



FY2020 ADOPTED BUDGET

FY2021 PROJECTED BUDGET

GOOCHLAND COUNTY, VIRGINIA

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Goochland
Virginia**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morrill

Executive Director

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GOOCHLAND COUNTY BOARD OF SUPERVISORS



District 1
Susan Lascolette



District 2
Manuel Alvarez, Jr.



District 3
John Lumpkins, Jr.



District 5
Ken Peterson



District 4
Robert Minnick

Board's Guiding Principles:
Honor Rights & Freedoms... Customer Focused...
Collaborate... Innovate...

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Our Vision:

A prosperous and vibrant community
rich with history and opportunity
where the citizens
and their rights and freedoms are protected

Our Mission:

To provide high quality services
in an efficient, effective, and
accountable manner

Our Core Values:

Customer Focused...
Stewardship... Transparency...
Integrity... Respect... Courage

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Strategic Goals

Goal 1: Efficient, effective, and transparent government with emphasis on customer service excellence

Objectives

- 1.1: Deliver efficient and effective services
- 1.2: Enhance transparency and accountability
- 1.3: Achieve high level of citizen satisfaction

Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character

Objectives

- 2.1: Support a balance of business and residential development that contributes to a healthy economy
- 2.2: Support maintaining the County's rural character and historic resources

Goal 3: Excellence in Financial Management

Objectives

- 3.1: Maintain sound financial health and strong fiscal controls
- 3.2: Plan for future operating and capital needs

Goal 4: High quality core services including Education, Public Safety, and Community Health

Objectives

- 4.1: Support quality education
- 4.2: Promote community safety
- 4.3: Promote community health and human services

Goal 5: Positive work environment with a highly qualified, diverse workforce

Objective

- 5.1: Attract and retain highly qualified, diverse professionals who share our core values
- 5.2: Create a work environment conducive to a committed, results driven workforce

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* Goochland debt policies can be found in 3 locations as noted above

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BOARD OF SUPERVISORS

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Robert H. Minnick, District 4
Manuel Alvarez, Jr., Chair, District 2
John Lumpkins, District 3
Kendall C. Peterson, District 5



John A. Budesky
County Administrator

Derek Stamey, MPA
Deputy County Administrator

Todd Kilduff, P.E.
Deputy County Administrator

www.goochlandva.us

April 16, 2019

To the Honorable members of the Goochland County Board of Supervisors, Citizens, Constitutional Officers, and Staff,

It is my honor to present the Fiscal Year (FY) 2020 budget and FY 2020 – 2044 Capital Improvement Program. FY 2020 runs from July 1, 2019 -June 30, 2020. This budget focuses on our priorities and supports our investment in local government services for our community with **no property tax rate increase**. I am also presenting a capital plan that supports major investments in infrastructure throughout our community in both County and School facilities.

The adopted mission statement for Goochland County is “to provide high quality services in an efficient, effective, and accountable manner.” We stayed true to this mission and looked to sustain and expand existing service levels, within our means, and identify efficiencies and cost savings where possible.

Serving as Goochland’s County Administrator is an honor and responsibility that I cherish. I am committed to serve with high ethical principles and high standards of dedication and commitment. It is with that commitment that I provide the following annual budget.

I have spent countless hours listening to the diverse needs, challenges, and wants of our residents, various departments, and organizations throughout Goochland County. I believe the budget reflects these perspectives. In addition, I, along with our staff, continue our focus on supporting the adopted priorities outlined in the Board of Supervisors Strategic Plan. These guiding principles and priorities were utilized to set priorities and recommendations within this budget.

Economy

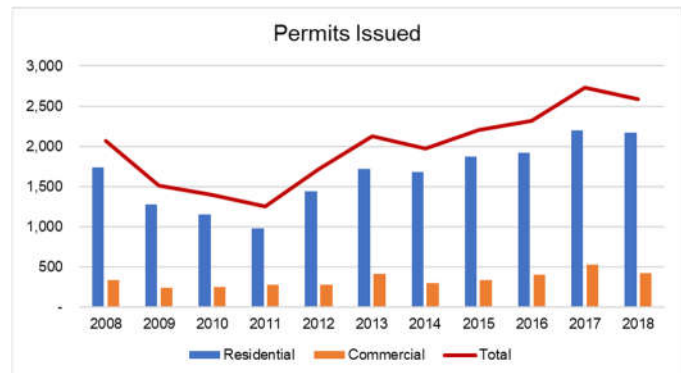
Goochland County continues to be a destination for commercial development. In the past 5 years, we have seen over \$330.9 million of new capital investment. Goochland County has the highest percent job growth in the Commonwealth at 31.7% over the last 5 years according to the Virginia Chamber of Commerce (as of March 31, 2018).

The unemployment rate of 2.4% (April 2019 US Census Bureau (USCB)) in Goochland County compares favorably with the State at 2.5% and favorably to the Richmond Metropolitan Statistical Area (RMSA) rate of 2.6%. We also maintain the highest median family income in the region at \$86,652 (2013-2017 in 2017 dollars; USCB).

The residential housing market has remained strong in the County. We maintain the highest median home value in the region at \$327,700 (2013-2017 in 2017 dollars; USCB). Goochland County

residents continue to make investments in vehicles and business equipment as shown by the 11.6% growth in personal property tax collections from FY 2017 to FY 2018.

The number of permits issued by Building Inspections increased by approximately 51% between calendar years 2012 and 2018 with the upward trend expected to continue in 2020. The upward trend in recent years supports our forecast of measured improvement in the County Financial Plan.

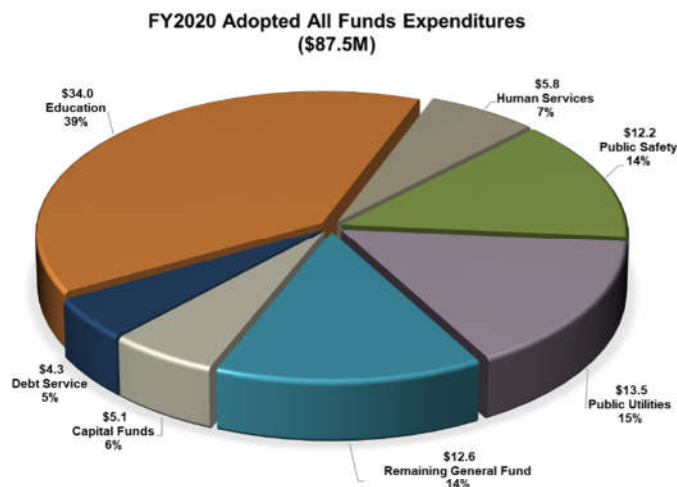


Assessments of real estate property (net of land use and new construction) in the County have increased 6.3%, an increase comparable to many neighboring localities and an indicator of the current “seller’s market”. New construction in the County was valued at \$144 million consisting of 48% commercial and 52% residential. We have also seen tremendous new growth in our commercial assessments over the past year. Just in the past year, our ratio of commercial property to residential property has grown from 18.97% to 19.84% of total value.

Total Budget Summary

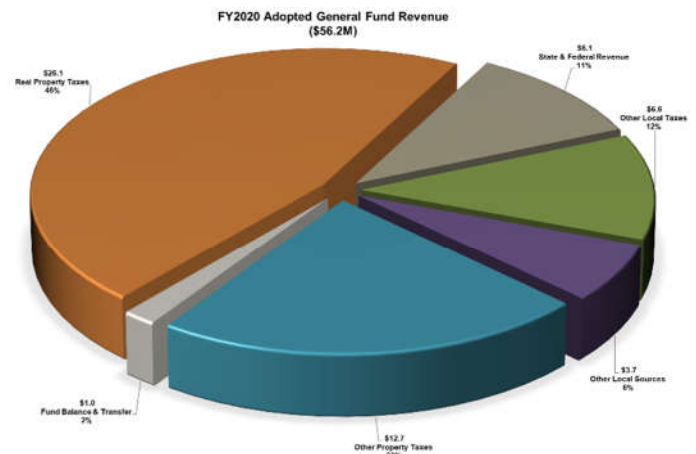
Local governments throughout the Commonwealth

are required to balance revenues and expenditures. The total adopted FY 2020 budget of all funds is \$87.5 million, a decrease of \$2.3 million or 2.6%. The decrease is primarily found in the adopted FY 2020 Capital Improvements Program (CIP) budget of \$5.1 million and Utilities Capital Improvements budget of \$1.3 million. Education makes up 39% of our total investment in the County, while Public Safety is 14%, and Health & Human Services is 7% of total spending. Capital investment in FY 2020 is 6% of total planned spending.



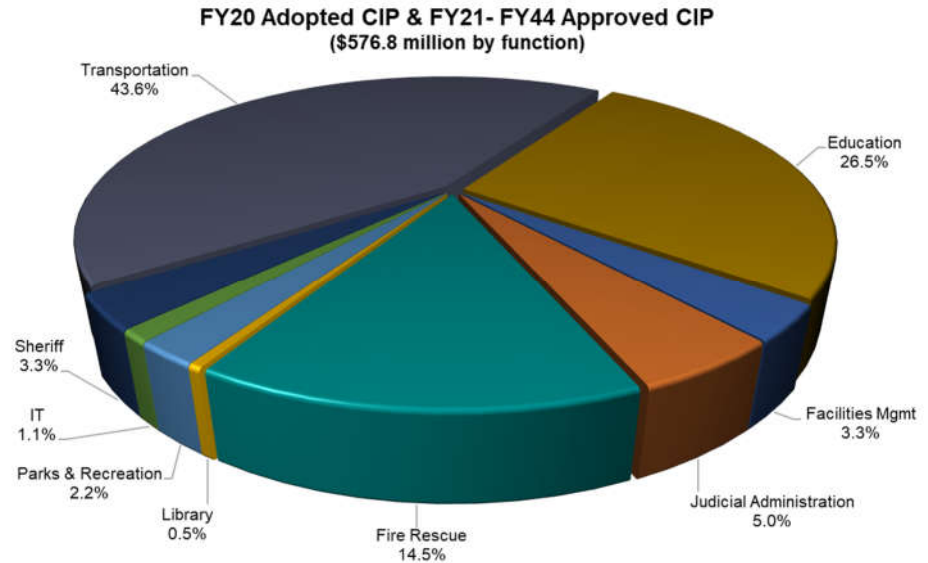
Projected General Fund Revenue Outlook

General Fund revenues are increasing by \$3.1 million or 5.8% to a total of \$56.2 million. The strongest growth is seen in interest revenues which have increased by 117.4%. An increase in reassessments of 6.3% and new construction of 3.0% are generating 5.4% growth in real estate tax revenues, which is our primary funding source. We are projecting FY 2020 real estate tax revenue increasing by \$1.4 million. Sales tax revenue continues to see modest growth with a 10.8% increase projected for FY 2020.



FY20 – FY44 Capital Investments & Planning for the Future

In FY 2018 we completed the monumental process of planning for and developing a twenty-five-year CIP to meet the capital needs of the County and our Schools. For FY20-FY44 the \$576.8 million twenty-five-year CIP provides funds for critical categories such as equipment, maintenance, and construction needs throughout the county for FY 2020 and plans expenditures for an additional 24 years. This CIP supports our vehicle, fire truck, and ambulance replacement programs as well as investments that are highly valued by our citizens such as school improvements.



Supporting our Strategic Priorities

Strategic Goal 1

Efficient, effective, and transparent government; emphasis on customer service excellence

This budget sustains our current initiatives in support of this goal and continues our focus on our customers. This year we continue our investments in county facilities to support more efficient workspaces by renovating existing space into updated areas that can support our goal of increased customer service.

In addition, this budget includes several tax reduction and fee-related initiatives that are intended to improve customer service and workforce efficiency, support the promotion of economic investment, and to create more parity with our regional competitors. Taking care of those most in need in our community, the adopted budget includes an increase in the real estate property tax relief program for the elderly and disabled from \$800 to \$900 and a decrease in the personal property tax rate for all citizens to \$3.95/\$100. Additional tax changes include a new rate of \$2.00/\$100 for disabled veterans, a 50% reduction from our current rate, and a simplification of the business license tax schedule with no fee for gross receipts less than \$10,000 (up from \$4,000) to support small business development and expansion. We have also created a personal property tax rate for data centers at \$0.40/\$100 to promote further investment in this market sector.

This year a new schedule of all County fees was created to serve as a transparent, comprehensive resource for all citizens and developers. Fee schedule changes include the elimination of the annual vehicle license fee, small kennel adoption fee increases to insure all adopted animals leave the shelter spayed or neutered, a decrease in the conditional use permit fee for towers to promote new opportunities for cell and broadband internet provision, and finally, a decrease in peddler's fees to spur entrepreneurship and further business investment.

Strategic Goal 2

Balanced development that contributes to the welfare of the community and preserves its rural character

Maintaining the rural character of Goochland County will always be a priority. In fact, the Goochland Comprehensive Plan targets maintaining 85% of the county as rural. We continue to support our Land Use program that supports the agricultural backbone of our county. This support is valued at \$584 million, or \$3.1 million of reduced tax revenue.

The first five years of our 25-year CIP includes over \$4 million in on-going projects to maintain our County buildings, a new Courthouse to provide a safe and secure environment for our public safety and judicial administration functions, \$13 million in investments in our Fire function including the construction of a new fire station in the West Creek area, a new park in the east end of the County, and a replacement elementary school.

Strategic Goal 3

Excellence in Financial Management

The FY 2020 Budget meets and/or exceeds all Financial Policy and Debt Policy requirements. We pride ourselves on our strong financial policies, two industry gold standard AAA bond ratings, and fund balance position. These practices have poised Goochland County to be recognized for our fiscal excellence and to reduce overall costs for debt acquisition.



Our fund balance policy sets a target for unassigned fund balance of 25% of the subsequent year's budget. As of June 30, 2018, we exceeded that target with an unassigned fund balance of 30% of the subsequent year's budget. Our other key financial policy is our ratio of debt service expenditures to total expenditures. This budget maintains that ratio at well below our target of 10% debt service expenditures to total expenditures.

It is important to note that technology is the cornerstone of efficient operations for our government. Therefore, we will continue to modernize outdated hardware and software systems, including replacing our core Financial Management System (FMS). The FMS project began in earnest in FY 2017. Phase I of the project is the Financials modules and will go live on July 1, 2019. The final phase is Human Capital Management. It will begin July 1, 2019 and will go live on July 1, 2020.

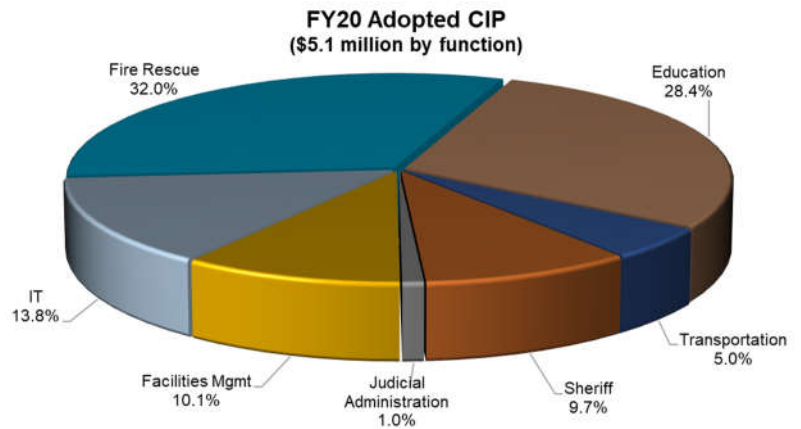
Strategic Goal 4

High quality core services including Education, Public Safety, and Community Health

Education

Public Education remains one of our top priorities, reflected in this budget with a 3.3% or a \$740,000 increase in local funding over the prior year. The total School Operating budget increase in the FY 2020 budget is \$1,296,460, or 4.0%. Our public schools will make investments in their compensation packages, instructional programming, and numerous other technology and programmatic focus areas.

In addition, this budget contains continued capital support for ongoing maintenance and capital improvement programs. The total school CIP for FY 2020 is \$1,450,000 for investments in bus replacements, Goochland Middle School (GMS) soccer field upgrade, Goochland High School (GHS) HVAC and roof upgrades, GHS stadium field upgrade, and GHS track resurface. Also, in FY 2020 the County will continue to set aside funds (\$500,000) for the construction of a new Goochland Elementary School in FY 2022. The twenty-five-year plan supports \$153 million to fund the long-term capital needs of our school system, including new school facilities and major renovations to existing school facilities.



Public Safety and Judicial Administration

Our Public Safety departments are key focus areas in our County Strategic Plan and this budget includes increases of 12.9% over the previous fiscal year for operations and personnel. Also, \$102.5 million has been included in the Public Safety Capital Improvements twenty-five-year plan. The twenty-five-year plan includes funding for new fire stations along with a replacement cycle for Sheriff's vehicles and replacement for much of Fire Rescue's heavy equipment and apparatus.

Sheriff's Office

The Sheriff's Department budget supports one additional position within the Sheriff's Office to maintain their high quality of service. The position is a crime analyst that will assist the Sheriff's office in the area of crime prevention. The need for additional deputies will continue to grow as the county grows.

This budget continues to invest in public safety vehicle replacements and additional training for our public safety personnel.

Fire and Rescue

Our volunteers continue to provide high quality service. However, in the past year we continue to see the unfortunate decline of volunteer service hours. To fill this void and provide consistency in coverage, we will continue our investments in full time career staffing. This budget recognizes full funding of seven new firefighter/EMS positions in FY 2020.

The full twenty-five-year CIP supports equipment replacement, new fire stations, ambulance replacements, tanker replacements, fire truck replacements, and new ladder trucks.

Animal Protection

The Animal Protection Department is continuing construction on their new facility and are now operating out of the Central High Cultural & Educational Complex. This budget plans for the operations of the new facility and supports hiring two additional part time Shelter Attendants.

Health & Human Services

This budget continues our support for health & human services agencies such as the Department of Social Services, the Community Services Board, and the Office of Children's Services. The demands for services provided by the Office of Children's Services is steadily increasing, our contribution increased 4.3% in FY 2020.

We also provide funding for the Health Department, GoochlandCares, and the Pamunkey Regional Library. In addition, through limited contributions, Goochland County supports a number of community based service organizations in support of our residents. For FY 2020 the level of support is \$56,514 which represents a 2.0% increase to those organizations.

Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

In support of our dedicated County work force, this budget funds a 3% merit-based increase for County employees, and the Schools have budgeted a teacher salary increase. The school's budget also includes a raise for all non-teaching staff. Additionally, there is no increase in out of pocket health insurance costs to our employees. We support our compensation package to retain the talent we currently have and to attract exceptional candidates as vacancies occur.

Functional Area	FT PT	Title	FY20
C&L	PT	P&R Recreation PT Assistant*	1
GG	FT	Treasurer PT to FT Deputy	1
GG	PT	Assessor PT Administration Assistant	1
GG	PT	IT PT Programmer	1
GS	PT	Convenience Center PT Attendant	1
PS	FT	Building Inspection Residential Plans Examiner*	1
PS	FT	Firefighters	7
PS	FT	Sheriff Crime Analyst	1
PS	PT	Animal Protection PT Shelter Attendant	2
UT	FT	Utilities Construction Superintendent*	1
UT	FT	Utility Locator*	1
Total Part-Time			6
Total Full-Time			12

Our focus continues to be on high quality customer service, and we have identified the County's most critical service level needs. These additional positions shown in the table will help meet increased service demands, support our goal of high quality customer service, and balance demands on current personnel. Four of the positions (P&R recreation assistant, plans examiner and two utilities employees) will be partially offset with revenues from fees.

* Fee supported

In addition to the initiatives above, we have dedicated funding to continue to address salary inequities that place the county at a competitive disadvantage for recruiting new talent and retaining valuable experience throughout all sectors of our organization.

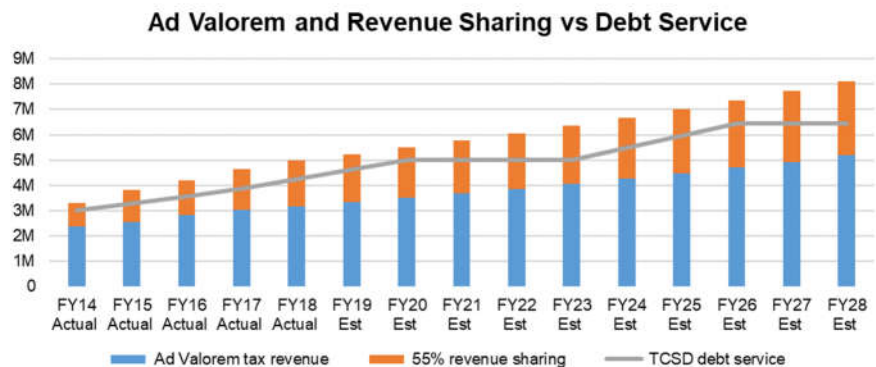
Public Utilities

The Department of Public Utilities FY 2020 budget of \$13.5 million includes an operating budget of \$5.7 million, TCSD budget of \$6.5 million, and a capital budget of \$1.3 million.

During FY 2018, the Department of Public Utilities contracted with a consultant to complete a rate study to understand where we stood on future infrastructure maintenance, repairs, and operations. The results indicated that for the Department of Public Utilities to accumulate the funding needed to properly maintain the infrastructure, increases in user fees of 5% for water and 6% for sewer were needed, which equates to an increase of \$5.21 to a typical customer's bimonthly bill. This increase is necessary to support on-going operations and increased investments in system maintenance. Increased rates for both water and sewer connections fees are recommended in FY2020 to keep pace with increased construction costs. Also, there are two new positions recommended in the Utilities department, both of which are supported by user fees. A utility locator to service Miss Utility tickets and a utilities construction superintendent to oversee new subdivision construction are included.

The Tuckahoe Creek Service District(TCSD) tax rate will remain at the current rate of \$0.32. We are seeing solid investment in this district and with planned growth and strong fund reserves we project this rate to remain stable.

While the tax rate alone does not cover the debt service for the TCSD, the increase in property values and our obligated 55% of increased property value in this district being committed to debt service and operations, we project that we will be able to meet this obligation and sustain reserve accounts. In 2019, the TCSD experienced a total increase in value over 2018 of 13.1%.



We continue to repay debt obligations to both the General Fund and the City of Richmond. This budget continues to repay \$1 million/year to our debt obligation to the City of Richmond and provides \$500,000 repayment to the general fund that will be targeted to cash fund county capital projects.

Challenges and what was unable to be funded

While many signs are positive, numerous challenges still exist. We have seen solid growth in our property values over the past year, but we recognize this will not be sustained and continued focus will need to be on diversifying our revenue streams by increasing our commercial tax base and reducing our burden on our residential tax base. Funding improvements to our existing roadways at a time of diminishing state support remains a priority for Goochland County. State funding for secondary road improvements has been declining for years and our needs as a community continue to evolve and grow.

We continue to devote significant resources to meet our growing public safety needs. Additional personnel and capital investments are provided in this budget to address growing service demands and to backfill areas once served by volunteers. However, not all the requests could be met in this budget and we should expect this to be an ongoing challenge.

We will continue to be challenged to provide competitive salary and compensation packages for our employees that are consistent with the market. We will need to continue to invest in and plan to close our salary and total compensation gap as resources are available. While we always seek efficiencies, additional positions will be required as work load demands continue to rise.

It should be noted that the county continues to bear additional financial burden for public education while the Commonwealth’s commitment to K-12 education continues to lag. Additional funding from the Commonwealth is essential to meet long-term needs, balance local investments, and to maintain our outstanding school system.

While there are many positive reflections of the economy in Goochland County, we are challenged to be ever mindful of those throughout our community that are of lesser means or who are facing economic hardships. The burden that taxes and fees impose is a perspective that must never be taken lightly and is a constant factor in evaluating budget priorities. We will continue throughout the

next fiscal year to seek programs and opportunities that can help support those that are challenged in meeting tax burdens.

Conclusion

Goochland County is well positioned to meet the future needs of our residents. This budget supports identified priorities for both the County and Schools. We continue our investments in public safety staffing needs, supporting our valued employees and citizens, and planning to serve the community for years to come with new and revitalized facilities and improved parks.

All of this has been accomplished without raising tax rates on our citizens.

I look forward to working with the Board of Supervisors, the community, and our staff to continue the investment in our community. In closing, I wish to express my appreciation to our dedicated staff and our County and School leaders, who, as a team, set the example for all localities across the Commonwealth on how to support each other.

Sincerely,

John A. Budesky
Goochland County Administrator

FY2020 Adopted Budget Highlights

Quick Facts of the FY2020 Budget:

- All funds: \$87.5 million, a \$2.3 million or 2.6% decrease from the current year.
- County General Fund: \$56.2 million, a \$3.1 million or 5.8% increase from FY2019.

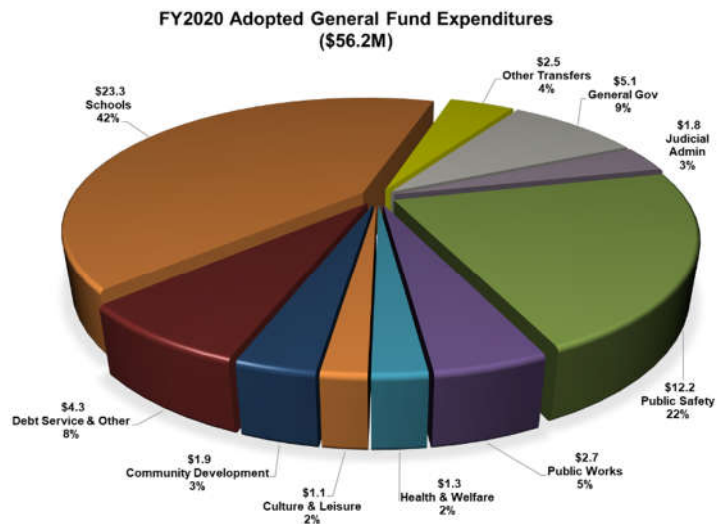
Highlights of the FY2020 Budget:

Revenues -

- Real estate tax rate remains at \$0.53/\$100
- Key changes in taxes and fees: decrease personal property tax rate to \$3.95/\$100; eliminate vehicle license fee; increase tax relief for elderly and disabled from \$800 to \$900; added reduced personal property rate for disabled veterans of \$2.00/\$100; raised minimum from \$4,000 to \$10,000 for business license fee
- TCSD ad valorem rate remains at \$0.32/\$100
- Real property revenue increase of \$1,260,000 or 5.1% above FY2019 budget. This assumes a 6.1% increase in assessments in FY2020.
- Personal Property increase of \$1.0 million or 8.2% above FY2019 budget.
- Public Utility 5% water rate increase and 6% wastewater rate increase. The average bill increases \$5.21 (bimonthly). Connection fees increase 10% for water, 5% for wastewater.

Expenditures -

- Priority Service Areas related to the General Fund:
 - Public Safety increased \$1.4 million or 12.9% over FY2019.
 - School transfer increased \$740,000 or 3.3% above FY2019 budget.
- Personnel
 - 3.0% merit-based increase for County staff
 - Additional positions: 9 full time in Public Safety, 2 in Utilities, 1 in County Non-Public Safety, 2 part time in Public Safety, 1 in Parks & Recreation, 1 in Facilities, and 2 in County Non-Public Safety.
- County and Schools Twenty-Five-Year Capital Improvements Program (CIP) \$576.8 million
 - The FY2020 CIP is \$5.1 million and includes investments in transportation, public safety, education, IT and facilities maintenance.
 - 65.6% of the FY2020 CIP expenditures are funded with reserves currently in the General Fund or the CIP Fund.



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County Overview

History

Goochland County was originally formed in March 1727, when the General Assembly of Virginia passed the act calling for the division of the Henrico Shire, an original shire of the Virginia Colony. Officially established in 1728, the County was named after Sir William Gooch, Royal Lieutenant Governor of Virginia from 1727 to 1749. Goochland covered a vast amount of land on both sides of the James River, extending from Tuckahoe Creek in the east to beyond the Blue Ridge Mountains.



At the time of its founding in 1727/1728, Goochland was a frontier area and offered a natural setting for large plantations and country estates. Tuckahoe Plantation, the boyhood home of Thomas Jefferson, is the oldest recorded River Plantation in the County. The rich fertile land, with timber and mineral deposits, brought more settlers to the area and families from the lower James River region soon populated it. Coal was mined in the eastern section at the Dover, Manakin & Tuckahoe coalfields while gold was mined in the western section.

With the James River running through the midsection of the new county and an abundance of creeks, mills were built to grind grain or produce oils. The original tobacco crop was replaced by wheat, which was easily transported to the larger mills in Richmond for markets in the Atlantic region of America. By 1840, the Kanawha Canal created by George Washington was operating in the County, running 40 miles along the James River. Remaining relics include three aqueducts, a lock keeper's house, and the only double tunnel culvert on the system.

The railroad completed in 1880, served as a vital communication link in Goochland for many years. By 1916 each of the designated train stations was also a telegraph station along with the post office. Later in the century, the creation of Interstate 64 became a new link to facilitate commerce.

Form of Government

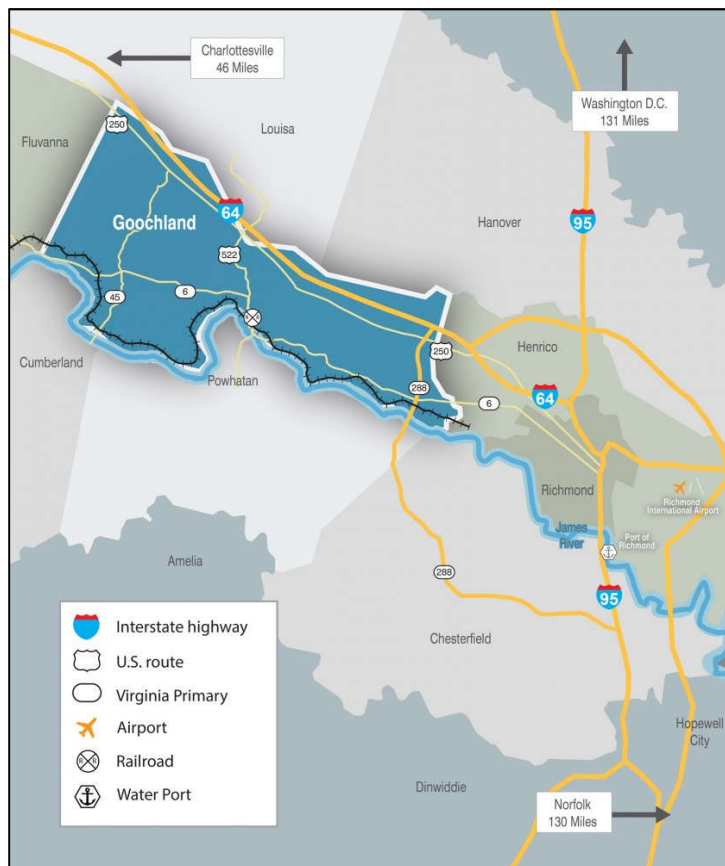
The County of Goochland, Virginia (the County) is organized under the County Administrator Form of Government (as defined under Virginia Law). Under this form of government, the Board of Supervisors appoints a County Administrator to serve as the Chief Administrative Officer of the County. The Administrator serves at the pleasure of the Board of Supervisors, implements its policies, appoints department heads, and directs business and administrative procedures.



The Board of Supervisors is a five-member body, elected by the voters of the Electoral Districts in which they live. The Chairman of the Board is elected annually by its members. Each member

serves a four-year term. This body enacts ordinances, appropriates funds, sets tax rates, and establishes policies for the administration of the County's public service.

Location



Goochland County is a predominately rural county located in the Piedmont Plateau region in central Virginia. Goochland is approximately 13 miles west of Richmond, the capital of Virginia; the county is 25 miles southeast of Charlottesville, Virginia. The county is 289 square miles in area.

The James River flows the entire length of the county and forms its southern boundary. The Counties of Powhatan, Cumberland, and Chesterfield are located to the south of Goochland. Tuckahoe Creek generally defines the eastern boundary with Henrico County. Goochland abuts Louisa County and Hanover County to the north, and Fluvanna County to the west.

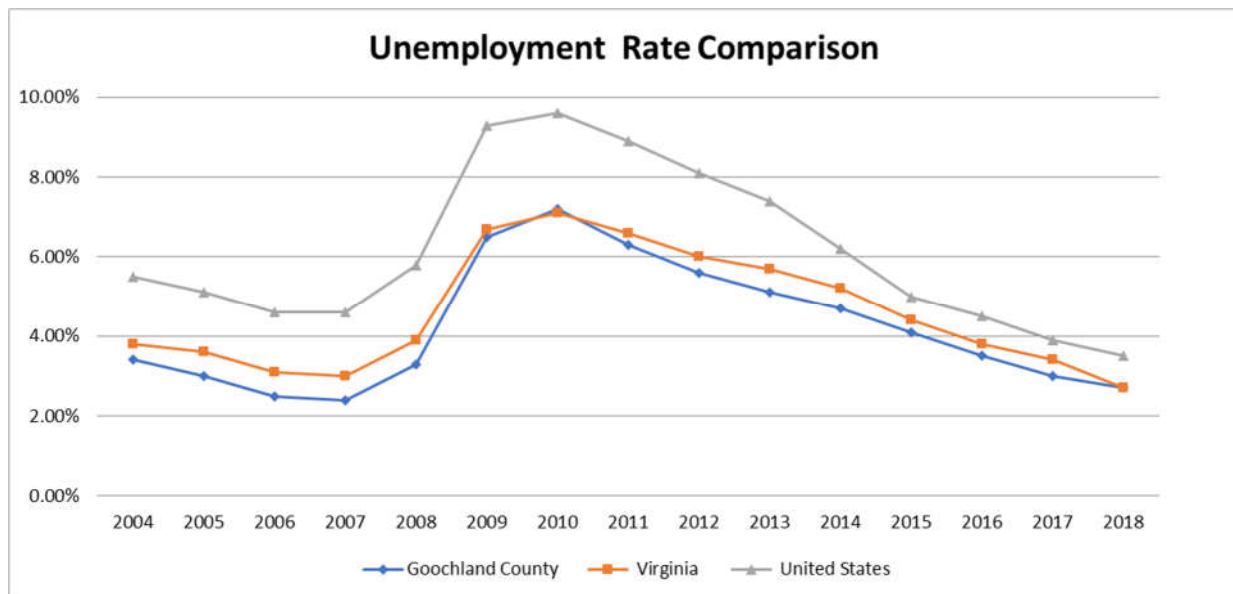
Interstate 64 runs along the northern edge of the county, making it easy for residents and visitors to get to the City of Richmond as well as the City of Charlottesville.

State Route 288, the Richmond area's western bypass is a four lane limited access road (interstate quality) running through the County. Along with Interstate 64, these are the "economic development highways" for the County.

Labor Force and Unemployment

The civilian labor force is well educated. Goochland County ranks high among its regional neighbors with 91.3% of the adult population (25 and older) holding at least a high school diploma. Of those high school graduates, 38.9% hold at least a bachelor's degree.

Goochland County has one of the lowest unemployment rates in the metropolitan area, and it consistently trails the regional, statewide, and national rates. The unemployment rate of 2.4% (April 2019) in Goochland County compares favorably with both the State at 2.5% and the Richmond Metropolitan Statistical Area (RMSA) rate of 2.6%.



Source: Virginia Employment Commission, Local Area Unemployment Statistics

Statistical Information

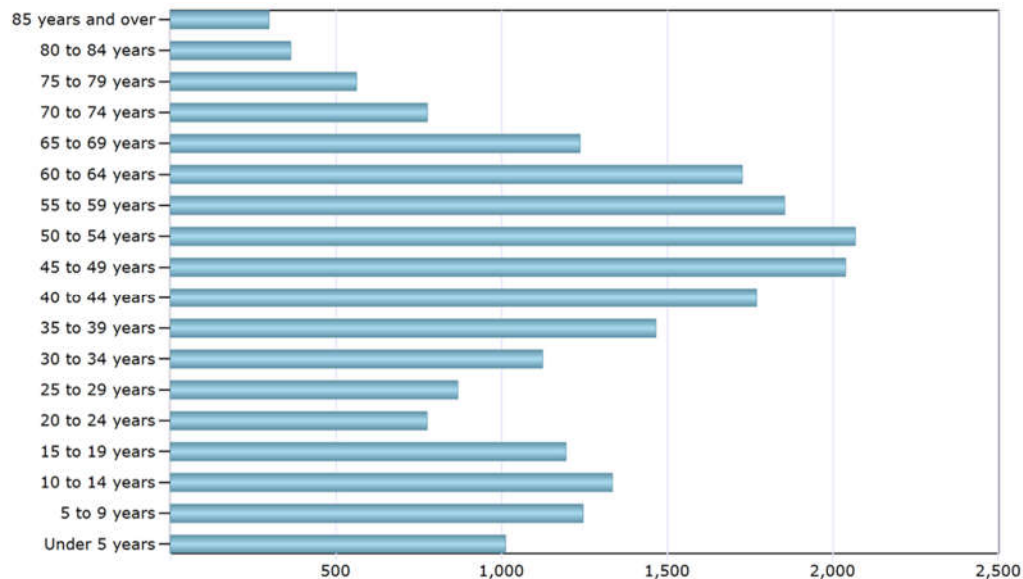
Population, Per Capita Income and Unemployment Rates

Fiscal Year	Population	Per Capita Income	Unemployment Rate
2018	23,102	\$88,473	2.7%
2017	22,702	\$84,162	3.6%
2016	22,312	\$84,162	3.6%
2015	22,277	\$84,162	4.7%
2014	21,703	\$86,280	4.5%
2013	21,400	\$74,711	4.5%
2012	21,169	\$68,512	5.3%
2011	21,753	\$65,169	5.4%
2010	21,717	\$60,036	6.2%
2009	21,261	\$59,842	6.7%

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2018

Population by Age

AGE GROUP	GOOCHLAND COUNTY		VIRGINIA		UNITED STATES	
	Population	% of Total	Population	% of Total	Population	% of Total
Under 5 years	1,012	4.7%	509,625	6.4%	20,201,362	6.5%
5 to 9 years	1,246	5.7%	511,849	6.4%	20,348,657	6.6%
10 to 14 years	1,335	6.1%	511,246	6.4%	20,677,194	6.7%
15 to 19 years	1,195	5.5%	550,965	6.9%	22,040,343	7.1%
20 to 24 years	775	3.6%	572,091	7.2%	21,585,999	7.0%
25 to 29 years	868	4.0%	564,342	7.1%	21,101,849	6.8%
30 to 34 years	1,124	5.2%	526,077	6.6%	19,962,099	6.5%
35 to 39 years	1,466	6.8%	540,063	6.7%	20,179,642	6.5%
40 to 44 years	1,770	8.2%	568,865	7.1%	20,890,964	6.8%
45 to 49 years	2,039	9.4%	621,155	7.8%	22,708,591	7.4%
50 to 54 years	2,068	9.5%	592,845	7.4%	22,298,125	7.2%
55 to 59 years	1,855	8.5%	512,595	6.4%	19,664,805	6.4%
60 to 64 years	1,727	8.0%	442,369	5.5%	16,817,924	5.4%
65 to 69 years	1,237	5.7%	320,302	4.0%	12,435,263	4.0%
70 to 74 years	776	3.6%	229,502	2.9%	9,278,166	3.0%
75 to 79 years	562	2.6%	173,929	2.2%	7,317,795	2.4%
80 to 84 years	364	1.7%	130,801	1.6%	5,743,327	1.9%
85 years and over	298	1.4%	122,403	1.5%	5,493,433	1.8%



Source: Virginia Employment Commission, Demographic Profile

Top Taxpayers

Taxpayer	Tax Year 2017 Assessed Valuation	% of Total Assessed Valuation
Capital One	188,808,704	3.53%
West Creek/WC/GC Land	131,999,124	2.47%
Dominion Virginia Power	70,352,373	1.32%
Car Max Business Services	37,841,400	0.71%
Riverstone Group LLC	36,667,300	0.69%
Pruitt, Richard I	30,166,649	0.56%
Federal Reserve Bank	24,186,200	0.45%
Gotwald, James T	24,105,338	0.45%
CSX Transportation	22,946,459	0.43%
Luck Stone Corporation	22,066,830	0.41%
	589,140,377	11.02%

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2018

Major Employers

Employer	Industry
Capital One Bank	Financial
CarMax Auto Superstores	Auto Sales
Goochland County School Board	Government
Capital One, NA	Financial
Capital One Services, LLC	Financial
Performance Food Group	Food Wholesaler
Luck Stone Corporation	Rock Quarries
County of Goochland	Government
Virginia Farm Bureau Mutual Insurance	Insurance/Financial
Virginia Correctional Center for Women	Government
James River Correctional Center	Government
Psychiatric Institute of Richmond	Medical

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2018

Housing Data

Housing Units July 1, 2018	9,452
Owner-occupied house unit rate, 2013-2017	87%
Median value of owner-occupied housing units, 2013-2017	327,700
Median selected monthly owner costs with a mortgage, 2013-2017	1,749
Median selected monthly owner costs without a mortgage, 2013-2017	482
Median gross rent, 2013-2017	1,096

Source: US Census Bureau, July 1, 2018

Land Use Percentages

Year	Assessed Value in Land Use (millions)	Percentage of Total Assessed Value
January 2010	\$697.5	16.0%
January 2011	\$658.7	15.7%
January 2012	\$615.1	15.1%
January 2013	\$557.2	13.7%
January 2014	\$552.1	13.1%
January 2015	\$535.6	12.3%
January 2016	\$569.2	12.6%
January 2017	\$571.8	12.2%
January 2018	\$579.8	12.0%
January 2019	\$584.0	11.0%

Source: Goochland County Assessor's Office, 2019 Real Estate Assessments Report to the Board of Supervisors

Funds Structure and Basis of Budgeting

BASIS OF ACCOUNTING

The County's accounting records are maintained on a modified accrual basis for the General Fund, Special Revenue Funds and Capital Improvement Funds. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, i.e., as soon as they are both measurable and available. Revenues from intergovernmental reimbursement grants are recorded when earned. Other revenues are considered to be available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the County considers general property tax and other intergovernmental revenues to be available if they are collected within 45 days of the end of the current fiscal period and are due on or before the last day of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

FUND ACCOUNTING

The accounts of the County and its discretely presented component units (Goochland County Public Schools and the Economic Development Authority) are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts, which comprise assets, liabilities, fund equities, revenues and expenditures, or expenses, as appropriate. The various funds are summarized by governmental or business-type activities in the general purpose financial statements, while component units are reported in separate columns/rows. The following fund types and account groups are used by the County:

GOVERNMENTAL FUND TYPE

Governmental funds are those through which most governmental functions of the County are financed. The acquisition, use and balances of the County's expendable financial resources and the related liabilities (except those accounted for in proprietary funds) are reported through governmental funds. The measurement focus is upon determination of changes in financial position, rather than upon net income determination. The County's governmental fund types are:

General Fund

The General Fund is the chief operating fund of the County. All general tax revenues and other receipts that are not allocated by law or other contractual agreement to another fund are accounted for in this fund. As prescribed by the State Auditor of Public Accounts, Goochland County organizes its General Fund expenditures by function. Payments from this fund include the general operating expenditures and fixed charges. The following describes each major function with examples of the different departments.

General Government: Includes the offices that operate the day to day operations of the county. Examples include of the offices of Administrator, Attorney, Finance, Information Technology and Purchasing.

Judicial Administration: This includes offices necessary to operate the County court system; Circuit Court, Commonwealth Attorney, and General District Court.

Public Safety: Common with almost all communities is the Sheriff, Fire & Rescue, Animal Control and Building Inspection.

General Services: The County includes Facilities Management, Convenience Centers and Grounds Management.

Health & Welfare: Health Department, Tax Relief and Contributions. Although listed in the budget, the Community Services Board and Free Clinic budgets are the County's contributions only and are not the full budgets of these organizations.

Funds Structure and Basis of Budgeting

Culture & Leisure: Parks & Recreation and the County's contributions for the Regional Library. Like the Community Services Board and Free Clinic, the budget is the County's contribution to the organization and not the full budget.

Community Development: Community Development Administration, Economic Development, Environmental, Extension, EDA and Planning.

Each department's budget includes its function, objectives, authorized positions and operating expenses.

Special Revenue Funds

Special revenue funds account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds consist of the Office of Children's Services Fund (OCS) and the Drug Enforcement Fund.

Office of Children's Services Fund: This fund reflects revenues and expenditures associated with providing child-centered, family-focused, and locally-based services for at-risk youth. The revenue sources are transfers from the General Fund, foster care reimbursements from Social Services; and State aid. Major expenditures are for the purchase of services for clients.

Drug Enforcement Fund: This fund reflects law enforcement revenues and expenditures associated with asset forfeiture and sales. Major expenditures are for the purchase of training and supplies. The Drug Enforcement Fund budget is appropriated as funds are received.

Capital Improvement Funds

Capital Improvement Funds account for financial resources used for the acquisition or construction of major capital facilities other than those financed by Proprietary Funds.

County Improvement Fund: This fund controls the financing and construction of most non-educational County facilities, such as parks, libraries and public safety facilities. The Board of Supervisors approves these projects through the County's Capital Improvement Program (CIP). Revenue sources for this fund include transfers of local tax funding from the General Fund, the issuance of debt and grants.

School Improvement Fund: This fund controls the financing and construction of local educational facilities. Revenue sources consist of local tax funding from the General Fund, the issuance of debt and developer contributions.

PROPRIETARY FUND TYPE

Proprietary Funds are used to account for a government's business-type activities. The services provided in these funds are intended to recover all or a significant portion of their costs through user fees. The County's proprietary fund types are:

Enterprise Funds

Enterprise Funds are used to provide services that are financed and operated similarly to those of a private business enterprise. The County has an enterprise fund for Public Utilities.

Public Utilities Fund: The County's Public Utilities are reported in the CAFR as one fund. For budgeting purposes, the Utilities fund is split into 3 funds:

Countywide Utility Operating Fund: This fund accounts for the operation and maintenance of the County's water and sewer system.

Countywide Utility Capital Fund: This fund accounts for the revenues generated from customer user fees and one-time fees paid for capacity at the time of connection to the system. These revenues are used to fund maintenance and capital expenditures which are also accounted for in this fund.

Funds Structure and Basis of Budgeting

Tuckahoe Creek Service District Debt Fund: Accounts for the ad valorem taxes collected and payments to service Utility debt.

Internal Service Fund

An Internal Service Fund is used to account for the costs of operations for services provided to other County departments. The County does not have an internal service fund.

FIDUCIARY FUND TYPE

Fiduciary Funds are used to report resources that are received and held by the County in a trustee or custodial capacity for the benefit of individuals, private organizations or other governments and cannot be used to support the locality's programs. The County has three (3) Fiduciary Funds; however, none of the funds are appropriated.

Special Welfare Fund: This fund is used for the collection of revenue to provide for the needs of Social Services' clients outside of the current State and Federal programs.

Towers & Roads: This fund is used for the collection of developer revenue to assist in funding road projects.

Performance Bonds: This fund is used for the retention of performance bond funds until all obligations of the bonds are met.

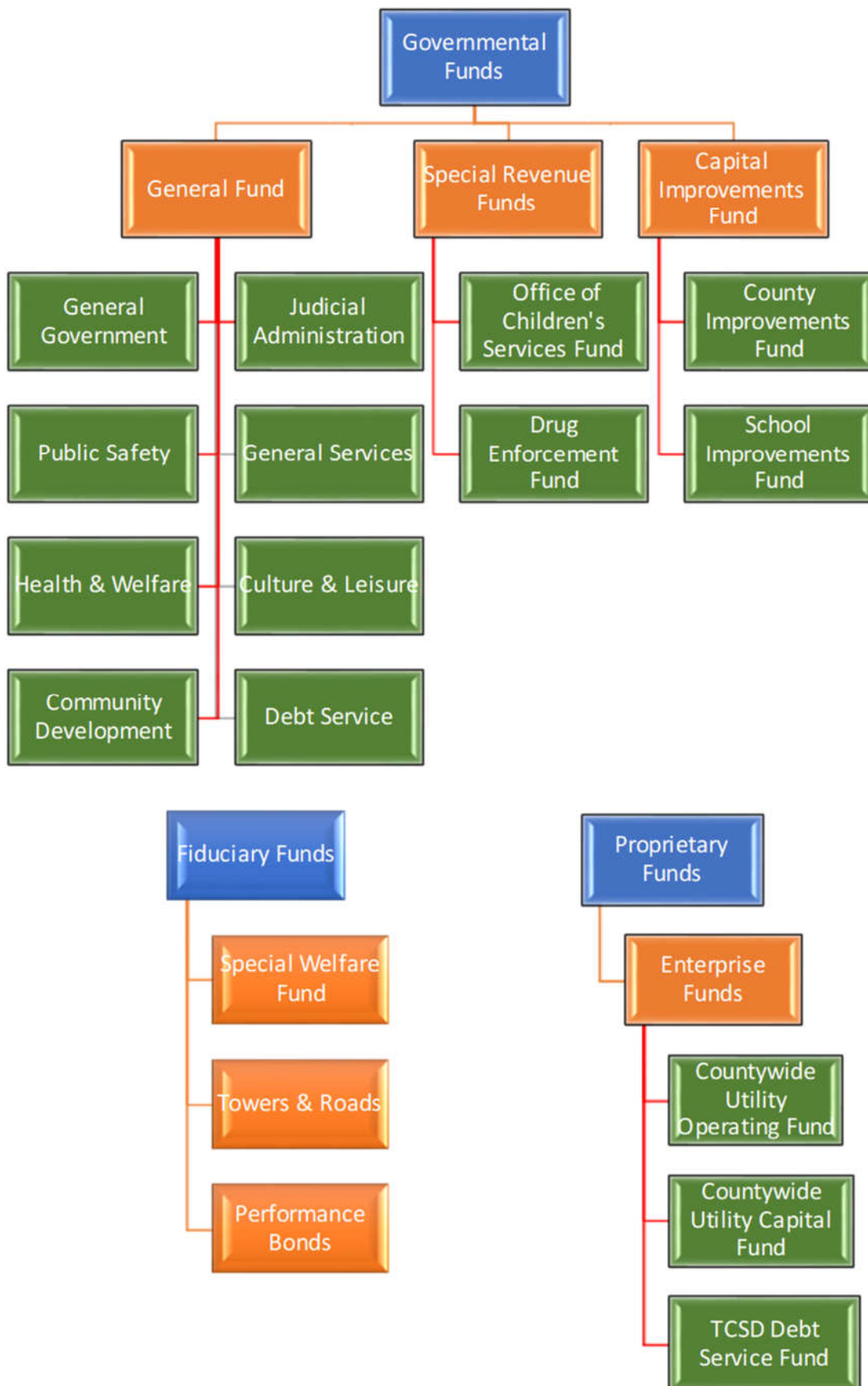
BASIS OF BUDGETING

In most cases, the County's budget follows the same basis of accounting used in preparing the County's Comprehensive Annual Financial Report (CAFR), which is prepared in accordance with generally accepted accounting principles (GAAP). Several exceptions should be noted. The budget document does not include the following funds listed as Fiduciary Funds in the CAFR: The Special Welfare Fund, Towers & Roads Fund, and the Performance Bonds. In addition, budgets for the proprietary funds are adopted in accordance with GAAP with the exception that the budget recognizes the flow of funds (i.e., payment of debt principal is budgeted, and depreciation is not budgeted). For some proprietary fund transactions, revenue recognition under the budgetary basis is deferred until amounts are received as cash, whereas these transactions are recorded as revenue when measurable and available under the GAAP basis of accounting. Budgeted amounts reflected in the financial statement are as originally adopted or as amended by the Board of Supervisors or County Administrator.

In April of each year, the County Board of Supervisors adopts the budget by resolution and funds are appropriated at the categorical level for the General Fund, at the major category of expenditures for the School Operating Fund, at the fund level for the Office of Children's Services Fund and other funds through the passage of an appropriations resolution. The resolution specifies that the budget and appropriation for each grant and capital project continue until the expiration of the grant or completion of the project. All other appropriations lapse at year-end. Budgets for some individual grants and projects are not included herein and are only appropriated during the year as funding sources become available.

Formal budgetary integration is employed as a management control device during the year for all funds except Fiduciary and Agency Funds. The level of control at which expenditures may not legally exceed appropriations is specified in the appropriations resolution. Potential budgetary overages among individual General Fund departments are identified through quarterly projections presented to the Board of Supervisors and tend to be addressed through budget amendments considered each June.

County Funds Structure



Goochland County Budget Process Calendar

Each year, the County Administrator presents the Board of Supervisors a two year budget (one-year operating budget and one year projected budget) and a five year capital improvement budget for their consideration in the month of February. After public input is received on those budget proposals, through Town Hall meetings, public hearings, and other direct contact from citizens, the Board of Supervisors adopts these budgets in April with any of their desired amendments to the proposals, and approves an appropriations resolution which designates specific dollar amounts for each fund, and by spending category within certain funds. The Board receives quarterly projection updates on the County's general fund, and amends the budgets as needed over the course of each fiscal year through agenda items requiring specific action. Following is a basic calendar providing an overview of the budget process:

September/October:

- The Director of Financial Services, Assessor, Treasurer, and Commissioner of Revenue formulate preliminary revenue estimates.
- The Board of Supervisors meets with the county management to reaffirm goals and budget year initiatives.
- Departments submit Capital Improvement Program (CIP) project requests.
- The Director of Financial Services distributes budget guidelines to departments.

November/December:

- The School Superintendent is advised of preliminary local revenue support for Schools.
- External organizations submit requests for County Contributions funding.
- The County Administrator reviews department budget submissions to be included in the proposed budget.

December/January:

- Staff refines revenue estimates, including new assessed values per the County Assessor.

February/March:

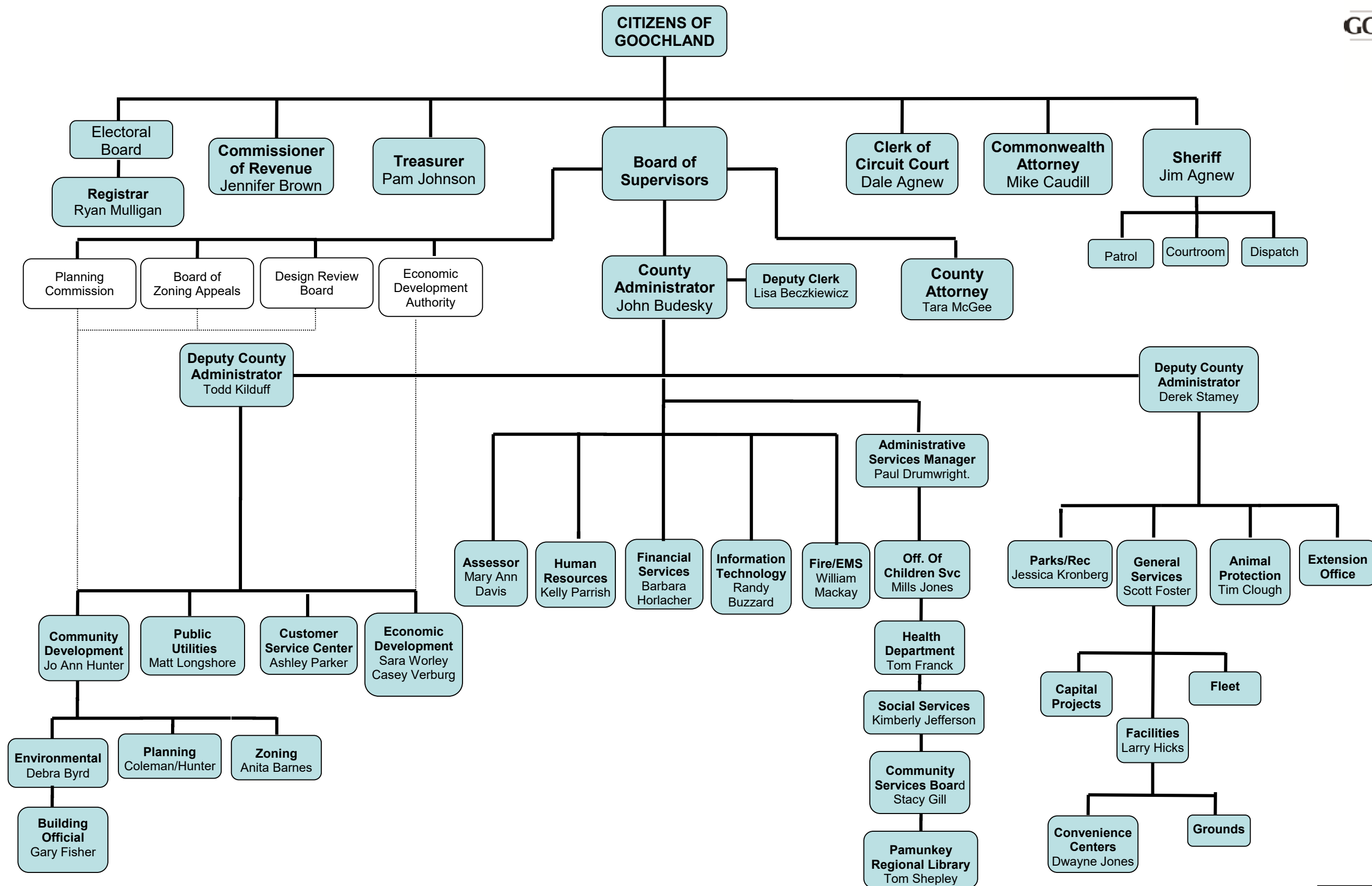
- The County Administrator presents the recommended budget and Capital Improvement Program to the Board of Supervisors.
- Individual agency presentations and categorical budget presentations are made to the Board of Supervisors during work sessions open to the public.
- The Board of Supervisors approves the advertisement of tax and fee rates and all related public hearings in the newspaper.

March/April:

- The Board of Supervisors holds Town Hall meetings to seek public input on all financial plans.
- After a public hearing, the Board of Supervisors officially adopts the operating and capital budgets and ordinance changes, fixes tax and fee rates, and adopts the appropriations resolution.

July:

- The new fiscal year commences on July 1st.



Last Revised: 1/17/19

Goochland County Significant Achievements

➤ ***Goochland County Becomes the Smallest County in the Nation to Achieve a Aaa Rating from Moody's***

Moody's Investors Service (Moody's) assigned its highest credit rating to Goochland County. In receiving the Aaa rating in its first-ever attempt, Goochland also becomes the smallest county in the United States to be rated Aaa by Moody's, as currently no other county with a population under 75,000 is designated Aaa. By comparison, Goochland County's current population is approximately 23,000.

Ken Peterson, Goochland County Board of Supervisors, John Budesky, County Administrator, and Barbara Horlacher, Director of Financial Services, along with PFM, the County's financial advisor met with Moody's analysts in October to tell Goochland's story. County officials highlighted Goochland's strengths in management and leadership, the local economy, planned growth, strategic planning, and most importantly in financial management, including strength in the areas of budgetary performance and financial flexibility and liquidity during the meeting.

Ken Peterson shared, "We are very pleased that Moody's has awarded its highest rating to Goochland County. The Moody's Aaa credit rating, along with our existing S&P AAA credit rating, serves as further affirmation of the County's financial health. Goochland will benefit from this rating in many ways, including an enhanced ability to attract and retain businesses, improved access to the capital markets on very favorable terms, and it will provide a transparent metric for citizens to track the financial health of their County."



Goochland County initially received a credit rating of AAA from S&P in 2015, becoming the smallest County in Virginia to receive that rating. Goochland County becomes the smallest county in the United States to hold both a Aaa credit rating from Moody's and a AAA credit rating from Standard & Poor's Rating Services (S&P).

According to County Administrator John Budesky, "The citizens of Goochland are fortunate to have a financially conservative Board of Supervisors, committed constitutional officers, and excellent school partners that serve as exceptional stewards of the taxpayers' dollars, and who are committed to maintaining and strengthening the county's financial policies. Our strong policies exemplify a commitment to excellence in financial management

and our planning positions us for future success."

➤ ***Smallest County in the Nation to Achieve a Aaa Rating from Moody's continued***

In assigning the rating to Goochland County, Moody's noted, "The Aaa long-term issuer rating reflects our assessment of Goochland County's implicit general obligation credit strength and incorporates a strong reserve and liquidity position that is strengthened by management's adherence to well-developed fiscal policies, a growing tax base that is small compared to similarly-rated counties nationwide, above-average resident income levels, and manageable debt and pension burdens."

Moody's concludes its assessment stating, "The stable outlook reflects our expectation that Goochland County's reserve and liquidity position will remain strong, supported by formal fiscal policies, and that the favorable trajectory of the local economy will continue to drive growth in taxable assessed values."

➤ ***Recognized as Most Taxpayer-Friendly in Nation***

The American City County Exchange (ACCE) has awarded the Taxpayer Friendly Community Award of 2017 to Goochland County, Virginia for outstanding performance on taxes, spending and transparency.

"There are some great local governments in this country doing some pretty amazing things," said Ken Peterson, Chairman of the Goochland County Board of Supervisors. "So, it is a special honor to have ACCE present its 2017 Taxpayer Friendly Community Award to Goochland County."

Goochland County has embraced a number of taxpayer-friendly policies over the last several years, including maintaining consistently low taxes on real and personal property. In addition, the county has the lowest reliance on state funding for schools as a percentage of cost and has saved millions of taxpayer dollars by refinancing debt.



ACCE also recognized Goochland County for its numerous transparency initiatives including streaming all board meetings online, an online record of all government credit card purchases, and a publicly viewable check register for county and public school accounts. Goochland County was one of the first counties in Virginia to create a publicly viewable check register, serving as a model for localities large and small to follow. The County Board of Supervisors and School Board also hold six Town Hall meetings jointly per year to ensure the public has a voice in making policy.

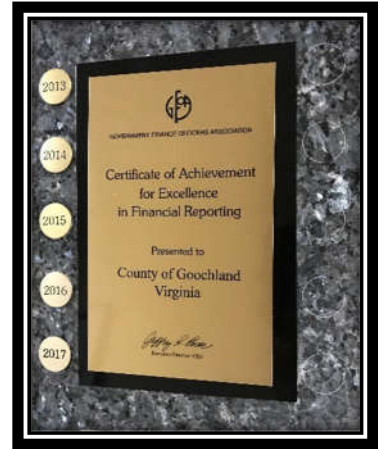
"Goochland County is a national leader in taxpayer friendly policies," said Jon Russell, National Director of ACCE and Culpeper Town Councilman. "Other counties need to look at their model of governance and replicate their success."

"It's always an honor to be recognized as a leader among so many great organizations," said John Budesky, County Administrator. "Goochland County staff work diligently to operate professional and efficient operations each and every day."

➤ ***Goochland County Recognized for Financial Excellence***

This award was received for the fifth year in a row, this time for the County's Fiscal Year 2017 Comprehensive Annual Financial Report (CAFR). It represents the highest form of recognition in the area of governmental accounting and financial reporting, and its attainment represents a significant accomplishment by a government and its management.

"Attainment of the Certificate of Achievement is a noteworthy accomplishment, not all counties get recognized with this award," noted County Administrator John A. Budesky, "it demonstrates Goochland County's ongoing efforts of transparency."



Judged by an impartial panel, the FY 2017 CAFR meets high standards, which include demonstrating a constructive "spirit of full disclosure" to clearly communicate its financial story and motivate potential users and user groups to read the CAFR. The FY 2017 CAFR can be found on the County's website (www.goochlandva.us) under annual audits.

Mr. Budesky went on to add, "This recognition also recognizes the combined efforts of our school, agency, and constitutional partners in assuring financial excellence for Goochland County." Completion of the FY 2017 CAFR was truly a team effort involving the entire County staff and in particular the Treasurer and staff of the Treasurer's Office, the Commissioner of Revenue, the School Finance Department, Social Services, and the Department of Financial Services.

➤ ***Goochland County Parks and Recreation Receives Virginia Recreation and Park Society Award***

Goochland County Parks and Recreation was recently recognized with the Best New Renovation/Addition (Bricks and Mortar) Award at the 64th Annual Conference of the Virginia Recreation and Park Society (VRPS). The award was for the Central High School Cultural and Educational Complex.



The building originally served as an African American High School facility. A committee formed by the County recommended a proposal to preserve and reuse the historic building, create a community facility for citizens, and expand P parks and Recreation programmatic space. The Central High School Cultural and Educational Complex renovations included restoring the school's original theater, classrooms, and creation of dedicated display space for Central High School memorabilia. The hallways are lined with photos from Central High School and a kiosk displays digitized yearbooks from the school as well.



➤ **Goochland County Parks and Recreation Awards continued:**

This recognition is just the latest for Goochland County Parks and Recreation. Previously they were recognized with the **2018 Governor's Award for Environmental Excellence in the Silver Medal category for Tucker Park at Maidens Crossing**, related to the creation of a sustainability program for the park.



The **2016 Governor's Award for Environmental Excellence in the Honorable Mention category for Tucker Park at Maidens Crossing**, related to the creation of an outdoor classroom.



➤ **Goochland County Recognized for Fiscal Planning and Transparency**



Goochland County has been awarded the Distinguished Budget Presentation Award by the Government Finance Officers Association of the United States and Canada (GFOA).

This award was received for a second year in a row and the fourth time since 2014, this time for the County's Fiscal Year 2019 Budget. It represents a significant achievement for Goochland County and reflects the commitment of the board of supervisors and staff to meeting the highest principles of governmental budgeting. In order to

receive the budget award, an entity has to satisfy nationally recognized guidelines for effective budget presentation. These guidelines are designed to assess how well an entity's budget serves as a policy document, a financial plan, an operations guide, and a communications device.

Budget documents must be rated "proficient" in all four categories, and in the fourteen mandatory criteria within those categories, to receive the award.

"Attainment of the Distinguished Budget Presentation Award is a noteworthy accomplishment, not all counties get recognized with this award," noted County Administrator John A. Budesky, "it demonstrates Goochland County's ongoing commitment to fiscal planning and transparency."

Award recipients have pioneered efforts to improve the quality of budgeting and provide an excellent example for other governments throughout North America. The FY 2019 Adopted Budget can be found on the County's website (www.goochlandva.us) under annual budget and capital improvements.

➤ ***Goochland County Recognized for Fiscal Planning and Transparency continued:***

Mr. Budesky went on to add, “This recognition is a team accomplishment of county staff, our constitutional partners, school board members, and school’s staff in assuring fiscal planning and financial excellence for Goochland County.” Completion of the Fiscal Year 2019 Budget was truly a team effort, it serves as a policy document for the county and includes guiding financial principles, policies, and plan including a twenty-five-year capital improvement plan.



➤ ***Goochland County Earns Virginia Values Veterans (V3) Certification***

County Administrator John Budesky announced that Goochland County had earned the Virginia Values Veterans (V3) Program certification from the Commonwealth of Virginia’s Department of Veterans Services. In receiving this certification, Goochland County joins over 700 corporate and government partners who are V3 certified.

The V3 Program is an innovative program administered by the Virginia Department of Veteran Services that works with companies and state and local government agencies across the Commonwealth to promote the recruitment, hiring, and retention of military veterans in the workforce. Since its inception in 2012, more than 38,000 veterans have been hired as a result of the efforts of the V3 Program and its partner employers.

“The County is committed to helping assure that those who served our nation find jobs in the civilian workforce as they transition out of the military,” remarked Mr. Budesky. “We are doing our part to assure that Virginia is the best state in America for veterans and their families to live, work, and thrive.”

Achievement of the V3 certification demonstrates Goochland County’s ongoing commitment to and recognition of active duty military and veterans. Just a month ago in November the Board of Supervisors unanimously adopted a resolution declaring Goochland County as a Purple Heart County, honoring the sacrifices and service of men and women who are recipients of the Purple Heart Medal.



Virginia is home to over 725,000 veterans, and with the unique skills and training they received while serving our country, these men and women can be an enormous asset to employers.

“We are pleased to have completed all training requirements and been recognized as an official “V3” – Certified Employer,” remarked Human Resources Director Kelly Parrish. “Goochland County truly values veterans and looks forward to opportunities to transition them into employment with Goochland County.”

➤ **Goochland Central High School Recognized With 2019 Excellence in Virginia Government Award**

Goochland County's Central High School Committee and associated work on the Central High Cultural and Educational Complex were recognized on April 11, 2019 with a 2019 Excellence in Virginia Government Award for Community Enhancement from Virginia Commonwealth University's Wilder School of Government.



The Excellence in Virginia Government Awards celebrate people and organizations in the public and private sectors who have made significant contributions to the practice of government and the well-being of their communities and citizens. Specifically, the Community Enhancement Award recognizes outstanding commitment to improving the quality of community life in Virginia including a discernible, sustainable positive impact on the quality of community life applicable to other public service areas and communities.

Manuel Alvarez, Jr., Chair of the Goochland County Board of Supervisors and Gloria Turner, Chair of the Goochland Central High School Committee received the award on behalf of the

county and the committee.

Once a building many thought would be torn down, Goochland's Central High School Cultural and Educational Complex now stands as a community resource providing a facility for a variety of programs and activities as well as a museum and conference space. The award recognizes the Goochland Central High School Committee, which was formed by the Goochland County Board of Supervisors in 2013 to help determine the building's future. Central High School served as the African American High School from 1938-1969 until Goochland Schools were desegregated and later served as a middle school.

All the programs offered at Central go through an extensive review process to ensure that their design and implementation meet the needs of the Goochland community and fulfill the desired goals of the Central High Committee.

"Thanks to the heartfelt vision of the Central High School Committee and the hard work of county staff, Goochland is experiencing a previously unmatched standard of living," remarked John A. Budesky, Goochland County Administrator.

Central High School is bringing new life to Goochland County in ways that very few thought possible. The School, once a symbol of division, has become a beacon for community unity.



**Executive Summary FY2020
Adopted Budget**

	General Fund	Schools	Social Services	Office of Children's Services	Utilities	CIP	Total
Revenues							
Real Property Taxes	26,105,000	-	-	-	5,077,271	-	31,182,271
Public Utility Taxes	775,000	-	-	-	-	-	775,000
Personal Property Taxes	12,692,000	-	-	-	-	-	12,692,000
Other Local Taxes	5,865,326	-	-	-	-	-	5,865,326
Permits, Fees, and Licenses	1,289,000	-	-	-	-	-	1,289,000
Fines and Forfeitures	105,000	-	-	-	-	-	105,000
Use of money and property	1,006,000	-	-	-	564,000	-	1,570,000
Charges for Services	1,053,000	1,054,985	-	-	6,975,547	650,000	9,733,532
Miscellaneous/Recoveries	201,000	-	-	30,000	-	-	231,000
Debt	-	-	-	-	-	-	-
State Revenues	5,889,108	7,850,980	624,420	748,445	-	255,872	15,368,825
Federal Revenues	206,904	1,739,322	1,294,601	-	-	-	3,240,827
Total Revenues	55,187,338	10,645,287	1,919,021	778,445	12,616,818	905,872	82,052,781
Expenditures							
Personnel	17,921,200	28,297,302	1,613,222	93,451	926,578	-	48,851,753
Operations	8,170,421	5,073,055	1,090,344	1,674,747	4,733,900	-	20,742,467
Debt Service	4,260,972	-	-	-	6,515,624	-	10,776,596
Capital	-	604,930	-	-	1,369,069	5,107,072	7,081,071
Transfers	29,183,745	(23,330,000)	(709,545)	(943,000)	-	(4,201,200)	-
Total Expenditures	59,536,338	10,645,287	1,994,021	825,198	13,545,171	905,872	87,451,887
Increase (Decrease) in Fund Balance	(4,349,000)	-	(75,000)	(46,753)	(928,353)	-	(5,399,106)

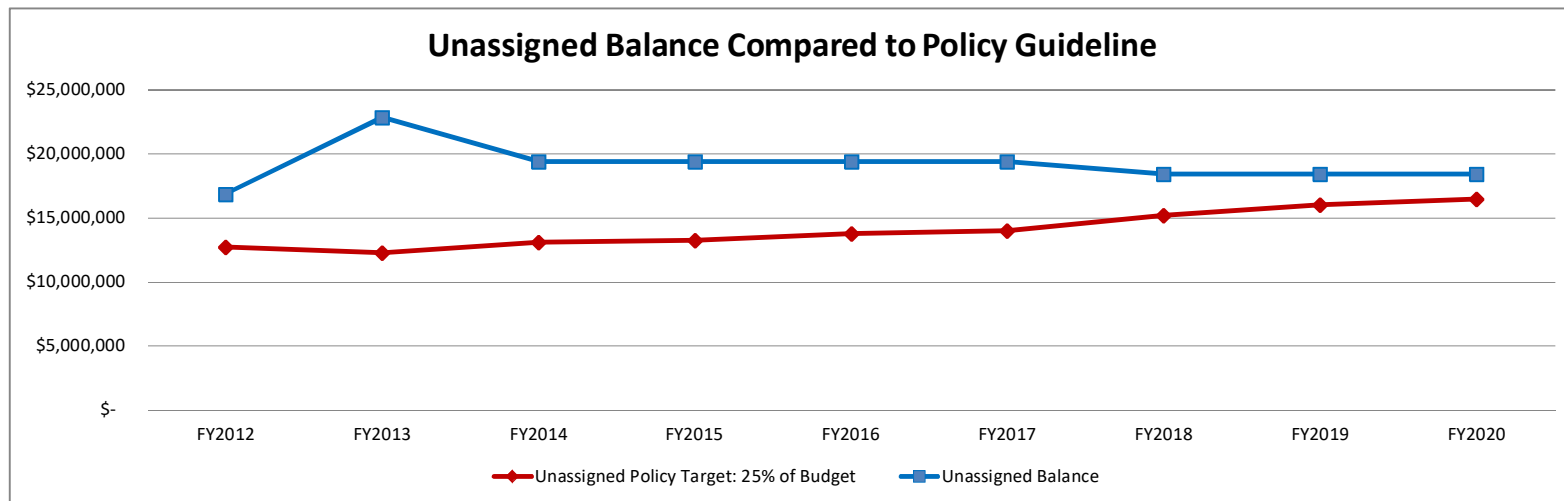


Past and Projected General Fund Balance

Below is the recent history of Goochland County's General Fund Balance, consistent with how the balance sheet (Exhibit 3) is shown in the County's Comprehensive Annual Financial Report as of June 30th at the end of each fiscal year. Estimates for the current fiscal year, and the upcoming biennial budget are also shown for reference purposes. The estimated Unassigned General Fund Balance policy is 20% of the *subsequent* fiscal year, with a target of 25%.

The actual and estimated results compared to the Financial Policy Guideline of the Board of Supervisors, is also shown in the chart below.

	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Actual	FY2019 Estimate	FY2020 Adopted
Beginning Total Fund Balance								\$ 36,237,328	\$ 33,627,328
Less: Planned Uses at Budget Adoption								\$ (1,500,000)	\$ (1,000,000)
Estimated Additions Less Other Uses								\$ (5,110,000)	\$ (3,349,000)
Potential Tax Revenue above Budget *								\$ 4,000,000	\$ 4,000,000
Assigned, Committed, Restricted, and Nonspendable	\$ 9,371,024	\$ 8,757,398	\$ 14,442,031	\$ 14,361,594	\$ 14,981,727	\$ 15,008,339	\$ 17,811,815	\$ 15,201,815	\$ 14,852,815
Unassigned Balance	\$ 16,884,189	\$ 22,873,972	\$ 19,401,025	\$ 19,401,951	\$ 19,404,095	\$ 19,450,499	\$ 18,425,513	\$ 18,425,513	\$ 18,425,513
Total Fund Balance	\$ 26,255,213	\$ 31,631,370	\$ 33,843,056	\$ 33,763,545	\$ 34,385,822	\$ 34,458,838	\$ 36,237,328	\$ 33,627,328	\$ 33,278,328
<i>Unassigned Policy Target: 25% of Budget</i>	\$ 12,759,789	\$ 12,308,163	\$ 13,110,312	\$ 13,244,283	\$ 13,771,632	\$ 14,039,132	\$ 15,195,653	\$ 16,084,989	\$ 16,492,971



Fund Balances for Appropriated Governmental Funds

	FY2017 Actual	FY2018 Actual	2019 Budget	2020 Adopted	Change: FY19-20
General Fund					
Estimated Beginning Fund Balance	\$ 34,385,822	\$ 34,458,838	\$ 36,237,328	\$ 33,627,328	
Net Change in Fund Balance	73,016	1,778,490	(2,610,000)	(3,349,000)	
Estimated Ending Fund Balance	\$ 34,458,838	\$ 36,237,328	\$ 33,627,328	\$ 30,278,328	-10%
Unassigned Fund Balance	\$ 19,450,499	\$ 18,425,513	\$ 18,425,513	\$ 18,425,513	0%
Net Operating Revenues	52,395,623	55,604,977	53,101,299	56,187,338	
Est. Unassigned Fund Balance as % of Net Operating Revenues	37.1%	33.1%	34.7%	32.8%	
Capital Projects Fund¹					
Estimated Beginning Fund Balance	8,252,623	14,281,371	12,265,060	12,265,060	
Net Change in Fund Balance	6,028,748	(2,016,311)	-	-	
Estimated Ending Fund Balance	14,281,371	12,265,060	12,265,060	12,265,060	0%
Office of Children's Services Fund					
Estimated Beginning Fund Balance	58,629	58,102	69,585	69,585	
Net Change in Fund Balance	(527)	11,483	-	(46,753)	
Estimated Ending Fund Balance	58,102	69,585	69,585	22,832	-67%

¹ Net changes in fund balance for Capital Projects Fund cannot be projected accurately based on the nature of multi-year projects.

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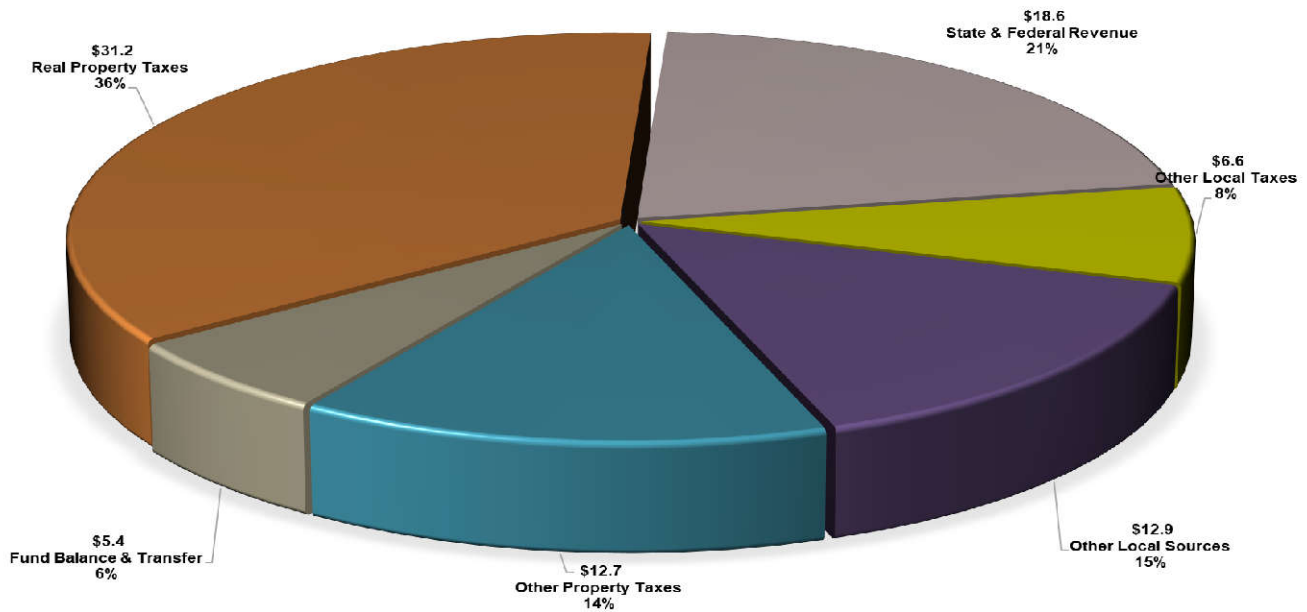


Fund Summaries

All Funds Revenue Summary FY2020 Adopted Budget

	FY2018 ACTUAL	FY2019 ADOPTED	FY2020 ADOPTED	INC / DEC FY2019
Real Property Taxes	28,958,876	29,725,070	31,182,271	4.9%
Public Utility Taxes	754,919	750,000	775,000	3.3%
Personal Property Taxes	11,867,258	11,733,500	12,692,000	8.2%
Other Local Taxes	6,952,062	5,268,000	5,865,326	11.3%
Permits, Fees, and Licenses	1,364,408	1,229,700	1,289,000	4.8%
Fines and Forfeitures	115,307	100,000	105,000	5.0%
Use of money and property	1,279,737	1,014,000	1,570,000	54.8%
Charges for Services	10,492,222	10,707,722	9,733,532	-9.1%
Miscellaneous/Recoveries	2,044,524	3,595,500	231,000	-93.6%
Debt	-	-	-	0.0%
State Revenues	14,238,085	14,621,504	15,368,825	5.1%
Federal Revenues	3,175,621	3,199,704	3,240,827	1.3%
Use of fund balance	2,397,100	7,834,374	5,399,106	-31.1%
GRAND TOTAL ALL FUNDS	83,640,119	89,779,074	87,451,887	-2.6%

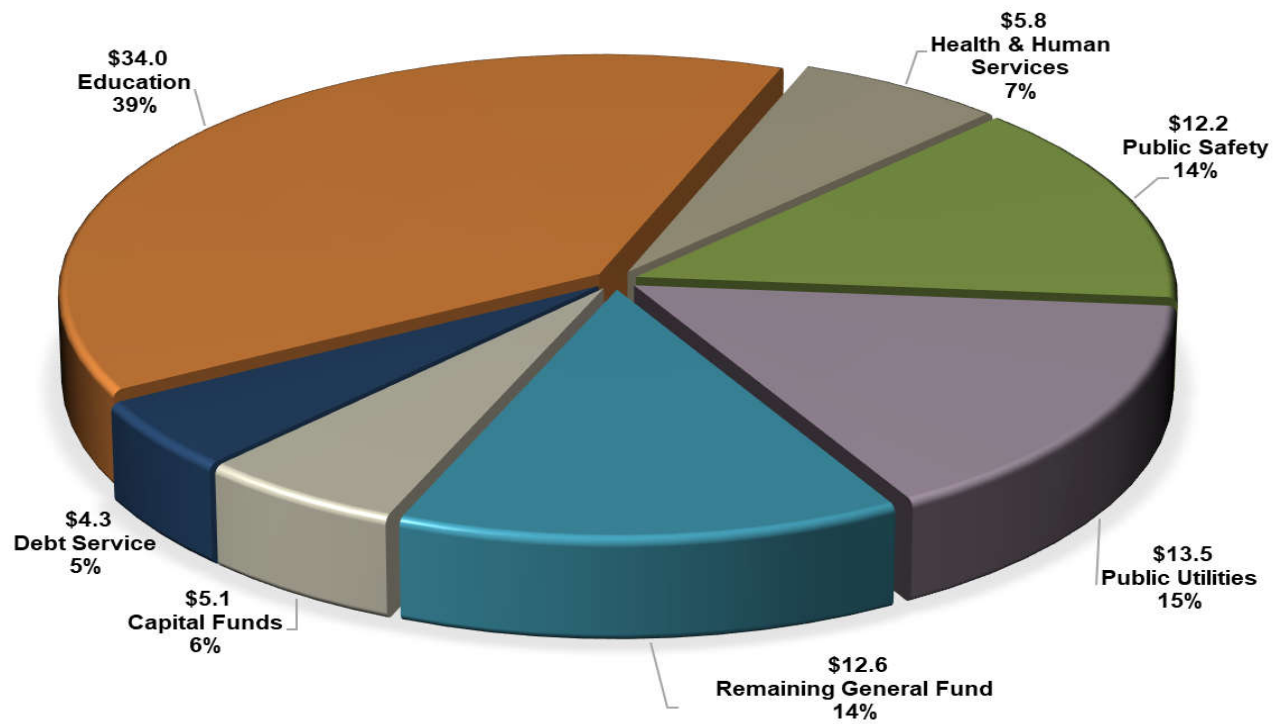
**FY2020 Adopted All Funds Revenues
(\$87.5M)**



All Funds Expenditure Summary FY2020 Adopted Budget

	FY2018 ACTUAL	FY2019 ADOPTED	FY2020 ADOPTED	INC / DEC FY2019
General Government	4,685,070	4,817,822	5,075,000	5.3%
Judicial Administration	1,664,707	1,717,962	1,827,771	6.4%
Public Safety	9,501,305	10,844,115	12,242,112	12.9%
General Services	2,355,915	2,503,398	2,687,089	7.3%
Health & Human Services	3,671,227	1,313,767	1,292,352	-1.6%
Culture & Leisure	935,973	1,029,226	1,076,259	4.6%
Community Development	1,896,244	1,695,193	1,891,038	11.6%
Debt Service & Other	3,485,717	4,112,782	4,260,972	3.6%
Schools Operating Transfer	22,111,909	22,590,000	23,330,000	3.3%
Social Services Transfer	592,558	737,464	709,545	-3.8%
Office of Children's Services Transfer	631,320	943,000	943,000	0.0%
CIP Pay-Go Transfer	490,000	796,570	852,200	7.0%
Subtotal General Fund	52,021,945	53,101,299	56,187,338	5.8%
GF Reserve Transfers to CIP	2,397,100	5,110,000	3,349,000	-34.5%
Social Services	2,378,517	2,704,850	2,703,566	0.0%
<i>LESS: Transfer to Social Services</i>	<i>(592,558)</i>	<i>(737,464)</i>	<i>(709,545)</i>	<i>-3.8%</i>
School Operating Budget	29,780,843	30,012,038	31,220,824	4.0%
School Textbook Fund	167,340	259,275	261,795	1.0%
<i>LESS: GF Transfer to Schools</i>	<i>(22,111,909)</i>	<i>(22,590,000)</i>	<i>(23,330,000)</i>	<i>3.3%</i>
School Grants	1,201,820	1,229,884	1,192,902	-3.0%
School Cafeteria Fund	1,009,061	1,047,333	1,114,307	6.4%
School Other Special Revenue Fund	132,463	130,297	185,459	42.3%
Capital Improvements	6,239,200	10,231,570	5,107,072	-50.1%
<i>LESS: GF Transfer to CIP</i>	<i>(2,887,100)</i>	<i>(5,906,570)</i>	<i>(4,201,200)</i>	<i>-28.9%</i>
Office of Children's Services	1,129,530	1,695,291	1,768,198	4.3%
<i>LESS: GF Transfer to Children's Serv</i>	<i>(631,320)</i>	<i>(943,000)</i>	<i>(943,000)</i>	<i>0.0%</i>
TOTAL OPERATING	70,234,932	75,344,803	73,906,716	-1.9%
Countywide Utility	5,851,142	5,519,352	5,660,478	2.6%
Countywide Utility - Capital	228,681	2,797,475	1,369,069	-51.1%
Tuckahoe Creek Debt	5,680,789	6,117,444	6,515,624	6.5%
Subtotal Enterprise Funds	11,760,612	14,434,271	13,545,171	-6.2%
GRAND TOTAL	81,995,544	89,779,074	87,451,887	-2.6%

**FY2020 Adopted All Funds Expenditures
(\$87.5M)**



General Fund Revenue Overview

The revenue budget for Goochland County's general fund is developed by consensus, and is compiled by a committee that reviews a forecast from all major sources that incorporates trends and other growth assumptions for the upcoming fiscal year. This committee includes the Deputy County Administrator for Financial Services, the Treasurer, the Commissioner of Revenue, the County Assessor, the Controller, and the Director of Finance. In particular, the real estate tax forecast for the upcoming biennium is refined at the beginning of each calendar year once the Assessor's Office has established the taxable assessed values as of January 1st.

LOCAL REVENUES

The FY2020 general fund revenue budget totals \$56,187,338, an increase of \$3,086,039 or 5.8% from the FY2019 Adopted total.

Property Taxes

Property taxes are the County's dominant revenue source, comprising over two thirds (70.4%) of the FY2020 general fund budget. The major sources of property taxes are real estate and personal property revenues. Other sources of property taxes include the machinery and tools tax, the mobile home tax, and penalties and interest levied on delinquent property tax bills. Real estate and personal property, including vehicles, trucks, boats, trailers, and aircraft, are taxed on the assessed value of the property, which approximates fair market value.

Real Estate Taxes

Taxes on real property are the largest revenue source for Goochland County. The real estate tax rate is set and taxes are levied on a calendar year basis (which straddles the fiscal year). In January of each year, the County establishes the real estate assessments for that calendar year. The Code of Virginia mandates that "annual assessments shall be made at 100 percent of fair market value." The Board of Supervisors adopts the tax rate in April of each year and that rate is then applied to two subsequent billings – one due on June 5th and one due on December 5th.

The County's Board of Supervisors has maintained a flat real estate tax rate of \$0.53 per \$100 assessed value since 2007. The rate was lowered at the beginning of the four-year downturn, from 2009 to 2013. The FY2020 projected budget was developed and balanced using the \$0.53 rate. The FY2021 projected budget is also based on a rate of \$0.53.

From the assessments, the County is projecting \$26,550,000 in current real estate tax collections for FY2020. After the Tuckahoe Creek Service District shared revenue, net County is \$24,960,000, an increase of \$1,210,000 from the FY2019 adopted budget. This revenue estimate is based on the January 2019 reassessments of existing properties of 6.3% and new construction of 3.0% and are reflections of solid growth in real estate tax revenues which is our primary funding source.

General Fund Revenue Overview

The real estate tax relief for the elderly and disabled program provides relief from real estate taxes for elderly or disabled individuals who satisfy certain income and net worth criteria. In FY2011, this program was expanded to include disabled veterans. The FY2020 budget increases the relief from \$800 to \$900 and is budgeted for \$470,000 as a revenue source. The funding has an offsetting equal expense in the Health and Welfare category.

The annual real estate tax levy also provides direct support for servicing the Tuckahoe Creek Service District (TCSD) water and sewer infrastructure debt. Currently 55% of the incremental real estate tax growth from the 2004 baseline (excluding most residential properties) is redirected each year from the general fund to the TCSD debt fund. The FY2020 budget includes a \$1,590,000 revenue sharing deduction from real estate taxes.

Personal Property Taxes

Personal property taxes are assessed on various classes of personal property. Rates for tax year 2020 vary from \$0.40 to \$4.00 per \$100 of assessed value depending on the property type. The Commissioner of the Revenue administers personal property taxes and keeps record of a property's assessed value. The largest class of personal property is passenger automobiles and trucks, which are due annually on June 5th and December 5th.

The FY2020 budget for current personal property taxes (excluding personal property tax relief for vehicle, which is listed separately as a State revenue source) is \$10,950,000, an increase of \$810,000 or 8.0% from the FY2019 adopted figure.

Other Property Taxes and Penalties and Interest

The remainder of the property tax portfolio – delinquent property taxes, machinery and tools taxes, and penalties and interest – is budgeted for a net increase in FY2020.

Other Local Taxes

The “other local tax” category includes all locally assessed taxes other than property taxes. Other local taxes represent 10.4% of the general fund budget in FY2020 at a combined \$5,865,326. Major revenue sources within the other local tax category include the local sales tax, the business professional and occupational license tax (BPOL), consumer utility taxes, and bank stock taxes.

Local Sales Tax

The local option sales tax is a one percent tax on the sale of most goods within the County. The Commonwealth of Virginia collects a four percent tax for a total sales tax of five percent. Both the local option and the state sales taxes are collected at the point of sale. The Virginia Department of Taxation remits the local option sales tax back to the County on a monthly basis.

The FY2020 budget projects local-option sales tax receipts of \$3,214,326, representing a \$314,326 increase from the adopted FY2019 amount. Annual collections from this source have been growing somewhat in recent years.

General Fund Revenue Overview

Business Professional and Occupational License (BPOL) Tax

The BPOL tax is a tax on the gross receipts of businesses which operate in Goochland County. The tax is due annually on March 1st and must be paid before a business can receive a business license. The amount of BPOL revenue the County receives in any given fiscal year is dependent on the gross receipts of businesses in the prior calendar year. For FY2020, Business Professional and Occupational License revenue is budgeted at \$910,000, an increase of \$90,000 from the FY2019 budget based on growing collections in recent years.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Goochland residents and businesses. The FY2020 budget includes \$470,000 in utility taxes.

Additional Local Taxes

Taxes in this category include the bank stock tax and local recordation taxes. The taxes in this category are budgeted at \$1,025,000 in FY2020. Collections from the bank stock tax are budgeted at \$600,000, which represents a \$100,000 increase over FY2019.

Other Local Sources

Goochland County receives other local, non-tax revenue from a variety of sources. These categories include permits and fees, fines and forfeitures, charges for services, and recovered costs and miscellaneous revenues. All together, these other local sources have increased \$604,300 primarily due to increased interest on bank deposits.

Permits, Fees, and Licenses

The County generates local revenue from charges for building permits, planning permits, and several other miscellaneous licenses and fees, such as fire permits and dog licenses. The FY2020 total is \$59,300 higher than the FY2019 amount primarily due to an increase in the budget from stormwater permit fees based on historical trends and forecasts of future growth.

Fines and Forfeitures and Use of Money and Property

These two revenue categories are expected to generate \$1,111,000 in FY2020, an increase of \$545,000, from their combined FY2019 budget. The increase is attributable to higher interest earnings.

Charges for Services

The service charges category includes revenue received by the County for direct services provided to citizens. The vast majority of service charge revenue is from Emergency Medical Service (EMS) transports provided by Fire-Rescue. Most of the EMS funds are recovered from insurance companies, Medicare, and Medicaid, representing \$725,000 of the FY2020 budget. Other revenues in the service charge category include parks and recreation fees, refuse collection fees from the Convenience Centers, and Courthouse Security fees.

General Fund Revenue Overview

Recovered Costs and Miscellaneous Revenues

Recovered costs and miscellaneous revenues include reimbursements from enterprise funds, homeowner associations for curbside recycling, and proceeds from recycled materials at the Convenience Centers. For FY2020 these collections are increasing by \$48,500 primarily due to recycled reimbursement and reimbursements for special events.

STATE REVENUES

Goochland County receives funding from the Commonwealth in several areas, adding to approximately \$5.9 million per year. The largest state revenue in the general fund is personal property tax relief reimbursement, with salary and benefits reimbursements for state-supported positions making up most of the remainder.

Personal Property Tax Relief Reimbursement

In 1998, the Commonwealth of Virginia began its Personal Property Tax Relief Act (PPTRA) program, under which Virginia residents would pay a decreasing percentage of the personal property tax on their qualifying personal vehicles. The original intent of PPTRA was to provide 100 percent reimbursements of personal property taxes beginning in 2002. However, fiscal constraints at the state level prevented the full implementation of the reimbursement and statewide relief has been capped at \$950 million. Goochland's share of the \$950 million is expected to remain at \$2,853,012, a figure that has remained constant for many years.

Compensation Board Shared Expenses

Historically, the Commonwealth of Virginia has supported a sizable portion of the expenses of local constitutional officers across the state, including the offices of the Sheriff, Commonwealth Attorney, Clerk of Circuit Court, Treasurer, and Commissioner of the Revenue in Goochland County.

Communications Taxes

Local taxes associated with the telecommunications industry were impacted by State legislation in 2007, as several revenue sources were replaced with the communications tax. These taxes are now received through monthly distributions from the Commonwealth. For FY2020, communications tax revenue is budgeted at \$800,000.

FEDERAL REVENUES

Federal revenue for local operations is budgeted at \$206,904 in FY2020. The majority of these funds are received as a centralized services reimbursement through the Virginia Department of Social Services according to an annual cost allocation report.

General Fund Revenue Overview

OTHER FUNDING SOURCES

Use of Fund Balance and Transfers

During the past several years, Goochland County's general fund budget has been balanced using transfers from various reserves, typically generated in prior years and identified by the Board of Supervisors well in advance of budget approval. The FY2020 budget is supported by \$1,000,000 in transfers from general fund reserves.

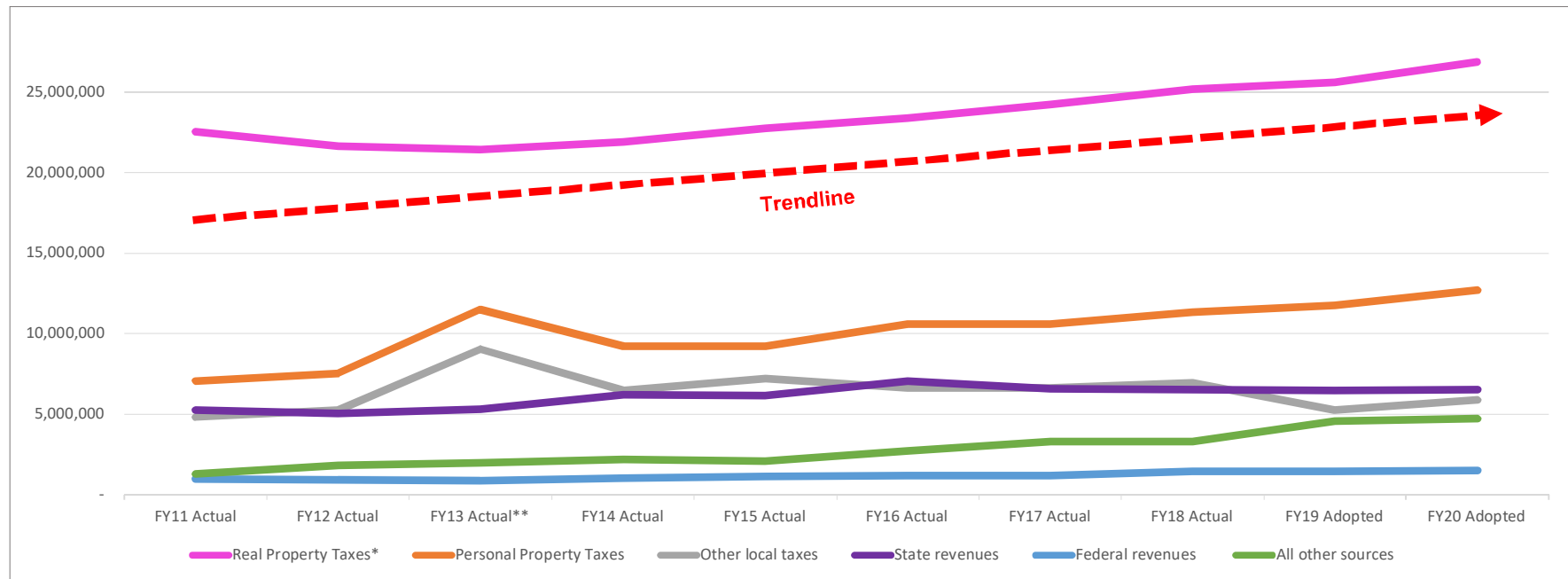


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General Fund Revenue
Historical Actuals, FY2019 & FY2020 Adopted Budget
(For Comparability the Budgets include DSS)

	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Adopted	FY20 Adopted
Real Property Taxes	22,564,774	21,621,420	21,438,068	21,893,513	22,775,582	23,405,032	24,231,347	25,157,802	25,595,000	26,880,000
Personal Property Taxes	7,070,690	7,502,492	11,476,778	9,225,569	9,221,003	10,619,308	10,590,965	11,315,543	11,733,500	12,692,000
Other local taxes	4,800,844	5,252,355	9,029,544	6,479,035	7,207,801	6,628,616	6,621,651	6,952,062	5,268,000	5,865,326
Permits, fees & licenses	356,225	764,566	973,999	594,726	796,842	1,323,690	1,456,414	1,364,408	1,229,700	1,289,000
Fine, interest & lease	330,828	400,241	224,257	278,111	176,193	256,767	412,856	789,925	566,000	1,111,000
Charges for services	295,840	266,450	508,549	999,512	873,461	942,421	934,339	1,050,018	1,042,000	1,053,000
Miscellaneous & recoveries	287,221	392,345	252,799	306,407	258,158	216,616	471,949	110,647	152,500	201,000
State revenues	5,230,480	5,048,675	5,288,330	6,199,951	6,152,188	7,067,844	6,576,175	6,505,500	6,460,665	6,513,528
Federal revenues	994,544	943,199	877,207	1,007,855	1,122,771	1,164,566	1,163,407	1,458,653	1,446,320	1,501,505
Use of fund balance	-	-	-	-	-	-	-	2,075,000	1,575,000	1,075,000
	41,931,446	42,191,743	50,069,531	46,984,679	48,583,999	51,624,860	52,459,103	56,779,558	55,068,685	58,181,359



The FY13 increase in Personal Property Taxes was primarily caused by moving to two payments per year. The FY13 increase in Other Local Taxes is due to Bank Stock Tax.

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General Fund Revenues Summary

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
REAL PROPERTY TAXES				
REAL ESTATE TAXES	24,418,194	25,200,000	26,550,000	27,645,000
DELINQUENT R E 1ST YEAR	851,343	550,000	600,000	600,000
R E TAX RELIEF FOR ELDERLY	452,281	445,000	470,000	470,000
TCSD 55% ADVALOREM	(1,383,885)	(1,450,000)	(1,590,000)	(1,590,000)
ROLL BACK TAXES	64,950	100,000	75,000	75,000
TOTAL	24,402,883	24,845,000	26,105,000	27,200,000
PUBLIC UTILITY CO TAXES				
UTILITY TAXES ON REAL PROPERTY	754,919	750,000	775,000	790,000
TOTAL	754,919	750,000	775,000	790,000
PERSONAL PROPERTY TAXES				
PERSONAL PROPERTY-CURRENT	10,128,032	10,140,000	10,950,000	11,050,150
PERSONAL PROPERTY-1ST YEAR	578,381	600,000	650,000	650,000
FIRE & RESCUE PERSONAL PROP	3,664	5,000	4,000	4,000
PERSONAL PROPERTY COMMON CARRIER	476	1,500	1,000	1,000
1999 PHYSICAL HANDICAP SPEC EQUIP	1,948	2,000	2,000	2,000
ADMIN FEE-P.P.	53,877	30,000	40,000	40,000
SHORT-TERM RENTAL TAX	118,356	70,000	120,000	120,000
MACHINERY & TOOLS-CURRENT	426,189	390,000	430,000	450,000
CURRENT MOBILE HOMES	4,332	5,000	5,000	5,000
DEL MOBILE HOMES 1ST YEAR	289	-	-	-
PENALTIES (ALL PROPERTY TAXES)	239,475	240,000	240,000	240,000
INTEREST (ALL PROPERTY TAXES)	312,240	250,000	250,000	250,000
TOTAL	11,867,258	11,733,500	12,692,000	12,812,150
OTHER LOCAL TAXES				
LOCAL SALES & USE TAX	3,026,301	2,900,000	3,214,326	3,500,000
CONSUMER UTILITY TAX	466,496	450,000	470,000	470,000
CONSUMPTION TAX	102,772	97,000	105,000	105,000
ALL BUSINESS LICENSES	909,544	820,000	910,000	1,000,000
TRANSIENT OCCUPANCY TAX	-	1,000	1,000	1,000
TRANSIENT OCCUPANCY TAX 2017 & 2018	1,080	-	-	-
MOTOR VEHICLE LICENSES	855,475	-	-	-
BANK STOCK TAXES	1,020,587	500,000	600,000	600,000
RECORDATION TAXES-GRANTEE	422,070	380,000	425,000	425,000
WILLS & ADMINISTRATION	15,814	10,000	10,000	10,000
DEED TAXES-GRANTOR	131,925	110,000	130,000	130,000
TOTAL	6,952,064	5,268,000	5,865,326	6,241,000
PERMITS, FEES & LICENSES				
DOG TAGS	25,716	30,000	15,000	15,000
ZONING-REVIEW FEE	21,025	21,000	21,000	21,000
LAND USE APPLICATION FEES	2,350	3,000	3,000	3,000
LAND TRANSFER FEES	1,053	1,000	1,000	1,000
ZONING-SUBDIVISION PERMITS	66,338	60,000	70,000	70,000
BUILDING PERMITS	1,096,003	1,000,000	1,000,000	1,100,000
SEPTIC TANK PERMITS	5,090	3,000	5,000	5,000
BURN PERMITS	3,175	3,500	3,000	3,000
LAND DISTURBING PERMITS	36,570	39,000	38,000	38,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	31,793	18,000	32,000	32,000
POD-FIRE/RESCUE	-	1,200	-	-
EMS PERMITS	2,500	-	-	-
ROAD & STREET SIGNS	520	-	-	-
LARGE CROWD ENTERTAINMENT FEE	1,000	-	1,000	1,000

General Fund Revenues Summary

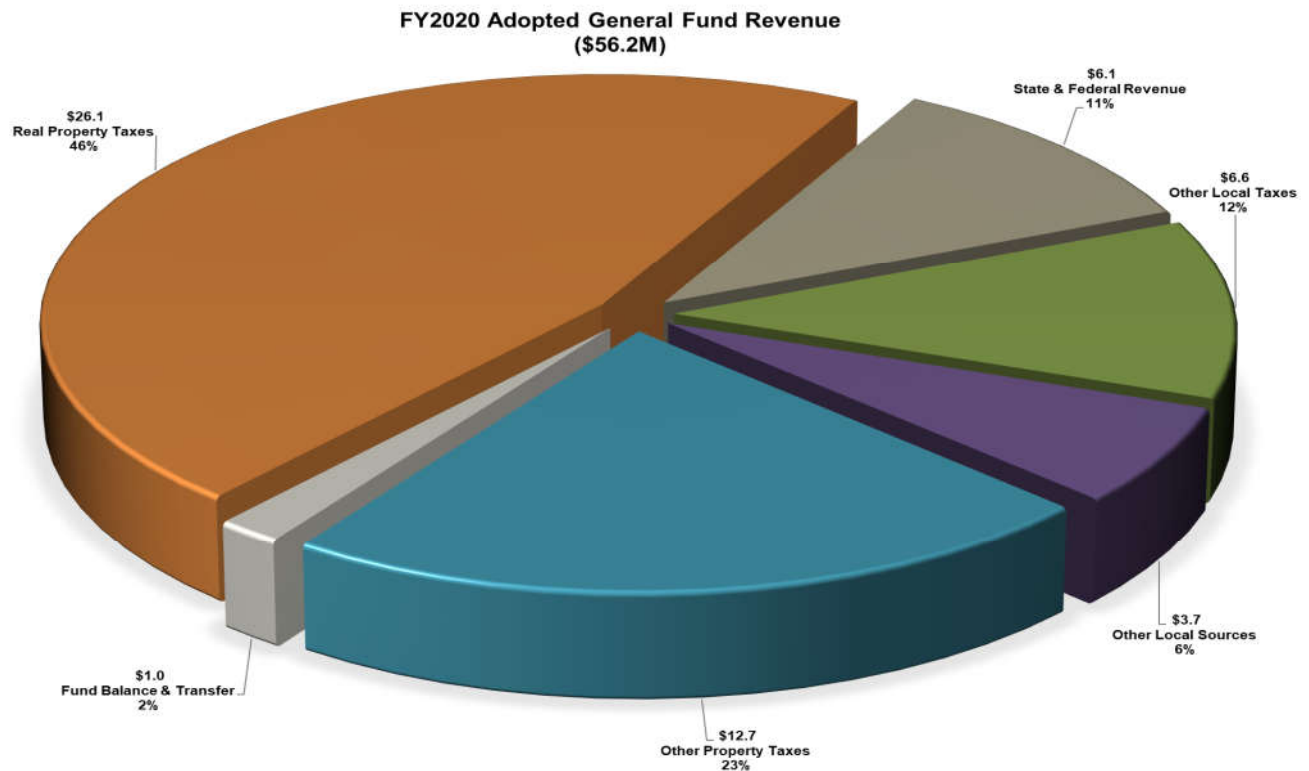
	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
REGISTRATION FEE	125	-	-	-
STORMWATER PERMIT FEES	71,150	50,000	100,000	100,000
TOTAL	1,364,408	1,229,700	1,289,000	1,389,000
FINES AND FORTURES				
COURT FINES AND FORFEITURES	105,298	100,000	105,000	105,000
TOTAL	105,298	100,000	105,000	105,000
REVENUE FROM USE OF MONEY & PROPERTY				
INTEREST ON BANK DEPOSITS	668,599	460,000	1,000,000	1,100,000
RENTAL OF GENERAL PROPERTY	6,019	6,000	6,000	6,000
TOTAL	674,618	466,000	1,006,000	1,106,000
CHARGES FOR SERVICES				
SHERIFF & DEPUTY FEES	4,902	4,000	5,000	5,000
CIR CT SECURITY FUND	8,255	-	-	-
GEN.DIST/CIR CT ADMISSION FEE	2,986	3,000	3,000	3,000
COURTHOUSE SECURITY FUND	38,790	55,000	50,000	50,000
BLOOD TEST/DNA FEE	581	-	-	-
EMS COST RECOVERY	711,292	725,000	725,000	725,000
COMMONWEALTH'S ATTORNEY FEES	1,753	2,000	2,000	2,000
REFUSE COLLECTION	35,622	32,000	35,000	35,000
RECREATION FEES	162,951	160,000	170,000	170,000
RECREATION COST SHARING	6,164	-	-	-
FROM SCHOOLS-LAWNCARE	39,000	39,000	39,000	39,000
SALE OF MAPS, SURVEYS, ETC	1,375	-	1,000	1,000
SALE OF PUB/CIR CT.COPY FEES	6,390	4,000	5,000	5,000
CSB FISCAL AGENT	7,000	7,000	7,000	7,000
CSB-COMPUTER SERVICES	22,957	11,000	11,000	11,000
TOTAL	1,050,018	1,042,000	1,053,000	1,053,000
MISCELLANEOUS REVENUES				
EXPENDITURE REFUND -MISC.	13,713	5,000	5,000	5,000
INSURANCE RECOVERY	93,772	-	-	-
CONVENIENCE FEE FOR CREDIT CARDS 3%	2,893	-	-	-
DMV STOP FEE	265	-	-	-
INTEREST ON JUDGEMENT DEBTS	4	-	-	-
SPECIAL EVENTS REIMBURSEMENT	55,770	45,000	60,000	60,000
RECYCLED REIMBURSEMENT	67,947	35,000	50,000	50,000
FOIA REIMBURSEMENTS	64	500	-	-
RECYCLED REIMBURSEMENT-HOA	41,150	33,000	40,000	40,000
EXCESS JUDICIAL SALES PROCEEDS	147,279	-	-	-
FIRE MEMBERSHIP SERVICES	6,246	-	-	-
COUNTY LOGO ITEMS	14	-	-	-
CLERK'S NONREVERTING	-	-	10,000	10,000
RECOVERED COSTS TREASURY COLLECT	-	30,000	30,000	30,000
KENNEL FEE REIMBURSEMENT	6,415	4,000	6,000	6,000
TOTAL	435,532	152,500	201,000	201,000
TOTAL LOCAL REVENUES	\$ 47,606,998	\$ 45,586,700	\$ 49,091,326	\$ 50,897,150
REVENUE FROM STATE				
MOBILE HOME TITLING TAX	12,252	7,000	9,000	9,000
BURN BLDG. GRANT	-	-	-	-

General Fund Revenues Summary

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
EMS VEHICLE REG TAX (4for-life)	-	25,857	26,127	26,127
ROLLING STOCK TAX	5,624	80,000	80,000	80,000
FIRE PROGRAM FUND	72,603	70,474	75,169	75,169
RECORDATION TAXES	137,504	120,000	140,000	140,000
DMV 4% RENTAL TAX	23,362	15,000	20,000	20,000
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,012	2,853,012	2,853,012
DMV-REIMBURSEMENTS	135,963	120,000	140,000	140,000
COMMUNICATION SALES AND USE TAX	781,865	830,000	800,000	800,000
TOTAL	4,022,185	4,121,343	4,143,308	4,143,308
COMMONWEALTH'S ATTORNEY				
COMM. ATTORNEY SALARIES	250,063	249,500	251,000	251,000
EXPENSES	23,787	22,200	22,000	22,000
CT. APPT ATTY-STATE	1,723	1,508	1,800	1,800
TOTAL	275,573	273,208	274,800	274,800
SHERIFF				
SHERIFF SALARIES	861,966	858,000	865,000	865,000
EXPENSES	62,962	56,000	62,000	62,000
TOTAL	924,928	914,000	927,000	927,000
COMMISSIONER OF REVENUE				
COMMISSIONER OF REV. SALARIES	82,678	82,000	82,000	82,000
EXPENSES	7,851	7,500	7,500	7,500
TOTAL	90,529	89,500	89,500	89,500
TREASURER				
TREASURER SALARIES	100,254	98,000	103,000	103,000
EXPENSES	8,327	7,237	8,000	8,000
TOTAL	108,581	105,237	111,000	111,000
REGISTRAR/ELECTORAL BD				
REGISTRAR/ELECTORAL BD	37,365	37,029	37,500	37,500
TOTAL	37,365	37,029	37,500	37,500
CLERK OF THE CIRCUIT COURT				
CIRCUIT CT. CLERK SALARIES	223,662	223,000	224,000	224,000
EXPENSES	10,432	9,878	1,000	1,000
TECHNOLOGY GRANT	12,308	10,000	13,000	13,000
JUROR REIMBURSEMENT	1,080	-	-	-
TOTAL	247,482	242,878	238,000	238,000
OTHER STATE REVENUE				
FIRE GRANTS	3,035	-	-	-
LITTER CONTROL GRANT	5,518	7,500	6,000	6,000
ECONOMIC DEVELOPMENT GRANT	250,000	-	-	-
REC. PRESERVATION GRANT	12,796	-	-	-
VICTIM WITNESS GRANT	4,014	15,000	15,000	15,000
WIRELESS E911	46,965	42,000	47,000	47,000
TOTAL	322,328	64,500	68,000	68,000
TOTAL STATE REVENUES	\$ 6,028,971	\$ 5,847,695	\$ 5,889,108	\$ 5,889,108
FEDERAL REVENUES				
COST ALLOCATION-CEN.SRV	93,217	70,000	95,000	95,000
LEMPG GRANT	15,947	16,904	16,904	16,904

General Fund Revenues Summary

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
VICTIM WITNESS GRANT	65,931	50,000	60,000	60,000
HIGHWAY SAFETY GRANTS	41,334	30,000	35,000	35,000
TOTAL FEDERAL REVENUES	\$ 216,429	\$ 166,904	\$ 206,904	\$ 206,904
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND BALANCE	-	1,500,000	1,000,000	500,000
TRANSFER FROM UTILITY	-	-	-	-
FROM GENERAL FUND RESERVES	-	-	-	-
TOTAL FUND TRANSFERS	\$ -	\$ 1,500,000	\$ 1,000,000	\$ 500,000
TOTAL ALL	\$ 53,852,398	\$ 53,101,299	\$ 56,187,338	\$ 57,493,162



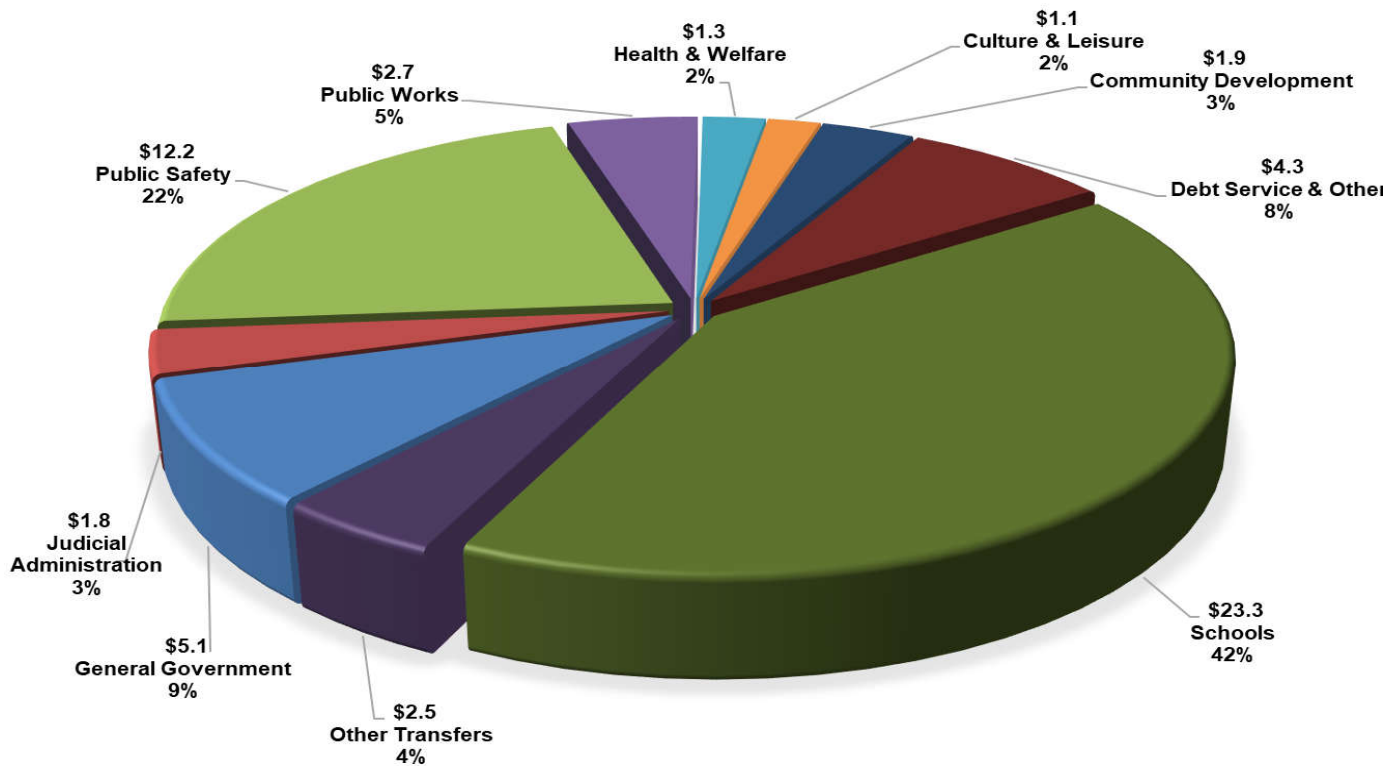
General Fund Expenditures Summary

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
GENERAL				
BOARD OF SUPERVISORS	145,672	152,940	165,545	165,545
CENTRALIZED SERVICES	(925)	-	-	-
COMMISSIONER OF REVENUE	394,758	434,540	432,693	432,693
COUNTY ADMINISTRATOR	596,733	595,933	621,713	621,713
COUNTY ASSESSOR	409,982	451,915	503,501	503,501
COUNTY ATTORNEY	356,715	383,911	403,702	403,702
FINANCE	463,973	512,089	487,341	497,341
HUMAN RESOURCE	165,007	243,297	269,184	269,184
INFORMATION TECHNOLOGY	1,174,017	1,170,366	1,229,180	1,239,180
PURCHASING	102,332	109,085	109,091	109,091
REGISTRAR	234,925	230,299	271,120	285,120
TREASURER	416,307	533,447	581,930	581,930
TOTAL	4,459,496	4,817,822	5,075,000	5,109,000
JUDICIAL				
CIRCUIT COURT	38,189	39,792	40,272	40,272
CLERK OF THE CIRCUIT COURT	567,026	581,697	615,361	615,361
COMMONWEALTH ATTORNEY	517,110	540,833	555,782	555,782
GENERAL DISTRICT COURT	18,520	22,860	25,010	25,010
SHERIFF-COURT RELATED	481,135	532,780	591,346	561,346
TOTAL	1,621,980	1,717,962	1,827,771	1,797,771
PUBLIC SAFETY				
ANIMAL PROTECTION	378,997	563,416	609,607	609,607
BUILDING INSPECTION	636,745	688,740	844,541	819,541
CORRECTION & DETENTION	373,481	422,382	476,125	476,125
EMERGENCY COMMUNICATIONS	811,981	1,027,829	1,067,446	1,067,446
EMERGENCY PLANNING FIRE GRANTS	139,718	130,140	135,104	135,104
EMERGENCY TECHNOLOGY SERVICES	257,376	278,000	267,500	267,500
FIRE & RESCUE	2,927,753	4,235,509	5,047,117	5,437,777
FIRE-RESCUE COST RECOVERY	603,885	-	-	-
SHERIFF	3,335,450	3,468,099	3,759,672	3,789,672
SHERIFF GRANTS	35,919	30,000	35,000	35,000
TOTAL	9,501,305	10,844,115	12,242,112	12,637,772
GENERAL SERVICES				
CONVENIENCE CENTERS	833,926	845,442	902,441	902,441
FACILITIES MANAGEMENT	1,075,558	1,111,784	1,231,161	1,231,161
GROUNDS MANAGEMENT	446,433	546,172	553,487	553,487
TOTAL	2,355,917	2,503,398	2,687,089	2,687,089
HEALTH & WELFARE				
COMMUNITY SERVICES BOARD	271,813	276,921	281,760	281,760
CONTRACTED SERVICES SUPPORT	141,840	143,206	68,614	68,614
GOOCHLANDCARES	177,761	195,550	198,000	198,000
HEALTH DEPARTMENT	245,784	253,090	273,978	273,978
TAX RELIEF FOR ELDERLY & DISABLED	452,281	445,000	470,000	470,000
TOTAL	1,289,479	1,313,767	1,292,352	1,292,352
CULTURE & LEISURE				
PARKS, RECREATION & TOURISM	510,615	593,247	621,230	621,230
REGIONAL LIBRARY	425,356	435,979	455,029	455,029
TOTAL	935,971	1,029,226	1,076,259	1,076,259

General Fund Expenditures Summary

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
COMMUNITY DEVELOPMENT				
COMMUNITY DEVELOPMENT ADMIN	119,069	165,357	189,931	189,931
ECONOMIC DEVELOPMENT	175,206	229,842	300,758	300,758
ENVIRONMENTAL & LAND DEV REVIEW	347,579	431,117	459,684	459,684
EXTENSION PROGRAM	55,593	66,471	67,834	67,834
PAYMENTS TO EDA	462,441	200,000	235,000	235,000
PLANNING	736,355	602,406	637,831	637,831
TOTAL	1,896,243	1,695,193	1,891,038	1,891,038
DEBT SERVICE				
COUNTYWIDE	224,882	553,164	458,663	454,901
DEBT SERVICE GENERAL	3,485,717	3,559,618	3,802,309	3,912,235
TOTAL	3,710,599	4,112,782	4,260,972	4,367,136
TOTAL FUNDS	\$ 25,770,990	\$ 28,034,265	\$ 30,352,593	\$ 30,858,417
TRANSFER FROM GENERAL FUND	26,222,887	25,067,034	25,834,745	26,634,745
TOTAL ALL	\$ 51,993,877	\$ 53,101,299	\$ 56,187,338	\$ 57,493,162

FY2020 Adopted General Fund Expenditures (\$56.2M)



General Fund Long Range Forecast

One of Goochland County's operating budget policies is to annually prepare a long range forecast for the general fund, which include three additional projection years beyond the two-year budget approved by the Board of Supervisors in April. These forecasts take into account the operating impact of projects included in the Capital Improvement Program (CIP) and Debt Service. The growth rate used is conservative, and less than the 10 year historical growth rate. The historical rate also includes the impact of the latest recession.

Goochland County has a Twenty-Five year CIP forecast. Please refer to the CIP section of the FY20 Budget. The Debt Service section has the forecast through 2044 and includes the impact of debt service needs for the 5 year CIP.

	FY2019 Adopted	FY2020 Adopted	FY2021 Projected	FY2022 Projected	FY2023 Projected	FY2024 Projected
General Property Taxes	37,328,500	39,572,000	40,802,150	42,434,236	44,131,605	45,896,870
Other Local Taxes	5,268,000	5,865,326	6,241,000	6,365,820	6,493,136	6,622,999
Permits, Fees, and Licenses	1,229,700	1,289,000	1,389,000	1,416,780	1,445,116	1,474,018
Fines and Forfeitures	100,000	105,000	105,000	107,100	109,242	111,427
Revenue from Use of Money and Property	466,000	1,006,000	1,106,000	1,139,180	1,173,355	1,208,556
Charges for Services	1,042,000	1,053,000	1,053,000	1,074,060	1,095,541	1,117,452
Miscellaneous and Recovered Costs	152,500	201,000	201,000	205,020	209,120	213,303
State	5,847,695	5,889,108	5,889,108	5,947,999	6,007,479	6,067,554
Federal	166,904	206,904	206,904	208,973	211,063	213,173
Planned Use of Assigned Balance	1,500,000	1,000,000	500,000	-	-	-
Total General Fund Revenues	53,101,299	56,187,338	57,493,162	58,899,168	60,875,658	62,925,352
General Government	4,704,431	5,075,000	4,978,520	5,028,305	5,128,871	5,195,547
Judicial	1,685,969	1,827,771	1,747,291	1,756,027	1,791,148	1,801,895
Public Safety	10,692,272	12,242,112	12,266,250	12,799,768	13,311,400	14,295,405
General Services	2,489,642	2,687,089	2,617,693	2,670,047	2,723,448	2,777,917
Health & Human Services	1,313,767	1,292,352	1,290,419	1,303,323	1,329,390	1,342,684
Culture and Leisure	1,024,912	1,076,259	1,069,760	1,085,806	1,107,523	1,124,135
Community Development	1,651,639	1,891,038	1,819,726	1,847,022	1,883,962	1,912,222
Debt Service	3,559,618	3,802,309	3,912,235	3,800,000	3,900,000	3,900,000
Countywide	938,015	458,663	1,156,523	1,191,219	1,226,955	1,263,764
Transfer to Schools	22,590,000	23,330,000	24,130,000	24,853,900	25,848,056	26,623,498
Transfer to Social Services	711,464	709,545	709,545	730,831	752,756	775,339
Transfer to Office of Children's Services	943,000	943,000	943,000	980,720	1,019,949	1,060,747
Transfer to CIP	796,570	852,200	852,200	852,200	852,200	852,200
Total Expenditures	53,101,299	56,187,338	57,493,162	58,899,169	60,875,658	62,925,351

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General Government

BOARD OF SUPERVISORS

DESCRIPTION AND FUNCTION

The Board of Supervisors is an elected body representing Goochland County's five magisterial districts. The Board members enact ordinances and establish policies consistent with the preferences of County residents and applicable state and federal law. Meeting schedules, agendas, and minutes are available at the County's website at www.goochlandva.us.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	88,035	90,540	103,145	12,605	103,145
Operating Costs	57,637	62,400	62,400	0	62,400
Capital	0	0	0	0	0
Expenditures	145,672	152,940	165,545	12,605	165,545
Revenues	0	0	0	0	0
Net County Funds	145,672	152,940	165,545	12,605	165,545
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	5.0	5.0	5.0	.0	5.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

Personnel cost increase is due to an increase in salary effective 1/1/2020. The operating budgets for FY2020 and FY2021 remain flat.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY
PRIMARILY
SUPPORTS



FUTURE OUTLOOK

Future budgets for the Board will reflect direct expenses of the Board of Supervisors in carrying out their duties. The Board of Supervisors will be challenged with strategic issues such as economic development, growth, and financial considerations.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

11010	BOARD OF SUPERVISORS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	62,000	63,000	72,000	72,000
	Total Personnel	62,000	63,000	72,000	72,000
2001	FICA	4,154	4,820	5,508	5,508
2005	GROUP HEALTH	21,817	22,632	25,572	25,572
2010	WORKMAN'S COMPENSATION	64	88	65	65
	Total Fringe Benefits	26,035	27,540	31,145	31,145
3002	PROFESSIONAL SERVICES	50	2,000	0	0
3006	PRINTING & BINDING	10,696	12,000	12,000	12,000
3007	ADVERTISING	21,799	21,000	21,000	21,000
	Total Professional Services	32,545	35,000	33,000	33,000
5201	POSTAGE	0	1,000	100	100
5203	TELECOMMUNICATION	2,960	2,400	0	0
5210	WIRELESS/CELLULAR PHONE	0	0	2,300	2,300
5314	SOFTWARE/LICENSE	300	500	500	500
5401	OFFICE SUPPLIES	0	1,000	0	0
5402	FOOD SUPPLIES	114	0	0	0
5411	BOOKS & SUBSCRIPTIONS	0	500	500	500
5476	OFFICE EQUIPMENT NON-CAPI	510	0	0	0
5501	TRAVEL- MILEAGE	834	1,000	1,000	1,000
5502	MEALS/FOOD-OTHER THAN TRA	2,446	3,500	5,000	5,000
5504	TRAVEL- EDUCATION/TRAININ	268	500	500	500
5602	EMPLOYEE SERVICES	2,646	1,500	4,000	4,000
5801	DUES & MEMBERSHIPS	14,534	15,000	15,000	15,000
	RRPDC- \$13,330				
	VEPGA- \$120				
	MISC OTHER- \$228				
	Total Operating Cost	24,612	26,900	28,900	28,900
8004	LEASE/RENT-WATER COOLERS	480	500	500	500
	Total	480	500	500	500
	TOTAL	145,672	152,940	165,545	165,545



COMMISSIONER OF REVENUE

DESCRIPTION AND FUNCTION

The Commissioner of the Revenue is a state constitutional officer as set forth in the Constitution of Virginia. It is an elected position for a four year term. The Commissioner is responsible for: assessing personal property taxes and certifying them for PPTRA deduction (vehicles); assessing business equipment and machinery and tools taxes; computing county business license taxes; administering Tax Relief for the Elderly and Disabled program and Disabled American Veterans program on real estate taxes; maintaining the Transient Occupancy tax; maintaining the Short Term Rental tax; assisting citizens in filing state income tax and estimated returns; reviewing and correcting income tax returns; and forwarding returns to the Department of Taxation for processing. The Goochland DMV select is operated by the Commissioner of the Revenue's staff.

The Commissioner of the Revenue's Office is regulated by the State Code of Virginia and is responsible for upholding the laws of Virginia. The Office is on-line with the Department of Taxation, and therefore operates as the liaison between the taxpayer and the Department of Taxation, expediting state refunds by entering them on-line.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	357,154	395,890	393,243	-2,647	393,243
Operating Costs	36,162	38,651	39,450	799	39,450
Capital	1,442	0	0	0	0
Expenditures	394,758	434,541	432,693	-1,848	432,693
Revenues	226,492	209,500	229,500	20,000	229,500
Net County Funds	168,266	225,041	203,193	-21,848	203,193
Full-time Positions	5.0	6.0	6.0	.0	6.0
Part-time Positions	1.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The decrease in personnel costs was due to a change in health care coverage, partially offset by increases due to normal salary and benefits increases. The growth in operating costs are primarily due to rising telecommunications expense.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.



AGENCY GOALS AND OBJECTIVES

- To overcome the continued challenges and additional workload created by proration of personal property taxes, twice a year billing and operating DMV Select.
- Provide efficient, effective and courteous customer service in a timely manner to the citizens of Goochland County
- Provide taxpayers with accurate and useful information concerning revenue assessments
- Always have someone answer the telephone during open office hours instead of a recorder.
- Fairly and equitably identifying and assessing all sources of revenue to which the County is entitled according to the laws of the Commonwealth of Virginia and the County of Goochland
- Provide County officials with accurate and useful information from which decisions can be made to best serve the citizens of Goochland County

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Calendar Year 2017; Assessed & prepared for taxation vehicles, trailers and boats	33792	34000	34000
Calendar Year 2017; Assessed Business Personal Property & Machinery & Tools accounts	1250	1300	1350
Calendar Year 2017; Continuous proration of personal property taxes abatements & supplements	8062	8100	8200
Calendar Year 2017; Assessed & processed business license accounts	2199	2225	2225
Calendar Year 2017; Processed Tax Relief for the Elderly/Disabled and Disabled Vets apps	583	585	590

FUTURE OUTLOOK

To overcome the continued challenges and additional workload created by proration of personal property taxes and operating DMV Select. To overcome increased workload of twice a year billing of personal property taxes.

To overcome the State funding reductions which could create local funding constraints and state mandates that put additional workload on the office with no additional funding.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12090	COMMISSIONER OF REVENUE				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	243,493	278,397	287,214	287,214
1003	SALARIES-PART TIME	18,676	0	0	0
	Total Personnel	262,169	278,397	287,214	287,214
2001	FICA	18,226	21,297	21,972	21,972
2002	VRS	21,204	24,527	25,304	25,304
2005	GROUP HEALTH	52,305	67,632	54,732	54,732
2006	GROUP LIFE	3,073	3,647	3,763	3,763
2010	WORKMAN'S COMPENSATION	177	390	258	258
	Total Fringe Benefits	94,985	117,493	106,029	106,029
3002	PROFESSIONAL SERVICES	247	2,000	2,000	2,000
3004	REPAIRS & MAINTENANCE-LAB	0	400	400	400
3005	CONTRACTED SERVICES J D Power Iron Mountain	9,096	4,000	4,000	4,000
3006	PRINTING & BINDING	1,056	0	0	0
3012	EMPLOYMENT BACKGROUND CHECK	37	0	0	0
	Total Professional Services	10,436	6,400	6,400	6,400
5201	POSTAGE	5,922	6,200	6,200	6,200
5203	TELECOMMUNICATIONS	2,425	1,900	2,500	2,500
5210	WIRELESS/CELLULAR PHONE	0	1	0	0
5401	OFFICE SUPPLIES	11,384	13,000	13,000	13,000
5411	BOOKS & SUBSCRIPTIONS	0	300	300	300
5476	OFFICE EQUIPMENT	5	0	0	0
5480	FURNITURE & FIXTURES	234	0	0	0
5501	TRAVEL-MILEAGE	275	800	800	800
5502	MEALS/FOOD OTHER THAN TRA	0	100	100	100
5504	TRAVEL-EDUCATION/TRAINING	946	2,000	2,000	2,000
5507	EDUCATION/TRAINING-TUITIO	1,823	2,000	2,000	2,000
5801	DUES & MEMBERSHIPS Weldon Cooper Center VALTA Commissioner of the Revenue Association	1,470	1,300	1,500	1,500
	Total Operating Cost	24,483	27,601	28,400	28,400
7007	COMPUTER EQUIPMENT	1,442	0	0	0
	Total Capital	1,442	0	0	0
8001	LEASE-RENT-EQUIPMENT Ricoh USA Inc	1,244	4,200	4,200	4,200



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

8005	LEASE-POSTAGE METER/BOX	0	450	450	450
	Total	1,244	4,650	4,650	4,650
	TOTAL	394,758	434,541	432,693	432,693



COUNTY ADMINISTRATOR

DESCRIPTION AND FUNCTION

The County Administrator ensures compliance with federal, state, and local laws and ordinances, and maintains open communication with various sectors of the community, such as the business community, area governments, and County residents. The County Administrator serves at the pleasure of the Board of Supervisors, implementing their policy directives.

The budget for the County Administrator includes personnel and operating costs for the County Administrator's Office, as well as the Deputy Clerk to the Board of Supervisors.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	560,229	564,953	586,963	22,010	586,963
Operating Costs	36,504	30,980	34,750	3,770	34,750
Capital	0	0	0	0	0
Expenditures	596,733	595,933	621,713	25,780	621,713
Revenues	0	0	0	0	0
Net County Funds	596,733	595,933	621,713	25,780	621,713
Full-time Positions	4.0	4.0	4.0	.0	4.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The rising personnel costs are due to normal salary and benefits increases. The growth in operating costs are primarily due to rising telecommunications expense, coupled with other customary increases.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY
PRIMARILY
SUPPORTS



FUTURE OUTLOOK

The County Administrator will be focused on strategic planning, economic development, financial issues, and employee relations through the implementation of best practices in the upcoming years.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12010	COUNTY ADMINISTRATOR				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	428,808	426,845	442,624	442,624
1002	SALARY-OVERTIME	3,694	2,500	2,500	2,500
1003	SALARIES-PART TIME	565	0	1,500	1,500
1008	CAR ALLOWANCE	13,200	13,200	13,200	13,200
	Total Personnel	446,267	442,545	459,824	459,824
2001	FICA	29,278	33,855	35,062	35,062
2002	VRS	36,613	37,605	38,995	38,995
2005	GROUP HEALTH	42,240	44,736	46,872	46,872
2006	GROUP LIFE	5,401	5,592	5,798	5,798
2010	WORKMAN'S COMPENSATION	430	620	412	412
	Total Fringe Benefits	113,962	122,408	127,139	127,139
3002	PROFESSIONAL SERVICES	0	4,000	4,000	4,000
3004	REPAIRS & MAINTENANCE-LABOR	16	0	0	0
3006	PRINTING & BINDING	427	0	0	0
	Total Professional Services	443	4,000	4,000	4,000
5201	POSTAGE	119	500	500	500
5203	TELECOMMUNICATIONS	6,270	3,500	3,300	3,300
5210	WIRELESS/CELLULAR PHONE	0	0	3,000	3,000
5314	SOFTWARE/LICENSE	0	0	1,000	1,000
5401	OFFICE SUPPLIES	3,967	2,530	3,500	3,500
5402	FOOD SUPPLIES	14	0	0	0
5411	BOOKS-SUBSCRIPTIONS	155	250	250	250
5480	FURNITURE & FIXTURES - NON-CAPITAL	700	0	0	0
5501	TRAVEL-MILEAGE	690	1,000	1,000	1,000
5502	MEALS/FOOD OTHER THAN TRA	2,316	1,000	2,000	2,000
5504	TRAVEL- EDUCATION/TRAININ	4,691	3,100	3,600	3,600
	VLGMA 400*4				
	ICMA 1,300				
	Clerk 200				
5507	EDUCATION/TRAINING	6,584	3,900	3,900	3,900
	VLGMA 1,500				
	Clerk 800				
	ICMA 1,400				
5602	EMPLOYEE SERVICES/RECOGNI	2,438	2,500	0	0
5606	COUNTY LOGO ITEMS	-44	0	0	0



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5801	DUES & MEMBERSHIPS Chamber 310 Rotary 925 VLGMA 967 ICMA 2,300	3,082	4,500	4,500	4,500
	Total Operating Cost	30,982	22,780	26,550	26,550
8001	LEASE/RENT- EQUIPMENT	5,079	4,200	4,200	4,200
	Total	5,079	4,200	4,200	4,200
	TOTAL	596,733	595,933	621,713	621,713



COUNTY ASSESSOR

DESCRIPTION AND FUNCTION

The County Assessor's office is responsible for the annual assessment of all real estate in Goochland County and for the maintenance and retention of accurate and up-to-date property records. This information is available in our office and on the County's website. Also, we administer the Land Use Assessment Program and are responsible in maintaining current information in the CAMA system and in the files.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	374,972	400,713	451,687	50,974	451,687
Operating Costs	35,010	51,202	51,814	612	51,814
Capital	0	0	0	0	0
Expenditures	409,982	451,915	503,501	51,586	503,501
Revenues	2,350	3,000	3,000	0	3,000
Net County Funds	407,632	448,915	500,501	51,586	500,501
Full-time Positions	4.0	5.0	5.0	.0	5.0
Part-time Positions	1.0	.0	1.0	1.0	1.0

Due to staffing changes in 2018, we need to add a part-time Administrative Assistant to keep the office functional and meeting deadlines.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is primarily due to a request for a part time employee and normal increases in personnel and benefit costs. Operating increase is due to software licensing.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce. ✓

AGENCY GOALS AND OBJECTIVES

- To complete the annual reassessment of properties at 90% to 100% of fair market value with COD of 10-15% or less.
- To be efficient, effective, accountable and transparent with emphasis on customer service.
- To plan ahead for future needs that can affect our operating and capital needs.
- To support quality education by encouraging staff to take classes that will enhance their knowledge in their jobs.
- To create a positive work environment that will attract and retain high qualified, diverse professionals who share our core values.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
# of weeks to work building permits and process supplemental tax bills	4-5	4-5	4-5
Return phone calls and reply to emails the same day received or no later than the following business day.(%)	100%	100%	100%
Days to reply to letters received..	7	7	7
Days to respond to County Departments/Staff inquires.	2	2	2
Assessment to sales ratio should follow the IAAO recommendations which is to maintain a ratio of 90% to 100% with a coefficient of dispersion of 10-15% or less.	Not Yet Avai	90%-100%	90%-100%

AGENCY HIGHLIGHTS

Office accomplishments are:

- January 2018 we implemented the new Assess Pro CAMA Upgrade (Computer Assisted Mass Appraisal) System
- Our office lost 3 valuable employees due to relocation, retirement and to the demands of owning a family business
- We've hired 3 new employees and are working through the process of training them.
- Created a New Hire Manual for our office
- Moved the Assessor's Office to the lower level of the Administration building; this being part of the space study recommendations
- Picked up \$1,300,000 in new construction so far in 2018

FUTURE OUTLOOK

Office ambitions are:

- Rebuild reports and database links that were broken in the Assess Pro upgrade
- Continue to update CAMA cost tables to reflect standards and local market conditions
- Work with Assess Pro to utilize the new upgrade with new reports and training
- Build a Process and Procedures Manual for our office
- Create a Valuation Manual for standardization
- Begin Land Use Program audits for authenticity
- Adding to the part-time Administrative Assistant position duties includes:
 - 1) Verifying the parcels in the TCSD and the confirmation of what parcels are in the revenue sharing
 - 2) Assist GIS in the Census PSAP Program by pulling/copying plats to confirm parcels between Goochland and Fluvanna
 - 3) Validating County Tax Exempt properties. Currently, there are no applications or documents in the property file supporting this exemption. The State Code §58.1-3605 indicates that a triennial application is required for retention of the exempt status property. Otherwise without this check, we can and possibly do have properties that are tax exempt that should be taxable.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12100	COUNTY ASSESSOR				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME FY2020: Hire part-time Administrative Assistant (3 days p/week)	271,688	287,714	313,585	313,585
1003	SALARIES-PART TIME	384	0	0	0
1004	PART TIME	0	0	15,000	15,000
	Total Personnel	272,072	287,714	328,585	328,585
2001	FICA	19,265	22,010	25,137	25,137
2002	VRS	24,090	25,348	27,627	27,627
2005	GROUP HEALTH	52,430	56,052	57,780	57,780
2006	GROUP LIFE	3,529	3,769	4,108	4,108
2010	WORKMAN'S COMPENSATION	3,586	5,820	8,450	8,450
	Total Fringe Benefits	102,900	112,999	123,102	123,102
3002	PROFESSIONAL SERVICES The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use.	400	3,000	3,000	3,000
3004	REPAIRS AND MAINTENANCE-L	215	1,200	1,200	1,200
3006	PRINTING & BINDING Printing of reassessment notices; pre-printed Land Use return envelopes and Land Use brochures	1,669	2,250	2,250	2,250
3007	ADVERTISEMENTS Advertising for the BOE meetings and reminder notice for Land Use Revalidation Applications.	305	500	500	500
3012	EMPLOYMENT BACKGROUND CHECK	19	0	0	0
3105	SOFTWARE MAINTENANCE/SUPP Maintenance/support for Patriot CAMA system has an approximate +5% increase per year	13,572	13,440	14,112	14,112
	Total Professional Services	16,179	20,390	21,062	21,062
5201	POSTAGE Postage for new construction notices, office letters, reassessment notices and land use revalidations.	5,294	9,000	9,000	9,000
5203	TELECOMMUNICATIONS Land Line and Assessor's cell phone.	1,939	2,000	1,200	1,200
5210	WIRELESS/CELLULAR PHONE	0	0	740	740
5401	OFFICE SUPPLIES	556	1,800	1,800	1,800
5408	VEHICLE-POWERED EQUIPMENT	338	1,500	1,500	1,500
5410	UNIFORMS	0	800	800	800
5411	BOOKS & SUBSCRIPTIONS Subscriptions to Commercial/Residential Marshall and Swift Cost updates, State Code Title 58 updates, Mobile Home guide and local commercial market studies for the metro area. We will start building a library for appraising specialized commercial properties, (i.e. hospitals, hotels, etc.)	1,107	1,800	1,800	1,800
5475	COMPUTER EQUIPMENT - NON CAPITAL	2,395	0	0	0



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5480	FURNITURE & FIXTURES- NON CAPITAL	1,035	0	0	0
5501	TRAVEL- MILEAGE	19	300	300	300
5502	MEALS/FOOD-OTHER THAN TRA	0	200	200	200
5504	TRAVEL EXPENSES - EDUCATI This line item covers continuing education classes for our Virginia licensed appraisers; also, we have an appraiser representing Goochland County in serving on the Virginia Association of Assessing Officers Arrangements Committee. This requires her to stay overnight for 4 nights at the conference as she is conducting her duties.	1,399	3,000	3,000	3,000
5507	EDUCATION/TRAINING-REG & This line item covers continuing education classes for our Virginia licensed appraisers; also, we have an appraiser representing Goochland County in serving on the Virginia Association of Assessing Officers Arrangements Committee. This requires her to stay overnight for 4 nights at the conference as she is conducting her duties.	230	3,000	3,000	3,000
5801	DUES/MEMBERSHIPS IAAO, VAAO & DPOR Fees	1,453	1,500	1,500	1,500
	Total Operating Cost	15,764	24,900	24,840	24,840
6008	FUEL The fuel is for county vehicles for staff to use as they conduct field inspections for reassessment, Land Use and new construction	1,079	2,600	2,600	2,600
	Total Operating - Fuel	1,079	2,600	2,600	2,600
8001	LEASE/RENT- EQUIPMENT RICOH Printer/Copier/Scanner/Fax equipment- The 3 year lease started 7/1/2016 with a base lease of 2311.32 p/yr +.05 per color copy/print.	1,987	3,312	3,312	3,312
	Total	1,987	3,312	3,312	3,312
	TOTAL	409,982	451,915	503,501	503,501



COUNTY ATTORNEY

DESCRIPTION AND FUNCTION

The County Attorney provides timely legal services to the Board of Supervisors and the County Administration. These services include review and preparation of County legislation, deeds, contracts, and other legal documents; representation in litigation; and the provision of day-to-day legal advice.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	343,946	352,711	370,152	17,441	370,152
Operating Costs	12,556	31,201	33,550	2,349	33,550
Capital	213	0	0	0	0
Expenditures	356,715	383,912	403,702	19,790	403,702
Revenues	0	0	0	0	0
Net County Funds	356,715	383,912	403,702	19,790	403,702
Full-time Positions	3.0	3.0	3.0	.0	3.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The rising personnel costs are due to normal salary and benefits increases. The FY2020 operating increase is primarily due to an increase for a copier lease and online legal research subscription costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Providing quality legal services to the Board of Supervisors and administration in a timely fashion
- Enabling other departments to achieve the County's strategic goals through timely responses, advice, review, and drafting of various instruments
- Revising and updating specific county code sections to improve their legality, enforceability, and applicability (i.e. special event, parade, sign, sewer use, public assembly)
- Assisting Department of Community Development in zoning and subdivision ordinance rewrite
- Creating record retention policies and practices for the Board of Supervisors (including document review) and other county departments



AGENCY HIGHLIGHTS

- Assisted the Board of Supervisors with analysis, process, and procedure for handling Standards of Conduct complaint;
 - Worked closely with county administration and community development to analyze and propose solutions for the Bridgewater community road situation, including negotiating settlement agreement with Essex Bank;
 - Created and standardized CUP conditions for 11 most common CUPS, to improve CUP cases;
 - Analyzed and prepared legislative proposals to improve state proffer law to improve funding for capital impact needs created from new residential development;
 - Drafted MOU and Easement with Aqua Virginia to facilitate the engineering and construction of a new potable water system for the Old Oaks Community.
-

FUTURE OUTLOOK

Hiring staff to meet growing demands in planning and land use, real estate, and procurement matters. Continuing to move towards handling some litigation matters in-house, including code violation enforcement actions, and defense of land use decisions. Ongoing efforts to purge outdated files in compliance with records retention policies and move towards achieving a "paperless office." Intensive projects coming include completing the County Code rewrite, the 2020 census, and the decennial redistricting in 2021.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12040	COUNTY ATTORNEY				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	277,560	283,111	291,090	291,090
1003	SALARIES-PART TIME Summer Law Intern	2,790	4,000	8,750	8,750
	Total Personnel	280,350	287,111	299,840	299,840
2001	FICA	20,854	21,964	22,938	22,938
2002	VRS	24,953	24,942	25,645	25,645
2005	GROUP HEALTH	13,968	14,640	17,616	17,616
2006	GROUP LIFE	3,636	3,709	3,813	3,813
2010	WORKMAN'S COMPENSATION	185	345	300	300
	Total Fringe Benefits	63,596	65,600	70,312	70,312
3002	PROFESSIONAL SERVICES Court reporter/service fees	0	0	300	300
3003	OUTSIDE COUNSEL Outside counsel costs	315	10,000	10,000	10,000
3005	CONTRACTED SERVICES	241	300	300	300
	Total Professional Services	555	10,300	10,600	10,600
5201	POSTAGE	32	300	300	300
5203	TELECOMMUNICATIONS	1,251	1,500	1,300	1,300
5210	WIRELESS/CELLULAR PHONE	0	1	0	0
5401	OFFICE SUPPLIES Increased need for redwells and manilla folders due to increase in workload	999	1,000	1,250	1,250
5411	BOOKS & SUBSCRIPTIONS Online legal research and print subscriptions - increase due to new Westlaw legal research contract	3,803	5,000	6,000	6,000
5501	TRAVEL-MILEAGE	405	600	600	600
5504	TRAVEL- EDUCATION/TRAININ Travel expenses for professional conferences (to include staff attendance at records administrator conference) and training needs of new asst. county attorney	1,811	4,000	4,000	4,000
5507	EDUCATION/TRAINING - REG Registration fees for professional conferences (to include staff attendance at records administrator conference) and training needs of new asst. county attorney	1,425	5,000	5,000	5,000
5801	DUES & MEMBERSHIPS	515	1,500	1,500	1,500
	Total Operating Cost	10,241	18,901	19,950	19,950
7007	COMPUTER EQUIPMENT	213	0	0	0
	Total Capital	213	0	0	0
8001	LEASE/RENT- EQUIPMENT	1,760	2,000	3,000	3,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

Copier lease				
Total	1,760	2,000	3,000	3,000
TOTAL	356,715	383,912	403,702	403,702



FINANCE

DESCRIPTION AND FUNCTION

The Finance Department is responsible for the budgeting and accounting functions of the County's General Government. The Deputy County Administrator for Financial Services position oversees financial reporting for all County Funds.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	378,065	364,029	376,681	12,652	376,681
Operating Costs	85,908	148,060	110,660	-37,400	120,660
Capital	0	0	0	0	0
Expenditures	463,973	512,089	487,341	-24,748	497,341
Revenues	7,000	7,000	7,000	0	7,000
Net County Funds	456,973	505,089	480,341	-24,748	490,341
Full-time Positions	3.8	3.8	3.8	.0	3.8
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The decrease in operating costs is due to the cost of a financial advisor in FY19 (not needed in FY20). All remaining operating costs are flat.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Be recognized for accuracy and transparency in financial reporting and in budgeting
- Maintain liquidity in terms of available fund balances, for prudent financial planning
- Obtain the highest possible credit rating for the County, to minimize the costs of borrowing
- Limit debt service spending as a portion of the overall budget, to maintain budget flexibility
- Provide excellent customer service, to both internal as well as external customers



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Keep Debt Service expenditures below the 12% Policy Maximum	6.1%	6.6%	6.6%
Obtain GFOA Certificate for Excellence in Financial Reporting	Received	Receive	Receive
Obtain GFOA Distinguished Budget Presentation Award	Received	Receive	Receive
Maintain Unassigned Fund Balance above 20% Policy Minimum	39.2%	38.5%	38.5%
Attain highest possible credit rating for the County	AAA	AAA	AAA

AGENCY HIGHLIGHTS

The County received two national recognition awards from the Government Finance Officers Association. The Certificate of Achievement for Excellence in Financial Reporting was received for the FY2018 Comprehensive Annual Financial Report, and the Distinguished Budget Presentation was received for the FY2019 Adopted budget document.

The County received a Aaa rating from Moody's. The Moody's Aaa credit rating, along with our existing S&P AAA credit rating, serves as further affirmation of the County's financial health. Goochland will benefit from this rating in many ways, including an enhanced ability to attract and retain businesses, improved access to the capital markets on very favorable terms, and it will provide a transparent metric for citizens to track the financial health of their County. Goochland County initially received a credit rating of AAA from S&P in 2015, becoming the smallest County in Virginia to receive that rating. Goochland County becomes the smallest county in the United States to hold both a Aaa credit rating from Moody's and a AAA credit rating from Standard & Poor's Rating Services (S&P).

FUTURE OUTLOOK

The Finance Department will be focusing future efforts on: better aligning the budgeting process with year-end financial reporting in a consistent manner; emphasizing cross-training of staff to expand the County's internal knowledge base, particularly in accounting principles; and working with the Audit Committee of the Board of Supervisors.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12150	FINANCE				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	288,006	276,092	286,364	286,364
	Total Personnel	288,006	276,092	286,364	286,364
2001	FICA	23,986	23,348	24,139	24,139
2002	VRS	27,525	26,888	27,800	27,800
2005	GROUP HEALTH	34,389	33,276	33,960	33,960
2006	GROUP LIFE	3,948	3,998	4,134	4,134
2010	WORKMAN'S COMPENSATION	211	427	284	284
	Total Fringe Benefits	90,059	87,937	90,317	90,317
3001	AUDIT-ANNUAL FY19 new contract	70,450	73,000	75,000	75,000
3002	PROFESSIONAL SERVICES	5,854	64,000	25,000	35,000
3005	CONTRACTED SERVICES Iron Mountain shredding	0	125	125	125
3006	PRINTING & BINDING Moved from 8001	559	500	500	500
3007	ADVERTISING	100	0	0	0
3012	EMPLOYMENT BACKGROUND CHECK	37	0	0	0
	Total Professional Services	77,000	137,625	100,625	110,625
5201	POSTAGE	2,181	2,300	2,300	2,300
5203	TELECOMMUNICATIONS	793	1,200	800	800
5314	SOFTWARE LICENSE-NON-CAPITAL	105	0	0	0
5401	OFFICE SUPPLIES	3,190	3,000	3,000	3,000
5411	BOOKS & SUBSCRIPTIONS	0	200	200	200
5475	COMPUTER EQUIPMENT- NON C	406	500	500	500
5501	TRAVEL- MILEAGE	0	100	100	100
5502	MEALS/FOOD OTHER THAN TRAINING	244	0	0	0
5504	TRAVEL- EDUCATION/TRAININ 6*200	468	1,200	1,200	1,200
5507	EDUCATION/TRAINING - TUIT VGFOA on-line 125*2 VGFOA classroom 200*2 Conference registration 195*2 Ethics 65*2 Regional conferences 8*35	1,055	1,500	1,500	1,500
5801	DUES & MEMBERSHIPS GFOA 225 VGFOA 35*3	465	435	435	435
	Total Operating Cost	8,907	10,435	10,035	10,035
	TOTAL	463,973	512,089	487,341	497,341



HUMAN RESOURCES

DESCRIPTION AND FUNCTION

The Human Resources Department advises County departments regarding personnel laws, policies and procedures; oversees recruitment and retention processes regarding lawful hiring; manages a classification/compensation program; administers employee benefits; coordinates training for employee development, and provides customer service to all County employees.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	142,667	194,636	213,123	18,487	213,123
Operating Costs	22,340	48,662	56,061	7,399	56,061
Capital	0	0	0	0	0
Expenditures	165,007	243,298	269,184	25,886	269,184
Revenues	0	0	0	0	0
Net County Funds	165,007	243,298	269,184	25,886	269,184
Full-time Positions	1.0	2.0	2.0	.0	2.0
Part-time Positions	1.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The growth in operating costs are primarily due to a expanding current employee benefits to volunteers.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character. ✓
- 3 Excellence in Financial Management. ✓
- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce. ✓

AGENCY GOALS AND OBJECTIVES

- Provide an ongoing training schedule for employees.
- Maintain a Classification System.
- Attract and retain a qualified diverse workforce.
- Promote a positive and safe work environment.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Complete 2 quarterly Random Drug & Alcohol Testings with negative results	8	8	8
Employee Training Sessions meeting identified needs	37	37	37
Increase the % of Vacancies filled within 2 months	94	70	70
Reduce the number of recordable accidents	13	0	0

AGENCY HIGHLIGHTS

Second year of benchmark salary survey changes completed. Updates recommended for Personnel Policy changes/Employee Handbook.

FUTURE OUTLOOK

Positive progress has been made with respect to employee compensation. Goochland needs to continue to be competitive with surrounding jurisdictions. Upcoming challenges will be the implementation of a new financial system (HR/Payroll/Applicant Tracking).



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12050	HUMAN RESOURCES				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	91,899	145,877	160,728	160,728
1003	SALARIES - PART TIME	24,225	0	0	0
	Total Personnel	116,124	145,877	160,728	160,728
2001	FICA	8,187	11,160	12,296	12,296
2002	VRS	8,161	12,852	14,160	14,160
2005	GROUP HEALTH	8,910	22,632	23,688	23,688
2006	GROUP LIFE	1,204	1,911	2,106	2,106
2010	WORKMAN'S COMPENSATION	81	204	145	145
	Total Fringe Benefits	26,543	48,759	52,395	52,395
3005	CONTRACTED SERVICES <i>Cost of Employee Assistance Program moved here from Countywide.</i>	362	450	3,500	3,500
3007	ADVERTISING	900	6,400	6,400	6,400
3012	EMPLOYMENT BACKGROUND CHE	0	4,000	5,000	5,000
3015	BENEFITS CONSULTANT <i>Moved from Countywide budget.</i>	11,376	17,211	17,211	17,211
3113	EMPLOYEE DRUG TESTS <i>Moved from Countywide budget.</i>	800	1,500	1,500	1,500
	Total Professional Services	13,438	29,561	33,611	33,611
5201	POSTAGE	133	250	250	250
5203	TELECOMMUNICATION	607	550	600	600
5210	WIRELESS/CELLULAR PHONE	0	1	0	0
5314	SOFTWARE/LICENSE- NON CAP	7,105	6,600	7,200	7,200
5401	OFFICE SUPPLIES	869	1,000	1,000	1,000
5411	BOOKS & SUBSCRIPTIONS	189	200	400	400
5480	FUNITURE/FIXTURES - NON C	0	500	500	500
5507	EDUCATION/TRAINING <i>Centralized funding for employee training.</i>	0	10,000	10,000	10,000
5602	EMPLOYEE SERVICES	0	0	2,500	2,500
	Total Operating Cost	8,903	19,101	22,450	22,450
	TOTAL	165,007	243,298	269,184	269,184



INFORMATION TECHNOLOGY

DESCRIPTION AND FUNCTION

The Information Technology (IT) Department is responsible for the procurement, installation, support, and maintenance of the County's information technology resources. Technology resources include hardware, software, networking, telecommunications and end user devices. The primary objective of the IT Department is to provide resources and technology tools to facilitate the most effective and efficient County operations.

In addition to maintaining and managing the physical infrastructure and equipment, the IT Department provides support through business studies and recommendations; maintenance and customization of existing agency applications; design and implementation of new systems. The IT Department is also responsible for the security of the County network, agency applications and data as well as providing guidance to staff regarding security and access to County systems. Additionally, the IT Department is responsible for the physical security systems of County facilities, including controlled access and surveillance cameras. Training for agency application systems and office tools are another service function of the IT Department.

Within the IT Department is the County's Geographic Information System (GIS) program. The GIS division is responsible for providing, maintaining, distributing all geographic related dataset and applications. This program provides critical service to public safety, community development, assessment, and many other County agencies as well as the Citizens of Goochland County.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	681,633	734,696	764,830	30,134	764,830
Operating Costs	476,248	415,670	454,350	38,680	454,350
Capital	16,136	20,000	10,000	-10,000	20,000
Expenditures	1,174,017	1,170,366	1,229,180	58,814	1,239,180
Revenues	24,332	11,000	12,000	1,000	12,000
Net County Funds	1,149,685	1,159,366	1,217,180	57,814	1,227,180
Full-time Positions	7.0	7.0	7.0	.0	7.0
Part-time Positions	1.0	1.0	2.0	1.0	1.0

We need to keep a programmer on part time for the implementation of the new financial system.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The personnel budget for FY2020 reflects normal increases in personnel and benefit costs, and supports an additional part-time position. The operating costs have increased primarily due to increasing costs for telecommunications coupled with increases in software maintenance contracts.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.

AGENCY
PRIMARILY
SUPPORTS



5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Operate and maintain a reliable and secure network system
- Provide innovative technology solutions that increase efficiency and effectiveness for County agencies
- Cultivating an environment where innovation and strategic planning are encouraged
- Complete a strategic technology plan that includes participation from all County Departments
- Continue providing technical support to all Public Safety agencies by maintaining and supporting critical technologies

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Help Desk Tickets closed within 4 hours --	93.8%	95%	95%
Help Desk Tickets closed within 24hrs --	95.9%	98%	98%
Number of Equipment Items deployed (both new and replacement)	41	40	40
GIS Map/Project Requests completed (Public and Staff) completed	131	140	140
Pieces of Equipment Supported / per person (PC, Servers, network printers, wireless phones, etc.)	358	360	360

AGENCY HIGHLIGHTS

The IT Department has completed numerous projects this past fiscal year as well as planning for significant changes into the future. Updates of critical network equipment continue to occur to reinforce the reliability and protection of the County's Wide Area Network(WAN). Central High renovations were completed, fiber upgrades were completed for the Courthouse complex, Fire Training Center, and Byrd Middle School. An upgrade to our SAN infrastructure was completed in preparation for the new ERP system, this upgraded our bandwidth for mirroring and backup. An upgrade to the IT help desk system was completed so that we can better service County departments and have better reporting and inventory functions. An upgrade to the 911 switch was completed, the new switch was relocated into the new ECC computer room and funded by the state 911 PSAP grant. Regular replacement of end user equipment and updates to business specific programs for agencies is an ongoing effort by the Information Technology department. Maintaining current support contracts for software programs, hardware and infrastructure is crucial to ensuring secure and reliable systems for conducting County business.

In the current fiscal, the IT Department is heavily involved in the implementation of a new Enterprise Resource Planning system (STAR Project), this will be a multi-year project. GIS census data project is being worked on. A refresh of our County Website is planned. New IT HVAC system for our computer room at admin. Dual authentication project for sheriff cars with access to CJIS data is needed.

FUTURE OUTLOOK

In future years there are projects that will require significant planning of resources and technologies by the IT Department. A continued program of equipment refresh for network, server and desktops will always be required. The maintenance of agency software and hardware programs is also an ongoing effort. New programs will be needed, like a new permitting software, an upgrade to our COR and Treasurer software. These projects must include additional features to support more e-government activities (online, mobile) for our citizens as well as deployment of the technology to the field for our staff. (i.e. electronic inspection reports for the permitting system). E-government features such as permit information, digital application submission, social media and more to the County website will enhance the citizen experience.



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12200	INFORMATION TECHNOLOGY				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	464,098	499,377	495,866	495,866
1003	SALARY - PART TIME	74,787	74,909	91,559	91,559
	Total Personnel	538,885	574,286	587,425	587,425
2001	FICA	40,130	43,933	44,938	44,938
2002	VRS	40,593	43,995	43,686	43,686
2005	GROUP HEALTH	55,706	65,136	81,756	81,756
2006	GROUP LIFE	5,941	6,542	6,496	6,496
2010	WORKMAN'S COMPENSATION	378	804	529	529
	Total Fringe Benefits	142,748	160,410	177,405	177,405
3002	PROFESSIONAL SERVICES Provides for troubleshooting assistance with Unified Communications, VMWare, Security, Networking and GIS.	10,973	10,000	10,000	10,000
3004	REPAIRS & MAINTENANCE-LAB Line item zeroed out in FY19 as this budget is moving to Facilities.	920	1,000	1,000	1,000
3005	CONTRACTED SERVICES Hardware maintenance and support for Network equipment, AS400, Point to Point microwave system, server and battery backup systems, CAMA real estate Vendor (Patriot Properties). Contracted services with third party vendors for work related to network and IT support as well.	49,113	50,000	50,000	50,000
3006	PRINTING & BINDING No longer Needed. Special Printing projects will be billed to depts. specifically.	251	0	0	0
3007	ADVERTISING Moved to HR Budget.. no longer needed.	100	0	0	0
3012	EMPLOYMENT BACKGROUND CHECK Moved to HR Budget.. no longer needed.	37	0	0	0
3105	SOFTWARE MAINTENANCE CONT Anticipated 3% increase from Vendors. Maintenance and support for various software packages including GIS, accounting system, antivirus, telephone billing, asset management, permitting and paging, Microsoft o-365. Also increasing by 10K for new Help Desk Software. List of Vendors ABS TECHNOLOGY, BRIGHT & ASSOCIATES, PRESIDIO, SHI INTERNATIONAL, ESRI INC, CORR COMPUTER SOFTWARE, DELL MARKETING, GOVCONNECTION, INC. Increase by \$2400 for Social Media Archive SW.	208,765	184,000	200,000	200,000
	Total Professional Services	270,159	245,000	261,000	261,000
5201	POSTAGE Reducing amount have not spent over \$100 for the past three years.	77	320	100	100



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5203	TELECOMMUNICATIONS Covers County Internet service connections, Verizon, and Comcast at remote locations, and PRI lines for County VOIP system. This item also provides for the IT departmental wireless and internal office telecommunications. Cost has increased from Vendors for the past two years. Need to increase at this time. Looking for ways to decrease this by doing a CIP project that will reduce cost.	96,560	70,000	92,000	92,000
5210	WIRELESS/CELLULAR PHONE	0	0	5,500	5,500
5314	SOFTWARE/LICENSE-NON CAPI This line item is for the purchase of new/additional SW licenses for network systems, telecommunications, technology management programs and enterprise program licenses (e.g. Adobe/Foxit), and on-line digital certificates. Vendors include SHI INTERNATIONAL, PRESIDIO, SOLARWINDS, ADVANCED NETWORK SYSTEMS. DigiCert, GoDaddy, etc. 5% increase to accommodate vendor increases.	17,209	11,000	11,550	11,550
5401	OFFICE SUPPLIES Office Supplies, Paper, Pens, Staples, Tape, etc.	2,402	3,000	3,000	3,000
5408	VEHICLE-POWERED EQUIPMENT	128	200	200	200
5410	UNIFORMS Remove this budget.	35	0	0	0
5411	BOOKS & SUBSCRIPTION Staff relies on Books for much of training for new programs and systems. Decrease to \$300 based on the last two years.	136	500	300	300
5413	OPERATING SUPPLIES Keep Flat. This line item supports new and replacement equipment for general office functions and needs(i.e. connectors, batteries, patch cables, Board and Conference room functions).	236	1,500	1,500	1,500
5419	COMMUNICATION EQUIPMENT S This cost center is for minor repairs and improvements to the County's fiber network and Microwave network. This includes software/equipment for the locating equipment used by Utilities. Keep Flat based on the last 2 years.	0	2,500	2,500	2,500
5475	COMPUTER SUPPLIES-NON CAP Replacement, repair, and purchase of computer equipment including but not limited to monitors, pcs, network equipment, video cameras and IP phones. This line item is for the replacement and purchases of computer equipment that individually does not qualify as capital purchases. Vendors include SHI, Vology, Dell, Cable Express, Gov Connection, Dominion Lock and Key, Presidio, Virginia Integrated, Tru Power. Reduced based last year actual and this year projections.	66,541	73,000	68,000	68,000
5477	SECURITY SYSTEM - ACCESS, Moved to Facilities.. no longer needed in IT budget	18,269	0	0	0
5501	TRAVEL-MILEAGE Keep Flat. For travel reimbursement for staff if needed.	44	200	200	200
5502	MEALS/FOOD - OTHER THAN TRAINING	33	0	0	0
5504	TRAVEL-EDUCATION/TRAINING	2,767	3,000	3,000	3,000



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5507	EDUCATION/TRAINING This line item is for the cost of travel for training and educational opportunities. Including meals, transportation and lodging. Funding is to accommodate training and educational registration or class fees. An expense necessary to keep IT staff current and knowledgeable of latest versions of software and hardware solutions.	1,322	5,000	5,000	5,000
5801	DUES/MEMBERSHIP Dues/Fees for IT staff that are members of outside organizations or groups related to their Job.	114	250	250	250
	Total Operating Cost	205,871	170,470	193,100	193,100
6008	FUEL Fuel for the IT Vehicles for offsite visits and travel. Increase for fuel cost inflation.	218	200	250	250
	Total Operating - Fuel	218	200	250	250
7007	COMPUTER EQUIPMENT Keep flat. Funding in this line item is to cover the cost of computer equipment that qualify as capital purchases. Smaller replacement and new technology equipment being purchased individually are not capital purchases and would be under line item 5475.	16,136	20,000	10,000	20,000
	Total Capital	16,136	20,000	10,000	20,000
TOTAL		1,174,017	1,170,366	1,229,180	1,239,180



PURCHASING

DESCRIPTION AND FUNCTION

Purchasing provides central procurement services and assistance to County departments and agencies. The primary responsibilities include assuring compliance with Federal, State (Virginia Public Procurement Act) and local laws, oversight review and assistance in preparation of specifications, solicitation documents, oversight of the review and evaluation process for Requests For Proposals and Invitations For Bids awards and general contract reviews. Purchasing is also responsible for complete oversight and administration of the County's procurement card program, as well as all administration and claims for County liability and property insurance and sale of county surplus property.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	91,233	95,535	94,316	-1,219	94,316
Operating Costs	11,099	13,550	14,775	1,225	14,775
Capital	0	0	0	0	0
Expenditures	102,332	109,085	109,091	6	109,091
Revenues	0	0	0	0	0
Net County Funds	102,332	109,085	109,091	6	109,091
Full-time Positions	1.0	1.0	1.0	.0	1.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The decrease in personnel costs is due to changes in benefit costs. The increase in operating costs is due to an increase in logo items partially offset by savings on other items.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character. ✓
- 3 Excellence in Financial Management. ✓
- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY GOALS AND OBJECTIVES

- Maintain compliance with Procurement law and applicable procedures
- Provide timely and professional service to departments, citizens and vendors.



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- Provide professional guidance and assistance to departments regarding complex procurements to achieve the maximum results for their needs.
- Create and maintain openness and transparency to our departments, citizens and vendors.
- Maintain and ensure fair, open and maximum competition

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Communicate update of Procurement law, procedures, & policies	n/a	1	2
Increase Goochland citizen notification of surplus property sales which could result in higher sales revenue and increase transparency	2	1	2
Employee training on risk management to reduce risks/injuries	n/a	1	2

AGENCY HIGHLIGHTS

In FY 17/18, the Purchasing Department has successfully negotiated and procured major contracts including a new animal shelter, County Administration Complex Parking, a new Animal Shelter Pump Station, renovations to the Central High School and closed out other construction projects. In FY 17/18 this department has lead over 10 large procurements and issued more than 275 Purchase Orders, Change Orders and Reissued Purchase Orders.

This department also handles all insurance needs, claims, records and renewals for the County and assists management with recommendations regarding annual renewals for premiums and coverage. T

In addition, during the General Assembly session, this department constantly monitors all bills and legislative proposals regarding procurement that may effect the County.

FUTURE OUTLOOK

The Purchasing Department will face struggles with maintaining and obtaining contracts as the increase in facilities, employees and legislative changes happen at the current staffing level.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

12160	PURCHASING				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	70,025	71,426	73,569	73,569
	Total Personnel	70,025	71,426	73,569	73,569
2001	FICA	5,184	5,464	5,628	5,628
2002	VRS	6,218	6,293	6,481	6,481
2005	GROUP HEALTH	8,838	11,316	7,608	7,608
2006	GROUP LIFE	917	936	964	964
2010	WORKMAN'S COMPENSATION	51	100	66	66
	Total Fringe Benefits	21,208	24,109	20,747	20,747
3005	CONTRACTED SERVICES On-call consulting fees at \$50/hr 3rd Floor shredding svcs 24/mo x 12 - \$288.00	241	1,000	1,000	1,000
3006	PRINTING & BINDING Color copy cost- copier	50	0	0	0
	Total Professional Services	291	1,000	1,000	1,000
5201	POSTAGE	101	100	100	100
5203	TELECOMMUNICATIONS Cell phone stipend \$30/month	717	1,000	800	800
5401	OFFICE SUPPLIES Increase includes all supplies for the postage meter.	2,052	900	900	900
5476	OFFICE EQUIPMENT-NON CAPI Add new office printer/copier	0	300	300	300
5501	TRAVEL- MILEAGE	0	125	125	125
5502	MEALS/FOOD OTHER THAN TRA Meals for anticipated RFP committee work/interviews/negotiations	150	100	100	100
5504	TRAVEL- EDUCATION/TRAININ Continuing education, maintaining certification points, additional certification through NIGP VAGP- Spring and Fall \$600 (committee member) State Procurement Forum \$500 (State VCO & VCA certification) NIGP Professional Development courses \$600 (Negotiations, etc.) Add NIGP National Conf in Nashville to FY 2019 \$500	847	2,200	1,700	1,700



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5507	EDUCATION/TRAINING- TUITI Continuing education, maintaining certification points, additional certification through NIGP VAGP- 2 Spring and Fall \$350 (committee member) CAPA- 4 monthly meetings/fall conference \$200 (Past president) State Procurement Forum \$375 (State VCO & VCA certification) NIGP Professional Development courses \$1000 (Negotiations, etc.) Add \$600 for NIGP National Conf in FY 2019	738	2,000	1,925	1,925
5606	COUNTY LOGO ITEMS Purchase County logo items: indoor & outdoor County flags, promotional items, table clothes, back drops, padfolios, cups, inventory of sweatshirts, polo's. Co Admin & BOS shirts. Revenue, if applicable, is not returned to this line item.	710	0	2,000	2,000
5801	DUES & MEMBERSHIPS VAGP \$35 CAPA \$35 NIGP \$185 Sam's \$45	370	345	345	345
5804	SPECIAL EVENTS County sponsored events (Corporate Run, Relay for Life, etc.)	188	0	0	0
Total Operating Cost		5,873	7,070	8,295	8,295
8001	LEASE/RENT- EQUIPMENT Copier lease (370.40 x 12/mo) for 3rd floor other than County Administrator or County Attorney and postage machine (594.00 x 4/mo) for all departments.	2,559	5,480	5,480	5,480
8005	LEASE- POSTAGE METER/BOX Lease 570.00/Qtr= \$2280 Supplies = \$500(sealer/toner/tape)	2,376	0	0	0
Total		4,935	5,480	5,480	5,480
TOTAL		102,332	109,085	109,091	109,091



REGISTRAR

DESCRIPTION AND FUNCTION

The Registrar's Office is charged with providing all facets of the electoral process to the citizens of Goochland County. This activity includes handling candidate matters as well as voter concerns, carrying out the directives of the State Board of Elections, and following the requirements of the Code of Virginia as it pertains to election law.

The budget includes part-time wages to oversee electoral function of the County.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	158,519	152,299	160,370	8,071	160,370
Operating Costs	76,126	78,000	110,750	32,750	110,750
Capital	280	0	0	0	14,000
Expenditures	234,925	230,299	271,120	40,821	285,120
Revenues	37,365	37,029	37,500	471	37,500
Net County Funds	197,560	193,270	233,620	40,350	247,620
Full-time Positions	1.0	2.0	2.0	.0	2.0
Part-time Positions	5.0	4.0	4.0	.0	4.0

3 of PT are Electoral Board members

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. Operating costs increased to cover expenses related to the additional elections in 2019.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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- 3 Excellence in Financial Management.
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- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY GOALS AND OBJECTIVES

- Provide premier services for county voters.
- Ensure uniformity in the voting process.
- Maintain voter confidence in the electoral process.
- Minimize wait times for voting at all locations.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Voter turnout as compared to state-wide turnout per election.	62.6%	75.3%	60%

AGENCY HIGHLIGHTS

Goochland County continues to be among counties with the highest turnout. Percentage turnout of total voters for the November 2018 General Election was 73% compared to the state-wide percentage turnout of total voters of 59.5%.

The office has worked with the Board of Supervisors, the County Attorney, and the GIS department to move the precinct boundary between precincts 401 Shallow Well and 402 Centerville to balance the population between the two. This will help us to continue to provide premier services and to avoid long lines on Election Day for voters in these precincts.

This office held and plans to continue to hold an Election Officer Appreciation Night and Hotwash to show our appreciation for Election Officers and to promote two-way communication between this office and the Officers of Election giving them the opportunity to ask questions, share experiences and provide suggestions. Knowing how things are done at each precinct, having the officer share with each other and listening to suggestions will help us to continue to meet our goals and objectives.

FUTURE OUTLOOK

This office will continue to develop policies and procedures for this office and for administering elections as well as continue to make training more effective.

We will focus on the continued education, training, and certification of staff.

We will also be working on a program to educate and promote voter participation among high school students, possible even enacting a program.



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13020	REGISTRAR				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	111,706	98,048	104,251	104,251
1003	SALARIES-PART TIME	10,723	10,200	10,200	10,200
1004	ELECTORAL BD. SALARY	6,425	6,550	6,550	6,550
	Total Personnel	128,854	114,798	121,001	121,001
2001	FICA	9,709	8,782	9,257	9,257
2002	VRS	7,646	8,638	9,185	9,185
2005	GROUP HEALTH	11,130	18,636	19,452	19,452
2006	GROUP LIFE	1,091	1,284	1,366	1,366
2010	WORKMAN'S COMPENSATION	89	161	109	109
	Total Fringe Benefits	29,665	37,501	39,369	39,369
3002	PROFESSIONAL SERVICES	2,292	0	2,000	2,000
3004	REPAIRS & MAINTENANCE-LAB	0	1,500	1,500	1,500
3005	CONTRACTED SERVICES	7,286	8,000	8,000	8,000
3006	PRINTING & BINDING	10,966	11,000	11,000	8,000
3007	ADVERTISING	50	0	0	0
3010	ELECTION WORKERS	32,025	34,000	55,000	55,000
3012	EMPLOYMENT BACKGROUND CHECK	37	0	0	0
3014	POLLING IMPROVEMENTS	0	500	500	500
	Total Professional Services	52,656	55,000	78,000	75,000
5201	POSTAGE	2,050	4,500	4,500	4,500
5203	TELECOMMUNICATIONS	686	1,000	700	700
5401	OFFICE SUPPLIES	1,663	3,000	3,500	3,500
5475	COMPUTER SUPPLIES-NON CAPITAL	1,518	0	0	0
5501	TRAVEL - MILEAGE	4,225	4,000	4,000	4,000
5502	MEALS/FOOD OTHER THAN TRA	0	250	750	750
5504	TRAVEL- EDUCATION/TRAININ	1,404	1,500	2,400	2,400
5507	EDUCATION/TRAINING	1,585	1,500	2,400	2,400
5801	DUES & MEMBERSHIPS	350	750	1,000	1,000
5802	BALLOT PRINTING	0	0	6,000	9,000
	Total Operating Cost	13,481	16,500	25,250	28,250
7007	COMPUTER EQUIPMENT	280	0	0	14,000
	Total Capital	280	0	0	14,000



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8001	LEASE/RENT- EQUIPMENT These are for generator rentals (7) each election day as an emergency backup at the non-county building locations.	9,989	6,500	7,500	7,500
	Total	9,989	6,500	7,500	7,500
	TOTAL	234,925	230,299	271,120	285,120



TREASURER

DESCRIPTION AND FUNCTION

The County Treasurer is a Constitutional Officer, as provided in the Constitution of Virginia. The Treasurer is elected by County citizens every four years. The Treasurer's Office is responsible for the receipt and collection of state and local revenue, the safekeeping of revenue including deposits and investments, and accounting for certain disbursements of local funds. In addition, the Treasurer has a number of mandatory miscellaneous duties such as budget preparation for the State Compensation Board and local government, maintaining public records, reporting unclaimed property, issuing dog licenses and other reporting required by the Commonwealth or the County.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	399,053	419,697	474,450	54,753	474,450
Operating Costs	17,254	113,750	107,480	-6,270	107,480
Capital	0	0	0	0	0
Expenditures	416,307	533,447	581,930	48,483	581,930
Revenues	108,581	135,237	141,000	5,763	141,000
Net County Funds	307,726	398,210	440,930	42,720	440,930
Full-time Positions	6.0	6.0	7.0	1.0	7.0
Part-time Positions	1.0	1.0	.0	-1.0	.0

Anticipated personnel demands as a result of implementation of new accounting system are necessary to maintain current collection levels and demands on time from other departments.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs was due to a request to increase the part-time position to a full-time, and normal increases in personnel and benefits costs. The savings in operating costs are primarily due to cost effective changes to banking fees and collection costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Achieved Office Accreditation from the Treasurer's Association of Virginia in 2018.. Goal is to continue certification and recertification programs.as well as office accreditation.
- Continue to explore feasibility of Treasurer's Office printing and mailing all checks. Some additional equipment may be necessary.



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- As time permits, consider new accounting system for Treasurer's Office or increasing modules currently not being used in the BAI system. The objective of these would be to increase efficiency and provide significantly more modern applications and services to the citizens.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Treasurer and Deputies will continue re-certification. Remaining Deputies working on initial certification.		100%	100%
Maintained tax collection target average percentages of PP and RE. State guideline are 90% PP, 95% RE.	0	99%	99%

AGENCY HIGHLIGHTS

Office achieved third Accreditation in June, 2018.

Automated Set-Off Debt Program again doubled collections previously obtained thorough this program for the past four years. Office is on track to continue this trend.

The updated Payment Arrangement Program continues to achieve a significant decrease in the number of active files in the program. The main reason for this result is because taxpayers who default on an agreement will not be offered a second agreement.

Promoting one deputy to work primarily on Delinquent Collections made it possible to issue Treasurer Bank Liens for the first time, referring the worst offenders to the tax attorneys for collection, In FY19, office is on tract for greater increase of both Bank and Employment Liens through this position..

Treasurer appointed to Compensation Board Work Plan Audit Committee. Also appointed to Treasurer's Association Ethics Committee.

Trial printing of delinquent bills with new vendor significantly reduced costs of doing this in-house. Plan to continue using this vendor.

FUTURE OUTLOOK

Continued modernizing of technology will remain a major emphasis over the next few years. This includes the ultimate goal of online payment capability via the Treasurer's website which has been partially achieved.

Over the next few years, the Treasurer seeks to implement enhanced office automation that will continue to reduce the payment processing times.. Further, use of technology as it emerges will reduce the time currently spent in locating delinquent taxpayers and securing payment of taxes owed.

Successful delinquent bills trial run with new vendor at significantly reduced costs will likely result in change to this vendor for all printing. This change will be gradual through the next year or two. The change will take considerable time.



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12130	TREASURER				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME Treasurer's office requests making part-time employee full-time with the beginning of FY-20 on July 1, 2019. Treasurer's Office also requests an Enforcement Deputy to be shared with Commissioner of the Revenue. Details and job description to be determined.	293,096	309,045	352,949	352,949
1003	SALARY-PART TIME	14,882	13,265	0	0
	Total Personnel	307,978	322,310	352,949	352,949
2001	FICA	22,763	24,657	27,000	27,000
2002	VRS	26,131	27,227	31,095	31,095
2005	GROUP HEALTH	38,178	41,004	58,464	58,464
2006	GROUP LIFE	3,800	4,048	4,624	4,624
2010	WORKMAN'S COMPENSATION	203	451	318	318
	Total Fringe Benefits	91,075	97,387	121,501	121,501
3004	REPAIRS & MAINTENANCE-LAB No change.	0	200	200	200
3005	CONTRACTED SERVICES This figure reflects secure shredding service charges. Reduced some while billing is clarified. We have run a credit for most of this year due to the Treasurer's office being billed for other offices usage.	1,693	2,800	2,500	2,500
3006	PRINTING & BINDING Cost for printing return address on envelopes. Based on previous year billings. Charged to Office Supplies. This should have been a separate line item.	0	2,900	2,900	2,900
3007	ADVERTISING This amount is based on the cost of two advertisements running two times in the 3 weeks preceding the tax due dates of June 5 and December 5. No change to anticipated costs this year.	522	550	550	550
3012	EMPLOYMENT BACKGROUND CHE Do not anticipate personnel resignations in the coming two years. This figure merely holds available funds should the need arise.	0	300	300	300



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3044	COLLECTION COST-TREASURER This line item was established to pay court, legal, advertising and other costs associated with collection and anticipated judicial sale of seriously delinquent real estate taxes referred to Taxing Authority Consulting Services, the Treasurer's Office attorneys. These costs will be recouped as part of the sale price of properties sold at auction. The recovery of these costs may not occur in the same fiscal year in which they were incurred. New: Large auction last year resulted in a \$45,000 +/- credit as costs from previous years were recouped. Currently have a #475. +/- credit this year. Reducing to \$25,000.00 for FY20 and FY21.	-45,554	30,000	25,000	25,000
3045	BANK FEES Research indicates that maintaining a higher balance in the Local Government Investment Pool (LGIP) resulted in higher earnings that are three times the amount "saved" in bank charges by maintaining a higher balance in the Operating Account. It is more prudent to realize the higher gains through the LGIP account that more than offset the bank charges. In addition, we were able to reduce some of the rates the bank charges. Moving to increased ACH payments to vendors would also reduce bank service charges. Our bank has advised they will be paying a higher rate in credits. Therefore, if the bank pays a higher rate than LGIP, we will reconsider this decision. The Treasurer's Office monitors these areas monthly. New: We have been able to maintain a lower balance in the Operating account and leave other monies in LGIP for longer periods. The increased earnings from the bank have offset any anticipated bank fees. However, next year, we will be investing even more funds and will maintain even lower balances in Operating. This will likely result in some bank fees every six months. The figure in the budget should be sufficient to cover those fees.	-451	12,000	8,000	8,000
3046	PRINTING-R/E & P/P BILLS Decision to print and mail all real estate tax bills, which more and more counties are doing, resulted in increased charges for printing. The Treasurer's Office is considering other vendors. A change would likely take up to one year to realize. Until the final decision about the accounting system, changing completely is both time consuming and costly. This also includes the cost of printing delinquent and supplemental bills by a vendor instead of in-house. No changes anticipated.	14,812	13,000	13,000	13,000
	Total Professional Services	-28,978	61,750	52,450	52,450
5201	POSTAGE Postage continues to be one of this office's highest operating costs. Increased supplemental bills and refunds over a longer period of time due to twice per year billing has resulted in significantly higher postage costs. Cost reduction efforts have kept the figure steady. Costs expected to spike if the Permanent Dog License goes into effect. After the first year, mailing costs should return to former levels. We understand that postage will increase \$.05 in early 2019. This figure may have to be adjusted.	29,596	31,000	34,100	34,100



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5203	TELECOMMUNICATIONS The cost of telecommunications continues to increase annually. This reflects a more realistic projection for budget reporting. In addition, a tablet for the purpose of being available 24/7/365 for communications from the bank under the Positive Pay system has been obtained for the Chief Deputy to alert us if there are exceptions that need to be addressed immediately. The Treasurer's Office has the highest amount of call traffic of any office in County Administration.	2,642	3,000	2,200	2,200
5210	WIRELESS/CELLULAR PHONE	0	0	480	480
5401	OFFICE SUPPLIES No change.	5,601	5,000	5,000	5,000
5406	EQUIPMENT REPAIR PARTS No change.	0	200	200	200
5411	BOOKS & SUBSCRIPTIONS No change. This line item is primarily to fund cost of Code of Virginia, Sections 58.1 and 15.2 as well as Acts of the Assembly volumes.	67	500	500	500
5475	COMPUTER SUPPLIES- NON CA It may be necessary to replace some printers this year and this figure should be sufficient.	59	1,000	1,000	1,000
5476	OFFICE EQUIPMENT- NON CAP None anticipated for current and extended budget periods.	0	200	450	450
5501	TRAVEL - MILEAGE Deputies and Treasurer are reimbursed for travel costs to and from meetings and classes needed for both achieving and maintaining certification and remaining current on procedures and legal matters. In addition, part-time deputy uses her POV for travel to the bank and post office daily. These costs are also reimbursable.	965	1,000	1,000	1,000
5504	TRAVEL- EDUCATION/TRAININ Classes for achieving and maintaining certification are sometimes too far away for same day travel. These cost are for overnight stays at government or TAV negotiated rates as well as meals and incidental expenses allowed by the County. No increases expected.	3,336	3,500	3,500	3,500
5507	EDUCATION/TRAINING - TUIT Increased training has resulted in more efficient and knowledgeable office staff. All deputies except new employee hired in early 2017 will have been certified by November, 2017. All previously certified deputies and Treasurer re-certified in 2018. No classes are required for re-certification; however, some classes in areas which have code changes or process changes should be taken every three or four years to maintain most current information and to continue to implement best practices rather than minimum standards. Tuition increases have not yet created a need to increase this line item.	2,115	2,500	2,500	2,500
5801	DUES & MEMBERSHIPS Reflects dues for membership in Treasurer's Association of Virginia and the BAI User Group.	900	900	900	900
Total Operating Cost		45,280	48,800	51,830	51,830



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

8001	LEASE/RENT- EQUIPMENT <i>No changes expected.</i>	873	3,000	3,000	3,000
8005	LEASE- POSTAGE METER/BOX <i>Do not expect to open additional post office box. This figure allows for any increases in the next two years.</i>	78	200	200	200
Total		951	3,200	3,200	3,200
TOTAL		416,307	533,447	581,930	581,930



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Judicial Administration

CIRCUIT COURT

DESCRIPTION AND FUNCTION

Virginia's general jurisdiction trial court is the circuit court. In civil cases exceeding \$4500 and not exceeding \$25,000, circuit courts have concurrent jurisdiction with the general district courts. They have exclusive jurisdiction in matters exceeding \$25,000. Equity matters, claims seeking a judgment for something other than money (such as adoptions, divorce, or property disputes), are also heard in the circuit courts.

In criminal cases, the circuit court has jurisdiction over the trial of all felonies and of those misdemeanors originally charged in circuit court. Appeals from general district and juvenile and domestic relations courts are heard de novo (completely new) by the circuit courts, as are appeals from certain administrative agencies.

Jury trials are held in the circuit court. Citizens who might otherwise have no contact with the courts may find themselves called to jury duty in the circuit courts.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	38,189	39,792	40,272	480	40,272
Capital	0	0	0	0	0
Expenditures	38,189	39,792	40,272	480	40,272
Revenues	0	0	0	0	0
Net County Funds	38,189	39,792	40,272	480	40,272
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in FY2020 operating costs is primarily due to increases contracted services and telecommunications costs, partially offset by lower juror costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

21010	CIRCUIT COURT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
3005	CONTRACTED SERVICES 40% of Judge Sanner's secretary's salary	24,945	25,500	26,000	26,000
3010	JURORS & WITNESSES	8,150	6,500	6,000	6,000
3011	COURT APPOINTED ATTORNEY Atty's appointed in Goochland County cases	306	350	350	350
3105	SOFTWARE MAINTENANCE CONT E-Z JURY CONTRACT	0	3,442	3,442	3,442
	Total Professional Services	33,401	35,792	35,792	35,792
5201	POSTAGE	1,193	1,100	1,100	1,100
5203	TELECOMMUNICATIONS	1,480	1,000	880	880
5210	WIRELESS/CELLULAR PHONE	0	0	600	600
5401	OFFICE SUPPLIES FILE FOLDERS, JURY ROOM, JUDGE'S CHAMBERS	2,050	1,900	1,900	1,900
5501	TRAVEL - MILEAGE	65	0	0	0
	Total Operating Cost	4,788	4,000	4,480	4,480
	TOTAL	38,189	39,792	40,272	40,272



CLERK OF THE CIRCUIT COURT

DESCRIPTION AND FUNCTION

The Clerk has four primary areas of responsibility: 1. Clerk of the Circuit Court, 2. Probate Official, 3. Recorder of Deeds, and 4. County Clerk. The duties are mandated by the Code of Virginia.

As Clerk of the Court, the Clerk creates and maintains all court files and records, prepares court orders, and has jury administrative responsibilities. As probate official, the Clerk probates wills, qualifies guardians and fiduciaries (executors, administrators, trustees and conservators). The Clerk is the custodian of trust funds held by the Court and funds held by the Court during litigation. The Clerk records deeds, deeds of trust, and all other documents pertaining to ownership of land in the County, collection of state and local recording taxes and fees, all filing fees, and all criminal fines and Court costs, and monetary restitution for payment to victims in criminal cases. The Clerk is responsible for the issuance of concealed handgun permits, processing notary public commissions, issuing marriage licenses, and is the custodian of records beginning with the time the County was formed in 1727. Many of these older records have been preserved using approved methods of preservation. Since 2001, the office has used the digital record keeping system for the County's land records.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	518,015	538,212	565,051	26,839	565,051
Operating Costs	49,012	43,485	50,310	6,825	50,310
Capital	0	0	0	0	0
Expenditures	567,027	581,697	615,361	33,664	615,361
Revenues	253,871	245,513	253,000	7,487	253,000
Net County Funds	313,156	336,184	362,361	26,177	362,361
Full-time Positions	8.0	8.0	8.0	.0	8.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The increase in operating costs is for expense associated with non-reverting revenue received.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY GOALS AND OBJECTIVES



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

- Our goal is to continue to make public records accessible to the public, preserve history by protecting the integrity of our records and promote fundamental fairness and substantial justice to all citizens.

AGENCY HIGHLIGHTS

1. Started providing the recording of land records online to meet the needs of modern technology.
2. Installed a marriage kiosk in office for quicker access of the growing demand for marriage licenses.
3. Updated the Clerk of Circuit Court's Website to provide citizens with updated and useful information.

FUTURE OUTLOOK

We have seen an increase in probate matters, concealed handgun permits, civil cases and restitution payments. We expect that these matters will continue to grow as Goochland County grows.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

21060	CLERK OF THE CIRCUIT COURT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	400,003	414,550	436,429	436,429
1003	SALARIES-PART TIME 2 part time converted to 1 full time employee.	406	0	0	0
	Total Personnel	400,409	414,550	436,429	436,429
2001	FICA	30,257	31,713	33,387	33,387
2002	VRS	36,463	36,522	38,449	38,449
2005	GROUP HEALTH	45,373	49,416	50,676	50,676
2006	GROUP LIFE	5,222	5,431	5,717	5,717
2010	WORKMAN'S COMPENSATION	291	580	393	393
	Total Fringe Benefits	117,606	123,662	128,622	128,622
3002	PROFESSIONAL SERVICES Annual Audit	2,859	4,000	4,000	4,000
3003	CONTRACTED SERVICES-IMAGI SRA MAINTENANCE	2,400	2,400	2,400	2,400
3005	CONTRACTED SERVICES Copier Maintenance-Deed & Plat book restoration	2,775	4,800	4,800	4,800
3006	PRINTING & BINDING LAND BOOKS/BOND BOOKS	0	2,000	2,000	2,000
3112	RECORDS INDEXING RMS MAINTENANCE	10,625	10,625	10,625	10,625
	Total Professional Services	18,659	23,825	23,825	23,825
5201	POSTAGE	3,500	3,200	3,200	3,200
5203	TELECOMMUNICATIONS	3,662	3,000	3,700	3,700
5401	OFFICE SUPPLIES	3,700	3,000	3,000	3,000
5501	TRAVEL - MILEAGE	420	700	0	0
5504	TRAVEL- EDUCATION/TRAININ	939	2,000	0	0
5602	EMPLOYEE SERVICES	192	250	250	250
5801	DUES & MEMBERSHIPS VCCA DUES	320	320	320	320
	Total Operating Cost	12,733	12,470	10,470	10,470
8001	LEASE/RENT- EQUIPMENT 3 COPIER LEASES	6,140	6,675	5,500	5,500
8004	LEASE/RENT-WATER COOLERS	143	0	0	0
8005	LEASE- POSTAGE METER	516	515	515	515
	Total	6,799	7,190	6,015	6,015
9017	DEED BOOK REPAIR/RESTORAT	10,820	0	0	0
9020	CLERKS NON REVERTING FUNDS	0	0	10,000	10,000
	Total	10,820	0	10,000	10,000
	TOTAL	567,027	581,697	615,361	615,361



COMMONWEALTH ATTORNEY

DESCRIPTION AND FUNCTION

The Commonwealth Attorney's Office maintains the primary responsibility for prosecuting criminal cases in the Goochland County Circuit Court, General District Court and the Juvenile and Domestic Relations District Court as well as appellate proceedings in the Virginia Supreme Court and the Virginia Court of Appeals. The office also provides advice and legal assistance to state and local law enforcement personnel in criminal investigations and training. In addition, the office represents the Commonwealth of Virginia in specified civil proceedings as set forth in the Code of Virginia. Through the office's victim/witness coordinator, guidance and assistance is provided to individuals who are witnesses in criminal cases or who are victims of crimes. Assistance is also provided to individuals seeking orders of protection through the courts.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	498,568	516,568	531,817	15,249	531,817
Operating Costs	18,543	24,266	23,965	-301	23,965
Capital	0	0	0	0	0
Expenditures	517,111	540,834	555,782	14,948	555,782
Revenues	347,271	340,208	351,800	11,592	351,800
Net County Funds	169,840	200,626	203,982	3,356	203,982
Full-time Positions	5.0	5.0	5.0	.0	5.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases.

COUNTY STRATEGIC GOALS

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AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Prosecute crime committed in the County of Goochland
- Provide criminal advice to law enforcement
- Assist victims of criminal offenses



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

22010	COMMONWEALTH ATTORNEY				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	381,499	392,566	404,342	404,342
	Total Personnel	381,499	392,566	404,342	404,342
2001	FICA	27,342	30,031	30,932	30,932
2002	VRS	34,129	34,585	35,623	35,623
2005	GROUP HEALTH	50,348	53,772	55,224	55,224
2006	GROUP LIFE	4,998	5,143	5,297	5,297
2010	WORKMAN'S COMPENSATION	252	471	399	399
	Total Fringe Benefits	117,069	124,002	127,475	127,475
3007	ADVERTISING	0	350	350	350
	Total Professional Services	0	350	350	350
5201	POSTAGE	300	500	500	500
5203	TELECOMMUNICATIONS	2,174	2,500	2,200	2,200
5210	WIRELESS/CELLULAR PHONE	0	1	0	0
5401	OFFICE SUPPLIES Increased \$2300.00 due to the increase in supplies and cost of sharing body camera footage with attorneys.	2,548	2,500	2,500	2,500
5402	TRIAL PREPARATION Increased \$800 due to last year's expense and upcoming trials.	0	200	200	200
5411	BOOKS & SUBSCRIPTIONS	1,755	2,600	2,600	2,600
5475	COMPUTER EQUIPMENT-NON CA	0	800	800	800
5476	OFFICE EQUIPMENT	0	300	300	300
5501	TRAVEL- MILEAGE	21	650	650	650
5504	TRAVEL- EDUCATION/TRAININ Increased \$400.00 in anticipation of more training.	5,314	4,000	4,000	4,000
5505	WITNESS TRAVEL	0	50	50	50
5507	EDUCATION/TRAINING-REG &	765	800	800	800
5801	DUES & MEMBERSHIPS	1,431	1,275	1,275	1,275
	Total Operating Cost	14,308	16,176	15,875	15,875
8001	LEASE/RENT- EQUIPMENT Leased new copy/printer/scanner/fax to update office's ability to more efficiently send communications to attorneys and prepare for court cases. Increased by \$1000.00	2,500	2,500	2,500	2,500
8004	LEASE/RENT-WATER COOLERS	91	100	100	100
8005	LEASE-POSTAGE METER/BOX	78	140	140	140
	Total	2,669	2,740	2,740	2,740
9010	VICTIM WITNESS GRANT	1,566	5,000	5,000	5,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

Total	1,566	5,000	5,000	5,000
TOTAL	517,111	540,834	555,782	555,782



GENERAL DISTRICT COURT

DESCRIPTION AND FUNCTION

General District Court judges are responsible for hearing all criminal, traffic, and civil cases (up to \$15,000) and all preliminary hearings on felony cases. The employees of this Court are State employees; this budget allocates funds for the County's portion of the court's operating expenses.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	18,520	22,860	25,010	2,150	25,010
Capital	0	0	0	0	0
Expenditures	18,520	22,860	25,010	2,150	25,010
Revenues	0	0	0	0	0
Net County Funds	18,520	22,860	25,010	2,150	25,010
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in FY2020 operating costs is primarily due to increases telecommunications costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

21020	GENERAL DISTRICT COURT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
3005	CONTRACTED SERVICES	924	1,500	1,500	1,500
3011	COURT APPOINTED ATTORNEY	2,400	2,500	2,600	2,600
	Total Professional Services	3,324	4,000	4,100	4,100
5201	POSTAGE	50	100	100	100
5203	TELECOMMUNICATIONS	3,995	3,200	4,000	4,000
5204	COMMUNICATIONS-MAGISTRA	1,770	1,600	2,550	2,550
5210	WIRELESS/CELLULAR PHONE	0	0	600	600
5400	SUPPLIES- WATER PURCHASE	0	350	350	350
5401	OFFICE SUPPLIES	2,732	2,400	2,800	2,800
5411	BOOKS & SUBSCRIPTIONS	2,535	4,200	3,500	3,500
5412	OPERATING SUPPLIES-MAGIST	1,467	2,400	2,400	2,400
5504	TRAVEL- EDUCATION/TRAININ	192	1,500	1,500	1,500
5801	DUES & MEMBERSHIPS	125	300	300	300
	Total Operating Cost	12,866	16,050	18,100	18,100
8001	LEASE/RENT- EQUIPMENT	2,110	2,500	2,500	2,500
8004	LEASE/RENT- WATER COOLERS	220	250	250	250
8005	LEASE- POSTAGE METER/BOX	0	60	60	60
	Total	2,330	2,810	2,810	2,810
	TOTAL	18,520	22,860	25,010	25,010



SHERIFF COURT RELATED

DESCRIPTION AND FUNCTION

The "Sheriff-Court Related" budget contains categories relevant to court security, prisoner transportation, and civil process.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	453,654	473,730	497,546	23,816	497,546
Operating Costs	27,480	59,050	93,800	34,750	63,800
Capital	0	0	0	0	0
Expenditures	481,135	532,780	591,346	58,566	561,346
Revenues	138,739	137,100	111,240	-25,860	111,240
Net County Funds	342,396	395,680	480,106	84,426	450,106
Full-time Positions	4.0	4.0	4.0	.0	4.0
Part-time Positions	7.0	7.0	7.0	.0	7.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The operating costs increase is primarily for updated x-ray scanners.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
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- 5 Positive work environment with a highly qualified, diverse workforce.



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21070	SHERIFF COURT RELATED				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	243,924	253,582	266,174	266,174
1002	OVERTIME	3,157	6,000	6,000	6,000
1003	SALARIES-PART TIME	72,697	102,327	105,397	105,397
1004	SALARY-GDC FUND	28,205	0	0	0
	Total Personnel	347,982	361,909	377,571	377,571
2001	FICA	26,001	27,686	28,884	28,884
2002	VRS	22,076	22,341	23,450	23,450
2005	GROUP HEALTH	49,392	52,464	55,092	55,092
2006	GROUP LIFE	3,257	3,322	3,487	3,487
2010	WORKMAN'S COMPENSATION	4,946	6,008	9,062	9,062
	Total Fringe Benefits	105,672	111,821	119,975	119,975
3002	PROFESSIONAL SERVICES Professional Consultants	0	1,000	1,000	1,000
3004	REPAIRS & MAINTENACE-LABO Labor for current fleet vehicles based on previous labor costs. (11 Vehicles).	2,526	6,000	6,000	6,000
3005	CONTRACTED SERVICES Live Scan Fingerprint Terminal \$ 824 + %5 = \$865.00 Court Xray-Scanner Maintenance \$ 10085 + %5 + \$10589.25 Replace existing out dated X-Ray Scanner and \$ 29,835.00 Garrett Walk Through Metal Detector for General District/Juvenile Courts (2018 current price)	9,600	11,500	41,500	11,500
3113	EMPLOYEE DRUG TEST Drug Testing - \$21 a test x 12 Random Tests = \$1008, in addition to new hires and vehicle crashes.	189	900	1,100	1,100
3115	COMMUNICATION EQUIPMENT R Maintaining/repairing current and VHF/SIRS radios.	0	1,000	1,000	1,000
	Total Professional Services	12,315	20,400	50,600	20,600
5401	OFFICE SUPPLIES Cost covers pens, ink cartridges, copy paper/stationary, etc.	1,494	1,500	1,500	1,500
5408	VEHICLE-POWERED EQUIPMENT Based on current expenditures and projections from FY18 for purchase of Oil, oil filters, radiator fluid, windshield washer fluid, windshield wiper blades, keys, key fobs, transmission fluid, brake fluid, brake pads, rotors, air filters, cabin filters, and batteries.	2,824	10,000	10,000	10,000



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5409	POLICE SUPPLIES AED batteries, weapon lights, pistol, rifle, note pad, handcuffs, leg irons, and waist chains, traffic vest, traffic cones, flares, first aid kit, ambu-bag, emergency blanket, spit hood, tourniquet, latex gloves, alco-sensor, digital cameras, stinger spike strips, tape measurer, flashlight, biohazard suit, and gas masks.	1,049	3,000	3,000	3,000
5410	UNIFORMS & WEARING APPARE Purchase of uniform pants and shirts long sleeve and short sleeve, winter coat, Ties, shoes, boots, Rain coat, Sweater, Shell rain pants, Utility shirt and Pants, Wind breaker, Campaign hat, Gloves, Name Tags, badges, Whistle and Chain, Body armor vest, Duty belt and accessories. To include new hire added cost to outfitting deputy with proper uniforms.	2,487	4,000	5,500	5,500
5439	AMMUNITION Cost to cover qualifying with pistol and patrol rifle twice a year. 40 caliber ammo \$249.99 per deputy. 223 round ammo \$189.98 per deputy. Allocation built in for new hire training.	0	3,000	3,500	3,500
5450	VEHICLE TIRES Average tire price as of 11/7/2018 \$132.84 each Tire. 1 set for each of 10 vehicles = \$5313.60	507	5,600	5,600	5,600
5475	COMPUTER SUPPLIES-NON CAPITAL Replacement costs associated with replacement of computer equipment related to court services, booking and inmates.	63	0	1,500	1,500
5502	MEALS/FOOD - OTHER THAN T Meals other than training. Ex. Sheriff's Meeting, Long Distance Transports.	0	50	100	100
5504	TRAVEL- EDUCATION/TRAININ To cover costs of educational supplies and overnight lodging.	413	1,000	1,000	1,000
5506	MEALS- ON DUTY To cover costs of in-service training meals.	153	500	500	500
Total Operating Cost		8,990	28,650	32,200	32,200
6008	FUEL Fuel costs is estimated based on previous year's usage, with the anticipation of increased oil prices effecting the state contract. Based on current increase from FY2018 of \$2.29 average, to the current of average of \$2.68.	6,175	10,000	11,000	11,000
Total Operating - Fuel		6,175	10,000	11,000	11,000
TOTAL		481,135	532,780	591,346	561,346





Public Safety

ANIMAL PROTECTION

DESCRIPTION AND FUNCTION

The Department of Animal Protection provides Public Safety services for the County. Animal Protection Officers provide around the clock services for citizens 365 days a year. Officers enforce all state and local animal welfare laws. Officers work to prevent the spread of rabies to humans and domestic animals. Officers investigate all dog bites and potential vicious dog cases. Officers ensure, through education and disciplinary actions, that all domestic animals in the County are provided adequate care and are treated humanely. Officers confine all stray domestic animals and impound them at the Animal Shelter. The Shelter Supervisor and Shelter staff, with the assistance of Officers and volunteers, maintain the Animal Shelter. The Shelter Supervisor and Shelter staff find permanent homes for unclaimed animals through adoptions to citizens and networking with animal rescue organizations.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	330,001	436,801	487,107	50,306	487,107
Operating Costs	48,996	90,615	121,500	30,885	121,500
Capital	0	36,000	1,000	-35,000	1,000
Expenditures	378,997	563,416	609,607	46,191	609,607
Revenues	32,131	31,000	21,000	-10,000	21,000
Net County Funds	346,866	532,416	588,607	56,191	588,607
Full-time Positions	5.0	7.0	7.0	.0	7.0
Part-time Positions	1.0	.0	2.0	2.0	2.0

Two additional full-time Shelter Attendants and two additional part-time Shelter Attendants are requested due to the new Animal Shelter.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The personnel budget for FY2020 reflects the hiring of two part-time Shelter Attendants and the normal increases in personnel and benefit costs. Additional requested staff is attributable to the opening of the new animal shelter.

The operating increases related to utilities expenditures are directly attributable to the opening of the new shelter. Previous fiscal year expenses related to electrical and water/sewer are being prorated against the new/additional square footage.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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- 3 Excellence in Financial Management.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

4 High quality core services including Education, Public Safety, and Community Health. ✓

5 Positive work environment with a highly qualified, diverse workforce. ✓

AGENCY GOALS AND OBJECTIVES

- Continue to provide Public Safety services while striving to reduce response times.
- Continuing to find forever homes for all adoptable animals entering the Animal Shelter.
- Continue to reduce the number of rabies incidents in domestic animals through education, law enforcement, and providing periodic low cost rabies clinics.
- Construction of a new Animal Shelter: Becoming operational in new facility Spring of 2018

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Number of animals impounded at the Animal Shelter	501	700	735
Number of Animals Adopted	181	200	220
Number of Calls for Service	1421	1492	1671
Number of Calls for Service per Animal Control Officer	284	298	334
Number of Notices to Comply issued	119	131	144

AGENCY HIGHLIGHTS

The hiring of a fifth Animal Protection Officer reduced the number of calls for service per Officer by ten percent. The Shelter Supervisor and Shelter Staff, through relationships with local media, social media, and a networking group of animal rescue organizations, continue to find forever homes for all adoptable animals entering the Animal Shelter.

Through a relationship with the Staff Veterinarian and local veterinarian clinics, all animals entering the Animal Shelter receive routine and emergency veterinarian care.

Through a cooperative effort with a private fundraising organization, construction continues on a new Animal Shelter to include a state of the art adoption facility.

FUTURE OUTLOOK

Increasing domestic animal populations along with an increased expectation of services to include evening hours in the field and at the Animal Shelter will require the hiring of additional staff. Citizens have an increased expectation of compliance with and enforcement of local animal welfare ordinances. This will require additional training and time spent working with the Commonwealth Attorney's office in the prosecution of animal related crimes.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

35010	ANIMAL PROTECTION				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME FY20 Includes the following: Director, Field Supervisor, three Animal Protection Officers, Shelter Supervisor, and one full time Shelter Attendant. Requested additional employees: two full time Shelter Attendants and two part time Shelter Attendants.	210,485	300,422	312,770	312,770
1002	SALARIES-OVERTIME Overtime paid to Animal Protection Officers to cover Holidays and late evening calls for service. Overtime paid to shelter attendant for feeding/cleaning shelter on Holidays. Goochland Animal Protection has seen a significant increase in overall call volume including a significant increase in call volume on holidays and after hours leading to significant increases to overtime pay. This is also related to additional officers on staff.	10,871	4,000	12,000	12,000
1003	SALARIES-PART TIME	17,277	0	30,000	30,000
	Total Personnel	238,633	304,422	354,770	354,770
2001	FICA	17,118	23,288	27,140	27,140
2002	VRS	18,634	26,467	27,555	27,555
2005	GROUP HEALTH	50,395	75,096	68,436	68,436
2006	GROUP LIFE	2,764	3,936	4,097	4,097
2010	WORKMAN'S COMPENSATION	2,457	3,592	5,109	5,109
	Total Fringe Benefits	91,368	132,379	132,337	132,337
3002	PROFESSIONAL SERVICES Largest proportion of this line item is allocated to veterinarian care for animals in custody of Animal Protection; including staff veterinarian. Also includes cremation services. Increase due to anticipated needs associated with new Animal Shelter.	7,940	7,000	9,000	9,000
3003	PROFESSIONAL SRVC-MEDICAL	432	1,100	1,100	1,100
3004	REPAIRS & MAINTENANCE-LAB Maintenance and repairs for a fleet of five half ton pickup trucks. Increase of one vehicle from last year.	2,200	3,500	4,375	4,375
3006	PRINTING & BINDING	115	0	0	0
3014	SITE IMPROVEMENTS Larger Animal Shelter and surrounding grounds will require more site improvements.	0	500	500	500
	Total Professional Services	10,687	12,100	14,975	14,975
5101	ELECTRIC SERVICE Anticipated increase due to new Animal Shelter. Prorated against increased square footage over a full 12 month period of time.	3,487	27,000	32,400	32,400



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5103	WATER/SEWER-COUNTY UTILIT Water and sewer usage at the Animal Shelter. Anticipated increase due to new Animal Shelter. Prorated against increased square footage over a full 12 month period of time.	537	4,300	5,160	5,160
5203	TELECOMMUNICATIONS MCT telecommunication cards, cell phones & landlines at shelter	5,012	4,500	1,700	1,700
5210	WIRELESS/CELLULAR PHONE	0	0	3,400	3,400
5401	OFFICE SUPPLIES	777	1,300	1,300	1,300
5404	MEDICAL & LABORATORY	0	500	500	500
5405	JANITORIAL SUPPLIES	129	0	1,500	1,500
5407	REPAIRS/MAINTENANCE SUPPL Now provided through facilities.	40	0	0	0
5408	VEHICLE-POWERED EQUIPMENT Maintenance and repair supplies for a fleet of five half ton pickup trucks.	2,200	3,000	3,750	3,750
5410	UNIFORMS & WEARING APPARE Maintaining uniforms and wearing apparel for current staff.	1,350	2,400	3,900	3,900
5415	DOG LICENSE TAGS Purchase of metal tags.	1,723	2,500	2,500	2,500
5418	SAFETY SUPPLIES Items used daily for the capture, confinement, and humane treatment of animals. Also includes ammunition used to qualify at range with issued weapons.	3,683	6,000	6,000	6,000
5450	VEHICLE TIRES Tire replacement for five vehicles in fleet. Please note that there are now 5 vehicles in the AP fleet versus four - with the addition of an officer. Tires are also replaced at a higher rate due to increased call volume.	1,693	1,600	3,000	3,000
5475	COMPUTER SUPPLIES-NON CAP	0	10,000	4,000	4,000
5498	ANIMAL SHELTER FOOD SUPPL	19	1,500	1,500	1,500
5504	TRAVEL/EDUCATION/TRAINING Training and Continuing Education Credits for current Animal Protection Officers and Shelter Staff to maintain their statewide credentialed status. This is required for state compliance.	868	1,140	1,140	1,140
5507	EDUCATION/TRAINING REG-TU Training and continuing education credits for current Animal Protection Officers and Shelter Staff. These credits are required for state compliance.	2,000	1,475	1,475	1,475
5604	CONTRACTED SERVICES SUPPORT	0	0	15,000	15,000
5801	DUES & MEMBERSHIPS	90	100	100	100
5802	CLAIMS & BOUNTIES	0	200	200	200
Total Operating Cost		23,608	67,515	88,525	88,525
6008	FUEL Fuel for a fleet of five half ton trucks. Please note the increase is due to having a five vehicle fleet versus four and an increase in call volume.	14,701	11,000	18,000	18,000
Total Operating - Fuel		14,701	11,000	18,000	18,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

7005	MOTOR VEHICLE & EQUIPMENT	0	36,000	1,000	1,000
	Total Capital	0	36,000	1,000	1,000
	TOTAL	378,997	563,416	609,607	609,607



BUILDING INSPECTIONS

DESCRIPTION AND FUNCTION

The Building Inspection Department's purpose is to preserve and promote the health, safety and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code. The Building Inspection Department fulfills this role by reviewing, and inspecting the structural, mechanical, electrical, and plumbing systems of buildings and structures in the County.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	562,489	620,861	744,841	123,980	744,841
Operating Costs	54,456	74,500	74,700	200	74,700
Capital	19,800	0	25,000	25,000	0
Expenditures	636,745	695,361	844,541	149,180	819,541
Revenues	1,104,393	1,000,000	1,000,000	0	1,000,000
Net County Funds	-467,648	-304,639	-155,459	149,180	-180,459
Full-time Positions	8.0	8.0	9.0	1.0	9.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs covers a new plans examiner plus normal salary and benefits increases. Operating costs are basically flat, with minor increases being offset by minor decreases. The capital expenditure is for the new examiner's vehicle.

COUNTY STRATEGIC GOALS

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AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Preserve and promote the health, safety and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code.
- Complete the purchase, implementation and training of staff on new permit processing software
- Implementation of the county-wide shrink/swell soils mapping program and policy
- Hiring of Residential Plans Examiner/Inspector to improve ISO ratings
- Increase level of training, both via internal methods and through State and regional opportunities, to improve ISO ratings
- Become involved in the code development process on the State and national level



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Reduce the number of inspector/inspection/day to 10.0	11.97	10.0	10.0
Complete initial plan review within 10 business days for residential projects	89%	100%	100%
Complete initial plan review within 15 business day for commercial projects	84%	100%	100%
Respond to requests for inspections within 24 hours (State = 48 hours)	99%	100%	100%

AGENCY HIGHLIGHTS

Building Inspection staff completed several special training courses which included, mandatory state-wide code update training for the new 2015 Uniform Statewide Building Code, fire protection systems inspection class and residential energy code compliance seminar, all of which are directly related to career development, state certifications and improving ISO ratings. The Building Official attended the International Code Conference code change hearings held in Richmond.

The Department of Building Inspection continues to scan documents electronically, eliminating a large percentage of the space required to store hardcopies and has completed clearing out old plans and documents from the basement of the Fire Administration building.

In cooperation with the Customer Service Center, Building Inspection streamlined numerous processes. For example, a policy was created that coordinated commercial permit review with both County and state agencies and a comprehensive commercial final checklist was created. In addition, staff worked with the Health Department to update an antiquated process that is estimated to save 1 or 2 weeks in plan review time for new single-family dwellings on well and septic. Staff also added a page on the website for citizens to find helpful home-owner tips.

The number of permits remains steady as compared to FY2017. In FY2018, the department issued a total of 2,637 permits which is a 1% decrease from FY2017. The slight change is mostly due to a decrease in commercial permits. Residential permits have increased 3% and commercial permits have decreased 17%. In 2017, the department hired a Senior Commercial Combination Inspector to assist in the influx of multi-family and commercial permits. This new addition to the team has allowed the commercial plans reviewer to concentrate on plan review instead of assisting with inspections. Therefore, the department's average time to perform commercial plan review has decreased and the department is moving closer to meeting its goal of 100% of commercial plan review performed within 15 days.

Interestingly, as compared to the rate of permits, the number of inspections has risen 21% since FY2017. The department performed 12,735 inspections in FY2018, as compared to 10,493 inspections in FY2017. Staff contributes this increase to the numerous inspections that are required for both commercial and multi-family projects. For example, one of the Bristol apartment buildings required over 460 inspections.

With the adoption of the FY2018 budget, the department recommended that the Board of Supervisors lower the fees for commercial permits. Staff benchmarked other localities and determined that the commercial permit fees should be lowered by \$2.00 per \$1,000 of value to bring the permit fees more in line with surrounding localities. The FY2018 revenue reflected the reduction in fees and reduced the department's revenue to \$1.1 million dollars. 64% of the revenue generated in FY2018 was from commercial permits.

FUTURE OUTLOOK

The Department of Community Development is anticipating a slight increase in both residential and commercial development.

The Building Inspection staff will continue their training to remain up-to-date with their required certifications in anticipation of the coming development.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

34010	BUILDING INSPECTIONS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	407,112	440,345	529,337	529,337
	Total Personnel	407,112	440,345	529,337	529,337
2001	FICA	29,054	33,686	40,494	40,494
2002	VRS	36,431	45,415	46,635	46,635
2005	GROUP HEALTH	78,486	87,456	109,392	109,392
2006	GROUP LIFE	5,328	5,769	6,934	6,934
2010	WORKMAN'S COMPENSATION	6,078	8,190	12,049	12,049
	Total Fringe Benefits	155,377	180,516	215,504	215,504
3002	PROFESSIONAL SERVICES With a significant increase in the number of commercial plans and inspections, the need for third party plan review assistance is a very real possibility in the next two years. Even with the addition of a Commercial Plans Examiner and Commercial Inspector, the demands for commercial plan review and inspections may exceed the capabilities of these positions.	0	5,000	5,000	5,000
3004	REPAIRS & MAINTENANCE-LAB	854	1,500	1,500	1,500
3006	PRINTING & BINDING	48	500	300	300
3007	ADVERTISING	55	0	200	200
3012	BACKGROUND CHECKS	37	0	100	100
3019	2% STATE LEVY FEE Required State Levy Fee - 2% of all BI revenue goes to State to fund statewide training.	21,647	27,000	25,000	25,000
	Total Professional Services	22,641	34,000	32,100	32,100
5201	POSTAGE	575	1,000	700	700
5203	TELECOMMUNICATIONS With the addition of another staff member comes additional technology costs thus the slight increase in budget	6,659	7,000	2,800	2,800
5210	WIRELESS/CELLULAR PHONE	0	0	3,900	3,900
5401	OFFICE SUPPLIES With an increase in staff and the number of permits and inspections comes a need for additional office supplies, including paper, printer cartridges, batteries, etc.	3,813	4,000	4,500	4,500
5407	REPAIRS/MAINTENANCE SUPPL	5	100	100	100
5408	VEHICLE-POWERED EQUIPMENT Costs associated with vehicle maintenance for inspectors.	2,462	3,000	3,000	3,000
5410	UNIFORMS & WEARING APPARE	2,360	2,500	3,000	3,000
5411	BOOKS/SUBSCRIPTIONS	544	3,000	2,000	2,000
5413	OPERATING SUPPLIES	28	500	100	100
5414	COMPUTER SUPPLIES - SOFTW	0	200	200	200



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5418	SAFETY SUPPLIES	223	200	300	300
5475	COMPUTER EQUIPMENT- NON C Current budget of \$1500 has not covered the minimal needs associated with this line item the two previous years. Also, additional staff has been added.	3,769	1,500	3,000	3,000
5504	TRAVEL- EDUCATION/TRAININ Reflects training related activities in an effort to improve the ISO rating.	96	3,000	3,000	3,000
5507	EDUCATION/TRAINING - TUIT Same as line item 5504	451	3,000	3,000	3,000
5510	EDUCATION/TRAINING -CERTI Again, current budget of \$500 is not realistic given an increase in staff and increased activity in the need to maintain current and future certifications required by the Commonwealth.	1,890	500	2,000	2,000
5801	DUES & MEMBERSHIPS	825	1,000	1,000	1,000
Total Operating Cost		23,700	30,500	32,600	32,600
6008	FUEL	8,115	10,000	10,000	10,000
Total Operating - Fuel		8,115	10,000	10,000	10,000
7005	MOTOR VEHICLES & EQUIPMEN	19,800	0	25,000	0
Total Capital		19,800	0	25,000	0
TOTAL		636,745	695,361	844,541	819,541



CORRECTION & DETENTION

DESCRIPTION AND FUNCTION

The Correction and Detention budget represents costs related to the housing of adult and juvenile inmates sentenced by Goochland Courts to Jail (Adult) or Detention (Juvenile) Facilities.

The Henrico County Jail houses adult prisoners. James River Detention Center houses juveniles.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	373,481	422,382	476,125	53,743	476,125
Capital	0	0	0	0	0
Expenditures	373,481	422,382	476,125	53,743	476,125
Revenues	0	0	0	0	0
Net County Funds	373,481	422,382	476,125	53,743	476,125
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in operating expense is a result of increasing housing costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

33040	CORRECTION & DETENTION				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
3009	ADULT JAIL SPACE	141,488	175,000	200,000	200,000
3109	JUVENILE DETENTION SPACE	230,570	244,382	251,713	251,713
	Total Professional Services	372,058	419,382	451,713	451,713
5203	TELECOMMUNICATION	0	1,200	0	0
5506	MEALS	1,423	1,800	1,800	1,800
5604	CONTRACTED SERVICES SUPPORT	0	0	22,612	22,612
	Total Operating Cost	1,423	3,000	24,412	24,412
	TOTAL	373,481	422,382	476,125	476,125



EMERGENCY COMMUNICATION SVCS

DESCRIPTION AND FUNCTION

The "Emergency Services" budget reflects categories relevant to the 911 call center and dispatch functions.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	776,740	966,829	1,011,846	45,017	1,011,846
Operating Costs	35,242	61,000	55,600	-5,400	55,600
Capital	0	0	0	0	0
Expenditures	811,982	1,027,829	1,067,446	39,617	1,067,446
Revenues	162,787	160,864	162,272	1,408	162,272
Net County Funds	649,195	866,965	905,174	38,209	905,174
Full-time Positions	12.0	15.0	15.0	.0	15.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to additional overtime, and normal salary and benefits increases. The operating costs decrease is due to savings in telecommunications.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



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35050	EMERGENCY COMMUNICATION SVCS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	556,985	680,749	701,172	701,172
1002	OVERTIME	0	1,000	15,000	15,000
	Total Personnel	556,985	681,749	716,172	716,172
2001	FICA	38,709	52,154	54,787	54,787
2002	VRS	50,226	59,974	61,773	61,773
2005	GROUP HEALTH	123,140	163,080	169,284	169,284
2006	GROUP LIFE	7,281	8,918	9,185	9,185
2010	WORKMAN'S COMPENSATION	399	954	645	645
	Total Fringe Benefits	219,755	285,080	295,674	295,674
3004	REPAIRS & MAINTENANCE-LAB Communications Trailer maintenance costs, and upgrades. (11 years old)	0	7,500	7,500	7,500
3005	CONTRACTED SERVICES Radio Comm. Radio Maint. VHF/UHF Contract \$17,136 Open Fox NCIC/VCIN Browser moved to 3102-5314 The increase is an estimated cost of the maintenance contract for the new radio system/equipment.	23,180	18,000	18,000	18,000
3113	EMPLOYEE DRUG TEST Drug Testing - \$21 a test x 15 Random Tests = \$1260, in addition to new hires.	546	500	1,300	1,300
	Total Professional Services	23,726	26,000	26,800	26,800
5101	ELECTRIC SERVICE Electricity costs associated with radio towers.	1,486	4,000	4,000	4,000
5203	TELECOMMUNICATIONS The requested increase is to cover reoccurring costs for telephone lines and equipment on six towers and in the main communications center.	5,881	15,000	5,900	5,900
5401	OFFICE SUPPLIES With the increase of additional dispatchers, office supplies will continue to increase to accommodate these new employees.	1,969	2,500	2,500	2,500
5407	REPAIRS/MAINTENANCE SUPPL Dispatcher chair parts (24/7 chairs)	0	2,000	2,000	2,000
5410	UNIFORMS & WEARING APPARE With the increase of dispatchers within the center to 15, the cost of uniform shirts and pants will increase to accommodate the 24/7 wear and tear of employees uniforms.	1,424	1,500	2,000	2,000
5413	COMPUTER SUPPLIES Monitors - additional and replacement costs	0	1,500	1,500	1,500
5419	COMMUNICATION EQUIPMENT S With the increase of additional dispatchers, communication equipment supplies, such as headsets for the radio/telephone system will increase. 24/7 usage of these items require they be replaced on a regular basis.	0	2,000	2,000	2,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5475	COMPUTER EQUIPMENT- NON C Keyboards, Mouse, mouse pad, cables, other related computer equipment.	280	500	200	200
	10 - Additional Cisco phones - EOC - \$4000.00				
5480	FURNITURE & FIXTURE-NON C Increase of employees and the 24/7 usage of communications chairs requires they be replaced sooner. This will also allow for the purchase of additional tables and chairs for the EOC which will complete the furniture in all breakout rooms. Tables would run approximately \$560.00 each x 5= \$2,800.00 and chairs would cost approximately \$180.00 each x 10= \$1890.00.	0	2,000	2,000	2,000
5504	TRAVEL- EDUCATION/TRAININ Additional annual mandatory training for Emergency Medical Dispatch.	400	500	3,200	3,200
	Emergency meals supplies - EOC - Emergency activations. \$1700				
	Total Operating Cost	11,440	31,500	25,300	25,300
8001	LEASE/RENT- EQUIPMENT The rent/lease of copier/fax/scanner/printer increases yearly due to the constant use of this particular machine.	76	3,500	3,500	3,500
	Total	76	3,500	3,500	3,500
	TOTAL	811,982	1,027,829	1,067,446	1,067,446



EMERGENCY PLANNING FIRE GRANT

DESCRIPTION AND FUNCTION

The Emergency Planning budget is for supplies and equipment for Fire, Rescue, and Emergency Planning/Response and Recovery, the majority of which is provided by state grant funds. There is a 50% county match associated with the LEMPG funds. The Four for Life and Fire Fund (ATL= Aid to Localities) funds do not require a match.

The Four for Life funds are used to support expenses associated with EMS service while the Fire Fund supports funding gaps and minimizes General fund impact specific to firefighting/rescue operations.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	139,718	130,140	135,104	4,964	135,104
Capital	0	0	0	0	0
Expenditures	139,718	130,140	135,104	4,964	135,104
Revenues	117,520	113,264	118,200	4,936	118,200
Net County Funds	22,198	16,876	16,904	28	16,904
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The FY20 budget is increased to reflect additional pass through funding from various grants.. A local match is required by the conditions of the Local Emergency Management Performance Grant (LEMPG).

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY GOALS AND OBJECTIVES

- Increase the ability of Goochland County residents to be more disaster resistant.
- Increase the ability of the first responder community to respond to natural and man-made disasters.
- Develop formal EOC staffing and activation plans.

AGENCY HIGHLIGHTS



The department is expected to receive consistent funding for LEMPG in FY 2020.

FUTURE OUTLOOK

As the County continues to grow, Emergency Management functions will need to transition to a dedicated position. While this is still several years away planning for that transition needs to be included in any strategic planning. Over the past several years the county has been challenged by a variety of natural disasters such as an unprecedented earthquake and a phenomenon know as a Derechio. The increase in crude by rail through Goochland County will require additional emphasis on preparedness and response. the recent addition of the new EOC facility will be an opportunity for the county to better prepare for and respond to significant natural and man-made events.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

32030 EMERGENCY PLANNING FIRE GRANT					
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
9011	FIRE FUND - (ATL) Aid to Locality Funds from the Virginia Department of Fire Programs for fire training, equipment, and other items to support firefighting operations.	80,052	70,474	75,169	75,169
9012	FOUR FOR LIFE Funds from the Office of EMS (supplied from vehicle registration fees) that support the purchase of items that pertain to Emergency Medical Service and training.	25,858	25,858	26,127	26,127
9014	LEMPG GRANT Grant funds associated with county-wide emergency management and preparedness including equipment, supplies, and training efforts. There is a 50% locality match.	33,808	33,808	33,808	33,808
Total		139,718	130,140	135,104	135,104
TOTAL		139,718	130,140	135,104	135,104



EMERGENCY TECHNOLOGY SVCS

DESCRIPTION AND FUNCTION

The budget for Emergency Communication Services supports the cost to maintain the E911 Computer Aided Dispatch System (CAD) and emergency communications for public safety in mobile and stationary environments.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	256,540	262,449	267,500	5,051	267,500
Capital	836	0	0	0	0
Expenditures	257,376	262,449	267,500	5,051	267,500
Revenues	46,965	42,000	47,000	5,000	47,000
Net County Funds	210,411	220,449	220,500	51	220,500
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in FY20 is due to an increase in software maintenance.

COUNTY STRATEGIC GOALS

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FUTURE OUTLOOK

Anticipate increases for software maintenance fees, hardware warranties, and service fees.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

35580	EMERGENCY TECHNOLOGY SVCS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
3004	REPAIRS & MAINTENANCE-LAB	0	10,000	10,000	10,000
3005	CONTRACTED SERVICES For contracted work for Public Safety.	27,850	35,000	35,000	35,000
3105	SOFTWARE MAINTENANCE CONT This item covers all emergency communications software, CAD, Fire, RMS, Animal Control, Emergency notification system and Access Control System. Increased is to account for percentage increase from vendors.	150,531	145,000	150,000	150,000
	Total Professional Services	178,381	190,000	195,000	195,000
5203	TELECOMMUNICATIONS-E911 This budget supports all land line telecommunications for public safety. (E-911)	72,449	72,449	19,000	19,000
5210	WIRELESS/CELLULAR PHONE This budget supports all wireless telecommunications for Public Safety. (Cell phones and Mobile Data Terminal Air Cards)	0	0	53,500	53,500
5314	SOFTWARE/LICENSE	1,598	0	0	0
5475	COMPUTER SUPPLIES - NON C	4,112	0	0	0
	Total Operating Cost	78,159	72,449	72,500	72,500
7002	FURNITURE & FIXTURES	836	0	0	0
	Total Capital	836	0	0	0
	TOTAL	257,376	262,449	267,500	267,500



FIRE & RESCUE

DESCRIPTION AND FUNCTION

Goochland County Fire-Rescue is a premiere, All-Hazard, Combination Fire-Rescue Department that provides both emergency and non-emergency services to the residents, businesses, and visitors of Goochland County. This includes, but is not limited to, fire suppression, Emergency Medical Transport Services (EMS), Hazardous Materials response, Technical Rescue response, and Water Rescue. The department is organized as most Fire-Rescue departments with a full-time paid Fire-Rescue Chief hired by the County, two Deputy Chiefs (one career and one volunteer), a part-time Fire Marshal, and a part-time Training/Health and Safety Officer. In addition, there are six volunteer District Chiefs who are responsible for the administrative oversight of five of the six stations and are assisted by Captains and Lieutenants. Station 6 is managed jointly by the career Captain who works in concert with the Volunteer District Chief. The County also provides staffing for the administrative positions of Business Manager, Office Assistant, and Logistics Officer and the Fire-Rescue Association employs a Secretary/Treasurer who handles the volunteers' finances and other administrative duties. The entire Fire-Rescue organization consists of roughly 150 volunteers and 40 full-time and 4 part-time employees. All uniformed career members assigned to field positions work 56-hour weeks and are cross-trained to provide fire suppression duties as well as EMS related services ranging from Basic Life Support to Paramedic. Increases in call volume coupled with a 40% decline in volunteer participation since 2013 continue to challenge the department. Future plans call for several additional stations as well as the continued addition of career staff to meet service demands and industry standards.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	2,051,157	3,137,869	3,781,567	643,698	4,147,227
Operating Costs	876,596	1,097,640	1,265,550	167,910	1,290,550
Capital	0	0	0	0	0
Expenditures	2,927,753	4,235,509	5,047,117	811,608	5,437,777
Revenues	802,216	729,700	728,000	-1,700	728,000
Net County Funds	2,125,537	3,505,809	4,319,117	813,308	4,709,777
Full-time Positions	36.0	41.0	48.0	7.0	54.0
Part-time Positions	4.0	4.0	4.0	.0	6.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The FY20 personnel and operational budget request reflects the addition of 7 new FF/EMT positions. With the exception of fire supplies, operating costs increased primarily due to projected inflation, increased emergency incident activity, and the costs associated with additional staff. In addition, the cost of maintaining an aging emergency response fleet continues to escalate. The department continues to show fiscal responsibility in managing and staying within its budget, despite the fact that demands for service continue to increase.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.

AGENCY
PRIMARILY
SUPPORTS



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

3 Excellence in Financial Management.



4 High quality core services including Education, Public Safety, and Community Health.



5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Maintain an efficient and cost effective Fire-Rescue system that meets the needs and expectations of the residents and businesses of Goochland County.
- Continue to develop additional internal capacity so that our members are equipped with the knowledge and equipment to respond to the challenges of the 21st century.
- Respect the diverse nature of Goochland County and its residents in the development of strategic initiatives.
- Appreciate, respect, and value the organization and its overarching mission to meet the needs of the community in a professional and dignified manner.
- Seek new and innovative service delivery models and methods while maintaining opportunities for volunteerism to exist.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Comply with the adopted EMS response standards	80%	90%	100%
Conduct an average of 25 hours annually of continuing education training for all cleared firefighters	37	60	85
Perform 100% of all required commercial and multi-family inspections with a full compliance	80%	85%	90%
Contact 10% of the population with Life Safety Education Programs	2278	3000	3050
Recruit 20 new operational volunteers to serve within Fire-Rescue	17	20	20

AGENCY HIGHLIGHTS

The calls for service increased in 2018 by 11.41% over 2017. Increased staffing in FY19 allowed the organization to provide more consistent staffing to several stations; however, due to an increase in call volume, there was no significant decrease in response times. In spite of the inherent danger of our vocation, none of our members suffered significant injuries in 2018 and no residents of Goochland County lost their lives in house fires. In 2018, Goochland County saw an improvement in the ISO rating which should translate to a reduction in insurance premiums paid by our residents. The County also adopted a Special Events Policy which will assist in managing costs associated with EMS coverage for large-scale events. Over the last year we have expanded our partnership with the Goochland County Sheriff's Office and added three tactical Paramedics to their "Sheriff Special Operations" Team. These medics have received additional tactical medical training on how to operate in an active threat environment. In addition, we assisted the Sheriff's Office with CPR, Bleeding Control, and Nasal Naloxone training. We have also provided both CPR and Bleeding Control training to the Goochland County Public Schools and CPR training to several other county departments. Fire-Rescue, in conjunction with the Goochland County Sheriff's Office and the County Schools, hosted a "Tactical Emergency Casualty Care" class in 2018. TECC teaches Fire and EMS personnel best practices on how to provide care in the active-assailant type environment under the cover of law enforcement. In addition to specialized interdepartmental training, Fire-Rescue and its members continue to be recognized for delivering outstanding service. For the second time in the last three years, we received the VCU Shinning Knight Award and in November, 2018, three members received the Bronze Medal of Valor.

FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

Department personnel continue to be challenged to meet the demands of the All-Hazard, 21st Century Fire-Rescue Department. In 2018, we staffed four of the six stations 24/7 roughly 75% percent of the time. This was a tremendous addition in closing some gaps and the rate of "going NUA" (No Units Available) continues to decrease. Increased development and population growth and a continued decline in volunteer participation will require the addition of more career staff. In 2018, 17 new operational volunteers joined, while 28 resigned. Age and call volume will also impact the need to replace emergency response apparatus. This is being addressed in the recently presented 25-year CIP strategic apparatus replacement plan. The department has also identified a need to increase management oversight and the development of career officers to assist in the mid-level management of the organization.



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32020	FIRE & RESCUE				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	1,376,229	2,056,041	2,496,891	2,706,381
1002	OVERTIME 44 FF/EMT positions. Minimum staffing and FLSA continue to impact overtime.	46,285	92,500	92,500	92,500
1003	SALARIES-PART TIME PT Fire Marshal and Training Coordinator and two FF/EMTs	83,517	131,539	135,485	135,485
	Total Personnel	1,506,031	2,280,080	2,724,876	2,934,366
2001	FICA	110,312	174,426	208,453	233,236
2002	VRS	122,541	181,137	219,976	246,976
2005	GROUP HEALTH	241,116	402,984	467,164	551,759
2006	GROUP LIFE	18,288	26,934	32,709	36,724
2010	WORKMAN'S COMPENSATION	52,869	72,308	128,389	144,166
	Total Fringe Benefits	545,126	857,789	1,056,691	1,212,861
3002	PROFESSIONAL SERVICES OMD \$6,000 stipend Health Screening (FF/EMTs) 50x\$928 FY20, \$683x57 FY21 Pre-Employment Health Screening (FF/EMTs/VOLS) 35x1000 FY20 & FY21 EMS Billing fees paid to 3rd Party billing company	43,656	120,400	130,000	130,000
3004	REPAIRS & MAINTENANCE-LAB Labor cost associated with maintaining a fleet of more than 60 emergency response vehicles. Vehicles are getting older and more costly to maintain	182,607	170,000	190,000	190,000
3005	CONTRACTED SERVICES Alarm Service 15,000 Dry Hydrant Inspections 13,000 Stretcher Maintenance 3,000 Target Solutions Training Software Contract 17,000 Lucas CPR 2,500 Generator Maintenance 3,500 Physio Control LifePak 15 Maintenance Contract 33,000 Air Compressor Maintenance 5,000 Extrication Tool Maintenance 8,000 Ladder Testing 3,000 Trash Removal 7,000 Pump Service 4,000	56,624	114,067	115,000	115,000
3006	PRINTING & BINDING Various fire-rescue publications for annual dinner and public education.	295	0	500	500
3012	EMPLOYMENT BACKGROUND CHE Background checks for career staff and volunteer members. Increase is due to new positions.	482	5,500	5,500	5,500
3115	COMMUNICATIONS EQUIPMENT Costs related to the maintenance of more than 60 mobile radios and approximately 150 portable radios.	1,441	1,500	1,500	1,500



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3116	PUBLIC SAFETY EQUIPMENT S Repair of small radios, pagers, and other communications equipment.	2,279	5,000	5,000	5,000
3170	INSTRUCTOR SERVICES Instructor fees for fire and EMS training programs that are not state funded.	5,142	10,000	10,000	10,000
3180	INFECTIOUS WASTE DISPOSAL Expenses associated with the OSHA requirements pertaining to infectious waste.	475	2,000	2,000	2,000
Total Professional Services		293,001	428,467	459,500	459,500
5008	VOLUNTEER MEMBER SERVICES Miscellaneous volunteer membership services.	3,056	2,500	1,500	1,500
5101	ELECTRIC SERVICE Electric service at the 5 volunteer-owned facilities.	45,070	59,000	60,000	60,000
5102	HEATING SERVICES Heating oil and propane for 3 volunteer-owned facilities.	10,942	20,000	20,000	20,000
5103	WATER/SEWER-COUNTY UTILIT Water and sewer fees for stations 3 and 5. Increase to cover projected increase in rates.	4,000	8,000	8,000	8,000
5201	POSTAGE UPS shipping and postage.	1,253	2,000	3,000	3,000
5203	TELECOMMUNICATIONS Phone and telecommunications charges for all Fire-Rescue facilities. Decrease due to transferring cellular phone fees to separate line.	19,849	29,000	10,800	10,800
5210	WIRELESS/CELLULAR PHONE	0	0	9,100	9,100
5300	VOLUNTEER-INSURANCE REIMB The county reimburses the Volunteer Association for insurance policies covering property, accident and illness, liability, etc.	73,964	83,000	83,000	83,000
5314	SOFTWARE/LICENSE- NON CAP Training design, station alerting software, and various other department software needs.	1,598	2,500	5,000	5,000
5401	OFFICE SUPPLIES Office supplies for Fire-Rescue Administration and all 6 stations.	2,758	9,862	10,000	10,000
5405	JANITORIAL SUPPLIES Janitorial supplies for 5 Fire-Rescue Stations.	1,215	11,427	12,000	12,000
5406	EQUIPMENT- REPAIR/MAINTEN Parts for fire and rescue equipment (non-rolling stock). Reduction to more adequately reflect historical spending.	1,096	12,000	7,500	7,500
5407	REPAIR/MAINTENANCE SUPPLI	0	1,000	1,000	1,000
5408	VEHICLE-POWERED EQUIPMENT Repair parts for vehicles. Increase do to age of fleet and past years' historical figures. The manufacture of our tankers is no longer in business and parts are not only costly but scarce.	196,843	100,000	225,000	225,000
5410	UNIFORMS & WEARING APPARE Additional staffing will generate need for additional funds. The department needs to add ballistic protection so that emergency personnel can respond safely to high-threat incidents.	22,250	46,334	50,000	75,000
5411	BOOKS & SUBSCRIPTIONS Trade journals and periodicals that are supplied to the the fire-rescue administration and 6 stations.	407	2,000	2,000	2,000



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5413	ENF/INVESTIGATIVE SUPPLIE Supplies to support activities associated with Fire Investigations and Evidence preservation and recovery.	308	2,000	2,000	2,000
5417	FIRE SUPPLIES Supplies to support firefighting operations.	3,806	27,000	20,000	20,000
5419	COMMUNICATIONS EQUIPMENT Replacement batteries, antennas, and microphones for portable radios and pagers.	180	1,500	1,500	1,500
5420	FOAM & LITE-WATER Firefighting foam.	0	1,000	1,000	1,000
5428	EMS MEDICAL & LAB SUPPLIE Medical supplies and durable equipment to support EMS operations. Increase due to the rise in medication and supply pricing. Increase call volume with 80% being EMS related necessitates corresponding increase in supplies.	56,341	70,200	72,000	72,000
5435	WATER SERVICES-NON GCPU Water for station 2.	651	1,200	1,200	1,200
5475	COMPUTER EQUIPMENT - NON Incidental purchases of computer peripherals.	599	2,000	2,000	2,000
5480	FURNITURE & FIXTURES - NO Furniture replacement at training center as well as desks in some administrative offices.	1,575	2,000	3,500	3,500
5485	EQUIPMENT - MACHINERY, PO	3,266	0	0	0
5500	PUBLIC EDUCATION MATERIAL Publications/materials to support fire and EMS Life Safety Education programs. Increase in costs as well as number of LSE presentations.	3,521	7,500	10,000	10,000
5501	TRAVEL - MILEAGE Employee transfers between work locations to address staffing /deployment needs.	276	1,750	1,500	1,500
5504	TRAVEL Continuing education and initial training for volunteer and career members.	4,028	20,000	20,000	20,000
5506	ON DUTY MEALS	411	500	750	750
5507	TRAINING Career and volunteer training tuition and registration fees.	6,667	20,000	20,000	20,000
5508	EMT CLASS Reimbursement funds for EMT students who provide one year of service to the organization after obtaining EMT certification.	161	500	500	500
5509	ANNUAL DINNER Volunteer meeting and awards dinner.	9,922	10,000	10,000	10,000
5510	EDUC/TRAINING- F/R CERTIF Recertification training for career staff and volunteer members.	1,980	7,500	7,500	7,500
5604	CONTRACTED SERVICES SUPPORT	0	0	3,200	3,200
5606	SITE REPAIRS Cost should shift to GS	36	0	0	0
5801	DUES & MEMBERSHIPS VAVRS and VSFA dues.	550	1,000	2,000	2,000
Total Operating Cost		478,579	564,273	686,550	711,550



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6008	FUEL Fuel for more than 60 emergency response vehicles. Increase based on historical data and increase in call volume.	94,628	90,000	100,000	100,000
	Total Operating - Fuel	94,628	90,000	100,000	100,000
8001	LEASE/RENT- EQUIPMENT Current copier/printer/scanner will be in need of replacement.	968	3,000	8,000	8,000
8003	OXYGEN PURCHASE & DEMURRA Oxygen cylinder rental and service.	8,104	10,500	10,000	10,000
8004	LEASE/RENT- WATER COOLER/ Water coolers at fire-rescue administration and fire training center	1,316	1,400	1,500	1,500
	Total	10,388	14,900	19,500	19,500
	TOTAL	2,927,753	4,235,509	5,047,117	5,437,777



SHERIFF

DESCRIPTION AND FUNCTION

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	2,703,075	2,964,649	3,220,872	256,223	3,220,872
Operating Costs	331,694	503,450	538,800	35,350	568,800
Capital	300,681	0	0	0	0
Expenditures	3,335,450	3,468,099	3,759,672	291,573	3,789,672
Revenues	623,402	616,036	815,760	199,724	815,760
Net County Funds	2,712,048	2,852,063	2,943,912	91,849	2,973,912
Full-time Positions	37.0	37.0	38.0	1.0	38.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs includes a new position and normal salary and benefits increases. Additional operating expenses cover rifle replacement, crime prevention and computer expenses.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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- 5 Positive work environment with a highly qualified, diverse workforce.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

31020	SHERIFF				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME FY18 request - 5 additional deputy sheriff positions FY18 recommend - 1 additional deputy sheriff position	1,878,018	2,109,427	2,249,730	2,249,730
1002	OVERTIME	51,163	35,000	35,000	35,000
1003	SALARIES-PART TIME	9,680	0	0	0
1006	SPECIAL EVENT	50,377	0	50,000	50,000
	Total Personnel	1,989,238	2,144,427	2,334,730	2,334,730
2001	FICA	146,659	164,049	174,782	174,782
2002	VRS	166,562	185,841	198,201	198,201
2005	GROUP HEALTH	353,358	407,124	430,548	430,548
2006	GROUP LIFE	25,184	27,633	29,471	29,471
2009	K-9 INSURANCE	735	1,200	1,200	1,200
2010	WORKMAN'S COMPENSATION	21,339	34,375	51,940	51,940
	Total Fringe Benefits	713,837	820,222	886,142	886,142
3002	PROFESSIONAL SERVICES Increase based upon FY2018 estimates and projections that include tests for new deputy applicants at \$19.85 per test, and construction of storage devices in the evidence room for expansion.	2,051	2,400	2,400	2,400
3004	REPAIRS & MAINTENANCE-LAB Labor for current fleet vehicles based on previous labor costs. (56 Vehicles)	25,713	49,000	50,000	50,000
3005	CONTRACTED SERVICES copy machine-36 month lease for Sharp copy machine at \$131.60/month or \$1579.20 annually \$41,344 annually for cloud data storage for body cameras at \$1088 per camera with an additional five cameras for FY2019 and five additional cameras for FY2020	45,296	50,000	55,500	55,500
3006	PRINTING & BINDING Increase based on FY2019 expenditures and projections of purchasing Traffic Summons books 150 at \$1093, business cards for 35 deputies, and dispatch jail cards.	635	1,600	2,000	2,000
3007	ADVERTISING The increase is based on running articles for advertisements in the Gazzette and Richmond Times Dispatch.	0	1,200	1,200	1,200
3008	INVESTIGATION SERVICES	5,208	18,850	17,300	17,300



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	Leads-on-line (annual subscription) \$2900.00 Leads-on-line is a national database that tracks pawn shop transactions and stolen property. It also has a capability known as "reportit" that allows property owners to self report stolen goods and to log items with digital photographs and serial numbers. Virginia Employment Commission (annual) \$ 950.00 Annual cost for access to VEC database. this data is very helpful in tracking down wanted persons, etc. Accurint (annual) Database/Public Records \$2460.00 FY2020 single purchase of (2) two Dell XPS 8930 Tower Desk Top Computers, (4) four Dell Monitors, software, keyboard, UPS, and mouse at \$1400.00 each. Used by crime analysts in the research of crime patterns, creation of maps, graphics, and data. \$2800 FY2020 single purchase of (5) Five Nikon D5600 DSLR Cameras with 70-300 mm Macro lens, 18-55mm VR lens, 64 GB Kit at \$845 each. This will replace the five cameras that are over ten years old and currently in use. This particular camera was recommended by the Division of Forensic Science instructor of the photography section. \$4,500 Cellebrite UFED Physical and Logical License fee (annual) \$3700.00				
3010	K9 - MEDICAL Annual Canine medical expenses to include distemper shot, kennel cough medication, Parvo medication, Heart Guard heart worm medication, Nexgard flea and tick medication, and one annual physical.	232	1,300	1,300	1,300
3012	EMPLOYMENT BACKGROUND CHE Contracted applicant background investigations, and polygraphs for the applicants.	1,150	3,900	3,900	3,900
3013	CONTRACTED HAULING Tow service fees for towed vehicles due to seizures, and patrol cars that are disabled.	409	1,100	1,100	1,100
3041	MEDICAL EXAMINER/BODY REM Contracted body removal services for the transport to the medical examiner's office at an average rate of \$190 per body.	1,004	2,500	2,500	2,500
3113	DRUG TEST Drug Testing - \$21 a test x 36 Random Tests = \$3024, in addition to new hires and vehicle crashes.	1,512	3,100	3,100	3,100
3115	COMMUNICATIONS EQUIPMENT Labor costs for repair and service of portable hand held radios.	0	1,600	1,600	1,600
	Total Professional Services	83,210	136,550	141,900	141,900



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5201	POSTAGE Purchase of stamps, certified mailings, UPS and FED EX shipping.	1,553	3,500	3,500	3,500
5203	TELECOMMUNICATIONS Verizon office telephones, and Verizon Cellular phones.	22,110	20,000	6,900	6,900
5210	WIRELESS/CELLULAR PHONE	0	0	15,300	15,300
5314	SOFTWARE/LICENSE VCIN/NCIC network (Open Fox Software) \$955.00	0	700	1,500	1,500
	ONGOING BODY CAMERA DATA STORAGE MOVED TO LINE ITEM 3005				
5401	OFFICE SUPPLIES Copy paper,ink cartridges,paper note pads,ink pens and pencils.	8,715	9,900	11,000	11,000
5406	RADIO MAINT EQUIP Hand held portable radio antennas, shoulder microphones, batteries and battery clips. One Time Purchase 2 Impres 2 Six Unit Charger w/Displays \$1,115.00 ea. / \$2,230.00 12 Impres 2 Lilon Battery \$83.60 ea. / \$1,003.20 as Spares	2,349	4,200	6,000	6,000
5408	VEHICLE-POWERED EQUIPMENT Based on current expenditures and projections from FY18 for purchase of Oil, oil filters, radiator fluid, windshield washer fluid, windshield wiper blades, keys, key fobs, transmission fluid, brake fluid, brake pads, rotors, air filters, cabin filters, and batteries.	39,177	60,500	62,500	62,500
5409	LAW/CODE ENFORCEMENT SUPP AED batteries, weapon lights, pistol, rifle, note pad, handcuffs, leg irons, and waist chains, traffic vest, traffic cones, flares, first aid kit, ambu-bag, emergency blanket, spit hood, tourniquet, latex gloves, alco-sensor, digital cameras, stinger spike strips, tape measurer, flashlight, biohazard suit, and gas masks. 5 Year Plan - Replace existing patrol rifles at 10 per year - \$20,000.00 * Increase due to replacements of new positions and vacated positions during FY20.	32,035	41,000	45,000	65,000
5410	UNIFORMS & WEARING APPARE Purchase of uniform pants and shirts long sleeve and short sleeve, winter coat, Ties, shoes, boots, Rain coat, Sweater,Shell rain pants, Utility shirt and Pants, Wind breaker, Campaign hat, Gloves, Name Tags, badges, Whistle and Chain, Body armor vest,Duty belt and accessories. To include new hire added cost to outfitting deputy with proper uniforms.	19,305	23,500	25,000	25,000
5411	BOOKS & SUBSCRIPTIONS Increase to purchase Virginia Code Books at \$126.33 per book for the FY2019 and FY2020, code of Virginia laws.	263	3,000	3,000	3,000
5415	CRIME PREVENTION EXPENSES	885	2,000	8,000	8,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

	Increase is to purchase Educational handouts, posters, trifold displays, programs, key chains, wrist bands, cups, and membership to CRCPE (Capital Region Crime Prevention & Education). FY2020 one time purchase of \$5,000 for the EZ Child ID system used to integrate fingerprints and photographs to create a child identification ID card and CD-ROM for parents. The EZ Child ID system has been chosen as the premier Child ID software system by the Southern Virginia Internet Crimes Against Children Task Force, Safe Surfin Foundation, US Military, and Homeland Security.				
5419	COMMUNICATIONS EQUIPMENT Replacement cost associated with keyboards, mouse, battery backup for deputy desktop computers.	0	2,000	2,000	2,000
5422	D.A.R.E EXPENSES Increase is for projected student population increase for FY20 and Fy21 to purchase pencils, stickers, DARE graduation T-Shirts, Graduation certificates and refreshments.	1,950	2,200	2,500	2,500
5424	CITIZENS ACADEMY Increase is to purchase food, refreshments, condiments and certificates for two Citizen academies in FY20 and two in FY21. The increase also reflects expenditure increases due to larger class sizes.	998	650	1,500	1,500
5430	INVESTIGATIVE SUPPLIES Increase is to purchase and replenish fingerprint powders, brushes, tape, cards, scales, evidence bags and containers, drug test kits, casting material, swabs, and protective barriers. Current cost of supplies per new deputy is \$650.	651	3,300	3,700	3,700
5439	AMMUNITION Cost to cover qualifying with pistol and patrol rifle twice a year. 40 caliber ammo \$249.99 per deputy. 223 round ammo \$189.98 per deputy. Allocation built in for new hire training.	5,250	13,500	16,000	16,000
5450	VEHICLE TIRES Average tire price as of 11/7/2018 \$132.84 each Tire. 1 set for each vehicle.	7,439	17,000	19,500	19,500
5475	COMPUTER EQUIPMENT-NON CA One Gamber Johnson Console \$635 + \$40 S&H (\$675) One Havis Port Replicator \$904.15 Total \$1575.15 Six MDT posts and computers for six new deputies in FY 20 \$10,000.00 Six MDT posts and computers for six new deputies in FY 21 \$10,000.00	2,302	9,000	10,000	20,000
5476	OFFICE EQUIPMENT-NON CAPI	818	4,000	4,000	4,000



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	2 replacement document shredders, one laminator, and UPS (uninterrupted Power Supply) battery backups for office.				
5499	K-9 FOOD/SUPPLIES Dog Food, Chew toys for training, replacement leashes and collars.	1,479	1,500	1,500	1,500
5502	MEALS/FOOD- OTHER THAN TR Meals and water for emergency call outs that last for extended periods of time.	79	600	800	800
5503	K9-TRAINING Canine recertification	0	400	500	500
5504	TRAVEL- EDUCATION/TRAININ Hotel accommodations, gas, and other travel expenses with training.	2,139	5,200	5,200	5,200
5506	MEALS- ON DUTY Provides meals for in house training and extended law enforcement events	870	500	1,000	1,000
5507	EDUCATION/TRAINING - REG Annual contribution to Thomas Jefferson for CIT training \$4,500 CMFF+CCO+CCPA classroom bundle price: \$4,650 Cost of CCME Examination: \$300 The Cellebrite Mobile Forensics Fundamentals (CMFF) course is a 1-day entry level program designed for investigators to identify mobile device hardware and understand the general the forensic process. The Cellebrite Certified Operator (CCO) course is a 2-day intermediate level certification program which builds on the concepts from the CMFF course. This course is designed for those participants tasked with extracting data in a forensically sound manner using UFED Touch or UFED 4PC. The Cellebrite Certified Physical Analyst (CCPA) course is a 3-day advanced level program designed for technically savvy investigators, digital evidence analysts and forensic practitioners. Cellebrite Certified Mobile Examiner (CCME) is a capstone certification examination designed to assess your comprehensive knowledge and practical skills. Those who successfully complete the CMFF, CCO and CCPA become eligible to seek our flagship certification as a Cellebrite Certified Mobile Examiner (CCME).	2,260	9,500	9,500	9,500
5602	EMPLOYEE SERVICES/RECOGNI Cards, and Flowers for funerals of employee family members. Purchase of challenge coins for employee recognition.	412	650	1,500	1,500
5801	DUES & MEMBERSHIPS Virginia Sheriff's Association memberships, other professional law enforcement memberships, dues for the Virginia Law Enforcement Accreditation Conference.	4,408	3,600	5,000	5,000
Total Operating Cost		157,447	241,900	271,900	301,900



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

6008	FUEL Fuel costs is estimated based on previous year's usage, with the anticipation of increased oil prices effecting the state contract. Based on current increase from FY2018 of \$2.29 average, to the current of average of \$2.68.	89,538	120,000	120,000	120,000
	Total Operating - Fuel	89,538	120,000	120,000	120,000
7005	MOTOR VEHICLES & EQUIPMENT Vehicles FY 20 Schedule replacement of nine (9) high mileage vehicles 2020 Contract Price (est) \$ 34,822.60 Equipment \$ 9,775.00 \$ x9 \$ 401,378.40 2 Traffic Message Board \$17,840.00 ea. \$ 36,000.00 For County functions and Special events	300,681	0	0	0
	Total Capital	300,681	0	0	0
8001	LEASE/RENT- EQUIPMENT Cost of extra copies from copy machines exceeding the contracted allowance. New lease copying machine for Sheriff's Operations, to replace 11 year old current copier. (Out of Lease)	644	3,500	3,500	3,500
8004	LEASE/RENT- WATER COOLERS Increase is for the lease on three water coolers at a rate of \$23.75 per month or \$285 annually per cooler. Total for three coolers \$855	855	900	900	900
8005	LEASE- POSTAGE MACHINE Rental of one postage machine at a rate of \$126 per quarter or \$504 annually.	0	600	600	600
	Total	1,499	5,000	5,000	5,000
	TOTAL	3,335,450	3,468,099	3,759,672	3,789,672



SHERIFF GRANTS

DESCRIPTION AND FUNCTION

The Sheriff's Grant budget is for staff hours related to the Department of Motor Vehicles Highway Safety grants.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	34,944	30,000	35,000	5,000	35,000
Operating Costs	975	0	0	0	0
Capital	0	0	0	0	0
Expenditures	35,919	30,000	35,000	5,000	35,000
Revenues	41,334	30,000	35,000	5,000	35,000
Net County Funds	-5,415	0		0	0
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

This is a recurring grant with no local match required.

COUNTY STRATEGIC GOALS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

35060	SHERIFF GRANTS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1003	DUI/DUID	34,944	30,000	35,000	35,000
	Total Personnel	34,944	30,000	35,000	35,000
5611	EQUIPMENT GRANT	975	0	0	0
	Total Operating Cost	975	0	0	0
	TOTAL	35,919	30,000	35,000	35,000





General Services

CONVENIENCE CENTER

DESCRIPTION AND FUNCTION

Goochland County operates two convenience centers for use by citizens for safe and convenient disposal of household waste and yard debris. Items for recycling purposes collected at both locations include paper goods, glass, plastics #1-#7 and waxy coated cartons, aluminum, tires, metal, used oil, paint, antifreeze, used oil filters, propane tanks, electronics, plastic bags, and all types of batteries. Yard debris is grinded into mulch when needed and made available. Also, have collection bins for clothing and shoes to benefit Goochland County Free Clinic & Family Services.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	331,871	375,892	386,721	10,829	386,721
Operating Costs	502,055	469,550	515,720	46,170	515,720
Capital	0	0	0	0	0
Expenditures	833,926	845,442	902,441	56,999	902,441
Revenues	41,140	32,000	41,000	9,000	41,000
Net County Funds	792,786	813,442	861,441	47,999	861,441
Full-time Positions	6.3	6.6	6.6	.0	6.6
Part-time Positions	2.0	2.0	3.0	1.0	3.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to an additional part-time position, and normal salary and benefits increases. Higher operating costs are attributed to higher contracted services and contracted hauling.

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AGENCY GOALS AND OBJECTIVES

- To provide safe and convenient disposal of household waste and yard debris for County residents
- Educate the public regarding various recycling options to minimize waste disposal costs.
- Continue to evaluate and plan services to accommodate future needs.
- Initiate training and certification for current employees to better utilize their expertise.
- Purchase of equipment to better enhance our efficiency and services.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Maintain an accident free environment as measured by reportable accidents and injuries	0	0	0
Increase the volume of recyclables through new programs such as electronic and plastic bag recycling, thus removing more material from the waste stream which saves money.	10.1 tn.	12 tn.	12 tn.

AGENCY HIGHLIGHTS

Convenience Centers continue to see a steady increase for services from the general public. Due to the increase in demand for these types of services, General Services staff will continue to investigate methodologies to provide services to citizens to include an additional facility in the eastern part of the county, as well as expansion of holiday hours and Sunday hours.

FUTURE OUTLOOK

Due to increased demand for services and growth of the County's population in the eastern portion, General Services staff will begin evaluating locations for an additional facility in eastern Goochland.

Convenience Centers will also develop and distribute proof of residence stickers to citizens, allowing for easier determination of residency by staff.

Additionally, staff will continue to need quality safety education and training.



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42040	CONVENIENCE CENTER				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME <i>Includes one-third of General Services Director's salary</i>	205,142	236,378	237,747	237,747
1002	SALARIES-OVERTIME <i>To cover employee illness/vacation</i>	-808	3,000	3,000	3,000
1003	SALARIES-PART TIME <i>FY18 request - one additional PT position FY18 recommendation - \$2,500 in additional PT hours</i>	31,995	37,717	52,700	52,700
	Total Personnel	236,329	277,095	293,447	293,447
2001	FICA	14,779	17,415	18,552	18,552
2002	VRS	16,204	16,468	16,458	16,458
2005	GROUP HEALTH	52,125	56,364	50,748	50,748
2006	GROUP LIFE	2,344	2,449	2,447	2,447
2010	WORKMAN'S COMPENSATION	10,090	6,101	5,069	5,069
	Total Fringe Benefits	95,542	98,797	93,274	93,274
3002	PROFESSIONAL SERVICES <i>As convenience center usage steadily increases, the need for professional services for evaluation and consultation will be essential to maintaining an efficient and effective operation.</i>	88	3,000	3,000	3,000
3003	FREON REMOVAL <i>New service for removing Freon from refrigerator/air conditioners.</i>	3,390	3,000	3,000	3,000
3004	REPAIRS & MAINTENANCE-LAB <i>As equipment ages, the cost of maintenance and repair increases.</i>	13,920	7,500	7,500	7,500
3005	CONTRACTED SERVICES <i>Includes the cost of drop off recycling, household hazardous waste and brush processing. Increase related to anticipated increase of demand for services.</i>	108,469	100,000	110,000	110,000
3007	ADVERTISING	20	0	0	0
3008	LANDFILL-PROFESSIONAL SERVICES	64	0	0	0
3012	EMPLOYMENT BACKGROUND CHE	56	0	0	0
3013	CONTRACTED HAULING <i>Reflects cost of collecting, transporting and processing municipal solid waste. Increases based upon anticipated use of resources and 3 year trend analysis.</i>	318,066	290,000	320,000	320,000
	Total Professional Services	444,073	403,500	443,500	443,500
5101	ELECTRIC SERVICE <i>Reflects cost of electrical service to both convenience center sites. Based on rate increases and three year trends.</i>	6,450	8,500	8,500	8,500
5103	WATER/SEWER COUNTY UTILIT	0	500	500	500



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5203	TELECOMMUNICATIONS Reflects increase in costs for providing telephone, internet and cell phone services.	2,397	3,250	1,700	1,700
5210	WIRELESS/CELLULAR PHONE	0	0	720	720
5400	PURCHASED WATER/BEVERAGES Provide water for staff/citizens at both convenience center locations.	682	1,000	1,000	1,000
5401	OFFICE SUPPLIES	648	750	750	750
5404	SAFETY EQUIPMENT	135	0	0	0
5405	JANITORIAL SUPPLIES	54	0	0	0
5407	REPAIRS/MAINTENANCE SUPPL Reflects repair/replace of aging equipment located at each convenience center location.	24,147	30,000	30,000	30,000
5408	VEHICLE-POWERED EQUIPMENT For unforeseen breakdowns and repairs to equipment.	2,327	4,000	4,000	4,000
5410	UNIFORMS & WEARING APPARE County is responsible for supplying pants, boots, shirts and outer wear.	3,202	3,500	3,500	3,500
5416	ROAD MATERIALS Cost for maintaining unpaved surfaces at both centers.	2,638	3,000	3,000	3,000
5417	FIRE SUPPLIES	34	0	0	0
5418	SAFETY Personnel safety equipment/fire extinguisher maintenance and replacement.	352	1,000	1,000	1,000
5475	COMPUTER EQUIPMENT-NON CA	0	500	500	500
5501	TRAVEL- MILEAGE	168	0	0	0
5504	TRAVEL-EDUCATION-TRAINING	472	1,000	1,000	1,000
5507	EDUCATION-TRAINING	0	500	500	500
5801	DUES & MEMBERSHIPS	45	50	50	50
Total Operating Cost		43,752	57,550	56,720	56,720
6008	FUEL Fuel expense related to vehicles, heavy equipment, and transfer trucks. Based upon anticipated use.	7,697	8,500	8,500	8,500
Total Operating - Fuel		7,697	8,500	8,500	8,500
9010	LITTER CONTROL GRANT	6,533	0	7,000	7,000
Total		6,533	0	7,000	7,000
TOTAL		833,926	845,442	902,441	902,441



FACILITIES MANAGEMENT

DESCRIPTION AND FUNCTION

Facilities Management is responsible for the maintenance of County-owned facilities and properties throughout Goochland County. Primary objectives and responsibilities is to ensure that facility needs of Goochland citizens, general government employees, and visitors are met.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	502,893	473,884	590,361	116,477	590,361
Operating Costs	572,112	629,400	632,300	2,900	632,300
Capital	554	8,500	8,500	0	8,500
Expenditures	1,075,558	1,111,784	1,231,161	119,377	1,231,161
Revenues	0	0	0	0	0
Net County Funds	1,075,558	1,111,784	1,231,161	119,377	1,231,161
Full-time Positions	9.3	9.7	10.7	1.0	10.7
Part-time Positions	1.0	1.0	1.0	.0	1.0

Staff includes building maintenance, custodians, and one-third of General Services Director.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to the addition of a new position, and normal salary and benefits increases. Operating increases were in contracted services, utilities, telecommunications and janitorial supplies. The increases were offset by a \$28,500 decrease in street signs due to the completion of a project.

COUNTY STRATEGIC GOALS

AGENCY
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SUPPORTS

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- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce. ✓

AGENCY GOALS AND OBJECTIVES

- Maintain all County buildings and grounds in a safe and cost effective manner utilizing best management practices.
- To assist with and lead capital and site improvement projects as necessary.
- To respond to all emergency requests for services within 3 hours.
- Complete all non-emergency requests for services within 5 business days.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
2. Percentage of work orders completed.	85%	100%	100%
3. Percentage of emergency service requests completed responded to within 3 hours	N/A	100%	100%
4. Percentage of all non-emergency requests completed within 5 business days	85%	100%	100%

AGENCY HIGHLIGHTS

In addition to its every day role for Goochland County, the Facilities Management team led and supported over 30 Capital improvement projects throughout fiscal year 2018. Projects included the Administration complex parking projects, the construction of the Animal Shelter, the completion of the Central High Cultural and Educational Complex, and the implementation of the recommendations related to the County's space study.

FUTURE OUTLOOK

Resources will continue to be strained with the completion of the Animal Shelter and continued renovations related to the Central High Complex. Ongoing renovations of existing County space related to the space study implementation will tax staff's time and resources.

General Services will continue to see an expanding role operationally with the continued absorption of building security, facility access/monitoring, and vehicle maintenance and replacement responsibilities increasing.

General Services will be implementing a new cloud based work ticket management system to streamline operations and adequately capture data to enhance operational efficiencies.



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43020	FACILITIES MANAGEMENT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME All full time positions include; Facilities Supervisor Facilities Technician (1) Custodial Supervisor (5) Custodians 1/3 of General Services Director 1/3 of Assistant General Services Director	327,154	289,899	385,202	385,202
1003	SALARIES-PART-TIME Part Time Salaries Include: (1) Part Time Custodian: \$10,000	14,807	10,200	10,200	10,200
	Total Personnel	341,961	300,099	395,402	395,402
2001	FICA	28,902	30,638	34,535	34,535
2002	VRS	33,787	34,385	38,846	38,846
2005	GROUP HEALTH	88,203	92,916	107,640	107,640
2006	GROUP LIFE	4,918	5,113	5,776	5,776
2010	WORKMAN'S COMPENSATION	5,122	10,733	8,162	8,162
	Total Fringe Benefits	160,932	173,785	194,959	194,959
3004	REPAIR & MAINTENANCE-LABO	6,910	0	0	0
3005	CONTRACTED SERVICES Includes all contracted services related to the following items; Inspections: elevator, fire suppression, fire extinguishers, boilers, backflow preventers, and generators, water treatment systems,. Ongoing contracted services include; portable sanitation, on call contracted cleaning services, interior/exterior painting services, power washing, vehicle decal removal, roof repairs, , security monitoring, and pest control. The increase over FY20 is due the anticipated additional contracted work required for the Animal Shelter, Fire Station 6 , and ECC/EOC.	102,475	105,000	110,000	110,000
3006	PRINTING & BINDING	0	250	250	250
3007	ADVERTISING	572	0	0	0
3012	EMPLOYMENT BACKGROUND CHECKS	56	0	0	0
3105	SOFTWARE MAINTENANCE CONT Includes all software maintenance related to the control systems for the Administration Complex, ECC/EOC, and Fire Station 6.	0	20,000	20,000	20,000
	Total Professional Services	110,012	125,250	130,250	130,250



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5011	STREET SIGNS Line item decreases significantly due to the anticipated completion of the street sign project.	0	30,000	1,500	1,500
5101	ELECTRIC SERVICES Electrical Services is an estimated expense based upon a three year trend analysis of electrical usage, payment, and building square footage.	304,671	312,000	320,000	320,000
5102	HEATING SERVICES Fuel oil and propane for heating of county facilities . Increase due to Fire Station and separating these costs from Fuel line item.	3,466	500	4,500	4,500
5103	WATER/SEWER-COUNTY UTILIT Estimated expenses based upon averages and prorated new construction projections. Includes additional funding requests for EOC.	29,123	27,000	30,000	30,000
5201	POSTAGE	0	200	200	200
5203	TELECOMMUNICATIONS Telecommunication expenses include , IT related expenses for phones, mobile devices and proper telecommunication equipment for all supervisors and staff.	10,542	5,000	2,800	2,800
5210	WIRELESS/CELLULAR PHONE	0	0	7,800	7,800
5314	SOFTWARE/LICENSE The newly implemented Corrigo mobile work ticket management system replacing the cityworks software sytem	0	10,400	10,400	10,400
5400	PURCHASED WATER/BEVERAGES	576	0	0	0
5401	OFFICE SUPPLIES	478	2,000	2,000	2,000
5405	JANITORIAL SUPPLIES Janitorial Supplies request based upon previous years averages as well as a increase for the EOC , Central High Schoolrenovations and Animal Shelter facility.	32,021	30,000	35,000	35,000
5407	REPAIR/MAINTENANCE SUPPLI Expenses are based on 3 year averages as well as anticipated increases related to aging infrastructure, renovated facilities, and newly constructed facilities. Anticipated expenses related to all Repairs and maintenance supplies for all necessary repairs to existing County buildings and grounds locations. Repairs include HVAC, general building infrastructure, and plumbing systems.	48,690	65,000	65,000	65,000
5408	VEHICLE-POWERED EQUIP SUP Includes all small engine purchases, repairs, and replacements. Includes weed eaters, leaf blowers, and aerators.	741	2,000	2,000	2,000
5410	UNIFORMS & WEARING APPARE	4,358	5,500	5,500	5,500



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

	Per the Department's uniform policy each maintenance employee receives appropriate foot wear, pants, shirts, and outdoor gear. Foot wear, shirts, pants, and outer wear are replaced annually.				
5418	SAFETY SUPPLIES	201	750	750	750
5421	STREET LIGHTS Includes expenses for all street light repairs within the Court House Village. Lights and repairs average \$1,400 per light.	0	2,800	2,800	2,800
5475	COMPUTER SUPPLIES-NON CAP	0	500	500	500
5501	TRAVEL-MILEAGE	0	150	150	150
5504	TRAVEL-EDUCATION/TRAINING FY19 increase to include training opportunity for custodial staff as well as facilities staff. Training to include new supervisor training and industry best practices.	0	1,500	2,000	2,000
5801	DUES-MEMBERSHIP	0	350	350	350
	Total Operating Cost	434,867	495,650	493,250	493,250
6008	FUEL Fuel expense based upon previous years usage and anticipated usage in FY19. Includes all fuel for vehicles, equipment, and machinery. \$18,000 moved to Grounds Management budget.	25,983	7,500	7,500	7,500
	Total Operating - Fuel	25,983	7,500	7,500	7,500
7001	MACHINERY & EQUIPMENT General Services to procure a 28 ft. lift to be used at various locations throughout the County.	554	8,500	8,500	8,500
	Total Capital	554	8,500	8,500	8,500
8001	LEASE/RENT-EQUIPMENT FY19 decrease due to majority being transferred to grounds. Remainder for generator rental as needed.	1,250	1,000	1,300	1,300
	Total	1,250	1,000	1,300	1,300
	TOTAL	1,075,558	1,111,784	1,231,161	1,231,161



GROUNDS MANAGEMENT

DESCRIPTION AND FUNCTION

Grounds Management is responsible for the overall management of all County owned and operated open spaces, parks, and general grounds located around government facilities. Grounds management includes managing the County's turf management program, landscaping services, irrigation winterization, parking lot cleaning, and all park services.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	329,588	387,372	394,687	7,315	394,687
Operating Costs	107,470	133,800	133,800	0	133,800
Capital	9,375	25,000	25,000	0	25,000
Expenditures	446,433	546,172	553,487	7,315	553,487
Revenues	39,000	39,000	39,000	0	39,000
Net County Funds	407,433	507,172	514,487	7,315	514,487
Full-time Positions	8.3	8.6	8.6	.0	8.6
Part-time Positions	1.0	1.0	1.0	.0	1.0

Staff includes 8 full time grounds staff members and one-third of the General Services Director.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

Decreased personnel costs are due to a change in staff.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce. ✓

AGENCY GOALS AND OBJECTIVES

- To provide quality grounds services for Goochland public facilities and parks utilizing best management practices.
- Efficiently manage all contracted landscaping and mowing services.
- To assist and provide both training and certification opportunities for staff.
- Provide excellent customer service and support to all County agencies and community partners.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
1. Percentage of athletic fields prepared as requested	100%	100%	100%
2. Percentage of Tier 1 facilities mowed within 5-7 day mowing cycle.	91%	95%	100%
3. Percentage of Tier 2 facilities mowed within 10-13 day mowing cycle.	85%	92%	100%

AGENCY HIGHLIGHTS

The Grounds Management team was highly productive during FY 19. Accomplishments and highlights included the following; over 4,000 acres mowed, 315 baseball/softball fields were dragged and prepared, 3 major baseball tournaments were hosted, and over 91 miles of field paint were used on athletic fields. Other special projects completed included landscaping improvements at the Court House, Library trail maintenance at all park locations.

FUTURE OUTLOOK

The addition of new facilities as well as increased demand for grounds services will continue to strain existing resources. Leakes Mill opened an additional full size soccer field in the summer of 2018, and the Centerville Streetscape will require additional landscaping maintenance. Fire Station 6 and the Animal Shelter will add additional strain on grounds resources. Central High School will also require a change from a tier 2 facility to a tier 1 facility adding even more additional strain on resources.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

43040	GROUNDS MANAGEMENT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME Includes: (1) Grounds Supervisor (1) Senior Groundskeepers (5) Groundskeepers (1) P/T Groundskeeper 1/3 of General Services Director 1/3 of General Services assistant Director	236,708	266,212	271,674	271,674
1003	SALARIES-PART-TIME	0	15,000	15,450	15,450
	Total Personnel	236,708	281,212	287,124	287,124
2001	FICA	15,253	17,730	18,069	18,069
2002	VRS	19,027	19,097	19,447	19,447
2005	GROUP HEALTH	51,894	60,684	62,904	62,904
2006	GROUP LIFE	2,744	2,840	2,892	2,892
2010	WORKMAN'S COMP	3,962	5,809	4,251	4,251
	Total Fringe Benefits	92,880	106,160	107,563	107,563
3004	REPAIR & MAINTENANCE-LABO	6,389	0	0	0
3005	CONTRACTED SERVICES All contracted grounds and landscaping centered services Countywide. Includes on call mowing to accommodate inclement weather and special requests, extended Centerville island maintenance, contracted irrigation services.	47,781	55,000	55,000	55,000
3014	SITE IMPROVEMENTS	1,330	0	0	0
	Total Professional Services	55,500	55,000	55,000	55,000
5403	AGRICULTURAL SUPPLIES Includes all agricultural supplies such as grass seed and fertilizer. Tier 1 locations receive seed, fertilizer, and lyme both in spring and fall. Tier 2 locations receive less. Recent increases of this line item are related to additional facilities and shifting of existing facilities from Tier 1 to Tier 2 status.	21,997	25,000	25,000	25,000
5407	REPAIR/MAINTENANCE SUPPLI Expenditure related to equipment maintenance and repairs as well as repairs to park equipment. Increase due to additional equipment needed for Leakes Mill final completion, as well as new Facilities added.	21,710	20,000	20,000	20,000
5410	UNIFORM & WEARING APPAREL Uniform request includes shirts, pants, jackets, and boots. Boots are replaced one time per year and uniforms as needed.	3,491	4,200	4,200	4,200
5418	SAFETY SUPPLIES Expenditure for safety glasses, hearing protection, and hand protection.	35	600	600	600



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5504	TRAVEL-EDUCATION/TRAINING Expenditure related to training for staff in all areas of grounds maintenance. Several staff has certifications and license requiring continuing education credits to keep current.	1,744	1,500	1,500	1,500
	Total Operating Cost	48,977	51,300	51,300	51,300
6008	FUEL Fuel is based upon previous fiscal year's usage. Fuel includes both regular gasoline and diesel. Fuel for vehicles and equipment.	2,466	25,000	25,000	25,000
	Total Operating - Fuel	2,466	25,000	25,000	25,000
7001	MACHINERY & EQUIPMENT Cyclical replacement of mowers, weed eaters, and equipment for general grounds use. General Services anticipates the replacement of two bagging mowers during FY 20.	9,375	25,000	25,000	25,000
	Total Capital	9,375	25,000	25,000	25,000
8001	LEASE/RENT EQUIPMENT Expenditure for leasing equipment such as chippers , lifts , etc. as needed for grounds maintenance. increase due to additional facilities and responsibilities.	527	2,500	2,500	2,500
	Total	527	2,500	2,500	2,500
	TOTAL	446,433	546,172	553,487	553,487





Health & Human Services

GOOCHLAND POWHATAN COMMUNITY SERVICES BOARD

DESCRIPTION AND FUNCTION

Goochland Powhatan Community Services provides integrated, coordinated, cooperative and innovative services for those citizens of Goochland and Powhatan Counties in need of mental health, intellectual disability or substance use disorder services. There are a variety of programs, services and supports, including case management, outpatient counseling, nurse and psychiatric services, 24 hour support and crisis service availability, day support services and transportation, in home supports and supportive residential services, prevention, early intervention services and linkage to other service providers for ancillary services that we do not provide ourselves.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	1,830	2,691	2,380	-311	2,380
Operating Costs	269,983	274,230	279,380	5,150	279,380
Capital	0	0	0	0	0
Expenditures	271,813	276,921	281,760	4,839	281,760
Revenues	0	0	0	0	0
Net County Funds	271,813	276,921	281,760	4,839	281,760
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The budget includes a \$5,000 increase in support.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
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- 4 High quality core services including Education, Public Safety, and Community Health. ✓
- 5 Positive work environment with a highly qualified, diverse workforce.

FUTURE OUTLOOK

Implementation of merit pay increases per policy.
Assess impact of potential Medicaid Expansion on services and consumers.
Maintain IT infrastructure and hardware to support new Electronic Health Record.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

52020	GOOCHLAND POWHATAN COMMUNITY SERV				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1010	PUBLIC OFFICIALS STIPEND	1,700	2,500	2,200	2,200
	Total Personnel	1,700	2,500	2,200	2,200
2001	FICA	130	191	180	180
	Total Fringe Benefits	130	191	180	180
5501	TRAVEL- MILEAGE	1,253	500	750	750
5604	CONTRIBUTIONS	268,730	273,730	278,630	278,630
	Total Operating Cost	269,983	274,230	279,380	279,380
	TOTAL	271,813	276,921	281,760	281,760



CONTRACTED SERVICES SUPPORT

DESCRIPTION AND FUNCTION

The budget for Contracted Services Support consists of payments made by the County to other (typically quasi-governmental health and human services) entities.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	141,840	143,206	68,614	-74,592	68,614
Capital	0	0	0	0	0
Expenditures	141,840	143,206	68,614	-74,592	68,614
Revenues	0	0	0	0	0
Net County Funds	141,840	143,206	68,614	-74,592	68,614
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The decrease in contracted services support was due to reallocation to the appropriate departments.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

51000	CONTRACTED SERVICES SUPPORT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
3040	PAUPER BURIAL	2,310	2,000	2,000	2,000
3041	MEDICAL EXAMINER	200	0	0	0
	Total Professional Services	2,510	2,000	2,000	2,000
5604	CONTRACTED SERVICES ATTACHED SHEET	87,348	131,106	56,514	56,514
5605	FOREST FIRE PREVENTION	9,982	10,100	10,100	10,100
5660	MONACAN SOIL-CONTINGENCY	42,000	0	0	0
	Total Operating Cost	139,330	141,206	66,614	66,614
	TOTAL	141,840	143,206	68,614	68,614



GOOCHLAND COUNTY FY20 CONTRACTED SERVICES SUPPORT

Organization	Description	FY18 Adopted	FY19 Adopted	FY20 Requested	FY20 Adopted
Feed More (Meals On Wheels)	A Goochland County budget appropriation of \$6,000.00 will provide 746 of the 3,000 meals that will be delivered to homebound elderly and disabled Goochland residents through Feed More's Meals on Wheels program, based on the current cost of \$8.04 per meal.	6,000	6,000	6,000	6,000
Goochland Community Cats	Goochland Community Cats is a small grassroots community (feral) cat advocacy group founded in 2016. Our guiding principal is the belief that community (or feral) cats do not belong in government shelters where they are likely to lose their lives, and instead deserve to live out their lives happily and healthily outdoors where they can be effectively and compassionately managed through TNR. We support and practice TNR (trap, neuter, and return), the humane non-lethal alternative to trap and kill to control cat populations. We believe that by controlling cat populations (with TNR), both cats and	-	-	15,000	-
Goochland Court Appointed Special Advocates (CASA)	Administrative support and direct services to volunteers who watch over and advocate for abused and neglected children. Last Year 51 children were served in Goochland. Funds are used to pay for an assistant, training for advocates, and mileage to visit families.	8,000	8,000	8,000	8,000
Reynolds Community College - Capital	The Capital Budget amount is based on the Master Site Infrastructure Project Plan. These funds will support improvement projects such as classrooms and science laboratories at the Parham Road Campus, renovation of congregation areas, safety improvements, landscape design and refurbishment, and architectural modifications to develop smooth transitions from buildings or functions.	21,543	22,044	22,891	22,891
Reynolds Community College - Operating	Regional support of higher education by providing information on attending college as well as provide scholarships and tutorial assistance to students. Served 379 students from the County during 2014-2015 year. The 3% increase is due to the population increase.	6,938	7,100	7,373	7,373
RideFinders	Educates, promotes, supports and encourages people to use public transit, vanpools, ridesharing, bicycling, walking or telecommuting to reduce traffic congestion, save money and help improve air quality. 14 Goochland residents are currently registered with RideFinders.	-	-	500	-
Senior (CAAA) Connections	Senior Connections is the designated Area Agency on Aging for Planning District 15. The Agency provides direct services, information and referral, education and advocacy for older adults, caregivers and persons with disabilities. Services provided help prevent and delay more costly services. Requested funds will leverage State and Federal allocations. Direct services are provided to 104 citizens. Information and indirect services are provided to approximately 400 citizens.	8,755	10,000	10,000	10,000
Senior Navigator	Provides free information about the health and aging resources available to Goochland residents. The information focuses on issues such as health, financial concerns, legal questions, health facilities, housing options, transportation, exercise programs, advocacy. They also have 8 centers located throughout the County for citizens without internet access. Assists 10,000+ seniors & caregivers, 1,705 veterans and nearly 2,000 people with disabilities in Goochland.	2,250	2,250	2,250	2,250
Southeast Rural Community Assistance Project, Inc. (SERCAP)	501(C)3 Nonprofit Organization dedicated to providing water, wastewater, housing, and community development services across the Commonwealth of Virginia. SERCAP's mission is to improve the quality of life for low-income individuals by promoting affordable water and wastewater facilities, community development, environmental health, and economic self-sufficiency. SERCAP works with rural communities and low-income individuals across the Commonwealth of Virginia to provide water, wastewater, housing rehabilitation, and community development services.	-	-	5,000	-
Total Contributions		53,486	55,394	77,014	56,514

GOOCHLANDCARES

DESCRIPTION AND FUNCTION

The mission of GoochlandCares is to provide access to health care and basic human services to Goochland County residents who need assistance. Staff members aim to provide an essential network of social and health care services exclusively for low-income families. Offered services include free medical, dental and mental health care for the uninsured, a weekly food pantry, emergency home repairs, emergency temporary housing, medical transportation, emergency financial assistance, financial counseling, case management, services for victims of domestic and sexual violence, and a thrift shop which both assists those in need and contributes funds to the overall mission. The patients/clients served are among the most vulnerable in the County; more than half live under the federal poverty level.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	177,761	195,550	198,000	2,450	198,000
Capital	0	0	0	0	0
Expenditures	177,761	195,550	198,000	2,450	198,000
Revenues	0	0	0	0	0
Net County Funds	177,761	195,550	198,000	2,450	198,000
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0
Not County Employees					

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in the budget is due to an increase in the emergency home repair funds.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

Since moving into our new facility, demand for services has already increased. Visibility, accessibility and convenience for our clients resulted in an immediate increase in traffic, especially in the Food Pantry and Clothes Closet with a 40% increase in demand for services. In response to the Medicaid expansion, our staff/volunteer Medicaid Enrollment Team is educating and assisting clients with applying for health coverage. The Clinic will help eligible patients find a new provider, transfer records, and provide care during this process. Clients over the 138% threshold for Medicaid eligibility will continue to receive care through GoochlandCares including those up to 300% of the FPL. After the first 3-6 months following implementation, the GC Board will evaluate whether new Goochland Medicaid recipients are able to access care and possibly reconsider becoming a Medicaid provider.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

53120 GOOCHLANDCARES		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
5604	GOOCHLANDCARES MED. TRANS. STAFF & This item includes vehicle and liability insurance, staff costs (salaries & fringes), repairs and maintenance on the vehicles, licenses/permits, occupancy, communications, etc. GoochlandCaresMedical Transportation program provides more than 1,250 rides per year to low-income, elderly, and disabled persons to medical appointments within the County and to Henrico and Richmond, traveling more than 26,000 miles per year.	54,000	56,000	56,000	56,000
5608	GOOCHLANDCARES EMERGENCY HOME REPA Goochland County has been a valuable partner in our ability to arrange for repairs to homes of the County's most vulnerable residents. During the January through October 2018 period, 43 homes have been repaired at a cost of \$96,000. Other less complex repairs have been completed with volunteer labor. Total costs to operate the program, including staff costs, space costs, communication, insurance, etc., are approximately \$160,000.	87,550	87,550	90,000	90,000
5611	OPERATIONAL SUBSIDY Since the County has accepted the responsibility over the last 18 years to provide space for healthcare for low-income residents not provided by the Health Department, and since we now occupy our own space for healthcare services, we are requesting \$25,000 per year as an operational subsidy to 'replace' the costs previously absorbed by the County.	12,500	25,000	25,000	25,000
Total Operating Cost		154,050	168,550	171,000	171,000
6008	FUEL Our current schedule for medical transportation includes taking Goochland County patients for appointments in Henrico and Richmond two days a week.	8,711	12,000	12,000	12,000
Total Operating - Fuel		8,711	12,000	12,000	12,000
9001	DOMESTIC VIOLENCE-LOCAL M	15,000	15,000	15,000	15,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

In 2015 we began a deliberate Domestic Violence program. We had been serving some victims within our Case Management and Emergency Temporary Housing programs, but a formal Domestic Violence program was new for us. In 2016 we expanded our offerings to include specific sexual assault services. Much of it is funded by state and federal grant money administered through the Dept of Social Services, but GoochlandCares must raise other funds for 20% of the cost of the program. We anticipate the program will be budgeted for approximately \$168,000 per year, and we are asking Goochland County to support us at the \$15,000 level in FY19 and FY20, approximately 40% of the local match.

Total	15,000	15,000	15,000	15,000
TOTAL	177,761	195,550	198,000	198,000



HEALTH DEPARTMENT

DESCRIPTION AND FUNCTION

The Health Department protects and improves the safety and health of the citizens of Goochland by monitoring for abnormal trends in communicable diseases and preventing their spread, including emerging diseases and more common ones such as rabies, STDs and tuberculosis. It promotes good health practices by assisting with access to medical services and providing mandated health services to the uninsured. Medicaid eligible clients are provided with a screening for the best options for long-term care. The department regulates water wells, sewage treatment and disposal, food establishments, campgrounds, day cares, and hotels to safeguard everyone's ground water resources and protect citizens from food borne illness.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	245,784	253,090	273,978	20,888	273,978
Capital	0	0	0	0	0
Expenditures	245,784	253,090	273,978	20,888	273,978
Revenues	0	0	0	0	0
Net County Funds	245,784	253,090	273,978	20,888	273,978
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

Local funding is increasing as related to staffing of the Goochland County office of the Health Department.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

51010 HEALTH DEPARTMENT					
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
5601	PAYMENT TO STATE HEALTH D	245,784	253,090	273,978	273,978
	Total Operating Cost	245,784	253,090	273,978	273,978
	TOTAL	245,784	253,090	273,978	273,978



TAX RELIEF FOR ELDERLY

DESCRIPTION AND FUNCTION

The tax relief programs for the Elderly and Disabled, and for Disabled Veterans, are administered by the Commissioner of Revenue's office according to established eligibility guidelines.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	452,281	445,000	470,000	25,000	470,000
Capital	0	0	0	0	0
Expenditures	452,281	445,000	470,000	25,000	470,000
Revenues	0	0	0	0	0
Net County Funds	452,281	445,000	470,000	25,000	470,000
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The budget is increasing for additional participants and the increase from \$800 to \$900 relief.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

53010 TAX RELIEF FOR ELDERLY					
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
5603	TAX RELIEF DISABLED VETER	74,900	65,000	80,000	80,000
5604	TAX RELIEF FOR ELDERLY	377,381	380,000	390,000	390,000
Total Operating Cost		452,281	445,000	470,000	470,000
TOTAL		452,281	445,000	470,000	470,000





Culture and Leisure

PARKS, RECREATION & TOURISM

DESCRIPTION AND FUNCTION

Parks, Recreation and Tourism provides a variety of quality programs and facilities to meet the leisure and facility needs of Goochland County citizens and visitors. The primary responsibilities and objectives of the Department are to ensure Goochland County citizens are provided well balanced leisure activities, to ensure a clean and safe environment in all parks and recreation facilities, to serve as the conduit of community amenities to citizens, and to manage these County resources utilizing best management practices.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	281,896	375,147	376,410	1,263	376,410
Operating Costs	228,720	218,100	244,820	26,720	244,820
Capital	0	0	0	0	0
Expenditures	510,616	593,247	621,230	27,983	621,230
Revenues	176,616	166,000	177,000	11,000	177,000
Net County Funds	334,000	427,247	444,230	16,983	444,230
Full-time Positions	4.0	5.0	5.0	.0	5.0
Part-time Positions	13.0	13.0	14.0	1.0	14.0

Full time staff includes 4 full time recreation personnel (Manager, Specialist, two Coordinators, Supervisor). Part time staff includes year round Recreation Assistants.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

FY20 budget is increasing as a result of an uptick in demand for programming and rental services. Parks and Recreation saw a significant increase in rentals since the opening of Central High. Costs associated with rentals are covered by the fees associated with renting the facilities and additional equipment. Despite the increase in expenses, additional rental revenues could offset net County funding needed to fund the Parks and Recreation function. Due to the increasing demand, Parks and Recreation is adding a PT staff member.

Per the Parks & Recreation Master Plan, Parks and Recreation piloted an adult basketball league. The league far surpassed participation expectations. All costs (refs, staff, etc.) associated with the league are covered through registration fees. All future costs associated with this program are captured in revenues & expenses for FY20.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

- Continued implementation of the 2016-2020 Parks and Recreation Master Plan. Begin the 2021-2025 Master Plan Process.
- Continue to implement the Department's Customer Service excellence team.
- Develop and implement elements of County initiated tourism efforts.
- Continue to develop, implement, and evaluate existing programming that most efficiently provides services and meets the needs of the County's citizens.
- Continue to work with staff on our Employee Development and Training goals and objectives. This includes identifying alternative funding sources as well as pathways for licensure and certification.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Programs Offered	252	275	285
Special Event Attendance	17,817	18,000	19,000
Parks and Recreation Visitation Totals	293,444	265,000	275,000
Advertising Cost Recovery	45%	50%	50%
Total Registration of Department Programs	2,358	2,400	2,500

AGENCY HIGHLIGHTS

In FY 18, total Department registrations remained static, park visitation increased slightly, and event attendance was just shy of 18,000. Parks and Recreation saw a record number of registrations for its two signature programmatic offerings - the annual summer camp series and the winter youth basketball league. Since the opening of Central High the demand for banquet and training space has been significant.

Since 2014 Parks and Recreation also has been recognized by the Virginia Recreation and Parks Society with 9 state awards including Best New Program (Tucker's Tots), Best Indoor Renovation (Central High School gym & Central High Cultural and Educational Complex), Best New Facility (Leakes Mill Park & Matthews Park), Best Outdoor Renovation (Goochland Sports Complex), Best Promotional Effort (Fall 2015 Program Guide) and two Governor's Awards for Environmental Excellence.

FUTURE OUTLOOK

Recreation services desired by the community are continually increasing in terms of demand. This increased demand for programming and events will continue to strain department resources.

Central High School Cultural and Educational Complex opened in March 2018. Since opening, paid rentals have increased significantly, with requests coming in frequently for training and banquet space.

Programming is in high demand and usage. Summer Camps and basketball continue to be the overall programmatic drivers. Waiting lists are not uncommon. Staffing levels and programming to meet the demands of the community will continue to be a challenge.

The use of the Sports Complex amenities is increasing, requiring new and additional equipment as well as more frequent maintenance and replacement.

Special event requests and expectations are on the rise. 5K Runs, Goochland Day, and other events are in demand by residents.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

71040	PARKS, RECREATION & TOURISM				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME Includes Parks and Recreation Manager, Recreation Specialist, Recreation Coordinator (2), and an Office Manager split with General Services. Requesting for FY20 a full time Recreation Supervisor.	150,114	194,716	191,804	191,804
1003	SALARIES-PART TIME Part Time Salaries; (2) Part Time Recreation Supervisors * 21 hours per week - \$28,960 (11) Recreation Assistants - standard Department Operating Hours * 52 hours per week - \$32,500 Seasonal Recreation Staff - utilized during heaviest programming seasons (this is in addition to standard operating hours) * Basketball Season - \$8,500 * Summer Camps - \$4,000 Staff for Special Events * Fall Festival - \$1,500 * Fireworks - \$700 Requesting two additional Assistants as facility rentals are increasing.	69,021	84,272	86,800	86,800
1010	PUBLIC OFFICIAL STIPEND	800	2,400	2,400	2,400
	Total Personnel	219,935	281,388	281,004	281,004
2001	FICA	16,331	21,343	21,313	21,313
2002	VRS	13,404	17,154	16,898	16,898
2005	GROUP HEALTH	28,686	52,320	49,992	49,992
2006	GROUP LIFE	1,927	2,551	2,513	2,513
2010	WORKMAN'S COMPENSATION	1,613	391	4,690	4,690
	Total Fringe Benefits	61,961	93,759	95,406	95,406
3002	PROFESSIONAL SERVICES Professional Services includes Recreation Advisory Commission and Extension Leadership Council stipend. Six members at eight meetings, \$50 per meeting. \$2,400. Funds have been moved to line 1010 Public Official Stipend.	1,203	0	0	0
3005	CONTRACTED SERVICES Deputies for special events (\$7,500), referees for Youth and Adult Basketball season (\$10,000), printer contract (\$3,500), Portable sanitation for special events. (\$1,500)	16,576	19,000	22,500	22,500



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

3006	PRINTING & BINDING Estimated costs associated with printing of Community Guide (\$11,853) and Summer Camp Booklet (\$500). Guide is printed three times per year. Winter/Spring, Summer, and Fall seasons. Estimated printing expense of \$3,951 per Community Guide annually. Advertising programs were implemented to assist with off setting production costs. FY 18 saw a cost recovery of 45%.	10,948	12,000	12,500	12,500
3007	ADVERTISING Includes all advertising through local newspapers. Used for special events, programming, and job announcements. Typical advertising include July 4th Fireworks, Fall Festival, Summer Camps, and Basketball. Other general programming is used as needed.	5,714	5,000	5,000	5,000
3012	EMPLOYMENT BACKGROUND CHE Southeastern Security Consultants performs background checks at \$20 per check. Background checks performed on all new hires, volunteers, coaches, and program instructors. Background checks are required once a year per County policy. Please note that this is an increase over the previous year due to the volume of volunteers and instructors.	1,739	1,500	1,500	1,500
3170	INSTRUCTOR SERVICES Instructor payments include all contracted programming instructor payments. Payments are based upon an existing 80%/20% instructor/department split. Payments to instructors are only made in the event of actual program registration, attendance by the registrant, and completion of the program by the instructor.	100,930	100,000	100,000	100,000
Total Professional Services		137,109	137,500	141,500	141,500
5201	POSTAGE Utilizing direct marketing (mailings) for events and programs.	542	1,000	1,000	1,000
5203	TELECOMMUNICATIONS Expenditure includes IT expenses related to telephone and technology services provided to the Department. Comcast and phone charges are averaging \$632 per month, or \$7,584 per year.	6,697	5,000	5,900	5,900
5210	WIRELESS/CELLULAR PHONE Cell phones allotted to Parks & Recreation Manager for safety, security, and emergency related issues. Annual cell phone costs are estimate at \$816.	0	0	820	820
5400	PURCHASED WATER/BEVERAGES	8	0	0	0
5401	OFFICE SUPPLIES Printer expenses are now covered under printer contract (see contracted services' line).	7,862	3,000	3,000	3,000
5402	FOOD SUPPLIES	54	300	300	300
5405	JANITORIAL SUPPLIES Janitorial supplies moved to General Services.	65	0	0	0



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5407	REPAIRS/MAINTENANCE SUPPL Repairs and maintenance supplies for all necessary repairs to existing Parks and Recreation amenities.	7,265	8,000	8,000	8,000
5408	VEHICLE-POWER EQUIPMENT S Includes all small engine purchases, repairs, and replacements. Weed eaters, leaf blowers, tillers, and aerators.	565	0	0	0
5410	UNIFORMS & WEARING APPARE Includes all uniforms issued to staff including appropriate staff shirts, jackets, and hats.	1,148	1,500	1,500	1,500
5412	RECREATIONAL SUPPLIES Recreational supplies include materials and equipment needed to provide county recreational programs. Includes but is not limited to basketball jerseys, fitness equipment, summer camp supplies, and field supplies for County athletic leagues.	29,902	26,000	26,000	26,000
5475	COMPUTER EQUIPMENT - NON	974	0	0	0
5476	OFFICE EQUIPMENT- NON CAP	6,350	500	500	500
5501	TRAVEL- MILEAGE Mileage for Recreation Advisory Commission members. Estimated expense based upon number of meetings.	92	500	500	500
5504	TRAVEL- EDUCATION/TRAININ Three year average of \$723. Requesting \$750. Includes travel to and from annual conference and for specifically targeted training sessions for staff.	165	750	750	750
5507	EDUCATION/TRAINING REG-TU Targeted training for staff includes VRPS Management Conferences, Leadership Training Institute and other educational workshops.	2,377	2,000	2,000	2,000
5604	CONTRIBUTED SERVICES Contribution to Goochland Historical Society. Funds utilized to meet the mission of the Society. County strategic goal #2.	0	0	6,000	6,000
5801	DUES/MEMBERSHIPS Virginia Recreation and Park Society annual membership dues.	1,260	550	550	550
5804	SPEC RECREATION EVENTS	24,311	30,000	30,000	30,000



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

	Includes down payment and balance of fireworks display \$15,000. Please note that this is an increase over previous years. Fireworks costs have been steadily rising.				
	Estimated Fall Festival expenditures are \$7,000.				
	Annual Christmas Tree Installation: \$6,000.				
	Miscellaneous event expenditures: \$2,000				
	All events have expenses offset by sponsorship, in-kind donations, and community partnerships. Events also require registration and user fees to offset expenditures. Offsetting revenues average approximately \$5,000 annually.				
5806	TOURISM Website cost for first year \$8,925 (build out, training, etc.) annual maintenance fee of \$1,725. Balance would be used for additional marketing expenses specific to tourism.	0	0	15,000	15,000
	Total Operating Cost	89,637	79,100	101,820	101,820
6008	FUEL Fuel expense based upon previous year's usage and expected usage for FY18 and FY19.	1,973	1,500	1,500	1,500
	Total Operating - Fuel	1,973	1,500	1,500	1,500
	TOTAL	510,616	593,247	621,230	621,230



REGIONAL LIBRARY

DESCRIPTION AND FUNCTION

The Pamunkey Regional Library (PRL) is a political subdivision of the Commonwealth of Virginia, governed by a 10 member Board of Trustees appointed by the Board of Supervisors of the participating counties. The Goochland County Board of Supervisors appoints two trustees. Customers primarily receive library service through the Goochland Branch Library and the library's web-based services.

Library staff is available to provide assistance, answers, and information. The branch is a community commons with small and large group meeting spaces, 17 public internet computers, and access to Wi-Fi. More than 35,000 items in a variety of formats are available locally, and the library regularly delivers materials from the more than 250,000 additional items in our collection.

Our website provides customers with convenient 24/7 access from work, home, or school to information about library services, programs, and resources including downloadable books, magazines, audio books, and educational materials.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	215	215	215	0	215
Operating Costs	425,141	435,764	454,814	19,050	454,814
Capital	0	0	0	0	0
Expenditures	425,356	435,979	455,029	19,050	455,029
Revenues	0	0	0	0	0
Net County Funds	425,356	435,979	455,029	19,050	455,029
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

Regional Library Employees are not County Employees.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The budget includes funding for salary increases for Regional Library employees.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- Encourage all to use its services by providing access to high quality facilities, materials, programs and assistance.
- Accomodate a wide variety of community interaction.
- Respond to the recreational and informational needs of its community.
- Cultivate and nurture a love of reading.
- Educate the public about the Library.
- Provide its services free to all people in the community, no matter what their age, situation or condition.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Visits	77420	77420	77420
Circulation	64575	67158	69644
Computer Use Sessions	18703	18703	18703

AGENCY HIGHLIGHTS

Pamunkey Regional Library(PRL) has taken a number of steps to help serve our customers better. We continue to grow the Bestsellers service (new books that are available when you visit). In January 2018, our new website went online, and in May we were able to allow customers to book meeting rooms and collaborative spaces online through the website. The new website also allows customers to get their temporary library card online with immediate access to online services. We have continued efforts to improve our facilities in support of our goals.

FUTURE OUTLOOK

- 1.Salaries and staffing levels
- 2.Health Insurance Increases
- 3.Format, content, delivery, and digital rights management of the collection.
- 4.Facilities



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

73020 REGIONAL LIBRARY					
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1010	STIPEND	200	200	200	200
	Total Personnel	200	200	200	200
2001	FICA	15	15	15	15
	Total Fringe Benefits	15	15	15	15
5501	MILEAGE	331	300	300	300
5604	CONTRIBUTIONS	424,810	435,464	454,514	454,514
	Total Operating Cost	425,141	435,764	454,814	454,814
	TOTAL	425,356	435,979	455,029	455,029





Community Development

COMMUNITY DEVELOPMENT ADMIN

DESCRIPTION AND FUNCTION

The Goochland County Community Development Department is comprised of four components:
Community Development Administration/Customer Service Center

Planning & Zoning

Environment and Land Development

Building Inspection

Community Development Administration staff is directly responsible for the administration and management of the above components. The Community Development department also serves as liaisons to the Planning Commission, Board of Zoning Appeals, Design Review Committee, Monacan Soil and Water Conservation District, and works closely with the County's Economic Development department to facilitate new commercial and industrial development.

The Community Development department focuses on all the Board of Supervisor's Strategic Goals and works closely with the public, developers, builders, and engineers/designers to achieve those goals.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	108,124	141,807	166,481	24,674	166,481
Operating Costs	10,945	23,550	23,450	-100	23,450
Capital	0	0	0	0	0
Expenditures	119,069	165,357	189,931	24,574	189,931
Revenues	0	0	0	0	0
Net County Funds	119,069	165,357	189,931	24,574	189,931
Full-time Positions	1.3	1.5	1.3	-.2	1.3
Part-time Positions	.0	.0	.0	.0	.0

Staff includes Customer Service Center Manager and 1/3 of Deputy County Administrator.

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The decrease in personnel costs is due to reallocation of salary across multiple departments. The decrease was offset by normal salary and benefits increases. Changes in the operating budget were made to reflect current spending in printing and binding, office supplies, training, and computer equipment.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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- 5 Positive work environment with a highly qualified, diverse workforce.



AGENCY GOALS AND OBJECTIVES

- To be the leader for all Community Development departments in achieving the Mission statement, Vision, and Strategic goals as set forth by the Board of Supervisors.
- Adhere to the County's core values for being customer focused, transparent in all department actions, respecting our citizens as well as our fellow coworkers, and support the integrity of the department.
- Provide outstanding customer service to the citizens of Goochland County as well as contractors, builders, and developers.
- Oversee the departments administrative, financial, and operational activities.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Percent of responses from Citizen & Community Feedback Form	11%	10%	10%
Achieve a satisfaction rate of 4.5 or higher on Citizen & Community Feedback Form	4.8	4.5	4.5

AGENCY HIGHLIGHTS

The Community Development Customer Service Center is the face of the entire department. As such, friendly customer service and efficiency is a priority. The Center opened in November 2016, and since that time, the staff in the center began cross-training to learn other department's customer-focused tasks.

The Community Development department is proud to state that it has successfully continued the Board of Supervisors strategic goal of "efficient and effective government, emphasizing on customer service" by amending or writing many policies and standard operating procedures. These policies help to clarify code requirements and assist citizens and customers in understanding many of the Department's processes. Another important highlight is that many policies and procedures have been written to create Building Inspection and Customer Service Center manuals which staff utilizes on a daily basis. In addition, staff has been methodically updating applications and processes to be more customer friendly and efficient.

In FY2018, the Center processed over 2,500 permits, scheduled over 12,500 inspections, issued 164 certificates of occupancies for new single-family dwellings, billed 1,700 customers bi-monthly, set up 75 new utility customers, processed 30 Plan of Developments, 22 Land Disturbance Permits, and 16 Stormwater Permits.

To measure the Department's level of customer service, the department implemented the Citizen Process Improvement & Service Quality Feedback Form for use in house and on the County's website. Since its implementation, the department has received over 340 returned cards with beneficial feedback. The average rating on the customer cards has remained consistent over the last two fiscal years – averaging 4.8 out of 5.

FUTURE OUTLOOK

The Department of Community Development is anticipating a continued increase in both residential and commercial development. According to the Planning department's calculations, there are over 3,000 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are almost 500 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development which includes the Sheltering Arms hospital (under construction) and the County's first mixed use development in Centerville (pending rezoning).

While the Customer Service Center is well-suited to handle the anticipated growth, a new permitting system will ease some of the administrative burden and enhance customer satisfaction. In FY20, Staff is planning for a new permitting system that will allow for online permit submission, online permit status updates, and online inspection scheduling and results. In addition, being able to accept credit card payments will greatly ease the permit application process.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

81000	COMMUNITY DEVELOPMENT ADMIN				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	85,028	117,083	106,621	106,621
1008	CAR ALLOWANCE	0	0	9,200	9,200
	Total Personnel	85,028	117,083	115,821	115,821
2001	FICA	3,713	4,133	14,969	14,969
2002	VRS	4,540	4,759	16,428	16,428
2005	GROUP HEALTH	14,136	15,048	16,644	16,644
2006	GROUP LIFE	670	708	2,443	2,443
2010	WORKMAN'S COMPENSATION	37	76	176	176
	Total Fringe Benefits	23,096	24,724	50,660	50,660
3002	PROFESSIONAL SERVICES Various projects that may require engineering or design work outside of Staff's expertise.	0	10,000	10,000	10,000
3006	PRINTING & BINDING	195	500	300	300
	Total Professional Services	195	10,500	10,300	10,300
5201	POSTAGE	251	400	400	400
5203	TELECOMMUNICATIONS	1,538	2,000	950	950
5210	WIRELESS/CELLULAR PHONE	0	0	600	600
5314	SOFTWARE/LICENSE	456	0	0	0
5401	OFFICE SUPPLIES	254	750	500	500
5411	BOOKS & SUBSCRIPTIONS	0	100	100	100
5475	COMPUTER EQUIPMENT - NON	382	200	500	500
5480	FURNITURE & FIXTURES- NON	0	300	300	300
5501	TRAVEL-MILEAGE	16	100	100	100
5502	MEALS/FOOD- OTHER THAN TR	43	200	200	200
5504	TRAVEL - EDUCATION/TRAINI \$400 VLGMA \$1,300 ICMA \$400 APA	1,630	2,100	2,100	2,100
5507	EDUCATION/TRAINING \$375 VLGMA \$700 ICMA \$400 APA	1,986	1,500	2,000	2,000
5801	DUES & MEMBERSHIPS \$200 VLGMA \$903 ICMA \$200 APA	1,442	1,400	1,400	1,400
	Total Operating Cost	7,999	9,050	9,150	9,150
8001	LEASE/RENT- EQUIPMENT Copier lease for Customer Service Center	2,751	4,000	4,000	4,000
	Total	2,751	4,000	4,000	4,000
	TOTAL	119,069	165,357	189,931	189,931



ECONOMIC DEVELOPMENT

DESCRIPTION AND FUNCTION

The Department of Economic Development promotes business attraction and retention in Goochland County, and provides staff support to the Economic Development Authority.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	162,213	172,792	229,908	57,116	229,908
Operating Costs	12,993	57,050	70,850	13,800	70,850
Capital	0	0	0	0	0
Expenditures	175,206	229,842	300,758	70,916	300,758
Revenues	0	0	0	0	0
Net County Funds	175,206	229,842	300,758	70,916	300,758
Full-time Positions	1.0	1.0	2.3	1.3	2.3
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to the addition of 1/3 of Deputy County Administrator. The operating cost increase is primarily due to additional funding for Marketing & Promotion.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character. ✓
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY GOALS AND OBJECTIVES

- Stimulate investment to build the County's tax base by recruiting new business and capital investment to Goochland County
- Support existing businesses within the County with a focus on retention and expansion of existing businesses
- Completion of the Economic Development Strategic Plan to provide goals and future initiatives for the department



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Commercial/Residential Real Estate Ratio	19.6%/80.4 %	20%/80%	20%/80%
New Taxable Commercial Investment in the County	\$33 Million	\$30 Million	\$30 Million
New Commercial Investment within Designated Growth Management Areas	\$62 Million	\$30 Million	\$30 Million
New Commercial Investment within the TCSD	\$40 Million	\$15 Million	\$15 Million

AGENCY HIGHLIGHTS

The Economic Development department successfully attracted several new projects in the last several years, including:

- Audi Dealership - Completion - Summer 2018
- Tractor Supply - Completion - Fall 2018
- Drive Shack - Under Construction - Estimated Completion - Spring 2019
- Residence Inn - Under Construction - Estimated Completion - Fall 2019
- Sheltering Arms - Under Construction - Estimated Completion Spring 2020
- Erikson Continuing Care Retirement Community
- Resort Lifestyle Retirement Community

In FY2018, both existing and new business contributed \$66 million in capital investments to the County. Out of that investment, \$62 million is in the County's designated growth areas and \$40 million in the Tuckahoe Creek Service District.

FUTURE OUTLOOK

With the restructuring of the Economic Development Department in the Fall of 2018, the County hopes to see improved business relationships with existing businesses and new commercial development coming into the County. With the projected completion of the Strategic Plan, staff will have a tool to better guide them with the goals of the department and the Economic Development Authority.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

81050	ECONOMIC DEVELOPMENT				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARY-FULL TIME	109,140	116,433	171,581	171,581
1008	CAR ALLOWANCE	13,200	13,200	0	0
1010	PUBLIC OFFICIALS STIPENDS	3,650	4,000	4,000	4,000
	Total Personnel	125,990	133,633	175,581	175,581
2001	FICA	9,079	9,917	9,771	9,771
2002	VRS	9,692	10,258	11,252	11,252
2005	GROUP HEALTH	14,136	15,048	27,672	27,672
2006	GROUP LIFE	1,430	1,525	1,673	1,673
2010	WORKMAN'S COMP	1,886	2,411	3,959	3,959
	Total Fringe Benefits	36,223	39,159	54,327	54,327
3002	PROFESSIONAL SERVICE <i>Services outside of staff expertise</i>	2,302	2,500	2,500	2,500
3005	CONTRACTED SERVICES <i>Website Maintenance</i>	4,000	1,000	3,500	3,500
3006	PRINTING & BINDING <i>Printing of literature and promotional handouts; Community Profile for prospects.</i>	0	1,000	1,000	1,000
3050	MARKETING & PROMOTION <i>Travel, Marketing, and Promotion to encourage economic growth in the County.</i>	2,441	20,000	40,000	40,000
	Total Professional Services	8,743	24,500	47,000	47,000
5201	POSTAGE <i>Proposal Packages, RFI Packages</i>	0	300	300	300
5203	TELECOMMUNICATION <i>Phones</i>	849	1,000	600	600
5210	WIRELESS/CELLULAR PHONE	0	0	2,200	2,200
5401	OFFICE SUPPLIES	345	500	500	500
5408	VEHICLE-POWERED EQUIPMENT	0	0	500	500
5411	BOOKS & SUBSCRIPTIONS <i>Trade magazines, Daily Papers</i>	804	750	750	750
5501	TRAVEL- MILEAGE	592	1,000	1,000	1,000
5502	MEALS/FOOD OTHER THAN TRA <i>Meals/food for prospects, presentations, meetings</i>	1,661	2,000	2,000	2,000
5504	TRAVEL-EDUCATION/TRAINING	0	2,000	2,000	2,000
5507	EDUCATION/TRAINING F/R CE <i>Training and classes to earn CEcd designation and other educational opportunities.</i>	0	3,000	3,000	3,000
5604	CONTRACTED SERVICES SUPPORT	0	0	2,000	2,000
5801	DUES & MEMBERSHIP <i>Econ. Dev Associations, Real Estate Associations</i>	0	22,000	2,000	2,000
	Total Operating Cost	4,250	32,550	16,850	16,850



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6008	FUEL	0	0	3,000	3,000
	Total Operating - Fuel	0	0	3,000	3,000
8001	LEASE/RENT- EQUIPMENT	0	0	4,000	4,000
	Total	0	0	4,000	4,000
	TOTAL	175,206	229,842	300,758	300,758



ENVIRONMENTAL & LAND DEVELOPMENT REVIEW

DESCRIPTION AND FUNCTION

The Environmental Department provides engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development, engineering analysis of traffic and other civil engineering matters and the environment. The primary responsibilities include administration, review, and issuance of all Plans of Development (POD), Land Disturbance Permits (LDP) and Stormwater Permits; coordinating review of development proposals; review of building permits, rezoning and CUP applications; and assisting staff and citizens with environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems and Biosolid applications. The department also oversees the monitoring and maintenance of the closed county landfill; serves as the local monitor for biosolids application; provides oversight and performs compliance inspections for all County held Conservation easements; reviews projects as requested by the State for historic resources; participates in the James River monitoring program at Tucker Park managed through James River Association; and the County's various Environmental Awareness programs. This division also serves as the County's liaison to Monacan Soil and Water Conservation District and partners with them to facilitate and support various agricultural programs throughout the County. All the required commercial erosion and sediment control, POD inspections, stormwater inspections, annual maintenance compliance and outreach for these programs are done by the Environmental department.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	274,088	299,867	323,264	23,397	323,264
Operating Costs	73,491	131,250	136,420	5,170	136,420
Capital	0	0	0	0	0
Expenditures	347,579	431,117	459,684	28,567	459,684
Revenues	139,513	107,000	170,000	63,000	170,000
Net County Funds	208,066	324,117	289,684	-34,433	289,684
Full-time Positions	3.0	3.0	3.0	.0	3.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The operating costs increased due to reallocation of contracted services support. This cost was mostly offset by reallocation of contracted hauling and litter control grant to the convenience center.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
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AGENCY
PRIMARILY
SUPPORTS



5 Positive work environment with a highly qualified, diverse workforce.

AGENCY GOALS AND OBJECTIVES

- Promote and facilitate development in the County by maintaining a quick and efficient Plan of Development process.
- Protect the County's natural resources by ensuring development in the County is done in compliance with the State's various environmental programs such as Erosion and Sediment Control and Stormwater Management.
- Encourage and promote communication, cooperation and coordination between agencies reviewing plans as part of the Plan of Development process to assist citizens and developers in obtaining the required approvals which allows them to operate their business in Goochland County and to ensure construction and development occurring in the County meets all applicable regulations.
- Provide engineering support to other County agencies.

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Complete plan review within 45 days of receipt of complete application (County & State requirement)	21	45	45
Number of Inspections per inspector per day by Environmental staff	5.5	5	5
Percent of erosion and sediment complaints investigated within 48 hours of receipt	100%	100%	100%

AGENCY HIGHLIGHTS



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The department has seen a continual increase in both residential and commercial developments over the last four years. New residential development is occurring adjacent to existing subdivisions and some of the older platted subdivisions are beginning to see activity. Commercial development is also continuing to grow. Significant new commercial developments include: Sheltering Arms Hospital, Extension of Wilkes Ridge Parkway, Kiddie Academy and Drive Shack. We have seen a large increase in the residential development sector with projects like Readers Branch, Mosaic, Breeze Hill Section 3, Preston Park and Grand Ridge. We have also been working with 2 developments that cater to our aging population, Tuckahoe Pines and Erickson.

In April 2015, the County assumed responsibility for the Virginia Stormwater Management Permit. This permit was previously processed and reviewed by the Department of Environmental Quality. County review speeds up plan review and improves customer service. Assumption of the program has been operating smoothly and many developers have expressed their appreciation of the efforts to make the program as user friendly as possible.

The Environmental department has worked with the Planning department on various Code amendments and will continue to work closely during the zoning ordinance update. The department recently codified a long-standing policy on when certain required improvements must be completed during the development of subdivisions and clarified when more than 1 entrance into a development is required. The Department also collaborated with other County departments to provide technical support to Facilities and Parks and Recreation in reviewing improvements at the Tucker Park, Leake's Mill Park, the new parking areas at the Administration building and the new Animal Protection Building.

In addition, the environmental department helps to organize the James River Regional Clean up events, the Autumn River Days event, the Goochland Green Day, the James River Water Quality monitoring program and has collaborated with Parks, Recreation and Facilities Management to assist with various projects such as the East End Trails. Recently the department submitted a grant from the Recreational Trails Grant Program in VA Department of Conservation and Recreation to fund the 1st leg of this trail system. This division secured a grant to plant trees at Tucker Park, Leake's Mill park and within the Broad Street median, just east of Ashland Road. We have requested a termination of Post Closure Care for Groundwater Monitoring at the closed Goochland County Landfill for approval by DEQ and are expecting a response to this request by the end of 2018.

Lastly, the department continues to monitor biosolid activity within the County and is working with the Geographical Information Systems department to update our citizen-friendly map on the website that shows the locations of the field applications.

Similar to the other Community Development departments, the Environmental department has seen an increase in the number and complexity of site plan reviews. Plan of Development applications have dropped since last year but both land disturbance and stormwater permits have increased slightly.

FUTURE OUTLOOK

The Department of Community Development is anticipating a continued increase in both residential and commercial development. According to the Planning department's calculations, there are 3,191 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 494 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville. We are working with FEMA through their Discovery Map process to update our FEMA flood maps. It is anticipated that the new maps will extend the limits of the detailed study areas within FEMA's mapped flood plains.

The Environmental and Land Development staff is poised to review the anticipated development applications in a timely fashion and is looking forward to assisting the Planning Department with the Major Thoroughfare Update and the General Services Department with new County Capital Improvement projects.



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81030	ENVIRONMENTAL & LAND DEVELOPMENT REVIEW				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	187,197	196,041	211,178	211,178
1003	SALARY PART-TIME	16,575	28,696	29,556	29,556
	Total Personnel	203,772	224,737	240,734	240,734
2001	FICA	14,472	17,192	18,416	18,416
2002	VRS	16,623	17,271	18,605	18,605
2005	GROUP HEALTH	33,534	33,684	35,280	35,280
2006	GROUP LIFE	2,452	2,568	2,766	2,766
2010	WORKMAN'S COMPENSATION	3,235	4,415	7,463	7,463
	Total Fringe Benefits	70,316	75,130	82,530	82,530
3004	REPAIR & MAINTENANCE	0	500	500	500
3006	PRINTING & BINDING	0	600	600	600
3013	CONTRACTED HAULING Curbside Recycling program, program responsibilities transferred to Facilities in 2018	36,663	31,300	0	0
3020	CLOSED LANDFILL-ENVIRONME DEQ ground water & methane monitoring & reporting requirements for closed landfill.	25,981	70,000	70,000	70,000
3030	LANDFILL CAP MAINTENANCE Continued maintenance of landfill cap. FY2017 actuals can be found under 81010 - Planning budget.	0	5,000	5,000	5,000
	Total Professional Services	62,644	107,400	76,100	76,100
5101	ELECTRIC SERVICE Electric Service for closed landfill monitoring FY2017 actuals can be found under 81010 - Planning budget.	1,413	3,000	3,000	3,000
5201	POSTAGE	543	500	500	500
5203	TELECOMMUNICATIONS	1,144	1,200	800	800
5210	WIRELESS/CELLULAR PHONE	0	0	370	370
5314	SOFTWARE MAINTENANCE CONT	231	0	0	0
5401	OFFICE SUPPLIES	2,423	1,300	1,300	1,300
5408	VEHICLES-POWERED EQUIPMEN	126	1,000	1,000	1,000
5410	UNIFORM & WEARING APPAREL	0	800	800	800
5411	BOOKS & SUBSCRIPTIONS	0	400	400	400
5413	OPERATING SUPPLIES	700	600	600	600
5475	COMPUTER EQUIPMENT-NON CA	0	500	500	500



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5501	TRAVEL- MILEAGE	0	600	600	600
5504	TRAVEL- EDUCATION/TRAININ Funds are needed to attend required training for certification and re-certification programs for E & S and Stormwater program. This training is for inspectors, plan reviewers and program administrators. The certifications for the Erosion and Stormwater programs are valid for 3 years. To retain your certification, individuals are required to attend various training sessions held across the state that require travel.	1,210	1,200	1,200	1,200
5507	EDUCATION/TRAINING-TUITIO Funds are needed to cover the costs of required training for certification and re-certification programs. This also includes funding for 2 staff members to attend the Environment Virginia training and Conference.	0	1,500	1,500	1,500
5604	CONTRACTED SERVICES SUPPORT	0	0	44,000	44,000
5801	DUES AND MEMBERSHIP Join and maintain 2 memberships in VAEPO. The Virginia Environmental Professionals' Organization (VAEPO) is organization that provide support for local environmental designers, administrators and inspectors responsible for implementing environmental codes at the local level. The codes initially being focused on (but not limited to) are Erosion and Sediment Control, Storm Water Management, and Chesapeake Bay Act but we are transitioning into dealing with other issues like TMDL's. This group is designated to perform assistance with education and outreach of all forms of environmental concerns. VAEPO helps provide a common voice of all members to all agencies, entities and elected officials to make certain the concerns of the local environmental impacts are considered. VAEPO also provides educational outreach programs that help localities meet their required programs educational requirements. This program will help reach us the goals and objectives of the state and EPA requirements & regulations. The yearly membership fee for 2 members is \$720.	465	750	750	750
Total Operating Cost		8,254	13,350	57,320	57,320
6008	FUEL The transition of the VSMP program into monitoring of the maintenance of required BMP's will increase the need for staff to visit sites more often and hence be reflected in increased fuel usage.	1,128	3,000	3,000	3,000
Total Operating - Fuel		1,128	3,000	3,000	3,000
9010	LITTER CONTROL GRANT Anti-Litter Grant, this program responsibilities was transferred to Facilities in 2018.	1,465	7,500	0	0
Total		1,465	7,500	0	0
TOTAL		347,579	431,117	459,684	459,684



VPI EXTENSION PROGRAM

DESCRIPTION AND FUNCTION

The Goochland County office of the Virginia Cooperative Extension is the local connection to Virginia's land-grant universities, Virginia Tech and Virginia State University. Through educational programs based on research and developed with input from local stakeholders, staff help the citizens of Goochland County improve their lives through programs in Agriculture and Natural Resources, Family and Consumer Sciences, 4-H Youth Development, and Community Viability.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	14,989	19,485	19,485	0	19,485
Operating Costs	40,604	46,986	48,349	1,363	48,349
Capital	0	0	0	0	0
Expenditures	55,593	66,471	67,834	1,363	67,834
Revenues	0	0	0	0	0
Net County Funds	55,593	66,471	67,834	1,363	67,834
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

FY2020 budget increase is due to the anticipated increase in County contributions for extension personnel costs (2.5% state employee increase). Operating expenses reflect a small increases in telecommunications, with the remaining costs flat.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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- 5 Positive work environment with a highly qualified, diverse workforce.

AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Continue to evaluate, develop, and implement services and programs that meet citizen demands while efficiently utilizing resources.
- Continue to work cooperatively and support Goochland County centric events such as Field Days of the Past.
- To work with the County to actively promote agricultural education/agritourism initiatives in Goochland County.



PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Citizen Uses/Department Reach	45,080	45000	45000
Volunteer Hours	27,854	27,000	27,000
4-H Participants	3,081	2,500	2,500
Agriculture and Natural Resources Participants	2,262	2,100	2,200

AGENCY HIGHLIGHTS

The Goochland County branch of the Virginia Cooperative Extension served an estimated 45,000 individuals in FY 2018. Among those served, 4,300 were program participants, 800 walk in clientele, 1,000 in-school participants, and approximately 39,000 people impacted through Extension special event participation. With an active volunteer force, Goochland VCE volunteers recorded over 27,000 volunteer hours in the previous fiscal year.

FUTURE OUTLOOK

The Virginia Cooperative Extension of Goochland County provides a vast array of programs and services to County residents. Demand for programming and services by the community as well as the school system have been increasing. Current resources are utilized to their fullest extent by Extension staff.

Current Extension staff, excluding the Unit Coordinator, 4-H Agent, are primarily working with adult oriented services and resources whereas the largest areas of growth are for ages 5-19. Additional part time staff will be needed to assist with meeting the demands of this particular age group.



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83010	VPI EXTENSION PROGRAM				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1003	SALARIES-PART TIME	13,912	18,000	18,000	18,000
	Total Personnel	13,912	18,000	18,000	18,000
2001	FICA	1,064	1,485	1,485	1,485
2010	WORKMAN'S COMP	13	0	0	0
	Total Fringe Benefits	1,077	1,485	1,485	1,485
3004	REPAIRS & MAINTENANCE-LAB Expenses related to maintaining the County passenger van. Includes all oil changes, inspections, tire replacement, etc.	1,369	700	700	700
3012	EMPLOYMENT BACKGROUND CHE Estimated expense. Background checks conducted on all volunteers per requirement by Virginia Tech University.	0	400	400	400
	Total Professional Services	1,369	1,100	1,100	1,100
5203	TELECOMMUNICATIONS Estimated expense that varies upon actual usage. Expenditure related to all telephone services located within the Extension building. No cell phones funded in this line.	1,953	1,600	2,000	2,000
5401	OFFICE SUPPLIES Estimated expense based upon previous fiscal year expenditures.	377	1,750	1,750	1,750
5408	VEHICLE-POWERED EQUIPMENT	157	0	0	0
5504	TRAVEL- EDUCATION/TRAININ	80	600	600	600
5604	CONTRIBUTIONS County contributions to salaried Extension staff. County provides 1/3 of the salary as well as a portion of the fringes for the Unit Coordinator, 4-H agent. The County provides 1/3 of the salary and a portion of the fringes for the Extension Agent for Agriculture, Natural Resources, and Animal Sciences. Increase of \$1,003 or 2.5%	36,500	40,386	41,349	41,349
5800	4-H CENTER County donation to the 4-H Center located in Jamestown, VA. Youth from Goochland annually attend this camp and benefit from the donation.	0	500	500	500
5801	DUES & MEMBERSHIPS Includes professional associations related to national and state level 4-H as well as office staff.	100	300	300	300
	Total Operating Cost	39,167	45,136	46,499	46,499



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6008	FUEL Fuel associated with the use of the Extension office passenger van. Van is utilized to transport volunteers, campers, and staff. Slight decrease due to previous year's averages.	69	750	750	750
	Total Operating - Fuel	69	750	750	750
	TOTAL	55,593	66,471	67,834	67,834



PAYMENT TO COMPONENT UNIT EDA

DESCRIPTION AND FUNCTION

This budget consists of payments made to the Economic Development Authority (EDA) component unit. The two primary payments include: \$25,000 in annual reimbursements to the EDA as related to a 2010 Performance Agreement that involving water infrastructure incentives; and an annual reimbursement grant to Capital One Bank as related to a 2001 Performance Agreement.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	462,441	200,000	235,000	35,000	235,000
Capital	0	0	0	0	0
Expenditures	462,441	200,000	235,000	35,000	235,000
Revenues	0	0	0	0	
Net County Funds	462,441	200,000	235,000	35,000	235,000
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The budget increase is due to an additional performance agreement for economic development.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

81500	PAYMENT TO COMPONENT UNIT EDA				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
9060	PAYMENTS TO EDA STATE GRANTS	250,000	0	0	0
9065	TRANSFER TO ECONOMIC DEVE	25,000	25,000	45,000	45,000
9080	TRANSFER TO CAPITAL ONE	187,441	175,000	190,000	190,000
	Total	462,441	200,000	235,000	235,000
	TOTAL	462,441	200,000	235,000	235,000



PLANNING

DESCRIPTION AND FUNCTION

The Planning Office provides professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, County Administration, and to the public on land development activities, transportation, and long-range planning matters. Staff administers the County's zoning and subdivision ordinances including code enforcement and development applications including Rezoning, Conditional Use Permit, Subdivision, Certificate of Approval, Variance, and Ordinance Amendment. Staff reviews plans of development, building and sign permits, landscape plans, lighting plans, and business licenses for Code compliance. Staff oversees development and implementation of the comprehensive plan, transportation plans, and small area studies. The office also facilitates economic development, demographic analysis, historic resource protection, regional planning, regional transportation planning and rural planning activities.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	459,905	493,906	526,681	32,775	526,681
Operating Costs	276,450	108,500	111,150	2,650	111,150
Capital	0	0	0	0	0
Expenditures	736,355	602,406	637,831	35,425	637,831
Revenues	87,363	81,000	91,000	10,000	91,000
Net County Funds	648,992	521,406	546,831	25,425	546,831
Full-time Positions	5.0	5.0	5.0	.0	5.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The increase in personnel costs is due to normal salary and benefits increases. The operating increase is primarily due to printing and advertising, coupled with a small increase for telecommunications.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY GOALS AND OBJECTIVES



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

- To administer the County's zoning and subdivision ordinances and provide professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, County Administration, and general public on land development activities, land use, transportation, environmental, and long-range planning matters.
- Continue to work to improve citizen notification and involvement in public hearing processes
- Rewrite Zoning and Subdivision Ordinances to be consistent with the Comprehensive Plan and to be more customer and user friendly
- Continue to improve Planning and Zoning Department technical capabilities and customer service utilizing GIS and Digital technology

PERFORMANCE MEASURES

Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Conduct field investigation of zoning complaints in 48 hours (in %)	98%	100%	100%
Rewrite Zoning and Subdivision Ordinances	33%	50%	100%
Complete Rezoning and CUP process within 120 days (start = application date)	90 days	120 days	120 days

AGENCY HIGHLIGHTS

Planning staff successfully administered land use applications which supported new economic development in the County, including the new 212,000 square foot Sheltering Arms Rehabilitation Hospital, two event venues, and two adaptive reuse of existing warehouse space projects.

In addition there were several large rezoning requests including a 520 age-restricted development by HH Hunt and a 303-unit residential development by Eagle Markel. In response to a change in state proffer legislation regarding cash proffers and the influx of new residential interest in the County, staff began requiring applicants to provide Development Impact Statements with their residential rezoning requests. It quickly became clear that the County did not have the complete data to analyze the capital impacts of residential requests. The County hired TischlerBise, a financial firm, who worked with staff to develop a Capital Impacts Study and Model for the County. The Model provides an output of the estimated capital facility impacts based on the specifics of each development and also takes into account existing capacities of the proffer eligible categories. In order for the model to be implemented, County staff had to revise the Capital Improvement Plan and a Capital Facilities Plan. The Model has served as a useful tool for future planning and allows greater transparency to our citizens on the cost of development.

In support of a 2035 Comprehensive Plan priority, Planning staff has continued with the long-term effort to amend the zoning ordinance to make it more user friendly and to ensure that it aligns with Comprehensive Plan objectives. Staff has done considerable research on this topic and has completed a review of each zoning district. A series of workshops with the Planning Commission have been held to provide periodic updates. Planning staff also held a developer's roundtable to obtain feedback on issues developers may be having with our existing Code. Several of their suggestions are currently being incorporated into the rewrite. Staff plans for adoption of the entire updated Code for January 1, 2020.

In addition to the long-term zoning update, staff has worked on numerous ordinance amendments over the past year including short term rentals/transient housing; Adult Housing/Continuing Care Retirement Communities; and an ordinance to clarify when required infrastructure is to be installed during the development process.

Planning staff is also working on a process to update the County's Major Thoroughfare Plan. The last Major Thoroughfare Plan was adopted in 2005. The County has contracted with Kimley-Horn to assist in the update. There have been 5 public meetings on this process and was adopted by the BOS in November 2018.

Other transportation initiatives included filing 5 Smart Scale applications; obtaining \$200,000 in TPO funds for a new east end trail; expanding the TPO boundary; and working with VDOT to successfully complete three Rural Rustic Road Projects.

FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

The Department of Community Development is anticipating a continued increase in both residential and commercial development. According to the Planning department's calculations, there are 3,331 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. Staff is also anticipating continued interest in new residential projects including the County's first mixed use development in Centerville. County staff anticipates focusing on the Zoning Rewrite in the upcoming year.

The rewrite of the Zoning Ordinance is a major initiative in this budget year. The goal is to make the ordinance more user and business friendly. This will take considerable staff time and will require working with other County agencies, as well as reviewing state statutes and numerous development policies.

Transportation initiatives will also require significant staff time. The General Assembly has radically shifted the allocation process for State transportation funds from a cooperative, regional decision-making (Transportation Planning Organization) model to an objective (data-intensive), competitive process. The Arterial Management Plan (AMP) significantly supported the County's Smart Scale, Regional Surface Transportation Program (RSTP), and Metropolitan Transportation Plan (MTP) applications this cycle. To be competitive in the future, the County will need to direct resources to conduct transportation studies well in advance of application deadlines to collect relevant data for data-intensive applications. This coming year staff will be working with consultants on a Major Thoroughfare Plan.

One of the many challenges facing the department with the upturn in development is continuing progress on initiatives such as the Zoning Ordinance rewrite and transportation projects. It is anticipated that these activities will stretch staff time and resources. In addition, Planning staff resources will be challenged to: 1) adopt and administer any new State initiatives, 2) manage increased development activities, 3) undertake long range planning activities, and 4) administer County initiatives.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

81010	PLANNING				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1001	SALARIES-FULL TIME	332,675	353,638	370,768	370,768
1010	PUBLIC OFFICIALS STIPENDS Previously budgeted under line 3002. \$18,600 - Planning Commission stipend \$450 - Design Review Committee stipend \$750 - Board of Zoning Appeals stipend \$19,800 - Total	11,200	10,800	19,800	19,800
	Total Personnel	343,875	364,438	390,568	390,568
2001	FICA	24,288	27,053	28,364	28,364
2002	VRS	29,611	31,156	32,665	32,665
2005	GROUP HEALTH	55,462	60,048	60,600	60,600
2006	GROUP LIFE	4,368	4,633	4,857	4,857
2010	WORKMAN'S COMPENSATION	2,301	6,578	9,627	9,627
	Total Fringe Benefits	116,030	129,468	136,113	136,113
3002	PROFESSIONAL SERVICES \$50K spread out over FY18 & FY19 years for professional services for the zoning ordinance rewrite \$80K spread out over FY19 & FY20 for professional services related to zoning map digitization \$10K in FY19 & FY20 reflects money reserved for professional services outside of staff's expertise.	243,343	75,000	75,000	75,000
3004	REPAIRS & MAINTENANCE-LAB	0	200	200	200
3006	PRINTING & BINDING FY20- Reflects printing costs associated with Zoning and Subdivision rewrites	48	1,500	2,500	2,500
3007	ADVERTISING Legal advertising requirements for Planning Commission & Zoning ordinances updates. Increase number in FY20 for additional advertising costs for the zoning ordinance rewrites.	7,824	7,000	8,000	8,000
3013	CONTRACTED HAULING Moved in FY2018 to 81030 - Environmental budget.	634	0	0	0
	Total Professional Services	251,849	83,700	85,700	85,700
5101	ELECTRICAL SERVICE Moved in FY2018 to 81030 - Environmental budget.	1,515	0	0	0
5201	POSTAGE	1,185	1,400	1,400	1,400
5203	TELECOMMUNICATIONS	3,667	3,500	1,600	1,600
5210	WIRELESS/CELLULAR PHONE	0	0	2,100	2,100
5314	SOFTWARE/LICENSE	234	0	0	0
5401	OFFICE SUPPLIES Increase reflects cost of toner for printers	2,153	3,000	3,000	3,000
5408	VEHICLE-POWERED EQUIPMENT	1,360	500	500	500
5410	UNIFORM & APPAREL	43	300	300	300



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

5411	BOOKS & SUBSCRIPTIONS	57	200	200	200
5413	ZONING SIGNS	581	500	500	500
5475	COMPUTER EQUIPMENT- NON C FY21 increase for computer equipment and monitors for a new position.	3,238	2,750	2,750	2,750
5480	FURNITURE & FIXTURE NON-C	0	100	100	100
5501	TRAVEL- MILEAGE Planning Commission = \$600 Design Review Committee = \$250 Board of Zoning Appeals = \$250 Required Employee Training = \$400 Total = \$1,500	722	1,500	1,500	1,500
5502	MEALS/FOOD- OTHER THAN TR	90	300	300	300
5504	TRAVEL- EDUCATION/TRAININ Required Training for staff, also includes training for Planning Commission and Board of Zoning Appeals.	2,275	2,500	2,500	2,500
5507	EDUCATION/TRAINING - REG Required training for staff, also allows for Planning Commission and Board of Zoning Appeals training.	1,861	2,500	2,500	2,500
5801	DUES & MEMBERSHIPS Required dues for Zoning Administrator, Deputy Zoning Administrator, Director of Community Development and Principal Planners to professional organizations. The FY20 and FY21 numbers reflect historical trends.	1,087	750	1,200	1,200
Total Operating Cost		20,067	19,800	20,450	20,450
6008	FUEL	312	1,500	1,500	1,500
Total Operating - Fuel		312	1,500	1,500	1,500
8001	LEASE OF EQUIPMENT Reflects copier lease for department	4,222	3,500	3,500	3,500
Total		4,222	3,500	3,500	3,500
TOTAL		736,355	602,406	637,831	637,831





Debt Service & Other

COUNTYWIDE

DESCRIPTION AND FUNCTION

The budget for Countywide expenditures includes budgetary appropriations that aren't specific to any County department.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	36,924	50,000	40,000	-10,000	40,000
Operating Costs	187,958	221,523	211,523	-10,000	211,523
Capital	0	250,000	207,140	-42,860	203,378
Expenditures	224,882	521,523	458,663	-62,860	454,901
Revenues	0	0	0	0	0
Net County Funds	224,882	521,523	458,663	-62,860	454,901
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The decrease is due to lower projected insurance and professional services costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
- 4 High quality core services including Education, Public Safety, and Community Health.
- 5 Positive work environment with a highly qualified, diverse workforce.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

99000	COUNTYWIDE				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
1008	UNEMPLOYMENT BENEFITS	1,556	15,000	5,000	5,000
1009	EMPLOYEE COMPENSATION	0	0	0	0
	Total Personnel	1,556	15,000	5,000	5,000
2005	RETIREEES-HEALTH CONTRIBUT	34,516	35,000	35,000	35,000
2006	ANNUAL PCORI FEES	852	0	0	0
	Total Fringe Benefits	35,368	35,000	35,000	35,000
3002	PROFESSIONAL SERVICES	2,217	15,000	10,000	10,000
3015	BENEFITS CONSULTANT FEE	396	0	0	0
	Total Professional Services	2,613	15,000	10,000	10,000
5301	BOILER INSURANCE	5,139	5,200	5,200	5,200
5302	PROPERTY/INLAND MARINE IN	35,395	45,000	40,000	40,000
5305	MOTOR VEHICLE INS	83,132	90,000	90,000	90,000
5306	CRIME EXPOSURE	2,175	2,175	2,175	2,175
5307	PUBLIC OFFICIAL LIABILITY	10,591	11,148	11,148	11,148
5308	GENERAL LIABILITY	16,707	20,000	20,000	20,000
5311	LINE OF DUTY ACT PREMIUMS	32,206	33,000	33,000	33,000
	Total Operating Cost	185,345	206,523	201,523	201,523
7000	RESERVE FOR CONTINGENCIES	0	250,000	207,140	203,378
	Total Capital	0	250,000	207,140	203,378
	TOTAL	224,882	521,523	458,663	454,901



DEBT SERVICE

DESCRIPTION AND FUNCTION

The budget for Debt Service supports the County's annual payments toward long-term and short-term obligations for County and School facilities and reserves funds for future anticipated debt service. Debt service is funded by ongoing revenues of the general fund and reserves. In the Commonwealth of Virginia, there is no statutory limitation on the amount of general obligation debt the County may incur. The County has a debt policy that imposes limits on the amount of total debt and debt service the general fund can incur.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	3,485,716	3,559,618	3,802,309	242,691	3,912,235
Capital	0	0	0	0	0
Expenditures	3,485,716	3,559,618	3,802,309	242,691	3,912,235
Revenues	0	0	0	0	0
Net County Funds	3,485,716	3,559,618	3,802,309	242,691	3,912,235
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The budget reflects existing debt service related to the schools debt service, MDT's, and the Public Safety Radio project. The addition is primarily due to an increase in the set aside for borrowings planned for FY22.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY HIGHLIGHTS

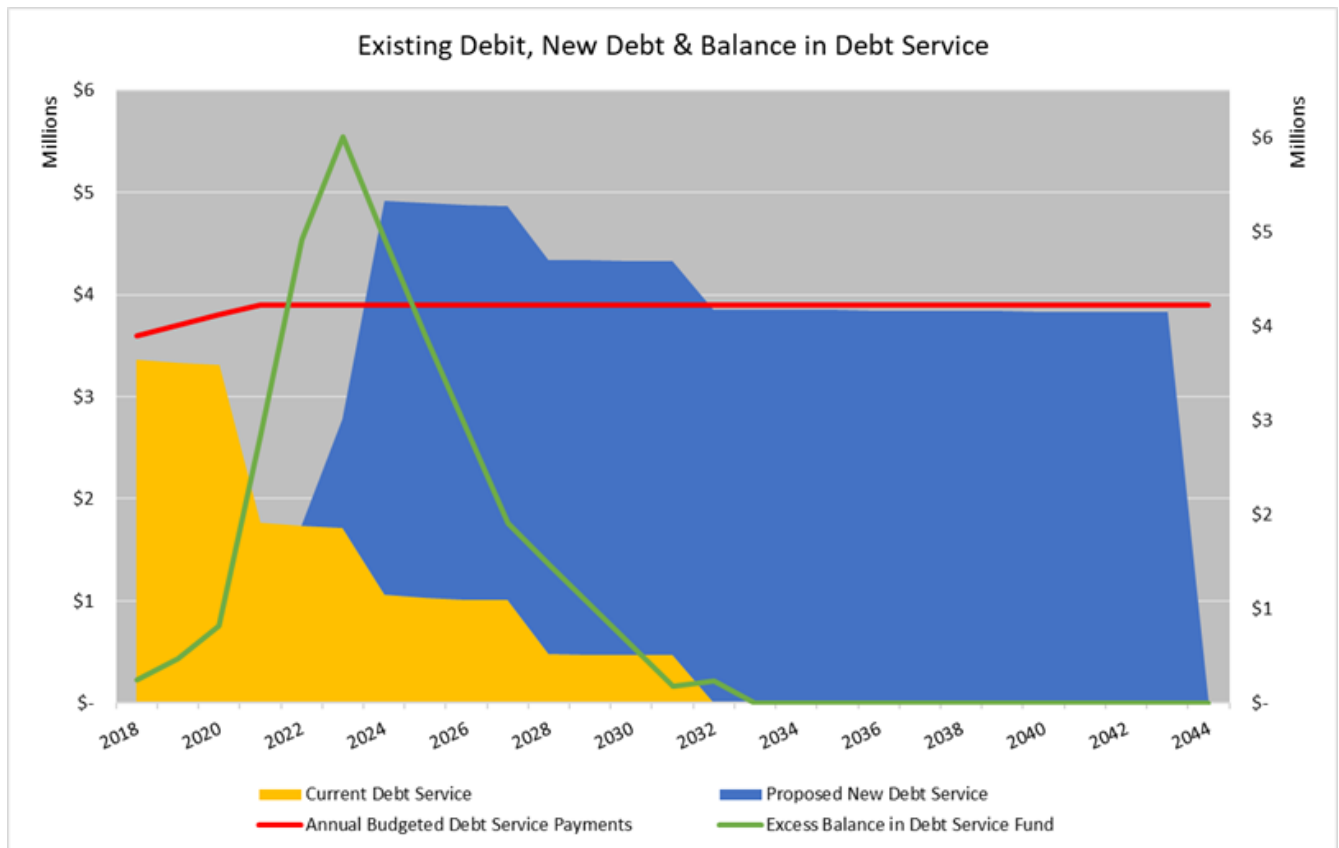


Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

The following is the debt portion of the Goochland County Financial Management Policies (see appendix):

DEBT POLICIES

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances more than policy targets, and “pay-as-you-go” appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.
2. When the County finances capital improvements or other projects by issuing bonds, or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The County will comply with the following debt ratio guidelines:
 - a) Net debt as a percentage of taxable assessed value of real estate shall not exceed 2.5%. Net debt shall be defined to include bond issuance directly supported by the general fund. Projects such as the VRA obligation for the Tuckahoe Creek Service District which is supported by a dedicated stream of revenues (separate ad valorem tax and revenue sharing agreement) or other self-supporting obligations will not be included. To the extent that the County provides general fund support, the proportionate share of the debt that the County is supporting will be included in this ratio.
 - b) The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) shall have a target of 10%, with a ceiling of 12%. As discussed in section 3a, debt with either a dedicated stream of revenues or self-supporting debt will not be included in the calculation. To the extent that the County provides general fund support (outside of the dedicated revenue stream or revenue sharing agreement), the amount of that support will be included in this ratio.



Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

91030 DEBT SERVICE					
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
9000	SCHOOLS DEBT SERVICE PRIN	1,865,000	1,935,000	2,010,000	535,000
9001	SCHOOL DEBT SERVICE INTER	388,191	331,523	229,128	163,308
9004	ADMINISTRATIVE COST	550	1,000	1,000	1,000
9020	NEW DEBT SERVICE	0	100,000	350,000	2,000,000
9025	BACKHOE/LOADER LEASE PRIN	38,344	0	0	0
9026	BACKHOE/LOADER LEASE INT	943	0	0	0
9036	CAD-PURCHASE EQUIPMENT-FM	74,362	81,140	101,140	101,140
9037	MDT INTEREST CAPITAL LEASE	6,776	0	0	0
9040	NEW DEBT SERVICE	935,000	1,110,955	970,000	989,000
9041	RADIO COMMUNICATION-INTEREST	176,550	0	141,041	122,787
Total		3,485,716	3,559,618	3,802,309	3,912,235
TOTAL		3,485,716	3,559,618	3,802,309	3,912,235



FUND TRANSFERS

DESCRIPTION AND FUNCTION

The budgets for Fund Transfers support transfers made from the County's general fund to other funds.

FINANCIAL DATA

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	INCREASE OR DECREASE FY2020	PROJECTED FY2021
Personnel	0	0	0	0	0
Operating Costs	26,222,887	30,177,034	25,834,745	-4,342,289	26,634,745
Capital	0	0	0	0	0
Expenditures	26,222,887	30,177,034	25,834,745	-4,342,289	26,634,745
Revenues	0	0	0	0	0
Net County Funds	26,222,887	30,177,034	25,834,745	-4,342,289	26,634,745
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2020 AND FY2021

The primary changes in the Fund Transfers for the current budget include:

* \$740,000 (3.3%) increase in the local transfer to Schools

* \$55,630 increase in the transfer to Capital projects

COUNTY STRATEGIC GOALS

AGENCY
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Goochland County, Virginia - Adopted Budget - FY 2020 - 2021

99010	FUND TRANSFERS				
		ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
9003	TRANSFER TO CAPITAL PROJE	2,137,100	796,570	852,200	852,200
9023	TRANSFER TO SCHOOLS	21,887,905	22,590,000	23,330,000	24,130,000
9024	TRANS TO TEXTBOOK FUND	224,004	0	0	0
9040	TRANSFER TO DSS	592,558	737,464	709,545	709,545
9044	TRANSFER GF RESERVES TO C	0	3,210,000	0	0
9045	TRANSFER GF RESERVES TO S	750,000	1,900,000	0	0
9047	TRANSFER TO CHILDREN'S SE	631,320	943,000	943,000	943,000
	Total	26,222,887	30,177,034	25,834,745	26,634,745
	TOTAL	26,222,887	30,177,034	25,834,745	26,634,745





Schools

GOOCHLAND PUBLIC SCHOOLS

Goochland County Public Schools has four primary funds, with the Board of Supervisors adopting a budget for each fund in April based on the request and approval of the School Board, as well as the availability of local funds.

The School Board has a separate budget document that describes each of these funds in detail, with narrative descriptions, revenue and expenditure summaries, and line item amounts. The funds summarized in the following pages include:

- School Operating Fund (23)
- School Textbook Fund (24)
- School Grant Fund (25)
- School Special Revenue Fund (26)
- School Cafeteria Fund (27)



Goochland County Public Schools
2019-2020 Budget Report
REVENUE BY SOURCE SUMMARY

<u>CATEGORY</u>	<u>FY18 Received</u>	<u>Approved FY19 Budget</u>	<u>Amended FY19 Amount</u>	<u>Adopted FY20 Budget</u>	<u>FY19 to FY20 Change</u>	<u>FY19:FY20 % Change</u>
023 SCHL OPER FUND						
Local Revenues	474,511	252,004	252,004	313,014	61,010	24.2 %
State Revenues	7,041,874	7,377,454	7,377,454	7,787,246	409,792	5.6 %
County Appropriation/Fund Xfer	21,887,905	22,382,580	22,382,580	23,120,564	737,984	3.3 %
023 SCHL OPER FUND TOTAL	29,404,290	30,012,038	30,012,038	31,220,824	1,208,786	4.0 %
024 SCHL TEXTBOOK FUND						
State Revenues	56,001	51,855	51,855	52,359	504	1.0 %
County Appropriation/Fund Xfer	224,004	207,420	207,420	209,436	2,016	1.0 %
024 SCHL TEXTBOOK FUND TOTAL	280,005	259,275	259,275	261,795	2,520	1.0 %
025 SCHL FED GRANT FUND						
Federal Revenues	1,201,820	1,229,884	1,309,197	1,192,902	(36,982)	-3.0 %
026 SCHL SPEC REV FUND						
Local Revenues	257,931	130,297	130,297	185,459	55,162	42.3 %
027 CAFETERIA FUND						
Local Revenues	511,248	523,000	523,000	556,512	33,512	6.4 %
State Revenues	9,557	9,239	9,239	11,375	2,136	23.1 %
Federal Revenues	499,888	523,500	523,500	546,420	22,920	4.4 %
County Appropriation/Fund Xfer		(8,406)	(3,349)		8,406	-100.0 %
027 CAFETERIA FUND TOTAL	1,020,693	1,047,333	1,052,390	1,114,307	66,974	6.4 %
TOTAL	32,164,739	32,678,827	32,763,197	33,975,287	1,296,460	4.0 %

Goochland County Public Schools
2019-2020 Budget Report
EXPENDITURE BY CATEGORY

CATEGORY	FY18 Expended	Approved FY19 Budget	19 FTE	Amended FY19 Amount	Adopted FY20 Budget	20 FTE	FY19 to FY20 Change	FY20: FY19 % Incr
SCHL OPER FUND								
Instruction	20,161,273	20,882,745	268.8	20,786,623	21,698,587	275.8	815,842	3.9 %
Administration/Health	1,752,859	1,816,608	16.4	1,829,549	2,017,598	17.8	200,990	11.1 %
Transportation	2,574,447	2,470,102	36.5	2,471,993	2,540,753	36.0	70,651	2.9 %
Operations & Maintenance	2,936,936	2,541,876	27.1	2,560,311	2,649,867	27.9	107,991	4.2 %
Facilities	79,248	5,000		5,000	5,000			
Technology	2,276,080	2,295,707	10.5	2,358,562	2,309,019	10.5	13,312	0.6 %
SCHL OPER FUND TOTAL	29,780,843	30,012,038	359.3	30,012,038	31,220,824	368.0	1,208,786	4.0 %
SCHL TEXTBOOK FUND								
Instruction	69,539	53,177		53,177	64,745		11,568	21.8 %
Technology	97,801	206,098		206,098	197,050		(9,048)	-4.4 %
SCHL TEXTBOOK FUND TOTAL	167,340	259,275		259,275	261,795		2,520	1.0 %
SCHL FED GRANT FUND								
Instruction	1,200,302	1,229,884	26.5	1,299,197	1,182,902	25.9	(46,982)	-3.8 %
Transportation	1,518							
Operations & Maintenance				10,000	10,000	0.3	10,000	100.0 %
SCHL FED GRANT FUND TOTAL	1,201,820	1,229,884	26.5	1,309,197	1,192,902	26.2	(36,982)	-3.0 %
SCHL SPEC REV FUND								
Instruction	113,578	81,897	0.6	81,897	137,059	0.5	55,162	67.4 %
Transportation	642							
Technology	18,243	48,400		48,400	48,400			
SCHL SPEC REV FUND TOTAL	132,463	130,297	0.6	130,297	185,459	0.5	55,162	42.3 %
CAFETERIA FUND								
School Food Services	1,009,061	1,047,333	17.7	1,052,390	1,114,307	17.7	66,974	6.4 %
TOTAL	32,291,527	32,678,827	404.1	32,763,197	33,975,287	412.4	1,296,460	4.0 %



Social Services

SOCIAL SERVICES

Goochland Social Services provides services ranging from protective services for children, aged and disabled to day care, foster care and adoption services. The agency administers the SNAP (formerly Food Stamp) program, Medicaid, Auxiliary grants, TANF and other financial and energy assistance programs.

The agency is the administrator of the County's Community Action program. Goochland Community Action program provides assistance to income eligible residents with rent, mortgage, utility, medication, and medical supplies.

PURCHASED SERVICES

Adult Services-The Adult Services Program assists elderly individuals or other adults who have an impairment and need services or support to enhance self-sufficiency and improve their quality of life. Services offered include companion services, assessments for adults entering or residing in assisted living facilities and screenings for adults entering nursing facilities or who need Medicaid-funded home and community-based waivers. Services are designed to help adults remain as independent as possible, preferably in their own home. The goal is to strengthen appropriate family and social supports and reduce the need for institutional placement.

Adult Protective Services-APS investigates reports of abuse, neglect, and exploitation of adults 60 years of age or older and incapacitated adults age 18 or older. If protective services are needed and accepted by the individual, social workers may arrange for a wide variety of services to stop the mistreatment or prevent further mistreatment. Services offered may include home-based care, adult day services, adult foster care, nutrition services and legal intervention in order to protect the adult. Services may also be arranged for individuals in emergency situations who lack the capacity to consent to services.

Foster Care Services-Once it is determined that a child must leave the family and go into foster care, services become available to them, which are designed to promote child safety and well-being within a nurturing, family environment. Prevention Services includes counseling for children and families, crisis intervention, providing basic needs such as food, furniture, clothing and shelter.

Placement Services-Foster Care involves placing a child with a foster family, group home, residential children's facility or an independent living arrangement.

Independent Living program-The Independent Living program is designed to help foster kids ages 14-21 to develop the skills necessary to transition from foster care to self-sufficiency. Personal development skills such as self-esteem, communication skills, decision-making, conflict resolution and anger management are emphasized.



DAY CARE SERVICES

Child Care-This program provides funding to enhance the quality, affordability, and supply of child care available to families. Child care services are child-centered, family-focused services that support the family goals of economic self-sufficiency and child development by providing for the supervision, protection, and well-being of a child while the parent is participating in an approved activity. Policies and service strategies are designed to provide low-income families with the financial resources to find and afford quality child care for their children and to ensure that subsidy dollars are provided to the neediest families.

PUBLIC ASSISTANCE

Public Assistance Programs:

Medicaid - Medicaid makes direct payments to health care services providers for eligible low-income individuals and families who are unable to pay for needed medical services. Medicaid pays for a variety of medical services including prescription drugs; doctor visits, nursing facility care and hospital care.

Temporary Assistance to Needy families (TANF) - TANF provides income eligible families with temporary financial assistance.

Supplemental Nutrition Assistance Program (Food Stamps) - Food Stamps supplement the food budgets of low-income households to help assure needy persons an adequate diet. Eligibility is determined by financial need, household size, and non-financial criteria such as citizen status, student status and work registration.

Auxiliary Grant Program - The Auxiliary grant program provides financial assistance with the cost of room and board for eligible elderly, blind or disabled adults who reside in assisted living facilities.



Goochland County, Virginia - Adopted Revenues For Fund: 40 - Social Services

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
SALE OF SALVAGE & SURPLUS	0	0	0	0
- TOTAL	0	0	0	0
PUBLIC ASSISTANCE REFUNDS	5,321	0	0	0
FAMILY SUPPORT PROGRAM	0	0	0	0
- TOTAL	5,321	0	0	0
MISC REVENUE				
HEALTH INSURANCE RECOVERY	18,497	0	0	0
MISC RESTITUTION	0	0	0	0
VEHICLE RECOVERY	0	0	0	0
MISC REVENUE - TOTAL	18,497	0	0	0
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE (STATE)	246,254	292,785	282,041	282,041
PURCHASED SERVICES (STATE)	8,445	10,891	8,922	8,922
DAY CARE SERVICES (STATE)	58	0	0	0
ADMIN/DIRECT SERVICE (STA	221,889	309,294	333,457	333,457
JOBS/VIEW (STATE)	0	0	0	0
PUBLIC ASSISTANCE - TOTAL	476,530	612,970	624,420	624,420
COMMUNITY ACTION				
COMMUNITY ACTION	234,763	298,750	296,512	296,512
COMMUNITY ACTION - TOTAL	234,763	298,750	296,512	296,512
FEDERAL FUNDS				
ADMIN/DIRECT SRVC(FED)	767,087	702,472	726,994	726,994
DAY CARE SERVICES(FED)	83	547	0	0
JOBS/VIEW (FED)	0	0	0	0
PUBLIC ASSISTANCE (FED)	184,692	212,130	210,871	210,871
PURCHASED SERVICES (FED)	55,766	65,517	60,224	60,224
GENERAL RELIEF ASSISTANCE	0	0	0	0
FEDERAL FUNDS - TOTAL	1,007,462	980,666	998,089	998,089
FEDERAL FUNDS				
TRANSFER FROM GENERAL FUN	592,558	737,464	709,545	709,545
TRANSFER-FUND BALANCE -DS	0	75,000	75,000	75,000
TRANSFER FROM CSA	0	0	0	0
FEDERAL FUNDS - TOTAL	592,558	812,464	784,545	784,545
Total	2,335,131	2,704,850	2,703,566	2,703,566



Goochland County, Virginia - Adopted Expenses For Fund: 40 - Social Services

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
CSBG				
CSBG-TRAVEL	0	0	0	0
SUPPLIES	0	0	0	0
CSBG	154,008	200,000	190,762	190,762
CSBG - TOTAL	154,008	200,000	190,762	190,762
ARRA				
ARRA	0	0	0	0
ARRA	0	0	0	0
ARRA - TOTAL	0	0	0	0
TANF				
TRAVEL/EDUCATION/TRAINING	0	0	0	0
TANF	63,702	63,750	93,750	93,750
The Community Action Grant's TANF allocation was increased from \$63,750 to \$93,750 in FYE 2019. The department anticipates this level of funding to continue in FY 2020 and 2021.				
TRANSPORTATION	0	0	0	0
TANF - TOTAL	63,702	63,750	93,750	93,750
CSBG ADMINISTRATION				
MFA-OVERTIME	0	0	0	0
ADMIN.	16,462	35,000	12,000	12,000
SALARIES-PART TIME	0	0	0	0
FICA	690	0	0	0
CSBG ADMINISTRATION - TOTAL	17,152	35,000	12,000	12,000
ADMIN/DIRECT SERVICES				
NON PERSONNEL COSTS	88,484	109,750	95,520	95,520
Non-personnel costs include expenses for the day to day operation of the office. Expenditures include postage, fuel for vehicles, phone charges, advertising, auto repair, leasing of equipment, computer software maintenance, birth certificates, employment verifications, and office supplies. The cost of on-call pay for the Family Services staff is also included in this category.				
The decrease in expenditures is based on actual expenditures in FY 2017 and 2018.				
SALARIES & WAGES	1,061,017	1,129,799	1,177,127	1,177,127
In FYE 2019, Virginia Department of Social Services allocated funds for the expansion of Medicaid. These funds had a zero local match rate. In FYE 2020, the department will receive these funds with a match rate of 15.5%.				
The General Assembly proposed a 2% increase for State employees which includes locally supported employees if revenues continue to increase until the end of the State fiscal year. Local Departments will be notified of any possible COLA increase in late April or May 2019.				
UNEMPLOYMENT	0	6,000	3,000	3,000
This was reduced based on past expenditures in this budget line.				



Goochland County, Virginia - Adopted Expenses For Fund: 40 - Social Services

FICA	76,451	84,442	90,050	90,050
FICA increased based on the increase in Salaries for staff.				
VSRS	84,567	91,571	93,803	93,803
The increase in VRS is based on the increase for salaries for staff.				
HEALTH INSURANCE	229,325	233,251	230,794	230,794
GROUP INSURANCE	12,240	12,629	13,948	13,948
The increase in Group Life is based on the increase for salaries for staff.				
WORKMAN'S COMP	0	7,500	4,500	4,500
The budget line for Workman's Comp decreased based on actual expenditures in FY 2017 and 2018.				
LEGAL SERVICE	39,250	42,000	44,000	44,000
The agency contracts with a Family Services attorney for cases involving foster care, adoption and child and adult abuse. We are in year 1 of a 5 year contract.				
MOTOR VEHICLES	0	0	0	0
ADMIN/DIRECT SERVICES - TOTAL	1,591,334	1,716,942	1,752,742	1,752,742
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE	436,834	512,015	499,712	499,712
The Public assistance category includes payments of Auxiliary grants for the aged and/or disabled, Adoption Subsidies, Fostering Futures Foster Care (services for youth age 18-21), and Special Needs Adoptions.				
The reduction in expenditures is based on actual expenditures in FY 2017 and 2018.				
PUBLIC ASSISTANCE - TOTAL	436,834	512,015	499,712	499,712
PURCHASED SERVICES				
PURCHASED SERVICES	95,487	176,143	154,600	154,600
The Purchased Services category includes the our Adult Services Companion program, Family Preservation, Independent Living services for foster children, VIEW Services, Foster Parent training and Adult Protective Services.				
The expenditure amount is decreased based on actual expenditures in FY 2017 and 2018.				
PURCHASED SERVICES - TOTAL	95,487	176,143	154,600	154,600
JOBS/VIEW				
JOBS/VIEW	0	0	0	0
JOBS/VIEW - TOTAL	0	0	0	0
DAY CARE SERVICES				
DAY CARE	0	1,000	0	0
DAY CARE SERVICES - TOTAL	0	1,000	0	0
TRANFERS				
TRANSFER TO SPECIAL WELFARE	20,000	0	0	0
TRANFERS - TOTAL	20,000	0	0	0
Total	2,378,517	2,704,850	2,703,566	2,703,566





Office of Children's Services

Goochland County, VA - Adopted Budget - FY 2020
OFFICE OF CHILDREN'S SERVICES
Fund 47

The Goochland Office of Children's Services (OCS) Director coordinates all matters pertaining to the OCS and the Virginia Juvenile Community Crime Control Act (VJCCCA). This includes staffing the Goochland Community Policy & Management Team (CPMT) and the Family Assessment Planning Team (FAPT), serving as a liaison between the teams, coordinating the implementation of OCS funded services including utilization management and reporting. The Director monitors the OCS and VJCCCA budgets and makes budgetary, operational and programming recommendations to the CPMT and County Administrator. Additional responsibilities include coordinating service delivery and identifying service strengths and gaps in collaboration with the Juvenile Court, Schools, Social Services, Community Services, Health Department, Court Appointed Special Advocates, public and private service providers, religious organizations, youth and families, and other parties involved with human services in the Goochland community. Involved with resource development, program development and oversight. Assists the CPMT in advocating for changes in law and policies and procedures that will improve community conditions for youth development. Coordinates all court ordered community service in Goochland County for juveniles and adults.

Currently, a coalition of private and public providers (including Goochland County) is administering a monetary grant to provide Goochland County with Family Support Partner services designed to help families navigate the human service system and obtain needed services for their children.

The demands for services provided by the OCS continues to grow statewide. The County is seeing children with increased medical, educational, and mental health needs. These services are mandated to be provided by the County and Schools through state code.



Goochland County, Virginia - Adopted Revenues For Fund: 47 - Office of Children's Services

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
MISC				
MISC. REVENUE	0	0	0	0
FOSTER CARE REIMBURSEMENT	22,131	29,000	29,000	29,000
CLASS REIMBURSEMENT	1,500	1,000	1,000	1,000
CASA-GRANT	0	0	0	0
PARENTAL CO-PAY-NON FC	0	0	0	0
MENTAL HEALTH INITIATIVE FUND	0	0	0	0
MISC - TOTAL	23,631	30,000	30,000	30,000
MISC				
VJCCCA GRANT	0	0	0	0
MISC - TOTAL	0	0	0	0
STATE REVENUE				
STATE REVENUE-CSA	455,178	715,706	741,860	741,860
STATE YOUTH VJCCCA	6,585	6,585	6,585	6,585
STATE-ADMIN.-CSA	9,039	0	0	0
STATE & LOCAL FOSTER CARE	0	0	0	0
STATE REVENUE - TOTAL	470,802	722,291	748,445	748,445
FEDERAL REV				
FEDERAL-CSA	15,260	0	0	0
FEDERAL REV - TOTAL	15,260	0	0	0
FUND TRANSFERS				
TRANSFER FROM GENERAL FUN	631,320	943,000	943,000	943,000
TRANSFER FROM GENERAL-MISC	0	0	0	0
TRANS FROM G.FUND RESERVE	0	0	0	0
FUND TRANSFERS - TOTAL	631,320	943,000	943,000	943,000
PRIOR YEAR FUND BALANCE				
PRIOR YEAR FUND BALANCE CSA	0	0	46,753	46,753
PRIOR YEAR FUND BALANCE - TOTAL	0	0	46,753	46,753
Total	1,141,013	1,695,291	1,768,198	1,768,198



Goochland County, Virginia - Adopted Expenses For Fund: 47 - Office of Children's Services

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
ADMINISTRATION				
SALARIES-FULL TIME	66,767	66,767	71,507	71,507
SALARIES-PART TIME	0	0	0	0
SALARY- PART TIME	0	0	0	0
BONUS	0	0	0	0
BOARD STIPEND	550	1,000	1,000	1,000
FICA	4,980	5,108	5,470	5,470
VRS	5,929	5,882	6,300	6,300
GROUP HEALTH	6,984	7,384	7,736	7,736
GROUP LIFE	875	875	937	937
WORKMAN'S COMPENSATION	331	467	501	501
CONTRACTUAL SERVICE	0	0	0	0
PARENT REIMBURSEMENT	0	1,200	1,200	1,200
We currently have 2 parent representatives (1 for CPMT, 1 for FAPT) being paid \$50/ meeting for a total of \$1200 annually.				
MAINT. CONTRACT	0	0	0	0
PRINTING-BINDING	0	100	100	100
ADVERTISING	0	0	0	0
EMPLOYMENT BACKGROUND CHECKS	0	0	0	0
POSTAGE	138	700	700	700
TELECOMMUNICATIONS	1,255	1,507	660	660
Increase to match the actual expenditures for current fiscal year with allowance for a 7% increase.				
WIRELESS/CELLULAR PHONE	0	0	600	600
SOFTWARE LICENSE	1,500	2,000	2,000	2,000
Expenses cover (1) Thomas Brothers licenses and updates and (2) Community Care App yearly maintenance.				
OFFICE SUPPLIES	1,353	1,500	1,500	1,500
REPAIR/MAINTENANCE SUPPLIES	0	0	0	0
VEHICLE & POWERED EQUIPMENT	0	0	0	0
COMPUTER EQUIP-NON CAPITA	0	0	0	0
TRAVEL - MILEAGE	240	650	650	650
TRAVEL-EDUCATION	576	750	750	750
Increase budget item to reflect costs of attending professional workshops to include the State CSA Conference in Roanoke, VA.				



Goochland County, Virginia - Adopted Expenses For Fund: 47 - Office of Children's Services

EDUCATION/TRAINING-TUITION, REGISTR	0	0	500	500
OCS Director attends regional and state training conferences to stay abreast of Human Service issues affecting local services and budgets. OCS Director plans to attend additional trainings offered by VAHLSO, VCOPPA, and the Office of Children's Services.				
EMPLOYEE SERVICES/RECOGNITION	0	0	0	0
DUES & MEMBERSHIPS	75	0	100	100
Covers Office of Children's Services Director's membership dues for Virginia League of Human Service Organizations (VAHLSO).				
CLASSES-PREVENTION	5,800	6,585	6,585	6,585
FURNITURE	0	0	0	0
COMPUTER EQUIP	0	0	0	0
LEASE - POSTAGE METER	78	0	0	0
ADMINISTRATION - TOTAL	97,431	102,475	108,796	108,796
CSA-FOSTER CARE SERVICES				
FOSTER CARE	585,731	1,109,402	909,402	909,402
The costs for services to this population are rising approximately 5% annually for all services. Additionally, the Goochland Office of Children's Services has seen an increase in parental referrals through Goochland Powhatan Community Services for children with challenging mental health needs. These children have been referred after experiencing at least one episode of out of home crisis stabilization or acute hospitalization.				
SOFTWARE/LICENSE	0	0	0	0
FAMILY FOSTER CARE	0	0	0	0
SPECIAL EVENTS	0	0	0	0
CSA-FOSTER CARE SERVICES - TOTAL	585,731	1,109,402	909,402	909,402
CSA-SPECIAL EDUCATION SRVC				
SPECIAL EDUCATION	446,368	483,414	550,000	550,000
The population of children receiving special education services funded through the CSA has increased steadily due to 1. An increase in children being served and 2. The rise in costs of Special Education services. Goochland has seen a rise in the acuity of students' needs (largely due to students with Autism Spectrum Disorder) which is requiring services such as 1:1 aides and other supplemental staffing plans.				
The State Office of Children's Services reports that Special Education costs continue to rise annually. The General Assembly has commissioned a study to address the rising costs of private day education services in the Commonwealth.				
RESIDENTIAL TREATMENT - RM & BD.	0	0	0	0
CSA-SPECIAL EDUCATION SRVC - TOTAL	446,368	483,414	550,000	550,000
MENTAL HEALTH				
PROFESSIONAL SERVICE	0	0	200,000	200,000
MENTAL HEALTH - TOTAL	0	0	200,000	200,000
Total	1,129,530	1,695,291	1,768,198	1,768,198



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Public Utilities

GOOCHLAND PUBLIC UTILITIES

The Department of Public Utilities (DPU) is generally responsible for the procurement, installation, operation, and maintenance of the County's water and wastewater infrastructure, billing customers, responding to Miss Utility Tickets, reviewing and approving Construction Plans, providing construction inspections, and providing construction administration. DPU currently operates and maintains seven sanitary sewer pump stations, two water booster pump stations, three water storage tanks, and over one-hundred thirty miles of piping. DPU has over 1,600 customers in the 'East End' and in the 'Courthouse' systems combined. Currently, DPU has on staff two Professional Engineers (PE's), one Class II Waterworks Operator, one Class III Waterworks Operator, and five Class IV Waterworks Operators.

Agency Highlights:

1. Assisted the Department of Environmental Quality with installing new water infrastructure to the Old Oaks Community. That community was initially served by individual wells that were contaminated with petroleum.
2. Assisted the new Animal Protection building with the installation of a pump station and force main to handle their wastewater needs. Once the project is completed, they will be connected to the public infrastructure.
3. Completed a sewer feasibility study for the Hickory Haven and Samary Forest neighborhoods.
4. Initiated the County's first ever sewer sampling program.
5. Assisted the new Goochland Free Clinic building with connecting to the public sewer system.
6. Obtained a 25,000 gallons per day increase in the wastewater treatment capacity for the Courthouse sewer system with the Department of Corrections.
7. Read over 9,600 meters in one year and billed all customers appropriately without any issues.
8. Maintained a rigorous fire hydrant flushing program to increase the quality of water to the East End customers.
9. Inspected the installation of several miles of new public water and sewer infrastructure.

Future Outlook:

1. With all of the Initial Capital Upgrades identified in the Utility Master Plan complete, we will begin the process of closely monitoring the system for pressure and quality progress.
2. Continue to provide the highest quality of service to all of our 1,600+ customers.
3. Coordinate and manage all pending residential and commercial utility construction projects.
4. Continue providing staff with relevant developmental training.



The DPU has three primary funds, with the Board of Supervisors adopting a budget for each fund in April that considers the needs of the water and sewer system, potential changes in water and sewer user fees and connection fees, and the ad valorem tax rate which applies to properties in the Tuckahoe Creek Service District (TCSD).

The funds summarized in the following pages include

- Countywide Utility Operating Fund (57)
- Tuckahoe Creek Service District Debt Fund (53)
- Countywide Utility Capital Fund (56)

COUNTY STRATEGIC GOALS			AGENCY PRIMARILY SUPPORTS
1	Efficient, effective and transparent government; emphasis on customer service excellence.		✓
2	Balanced development that contributes to the welfare of the community and preserves its rural character.		✓
3	Excellence in Financial Management.		✓
4	High quality core services including Education, Public Safety, and Community Health.		✓
5	Positive work environment with a highly qualified, diverse workforce.		✓
AGENCY GOALS AND OBJECTIVES			
• Provide the highest quality of service to our customers.			
• Provide and support relevant developmental training to all in-house employees.			
• Execute the County Strategic Goals set forth by the Board of Supervisors.			
• Leverage technology to provide staff with the electronic tools necessary to achieve operational excellence.			
PERFORMANCE MEASURES			
Name Of Measure:	FY2018 Actual	FY2019 Target	FY2020 Target
Inspection Reports - 48 Hour Response	100	100	100
Shop Drawing Review - 2 Week Review	100	100	100
Operation and Maintenance Emergencies - 24 Hour Response	100	100	100



Goochland County, Virginia - Adopted Revenues For Fund: 57 - County Utility

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
COUNTYWIDE UTILITY				
ADVALOREM TAXES	0	0	0	0
COUNTYWIDE UTILITY - TOTAL	0	0	0	0
COUNTYWIDE UTILITY				
UTILITY PERMIT FEES	14,601	0	40,000	40,000
WATER SERVICE FEES	1,941,168	2,422,119	2,244,578	2,242,578
PENALTY/INTEREST	14,640	5,940	12,000	12,000
HENRICO COST SHARING	1,940,692	1,338,797	1,600,000	1,600,000
SEWER SERVICE FEES	1,551,565	1,704,496	1,709,900	1,709,900
LEASE PAYMENT OF WATER TA	0	0	0	0
MISCELLANEOUS REVENUE	3,833	0	0	0
COUNTYWIDE UTILITY - TOTAL	5,466,499	5,471,352	5,606,478	5,604,478
COUNTYWIDE UTILITY-MISC				
JAMES RIVER ESTATE WATER	0	0	0	0
COUNTYWIDE UTILITY-MISC - TOTAL	0	0	0	0
OTHER MISC				
LEASE PYM OF WATER TANK	52,965	48,000	54,000	56,000
REPAIR REIMBURSEMENTS	0	0	0	0
WATER METER FEE	0	0	0	0
OTHER MISC - TOTAL	52,965	48,000	54,000	56,000
OTHER MISC				
HUGEUNOT BRIDGE PROJECT	0	0	0	0
OTHER MISC - TOTAL	0	0	0	0
TRANSFERS				
FROM GENERAL FUND BALANCE	0	0	0	0
TRANSFER FROM TCSD FUND 5	0	0	0	0
TRANSFER FROM PRIOR YEAR	0	0	0	0
PYFB - ENCUMBRANCES	0	0	0	0
TRANSFERS - TOTAL	0	0	0	0
TRANSFERS				
CONTRIBUTED CAPITAL	1,067,069	0	0	0
TRANSFERS - TOTAL	1,067,069	0	0	0
Total	6,586,533	5,519,352	5,660,478	5,660,478



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
DEPRECIATION EXPENSE	980,595	0	0	0
- TOTAL	980,595	0	0	0
POSTAGE	0	0	0	0
- TOTAL	0	0	0	0
PUBLIC UTILITY				
SALARY	546,359	569,842	673,161	673,161
OVERTIME	85	3,000	3,000	3,000
SALARY-PART TIME	7,528	0	0	0
BONUS	0	0	0	0
FICA	38,127	46,273	51,497	51,497
VRS	47,312	53,026	59,305	59,305
HEALTH	88,586	108,347	114,975	114,975
LIFE INSURANCE	6,879	7,885	8,818	8,818
WORKMAN'S COMP	8,102	10,579	15,822	15,822
PROFESSIONAL SERVICES	46,791	115,000	175,000	175,000
Utility Master Plan Update: \$100K Construction Project Inspections: \$50K Miss Utility: \$5K Miscellaneous Items (i.e. water and sewer model updates, SUE's, surveys, etc.): \$20K				
This budget item is being increased due to the planned update of the Utility Master Plan; this update is needed once every five years. Due to development activity, an increase in construction inspections is needed.				
LABOR CHARGES-VEHICLE	0	1,000	0	0
This line item will be deleted and paired with account 5408.				
REPAIRS AND MAINTENANCE	71,694	115,000	115,000	115,000
Based on approximating historical repair and maintenance trends. This cost item could include items such as water main breaks, sanitary sewer overflows, valve rehabilitation, pump repair, and other maintenance items.				



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

CONTRACTED SERVICES	170,071	150,000	175,000	175,000
This cost item is based on the following existing contracts: Meter Replacements, Sydnor Hydro: \$3,000/meter, with approx. 10 meters/year = \$30,000 Easement Clearing: approx. \$50,000/year ARV Maintenance, Sydnor Hydro: \$12K/year VFD Maintenance, Heritage Electric: 5K/year Oncall SCADA, Emerge and Hermitage: approx. \$15K/year Wet Well Cleaning, Lyttle: \$12K/year Generator Maintenance, Standby Systems: \$10K/year Univar (chloramine booster station chemicals): per our contract with Univar, Ammonium Sulfate is \$3.86/gallon with an estimated usage of 800 gallons/year (\$3,000+/-) and Sodium Hypochlorite is \$2.31/gallon with an estimated usage of 3,000 gallons/year (\$6,600+/-). Emergency repairs over \$5K.				
PRINTING	2,619	2,800	2,800	2,800
This cost item includes the printing and distribution of CCR reports as required by VDH and other miscellaneous letters we send to our customers. SI Solutions is the third party printer.				
ADVERTISING	761	200	400	400
This cost item is typically used to advertise open positions in The Virginia Engineer magazine and other publications.				
EMPLOYMENT BACKGROUND CHECK	19	0	0	0
SOFTWARE MAINTENANCE CONT	20,800	30,000	34,000	34,000
This cost items is for: Beehive, \$12K/year Blue Review, \$5K/year High Tide (SCADA), \$3K/year Win911, \$1K/year Sensus, \$2K/year CUSI Billing, \$7K/year Innovyze (water/sewer modeling), \$4K/year				
ELECTRICAL SERVICES	39,221	60,000	45,000	45,000
This cost item is based on historical costs. This item has been reduced and 44040 electrical costs have increased due to recent tracking.				
PROPANE GAS	0	300	0	0
POSTAGE	6,014	6,000	6,200	6,200
This cost item is based on historical spending with our third party billing company. This cost item also includes other miscellaneous postage items that we use throughout the year. This item has increased due to postage costs and increase of customer base.				
TELECOMMUNICATION	21,485	16,000	8,900	8,900
This cost item is based on historical expenses for the use of department iPads, iPhones, and laptops as well as T-1/ISDN data lines that the department uses for SCADA communication.				
WIRELESS/CELLULAR PHONE	0	0	13,300	13,300
SOFTWARE/LICENSE NON-CAPI	6,082	7,000	7,000	7,000
Purchase of miscellaneous computer programs (i.e. Visio, Autocad, etc).				
PURCHASED WATER/BEVERAGES	737	0	0	0
OFFICE SUPPLIES	3,672	5,000	4,500	4,500
Purchase of office supplies (i.e. pens, paper, keyboards, phone chargers, etc). This item has been reduced due to historical trends.				



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

WATER SUPPLIES	0	0	0	0
REPAIR & MAINTENANCE SUPP	60,743	100,000	100,000	100,000
This cost item sees spending on many different products that the O&M team need to keep the water and sewer systems functioning. Some of the items are: piping, tools, repair flanges and other packing, fire hydrant parts, gaskets, sewer frame and covers, valve covers, meter boxes, repair couplings, spool pieces, nuts/bolts/screws, etc. This budget account could see one or more large item purchases and therefore is conservatively budgeted at \$100K.				
VEHICLE-POWERED EQUIP SUP	12,783	6,000	6,000	6,000
This cost item sees charges for all labor and parts for vehicle maintenance. Some of the items could be new tires, batteries, windshields, oil changes, inspections, windshield wipers and any other vehicle maintenance items. DPU plans on purchasing a new vehicle in FY18 so there will be items that will need to be purchased for the vehicle (i.e. safety lights).				
CHEMICALS	2,086	0	0	0
This cost item was moved to 44040.				
UNIFORMS/SAFETY EQUIPMENT	1,611	4,000	3,000	3,000
This cost item sees spending on Personal Protective Equipment (PPE), county shirts/hats/jackets, safety shoes, tripods and harnesses, etc. This item has been reduced due to historical trends.				
BOOKS & SUBSCRIPTIONS	0	1,000	300	300
DPU plans on updating several AWWA training manuals in FY20.				
PURCHASE OF WATER	0	0	0	0
PURCHASE OF SEWER	0	0	0	0
PURCHASE OF WATER-HENRICO	1,050,420	1,100,000	1,255,000	1,255,000
Based on the Rate Study projections that included historical usage, projected growth, and fire hydrant flushing consumption.				
PURCHASE OF WATER-CORRECT	59,469	35,000	40,000	40,000
The DOC is not raising their rates, however, an estimated 15 additional homes will connect in FY20. Therefore, the budget was slightly increased over previous years spending with a small contingency. This is also in line with the Rate Study.				
PURCHASE OF SEWER-HENRICO	168,239	240,000	240,000	240,000
Based on historical usage and customer growth.				
PURCHASE OF SEWER	38,901	20,000	35,000	35,000
The DOC is not raising their rates, however, the Courthouse Sewer system will gain a new pump station and approximately 15 new residential user in FY20. Therefore, this has been increase the small amount of growth and keep in line with the rate study.				
PURCHASE OF SEWER-RICHMON	850,000	850,000	250,000	250,000
This cost item is for both the treatment of wastewater. This item decreased due to the capacity and nutrient debt being removed from the treatment rate.				
COMPUTER RQUIPMENT-NON CA	5,311	4,000	4,000	4,000
Based on historical spending trends.				
FURNITURE & FIXTURES	482	3,000	3,000	3,000
Based on historical spending trends.				
EQUIPMENT-MACHINERY-NON-C	74,811	100,000	100,000	100,000



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

This cost item sees spending on many different products that DPU staff need to keep the water and sewer systems functioning. Some of the items are: fire hydrant flushing apparatus, tools, fire hydrant meters, sump pumps, jockey pumps, valve wrenches, carbon filters, smokers, compressors, sewer augers, etc. Further, due to the increased customer growth and replacement of old meters, we are purchasing more meters than we have in the past.				
MEALS/FOOD - OTHER THAN TRAINING	99	0	0	0
TRAVEL/EDUCATION	3,842	2,500	3,500	3,500
This cost items sees spending on: 2 VRWA conferences per year = \$1,500 3 AWWA conferences per year = \$3K				
EDUCATION/TRAINING-TUITIO	2,640	2,500	5,000	5,000
DPU has 7 DPOR certified water operators and each is required to obtain 16 continuing education hours every 2 years. With the new leadership training requirement for Class I, II, and III operators, it is estimated that each license needs approximately \$600 in classes and training each year in order to be maintained.				
CONTRIBUTION-WATERLINE PROJECT	0	0	0	0
UNEMPLOYMENT COMPENSATION	0	0	0	0
DUES & MEMBERSHIP	1,180	2,000	2,000	2,000
This cost item budget was made to be more in line with historical spending trends.				
WATERWORKS OPERATION FEE	3,916	7,500	7,500	7,500
The Courthouse water system operation fee to VDH is approximately \$800/year. The East End water system operation fee to VDH is approximately \$3,000/year. The cost to VDH to maintain the 7 waterworks operator licenses is approximately \$100/person. DEQ's Oilville permit: approximately \$3,000/year				
WASTEWATER OPERATIONS FEE	2,721	0	0	0
VEHICLE-FUEL	9,536	10,000	15,000	15,000
This cost item is based on historical trends.				
WRITE OFF-BAD DEBT	0	0	0	0
REFUNDS-INACTIVE/CREDITS	-2,436	0	0	0
MACHINERY & EQUIPMENT	4,950	30,000	30,000	30,000
Potential items that could be purchased are line stops (cost varies with size), new pump(s) (variable costs), new variable frequency drives, new PLC's, etc.				
MOTOR VEHICLES AND EQUIPM	28,207	26,000	28,000	28,000
Based on historical spending trends.				
COMPUTER SOFTWARE	0	0	0	0
LEASE/RENT OF EQUIPMENT	2,314	6,000	6,000	6,000
DPU office space rental: \$6K/year. This is not projected to be a long term item as we have also budgeted for engineering plans to remodel the Centerville Water Tank to have 2 offices.				
LEASE/RENT BUILDINGS/PROPERTY	6,250	0	7,200	7,200
Approximate cost per lease agreement for the Centerville field office.				
LEASE-POSTAGE METER	120	0	0	0
PUBLIC UTILITY - TOTAL	3,521,138	3,856,752	3,654,178	3,654,178



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

HENRICO TRU-UP				
SALARY	0	0	0	0
FICA	0	0	0	0
VRS	0	0	0	0
HEALTH	0	0	0	0
LIFE INSURANCE	0	0	0	0
WORKMAN'S COMP	0	0	0	0
PROFESSIONAL SERVICES	11,640	10,000	10,000	10,000
On-call assistance with SCADA and pump station operations.				
LABOR CHARGES-VEHICLE	0	0	0	0
REPAIRS & MAINTENANCE	45,609	20,000	20,000	20,000
This item increased based on recent and historical repair and maintenance trends using funds transferred from line item 5407. This cost item could include items such as main breaks, sanitary sewer overflows, valve rehabilitation, pump repair, channel grinder repair, and other maintenance items.				
A new channel grinder will be needed in FY21.				
CONTRACTED SERVICES	35,340	60,000	75,000	75,000
This cost item is based on the following existing contracts: ARV Maintenance, Sydnor Hydro: \$24K/year Oncall SCADA, Emerge and Hermitage: approx. \$15K/year Wet Well Cleaning, Lyttle: \$12K/year Generator Maintenance, Standby Systems: \$1K/year 48" Forcemain Easement Clearing: \$15K/year				
PRINTING	0	0	0	0
TEST LINE ITEM	0	0	0	0
ELECTRICAL SERVICES	119,164	100,000	125,000	125,000
Based on historical trends				
PROPANE GAS	0	0	0	0
POSTAGE	0	0	0	0
TELECOMMUNICATION	15,967	14,000	16,000	16,000
Based on historical trends.				
WIRELESS/CELLULAR PHONE	0	0	1,700	1,700
SOFTWARE/LICENSE-NON-CAPITAL	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
WATER SUPPLIES	0	0	0	0
REPAIR/MAINTENANCE SUPPLI	14,685	50,000	50,000	50,000
This cost item sees spending on many different products that the O&M team need to keep the sewer system functioning. Some of the items are: piping, tools, repair flanges and other packing, gaskets, sewer frame and covers, valve covers, meter boxes, repair couplings, spool pieces, nuts/bolts/screws, etc.				
Due to historical trends, this item was reduced by \$30K with those funds transferred to line item 3004.				
VEHICLE-POWERED EQUIP SUP	0	100	100	100
CHEMICALS	1,606,649	1,400,000	1,700,000	1,700,000



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

Evoqua: per our contract with Evoqua, bioxide is \$2.39/gallon and we estimate approximately 700,000 gallons of usage per year due growth and recent trends. Another \$27K was added for contingency.

We have a 2 year contract with Evoqua for years 2017-2019.

UNIFORMS/SAFETY EQUIP	0	1,000	1,000	1,000
Items can be boots, safety harnesses, ear protection, hard hats, etc.				
BOOKS & SUBSCRIPTIONS	0	0	0	0
PURCHASE OF WATER	0	0	0	0
PURCHASE OF SEWER	-514,310	0	0	0
SEWER SERVICES-NON GCPU	0	0	0	0
COMPUTER EQUIP/NON CAPITA	0	500	500	500
FURNITURE & FIXTURES	0	0	0	0
EQUIP-MACHINERY-NON CAPIT	0	3,000	3,000	3,000
This cost item sees spending on many different products that DPU staff need to keep the sewer system functioning. Some of the items are: tools, sump pumps, jockey pumps, valve wrenches, carbon filters, smokers, compressors, sewer augers, etc.				
TRAVEL/EDUCATION	0	0	0	0
DUES & MEMBERSHIP	0	0	0	0
VEHICLE-FUEL	2,774	4,000	4,000	4,000
Based on historical spending trends.				
MACHINERY & EQUIPMENT	16,385	0	0	0
LEASE- POSTAGE METER	0	0	0	0
HENRICO TRU-UP - TOTAL	1,353,903	1,662,600	2,006,300	2,006,300
HENRICO TRU-UP				
OFFICE SUPPLIES	0	0	0	0
HENRICO TRU-UP - TOTAL	0	0	0	0
HENRICO TRU-UP				
PENSION EXPENSE	-23,776	0	0	0
OPEB EXPENSE	0	0	0	0
HENRICO TRU-UP - TOTAL	-23,776	0	0	0
DEBT SERVICE-COUNTYWIDE				
3.7 VRA 2006 & 2000 INTER	117,076	0	0	0
2.59M VRA 2007A VCCW PRIN	0	0	0	0
2.59M VRA 2007A VCCW INTE	2,813	0	0	0
EXPANSION PLANT FINAL	0	0	0	0
COST OF ISSUANCE-VRA	0	0	0	0
DEBT SERVICE-NEW	0	0	0	0
UTILITY RT 250-PRINCIPAL	0	0	0	0
UTILITY RT 250-INTEREST	0	0	0	0
DEBT SERVICE-COUNTYWIDE - TOTAL	119,889	0	0	0
CAPITALIZATION OF ASSETS				
CREDIT FOR CAPITALIZED ASSETS	-102,681	0	0	0



Goochland County, Virginia - Adopted Expenses For Fund: 57 - County Utility

LOSS ON DISPOSAL OF ASSETS	0	0	0	0
CAPITALIZATION OF ASSETS - TOTAL	-102,681	0	0	0
TRANSFERS				
TRANSFER TO G FUND	0	0	0	0
TRANSFER TO FUND 28	0	0	0	0
TRANSFER TO F55 CAPITAL	0	0	0	0
TRANSFER TO F56-UTILITY C	0	0	0	0
TRANSFER TO EDA	0	0	0	0
TRANSFERS - TOTAL	0	0	0	0
Total	5,849,068	5,519,352	5,660,478	5,660,478



Goochland County, Virginia - Adopted Revenues For Fund: 56 - County Utility-CIP

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
CONNECTION FEES WATER	1,353,871	1,398,738	622,810	645,309
CONNECTION FEES SEWER	1,821,165	1,398,737	773,259	967,963
- TOTAL	3,175,036	2,797,475	1,396,069	1,613,272
STATE GRANT REVENUE				
VA PETROLEUM STORAGE TANK FUND	253,000	0	0	0
STATE GRANT REVENUE - TOTAL	253,000	0	0	0
STATE GRANT REVENUE				
PRIOR YEAR'S BALANCE FUND 56	0	0	0	0
FROM DEBT PROCEEDS	0	0	0	0
FROM OPERATING FUND	500,000	0	0	0
TRANS FROM COUNTYWIDE UTILITY (57)	0	0	0	0
PYFB - ENCUMBRANCES	0	0	0	0
STATE GRANT REVENUE - TOTAL	500,000	0	0	0
Total	3,928,036	2,797,475	1,396,069	1,613,272



Goochland County, Virginia - Adopted Expenses For Fund: 56 - County Utility-CIP

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
DEPRECIATION EXPENSE	135,364	0	0	0
- TOTAL	135,364	0	0	0
HICKORY HAVEN WATERLINE CONSTRUCT	0	0	0	0
- TOTAL	0	0	0	0
RIVER RD WATER				
RIVER RD EAST WATER	0	0	0	0
RIVER RD WATER - TOTAL	0	0	0	0
RT. 522 WATER				
RT 522 WATER	0	0	0	0
RT. 522 WATER - TOTAL	0	0	0	0
EGPS				
EGPS-ARV IMPROVEMENTS/CONTINGENCY	0	0	0	0
EGPS - TOTAL	0	0	0	0
UTILITY MASTER PLAN				
DEWBERRY PROJECT	0	0	0	0
CMMS-SOFTWARE	0	0	0	0
TIMMONS GROUP PROJECT	0	0	0	0
PROJECTS CONTINGENCY	0	0	0	0
CMMS-TIMMONS GROUP	0	0	0	0
UTILITY MASTER PLAN - TOTAL	0	0	0	0
TANK MIXER				
PROFESSIONAL SERVICES	0	0	0	0
OFFICE SUPPLIES	0	0	0	0
REPAIR & MAINTENANCE SUPPLIES	0	0	0	0
UNIFORMS	0	0	0	0
EQUIPMENT	0	0	0	0
CHLORAMINE-RENOVATIONS/ALTERATIONS	0	0	0	0
TANK MIXER - TOTAL	0	0	0	0
CHLORAMINE				
PROFESSIONAL SERVICES	0	0	0	0
SAFETY SUPPLIES	0	0	0	0
CHLORAMINE - TOTAL	0	0	0	0
CONTROL VALVE VAULT				
PROFESSIONAL SERVICES	0	0	0	0
CONTRACTED SERVICES	0	0	0	0
CONTROL VALVE VAULT - TOTAL	0	0	0	0
AC COURTHOUSE WASTEWATER				
PROFESSIONAL SERVICES	14,753	0	0	0



Goochland County, Virginia - Adopted Expenses For Fund: 56 - County Utility-CIP

CONSTRUCTION	110,176	0	0	0
AC COURTHOUSE WASTEWATER - TOTAL	124,929	0	0	0
FUTURE UTILITIES PROJECTS				
PROFESSIONAL SERVICES	0	0	0	0
FUTURE UTILITIES PROJECTS - TOTAL	0	0	0	0
OLD OAKS COMMUNITY WATER SUPPLY				
ENGINEERING OLD OAKS	99,451	2,797,475	0	0
CONSTRUCTION OLD OAKS	0	0	0	0
OLD OAKS COMMUNITY WATER SUPPLY - TOTAL	99,451	2,797,475	0	0
HICKORY HAVEN SEWER INSTALL				
PROFESSIONAL SERVICES	0	0	0	0
HICKORY HAVEN SEWER INSTALL - TOTAL	0	0	0	0
HUGUENOT HILLS WATER				
HUGUENOT HILLS WATER	0	0	0	300,000
HUGUENOT HILLS WATER - TOTAL	0	0	0	300,000
COURTHOUSE WASTE WATER TREATMENT				
COURTHOUSE WASTE WATER TREATMENT	0	0	750,000	750,000
COURTHOUSE WASTE WATER TREATMENT - TOTAL	0	0	750,000	750,000
PATTERSON AVE BPS				
PATTERSON AVE BPS	0	0	250,000	0
PATTERSON AVE BPS - TOTAL	0	0	250,000	0
PLAZA DRIVE WATER				
PLAZA DRIVE WATER	0	0	0	105,000
PLAZA DRIVE WATER - TOTAL	0	0	0	105,000
REYNOLDS WATER IMPROVEMENT				
REYNOLDS WATER IMPROVEMENT	0	0	0	60,000
REYNOLDS WATER IMPROVEMENT - TOTAL	0	0	0	60,000
VRA 3.39M PRINCIPAL				
VRA 3.39M 2016 PRINCIPAL	0	0	250,000	265,000
VRA 3.39M 2016 INTEREST	0	0	146,069	133,272
VRA 3.39M PRINCIPAL - TOTAL	0	0	396,069	398,272
CAPITALIZATION OF ASSETS				
CREDIT FOR CAPITALIZED ASSETS	-131,062	0	0	0
CAPITALIZATION OF ASSETS - TOTAL	-131,062	0	0	0
Total	228,682	2,797,475	1,396,069	1,613,272



Goochland County, Virginia - Adopted Revenues For Fund: 53 - Tuckahoe Service District-Debt

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
TCSD- ADVALOREM				
ADVALOREM TAXES CURRENT	3,112,899	3,343,070	3,459,833	3,598,226
ADVALOREM TAXES DELINQUEN	49,192	40,000	40,000	50,000
REVENUE SHARING (55%)	1,383,885	1,488,000	1,568,438	1,651,916
ADVALOREM TAXES - PREPAID	0	0	0	0
TCSD- ADVALOREM - TOTAL	4,545,976	4,871,070	5,068,271	5,300,142
TCSD- ADVALOREM				
ADVALOREM TAX PENALTY	6,220	6,000	6,000	6,000
ADVALOREM TAX INTEREST	3,797	3,000	3,000	4,000
TCSD- ADVALOREM - TOTAL	10,017	9,000	9,000	10,000
TCSD- ADVALOREM				
TCSD CONSTRUCT.INT(10913)	0	0	0	0
DEBT SERVICERESERVE INT.(	509,427	500,000	510,000	500,000
CAPITALIZED INT(6001)	0	0	0	0
BOND INT(10851)	0	0	0	0
TCSD MISC INT (10922)	0	0	0	0
INTEREST-ADVALOREM	0	0	0	0
TCSD- ADVALOREM - TOTAL	509,427	500,000	510,000	500,000
MISCELLANEOUS				
BOND PROCEEDS (62.7M)	0	0	0	0
MISC REVENUE	0	0	0	0
MISCELLANEOUS - TOTAL	0	0	0	0
MISCELLANEOUS				
CONTRIBUTED CAPITAL	0	0	0	0
MISCELLANEOUS - TOTAL	0	0	0	0
MISCELLANEOUS				
FUND BALANCE	0	737,374	928,353	703,671
TRANSFER FROM OPERATING	0	0	0	0
GENERAL FUND LOAN-PROJECTS	0	0	0	0
ENCUMBERANCE	0	0	0	0
MISCELLANEOUS - TOTAL	0	737,374	928,353	703,671
Total	5,065,420	6,117,444	6,515,624	6,513,813



Goochland County, Virginia - Adopted Expenses For Fund: 53 - Tuckahoe Service District-Debt

	ACTUAL FY2018	ADOPTED FY2019	ADOPTED FY2020	PROJECTED FY2021
TCSD- GENERAL				
DEBT SERVICE ACCRUED INTEREST	0	0	0	0
ATTORNEY FEES	0	0	0	0
PROFESSIONAL SERVICE	0	0	0	0
BOND ISSUANCE FEES	0	0	0	0
ARBITRAGE FEES	1,700	1,700	1,700	1,700
RECORD DEPRECIATION	1,743,182	0	0	0
TCSD- GENERAL - TOTAL	1,744,882	1,700	1,700	1,700
TCSD CAPITAL				
NUTRIENT REDUCTION PROJECT	-185,749	0	0	0
TCSD CAPITAL - TOTAL	-185,749	0	0	0
DEBT SERVICE				
DEBT SERVICE-PRINCIPAL 20	1	1,413,690	1,497,131	1,398,020
INTEREST 2012	1,074,971	1,457,886	1,457,886	1,457,886
DEBT SERVICE-INTEREST-200	2,796,267	1,666,311	1,982,869	2,081,979
DEBT-RICHMOND	0	1,000,000	1,000,000	1,000,000
DEBT-LOAN REPAYMENT TO GOOCHLAND	0	0	0	0
DEBT SERVICE-NEW	0	0	0	0
CONTRIBUTION TO FUND BALA	0	0	0	0
DEFERRED INT ON BOND COST	0	0	0	0
REFUNDING DEFERRAL	174,152	0	0	0
ADMINISTRATIVE FEES	76,265	77,857	76,038	74,228
DEBT SERVICE - TOTAL	4,121,656	5,615,744	6,013,924	6,012,113
DEBT SERVICE				
TRANSFER TO GF FOR REIMBU	500,000	500,000	500,000	500,000
VDOT 250 WATERLINE	0	0	0	0
DEBT SRV PYM-VRA 2000	0	0	0	0
2 VDOT 250 WATER LINES	0	0	0	0
DEBT SERVICE - TOTAL	500,000	500,000	500,000	500,000
Total	6,180,789	6,117,444	6,515,624	6,513,813





Capital Improvement Program

Goochland County, VA - Adopted Budget - FY2020

CAPITAL IMPROVEMENT PROGRAM

Goochland County's Capital Improvement Program is a twenty-five-year plan for public improvements that is considered each year by the Board of Supervisor, where each April the first year of the Plan is appropriated and the subsequent years are approved for planning purposes. Projects submitted for consideration typically cost in excess of \$50,000, include major maintenance and vehicle replacement, and are of non-recurring nature. A narrative summary for every project is included in each year of that plan. The plan approved in April 2019 covers the period FY2020 through FY2044.

INTRODUCTION

The Capital Improvement Program (CIP) serves as a guide for the efficient and effective provision of capital improvement funding for the County. The County prepares a twenty five year CIP and the plan is a dynamic document, revised annually, that proposes the acquisition, development, enhancement, or replacement of public facilities to serve the county citizenry. The CIP generally includes projects that do not recur annually and are in excess of \$50,000.

The CIP depicts the arrangement of selected projects in priority order and establishes cost estimates. Anticipated funding sources are included in the first five-years of the plan. The CIP reflects difficult decisions in the allocation of limited resources among competing service demands and provides an orderly, systematic plan to address the County's capital needs.

Development of the CIP occurs in conjunction with the County's budget process. Availability of funds is driven by the County's adherence to adopted financial and debt management policies further discussed in this document. Adherence to these policies helps to preserve the County's excellent financial standing and provide a framework for the County's fiscal management and planning.

The benefits of a viable capital improvement program include the following:

- Assists in implementing the County's Comprehensive and Area Plan;
- Establishes a system of annual examination and prioritization of County needs;
- Focuses attention on community goals and objectives;
- Allows for proper programming and project design;
- Allows for the identification of appropriate project financing and construction schedules;
- Helps provide a framework for the equitable distribution of public improvements throughout the County;
- Provides a basis for formulation of bond referenda, borrowing programs or other revenue producing measures;

- Facilitates capital expenditure and revenue estimates and helps to avoid emergency financing methods;
- Fosters a sound and stable financial program;
- Bridges the gap between day-to-day operations of County government and the County's long-range development goals.

PROCESS FOR PREPARING THE CAPITAL IMPROVEMENT PROGRAM

Preparation of the CIP is an interactive process that takes approximately four to five months. All County departments with capital needs submit project requests subject to specific guidelines. Projects submitted for review typically cost in excess of \$50,000 and are projects that do not recur annually, except in the case of maintenance and land acquisition. Staff compiles project requests, and the Review Committee discusses the requests by department. All projects are reviewed for consistency with the County's adopted Comprehensive Plan. Projects are prioritized by the Committee and the merits of each are discussed.

Upon completing a final analysis of projects and matching available funding with requests, staff prepares the County Administrator's Proposed CIP. The proposed plan is then presented to the Board of Supervisors. After work sessions and public hearings are conducted and changes and adjustments are made, the CIP is adopted in conjunction with the County's Budget. The first year of the CIP is the County's Capital Budget. Upon adoption of the CIP, funds are appropriated for those projects identified in the first year of the plan and remain appropriated until the project is complete, or until changes are directed by the Board.

THE CAPITAL IMPROVEMENT PROGRAM REVIEW COMMITTEE

The review committee, assembled by the County Administrator, meets as needed to consider the projects submitted for review and to consider all issues related to Capital Improvement Programming. Members of the Review Committee are as follows:

John Budesky
County Administrator

Derek Stamey, Deputy County Administrator
for Operations

Eddie Ferguson, Interim Chief
Goochland County Fire-Rescue

Randy Buzzard, Director
Information Systems

Barbara Horlacher, Director of Financial
Services

Todd Kilduff, Deputy County Administrator
For Utilities and Community Development

James L. Agnew, Sheriff
Goochland County Sheriff's Office

Dr. Jeremy Raley, Superintendent
Goochland County Public Schools

Paul E. Drumwright,
Administrative Services Manager

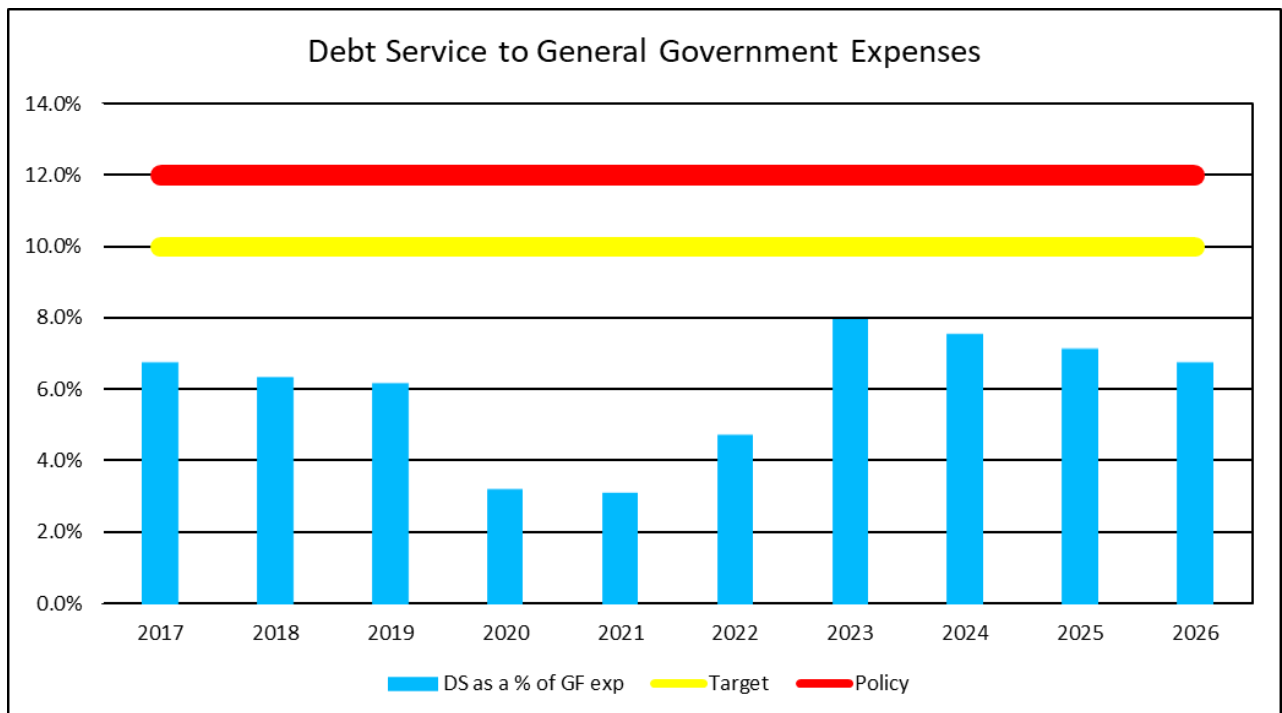
CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a twenty-five-year plan for capital improvements to be reviewed and updated each year.
3. The County will enact an annual capital budget based on the twenty-five-year capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; years 2-25 of the plan will be approved for planning purposes.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection, a maintenance and replacement schedule will be developed.
6. The County will identify the estimated costs and potential funding sources for each capital project proposal.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

DEBT POLICIES

(From the Goochland Financial Management Policies, see Appendix)

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances more than policy targets, and “pay-as-you-go” appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.
2. When the County finances capital improvements or other projects by issuing bonds, or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The County will comply with the following debt ratio guidelines:
 - a) Net debt as a percentage of taxable assessed value of real estate shall not exceed 2.5%. Net debt shall be defined to include bond issuance directly supported by the general fund. Projects such as the VRA obligation for the Tuckahoe Creek Service District which is supported by a dedicated stream of revenues (separate ad valorem tax and revenue sharing agreement) or other self-supporting obligations will not be included. To the extent that the County provides general fund support, the proportionate share of the debt that the County is supporting will be included in this ratio.
 - b) The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) shall have a target of 10%, with a ceiling of 12%. As discussed in section 3a, debt with either a dedicated stream of revenues or self-supporting debt will not be included in the calculation. To the extent that the County provides general fund support (outside of the dedicated revenue stream or revenue sharing agreement), the amount of that support will be included in this ratio.



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FY2020-2044 GOOCHLAND COUNTY 25 YEAR CIP
FY2020 ADOPTED, FY2021-2044 APPROVED

Department	Previous Funding	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY20 thru FY44	
Facilities Management																												
606 Facility & Grounds Maintenance		185,000	185,000	185,000	185,000	190,000	190,000	190,000	190,000	190,000	195,000	195,000	195,000	195,000	195,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,865,000	
152 County Vehicle Replacement		80,000	80,000	80,000	80,000	90,000	90,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	110,000	110,000	110,000	120,000	120,000	120,000	120,000	120,000	130,000	2,550,000	
610 County-wide fuel management system		200,000				200,000																					-	400,000
662 General Services Equipment Replacement Tractor Backhoe		50,000	75,000																								-	125,000
30 Goochland Sports Complex					100,000	365,000										236,500					278,000						-	979,500
50 Library					300,000											195,000											-	495,000
154 East End Mini-Convenience Center					550,000	-																					-	550,000
126 Central High School						100,000					205,000					565,000					750,000						-	1,620,000
144 Annex building						75,000					145,000										97,500						-	317,500
148 Clerks' Building						75,000										97,500											-	172,500
158 Public Safety Building						125,000										75,000											-	200,000
160 Jenkins						65,000										125,000											-	190,000
162 Sheriff's Administration						40,000										65,000											-	105,000
164 Nibb Welcome						100,000															100,000						-	200,000
288 River Road Building						75,000															97,500						-	172,500
542 General Services and Parks Relocation						250,000																					-	250,000
112 Administration Building							657,000				65,000					182,000					250,000						-	1,154,000
146 Circuit Court											125,000																-	125,000
604 Human Services/School Admin Renovation								750,000																			-	750,000
530 Administration Complex Renovations									500,000																		-	500,000
554 Courthouse Complex Renovations										3,000,000																	-	3,000,000
150 ECC/EOC											150,000															195,000	-	345,000
Total Facilities Management		515,000	340,000	665,000	815,000	1,750,000	937,000	1,030,000	780,000	3,280,000	985,000	295,000	295,000	295,000	295,000	1,851,000	310,000	310,000	310,000	310,000	1,893,000	320,000	320,000	320,000	320,000	525,000	19,066,000	
Judicial Administration																												
546 New Circuit Court Building	450,000	50,000	500,000	500,000						25,000,000																	-	26,050,000
554 Courthouse Improvements						3,000,000																					-	3,000,000
Total Judicial Administration		50,000	500,000	500,000	-	3,000,000	-	-	-	25,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,050,000
Fire Rescue																												
130 West Creek	50,000	950,000	500,000	500,000	5,150,000																						-	7,100,000
222 Emergency response SUV replacement		60,000	60,000	60,000	60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000			60,000		60,000	-	840,000
228 Hydraulic tools		100,000	100,000	100,000												100,000	100,000		100,000								-	800,000
244 Fire-rescue turnout gear replacement		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000	100,000	700,000
232 Tanker replacement		375,000			375,000		375,000			375,000			375,000			375,000			375,000				375,000			375,000	-	3,375,000
260 Tow and support vehicles replacement		35,000					35,000			35,000					35,000								35,000				35,000	210,000
256 Breathing air compressors replacement		65,000						65,000				65,000											65,000				65,000	325,000
230 Ambulance Replacement			290,000		290,000	580,000		290,000		290,000				290,000		290,000		290,000		290,000		290,000		290,000		290,000	4,060,000	
246 Patient stretchers replacements				60,000	60,000	60,000					60,000	60,000	60,000					60,000	60,000	60,000						-	60,000	600,000
234 Fire engine replacement				625,000	625,000		625,000	625,000	625,000	625,000		625,000		625,000		625,000		625,000		625,000		625,000			625,000	625,000	-	8,750,000
238 Cardiac Monitor and AED replacement				450,000			90,000				540,000							450,000			90,000				450,000	-	2,070,000	
248 Fire hoses and nozzles				75,000				75,000					75,000					75,000					75,000			-	375,000	
242 Brush truck replacement				65,000					65,000					65,000					65,000						65,000	-	325,000	
262 Boats replacement				25,000						25,000			50,000				25,000								25,000	-	150,000	
236 Ladder Truck Replacement					1,200,000		1,200,000					1,200,000						1,200,000							1,200,000	-	6,000,000	
240 Heavy rescue trucks-replacement					750,000					750,000							750,000							750,000	-	3,000,000		
296 Automatic CPR devices replacement					60,000											60,000										60,000	-	180,000
264 Mobile and portable radio upgrade and replacement								750,000										750,000								-	1,500,000	
132 District 2 area	350,000									540,000	4,650,000	1,495,000															-	6,685,000
224 Self Contained Breathing Apparatus (SCBA) Replacement											550,000										550,000						-	1,100,000
134 No. 2 Crozier	350,000													400,000	5,026,000												-	5,426,000
138 Fire training center relocation																860,000	5,860,000									-	6,720,000	
136 Matthews Road Area Fire station																		602,000	5,050,000	2,100,000						-	7,752,000	
140 Oilville Area																				640,000	4,980,000	2,150,000				-	7,770,000	
142 Rock Castle Fire station																								750,000	7,000,000	-	7,750,000	
Total Fire Rescue		1,635,000	950,000	2,010,000	7,760,000	1,500,000	2,385,000	1,855,000	750,000	2,690,000	5,860,000	3,785,000	620,000	1,430,000	5,221,000	2,360,000	6,795,000	4,202,000	5,710,000	3,765,000	5,680,000	3,590,000	135,000	1,805,000	9,835,000	1,235,000	83,563,000	
Library																												
210 Eastern Goochland Library																			2,670,000	-							-	2,670,000
Total Library		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,670,000	-	-	-	-	-	-	-	-	2,670,000
Parks & Recreation																												
108 East End Park			100,000	100,000	100,000	700,000			3,000,000																		-	4,000,000
110 East End Trails	100,000					75,000		105,000		110,000		190,000	1,200,000														-	1,680,000
100 Elk Island Recreation Area					-	70,000																					-	70,000
124 Matthews Park					75,000																50,000	800,000					-	925,000
106 Hidden Rock Park								125,000																			-	125,000
156 Tucker park									70,000							530,000											-	600,000
122 Leakes Mill Park												50,000	50,000	600,000													-	700,000
114 Eastern Community Park																	275,000	250,000									-	525,000
118 Oilville Cardwill District Park																850,000											-	850,000
120 Courthouse Greenway																					1,950,000	1,300,000				-	3,250,000	
Total Parks & Recreation		-	100,000	100,000	100,000	920,000	-	230,000	3,070,000	110,000	-	240,000	1,250,000	1,130,000	-	1,125,000	250,000	-	-	-	2,000,000	2,100,000	-	-	-	-	-	12,725,000
Information Systems																												
206 Recurring PC refreshes		70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70		

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FY2020-2044 GOOCHLAND COUNTY 25 YEAR CIP
FY2020 ADOPTED, FY2021-2044 APPROVED

Department		Previous Funding	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY20 thru FY44	
Sheriff																													
104	Vehicle replacement		435,000	435,000	435,000	435,000	450,000	490,000	490,000	490,000	490,000	540,000	500,000	500,000	500,000	500,000	500,000	510,000	510,000	510,000	510,000	510,000	550,000	550,000	550,000	550,000	550,000	12,490,000	
686	Sheriff Scenario Training System		60,000																									60,000	
226	Replace weapon system									125,000										275,000								-	400,000
128	Public safety radio system upgrade																			6,000,000								-	6,000,000
Total Sheriff			495,000	435,000	435,000	435,000	450,000	490,000	490,000	615,000	490,000	540,000	500,000	500,000	500,000	500,000	500,000	510,000	510,000	6,785,000	510,000	510,000	550,000	550,000	550,000	550,000	550,000	18,950,000	
Transportation																													
632	Patterson Avenue at River Road Intersection		255,872																									255,872	
616	Fairground Road Intersection & Extension (618)	4,355,000																										-	
624	Hockett Road Realignment	42,000	-	245,260	478,775	2,585,390																						3,309,425	
688	Patterson Avenue Corridor Study (SPEDA)			50,000																								50,000	
630	I-64 at Oilville Road Interchange					784,200				3,293,642																		4,077,842	
628	I-64 at Ashland Road Interchange					4,554,253																						41,073,617	
626	Route 288 Bridge Three Chopt Rd Reconnection						2,336,333						16,493,012															18,829,345	
638	Ashland Road Broad Street Road to I-64							23,954,000																				23,954,000	
640	Ashland Road I-64 to Hanover County Line								19,400,500																			19,400,500	
642	Tuckahoe Creek Parkway Hockett Road to Hermitage Road									14,288,750																		14,288,750	
636	Bulldog Way Turn Lanes										250,000																	250,000	
644	Oilville Road Broad Street Road to I-64										19,964,175																	19,964,175	
646	Cardwell Road Broad Street Road Intersection											3,760,925																3,760,925	
648	Fairground Road Broad Street Road to Sandy Hook Road												26,373,375															26,373,375	
402	Centerville Concept Road 7												235,000															235,000	
678	Wilkes Ridge Parkway Extension (Bridge)												23,152,500															23,152,500	
650	Rockville Road Ashland Road to Hanover County Line													7,130,725														7,130,725	
404	Courthouse Village Sidewalks													1,000,000														1,000,000	
676	Rt 288 Interchange Study, Hockett Rd & Wilkes Ridge Pkwy															15,435,000												15,435,000	
656	River Road West Hermitage Road to Hockett Road															8,187,725												8,187,725	
660	Whitehall Road at Sandy Hook Road Intersection																	6,565,125										6,565,125	
502	Blair Road Reconstruction																								557,000			557,000	
674	Hadensville Fife Road River Road West to Broad Street Road																								13,815,638			13,815,638	
Total Transportation			255,872	295,260	478,775	7,923,843	2,336,333	23,954,000	19,400,500	17,582,392	56,733,539	3,760,925	66,253,887	8,130,725	-	15,435,000	8,187,725	6,565,125	-	-	-	-	-	-	557,000	13,815,638		251,666,539	
Education																													
306	Bus		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	125,000	2,525,000	
314	Goochland Elementary School New Facility (Early Childhood)	700,000	500,000	500,000	31,906,317												1,193,276	135,136				1,225,196						-	35,459,925
328	Goochland High School Upgrades (GMS & GHS)		825,000	1,310,182		754,984	137,293				8,590,921		581,281				2,502,923	167,182				1,179,539	526,995	328,597	3,538,618		1,460,371	21,903,886	
326	Goochland Middle School Upgrades		25,000			189,334		606,601			1,468,534		1,419,935	265,479			5,564,298	348,388				216,108					5,859,055	15,962,732	
316	Randolph Elementary School Upgrades				1,009,818	68,949	984,042		755,162																			-	2,817,971
332	Bus Garage Upgrades					120,879					128,425		157,508															329,212	771,381
330	Goochland High School Additions & Upgrades (GMS & GHS)				12,960,000						3,165,000						675,143					35,357					329,212	771,381	
312	Byrd Elementary School New Facility							3,750,000			20,050,000											693,203					1,010,089	18,503,435	
692	Byrd Elementary School HVAC							200,000														73,271					1,287,151	25,160,422	
318	Randolph Elementary School New Facility												3,750,000			25,700,000												-	29,450,000
Total Education			1,450,000	1,910,182	45,976,135	1,234,146	1,221,335	7,950,026	855,162	100,000	20,150,000	10,316,963	5,851,216	365,479	100,000	25,800,000	10,035,640	750,706	100,000	100,000	100,000	3,522,674	626,995	428,597	3,638,618	100,000	10,070,878	152,754,752	
Total All County Projects			5,107,072	4,770,442	50,284,910	18,387,989	11,407,668	35,978,076	24,100,662	23,137,392	108,693,539	21,737,888	77,187,153	11,401,204	3,695,000	47,491,000	24,409,365	15,442,881	5,362,000	15,815,000	4,925,000	13,880,674	7,449,045	1,673,597	7,110,618	24,860,638	12,535,878	576,844,691	
Revenues																													
	Operating funds		852,200	852,200	852,200	852,200	852,200																						
	Proffers		650,000	350,000	400,000	100,000	-																						
	Debt		-	-	45,000,000	5,000,000	3,000,000																						
	Grants/Donations		255,872	245,260	478,775	7,923,843	2,336,333																						
	Reserves		3,349,000	3,322,982	-	-	-																						
	Contingent on previous year's savings		-	-	3,553,935	4,511,946	5,219,135																						
Total Revenues			5,107,072	4,770,442	50,284,910	18,387,989	11,407,668																						

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Facilities Management CIP

Facilities Management CIP:

- 001. Facilities Improvements**
- 002. County Vehicle Replacement**
- 003. Countywide Fuel Management System**
- 004. General Services Equipment Replacement**
- 005. Goochland Sports Complex**
- 006. Library**
- 007. East End Convenience Center**
- 008. Central High School**
- 009. Annex building**
- 010. Clerks' Building**
- 011. Public Safety Building**
- 012. Jenkins**
- 013. Sheriff's Administration**
- 014. Nibb Welcome**
- 015. River Road Building**
- 016. General Services and Parks Relocation**
- 017. Administration Building**
- 018. Circuit Court**
- 019. Human Services/School Admin Renovation**
- 020. Administration Complex Renovations**
- 021. Courthouse Complex Renovations**
- 022. ECC/EOC**

Project Title: **Facilities Improvements**

ID: 606

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The Facilities Improvement capital project will seek to utilize funds for ongoing and general site improvements and maintenance needs.

Project Justification:

In addition to life cycle needs and scheduled capital improvements, General Services does require capital funds and flexibility in being able to meet needs that are unscheduled. Examples include HVAC systems that may expire early or emergency repairs that may be needed.

Impact If Not Approved:

County facilities will continue to age and systems will deteriorate.

Operating Impact:

None.

Schedule of Activity:

Requesting \$185,000 annually with costs increasing for inflation after 2023

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$185,000	\$185,000	\$185,000	\$185,000	\$190,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$955,000	\$980,000	\$1,000,000	\$1,000,000	\$	\$4,865,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 4,865,000

Other:

Total: 4,865,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 4,865,000

Equipment/Furnishings:

Other:

Total: 4,865,000

Project Title: **General Services Vehicle replacements**

ID: 152

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle Vehicle Replacements.

Project Justification:

Vehicles replaced based upon years, mileage, condition, and use.

Impact If Not Approved:

Fleet will continue to age.

Operating Impact:

None

Schedule of Activity:

FY 2020-24: (5) vehicles annually

FY25-29 (5) Vehicles

FY30-34 (6) Vehicles

FY35-39 (6) Vehicles

FY 40-44 (6) Vehicles

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$80,000	\$80,000	\$80,000	\$80,000	\$90,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$460,000	\$510,000	\$560,000	\$610,000	\$	\$2,550,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,550,000

Other:

Total: 2,550,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 2,550,000

Total: 2,550,000

Project Title: **Fuel System**

ID: 610

Project Location:

Election District: County Wide

District Supervisor: All

Project Contact: Derek Stamey

Phone: ____-____-____ Email:

Department: Facilities

Category: General Services

Project Description:

The fuel system project would seek to establish a new and upgraded fueling system Countywide. It is anticipated that the system would be operational in the western, central, and eastern portions of the County.

Project Justification:

Currently the County's fuel system is centralized in the Court House area. The current system is fragmented and is not the most efficient way to fuel County vehicles.

Impact If Not Approved:

The existing fuel system will continue to be utilized.

Operating Impact:

There will be an operating impact on General Services personnel in terms of preventative and on going maintenance as well as with monitoring the system as mandated by DEQ.

Schedule of Activity:

FY 20 and FY 24: Design and Construction of Fuel System elements.

Construction Capacity Expansion:

System would seek to expand service in eastern and western Goochland above and beyond the current system housed centrally in the Court House area.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$200,000	\$	\$	\$	\$200,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 400,000
 Other:

 Total: 400,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 400,000
 Equipment/Furnishings:
 Other:

 Total: 400,000

Project Title: **General Services Equipment Replacements**

ID: 662

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Convenience Centers

Category: General Services

Project Description:

Replacement of aging/failing tractor and backhoe

Project Justification:

Both are vital pieces operational equipment used daily. Both are failing routinely causing delays in work and productivity.

Impact If Not Approved:**Operating Impact:**

No impact anticipated as it is a replacement.

Schedule of Activity:

FY 20: Purchase of requested equipment.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$50,000	\$75,000	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 125,000

Other:

Total: 125,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 125,000

Other:

Total: 125,000

Project Title: **Goochland Sports Complex**

ID: 30

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Parks

Category: Cultural

Project Description:

Life cycle replacement of Roofs, HVAC equipment, and the gym floor.

* All estimates include a 2% annual inflation assumption. *

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY22 Gym floor replacement.

FY24 Rear roof section replacement, replacement field lighting, locker rooms

FY34 HVAC equipment life cycle replacement.

FY39 Front and gym roof life cycle replacements.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$100,000	\$	\$365,000	Total Request
Year	Year 2034	Year 2039	Year	Year	Project Totals
\$0	\$236,500	\$278,000	\$	\$	\$979,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 979,500

Other:

Total: 979,500**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 979,500

Other:

Total: 979,500

Project Title: **Library**

ID: 50

Project Location: **3075 RIVER RD W, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

FY34 HVAC and Carpet Life Cycle. (2019)

Potential expansion of library in fiscal year 2022

Impact If Not Approved:

Building infrastructure could fail and/or deteriorate.

Operating Impact:

none

Schedule of Activity:

FY 22: Expansion

FY 34: HVAC and Carpet Replacement

Construction Capacity Expansion:

Expansion of current facility utilizing existing received proffer funds.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$300,000	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$195,000	\$	\$	\$	\$	\$495,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 495,000

Other:

Total: 495,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 495,000

Equipment/Furnishings:

Other:

Total: 495,000

Project Title: **Convenience Center - East End**

ID: 154

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Convenience Centers

Category: General Services

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The project establishes a new East End Mini-Convenience Center. The center will expand household trash disposal and recycling opportunities for citizens beyond the existing two convenience centers (Central Convenience Center & Western Convenience Center). The mini-convenience center would include two trash compactors and a recycling bin.

Project Justification:

Goochland County currently does not have a Convenience Center in the eastern portion of the County.

Impact If Not Approved:

The County will continue to experience a demand for household trash and recycling opportunities that are accessible and convenient to the growing residential population in Eastern Goochland. The Central Convenience Center may begin to experience capacity issues and over usage.

Operating Impact:

The project is expected to generate increased operational costs beginning in FY 2022 of \$3,000 per year for electricity, \$1,200 per year for fuel, and \$26,000 for recycling co-mix pickup. In addition, the project would generate at least \$35,000 annually in staff costs.

Schedule of Activity:

FY 23: Design, acquisition, and construction of the Eastern Convenience Center.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$550,000	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$550,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	550,000
Other:	
Total:	550,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	100,000
Construction:	
Equipment/Furnishings:	400,000
Other:	
Total:	550,000

Project Title: **Central High School**

ID: 126

Project Location: **2748 DOGTOWN RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Parks

Category: Cultural

Project Description:

Life Cycle HVAC , Carpet, Gym Floor and Roof replacements for the Central.

Project also includes parking lot improvements, a playground, irrigation, and trail improvements.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 Gym floor replacement, FY 29 HVAC and Carpet replacements (2014-2017), FY 34 Phase 1 roof replacements and gym floor replacement (2016), FY39 Phase 2 and gym roof replacements and Parking lot. (2016)

Construction Capacity Expansion:

FY 19: Playground Installation - \$25,000, Trail Expansion & Installation - \$10,000. Facility currently does not have a playground or trail system. Construction of both amenities expand capacity.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$100,000	\$	\$	Total Request
Year 2028	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$0	\$205,000	\$565,000	\$750,000	\$	\$1,620,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,620,000

Other:

Total: 1,620,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 1,620,000

Equipment/Furnishings:

Other:

Total: 1,620,000

Project Title: **Annex Building**

ID: 144

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC and carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 (5) HVAC life cycle replacements (2005-2010), FY29 (4) HVAC and carpet life cycle replacements and Bathroom renovations (2014-2017), FY39 (5) HVAC and carpet life cycle replacements (2023).

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year	Year 2029	Year 2039	Year	Year	Project Totals
\$0	\$145,000	\$97,500	\$	\$	\$317,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 317,500

Other:

Total: 317,500

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 317,500

Other:

Total: 317,500

Project Title: **Clerks Office**

ID: 148

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 24 (4) HVAC units and Carpet replacement. (1997-2003)

FY 34 (4) HVAC units and Carpet replacement. (2024)

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year	Year 2034	Year	Year	Year	Project Totals
\$0	\$97,500	\$	\$	\$	\$172,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 172,500

Other:

Total: 172,500**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 172,500

Other:

Total: 172,500

Project Title: **Public Safety Building**

ID: 158

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 (5) HVAC replacements and Carpet replacement.

FY34 (2) HVAC replacements and Flat section roof replacement.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$125,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$75,000	\$	\$	\$	\$	\$200,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 200,000

Other:

Total: 200,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 200,000

Other:

Total: 200,000

Project Title: **Jenkins Building**

ID: 160

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 24: Carpet, HVAC Replacement

FY 34 Roof, HVAC and carpet replacement.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$65,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$190,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 190,000

Other:

Total: 190,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 190,000

Total: 190,000

Project Title: **Sherrif's Administration Building**

ID: 162

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Restroom Renovation/ replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC and bathroom renovations.

FY34 HVAC and Carpet replacements.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$40,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$65,000	\$	\$	\$	\$	\$105,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 105,000

Other:

Total: 105,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 105,000

Other:

Total: 105,000

Project Title: **Nibb-Welcome Center- Parole Board**

ID: 164

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC ,Carpet , bathroom and interior renovations.

FY39 HVAC and Carpet replacements and parking lot

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$100,000	\$	\$	\$	\$	\$200,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 200,000
 Other:

 Total: 200,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 200,000
 Equipment/Furnishings:
 Other:

 Total: 200,000

Project Title: **Old Food Bank**

ID: 288

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC ,Carpet , bathroom and interior renovations.

FY39 HVAC and Carpet replacements

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$97,500	\$	\$	\$	\$	\$172,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 172,500

Other:

Total: 172,500

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 172,500

Equipment/Furnishings:

Other:

Total: 172,500

Project Title: **General Services - Parks & Recreation Relocation/Renovation of Vacated School Space**

ID: 542

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The renovation project of vacated schools space would seek to address space needs for operating functions of County Departments as identified in the space needs assessment.

Project Justification:

Per the County's space plan completed in the fall of 2017, both the General Services and Parks and Recreation Departments were identified as locations of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None.

Schedule of Activity:

FY 24: Renovation, Construction, and Relocation of General Services and Parks & Recreation functions.

Construction Capacity Expansion:

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$250,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 250,000
 Other:

 Total: 250,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 250,000
 Equipment/Furnishings:
 Other:

 Total: 250,000

Project Title: **Administration**

ID: 112

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC, Carpet and Roof replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY25 Roof Replacements (2004), FY29 Restroom Renovations, FY34 HVAC Replacements and Carpet Replacement (2019), FY39 Parking lot renovations.

* All future costs include a 2% accelerator

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$657,000	\$65,000	\$182,000	\$250,000	\$	\$1,154,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,154,000
 Other:

 Total: 1,154,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 1,154,000
 Equipment/Furnishings:
 Other:

 Total: 1,154,000

Project Title: **Circuit Court**

ID: 146

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 29 (4) HVAC units and Carpet replacement (2014), FY 44 (4) HVAC units and Carpet replacement (2029).

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 125,000

Other:

Total: 125,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 125,000

Other:

Total: 125,000

Project Title: **Human Services/School Admin Renovation**

ID: 604

Project Location:

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

This project would seek to renovate existing space vacated by the public schools to allow for use by Human Service functions as well as the School Administration offices.

* Pending approval of the Goochland County Public Schools Board.

Project Justification:

The Human Service functions as well as the School Administration function were identified for deficits related to the space study findings of 2017.

Impact If Not Approved:

Human Services functions and School Administration will continue to operate in less than the space that the needs assessment and space study identified.

Operating Impact:

Operating impacts would include the operation of an additional building. Operating increases will include utilities, water, and preventative maintenance.

Schedule of Activity:

FY 26: Construction, renovation, and relocation.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$750,000	\$	\$	\$	\$	\$750,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 750,000
 Other:

 Total: 750,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 750,000
 Equipment/Furnishings:
 Other:

 Total: 750,000

Project Title: **Administration Complex Renovation**

ID: 530

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The renovation project would seek to address space needs for operating functions of County Departments within the Administration Building.

Project Justification:

Per the County's space plan completed in the fall of 2017, the County Administration building was identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None

Schedule of Activity:

FY 27: Construction and Renovation of Identified County Human Service related functions.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$500,000	\$	\$	\$	\$	\$500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 500,000

Other:

Total: 500,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction: 500,000

Equipment/Furnishings:

Other:

Total: 500,000

Project Title: **Court House Complex Renovations** ID: 554

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Lumpkins

Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities Category: General Services

Project Description:

The Court House Complex Renovation project would seek to address space needs for operating functions of County Departments located at the Courts Complex that would not transfer to a newly constructed courthouse.

Project Justification:

Per the County's space plan completed in the fall of 2017, the Court House Complex was identified as a location of significant need for new/reconfigured/updated space. This project will need to be completed upon completion of the new Courthouse construction.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard

Operating Impact:

None

Schedule of Activity:

FY 28: Construction and Relocation of County functions.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$3,000,000	\$	\$	\$	\$	\$3,000,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 3,000,000

Other: _____

Total: 3,000,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 3,000,000

Equipment/Furnishings:

Other: _____

Total: 3,000,000

Project Title: **ECC/EOC**

ID: 150

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts

Schedule of Activity:

FY29 (2) HVAC units, (3) computer room HVAC units and Carpet replacement.

FY44 (2) HVAC units, (3) computer room HVAC units and Carpet replacement.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2044	Year	Year	Year	Project Totals
\$150,000	\$195,000	\$	\$	\$	\$345,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 345,000

Other:

Total: 345,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 345,000

Other:

Total: 345,000



Judicial CIP

Judicial CIP:

001. New Circuit Court Building

002. Courthouse Improvements

Project Title: **NEW CIRCUIT COURT BUILDING**

ID: 546

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The project proposes to begin allocating funding for the planning, design, and eventual construction of a new combed Court building. It is expected that the proposed Circuit Court building would be located on the grounds of the existing County Courthouse Complex, but the exact location is to be determined.

Project Justification:

The current court buildings are inadequate for current operating needs as projected per the County's space plan completed in the fall of 2017, the County Court buildings were identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

The current Circuit Court and Combined Courts building will become inadequate for daily operation. Safety of staff and customers will be an increasing concern.

Operating Impact:

There is an expected impact on contractual services and personnel related to the construction of a new court building. Impacts would include contractual services related to ongoing and preventative maintenance as well as impact to cleaning services.

Schedule of Activity:

FY 20-22, Design and Acquisition of Facility

FY 23-24, Facility Construction

Construction Capacity Expansion:

The total projected combined court square footage will be 41,800 square feet, a 60% increase of capacity. The current square footage of our court functions are approximately 24,270 square feet. The Bailiff Court Support Areas currently compile 3,786 square feet of the existing court system. That space/capacity will increase by 60% to 6,058 square feet.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$25,000,000	\$	\$	\$	\$	\$26,500,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,500,000
Other:	25,000,000
Total:	26,500,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	25,500,000
Equipment/Furnishings:	500,000
Other:	
Total:	26,500,000

Project Title: **Court House Complex Renovations** ID: 554

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Lumpkins

Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities Category: General Services

Project Description:

The Court House Complex Renovation project would seek to address space needs for operating functions of County Departments located at the Courts Complex that would not transfer to a newly constructed courthouse.

Project Justification:

Per the County's space plan completed in the fall of 2017, the Court House Complex was identified as a location of significant need for new/reconfigured/updated space. This project will need to be completed upon completion of the new Courthouse construction.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard

Operating Impact:

None

Schedule of Activity:

FY 28: Construction and Relocation of County functions.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$3,000,000	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,000,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 3,000,000

Other: _____

Total: 3,000,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 3,000,000

Equipment/Furnishings:

Other: _____

Total: 3,000,000



Fire & Rescue CIP

Fire & Rescue CIP:

- 001. West Creek**
- 002. Emergency response SUV replacement**
- 003. Hydraulic tools**
- 004. Fire-rescue turnout gear replacement**
- 005. Tanker replacement**
- 006. Tow and support vehicles replacement**
- 007. Breathing air compressors replacement**
- 008. Ambulance Replacement**
- 009. Patient stretchers replacements**
- 010. Fire engine replacement**
- 011. Cardiac Monitor and AED replacement**
- 012. Fire hoses and nozzles**
- 013. Brush truck replacement**
- 014. Boats replacement**
- 015. Ladder Truck Replacement**
- 016. Heavy rescue trucks-replacement**
- 017. Automatic CPR devices replacement**
- 018. Mobile and portable radio upgrade and replacement**
- 019. District 2 area**
- 020. Self Contained Breathing Apparatus (SCBA)
Replacement**
- 021. No. 2 Crozier**
- 022. Fire training center relocation**
- 023. Matthews Road Area Fire station**
- 024. Oilville Area**
- 025. Rock Castle Fire station**

Project Title: **West Creek Area Fire Station Construction and Outfitting**

ID: 130

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

*The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station No. 7 would establish a full sized and fully equipped Fire and Rescue station in the West Creek corridor of Goochland County. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The eastern end of Goochland County is projected to experience significant growth in the next few years. Currently the eastern end of the County is served by (2) existing fire stations, Co. 1 and Co. 3.

Impact If Not Approved:

Fire and Rescue resources would continue to be stretched thin, especially given the projected amount of growth in eastern Goochland.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$500,000

FY 20 to 22: Design and acquisition of land

FY 23: Construction and Furnish with Appropriate Rolling Stock:

Engine \$610,000 plus another \$145,000 to equip.

Ambulance \$300,000 plus another \$175,000 to equip.

Ladder Truck \$1,200,000 plus another \$120,000 to equip.

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$5,150,000	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$6,650,000

Revenue Sources:

Federal:

State:

Private:

Costs Summary:

Planning/Engineering: 350,000

Acquisition: 150,000

Construction: 4,875,000



Local / County: 7,150,000

Other: _____

Total: 7,150,000

Equipment/Furnishings: 1,775,000

Other: _____

Total: 7,150,000

Project Title: **Emergency Response SUV Replacement**

ID: 222

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of existing high mileage, costly to maintain vehicles

Project Justification:

The department currently operates a fleet of 8 of these types of units. 3 of these vehicles were purchased in 2004 by the Association and are still titled to them. These vehicles have in excess of 200,000 miles apiece and have outlived their useful life. Part availability and reliability have made them costly to maintain.

Impact If Not Approved:

Staff will be operating older, costly to maintain, potentially unreliable and/or unsafe units.

Operating Impact:

N/A

Schedule of Activity:

1 each in FY 20,21,22,and 23. After FY23 replace 1 every other year. \$60,000 in FY 20,21,22,and 23. \$60,000 in every other year after FY23.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$60,000	\$60,000	\$60,000	\$60,000	\$	Total Request
Year 2025	Year 2027	Year 2029	Year 2031	Year 2033-2044	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$840,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 840,000

Other:

Total:

840,000

Project Title: **Hydraulic Rescue Tool Standardization, replacement, upgrade**

ID: 228

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Continuation of tool standardization that began in FY18.

Project Justification:

The department is in the process of completing Phase II of a 5-phase project to standardize all of our extrication equipment. This was approved in a prior CIP process. In out years the tools purchase today will have exceeded their operational lifespan as well as support from the vendor. the will become costly to maintain, not meet the challenges of vehicle construction in the future, and become unreliable.

Impact If Not Approved:

Fire-Rescue personnel will be using tools that lack uniformity. This leads to operational delays in the rescue of trapped occupants and also results in increased costs associated with maintenance.

Operating Impact:

N/A

Schedule of Activity:

Continue current plan of \$100,000 for each of the next 3-years (20-22)

Fund replacement/upgrade in FY33-37 total \$500,000.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$	\$	Total Request
Year 2033	Year 2034	Year 2035	Year 2036	Year 2037	Project Totals
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$800,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 800,000

Other:

Total: 800,000

Project Title: **Replace Fire-Rescue Turnout gear**

ID: 244

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of existing firefighting gear that has exceeded the standard of its 10-year service life.

Project Justification:

The NFPA standard for firefighting turnout gear is no gear used for interior firefighting operations exceed 10-years. Much of our existing gear has exceeded or is approaching that service mark. Recent attempt to secure grant funding to do this project has not been successful. The cost for gear is \$2000 per member. With roughly 150 members (career and volunteer) this will allow us to replace about 25 sets of gear every other year. Future addition of county staff will also impact this cost center.

Impact If Not Approved:

Firefighters will be wearing turnout gear that is below standard which is a safety hazard.

Operating Impact:

N/A

Schedule of Activity:

\$50,000 in FY 20, 22, and 24 and then:

\$50,000 in FY 26, 28, 30, 32, 34, 36, 38, 40, 42, and 44.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$50,000	\$	\$50,000	\$	\$50,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2032	Year 2033-2044	Project Totals
\$50,000	\$50,000	\$50,000	\$50,000	\$350,000	\$700,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other:

Total:

700,000

700,000

Project Title: **Tanker Replacement**

ID: 232

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Planned replacement of Fire-Rescue Tankers.

Project Justification:

The majority of Goochland County is not serviced by municipal water and is void of fire hydrants. This requires that the fire-rescue department have mobile water delivery capability to support firefighting operations. Our current fleet of tankers is approaching 20-yers of service.

Impact If Not Approved:

Our current tanker fleet were all purchased in 2001 and all 6 will be 20-years old by 2021. These units were manufactured by a vendor that is no longer in business and parts availability for almost 20-year old units is costly and problematic.

Operating Impact:

N/A

Schedule of Activity:

\$375,000 in FY20 and 22

Beginning in FY 25 and every 3 years for the life of the CIP I am requesting \$375,000

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$375,000	\$	\$	\$375,000	\$	Total Request
Year 2025	Year 2028	Year 2031	Year 2034	Year 2037-2043	Project Totals
\$375,000	\$375,000	\$375,000	\$375,000	\$1,125,000	\$3,375,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 3,375,000

Other:

Total:

3,375,000

Project Title: **Replacement Tow and support vehicles for Fire-Rescue Operations**

ID: 260

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

The department has 6 trailers that house ATV's (2), Mass Casualty Equipment, Bulk Firefighting foam, Sheltering supplies, and a portable command post. Currently we have an old decommissioned ambulance that serves this purpose. In addition we have a cargo van that supports our logistics functions.

Project Justification:

The current vehicle is in excess of 15-years old and is unreliable and no longer cost effective to operate. It is a repurposed ambulance and was never designed to serve in this capacity.

Impact If Not Approved:

Having a reliable vehicle to tow the trailers to incident sites is essential.

Operating Impact:

N/A

Schedule of Activity:

\$35K in FY 20, 25, 28, 33, 40 , & 44

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$35,000	\$	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2033	Year 2040	Year 2044	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$210,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 210,000

Other:

Total:

210,000

Project Title: **Replacement of Breathing Air Compressors**

ID: 256

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of the existing breathing air compressors in the Fire-Rescue Department

Project Justification:

The existing compressors at Company 3, 4,5, and the training center are in excess of 15-20 years. They cannot meet this higher pressures and the cubic feet per minute that are need to efficiently refill breathing air cylinders.

Impact If Not Approved:

The ability to refill our Self Contained breathing Apparatus is essential. This allows firefighter to operate in the toxic environment and complete searches and extinguish fires. The SCBA protects against smoke and its toxic effects.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 20, 26, 30, 40 & 44

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$65,000	\$	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2040	Year 2044	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$65,000	\$	\$325,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 325,000

Other:

Total: 325,000

Project Title: **Ambulance replacement**

ID: 230

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Planned replacement of ambulances in Fire-Rescue fleet

Project Justification:

Without a hospital in Goochland County, our ambulances have significant distances to cover to medical care facilities. Our current fleet does not meet standards and our average mileage is over 150,000. As the county call volume increase reliability of units will be an issue.

Impact If Not Approved:

Ambulance fleet will become unreliable and costly to maintain. All of our current ambulances do not meet current standards.

Operating Impact:

N/A

Schedule of Activity:

See the below schedule for future activity.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$290,000	\$	\$290,000	\$580,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2032	Year 2034-2044	Project Totals
\$290,000	\$290,000	\$290,000	\$290,000	\$1,740,000	\$4,060,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 4,060,000

Other:

Total: 4,060,000

Project Title: **Replacement Patient stretchers**

ID: 246

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of existing stretchers which have a projected life span of 7-years.

Project Justification:

The department currently operates a fleet of 10 ambulances. Each of these units is equipped with a power stretcher. These stretchers have dramatically proven to reduce back injuries to our providers as well as significantly reduced the incidences of "dropped" stretchers. The manufacture recommends replacement every 7-years.

Impact If Not Approved:

Using older stretchers that exceed the recommended replacement may place the county at risk (should the stretcher fail) for a potential lawsuit. In addition our members will be exposed to a greater potential for a significant back injury.

Operating Impact:

N/A

Schedule of Activity:

\$60,000 in FY 22, 23, 24, 29, 30, 31, 36, 37, and 38

Construction Capacity Expansion: Partial**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$60,000	\$60,000	\$60,000	Total Request
Year 2029	Year 2030	Year 2031	Year 2036	Year 2037-2044	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$180,000	\$600,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 600,000

Other: _____

Total: 600,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 600,000

Other: _____

Total: 600,000

Project Title: **Fire Engine Replacement**

ID: 234

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Planned replacement of fire engines

Project Justification:

The NFPA standard for Fire Engines allows for a life expectancy of 20-years. This is 15-years as front-line and an additional 5-years operating in reserve. The department currently has 9 Engines with 8 of the 9 being bought in prior to 2006.

Impact If Not Approved:

The department would be in a position that it would be operating vehicles that do not meet current standard, are costly to maintain, high mileage, and may be unreliable.

Operating Impact:

N/A

Schedule of Activity:

\$625,000 in FY 22 and FY 23. Effective FY 25 \$625,000 each year for the next 4 years (FY25-28). In FY 30 budget \$625,000 every other year for the duration of the CIP.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$625,000	\$625,000	\$	Total Request
Year 2025	Year 2026	Year 2027	Year 2028	Year 2030-2044	Project Totals
\$625,000	\$625,000	\$625,000	\$625,000	\$5,000,000	\$8,750,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 8,750,000

Other:

Total: 8,750,000

Project Title: **Cardiac Monitor and AED replacement**

ID: 238

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of Cardiac Monitors and AED's when they exceed their projected lifespan.

Project Justification:

These are highly sophisticated devices that are critical in the delivery of pre-hospital care. Goochland County has no close by hospital so the ability to diagnose and treat cardiac events is critical. Our current AED's are no longer vendor supported.

Impact If Not Approved:

These devices are critical to the diagnostic and care of patients suffering cardiac related events. Without reliable, vendor supported devices the pre-hospital care of our patients will be compromised and their survivability of a cardiac event will be decreased.

Operating Impact:

N/A

Schedule of Activity:

\$90K to replace AED's that exceed their life span in FY 25, 29, and 39

\$450K to replace Cardiac monitors that exceed their life span in FY 22, 29, 36 and 43.

Construction Capacity Expansion: Partial**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$450,000	\$	\$	Total Request
Year 2025	Year 2029	Year 2036	Year 2039	Year 2043	Project Totals
\$90,000	\$540,000	\$450,000	\$90,000	\$450,000	\$2,070,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,070,000

Other:

Total: 2,070,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 2,070,000

Other:

Total: 2,070,000

Project Title: **Fire Hose and Nozzles**

ID: 248

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of existing fire hose and nozzles to comply with NFPA 20-year life expectancy.

Project Justification:

Much of our current hose exceeds the recommended 20-year life span for replacement. A regular testing and replacement program will allow the department to remain compliant and potentially reduce the risk of hose failure which could result in the loss of life or serious injury.

Impact If Not Approved:

Firefighters will be using hose that is older than recommended. This hose could fail during firefighting operations resulting in serious injury or death to a firefighter. Hose that fails also contributes to excess damage due to delays in getting water to the seat of the fire or failure inside a structure during a minor fire.

Operating Impact:

N/A

Schedule of Activity:

\$75,000 in FY22, 26, 31, 36, and 41

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$75,000	\$	\$	Total Request
Year 2026	Year 2031	Year 2036	Year 2041	Year	Project Totals
\$75,000	\$75,000	\$75,000	\$75,000	\$	\$375,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 375,000

Other:

Total: 375,000

Project Title: **Brush Truck Replacment**

ID: 242

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Creating a brush truck replacement schedule.

Project Justification:

The department currently operates a fleet of six of this highly mobile units that are able to initiate firefighting operations in remote, inaccessible areas of the county. With 85% of the county designated to retain it rural character it is imperative that we maintain this capability with safe reliable vehicles.

Impact If Not Approved:

Existing units will become unreliable and costly to maintain. They may no longer function safely as intended.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 22 and every 5-years after for the duration of the CIP.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$65,000	\$	\$	Total Request
Year 2027	Year 2032	Year 2037	Year 2042	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$65,000	\$	\$325,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 325,000

Other:

Total: 325,000

Project Title: **Replacement Boats for Fire-Rescue Operations**

ID: 262

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of existing boats due to age and cost to operate

Project Justification:

Goochland County Fire-Rescue has response responsibility for more than 40-miles of the James River. Our current fleet will age out over the course of this 25-year CIP.

Impact If Not Approved:

The department would not have reliable, safe, and efficient marine capacity to meet its mission.

Operating Impact:

N/A

Schedule of Activity:

\$25K in FY 22,28,35, and 42

\$50K in FY FY 31

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$25,000	\$	\$	Total Request
Year 2028	Year 2031	Year 2035	Year 2042	Year	Project Totals
\$25,000	\$50,000	\$25,000	\$25,000	\$	\$150,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 150,000

Other:

Total: 150,000

Project Title: **Ladder truck replacement/addition**

ID: 236

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Planned replacement of the current 25-year old vehicle as well as additional vehicles to address coverage gap in east end of the county

Project Justification:

Current sole Ladder Truck in the county is 25-years old. it does not meet current NFPA standards for safety and operations. In addition we have no Ladder Service in the east end of the county where demand is high.

Impact If Not Approved:

Current unit is 25-years old and does not meet current safety and operational standard. There is currently no Ladder truck in any area of the county other than the Courthouse. Due to age it is becoming more difficult to maintain our current unit. When that unit is OOS there is no Ladder Truck available in Goochland County.

Operating Impact:

N/A

Schedule of Activity:

\$1.2 million in FY 23

\$1.2 million in FY 25

\$1.2 million in FY 30

\$1.2 million in FY 36

\$1.2 million in FY 43

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$1,200,000	\$	Total Request
Year 2025	Year 2030	Year 2036	Year 2043	Year	Project Totals
\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$	\$6,000,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 6,000,000

Other:

Total:

6,000,000

Project Title: **Replacement of Heavy Rescue Trucks (crash trucks)**

ID: 240

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Creating a heavy truck replacement cycle; replacing older, outdated vehicles that have exceeded their useful life and projected life span

Project Justification:

Currently the department operates a total of 4 of these types of vehicles. Going forward I am proposing that our fleet be reduced to a total of 3. This project will replace units as they become costly to maintain, no longer meet standard, and become less reliable. These units carry a complement of specialized tools to manage highly technical events.

Impact If Not Approved:

Vehicles will become more costly to maintain and less reliable to operate

Operating Impact:

N/A

Schedule of Activity:

\$750K in each FY 2024, 2028, 2035, 2043

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$750,000	Total Request
Year 2028	Year 2035	Year 2043	Year	Year	Project Totals
\$750,000	\$750,000	\$750,000	\$	\$	\$3,000,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 3,000,000

Other:

Total:

3,000,000

Project Title: **Replacement Automatic CPR Devices**

ID: 296

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

The department uses Automatic CPR Devices (currently LUCAS) to assist with performing CPR compressions on patients in cardiac arrests. These are critical due to the extended transport time to hospitals.

Project Justification:

The department currently has 6 of these devices that are on the first responding ambulance from each station. They have a life expectancy of 10-years. Our current units were purchased in 2014.

Impact If Not Approved:

The ability to deliver consistent, high quality compressions during CPR is critical to patient survival. Due to extended hospital transport time, it is unreasonable to expect that a human can perform this over the 30-40 minute transport time. Without these devices our patient survivability is compromised.

Operating Impact:

N/A

Schedule of Activity:

\$60K in FY 24 34 & 44

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$60,000	Total Request
Year 2034	Year 2044	Year	Year	Year	Project Totals
\$60,000	\$60,000	\$	\$	\$	\$180,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 180,000

Other:

Total: 180,000

Project Title: **Mobile and portable radio upgrade and replacement**

ID: 264

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

While our new radio system and subscriber units are brand new in 2017. Over the projected life of this 25-year CIP the radios themselves will periodically require replacement and/or upgrade.

Project Justification:

The life expectance of a portable radio used in the fire-rescue environment has been proven to be about 10-years. The wear and tear as well as technology upgrades will necessitate replacement/upgrade periodically.

Impact If Not Approved:

Communication between and with first responders will be inhibited/impaired.

Operating Impact:

N/A

Schedule of Activity:

\$750,000 in FY 2026

\$750,000 in FY 2036

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year 2036	Year	Year	Year	Project Totals
\$750,000	\$750,000	\$	\$	\$	\$1,500,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 1,500,000

Other:

Total: 1,500,000

Project Title: **District 2 Area Fire Station Construction and Outfitting**

ID: 132

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station will seek to establish a fire station with equipment in the Whitehall Road corridor of District 2. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

Fire and Rescue resources continue to be strained County wide. Additionally, there is not currently a fire station found within District 2. Several potential housing developments are also impacting the need for this additional station.

Impact If Not Approved:

Currently there is no fire station located in District 2.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$350,000

FY 20 to 28: Design and Acquisition

FY 29: Construction

FY 30: Construction Completion and Rolling Stock:

Engine \$610,000 plus another \$145,000 to equip

Ambulance \$300,000 plus another \$175,000 to equip

Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and related equipment is an expansion of capacity. New construction and equipment is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year 2029	Year 2030	Year	Year	Project Totals
\$540,000	\$4,650,000	\$1,495,000	\$	\$	\$6,685,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 350,000

Acquisition: 350,000



Private:		Construction:	4,650,000
Local / County:	7,035,000	Equipment/Furnishings:	1,685,000
Other:		Other:	
-----		-----	
Total:	7,035,000	Total:	7,035,000

Project Title: **Self Contained Breathing Apparatus**

ID: 224

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Replacement of current outdated Self Contained Breathing Apparatus (SCBA) that does not meet current standards.

Project Justification:

Firefighters use SCBA to provide respiratory protection when entering hazardous and toxic environments. This can include fires, hazardous materials incidents, confined space environments, and chemical agent attacks. The performance standards as adopted by NFPA change about every 10-years. Our current units do not meet the most current standards.

Impact If Not Approved:

Firefighters would be using SCBA to enter hazardous environments with equipment that does not meet NFPA current standards. This is a safety and potential liability issue.

Operating Impact:

N/A

Schedule of Activity:

Replace existing units every 10-years. \$550,000 was allocated in FY19, \$550,000 in FY29, \$550,000 in FY39.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2039	Year	Year	Year	Project Totals
\$550,000	\$550,000	\$	\$	\$	\$1,100,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other:

Total:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 1,100,000

Other:

Total:

1,100,000

Project Title: **Fire Station No. 2 Relocation & Replacement with Expanded Capacity**

ID: 134

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

This project would seek to relocate and expand the existing Fire Station No. 2 to a new location. The new facility and location would be located in the Cardwell Road corridor.

Project Justification:

The relocation effort of Fire Station No. 2 would seek to improve 5 mile response radiuses as well as replace a current facility that is undersized and in need of repair.

Impact If Not Approved:

The current Fire Station No. 2 is aging and needs improvements to the current structure. Additionally, the current fire station does not maximize its 5 mile response radius due to its location.

Operating Impact:

A station staffed at 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 Funded \$350,000

FY 20 to FY 32: Land Acquisition and Design.

FY 33: Construction and Rolling Stock. \$75,000 to equip station.

Construction Capacity Expansion:

New construction adds additional capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

By relocating the fire station, 30% more coverage area is gained and overall response times are expected to be reduced by 30% within the service area.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year 2033	Year	Year	Year	Project Totals
\$400,000	\$5,026,000	\$	\$	\$	\$5,426,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	5,426,000
Other:	350,000
Total:	5,776,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	150,000
Construction:	4,950,000
Equipment/Furnishings:	276,000
Other:	
Total:	5,776,000

Project Title: **Fire Training Center Renovation**

ID: 138

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

This project would renovate the Fire Training Center located on Maidens Road. In addition to renovating the existing 1,200 square feet of training space, the project would add another 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Project Justification:

The existing fire training center consists of several trailers that are used for training purposes. The site does not lend itself well from an overall use and maintenance standpoint.

Impact If Not Approved:

The existing fire training location would continue to be utilized.

Operating Impact:

As this is a replacement for an existing facility, no impacts are expected.

Schedule of Activity:

FY 34: Design Services

FY 35: Construction

Construction Capacity Expansion:

There is an expected expansion of capacity is overall square footage of classroom space. The project would add capacity in the form of an additional 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$860,000	\$5,860,000	\$	\$	\$	\$6,720,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,720,000
 Other:

 Total: 6,720,000

Costs Summary:

Planning/Engineering: 260,000
 Acquisition: 600,000
 Construction: 5,600,000
 Equipment/Furnishings: 260,000
 Other:

 Total: 6,720,000

Project Title: **Matthews Road Area Fire Station Construction and Outfitting**

ID: 136

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would seek to create a substation for Company 4. The substation would serve the Hadensville - Fife area of the County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This substation would help to mitigate issues related to meeting the standard 5 mile response radius within Western Goochland County.

Impact If Not Approved:

Resources and response times in the Hadensville - Fife area will continue to be stretched.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 36: Land acquisition and Design

FY 37: Construction

FY 38: Complete Construction & Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,00 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year 2037	Year 2038	Year	Year	Project Totals
\$602,000	\$5,050,000	\$2,100,000	\$	\$	\$7,752,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 450,000

Acquisition: 152,000



Private:		Construction:	5,050,000
Local / County:	7,752,000	Equipment/Furnishings:	2,100,000
Other:		Other:	
-----	.	-----	.
Total:	7,752,000	Total:	7,752,000

Project Title: **Oilville Area Fire Station Construction and Outfitting**

ID: 140

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a new fire station in the Oilville/Broad Street area.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The need for a fire station in this location is based upon existing 5 mile radius response as well as anticipated growth in this section of the County.

Impact If Not Approved:**Operating Impact:**

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 38: Acquisition & Design Services

FY 39: Construction

FY 40: Finish Construction and Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip

- o Ambulance \$300,000 plus another \$175,000 to equip

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year 2039	Year 2040	Year	Year	Project Totals
\$640,000	\$4,980,000	\$2,150,000	\$	\$	\$7,770,000

Revenue Sources:

Federal:

State:

Private:

Costs Summary:

Planning/Engineering: 475,000

Acquisition: 165,000

Construction: 4,980,000



Local / County: 7,770,000

Other: _____

Total: 7,770,000

Equipment/Furnishings: 2,150,000

Other: _____

Total: 7,770,000

Project Title: **Rock Castle Area Fire Station Construction and Outfitting**

ID: 142

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Fire-Rescue

Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a fire station in the Rock Castle Road corridor of Goochland County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This section of the County is currently underserved as it relates to the 5 mile response radius.

Impact If Not Approved:**Operating Impact:**

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 43: Acquisition & Design

FY 44: Construction and equipment

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,000 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion:

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year 2043	Year	Year	Year	Project Totals
\$750,000	\$7,000,000	\$	\$	\$	\$7,750,000

Revenue Sources:

Federal:

State:

Private:

Costs Summary:

Planning/Engineering: 565,000

Acquisition: 185,000

Construction: 5,000,000



Local / County: 750,000

Other: _____

Total: 750,000

Equipment/Furnishings: 2,000,000

Other: _____

Total: 7,750,000



Library CIP

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Project Title: **Eastern Goochland Library**

ID: 210

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Library

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The eastern Goochland Library project would construct a standalone facility in the eastern portion of Goochland County. The new library would mitigate the current service level deficit as well as meet future project demand.

Project Justification:

The eastern end of Goochland County currently has no Public Library services. Per the Virginia Library Planning Standards, Goochland County has a current deficit of 6,000 square feet in terms of levels of service.

Impact If Not Approved:

Residents in eastern Goochland would continue to be underserved as far as library services.

Operating Impact:**Schedule of Activity:**

FY 37-FY 39: Design Construction, and completion of new library.

Construction Capacity Expansion:

New construction adds additional square footage of new capacity.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year 2042	Year 2043	Year 2044	Year 2045	Project Totals
\$2,670,000	\$	\$	\$	\$	\$2,670,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,670,000
 Other:

 Total: 2,670,000

Costs Summary:

Planning/Engineering: 400,000
 Acquisition: 250,000
 Construction: 2,020,000
 Equipment/Furnishings:
 Other:

 Total: 2,670,000

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Parks & Recreation CIP

Parks & Recreation CIP:

- 001. East End Park**
- 002. East End Trails**
- 003. Elk Island Recreation Area**
- 004. Matthews Park**
- 005. Hidden Rock Park**
- 006. Tucker park**
- 007. Leakes Mill Park**
- 008. Eastern Community Park**
- 009. Oilville Cardwill District Park**
- 010. Courthouse Greenway**

Project Title: **East End Park**

ID: 108

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes. The East End Park project would seek to establish a regional level park on the eastern end of the County. Project would include the development of adequate parking, restrooms, playgrounds, shelters, trails, public equestrian areas, and multiuse/athletic areas. A regional park is 80+ acres and includes passive and active recreational amenities and open space.

Project Justification:

Currently this part of the County is not served with recreational amenities. The park would also seek to address deficits related to level of service standards identified in the 2016-2020 Parks and Recreation Master Plan. The park would address the following service needs: equestrian facilities, athletic facilities, playgrounds, and trails.

Impact If Not Approved:

A lack of services would continue for residents in the eastern end of the County.

Operating Impact:

Estimated annual operating impact of \$20,000.

Schedule of Activity:

FY 21 - 22: Design and Engineering Services (reserve)

FY 24-29: Acquisition and Development.

Construction Capacity Expansion:

Construction of 100% new capacity of a regional park to meet needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$100,000	\$100,000	\$100,000	\$700,000	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$3,000,000	\$	\$	\$	\$	\$4,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,000,000
 Other:

 Total: 4,000,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition: 700,000
 Construction: 3,000,000
 Equipment/Furnishings:
 Other:

 Total: 4,000,000

Project Title: **East End Trails**

ID: 110

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The East End Trails Project is a trail development project located within West Creek that would seek to establish a linear park for recreational access purposes. The project would include establishing a 10 foot wide, asphalt trail system stretching close to 6 miles in length.

Project Justification:

The project would seek to establish a linear park as well as to meet level of service demands related to projected growth in the eastern side of the County.

Impact If Not Approved:

If the project is not approved, then the eastern end of Goochland County would continue to be underserved as it relates to recreational amenities.

Operating Impact:

Each leg would have an approximate annual operating impact of \$2,500.

Schedule of Activity:

Total Project cost of \$1,535,000. \$100,000 is already funded for the project and will be used to complete Leg 1. Subsequent legs will be completed.

FY24-FY29: Ongoing construction of additional legs of the trail. FY 30: Asphalt Installed along all of Trail.

Construction Capacity Expansion:

New construction of additional trails per Parks and Rec master plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2026	Year 2028	Year 2030	Year 2031	Year	Project Totals
\$105,000	\$110,000	\$190,000	\$1,200,000	\$	\$1,680,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,680,000

Other:

Total: 1,680,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 1,680,000

Equipment/Furnishings:

Other:

Total: 1,680,000

Project Title: **Elk Island Recreation Area**

ID: 100

Project Location:

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

The Elk Island Recreation Area construction would include the construction of parking, a non-motorized boat ramp, picnic areas, and a walking trail.

Project Justification:

Per the 2016-2020 Parks and Recreation Master Plan, James River access is highly desired by the citizens of Goochland County. Developing this site would allow additional river access.

Impact If Not Approved:

There is no financial impact if not approved.

Operating Impact:

\$5,000 in annual operating impact.

Schedule of Activity:

All design and construction would be completed within FY 2024.

Construction Capacity Expansion:

New construction of western Goochland park to provide additional park capacity to our residents.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$70,000	Total Request
Year 2024	Year 2030	Year 2031	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$70,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 70,000

Total: 70,000

Costs Summary:

Planning/Engineering: 20,000

Acquisition:

Construction: 50,000

Equipment/Furnishings:

Other:

Total: 70,000

Project Title: **Matthews Park Expansion**

ID: 124

Project Location: **5399 MATTHEWS RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

The Matthews Park expansion project would seek to expand Matthews Park from a community park to a district level park. Expansion would include expanded parking, restrooms, playgrounds, walking trails, and multi-use open space.

Project Justification:

The expansion project will address levels of service issues related to projected growth and the Parks and Recreation Master Plan.

Impact If Not Approved:

The western portion of Goochland County would continue to be underserved as it relates to public recreational amenities.

Operating Impact:

Annual impact of \$2,000 in FY 24 and an annual impact of \$12,000 in FY 40.

Schedule of Activity:

FY 24: Construction of permanent restrooms.

FY 39: Design and Engineering of Expansion

FY 40: Construction / Expansion

Construction Capacity Expansion:

New park construction/expansion will increase capacity to users in the western end of the County. This includes expanding the parking lot by 10 spaces, which increases our current capacity of 10 spaces by 100%. The trails are currently .625 miles, the increase is .8 miles, or an increase of 128%. Expanding the playground capacity use from 30 children to 55 children is an additional 83%. Park expansion also includes an upgrade; the construction of a permanent restroom facility versus portable toilets. FY 39: Design and Engineering of Expansion (\$50,000)

FY 40: Construction / Expansion (\$800,000)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$75,000	Total Request
Year 2039	Year 2040	Year	Year	Year	Project Totals
\$50,000	\$800,000	\$	\$	\$	\$925,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 925,000

Other:

Total: 925,000

Costs Summary:

Planning/Engineering: 50,000

Acquisition:

Construction: 875,000

Equipment/Furnishings:

Other:

Total: 925,000

Project Title: **Hidden Rock Park Improvements**

ID: 106

Project Location: **1920 HIDDEN ROCK LN, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____-____-____ Email:

Department: Parks

Category: Cultural

Project Description:

Hidden Rock Park improvements would seek to improve playing surfaces, renovate concession stand restrooms, and improve other amenities such as trails. Improvements also include HVAC upgrades and lighting system replacement.

Project Justification:

The demand for field spaces and overall use is negatively impact the quality of the facility. Additionally, certain systems and amenities are reaching the end of their replacement life cycle.

Impact If Not Approved:

Hidden Rock Park is the County's most heavily visited and used park. Without future upgrades, demand for use will continue to deteriorate existing field conditions.

Operating Impact:

Slight operational impact of \$2,500 for contracted services related to Bermuda field maintenance.

Schedule of Activity:

FY 26: HVAC and Roof Replacements, fencing.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2031	Year Q	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 125,000
 Other:

 Total: 125,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 125,000
 Equipment/Furnishings:
 Other:

 Total: 125,000

Project Title: **Tucker Park**

ID: 156

Project Location: **1300 MAIDENS RD, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

This project would seek to add amenities to Tucker Park. These improvements would include a playground expansion, a connector bridge to additional County owned river front property, additional trails, overlook of the James River.

Project Justification:

The improvements would seek to meet the demand of Parks and Recreation services along the James River as identified in the 2016-2020 Parks and Recreation Master Plan.

Impact If Not Approved:

Amenities will continue to be in high demand.

Operating Impact:

Anticipated operating impact of \$5-10,000 annually.

Schedule of Activity:

FY27: Construction of Trails, Playground, and Connector Bridge.

FY 32: Design and Construction of Overlook.

Construction Capacity Expansion:

New park construction to expand capacity of trails and playgrounds. The current amount of playground equipment can accommodate 25 children, additional equipment could accommodate 40 or more, which is a 60% increase. Expansion of the current trail system (accomplished through the use of an additional bridge) would increase the current trail network by 50%, from 1.5 miles to 2.25 miles. FY 27-29: Playground, Connector Bridge, and Trails: \$70,000. Playground Expansion: \$20,000. Connector Bridge Construction: \$40,000. Trail Expansion: \$10,000

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year 2031	Year	Year	Year	Project Totals
\$70,000	\$530,000	\$	\$	\$	\$600,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	500,000
Other:	100,000

Total:	600,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	500,000
Equipment/Furnishings:	
Other:	

Total:	600,000

Project Title: **Leakes Mill Park Improvements**

ID: 122

Project Location: **3951 RIVER RD W, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

The Leakes Mill Park upgrades would include adequate field and parking lot lighting, concession stand roof replacement and restroom renovations.

Project Justification:

The soccer fields at Leakes Mill are not lighted. The ability to use the fields is not at maximum capacity during the late Fall and early Spring. Lighted fields would allow for that maximum capacity.

Impact If Not Approved:

Currently there are no publicly lit soccer fields in Goochland County.

Operating Impact:

Annual operating impact would come from lighted field use. Annual impact estimated at \$12,000.

Schedule of Activity:

FY 30: Systems, Roof, and Restroom Replacement

FY 31: Lighting system design

FY 32: Lighting Installation

Construction Capacity Expansion:

New lighting will expand existing field capacity by 50% allowing for increased utilization by County wide users by extending operating hours by 50%.

FY 31: Lighting system design (\$50,000)

FY 32: Lighting Installation (\$600,000)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year 2031	Year 2032	Year	Year	Project Totals
\$50,000	\$50,000	\$600,000	\$	\$	\$700,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 700,000
 Other:

 Total: 700,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 650,000
 Equipment/Furnishings:
 Other:

 Total: 700,000

Project Title: **Eastern Community Park**

ID: 114

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The eastern community park would seek to add an additional community sized park to the eastern end of the County. Park would include basic amenities such as playgrounds, walking trails, restrooms, and parking. A community park is typically between 5 and 30 acres with basic passive recreational amenities.

Project Justification:

The eastern community park would meet identified deficits found within the level of service standards referenced in the Parks and Recreation Master Plan. Levels of Service include meeting demand once development occurs.

Impact If Not Approved:

As the eastern end of the County continues to develop, parks and recreation amenities will continue to increase in demand.

Operating Impact:

Estimated operating impact is \$5,000 - \$7,000 annually

Schedule of Activity:

Land acquisition and design elements would be completed in FY 2034. Construction of the park would be completed in FY 2035.

Construction Capacity Expansion:

New park construction for expansion of capacity as identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$275,000	\$250,000	\$	\$	\$	\$525,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 525,000
 Other:

 Total: 525,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition: 225,000
 Construction:
 Equipment/Furnishings: 250,000
 Other:

 Total: 525,000

Project Title: **Oilville/Cardwell District Park**

ID: 118

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____ - ____ - ____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Oilville/Cardwell District Park Expansion/Community Park Development would add additional passive recreation amenities to the Cardwell Road/Oilville area. Park would include restrooms, playgrounds, shelters, and walking trails. A district park is typically between 30 and 80 acres and includes both passive and active recreational amenities.

Project Justification:

Park expansion or park development would address ongoing deficits in levels of service standards. Demand related to growth in the eastern and central portions of the County will lead to the need for a park in this area.

Impact If Not Approved:

The Oilville/Cardwell Road corridor will continue to be underserved from a recreation amenity standpoint.

Operating Impact:

\$5-10,000 annually.

Schedule of Activity:

FY 34: Acquisition, design, and construction

Construction Capacity Expansion:

New park construction for expanded capacity to address service level goals identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$850,000	\$	\$	\$	\$	\$850,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 850,000
 Other:

 Total: 850,000

Costs Summary:

Planning/Engineering: 75,000
 Acquisition: 125,000
 Construction:
 Equipment/Furnishings: 650,000
 Other:

 Total: 850,000

Project Title: **Court House Greenway Project**

ID: 120

Project Location:

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Derek Stamey

Phone: ____-____-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Court House Greenway Project would seek to create an interlocking trail system that would connect Hidden Rock Park, the J Sargeant Reynolds campus, Goochland YMCA, County Administration, Goochland High and Middle School Complex, the Court House Complex, and Tucker Park at Maidens Crossing

Project Justification:

The project would seek to establish the ability to move between locations utilizing trails versus vehicles. It addresses both the public desire for and service level deficits related to trails and passive recreation.

Impact If Not Approved:

None

Operating Impact:

Annual impacts of approximately \$10,000 for general trail maintenance.

Schedule of Activity:

FY 39: Engineering and Design.

FY 39-40: Trail Construction and completion

Construction Capacity Expansion:

New construction for capacity expansion of trails to support alternative transportation goals and facility needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year 2040	Year	Year	Year	Project Totals
\$1,950,000	\$1,300,000	\$	\$	\$	\$3,250,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 3,250,000

Other:

Total: 3,250,000

Costs Summary:

Planning/Engineering: 400,000

Acquisition:

Construction: 2,850,000

Equipment/Furnishings:

Other:

Total: 3,250,000



INFORMATION TECHNOLOGY CIP

IT CIP:

- 001. Recurring PC refreshes**
- 002. Server refreshes**
- 003. Network equipment replacement and upgrades**
- 004. Document Management System**
- 005. VOIP Cloud Phone Solution**
- 006. Fiber to new Animal Control Shelter**
- 007. Permitting software - Community Development**
- 008. NEW upgrades to AM radio station**
- 009. Microsoft license upgrades**
- 010. Azure Cloud Servers**

Project Title: **PC Refreshes**

ID: 206

Project Location:

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Yearly PC replacement cycle

Project Justification:

Replacement cycle.

Impact If Not Approved:

Each year approximately a quarter of all County computers are replaced. This process ensures that employees have the computers they need to efficiently do their job, and spreads this cost evenly over each year.

Operating Impact:

There are no additional personnel requirements, and operating costs should remain the same.

Schedule of Activity:

Procurement to begin annually July 1, and deployment as soon as possible thereafter to cause minimum disruption

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$350,000	\$350,000	\$350,000	\$350,000	\$	\$1,750,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,750,000

Other:

Total: 1,750,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 1,750,000

Other:

Total: 1,750,000

Project Title: **Server Refreshes**

ID: 290

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Just as PCs are refreshed each year, a portion of servers are also replaced each year. NOTE: There is another IT project labeled Azure. This is a project to move most server resources to the "cloud". Should this be implemented, much of this projects costs would shift to that project.

Project Justification:

Servers will continue to age with risk of failure impacting user productivity. Spreads the replacement costs evenly.

Impact If Not Approved:

Servers will continue to age with risk of failure impacting user productivity.

Operating Impact:

None other than the installation tasks

Schedule of Activity:**Construction Capacity Expansion:****Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$125,000	\$125,000	\$125,000	\$125,000	\$	\$625,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 625,000
 Other:

 Total: 625,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 625,000
 Other:

 Total: 625,000

Project Title: **Network Equipment/Software Replacement and Upgrades**

ID: 294

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Replace or upgrade network switches, routers, firewalls. Software Purchases for department specific needs. 2020 - added in \$23,500 for Dual Authentication Software for Sheriff MDTs, \$11,200 for Internet Fail over consultant work, and \$7,500 for Netmotion Diagnostics to the \$15,000 already in for replacement equipment. See attachments for budgetary quotes.

2021: Budget \$25,000 for upgrades or replacements of unknown at this time and going forward.

Project Justification:

Keep the County network functioning in a secure environment and provide needed software for departments to be in compliance and to function and serve our citizens.

Impact If Not Approved:

As this equipment ages, it becomes unsupported by the manufacturer or does not provide new, required features. Some security requirements need to be met and maintained like CJIS compliance for access to VCIN for public Safety.

Operating Impact:

Implementation costs

Schedule of Activity:

Schedule to replace and/or upgrade outlined below.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$57,200	\$25,000	\$25,000	\$25,000	\$25,000	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$125,000	\$125,000	\$125,000	\$125,000	\$	\$657,200

Revenue Sources:

Federal:

State:

Private:

Local / County: 657,200

Other:

 Total: 657,200
Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 657,200

Other:

 Total: 657,200

Project Title: **Document Management System**

ID: 212

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Implement a document management system for old non-digital documents, and newer digital documents that need long-term storage.

Project Justification:

The space study. Numerous requests from County departments.

Impact If Not Approved:

Older paper docs will continue to deteriorate over time, and with handling. Doc discovery will take more and more personnel time as the amount of documents increases.

Operating Impact:

This will likely require an external vendor to digitize the older documents once a system is acquired/designed. It will then require some amount of County personnel resources to maintain.

Schedule of Activity:

At least research, and design, if not implement in FY 19

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$20,000	\$60,000	\$	\$	\$75,000	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$75,000	\$	\$	\$	\$	\$230,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 230,000
 Other: _____
 Total: 230,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 230,000
 Total: 230,000

Project Title: **VOIP Cloud Phone Solution**

ID: 668

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

First year setup fee plus additional funds for years one and two for subscription cost and 5% contingency funding. See attached cost comparison spreadsheet that shows the project cost and what the cost savings will be in future years. The annual subscription fee will be funded primarily from the base budget in cost saving from what we currently pay Verizon for phone invoices, and maintenance on our current phone switches. This CIP item is to fund the setup fee and years one and two increase over the base budget as well as future years desk phone refresh. The increase in years one and two is because we will be purchasing all new desk phones for the project.

Project Justification:

This will get us all new desk phones and get us off of Verizon Service for our main County phone lines, so that we don't have to deal with bad customer service and price increases. Also some cool new phone system features in the cloud solution.

Impact If Not Approved:

If we stay on the current system we will need all new desk phones within the next 3 years as most are approaching 8 years in age. The cost of all new phones for the current system will be around \$100,000, the cost for all new phones for this system is around \$42,000 over two years, but only an increase of \$9600 over what we pay for phone lines and maintenance. This will also allow us to remove Verizon and their ever increasing cost and bad customer service for our Primary County Phone lines. Also at some point we will need to replace the on-premise phone switches as they are now 5 plus years old, this would probably be in another 3 to 5 years at a cost of \$80,000 or more.

Operating Impact:

Year one and two will see a slight increase \$9600 over what we currently pay, but year three will see a cost savings of around \$11,000 going for the next 8 years until we need to purchase new desktop phones again.

Schedule of Activity:

Years one and two, all new Desk Phones and porting Verizon Lines. Transition current phone system to Goochland County Schools. Year three the price will see a savings or around \$11,000 per year going forward. Future Years we will need to budget for new desk phones again.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$29,000	\$10,000	\$	\$	\$	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$22,050	\$22,050	\$22,050	\$22,050	\$	\$127,200

Revenue Sources:

Federal:

State:

Private:

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:



Local / County: 127,200

Other: _____

Total: 127,200

Equipment/Furnishings: 127,200

Other: _____

Total: 127,200

Project Title: **Install Fiber to new Animal Control Building**

ID: 214

Project Location: **1900 HIDDEN ROCK LN, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Animal Control

Category: Public Safety

Project Description:

Install new fiber network cable from the Admin building to the new Animal Control building

Project Justification:

Conduit to run this cable in has already been installed as part of the building construction. The monthly cost of Comcast cable connectivity can be stopped. The connection to County/external resources will be much faster and more reliable.

Impact If Not Approved:

Slow access from the new building to County network resources, and external information resources. Less reliable connection.

Operating Impact:

None

Schedule of Activity:

Conduit is being installed now. Install the fiber and remaining conduit (if any) in FY 19

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$75,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$75,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 75,000

Other:

Total: 75,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 75,000

Total: 75,000

Project Title: **New Permitting Software**

ID: 334

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Administration

Category: Community Development

Project Description:

This project will implement a new permitting system that will be primarily used by Community Development staff, including the departments of Building Inspection, Environmental and Land Development, and Planning & Zoning. Other County agencies such as Public Utilities, Fire, Assessor, Economic Development, and Finance may also utilize the system.

Project Justification:

The existing permitting system is not efficient and is not flexible enough to serve the County's growing needs. A new permitting system would increase efficiency and provide better customer service to the citizens and customers of Goochland County. Currently, online permitting and customer portals are not available in the existing system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts their department.

Impact If Not Approved:

Currently, online permitting and customer portals are not available with the existing system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts their department. If a new system was not purchased, consultants would be required to develop additional programming bridges to integrate with newer technologies which could cost the same as purchasing a new system.

Operating Impact:

The estimated purchase and implementation cost is \$430,000.

Schedule of Activity:

Summer 2019 - purchase

Fall/Winter 2019 - Assess & Define

Winter/Spring/Summer 2020 - Configure and Build

Summer 2020 - Testing

Fall 2020 - Training

Winter 2021 - Production/Implementation

Construction Capacity Expansion:

The new permitting system would replace the existing LDO system

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$430,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$430,000

Revenue Sources:

Federal:

Costs Summary:

Planning/Engineering:



State:		Acquisition:	430,000
Private:		Construction:	
Local / County:	430,000	Equipment/Furnishings:	
Other:		Other:	
-----		-----	
Total:	430,000	Total:	430,000

Project Title: **AM Radio Station Upgrade**

ID: 690

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

To upgrade and get working again the AM radio Station for emergency alerts to Citizens.

Project Justification:

To be able to reach more Citizens that don't have internet or social media during an emergency.

Impact If Not Approved:

Not working currently because of old equipment at the County, dead batteries, damaged road signs, and AM radio tower equipment.

Operating Impact:**Schedule of Activity:**

FY21

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$50,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 50,000

Other:

Total: 50,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 50,000

Other:

Total: 50,000

Project Title: **Microsoft Server and Associated License Upgrades (non-Office365)** ID: 216

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Randall Buzzard Phone: 804-556-5834 Email: rbuzzard@goochlandva.us

Department: Administration Category: General Government Admin

Project Description:

Upgrade server operating systems to latest applicable version along with access licensing

This was completed in FY19 .. bought new Data Center licensing for VMware environment. We need to plan in about 5 years 2024

Project Justification:

Better server security. Addition features to take advantage of.

Impact If Not Approved:

Are current server operating system software is 8 years old. While still supported by Microsoft, newer version are more secure with additional features. Any new servers acquired will come with the newest version, and require the matching access licensing anyway.

Operating Impact:

Will require IT staff time to perform upgrades

Schedule of Activity:

Procure and implemented FY19. Schedule to refresh outlined below.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$35,000	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$	\$175,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 175,000

Other: _____

Total: 175,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 175,000

Total: 175,000

Project Title: **Azure Cloud Servers**

ID: 220

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Randall Buzzard

Phone: 804-556-5834

Email: rbuzzard@goochlandva.us

Department: Administration

Category: General Government Admin

Project Description:

Move all appropriate County server operations to the Microsoft Azure cloud.

Project Justification:

With the advancement of cloud computing, most of our production systems could be run from cloud resources. This not only relieves County IT from local server support but also mostly fulfills a disaster recovery plan/environment.

Impact If Not Approved:

County will need to investigate and implement a separate disaster recovery environment/plan.

Operating Impact:

Would require extensive planning including external vendor support in the short term. Should allow some IT personnel to shift their focus from server support to productivity support. While this is not an inexpensive project, it would generally fill the need for a disaster recovery plan that has very expensive alternatives of its own.

Schedule of Activity:

Plan and begin implementation in FY 20 with completion before or in FY 21. Yearly operational expenses on-going.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 25-29	Year 30-34	Year 35-39	Year 40-44	Year	Project Totals
\$600,000	\$600,000	\$600,000	\$480,000	\$	\$2,280,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,280,000

Other:

Total: 2,280,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 2,280,000

Total: 2,280,000



Sheriff CIP

Sheriff CIP:

- 001. Vehicle replacement**
- 002. Sheriff Scenario Training System**
- 003. Replace weapon system**
- 004. Public safety radio system upgrade**

Project Title: **Sheriff's Office Law Enforcement Vehicle Replacement**

ID: 104

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Donald Bewkes

Phone: 804-556-5349

Email: dbewkes@goochlandva.us

Department: Sheriff

Category: Public Safety

Project Description:

Maintain current vehicle replacement rotation.

Purchase additional vehicles for new positions requested (1 vehicle per deputy)

Project Justification:

Vehicles are a primary tool that provides deputies the means to safely respond to all emergency and non-emergency calls for service.

Maintaining the current vehicle rotation cycle provides a known reoccurring expense that is spread out over a known period of time.

Impact If Not Approved:

Deputies will not have the ability to respond to calls for service in a reliable and safe manner.

Erratic non predictable vehicle purchase cycles

Increased vehicle repair costs resulting in longer duration of vehicles being out of service.

Operating Impact:

The addition of new vehicles to coincide with new deputies will result in an overall increase of vehicle maintenance, fuel, repair costs, and replacement needs (Tires etc.)

1 new position = 1 new vehicle = \$43,758.00 (initial purchase of vehicle and equipment)

1 year fuel consumption = \$5000.00

1 year repairs/service = \$450.00

Schedule of Activity:

Purchase of vehicles are completed the same year as requested. Vehicle delivery is completed 120 days after purchase order is submitted. Vehicle is fully equipped and put into service approximately 5 weeks after delivery.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$435,000	\$435,000	\$435,000	\$435,000	\$450,000	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-2039	Year 2040-2044	Year	Project Totals
\$2,500,000	\$2,500,000	\$2,550,000	\$2,750,000	\$	\$12,490,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 12,490,000

Other:

Total: 12,490,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 12,490,000

Other:

Total: 12,490,000

Project Title: **Sheriff Scenario Training System**

ID: 686

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Donald Bewkes

Phone: 804-556-5349

Email: dbewkes@goochlandva.us

Department: Sheriff

Category: Public Safety

Project Description:

Purchase scenario training system for officers

Project Justification:

Provides updated training for modern safety concerns.

Impact If Not Approved:

Puts officers and community in danger.

Operating Impact:

Improves officer and community safety.

Schedule of Activity:**Construction Capacity Expansion:****Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$60,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$60,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 60,000

Other:

Total: 60,000**Costs Summary:**

Planning/Engineering:

Acquisition: 60,000

Construction:

Equipment/Furnishings:

Other:

Total: 60,000

Project Title: **Replace Sheriff's Office weapon system**

ID: 226

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Donald Bewkes

Phone: 804-556-5349

Email: dbewkes@goochlandva.us

Department: Sheriff

Category: Public Safety

Project Description:

replace deputy issued weapons systems every 10 years

Purchase new weapon system for planned personnel increases

Project Justification:

Weapons system is mandatory for deputy to perform required aspects of the position. Past history has shown that the active life span of weapons system do not exceed 10 year cycle.

New technology will determine adjustment in life cycle replacement requirements.

Impact If Not Approved:

Increased weapons failures and unreliability resulting in injury or death of deputies.

Increased liability for law suits for failure to provide reliable personal protection equipment.

Operating Impact:

1 weapon system per deputy

increase in ammo costs due to increase in personnel and mandated qualification standards.

Increase in support equipment for weapons system do to increased personnel

Possible increase in overtime to accommodate staffing requirements and mandated qualification requirements

Schedule of Activity:

Replace weapons system 2027

Replace weapons system 2037

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year 2037	Year	Year	Year	Project Totals
\$125,000	\$275,000	\$	\$	\$	\$400,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 400,000

Other:

Total: 400,000**Costs Summary:**

Planning/Engineering:

Acquisition: 400,000

Construction:

Equipment/Furnishings:

Other:

Total: 400,000

Project Title: **Public safety radio system upgrade** ID: 128

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us

Department: Sheriff Category: Public Safety

Project Description:

Upgrade or replace existing public safety radio system

Project Justification:

Current radio system will exceed manufactures part replacement and support schedule by 2037.

Impact If Not Approved:

Radio system due to lack of replacement parts and service support will result in complete system failure. Technological or federal mandates may influence all aspects of the system.

Operating Impact:

Systems planned obsolescence will require one time initial cost to replace radio infrastructure and replacement of individual subscriber units.

Training costs and time allotments for all personnel that use and maintain the new equipment.

Schedule of Activity:

Research, planning, and evaluation should begin no later than 2030.

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$6,000,000	\$	\$	\$	\$	\$6,000,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 6,000,000

Other: _____

Total: 6,000,000

Costs Summary:

Planning/Engineering:

Acquisition: 6,000,000

Construction:

Equipment/Furnishings:

Other: _____

Total: 6,000,000



Transportation CIP

Transportation CIP:

- 001. Patterson Avenue at River Road Intersection**
- 002. Fairground Road Intersection & Extension (618)**
- 003. Hockett Road Realignment**
- 004. Patterson Avenue Corridor Study (SPEDA)**
- 005. I-64 at Oilville Road Interchange**
- 006. I-64 at Ashland Road Interchange**
- 007. Route 288 Bridge Three Chopt Rd Reconnection**
- 008. Ashland Road Broad Street Road to I-64**
- 009. Ashland Road I-64 to Hanover County Line**
- 010. Tuckahoe Creek Parkway Hockett Road to Hermitage**
- 011. Bulldog Way Turn Lanes**
- 012. Oilville Road Broad Street Road to I-64**
- 013. Cardwell Road Broad Street Road Intersection**
- 014. Fairground Road Broad Street Road to Sandy Hook Rd**
- 015. Centerville Concept Road 7**
- 016. Wilkes Ridge Parkway Extension (Bridge)**
- 017. Rockville Road Ashland Road to Hanover County Line**
- 018. Courthouse Village Sidewalks**
- 019. Rt 288 Interchange Study & Hockett Rd Wilkes Ridge Pkwy Connect**
- 020. River Road West Hermitage Road to Hockett Road**
- 021. Whitehall Road at Sandy Hook Road Intersection**
- 022. Blair Road Reconstruction**
- 023. Hadensville Fife Road River Road West to Broad Street Road**

Project Title: **Patterson Avenue at River Road Intersection (2019)**

ID: 632

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Add northbound right turn lane from River Road onto Patterson Ave in the eastern service area.

Project Justification:

Consistent with County SSYP

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Forfeit \$230,000 bond from Benedictine College Preparatory

Operating Impact:

To be a part of the State secondary system

Schedule of Activity:

FY2019

Construction Capacity Expansion: Yes

New turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$255,872	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$255,872

Revenue Sources:

Federal:

State: 117,701

Private: 138,171

Local / County:

Other:

Total: 255,872

Costs Summary:

Planning/Engineering: 38,381

Acquisition: 63,968

Construction: 153,523

Equipment/Furnishings:

Other:

Total: 255,872

Project Title: **Fairground Road (2019)**

ID: 616

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Extend Fairground Road from Sandy Hook Road to River Road West. New two-lane road with middle turn lane and 50 ft. ROW. Extension will connect to new roundabout that VDOT will construct in the central service area.

Project Justification:

Promotes economic development and adheres to the Comprehensive and Major Thoroughfare plans.

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY18-20: Design

FY20-21: ROW

FY21-22: Construction

Construction Capacity Expansion:

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$3,900,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,900,000

Revenue Sources:

Federal:
 State: 3,900,000
 Private:
 Local / County:
 Other:

 Total: 3,900,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 3,900,000
 Equipment/Furnishings:
 Other:

 Total: 3,900,000

Project Title: **Hockett Road Realignment (2019)**

ID: 624

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Realign Hockett Road from Holly Lane to Broad Street Road with a two-lane divided road in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional long range transportation plan
 Adhere to West Creek proffers (RZ-1987-00013)

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY19-20 Design

FY21-22 ROW

FY22-23 Construction

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$42,000	\$245,260	\$478,775	\$2,585,390	\$	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,351,425

Revenue Sources:

Federal: 3,309,425

State:

Private:

Local / County: 42,000

Other:

Total: 3,351,425

Costs Summary:

Planning/Engineering: 287,260

Acquisition: 478,775

Construction: 2,585,390

Equipment/Furnishings:

Other:

Total: 3,351,425

Project Title: **Patterson Avenue Corridor Study**

ID: 688

Project Location: **12900 PATTERSON AVE, RICHMOND, VA 23238**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Transportation study for Patterson Avenue and major intersections generally from Henrico County line to Manakin Road.

Project Justification:

2040 Major Thoroughfare Plan projects level of service and capacity impacts to Patterson Avenue and River Road.

Impact If Not Approved:

Road infrastructure could become unsafe and inefficient.

Operating Impact:

Staff to manage study.

Schedule of Activity:

FY2022

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$50,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 50,000

Other:

Total: 50,000

Costs Summary:

Planning/Engineering: 50,000

Acquisition:

Construction:

Equipment/Furnishings:

Other:

Total: 50,000

Project Title: **I-64 at Oilville Road Interchange (2019)**

ID: 630

Project Location: **2240 OILVILLE RD, OILVILLE, VA 23129**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Construct new roundabout on Oilville Road to facilitate westbound traffic movement

Project Justification:

Consistent with Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:**Schedule of Activity:**

FY2023-27 Design

FY2027-28 ROW

FY2028-29 Construction

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$784,200	\$	Total Request
Year 2027-2029	Year	Year	Year	Year	Project Totals
\$3,293,642	\$	\$	\$	\$	\$4,077,842

Revenue Sources:

Federal: 4,077,842

State:

Private:

Local / County:

Other:

Total: 4,077,842**Costs Summary:**

Planning/Engineering: 784,200

Acquisition: 156,840

Construction: 3,136,802

Equipment/Furnishings:

Other:

Total: 4,077,842

Project Title: **I-64 at Ashland Road Interchange (2019)**

ID: 628

Project Location: **1945 ASHLAND RD, ROCKVILLE, VA 23146**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing rural diamond interchange as a new diverging diamond interchange

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:**Schedule of Activity:**

FY23-28 Design

FY28-29 ROW

FY29-32 Construction

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$4,554,253	\$	Total Request
Year 2028-2032	Year	Year	Year	Year	Project Totals
\$36,519,364	\$	\$	\$	\$	\$41,073,617

Revenue Sources:

Federal: 41,073,617

State:

Private:

Local / County:

Other:

Total: 41,073,617**Costs Summary:**

Planning/Engineering: 4,554,253

Acquisition: 1,486,650

Construction: 35,032,714

Equipment/Furnishings:

Other:

Total: 41,073,617

Project Title: **Route 288 Bridge/Three Chopt Rd Reconnection (2019)**

ID: 626

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New bridge for Route 288 and new segment of Three Chopt Road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2023-27 Design

FY2027-28 ROW

FY2028-29 Construction

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$2,336,333	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$16,493,012	\$	\$	\$	\$	\$18,829,345

Revenue Sources:

Federal: 18,829,345

State:

Private:

Local / County:

Other:

Total: 18,829,345**Costs Summary:**

Planning/Engineering: 2,336,333

Acquisition: 917,457

Construction: 15,575,555

Equipment/Furnishings:

Other:

Total: 18,829,345

Project Title: **Ashland Road: Broad Street Road to I-64 (2019)**

ID: 638

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing two-lane road to a four-lane divided road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with regional TPO long range transportation plan

Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$23,954,000	\$	\$	\$	\$	\$23,954,000

Revenue Sources:

Federal: 23,954,000

State:

Private:

Local / County:

Other:

Total: 23,954,000

Costs Summary:

Planning/Engineering: 2,053,200

Acquisition: 6,844,000

Construction: 15,056,800

Equipment/Furnishings:

Other:

Total: 23,954,000

Project Title: **Ashland Road: I-64 to Hanover County Line (2019)**

ID: 640

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing two-lane road to a four-lane divided road in eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with regional TPO long range transportation plan

Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2026

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$19,400,500	\$	\$	\$	\$	\$19,400,500

Revenue Sources:

Federal: 19,400,500

State:

Private:

Local / County:

Other:

Total: 19,400,500

Costs Summary:

Planning/Engineering: 1,662,900

Acquisition: 5,543,000

Construction: 12,194,600

Equipment/Furnishings:

Other:

Total: 19,400,500

Project Title: **Tuckahoe Creek Parkway: Hockett Road to Hermitage Road (2019)**

ID: 642

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing two-lane road to four-lane divided and add left and right turn lanes at Hockett Road and Hermitage Road

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2027

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$14,288,750	\$	\$	\$	\$	\$14,288,750

Revenue Sources:

Federal:
 State: 14,288,750
 Private:
 Local / County:
 Other:

 Total: 14,288,750

Costs Summary:

Planning/Engineering: 1,224,750
 Acquisition: 4,082,500
 Construction: 8,981,500
 Equipment/Furnishings:
 Other:

 Total: 14,288,750

Project Title: **Bulldog Way turn lanes (2019)**

ID: 636

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Install left turn lanes on Bulldog Way termini at River Road West and Sandy Hook Road in the central service area.

Project Justification:

Improve safety and efficiency

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary road system

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

Turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing for increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$250,000	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:	
State:	125,000
Private:	
Local / County:	125,000
Other:	

Total:	250,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	10,000
Construction:	200,000
Equipment/Furnishings:	
Other:	

Total:	250,000

Project Title: **Oilville Road (Broad Street Road to I-64) (2019)**

ID: 644

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing two-lane undivided road to four-lane undivided road

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$19,964,175	\$	\$	\$	\$	\$19,964,175

Revenue Sources:

Federal: 18,252,960

State:

Private:

Local / County: 1,711,215

Other:

Total: 19,964,175**Costs Summary:**

Planning/Engineering: 1,711,215

Acquisition: 5,704,050

Construction: 12,548,910

Equipment/Furnishings:

Other:

Total: 19,964,175

Project Title: **Cardwell Road: Broad Street Road Intersection (2019)**

ID: 646

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Convert existing intersection to a T-intersection configuration

Project Justification:

Consistent with Major Thoroughfare Plan

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2029

Construction Capacity Expansion: Yes

Improve safety by converting non-traditional configuration to more conventional T-configuration.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$3,760,925	\$	\$	\$	\$	\$3,760,925

Revenue Sources:

Federal: 3,438,560

State:

Private:

Local / County: 322,365

Other:

Total: 3,760,925**Costs Summary:**

Planning/Engineering: 322,365

Acquisition: 1,074,550

Construction: 2,364,010

Equipment/Furnishings:

Other:

Total: 3,760,925

Project Title: **Fairground Road: Broad Street Road to Sandy Hook Road (2019)**

ID: 648

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct existing two-lane undivided road to a four-lane undivided in central service area.

Project Justification:

Consistent with Major Thoroughfare Plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability. (Phase 1 equals one-half of total estimate in MTP. Location of Phase 1 TBD)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$26,373,375	\$	\$	\$	\$	\$26,373,375

Revenue Sources:

Federal: 24,112,800
 State:
 Private:
 Local / County: 2,260,575
 Other:

 Total: 26,373,375

Costs Summary:

Planning/Engineering: 2,260,575
 Acquisition: 7,535,250
 Construction: 16,577,550
 Equipment/Furnishings:
 Other:

 Total: 26,373,375

Project Title: **Centerville Concept Road 7 (Plaza Drive to ManakinTown) (2019)**

ID: 402

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New road segment from Plaza Drive to ManakinTown site in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$235,000	\$	\$	\$	\$	\$235,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 235,000
 Other:

 Total: 235,000

Costs Summary:

Planning/Engineering: 40,000
 Acquisition: 60,000
 Construction: 135,000
 Equipment/Furnishings:
 Other:

 Total: 235,000

Project Title: **Wilkes Ridge Parkway Extension (Bridge) (2019)** ID: 678

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well District Supervisor: Minnick

Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation Category: Community Development

Project Description:

New extension of Wilkes Ridge Parkway to Route 288 and new bridge over branch of Tuckahoe Creek in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
Consistent with regional long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion:

New bridge/road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$23,152,500	\$	\$	\$	\$	\$23,152,500

Revenue Sources:

Federal:
State:
Private:
Local / County: 23,152,500
Other:

Total: 23,152,500

Costs Summary:

Planning/Engineering:
Acquisition:
Construction: 23,152,500
Equipment/Furnishings:
Other:

Total: 23,152,500

Project Title: **Rockville Road: Ashland Road to Hanover Co. Line (2019)**

ID: 650

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Widen existing two-lane roadway to accommodate wider shoulders and to add multi-modal facility in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$7,130,725	\$	\$	\$	\$	\$7,130,725

Revenue Sources:

Federal: 6,519,520
 State:
 Private:
 Local / County: 611,205
 Other:

 Total: 7,130,725

Costs Summary:

Planning/Engineering: 611,205
 Acquisition: 2,037,350
 Construction: 4,482,170
 Equipment/Furnishings:
 Other:

 Total: 7,130,725

Project Title: **Courthouse Village Sidewalks (2019)**

ID: 404

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Construct new sidewalks in Goochland Courthouse Village in the central service area.

Project Justification:

Consistent with County Comprehensive and Major Thoroughfare Plans

Impact If Not Approved:

Road and sidewalk infrastructure could be insufficient and unsafe over time

Operating Impact:

Sidewalks constructed in VDOT right-of-way to be part of State secondary system. Maintenance of sidewalks constructed on private property TBD.

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

New sidewalks will increase mode choice and increase capacity and improve operations of the transportation network.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$1,000,000	\$	\$	\$	\$	\$1,000,000

Revenue Sources:

Federal:	
State:	500,000
Private:	
Local / County:	500,000
Other:	
Total:	1,000,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	100,000
Construction:	700,000
Equipment/Furnishings:	
Other:	
Total:	1,000,000

Project Title: **Route 288 Interchange Study and New Hockett Rd./Wilkes Ridge Pkwy. Connection (2019)**

ID: 676

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Study new interchange for Route 288 and construct new road segment connecting Hockett Road and Wilkes Ridge Parkway.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
Consistent with Rte. 250/Rte. 623 AMP Study

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2033

Construction Capacity Expansion:

New interchange and new road segment will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2033	Year	Year	Year	Year	Project Totals
\$15,435,000	\$	\$	\$	\$	\$15,435,000

Revenue Sources:

Federal: 14,112,000
State:
Private:
Local / County: 1,323,000
Other:

Total: 15,435,000

Costs Summary:

Planning/Engineering: 1,323,000
Acquisition: 4,410,000
Construction: 9,702,000
Equipment/Furnishings:
Other:

Total: 15,435,000

Project Title: **River Road West: Hermitage Road to Hockett Road (2019)**

ID: 656

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Add new multi-modal facility to existing four-lane divided roadway

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$8,187,725	\$	\$	\$	\$	\$8,187,725

Revenue Sources:

Federal:

State: 7,485,920

Private:

Local / County: 701,805

Other:

Total: 8,187,725

Costs Summary:

Planning/Engineering: 701,805

Acquisition: 2,339,350

Construction: 5,146,570

Equipment/Furnishings:

Other:

Total: 8,187,725

Project Title: **Whitehall Road at Sandy Hook Road Intersection (2019)**

ID: 660

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Install new roundabout or relocate curve

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2035

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2035	Year	Year	Year	Year	Project Totals
\$6,565,125	\$	\$	\$	\$	\$6,565,125

Revenue Sources:

Federal: 6,002,400

State:

Private:

Local / County: 562,725

Other:

Total: 6,565,125**Costs Summary:**

Planning/Engineering: 562,725

Acquisition: 1,875,750

Construction: 4,126,650

Equipment/Furnishings:

Other:

Total: 6,565,125

Project Title: **Blair Road Reconstruction (2019)**

ID: 502

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Reconstruct portion of existing two-lane road in eastern service area.

Project Justification:

Consistent with Richmond Regional TPO long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2042

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$557,000	\$	\$	\$	\$	\$557,000

Revenue Sources:

Federal: 278,500

State:

Private:

Local / County: 278,500

Other:

Total: 557,000**Costs Summary:**

Planning/Engineering: 70,000

Acquisition: 90,000

Construction: 397,000

Equipment/Furnishings:

Other:

Total: 557,000

Project Title: **Hadensville-Fife Road: River Road West to Broad Street Road (2019)**

ID: 674

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Widen existing two-lane road to accommodate wider shoulders n the western service district.

Project Justification:

Consistent with Major Thoroughfare Plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2043

Construction Capacity Expansion:

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability. (Phase 1 equals one-half of total estimate in MTP. Location of Phase 1 TBD)

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$13,815,638	\$	\$	\$	\$	\$13,815,638

Revenue Sources:

Federal: 12,631,440

State:

Private:

Local / County: 1,184,198

Other:

Total: 13,815,638**Costs Summary:**

Planning/Engineering: 1,184,198

Acquisition: 3,947,325

Construction: 8,684,115

Equipment/Furnishings:

Other:

Total: 13,815,638

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Education CIP

Education CIP:

- 001. Bus**
- 002. Goochland Elementary School New Facility (with Early Childhood)**
- 003. Goochland High School Upgrades (GMS & GHS)**
- 004. Goochland Middle School Upgrades**
- 005. Randolph Elementary School Upgrades**
- 006. Bus Garage Upgrades**
- 007. Goochland High School Additions & Upgrades (GMS & GHS)**
- 008. Byrd Elementary School New Facility**
- 009. Byrd Elementary School HVAC**
- 010. Randolph Elementary School New Facility**

Project Title: **School Buses and Vehicles - growth related only**

ID: 306

Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Transportation

Category: Education

Project Description:

Buses and vehicles to transport new students based on the Cooperative Strategies study (high growth model) through 2027 with a 25 student annual increase of students from 2028 through 2043.

Project Justification:

Student enrollment growth (Cooperative Strategies September 2017 Long-Term Projected Enrollment) plus 15 year replacement cycle for each growth-related school bus and 10 year replacement cycle for each growth-related vehicle (car, van, truck). 3% per year inflation factor.

Impact If Not Approved:

We would not be in compliance with the requirement that we must transport all students to school.

Operating Impact:

1 new driver for every new bus or car route to transport students plus fuel for an average of 12,600 average miles per bus route per year or 6,700 average miles per car route. Routine annual preventative maintenance costs per vehicle. New mechanic for an additional 900 students (and need for larger facilities). The operating budget covers the cost of replacement vehicles at the end of their replacement cycles.

Schedule of Activity:

\$100,000 or approximately one new bus or pupil transportation vehicles per year. The balance of the growth related costs will be covered in the operating budget.

Construction Capacity Expansion:

We are projecting 908 new students which will require 18 new school bus routes, 9 new special education pupil transport cars, 4 new pupil transport minivans, and one new maintenance vehicle.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Total Request
Year 2025-29	Year 2030-34	Year 2035-39	Year 2040-44	Year	Project Totals
\$500,000	\$500,000	\$500,000	\$525,000	\$	\$2,525,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,525,000

Other:

Total: 2,525,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 2,525,000

Other:

Total: 2,525,000

Project Title: **Goochland Elementary School/Early Childhood Center - new facility on new site** ID: 314

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Goochland ES currently has a functional capacity of 316 kindergarten through 5th grade students and is slightly over capacity with the adjacent early childhood center over capacity. This project would abandon both facilities and expand the capacity to 650 students and be 96,000 square feet. This would also relieve safety issues of having the Early Childhood Center in a separate building with very young children walking or being transported across several parking lots to go between the two schools (for lunch, for bus pickup/drop-off, for music).

Project Justification:

Capacity and timeline recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). An updated enrollment projection in June 2018, showed a "recommended" projection that had us at almost 100% elementary school capacity division-wide with a 500-student school. Therefore, we have modified our request for a 650-student school that will allow us to continue to grow without overburdening our older elementary schools. Cooperative Strategies recommended in December 2018 that we use actual average 2017-19 \$240/sf construction costs for Virginia elementary schools, 20% soft costs (furnishings, technology, engineering), and an annual inflation rate of 5%. Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems.

Impact If Not Approved:

The current facility is at capacity with serious building issues (the poorest Facility Condition Index of all our schools). It would cost us \$8,703,808 in CIP maintenance costs over the next 25 years for the current GES facility which would then be 85 years old and \$1,332,389 for the current Early Childhood Center. Without additional capacity, this facility will not be able to handle increased enrollment in the central area of the county nor will it be able to handle boundary adjustments that would allow the County to alleviate anticipated overcrowding at the division's other elementary schools.

Operating Impact:

With a 97.4% increase in square footage and about 300 more students, there will be considerably more personnel and utility costs. However, there will most likely be some utility savings due to the new, more energy efficient equipment and some savings with the early childhood special education center in the same building.

Schedule of Activity:

FY2020-21: \$1,000,000 build of cash reserves.

FY2022 \$31,906,317 bond sale and start of construction of 96,000 sq ft on new site.

FY34-35 Interior wall finish subsystem and Electrical Specialty system (clock/intercom, security, data network, projectors) replacement

FY39 Interior Flooring system (tile/carpet) replacement

Construction Capacity Expansion:

97.4% increase in sq footage. Will increase operational capacity by 334 additional students.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$500,000	\$500,000	\$31,906,317	\$	\$	Total Request



Year 2034	Year 2035	Year 2039	Year	Year	Project Totals
\$1,193,276	\$135,136	\$1,225,196	\$	\$	\$35,459,925

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 35,459,925

 Total: 35,459,925
Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 35,459,925

 Total: 35,459,925

Project Title: **Goochland High School Current Facility**

ID: 328

Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

GHS has a functional capacity of 895 students currently. These CIP projects will maintain the current facility over 25 years, even if major renovation or additions occur. This school was finished in 2001 and has some capacity for growth. There is also a separate project for expanding capacity at GHS.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for high school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

FY20 Selective HVAC and roof upgrades, stadium field upgrade, track resurfaced FY21 Finish HVAC and roof upgrades, renovate room C-143 to specialized classrooms FY23 EPDM roof, interior wall finish, carpet and tile upgrades

FY24 Elevator system upgrade

FY29 HVAC system replacements

FY30-34 Interior wall finish and ceiling upgrades, electrical specialty system upgrade

FY35-39 Carpet upgrades, roof replacement

FY39-43 Finish roof replacement; equipment, interior wall finish and tile upgrades

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$825,000	\$1,310,182	\$	\$754,984	\$137,293	Total Request
Year 2025-2029	Year 2030-2034	Year 2035-39	Year 2040-44	Year	Project Totals
\$8,590,921	\$3,084,204	\$1,346,721	\$5,854,581	\$	\$21,903,886

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 21,903,886

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 21,903,886



Total: 21,903,886

Total: 21,903,886

Project Title: **Goochland Middle School Current Facility**

ID: 326

Project Location: **3150 RIVER RD W, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

GMS has a functional capacity of 738 students currently. These CIP projects will maintain the current facility over 25 years, if no major renovation or addition happens. This school was finished in 2008 and has capacity for growth.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year-round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for middle school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

FY20 Soccer field upgrade

FY23 Interior wall finish and floor carpet upgrades

FY25 EPDM roof and tile floor replacement

FY29 HVAC system replacements

FY30-34 Electrical specialty system replacements, interior wall finish, elevator upgrades; finish HVAC upgrades

FY35-39 Carpet and interior wall finish and ceiling upgrades

FY40-44 Window system and loose furnishings upgrades

Construction Capacity Expansion: Partial**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$25,000	\$	\$	\$189,334	\$	Total Request
Year 2025-29	Year 2030-34	Year 2035-39	Year 2040-44	Year	Project Totals
\$2,075,135	\$7,249,712	\$564,496	\$5,859,055	\$	\$15,962,732

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 15,962,732

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 15,962,732



Total: 15,962,732

Total: 15,962,732

Project Title: **Randolph Elementary School Current Facility**

ID: 316

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five temporary learning cottages. This project would maintain the 1958, 1997 and 2011 portions of the school until a new facility is built in 2033. There are also current issues with declining educational adequacy, limited septic capacity, limited parking, and limited open playground space that will not be fully addressed due to the planned construction of the new facility on a new site.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The current facility is over capacity and portions of the building 60 years old. The building is fully used 180 days a year for school, after school events and a community center/rec room. If it is not properly maintained, the building will no longer be a safe and healthy space for the families in the eastern end of the County. If the new facility is not built, then the total cost to maintain this aging facility over 25 years is \$15,639,759.

Operating Impact:

There may be some utility savings for several years due to new, more energy efficient replacement equipment.

Schedule of Activity:

FY2022 Combined with \$720K of capital reserves - parking lot expansion (scheduled in FY2019 CIP for 2022); whole school generator (new)

FY2023 Replacement of int. wall finish systems - all parts of building

FY24-26 Mainly HVAC replacement; electrical, specialty, flooring upgrades; FY2035 Abandon

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$1,009,818	\$68,949	\$984,042	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$755,162	\$	\$	\$	\$	\$2,817,971

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 2,817,971

Total: 2,817,971

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 2,817,971

Total: 2,817,971

Project Title: **School Bus Garage/Maintenance Shop**

ID: 332

Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

The current bus garage/maintenance shop was purchased in 2013 from a previous owner who built the facility in 1989. Some carpeting and other upgrades were done in 2013. This project is to maintain the current building with routine maintenance over the 25 year period. This facility also houses the office space for both the Transportation and Maintenance departments who manage almost 100 employees.

Project Justification:

Facilities Condition Index performed by staff in October 2017 but the subsystem costs were established as part of a Long-Term Facility Study performed by Cooperative Strategies, LLC during the summer of 2017. These projects are inflated 3%/year.

Impact If Not Approved:

The building is fully used year-round. If it is not properly maintained, the building will no longer be a safe and healthy space for school staff.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

FY23 Window replacement, HVAC, plumbing, transportation equipment upgrades

FY25 Front lot paving, finish HVAC replacement, upgrade flooring and electrical specialty systems FY29 Replace roof

FY39 Electrical specialty system upgrade (data network, key access, telephone)

FY44 Mainly electrical and HVAC system upgrades

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$120,879	\$	Total Request
Year 2025	Year 2029	Year 2039	Year 2044	Year	Project Totals
\$128,425	\$157,508	\$35,357	\$329,212	\$	\$771,381

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 771,381

Total: 771,381

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 771,381

Total: 771,381

Project Title: **Goochland High School Renovations & Additions** ID: 330

Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

GHS currently has a functional capacity of 895 students and is at 90% capacity. This project would proactively expand the capacity to 1129 students with 43,000 additional square feet (30,000 sq ft CTE wing, 10,000 sq ft additional gym, 3,000 sq ft wrestling room), additional athletic fields, and programmatic upgrades to better utilize the existing space at both the high school and middle school. This project will impact all students of Goochland County and will abandon the separate G Tech (CTE) facility.

Project Justification:

Capacity and timeline of FY2022-23 recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). The project was deferred in the last CIP to FY2023-2025 (in three phases) but a June 2018 enrollment update by Cooperative Strategies showed that GHS "recommended" enrollment projections may be at 107% by 2022-23. Therefore, we have returned this project to the original timeline of 2022-23. Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems

Impact If Not Approved:

The current facility is used year-round by both the school and the community. Without additional classroom capacity and more gym/field space, this facility will not be able to handle increased enrollment throughout the county over the 25 year period. If the CTE addition is not done, then there will be \$3,084,835 in CIP maintenance projects needed over the next 25 years to maintain the separate 1977 G Tech building.

Operating Impact:

With a 14.1% increase in square footage and up to 234 more students, there will be both personnel and utility costs. However, the new facilities will have newer, more energy efficient equipment.

Schedule of Activity:

FY2022-2023 Construction of CTE addition (\$9,875,000), auxiliary gyms (\$3,250,000), new athletic fields (\$1,500,000) and other programmatic upgrades (\$1,500,000)

FY34 Electrical specialty upgrades (intercom, phones, data network, key access) FY39 Interior flooring replacement/upgrades (tile, carpet)

FY44 Continuing electrical specialty upgrades, interior wall finish upgrades

Construction Capacity Expansion:

14.1% increase in square footage, 234 more students

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$12,960,000	\$	\$	Total Request
Year 2025	Year 2034	Year 2039	Year 2044	Year	Project Totals
\$3,165,000	\$675,143	\$693,203	\$1,010,089	\$	\$18,503,435

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering:

Acquisition:



Private:

Construction:

Local / County:

Equipment/Furnishings:

Other: 18,503,435

Other: 18,503,435

Total: 18,503,435

Total: 18,503,435

Project Title: **Byrd Elementary School - new facility on new site**

ID: 312

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

Byrd ES currently has a functional capacity of 313 preschool through 5th grade students and is slightly over capacity. This project would expand the capacity to 400 students and 60,000 square feet and address educational adequacy issues of the current 60 year old school.

Project Justification:

Capacity and timeline of FY2023 renovation and new construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). Out year replacement projects use Facility Condition Index values inflated 3%/year for 15 year life subsystems. New construction is inflated 6%/year from 2018 values and deferred to FY2028.

Impact If Not Approved:

The current facility is at capacity with a "learning cottage" considered for SY2018-19. Without additional capacity, this facility will not be able to handle increased enrollment in the western end of the county although some boundary adjustments with an expanded centralized elementary school could defer the addition for a few years. Without the proposed project, there is a need for \$7,430,029 of CIP projects for the 1958, 1977, and 2011 portions of the current school over 25 years; the buildings will be 25 years older and still require high maintenance costs and no longer be educationally adequate, especially in comparison to newer schools in the County. It was determined that a renovation/expansion would not work well on this site due to limited septic capacity and very limited flexibility for parking/construction access.

Operating Impact:

With a 11% increase in square footage and 87 more students, there will be both personnel and utility costs. However, there will most likely be utility savings due to the new, more energy efficient equipment.

Schedule of Activity:

FY2025: land purchase

FY2028: construction of 60,000 sq foot school on new site

FY2039: Interior wall finish subsystem replacement

FY2044: Electrical specialty system replacement

Construction Capacity Expansion:

11% increase in square footage and 87 more students.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2039	Year 2044	Year	Project Totals
\$3,750,000	\$20,050,000	\$73,271	\$1,287,151	\$	\$25,160,422

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering:

Acquisition:

3,750,000



Private:		Construction:	21,410,422
Local / County:		Equipment/Furnishings:	
Other:	25,160,422	Other:	
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Total:	25,160,422	Total:	25,160,422

Project Title: **BYRD ELEMENTARY HVAC**

ID: 692

Project Location: **2704 HADENSVILLE FIFE RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

Byrd Elementary HVAC replacement

Project Justification:

Cycle replacement

Impact If Not Approved:**Operating Impact:****Schedule of Activity:****Construction Capacity Expansion: No****Estimated Project Costs:**

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	
Year 2024	Year	Year	Year	Year	Project Totals
\$200,000	\$	\$	\$	\$	\$

Revenue Sources:

Federal:

State:

Private:

Local / County: 200,000

Other:

Total: 200,000**Costs Summary:**

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 200,000

Other:

Total: 200,000

Project Title: **Randolph Elementary School New Facility New Site**

ID: 318

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Deborah White

Phone: 804-556-5607

Email: dwhite@glnd.k12.va.us

Department: Administration

Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five "learning cottages" supplying needed classroom space. This project would abandon the current facilities and expand the capacity to 500 students and 71,000 square feet. This project will also address educational adequacy issues, limited septic capacity, limited open playground space, and parking/traffic flow issues on the current site.

Project Justification:

Capacity and timeline of FY2027 construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long-Term Demographic and Facilities Study). The new construction costs are inflated 6%/year from 2018 costs and deferred to FY2033, while anticipated out-year replacement projects use Facility Condition Index values inflated 3%/year.

Impact If Not Approved:

The current facility is over capacity with temporary learning cottages. Without additional capacity, this facility will not be able to handle increased enrollment in the eastern area of the county. Without this project, there will need to be \$12,621,788 more spent in CIP projects (beyond the \$3M proposed for the current facility) to maintain this 40-60 year old school which will still have the issues described in the project description.

Operating Impact:

With a 13.7% increase in square footage and about 90 more students, there will be both personnel and utility costs. However, there will most likely be some utility savings due to new, more energy efficient equipment.

Schedule of Activity:

FY2030: Finalize land site purchase

FY2033: construction of 71,000 sq ft facility on new site.

Construction Capacity Expansion: Partial

13.7% increase in sq footage and 90 more students.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2030	Year 2033	Year 2039	Year 2040	Project Totals
\$0	\$3,750,000	\$25,700,000	\$	\$	\$29,450,000

Revenue Sources:

Federal:

State:

Private:

Local / County:

Other: 29,450,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings:

Other: 29,450,000

Total: 29,450,000

Total: 29,450,000



Utilities CIP

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FY2020-2044 UTILITIES 25 YEAR CIP
FY2020 ADOPTED, FY2021-2044 APPROVED

	Previous Funding	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	TOTAL FY20 thru FY44
Utilities																											
682 Route 250 BPS (Storage and Office Space)		250,000																									250,000
458 Courthouse Wastewater Treatment Plant		750,000	750,000	6,000,000								15,000,000														-	22,500,000
266 Huguenot Hills Water Service	400,000		300,000	2,020,000																						-	2,320,000
272 Water Installation - Plaza Drive			105,000	390,000																						-	495,000
340 J. Sargeant Reynolds Water Main Improvements			60,000	300,000																						-	360,000
456 Interceptor Upgrade to VCCW Wastewater Treatment Plant				715,000																						-	715,000
416 Parke at Saddlecreek Water Main Loop					130,000	400,000																				-	530,000
268 Huguenot Hills Sewer Service						300,000	2,440,000																			-	2,740,000
274 Sewer Installation - Plaza Drive						100,000	800,000																			-	900,000
276 Sewer Installation - Biggs Drive						100,000	400,000																			-	500,000
338 Northern Goochland Courthouse Fire Flow Improvements						120,000	700,000																			-	820,000
352 Lanier Industrial Park Improvements						60,000	260,000																			-	320,000
454 Valley View Pump Station and Force Main Upgrade						490,000																				-	490,000
278 Water Installation - St Matthews Lane (Northern Area)							90,000	900,000																		-	990,000
280 Sewer Installation - Broad Street to Rte 288							80,000	800,000																		-	880,000
344 Sandy Hook Water Main Loop								100,000	920,000																	-	1,020,000
418 Hockett Road Water Main									3,470,000																	-	3,470,000
342 River Road Improvements									240,000	2,000,000																-	2,240,000
356 Rivergate Watermain Loop											40,000	100,000														-	140,000
358 West Creek-River Road Flow Control Valve											30,000	100,000														-	130,000
458 Courthouse Wastewater Treatment Plant												13,000,000														-	13,000,000
346 River Road West Booster Pump Station													2,130,000													-	2,130,000
350 Goochland Courthouse Elevated Water Storage Tank													2,930,000													-	2,930,000
354 Richmond Country Club Water Main													100,000	940,000												-	1,040,000
420 Centerville Booster Pump Station Upgrade													2,950,000													-	2,950,000
424 Ashland Road Water Main Upgrade													2,030,000													-	2,030,000
436 Broad Street Water Main Upgrade														1,950,000												-	1,950,000
438 Hockett Road Elevated Water Storage Tank														4,590,000												-	4,590,000
284 Water Installation - Lanier Park															80,000	800,000										-	880,000
348 Courthouse Elevated Water Storage Tank Mixer																110,000										-	110,000
406 River Road Booster Station Upgrade																1,240,000										-	1,240,000
408 River Road High Pressure Zone Water Main Upgrade																680,000										-	680,000
410 West Oak Water Main Loop																640,000										-	640,000
412 Western River Road Communities Water Main Looping																800,000										-	800,000
414 Lanier Industrial Park Elevated Water Storage Tank																2,830,000										-	2,830,000
360 Lower Tuckahoe and Randolph Square Water Main Upgrades																110,000	2,000,000									-	2,110,000
362 River Road Low Pressure Zone Water Main Upgrade																200,000	1,020,000									-	1,220,000
426 Ridgefield Booster Pump Station																		3,970,000								-	3,970,000
428 Patterson Avenue Water Main Extension																		6,120,000								-	6,120,000
442 Ridgefield Water Main Upgrade																		1,950,000								-	1,950,000
462 Eastern Goochland Interceptor Upgrade																			11,860,000							-	11,860,000
464 Eastern Goochland Pump Station Upgrade																				2,400,000						-	2,400,000
466 Route 288 Interceptor Upgrade																				1,660,000						-	1,660,000
432 River Road Booster Station Storage Tank																					1,210,000					-	1,210,000
434 Manakin Elevated Water Storage Tank																					4,590,000					-	4,590,000
448 Relocate West Creek Valve Vault																					190,000					-	190,000
286 Water Installation - Hermitage Country Club																						80,000	500,000			-	580,000
468 West Creek Interceptor Upgrade																							2,250,000			-	2,250,000
Total Utilities		1,000,000	1,215,000	9,425,000	130,000	1,570,000	4,770,000	1,800,000	4,630,000	2,000,000	70,000	28,200,000	10,140,000	7,560,000	800,000	6,610,000	3,020,000	12,040,000	11,860,000	4,060,000	5,990,000	80,000	500,000	2,250,000	-	-	119,720,000

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Utilities CIP:

- 001. Route 250 BPS (Storage and Office Space)**
- 002. Courthouse Wastewater Treatment Plant**
- 003. Huguenot Hills Water Service**
- 004. Water Installation - Plaza Drive**
- 005. J. Sargeant Reynolds Water Main Improvements**
- 006. Interceptor Upgrade to VCCW Wastewater Treatment Plant**
- 007. Parke at Saddlecreek Water Main Loop**
- 008. Huguenot Hills Sewer Service**
- 009. Sewer Installation - Plaza Drive**
- 010. Sewer Installation - Biggs Drive**
- 011. Northern Goochland Courthouse Fire Flow Improvements**
- 012. Lanier Industrial Park Improvements**
- 013. Valley View Pump Station and Force Main Upgrade**
- 014. Water Installation - St Matthews Lane (Northern Area)**
- 015. Sewer Installation - Broad Street to Rte 288**
- 016. Sandy Hook Water Main Loop**
- 017. Hockett Road Water Main**
- 018. River Road Improvements**
- 019. Rivergate Watermain Loop**
- 020. West Creek-River Road Flow Control Valve**
- 021. Courthouse Wastewater Treatment Plant**
- 022. River Road West Booster Pump Station**
- 023. Goochland Courthouse Elevated Water Storage Tank**
- 024. Richmond Country Club Water Main**
- 025. Centerville Booster Pump Station Upgrade**
- 026. Ashland Road Water Main Upgrade**
- 027. Broad Street Water Main Upgrade**
- 028. Hockett Road Elevated Water Storage Tank**

Utilities CIP continued:

- 029. Water Installation - Lanier Park**
- 030. Courthouse Elevated Water Storage Tank Mixer**
- 031. River Road Booster Station Upgrade**
- 032. River Road High Pressure Zone Water Main Upgrade**
- 033. West Oak Water Main Loop**
- 034. Western River Road Communities Water Main Looping**
- 035. Lanier Industrial Park Elevated Water Storage Tank**
- 036. Lower Tuckahoe and Randolph Square Water Main Upgrades**
- 037. River Road Low Pressure Zone Water Main Upgrade**
- 038. Ridgefield Booster Pump Station**
- 039. Patterson Avenue Water Main Extension**
- 040. Ridgefield Water Main Upgrade**
- 041. Eastern Goochland Interceptor Upgrade**
- 042. Eastern Goochland Pump Station Upgrade**
- 043. Route 288 Interceptor Upgrade**
- 044. River Road Booster Station Storage Tank**
- 045. Manakin Elevated Water Storage Tank**
- 046. Relocate West Creek Valve Vault**
- 047. Water Installation - Hermitage Country Club**
- 048. West Creek Interceptor Upgrade**

Project Title: **Route 250 BPS (Storage and Office Space)**

ID: 682

Project Location: **12505 BROAD STREET RD, RICHMOND, VA 23233**

Election District: County Wide

District Supervisor: All

Project Contact: Matt Longshore

Phone: 804-556-5839

Email: mlongshore@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Project is to expand the chloramine booster station to add chemical storage capacity and office space for two waterworks operators based in the Centerville area.

Project Justification:

Storage capacity was included on the design plans of the station as a needed future modification. Due to the magnitude of growth in the area, DPU now needs the ability to store the increasing amount of treatment chemicals used.

Impact If Not Approved:

DPU will not have the capability to store the quantity of water treatment chemicals needed as water usage in the Eastern Central water system continually increases.

Operating Impact:

N/A

Schedule of Activity:

7/1/2019 - 12/1/2020

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$250,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 250,000
 Other:

 Total: 250,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 200,000
 Equipment/Furnishings:
 Other:

 Total: 250,000

Project Title: **Courthouse Wastewater Treatment Plant**

ID: 458

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1MGD Wastewater Treatment Plant

Project Justification:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$600,000/year

Schedule of Activity:

FY2020 through FY2022 & 2030

Construction Capacity Expansion:

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$750,000	\$750,000	\$6,000,000	\$	\$	Total Request
Year 2029	Year 2030	Year 2031	Year 2032	Year 2033	Project Totals
\$0	\$15,000,000	\$	\$	\$	\$22,500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 22,500,000

Other:

Total: 22,500,000

Costs Summary:

Planning/Engineering: 2,000,000

Acquisition:

Construction: 20,500,000

Equipment/Furnishings:

Other:

Total: 22,500,000

Project Title: **Huguenot Hills Water Service - Phase 2**

ID: 266

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Construction of approximately 700 linear feet 16-inch water mains, 900 linear feet 12-inch water mains, and 9000 linear feet 8-inch water mains to serve the Huguenot Hills neighborhood with water.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:**Schedule of Activity:**

FY21: Engineering and Design

FY22: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$300,000	\$2,020,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$2,320,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,320,000
 Other:

 Total: 2,320,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 2,020,000
 Equipment/Furnishings:
 Other:

 Total: 2,320,000

Project Title: **Water Installation - Plaza Drive**

ID: 272

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would provide for a water loop of the main line system.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:**Schedule of Activity:**

FY2021: Engineering and Design

FY2022: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$105,000	\$390,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$495,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 495,000

Other:

Total: 495,000**Costs Summary:**

Planning/Engineering: 90,000

Acquisition:

Construction: 405,000

Equipment/Furnishings:

Other:

Total: 495,000

Project Title: **J. Sargeant Reynolds Water Main Improvements**

ID: 340

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Upsize existing waterline at J. Sargeant Reynolds campus from 4-inch to 10-inch - approximately 700 linear feet
2. Install backflow preventer at J. Sargeant Reynolds fire line.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY21-22

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$60,000	\$300,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$360,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 360,000

Other:

Total: 360,000

Costs Summary:

Planning/Engineering: 60,000

Acquisition:

Construction: 300,000

Equipment/Furnishings:

Other:

Total: 360,000

Project Title: **Interceptor Upgrade to VCCW Wastewater Treatment Plant**

ID: 456

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize 1,300 LF of 8-inch existing gravity main to an 18-inch gravity main

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2022

Construction Capacity Expansion:

Upsize gravity main.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$715,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$715,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 715,000
 Other:

 Total: 715,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 615,000
 Equipment/Furnishings:
 Other:

 Total: 715,000

Project Title: **Parke at Saddlecreek Water Main Loop**

ID: 416

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 8-inch water main looping the water mains at the Parke at Saddle Creek and Centerville Parke Lane - approximately 2,300 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2023

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$130,000	\$400,000	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$530,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 530,000
 Other:

 Total: 530,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 470,000
 Equipment/Furnishings:
 Other:

 Total: 530,000

Project Title: **Huguenot Hills Sewer Service**

ID: 268

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Construction of 8-inch gravity sewer within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:**Schedule of Activity:**

FY24: Engineering and Design

FY25: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$300,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$2,440,000	\$	\$	\$	\$	\$2,740,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,740,000

Other:

 Total: 2,740,000
Costs Summary:

Planning/Engineering: 300,000

Acquisition:

Construction: 2,440,000

Equipment/Furnishings:

Other:

 Total: 2,740,000

Project Title: **Sewer Installation - Plaza Drive**

ID: 274

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Plaza Drive are solely on septic fields which VDH has stated are in poor shape and could begin failing at any time.

Operating Impact:**Schedule of Activity:**

FY2024: Engineering and Design

FY2025: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$800,000	\$	\$	\$	\$	\$900,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 900,000

Other:

Total: 900,000**Costs Summary:**

Planning/Engineering: 100,000

Acquisition:

Construction: 800,000

Equipment/Furnishings:

Other:

Total: 900,000

Project Title: **Sewer Installation - Biggs Drive**

ID: 276

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 600 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Biggs Drive are solely on septic fields.

Operating Impact:**Schedule of Activity:**

FY2024: Engineering and Design

FY2025: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$100,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$400,000	\$	\$	\$	\$	\$500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 500,000

Other:

Total: 500,000**Costs Summary:**

Planning/Engineering: 100,000

Acquisition:

Construction: 400,000

Equipment/Furnishings:

Other:

Total: 500,000

Project Title: **Northern Goochland Courthouse Fire Flow Improvements**

ID: 338

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Install 8-inch waterline to complete loop at Goochland High School and Goochland Middle School campus - approximately 800 linear feet
2. Install 12-inch waterline to close loop between the Goochland High School and Goochland Middle School campus and Holland Hills - approximately 800 linear feet
3. Install 8-inch waterline to close loop in Holland Hills along Thoroughbred Parkway and Incline Court - approximately 2,300 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2024-2025

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$120,000	Total Request
Year 2025	Year 2026	Year 2026	Year 2027	Year 2028	Project Totals
\$700,000	\$	\$	\$	\$	\$820,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 820,000

Other:

Total: 820,000**Costs Summary:**

Planning/Engineering: 120,000

Acquisition:

Construction: 700,000

Equipment/Furnishings:

Other:

Total: 820,000

Project Title: **Lanier Industrial Park Improvements**

ID: 352

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

12-inch loop at Lanier Industrial Park - approximately 800 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY24-25

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$60,000	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$260,000	\$	\$	\$	\$	\$320,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 320,000
 Other:

 Total: 320,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 260,000
 Equipment/Furnishings:
 Other:

 Total: 320,000

Project Title: **Valley View Pump Station - Pump Station and Force Main Upgrade**

ID: 454

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Construct new larger wetwell and valve vault
2. Add a third pump and relocate two existing pumps into new wetwell
3. Replace 1,400 LF of 4-inch existing force main with 8-inch diameter piping

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2024

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$490,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$490,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 490,000
 Other:

 Total: 490,000

Costs Summary:

Planning/Engineering: 40,000
 Acquisition:
 Construction: 450,000
 Equipment/Furnishings:
 Other:

 Total: 490,000

Project Title: **Water Installation - St Matthews Lane (Northern Area)**

ID: 278

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would could provide a water loop of the main line system in the future.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:**Schedule of Activity:**

FY25: Engineering and Design

FY26: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year	Year	Year	Project Totals
\$90,000	\$900,000	\$	\$	\$	\$990,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 990,000

Other:

Total: 990,000

Costs Summary:

Planning/Engineering: 90,000

Acquisition:

Construction: 900,000

Equipment/Furnishings:

Other:

Total: 990,000

Project Title: **Sewer Installation - Broad Street to Rte 288**

ID: 280

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Broad Street toward Route 288 are solely on septic fields which could begin failing at any time.

Operating Impact:**Schedule of Activity:**

FY25: Engineering and Design

FY26: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026.	Year	Year	Year	Project Totals
\$80,000	\$800,000	\$	\$	\$	\$880,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 880,000

Other:

Total: 880,000**Costs Summary:**

Planning/Engineering: 80,000

Acquisition:

Construction: 800,000

Equipment/Furnishings:

Other:

Total: 880,000

Project Title: **Sandy Hook Water Main Loop**

ID: 344

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 12-inch water line looping the existing water lines along Sandy Hook Drive and Bull Dog Way - approximately 4,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY26-27

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year 2027	Year	Year	Project Totals
\$0	\$100,000	\$920,000	\$	\$	\$1,020,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,020,000
 Other:

 Total: 1,020,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 920,000
 Equipment/Furnishings:
 Other:

 Total: 1,020,000

Project Title: **Hockett Road Water Main**

ID: 418

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 24-inch water main along Hockett Road between Tuckahoe Creek Parkway and Holly Lane - approximately 9,800 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2027

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$3,470,000	\$	\$	\$	\$	\$3,470,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,470,000
 Other:

 Total: 3,470,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,970,000
 Equipment/Furnishings:
 Other:

 Total: 3,470,000

Project Title: **River Road Improvements**

ID: 342

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsize existing waterline along River Road West from elevated water storage tank to the intersection of River Road West and Sandy Hook Road from 10-inch to 16-inch – approximately 6,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY27-28

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Project Totals
\$0	\$	\$240,000	\$2,000,000	\$	\$2,240,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,240,000
 Other:

 Total: 2,240,000

Costs Summary:

Planning/Engineering: 240,000
 Acquisition:
 Construction: 2,000,000
 Equipment/Furnishings:
 Other:

 Total: 2,240,000

Project Title: **Rivergate Watermain Loop**

ID: 356

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Add a second connection between the water main on Patterson Avenue and the water mains in the Rivergate Subdivision with an 8-inch water line - approximately 500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY29-30

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2030	Year	Year	Year	Project Totals
\$40,000	\$100,000	\$	\$	\$	\$140,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 140,000

Other:

Total: 140,000

Costs Summary:

Planning/Engineering: 40,000

Acquisition:

Construction: 100,000

Equipment/Furnishings:

Other:

Total: 140,000

Project Title: **West Creek-River Road Flow Control Valve**

ID: 358

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New control valve with valve vault to control flow from the West Creek Pressure Zone to the River Road Low Pressure Zone

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

Future expansions of the water system will require this connection. If the flow control valve is not installed, then the expansions cannot take place as you will short circuit the pressure system.

Operating Impact:

\$2,000 per year

Schedule of Activity:

FY29-30

Construction Capacity Expansion:

New control valve.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year 2030	Year	Year	Year	Project Totals
\$30,000	\$100,000	\$	\$	\$	\$130,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 130,000
 Other:

 Total: 130,000

Costs Summary:

Planning/Engineering: 30,000
 Acquisition:
 Construction: 100,000
 Equipment/Furnishings:
 Other:

 Total: 130,000

Project Title: **Courthouse Wastewater Treatment Plant**

ID: 458

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Lumpkins

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1MGD Wastewater Treatment Plant

Project Justification:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$600,000/year

Schedule of Activity:

FY2020 through FY2022 & 2030

Construction Capacity Expansion:

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$750,000	\$750,000	\$6,000,000	\$	\$	Total Request
Year 2029	Year 2030	Year 2031	Year 2032	Year 2033	Project Totals
\$0	\$15,000,000	\$	\$	\$	\$22,500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 22,500,000

Other:

Total: 22,500,000**Costs Summary:**

Planning/Engineering: 2,000,000

Acquisition:

Construction: 20,500,000

Equipment/Furnishings:

Other:

Total: 22,500,000

Project Title: **River Road West Booster Pump Station**

ID: 346

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New Booster Pump Station
2. Generator and electric service to be sized for future third pump

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code. With future water system improvements, the pressures could decrease dramatically and will need boosting.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,130,000	\$	\$	\$	\$	\$2,130,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,130,000
 Other:

 Total: 2,130,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,930,000
 Equipment/Furnishings:
 Other:

 Total: 2,130,000

Project Title: **Goochland Courthouse Elevated Water Storage Tank**

ID: 350

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed on the Goochland High School property.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

Without this project, growth in the Courthouse will be limited based on storage capacity.

Operating Impact:

\$2,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,930,000	\$	\$	\$	\$	\$2,930,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,930,000

Other:

Total: 2,930,000**Costs Summary:**

Planning/Engineering: 500,000

Acquisition:

Construction: 2,430,000

Equipment/Furnishings:

Other:

Total: 2,930,000

Project Title: **Richmond Country Club Water Main**

ID: 354

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Replace the existing 8-inch waterline to the Richmond County Club with a new 16-inch waterline - approximately 5,100 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY31-32

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year 2032	Year 2026	Year 2027	Year 2028	Project Totals
\$100,000	\$940,000	\$	\$	\$	\$1,040,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,040,000
 Other:

 Total: 1,040,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 940,000
 Equipment/Furnishings:
 Other:

 Total: 1,040,000

Project Title: **Centerville Booster Pump Station Upgrade**

ID: 420

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

- 1.Replacement of the three existing pumps with larger capacity pumps
- 2.Valving and piping modifications as needed for new pump installation
- 3.New control panel and VFDs
- 4.New generator and upsized electrical service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Pump capacity increased.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,950,000	\$	\$	\$	\$	\$2,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,950,000
 Other:

 Total: 2,950,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,450,000
 Equipment/Furnishings:
 Other:

 Total: 2,950,000

Project Title: **Ashland Road Water Main Upgrade**

ID: 424

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Replace existing 16-inch water main along Ashland Road between Broad Street and I-64 with a new 24-inch water main - approximately 5,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2031

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$2,030,000	\$	\$	\$	\$	\$2,030,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,030,000
 Other:

 Total: 2,030,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,830,000
 Equipment/Furnishings:
 Other:

 Total: 2,030,000

Project Title: **Broad Street Water Main Upgrade**

ID: 436

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Replace existing 16-inch water main along Broad Street between Route 288 and Ashland Road with a new 24-inch water main - approximately 5,500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2032

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,950,000
 Other:

 Total: 1,950,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 1,650,000
 Equipment/Furnishings:
 Other:

 Total: 1,950,000

Project Title: **Hockett Road Elevated Water Storage Tank**

ID: 438

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed north of Tuckahoe Creek Parkway, along Hockett Road.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2032

Construction Capacity Expansion:

New water tank construction.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,590,000
 Other:

 Total: 4,590,000

Costs Summary:

Planning/Engineering: 800,000
 Acquisition:
 Construction: 3,790,000
 Equipment/Furnishings:
 Other:

 Total: 4,590,000

Project Title: **Water Installation - Lanier Park**

ID: 284

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1 mile of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:**Schedule of Activity:**

FY2032: Engineering and Design

FY2033: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year 2033	Year 2026	Year 2027	Year 2028	Project Totals
\$80,000	\$800,000	\$	\$	\$	\$880,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 880,000

Other:

Total: 880,000**Costs Summary:**

Planning/Engineering: 80,000

Acquisition:

Construction: 800,000

Equipment/Furnishings:

Other:

Total: 880,000

Project Title: **Courthouse Elevated Water Storage Tank Mixer** ID: 348
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Lumpkins
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Installation of a tank mixer in the Courthouse Elevated Storage Tank

Project Justification:

This project was identified in the 2015 Utility Master Plan to increase water quality.

Impact If Not Approved:

This project was identified in the 2015 Utility Master Plan to increase water quality.

Operating Impact:

\$1,000/year - electricity

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Improve water quality.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 3034	Year	Year	Year	Year	Project Totals
\$110,000	\$	\$	\$	\$	\$110,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 110,000
 Other:

 Total: 110,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 110,000
 Equipment/Furnishings:
 Other:

 Total: 110,000

Project Title: **River Road Booster Station Upgrade**

ID: 406

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replacement of two existing pumps with two new higher capacity pumps
2. Valving and piping modifications for new pumps
3. Electrical and controls
4. New generator

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing pump station will not be able to provide the pressures for future system expansions.

Operating Impact:

\$5,000/year - electrical and SCADA

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase capacity of pumps.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$1,240,000	\$	\$	\$	\$	\$1,240,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,240,000
 Other:

 Total: 1,240,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,040,000
 Equipment/Furnishings:
 Other:

 Total: 1,240,000

Project Title: **River Road High Pressure Zone Water Main Upgrade**

ID: 408

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Berkley Drive and Partridge Hill Road - approximately 2,600 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$680,000	\$	\$	\$	\$	\$680,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 680,000
 Other:

 Total: 680,000

Costs Summary:

Planning/Engineering: 80,000
 Acquisition:
 Construction: 600,000
 Equipment/Furnishings:
 Other:

 Total: 680,000

Project Title: **West Oak Water Main Loop**

ID: 410

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construction of an 8-inch water main loop between River Road and West Oak Drive - approximately 3,000 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$640,000	\$	\$	\$	\$	\$640,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 640,000
 Other:

 Total: 640,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 590,000
 Equipment/Furnishings:
 Other:

 Total: 640,000

Project Title: **Western River Road Communities Water Main Looping**

ID: 412

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Completion of four 8-inch water main loops within the Western River Road Communities - approximately 3,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$800,000	\$	\$	\$	\$	\$800,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 800,000
 Other:

 Total: 800,000

Costs Summary:

Planning/Engineering: 100,000
 Acquisition:
 Construction: 700,000
 Equipment/Furnishings:
 Other:

 Total: 800,000

Project Title: **Lanier Industrial Park Elevated Water Storage Tank**

ID: 414

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed at the Lanier Industrial Park
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this tank is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2034

Construction Capacity Expansion:

New water storage tank.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$2,830,000	\$	\$	\$	\$	\$2,830,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,830,000
 Other:

 Total: 2,830,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 2,530,000
 Equipment/Furnishings:
 Other:

 Total: 2,830,000

Project Title: **Lower Tuckahoe and Randolph Square Water Main Upgrades**

ID: 360

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Water line upsizing and looping within the Lower Tuckahoe and Randolph Square Subdivision – approximately 5,700 linear feet of 12-inch piping
2. Two check valve vaults to allow for redundant fire flow connections from River Road Low to River Road High pressure zones.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034-2035

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$110,000	\$2,000,000	\$	\$	\$	\$2,110,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,110,000

Other:

Total: 2,110,000

Costs Summary:

Planning/Engineering: 110,000

Acquisition:

Construction: 2,000,000

Equipment/Furnishings:

Other:

Total: 2,110,000

Project Title: **River Road Low Pressure Zone Water Main Upgrade**

ID: 362

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Henrico connection and Hill Point Road - approximately 5,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2034-2035

Construction Capacity Expansion:

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2035	Year 2027	Year 2028	Project Totals
\$200,000	\$1,020,000	\$	\$	\$	\$1,220,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,220,000
 Other:

 Total: 1,220,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,020,000
 Equipment/Furnishings:
 Other:

 Total: 1,220,000

Project Title: **Ridgefield Booster Pump Station**

ID: 426

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New booster pump station located along the Ridgefield Drive water main.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$15,000/year

Schedule of Activity:

FY2036

Construction Capacity Expansion:

New booster pump.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$3,970,000	\$	\$	\$	\$	\$3,970,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,970,000
 Other:

 Total: 3,970,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 3,470,000
 Equipment/Furnishings:
 Other:

 Total: 3,970,000

Project Title: **Patterson Avenue Water Main Extension**

ID: 428

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replace existing 16-inch water main along West Creek Parkway with a 24-inch water main and construct new water main along Patterson Avenue extending to Hockett Road and proposed elevated tank - approximately 15,300 linear feet
2. Construct 16-inch loop between the Richmond Country Club water main and proposed 24-inch water main along Patterson Avenue - approximately 1,400 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2036

Construction Capacity Expansion:

Increase water main size.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$6,120,000	\$	\$	\$	\$	\$6,120,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,120,000
 Other:

 Total: 6,120,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 5,620,000
 Equipment/Furnishings:
 Other:

 Total: 6,120,000

Project Title: **Ridgefield Water Main Upgrade**

ID: 442

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 16-inch Ridgefield water connection transmission main to 36-inch water main - approximately 6,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2036

Construction Capacity Expansion:

Upsize existing water main.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,950,000
 Other:

 Total: 1,950,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition:
 Construction: 1,650,000
 Equipment/Furnishings:
 Other:

 Total: 1,950,000

Project Title: **Eastern Goochland Interceptor Upgrade**

ID: 462

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Upsize approximately 7,100 LF of 15-inch, 18-inch, 20-inch, and 30-inch existing pipe to 36-inch diameter pipe
2. Upsize approximately 9,800 LF of 30-inch, and 36-inch existing pipe to 42-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2037

Construction Capacity Expansion:

Upsize current pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$11,860,000	\$	\$	\$	\$	\$11,860,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 11,860,000

Other:

Total: 11,860,000**Costs Summary:**

Planning/Engineering: 1,000,000

Acquisition:

Construction: 10,860,000

Equipment/Furnishings:

Other:

Total: 11,860,000

Project Title: **Eastern Goochland Pump Station Upgrade**

ID: 464

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Install pumps 3, 4, and 5.
2. Install new control panels and VFD's for new pumps
3. Install new generator and electric service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$60,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$2,400,000	\$	\$	\$	\$	\$2,400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,400,000
 Other:

 Total: 2,400,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 2,200,000
 Equipment/Furnishings:
 Other:

 Total: 2,400,000

Project Title: **Route 288 Interceptor Upgrade**

ID: 466

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize approximately 2,100 LF of 21-inch and 24-inch existing pipe to 27-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2038

Construction Capacity Expansion:

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$1,660,000	\$	\$	\$	\$	\$1,660,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,660,000

Other:

Total: 1,660,000**Costs Summary:**

Planning/Engineering: 200,000

Acquisition:

Construction: 1,460,000

Equipment/Furnishings:

Other:

Total: 1,660,000

Project Title: **River Road Booster Station Storage Tank**

ID: 432

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replace the existing hydro-pneumatic tank with a new 150,000 gallon ground storage tank.
2. Piping and valving as needed for new tank.
3. Controls and electrical modifications.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2039

Construction Capacity Expansion:

Expansion of existing tank.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$1,210,000	\$	\$	\$	\$	\$1,210,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,210,000
 Other:

 Total: 1,210,000

Costs Summary:

Planning/Engineering: 210,000
 Acquisition:
 Construction: 1,000,000
 Equipment/Furnishings:
 Other:

 Total: 1,210,000

Project Title: **Manakin Elevated Water Storage Tank**

ID: 434

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed at the intersection of Hockett Road and Patterson Avenue
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion:**Estimated Project Costs:**

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 4,590,000

Other:

Total: 4,590,000

Costs Summary:

Planning/Engineering: 700,000

Acquisition:

Construction: 3,890,000

Equipment/Furnishings:

Other:

Total: 4,590,000

Project Title: **Relocate West Creek Valve Vault**

ID: 448

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Relocate the west creek valve vault.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for improvements needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2039

Construction Capacity Expansion:

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$190,000	\$	\$	\$	\$	\$190,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 190,000

Other:

Total: 190,000**Costs Summary:**

Planning/Engineering: 30,000

Acquisition:

Construction: 160,000

Equipment/Furnishings:

Other:

Total: 190,000

Project Title: **Water Installation - Hermitage Country Club**

ID: 286

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 2,500 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:**Schedule of Activity:**

FY2040: Engineering and Design

FY2041: Construction

Construction Capacity Expansion:

Expansion of system.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2040	Year 2041	Year	Year	Year	Project Totals
\$80,000	\$500,000	\$	\$	\$	\$580,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 580,000

Other:

Total: 580,000**Costs Summary:**

Planning/Engineering: 80,000

Acquisition:

Construction: 500,000

Equipment/Furnishings:

Other:

Total: 580,000

Project Title: **West Creek Interceptor Upgrade**

ID: 468

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize approximately 2,300 LF of 24-inch existing pipe to 36-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2042

Construction Capacity Expansion:

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$2,250,000	\$	\$	\$	\$	\$2,250,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 2,250,000

Other:

Total: 2,250,000**Costs Summary:**

Planning/Engineering: 500,000

Acquisition:

Construction: 1,750,000

Equipment/Furnishings:

Other:

Total: 2,250,000



Appendix



Board of Supervisors

1800 Sandy Hook Road
Goochland, VA 23063

Meeting: 04/16/19 03:00 PM

Department: Finance

Category: Budget

Prepared By: Barbara Horlacher

Department Head: Barbara Horlacher

8.5

ADOPTED RESOLUTION

(ID # 3157)

RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY2020

Strat Goal 1	Efficient, effective, and transparent government; emphasis on customer service excellence	X
Strat Goal 2	Balanced development that contributes to the welfare of the community and preserves its rural character	
Strat Goal 3	Excellence in Financial Management	X
Strat Goal 4	High Quality Core Services including Education, Public Safety, and Community Health	
Strat Goal 5	Positive Work Environment with a Highly Qualified, Diverse Workforce	

Board Action Requested

The Board is requested to appropriate, by resolution, the funds included in the adopted FY2020 budget by functional category and fund category as reflected in the budget appropriation resolution.

Summary of Information

On February 19, 2019, the County Administrator presented the proposed FY2020 County Budget to the Board of Supervisors. In addition, beginning in February, categorical presentations specific to the FY2020 budget including the School Board were made, and public input has been received through Town Hall meetings as well as public hearings on April 2, 2019.

The following resolution will adopt the County's FY2020 General Fund budget by spending category (e.g. general government, public safety), the School Operating Fund by category (e.g. Instruction, Technology), and other funds as noted. Sections two through eight of the resolution are consistent with the text approved in previous years except for the addition of "and the School Superintendent" in Section four.

Any changes made by the Board of Supervisors on April 16, 2019 will be incorporated into the final Appropriations Resolution.

John A. Budesky

John A. Budesky, County Administrator

4/9/2019

✓ Vote Record - Resolution 3157						
☒ Approved ☐ Recommended for Approval ☐ Recommended for Denial ☐ Deferred ☐ Denied ☐ Withdrawn ☐ Recommended for Approval as Am ☐ Adopted ☐ Adopted as Amended ☐ Defeated ☐ Consensus of the Board ☐ Tabled by Consensus ☐ Approved as Amended ☐ Send to BOS with Report of Tie Vote						
			Yes/Aye	No/Nay	Abstain	Absent
	Susan Lascolette	Mover	☒	☐	☐	☐
	Manuel Alvarez	Voter	☒	☐	☐	☐
	Robert Minnick	Voter	☒	☐	☐	☐
	Ken Peterson	Second	☒	☐	☐	☐
	John Lumpkins	Voter	☒	☐	☐	☐

AT A MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF GOOCHLAND, VIRGINIA, HELD ON APRIL 16, 2019, IN THE GOOCHLAND COUNTY ADMINISTRATION BUILDING, 1800 SANDY HOOK RD., SUITE 250, GOOCHLAND, VIRGINIA, THE FOLLOWING ACTION WAS TAKEN:

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY2020

WHEREAS, the Board of Supervisors has reviewed the proposed County budget for FY2020; and

WHEREAS, the Board of Supervisors wishes to appropriate designated funds and accounts from estimated revenues for FY2020 for the operating budget for the County of Goochland, Virginia.

NOW, THEREFORE, BE IT RESOLVED by the Goochland County Board of Supervisors that for the fiscal year beginning on the first day of July 2019 and ending on the thirtieth day of June 2020, the following sections are hereby adopted:

Sec. 1 The following designated funds and accounts are hereby appropriated from the estimated revenues to fund the operating budget for the County.

FY2020 Adopted

General Fund:

General Government	\$ 5,075,000
Judicial Administration	1,827,771
Public Safety	12,242,112
General Services	2,687,089
Health & Human Services	1,292,352
Culture & Leisure	1,076,259
Community Development	1,891,038
Debt Service & Other	4,260,972

Resolution	
Schools Transfer	23,330,000
Social Services Transfer	709,545
Office of Children's Services Transfer	943,000
CIP Transfer	<u>852,200</u>
Subtotal General Fund	56,187,338
CIP Reserve Transfer	3,349,000
School Operating Fund:	
Instruction	21,698,587
Administration, Attendance & Health	2,017,598
Pupil Transportation	2,540,753
Operation and Maintenance	2,649,867
Facilities	5,000
Technology	<u>2,309,019</u>
School Operating Fund	31,220,824
Textbooks Fund	261,795
School Grants	1,192,902
School Cafeteria Fund	1,114,307
School Other Special Revenue Fund	185,459
Capital Improvements	5,107,072
Social Services	2,703,566
Comprehensive Services	1,768,198
Countywide Utility	5,660,478
Countywide Utility - Capital	1,369,069
Tuckahoe Creek Debt	6,515,624

Sec. 2 The County Administrator is authorized to transfer unencumbered balances from one appropriation category to another within the General Fund. The County Administrator may transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category to another appropriation category. No more than one transfer may be made for the same item causing the need for a transfer, unless the total amount to be transferred for the item does not exceed \$7,500.00.

Sec. 3 The School Superintendent, with the approval of the School Board, is authorized to transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category of the School Operating Fund to another appropriation category. No more than one transfer may be made for the same item causing the need for a transfer, unless the total amount to be transferred for the item does not exceed \$7,500.00.

Sec. 4 The County Administrator **and the School Superintendent** may increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- a) Insurance recoveries received for damage to any County **or School** property, including vehicles, for which County **or School** funds have been expended to make

repairs.

b) Revenue not to exceed \$7,500.00.

Sec. 5 All outstanding encumbrances, both operating and capital, in all County funds at June 30, 2019 shall be an amendment to the adopted budget and shall be reappropriated for the 2019-2020 fiscal year to the same department and account for which they were encumbered in the previous fiscal year.

Sec. 6 At the close of the fiscal year, all unencumbered appropriations shall lapse for budget items other than capital projects, and federal and state grants.

Sec. 7 The County Administrator and the School Superintendent may reduce revenue and expenditure appropriations related to programs, functions, or departments funded all or in part by the Commonwealth of Virginia or the federal government to the level approved by the responsible state or federal agency.

Sec. 8 The Director of Financial Services is authorized to make transfers to various funds for which there are transfers budgeted. The Director shall transfer funds only as needed up to amounts budgeted, or in accordance with any existing bond resolutions that specify the manner in which transfers should be made.

Adopted this 16th day of April, 2019.

A COPY ATTEST:

John A. Budesky, County Administrator
Goochland County Board of Supervisors

**Goochland County
Personnel Complement
FY2020 Adopted Budget**

DIVISION	DEPT NAME	FT or PT	FY18	FY19	Adopted FY20	Change from FY19
General Government			51.75	51.75	53.75	2.00
	Board of Supervisors					
		PT	5.00	5.00	5.00	-
	Commissioner of Revenue					
		FT	5.00	6.00	6.00	-
		PT	1.00	-	-	-
	County Administration					
		FT	4.00	4.00	4.00	-
	County Assessor					
		FT	5.00	5.00	5.00	-
		PT	-	-	1.00	1.00
	County Attorney					
		FT	3.00	3.00	3.00	-
		PT	1.00	1.00	1.00	-
	Finance					
		FT	3.75	3.75	3.75	-
	Human Resources					
		FT	1.00	2.00	2.00	-
		PT	1.00	-	-	-
	Information Technology					
		FT	7.00	7.00	7.00	-
		PT	1.00	1.00	2.00	1.00
	Purchasing					
		FT	1.00	1.00	1.00	-
	Registrar					
		FT	1.00	2.00	2.00	-
		PT	5.00	4.00	4.00	-
	Treasurer					
		FT	6.00	6.00	7.00	1.00
		PT	1.00	1.00	-	(1.00)
Judicial Administration			24.00	24.00	24.00	-
	Clerk of the Circuit Court					
		FT	8.00	8.00	8.00	-
	Commonwealth Attorney					
		FT	5.00	5.00	5.00	-
	Sheriff Court					
		FT	4.00	4.00	4.00	-
		PT	7.00	7.00	7.00	-
Public Safety			104.00	113.00	124.00	11.00
	Animal Protection					
		FT	5.00	7.00	7.00	-
		PT	1.00	-	2.00	2.00
	Building Inspection					
		FT	8.00	8.00	9.00	1.00
	Emergency Communication Services					
		FT	12.00	15.00	15.00	-
	Fire & Rescue					
		FT	36.00	41.00	48.00	7.00
		PT	4.00	4.00	4.00	-
	Sheriff					
		FT	37.00	37.00	38.00	1.00
		PT	1.00	1.00	1.00	-

**Goochland County
Personnel Complement
FY2020 Adopted Budget**

DIVISION	DEPT NAME	FT or PT	FY18	FY19	Adopted FY20	Change from FY19
General Services			28.00	29.00	30.00	1.00
	Convenience Centers					
		FT	6.33	6.66	6.66	-
		PT	2.00	2.00	3.00	1.00
	Facilities Management					
		FT	9.34	9.68	9.68	-
		PT	1.00	1.00	1.00	-
	Grounds Management					
		FT	8.33	8.66	8.66	-
		PT	1.00	1.00	1.00	-
Health & Human Services			1.00	1.00	1.00	-
	Office of Children's Services					
		FT	1.00	1.00	1.00	-
Culture & Leisure			17.00	18.00	19.00	1.00
	Parks & Recreation					
		FT	4.00	5.00	5.00	-
		PT	13.00	13.00	14.00	1.00
Community Development			12.33	13.50	13.50	-
	Community Development Administration					
		FT	1.33	1.25	1.25	-
	Economic Development					
		FT	1.00	2.25	2.25	-
	Environmental & Land Development Review					
		FT	3.00	3.00	3.00	-
		PT	1.00	1.00	1.00	-
	Extension Program					
		PT	1.00	1.00	1.00	-
	PLANNING					
		FT	5.00	5.00	5.00	-
Utilities			7.75	8.75	10.75	2.00
	Utilities					
		FT	7.75	8.75	10.75	2.00
TOTAL			245.83	259.00	276.00	17.00



Financial Management Policies

GOOCHLAND COUNTY VIRGINIA

Adopted: November 6, 2013

Amended: August 5, 2014

Amended: September 5, 2017

Amended: May 1, 2018

FINANCIAL MANAGEMENT POLICIES

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FINANCIAL MANAGEMENT POLICIES

FINANCIAL MANAGEMENT POLICIES - OBJECTIVES

The financial management policies are the guidelines and goals that will influence and guide the financial management practice of Goochland County. Financial policies that are adopted, adhered to, and regularly reviewed are recognized as the cornerstone of sound financial management. Effective financial management policies:

- Contribute significantly to the County's ability to insulate itself from fiscal crisis and economic disruption,
- Enhance short term and long term financial credit ability by helping to achieve and maintain the highest credit and bond ratings possible,
- Promote long-term financial stability by establishing clear and consistent guidelines,
- Direct attention to the total financial picture of the County rather than single issue areas,
- Promote the view of linking long-run financial planning with day to day operations, and
- Provide the Board of Supervisors and the citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following financial management policies are presented.

FINANCIAL MANAGEMENT POLICIES

OPERATING BUDGET POLICIES

1. The County will develop the annual Operating Budget in conjunction with a stated program of performance objectives and measures with which to gauge progress toward meeting those objectives.
2. To enhance financial planning, the County will prepare an annual budget with a second year of projections of general fund revenues and expenditures. Further, long range forecasts will be included for years three through five which consider the impact of projects in the Capital Improvement Program.
3. The Board of Supervisors will adopt an annual balanced budget. A balanced budget is a budget with total expenditures equal to total revenues, including use of fund balance.
4. One-time or other special revenues will not be used to finance continuing County operations but instead will be used for funding items of a non-recurring nature.
5. Budget Monitoring: the monitoring of revenues and expenditures is an ongoing process. During the fiscal year, a quarterly update of general fund revenues and expenditures will be provided to the Board of Supervisors and the public.

FINANCIAL MANAGEMENT POLICIES

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a minimum five-year plan for capital improvements to be reviewed and updated each year.
3. The County will enact an annual capital budget based on the capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; future years of the plan will be approved for planning purposes.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection, a maintenance and replacement schedule will be developed.
6. The County will identify the estimated costs and potential funding sources for each capital project proposal.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

FINANCIAL MANAGEMENT POLICIES

DEBT POLICIES

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances more than policy targets, and “pay-as-you-go” appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.
2. When the County finances capital improvements or other projects by issuing bonds, or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The County will comply with the following debt ratio guidelines:
 - a) Net debt as a percentage of taxable assessed value of real estate shall not exceed 2.5%. Net debt shall be defined to include bond issuance directly supported by the general fund. Projects such as the VRA obligation for the Tuckahoe Creek Service District which is supported by a dedicated stream of revenues (separate ad valorem tax and revenue sharing agreement) or other self-supporting obligations will not be included. To the extent that the County provides general fund support, the proportionate share of the debt that the County is supporting will be included in this ratio.
 - b) The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) shall have a target of 10%, with a ceiling of 12%. As discussed in section 3a, debt with either a dedicated stream of revenues or self-supporting debt will not be included in the calculation. To the extent that the County provides general fund support (outside of the dedicated revenue stream or revenue sharing agreement), the amount of that support will be included in this ratio.

FINANCIAL MANAGEMENT POLICIES

FUND BALANCE RESERVE POLICIES

DEFINITIONS

Fund balance is the difference between assets and liabilities reported in governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board (GASB) prescribes the classifications for components of fund balance. The County shall report governmental fund balances per GASB definitions. These classifications are listed below in descending order of restrictiveness.

1. Nonspendable – amounts that cannot be spent because they are not in spendable form or are not expected to be converted into cash with the current period or at all.
2. Restricted – amounts subject to usage constraints that have either been externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or imposed by law through constitutional provisions or enabling legislation.
3. Committed – amounts constrained to use for specific purposes pursuant to formal action of the Board of Supervisors (the Board). The amounts cannot be used for other purposes unless the Board removes or changes the constraints via the same action used to initially commit them.
4. Assigned – amounts intended by the County for use for a specific purpose, but do not meet the criteria to be classified as restricted or committed. The Board can express the intent to assign fund balance. Formal action is not necessary to impose, remove, or modify a constraint in Assigned Fund Balance.
5. Unassigned – amounts that are available for any purpose.

MINIMUM FUND BALANCE

The County's unassigned fund balance at the close of each fiscal year should be at least 20%, with a target of 25%, of the total annual adopted general fund budget of the subsequent fiscal year, plus the non-local portion of the school operating fund budget. The general fund budget includes the transfer to the Schools, Debt Service, and other transfers from the general fund.

In the event of an emergency or other global purpose for the benefit of the County, the County Board may, from time-to-time, appropriate unassigned fund balances that will reduce available fund balances below the 20% policy. In such circumstances, the Board will replenish the available fund balance to the policy level within the next three fiscal years from the date of draw down.

FINANCIAL MANAGEMENT POLICIES

REVENUE STABILIZATION RESERVE

The County will maintain a Revenue Stabilization Reserve of 3% of the total annual adopted general fund budget of the subsequent fiscal year, plus the non-local portion of the school operating fund budget.

The Board may draw down the Revenue Stabilization Reserve only if:

1. Current fiscal year - Third or fourth quarter forecasted general fund revenues, excluding use of prior year fund balance, decline by more than 1.5%; or,
2. Subsequent fiscal year - During the annual budget cycle real estate assessments are forecast to decrease more than 3.0% over the previous year's assessments.

Withdrawals may not exceed half of the balance in the reserve in any one fiscal year and shall be used in combination with spending cuts. In the event of a draw down, the reserve must be replenished to 3% level with 3 fiscal years.

ORDER OF EXPENDITURES OF FUNDS

For any expenditure incurred for purposes for which multiple fund balance categories can be used, the County will utilize funds in the following spending order: restricted, committed, assigned, and unassigned.

FINANCIAL MANAGEMENT POLICIES

REVENUE POLICIES

DIVERSIFICATION OF REVENUES

1. Diversification of revenues is a primary goal of the County.
2. The County does not have a profit motive when setting tax and fee rates. Tax and fee rates are based on the County's cost of services.

ESTABLISHMENT AND MODIFICATION OF FEES

1. Fees will be calculated based on appropriate cost of service delivery.
2. Fees will be reviewed and updated based on criteria defined in revenue regulations.

ACCOUNTS RECEIVABLE COLLECTION

1. Bad Debt Expense - The determination of the need for an allowance for doubtful accounts will be based upon accepted business practices and accounting standards. Write-offs of uncollectable balances will be based on the type of balance (i.e. tax or non-tax balance); the dollar amount outstanding; the length of time delinquent; and the status of standard collection efforts performed.
2. All write-offs require approval of the department head for non-tax balances or the Treasurer for general property tax balances.

FEDERAL, STATE AND PRIVATE GRANTS AND COOPERATIVE AGREEMENTS

1. This portion of the revenue policy prescribes procedures and requirements for the fiscal and program administration of all Federal, state and private grants and cooperative agreements.
2. The purpose of this policy is to: ensure proper oversight of all funds appropriated to the County from federal, state and local governments, non-profit agencies, and private sources; minimize the County's risk of non-compliance with the requirements of grant awards, regulations, and cooperative agreements; ensure proper fiscal administration, accounting, audit and reporting of all grants and cooperative agreements; and ensure proper program management of all grants and cooperative agreements.
3. Applicability - This policy and related Revenue Regulations apply to all grant and cooperative agreement applications prepared and/or submitted by County departments and Constitutional Officers to agencies outside the County government for funds, materials, or equipment to be received and/or administered by the County or by an agency for which the County acts as

FINANCIAL MANAGEMENT POLICIES

fiscal agent, including any grant or cooperative agreement funds or items passed through to a sub-recipient.

4. Centralized Responsibility - The County Administrator shall establish underlying revenue regulations and procedures to help ensure that the purposes of this Policy regarding grants and cooperative agreements are met. Responsibility for the overall fiscal management of all County grants and cooperative agreements shall reside in the Department of Financial Services.
5. Decentralized Responsibility - Responsibility for the overall program management of all County grants and cooperative agreements shall reside with the Director or Directors of the Department(s) having functional responsibility for the individual grants or cooperative agreements, or as otherwise delegated by the County Administrator (hereinafter referred to as Senior Program Managers). It shall be the responsibility of the Senior Program Managers and their delegates having program management responsibility for a grant or cooperative agreement to cooperate with and perform all duties prescribed by the Department of Financial Services necessary for the proper fiscal management of all grants and cooperative agreements, and to file all required reports with grantors/agencies on a timely basis.

FINANCIAL MANAGEMENT POLICIES

TRAVEL AND BUSINESS EXPENSE POLICIES

Expenses incurred for County purposes for travel and business by employees, officials or volunteers may be paid or reimbursed in accordance with requirements established by the Internal Revenue Service for an accountable plan in which those amounts are not subject to income taxation, and in compliance with this Policy and related Regulations approved by the County Administrator.

1. Meals and incidental per diem expense for travel shall not exceed the federal per diem rate established for the destination locality by the Internal Revenue Service. The mileage reimbursement rate shall equal that established by the Internal Revenue Service.
2. Allowable expenses for lodging, public transportation and business expenses shall be the actual costs provided they are reasonable.
3. This Policy shall be administered to provide for the most cost effective travel and business activity for the benefit of the County. Expenses may be paid or reimbursed only when they are reasonable and necessary for the conduct of County business, within amounts appropriated by the Board of Supervisors, properly documented, and approved by the appropriate authority.
4. The County Administrator shall interpret and administer this Policy and shall prescribe regulations implementing this Policy and describing additional detailed requirements.

COUNTY PROCUREMENT CARDS

Expenses paid by use of County procurement cards and other methods shall be subject to the same limits and standards of documentation as reimbursed expenses.

GLOSSARY OF BUDGET-RELATED TERMS

Accrual Basis	A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.
Ad Valorem	A tax levied in proportion to value of the property against which it is levied.
Adopted Budget	A plan of financial operations approved by the Board of Supervisors highlighting major changes made to the County Administrator's Advertised Fiscal Plan. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditures, transfers and departmental goals, objectives, performance measures, and initiatives.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of County government, to make expenditures and incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.
Appropriations Resolution	A legally binding document which delineates by fund or category and/or by department or grant all expenditures and revenues adopted by the Board of Supervisors and reflected in the Adopted Budget.
Asset	Resources owned or held by a government, which have monetary value.
Authorized Positions	Employee positions, as authorized in the adopted budget.
Assigned Fund Balance	For the general fund, amounts constrained for the intent to be used for a specific purpose by a governing board or a body or official that has been delegated authority to assign amounts. Amount reported as assigned should not result in a deficit in unassigned fund balance.
Authorized Positions	Employee full-time permanent positions, which are authorized in the Adopted Budget, to be filled during the fiscal year.
BPOL	Business, Professional, and Occupational License Refers to the license tax that is levied upon those doing business or engaging in a profession, trade, or occupation in the county.
Balance Sheet	A financial statement disclosing the assets, liabilities and equity of an entity at a specified date.
Balanced Budget	A term used to describe a budget in which total revenues equal total expenditures, reserves, and unassigned fund balance for a given time period.
Basis of Accounting	The timing of recognition of transactions or events for financial statement reporting purposes. Goochland County either uses the accrual or modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with the US generally accepted accounting principles (GAAP) applicable to governmental units.

GLOSSARY OF BUDGET-RELATED TERMS

Basis of Budgeting	The method used to determine when revenues and expenditures are recognized for budgetary purposes. Goochland County's budget is presented on the same basis as that used for financial statement reporting purposes; however the budget is presented using a different perspective than the financial statement presentation and requires a budget to GAAP reconciliation for financial statement reporting.
Biennial Financial Plan	A two-year financial and operational plan used for planning. Provided to residents, elected officials, and interested parties for informational purposes.
Bond	Interest bearing certificates of public indebtedness used primarily to finance capital projects. They evidence the issuer's obligation to repay a specified principal amount on a set maturity date, together with interest at a stated rate, or according to a formula which determines that rate.
Budget	An annual financial plan that identifies a plan of operation for the fiscal year. It states expenditures required and identifies revenues necessary to finance the plan.
Budgetary Control	The control or management of a government or enterprise in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.
CAFR	Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status at year end.
Capital Improvement Program (CIP)	A plan of acquisition, development, enhancement or replacement of public facilities and/or infrastructure to serve the County citizenry. The CIP is a reflection of the physical development policies of the County and typically encompasses a five-year or six-year period and includes projects in excess of \$50,000.
Capital Assets	Assets of a substantial nature (\$5,000 or more) expected to have a useful life of two or more years. Examples include vehicles and computer servers.
Capital Projects Fund	Used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlay, including the acquisition or construction of capital facilities and other capital assets.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to cover expenses in the current fiscal year.
Committed Fund Balance	Amounts constrained for a specific purpose by a government using its highest level of decision-making authority. It would require action by the same group to remove or change the constraints placed on the resources.

GLOSSARY OF BUDGET-RELATED TERMS

Comprehensive Plan	A long-term plan to control and direct the use and development of property in the County. It is also used to make strategic decisions regarding water and wastewater lines, infrastructure, and roads.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff, and Treasurer).
Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Debt Ratios	Comparative statistics showing the relationship between an entity's outstanding debt and factors such as its tax base, income, or population. Such ratios often are used to assess the credit quality of an entity's bond.
Debt Service	The payment of principal and interest on borrowed funds through instruments such as bonds.
Deficit	The excess of expenditures over revenues during a single accounting period.
Department	An organizational unit of government functionally unique in its delivery of service.
Depreciation	The decrease in value of physical assets due to use and the passage of time.
Disbursement	Payments made in cash.
Encumbrance	A carry over of funds for an anticipated expenditure prior to payment for the item. Funds usually are assigned or encumbered once a contract obligation has been signed.
Enterprise Fund	A (typically self-supporting) fund designed to account for activities provided to external customers, and supported by user charges; examples include the water and wastewater Utilities.
Expenditure	The payment of cash upon the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.
Expenditure Line Item	An expenditure classification referring to the lowest and most detailed level of classification, such as utility charges, office supplies, and furniture.
Fiscal Year	The period of time used by the county for budgeting and accounting purposes. Goochland County uses the twelve-month period beginning on July 1 st and ending June 30 th .
Fringe Benefits	Contributions made by the county for its share of personnel costs for

GLOSSARY OF BUDGET-RELATED TERMS

	Social Security, pension, medical, and life insurance plans.
Full-time Equivalent (FTE)	Number of staff members, including full-time and part-time employees.
Fund	An accounting entity with a group of self-balancing accounts. Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).
Fund Balance	The amount of spendable resources remaining restricted, committed, assigned, or unassigned in a fund at a specific point in time.
General Fund	The General Fund is the primary location of all financial activity associated with ordinary operations of the County. Most taxes are accrued in this fund and transfers are made to Schools as appropriate. The General Fund is the most critical fund in the Goochland County budget.
Grant	Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.
Infrastructure	Public domain fixed assets such as roads, bridges, drainage systems, lighting systems, and similar assets that are immovable and are only of value to the governmental unit.
Interfund Transfers	The movement of monies between funds of the same governmental entity. These do not include loans, quasi-external transactions, or reimbursements.
Levy	To impose taxes, special assessments or service charges for the support of government activities.
Line-item Budget	A departmental budget that specifies types of expenditures planned for the fiscal year.
Liquidity	The ability to meet short-term expenditures promptly using cash on hand or by converting an investment to cash with minimum risk to principal or accrued interest.
Long-Term Debt	Debt that has a maturity of more than one year from date of issuance.
Mission Statement	A written description stating the purpose of an organizational unit (department or agency) and its function.
Modified Accrual	A basis of accounting in which revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.
Multi-Year Funds	Funds that maintain prior year appropriations and actual revenues and expenditures in addition to current fiscal year information. Multi-year funds are used for federal/state grant programs and most major capital projects/programs where financial information specific to a particular

GLOSSARY OF BUDGET-RELATED TERMS

	program or project is normally spread over two or more years. In these funds, once revenues and expenditures have been appropriated, they do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate remaining balances at the start of each year.
Obligation	An amount the County is legally required to satisfy through use of its resources, including liabilities and unliquidated encumbrances.
Operating Budget	Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repairs and maintenance, rentals and leases, and capital outlay for various departments such as Fire-Rescue and Parks and Recreation.
Operating Revenue	Funds that the County receives as income to pay ongoing operations, such as taxes, fees for specific services, interest earnings and grant revenues.
Ordinance	A formal legislative enactment by the governing body of a municipality. If not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality.
Other Financing Sources	Non-operating revenue received to assist with financing County operations such as recoveries, gifts/donations, and the sale of surplus fixed assets.
Pay as You Go Approach	The procurement of capital assets with available cash reserves.
Performance Measure	Data collected to determine how effective or efficient a program is in achieving its goals and objectives.
Personal Property	A category of property, other than real estate, identified for purposes of taxation. It includes resident-owned items, corporate property, and business equipment. Examples of personal property include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Proffer	Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development.
Property Tax Rate	The dollar amount applied to the assessed value of various categories of property used to calculate the amount of taxes to be collected. The tax rate is usually expressed as an amount per \$100 of assessed valuation.
Proprietary Fund	A fund category used to account for the business-type activities within a government.
Real Property	Real estate, including land and improvements (building, fencing,

GLOSSARY OF BUDGET-RELATED TERMS

	paving) classified for purposes of tax assessment.
Reserve	Budgetary terminology used by the County to indicate the portion of fund balance that is either restricted, committed, or assigned.
Resolution	An order of a legislative body requiring less legal formality than an ordinance or statute.
Resources	Amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
Revenue Bond	A certificate of debt issued by a government in which the payment of the original investment plus interest is guaranteed by specific revenues generated by the project financed.
Special Revenue Fund	A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purpose such as grants for specific programs.
Statute	A written law enacted by a duly organized and constituted legislative body.
Tax Base	The total property valuations on which each taxing authority levies its tax rates.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of all people.
Technology Plan	Plan to enhance the County's technological capabilities and service delivery through upgrades or replacement of existing software and hardware, including implementation costs. This three-year program is updated each year in concert with the Information Systems budget.
Unassigned Fund Balance	For the general fund, amounts not classified as nonspendable, restricted, committed or assigned. The general fund is the only fund that would report a positive amount in unassigned fund balance.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses.
User Charges	The payment of a fee for direct receipt of a public service by the party who benefits from the service.