County of Goochland
FY2023 ADOPTED BUDGET

Adopted Version

Last updated 06/29/22

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INTRODUCTION

GOOCHLAND COUNTY, VIRGINIA

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

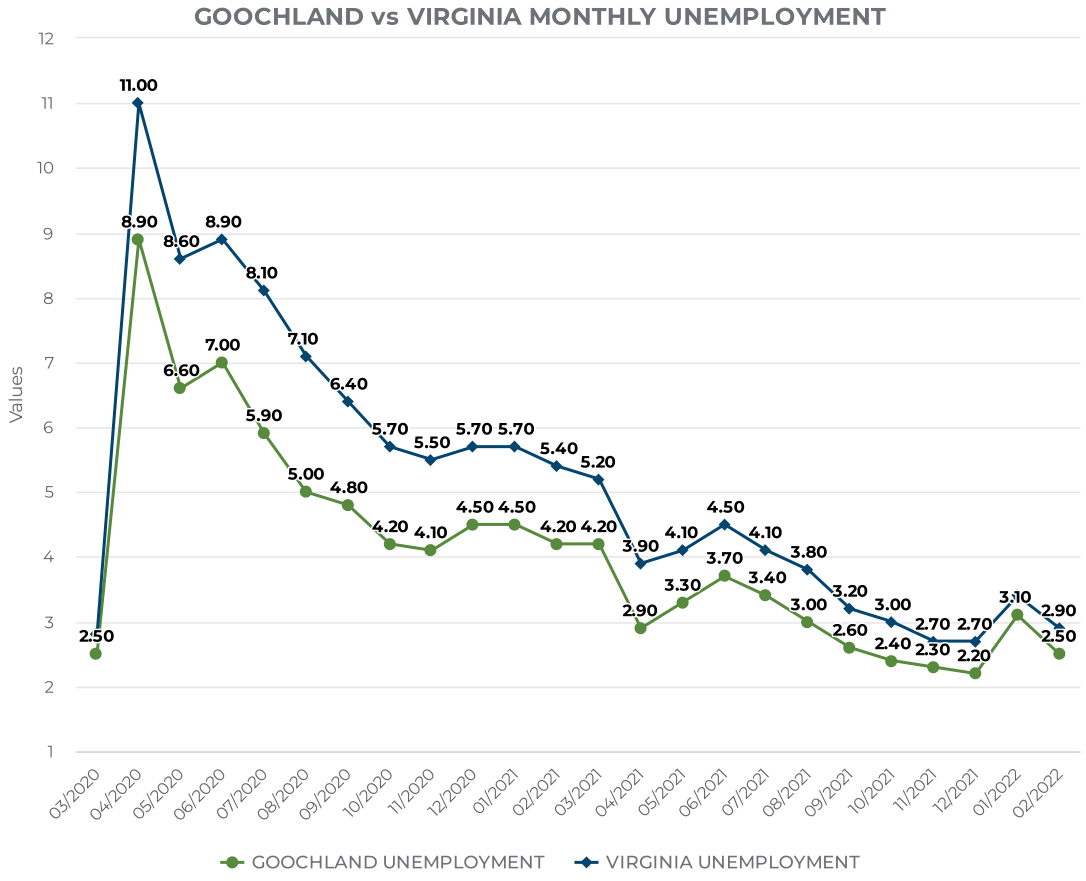
eastern boundary with Henrico County. Goochland abuts Louisa County and Hanover County to the north, and Fluvanna County to the west.
Interstate 64 runs along the northern edge of the county, making it easy for residents and visitors to get to the City of Richmond as well as the City of Charlottesville.

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 88% of the adult population (18 and older) holding at least a high school diploma. Of those high school graduates, 40% 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 2.2% (December 2021) in Goochland County compares favorably with both the State at 2.7% and the Richmond Metropolitan Statistical Area (RMSA) rate of 4.4% (Virginia Employment Commission).



Statistical Information

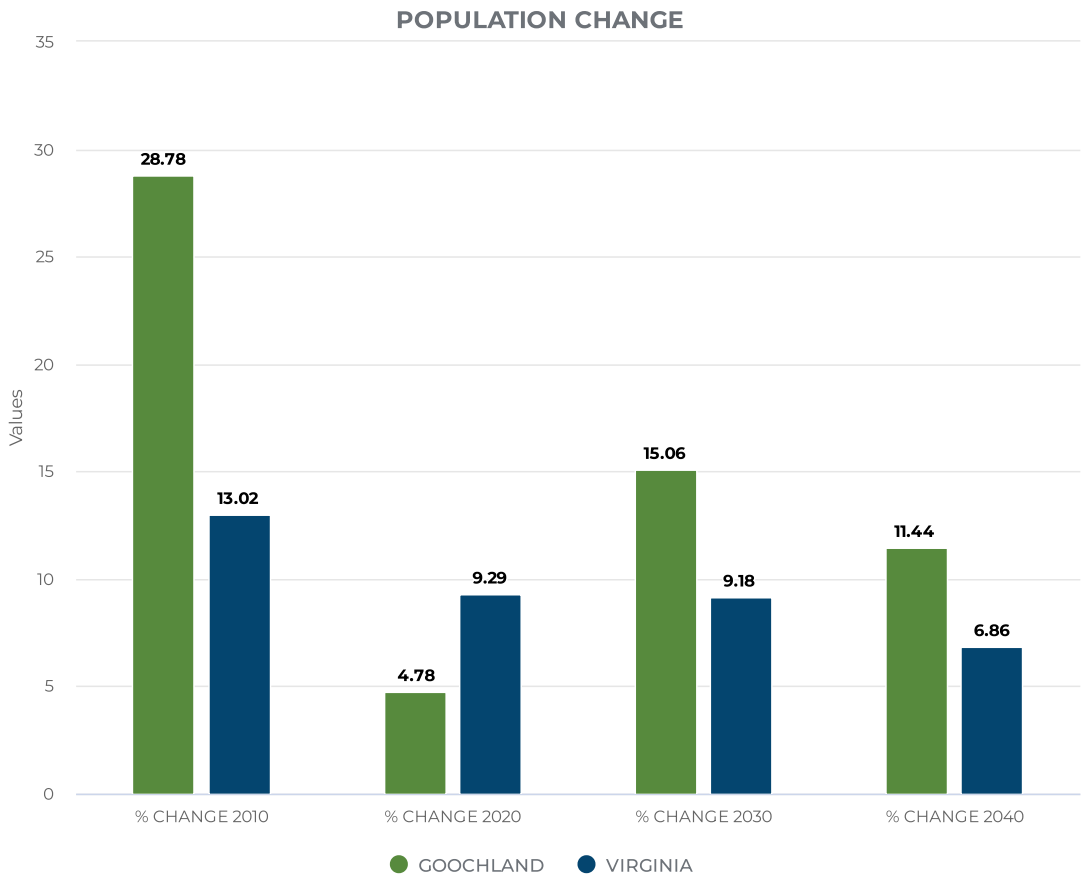
Population, Per Capital Income, Unemployment

Year	Population	Per Capita Personal Income*	Unemployment Rate
2010	21,906	$68,556	6.4%
2011	21,537	76,448	5.9%
2012	21,438	82,143	5.3%
2013	21,732	78,803	4.5%
2014	22,020	82,608	4.1%
2015	22,344	88,953	3.5%
2016	22,665	90,504	3.5%
2017	22,893	96,909	2.9%
2018	23,423	99,291	2.7%
2019	23,949	104,052	2.2%
2020	24,431	105,619	4.5%
2021	24,727	110,370	2.2%

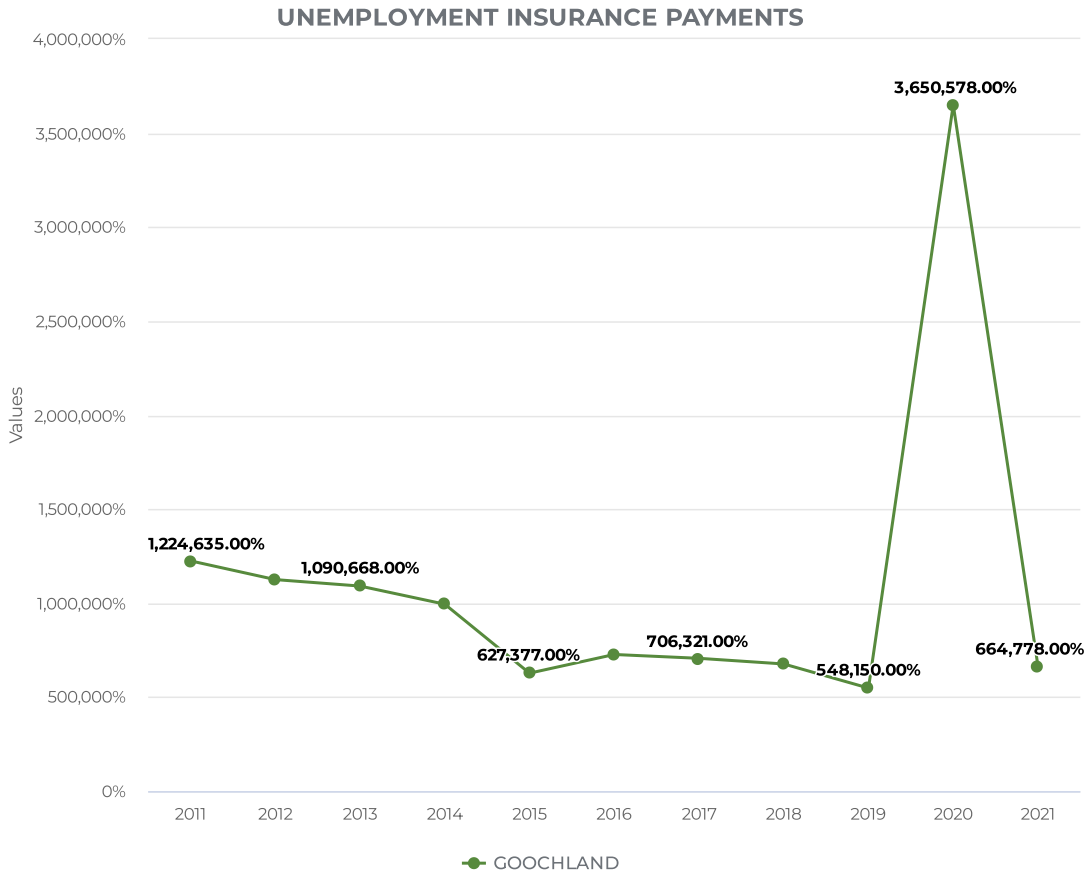
Sources: Population and per capita personal income from the US Bureau of Economnic Analysis, unemployment Virginia Employment Commission VMI (as of 12/31 each year).

**2021 data not available, calculated based on average change 2011-2020*

Population Change



Unemployment Insurance Payments

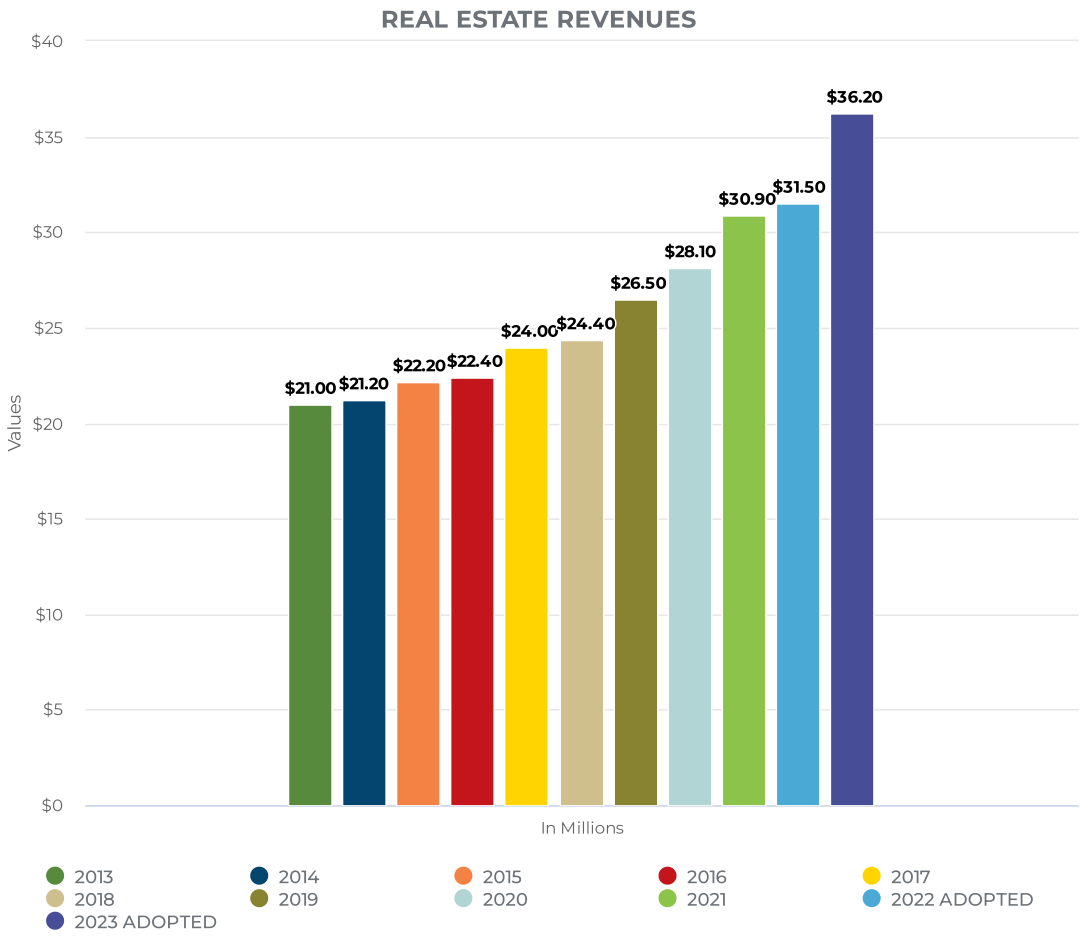


Real Estate

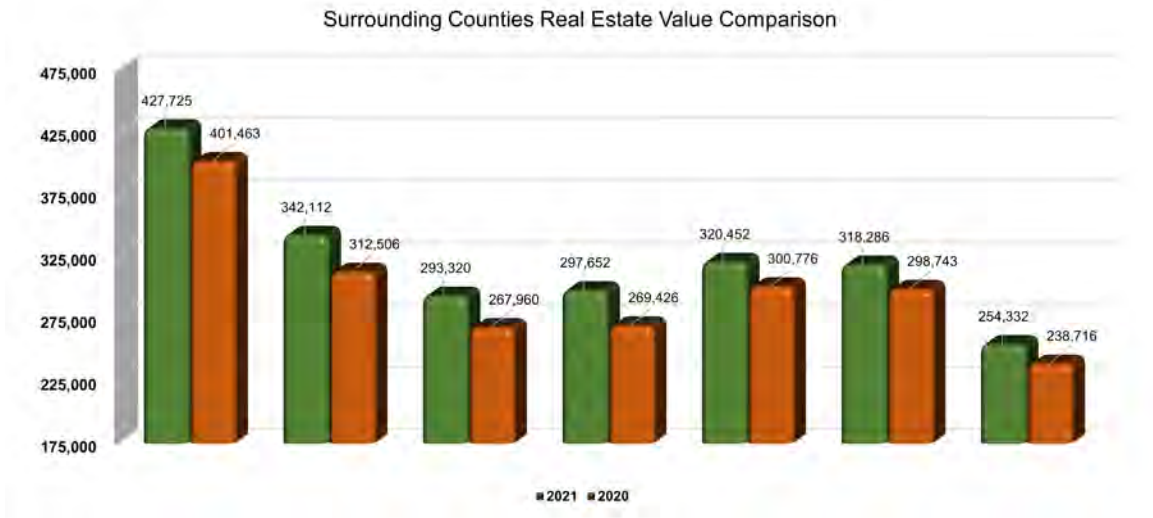
Taxable Assessed Value & Land Use Percentages

Year	Total Taxable Assessed Value (billions)	Assessed Value in Land Use (millions)	Percentage of Total Assessed Value
January 2011	$4.20	$659	15.7%
January 2012	$4.07	$615	15.1%
January 2013	$4.06	$557	13.7%
January 2014	$4.21	$552	13.1%
January 2015	$4.35	$536	12.3%
January 2016	$4.53	$569	12.6%
January 2017	$4.70	$572	12.2%
January 2018	$4.85	$580	12.0%
January 2019	$5.31	$584	11.0%
January 2020	$5.65	$613	10.9%
January 2021	$6.12	$662	10.8%
January 2022	$6.95	$713	10.3%

Real Estate Revenue



Real Estate Comparison



Top Taxpayers (FY2021 CAFR Table 7)

Taxpayer	Tax Year 2021 Assessed Valuation	% of Total Assessed Valuation
Capital One Bank	217,188,800	3.74%
Bristol Apartments (CS1031 2000)	104,960,200	1.81%
Dominion Virginia Power	83,505,403	1.44%
Mid America Apartment	71,299,000	1.23%
Car Max Business Services	40,857,200	0.70%
Pruitt, Richard I	39,292,000	0.68%
Luck Stone Corporation	31,761,800	0.55%
Riverstone Group LLC	28,055,000	0.48%
Avery Point	27,010,700	0.47%
CSX Transportation	26,330,225	0.45%
Federal Reserve Bank	25,228,600	0.43%
	695,488,928	**11.98%**

Major Employers

Employer	Industry
Capital One Bank	Financial
Carmax Auto Superstores Inc	Auto Sales Headquarters
Carmax	Auto Sales Headquarters
Goochland County School Board	Government
Sheltering Arms Institute	Medical
Capital One NA	Financial
Performance Food Group Inc	Wholesale Foods
Luck Stone Corporation	Rock Quarries
Virginia Correctional Center for Women	Government
County of Goochland	Government
Virginia Farm Bureau Mutual Insurance, Inc.	Insurance/Financial
Psychiatric Institute of Richmond	Medical

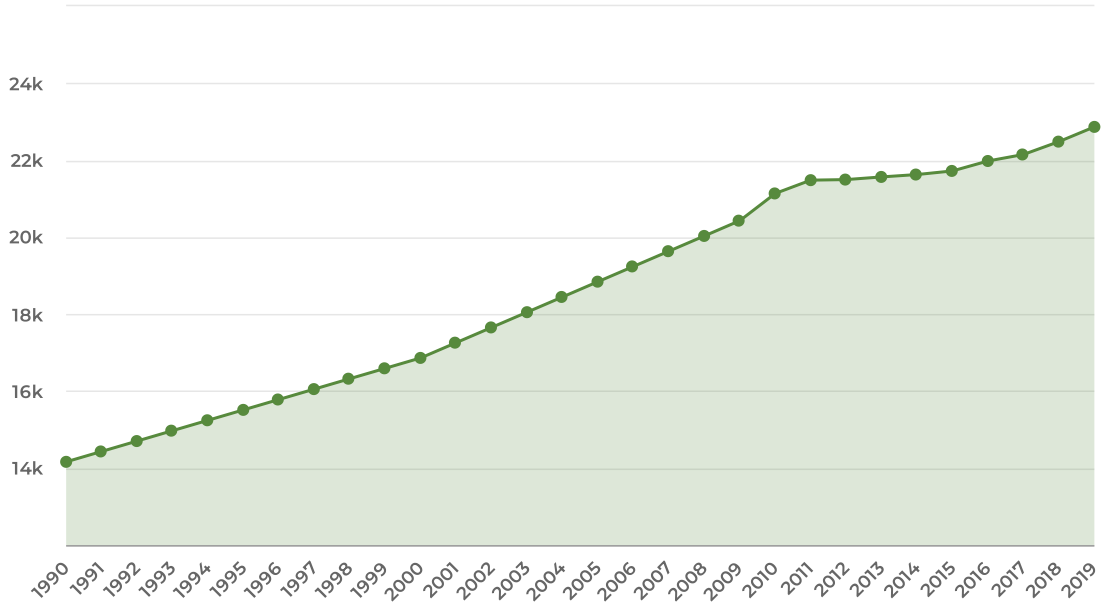
Population Overview

TOTAL POPULATION

22,865

▲ 1.7%
vs. 2018

GROWTH RANK
5 out of 96
Counties in Virginia



** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*

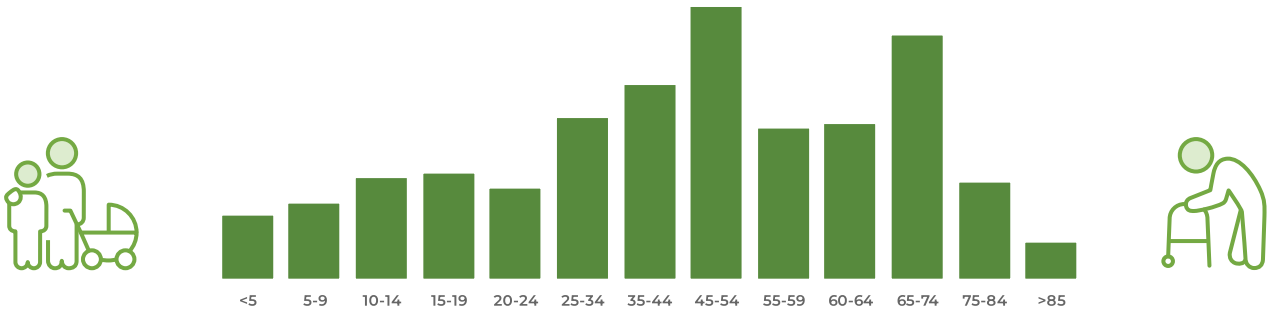
DAYTIME POPULATION

28,019

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

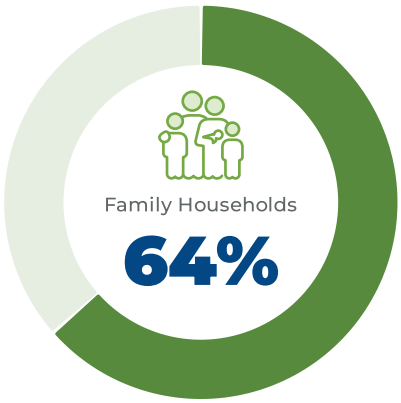
** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*

Household Analysis

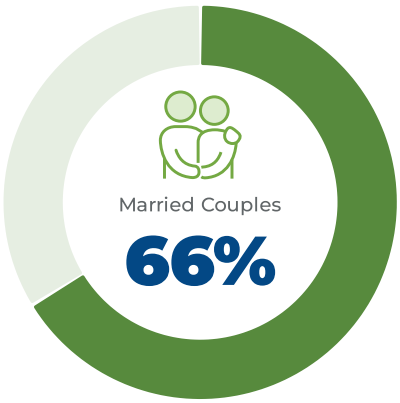
TOTAL HOUSEHOLDS

8,506

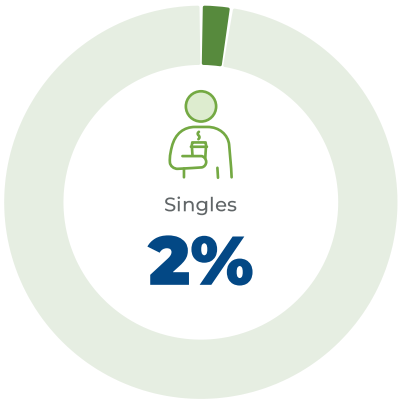
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



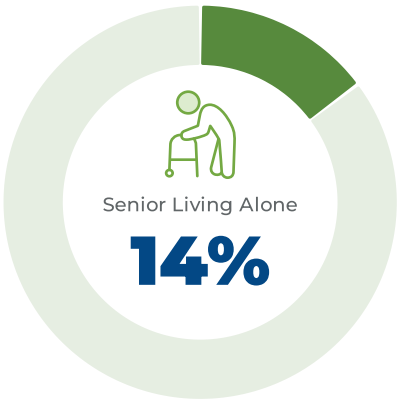
▲ 26%
higher than state average



▲ 31%
higher than state average



▼ 62%
lower than state average

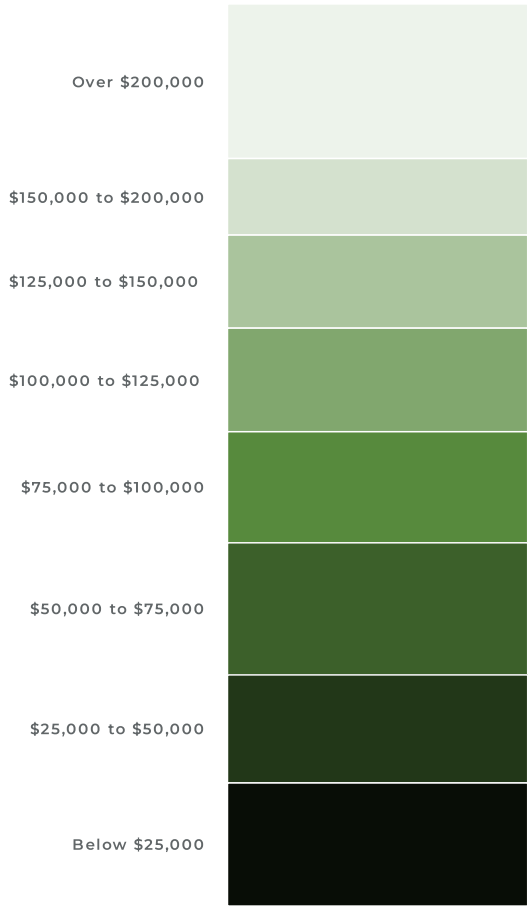


▼ 8%
lower than state average

** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



HOUSEHOLD INCOME

Above $200,000

17%

▲ 55%
higher than state average

Median Income

$93,994

▲ 27%
higher than state average

Below $25,000

14%

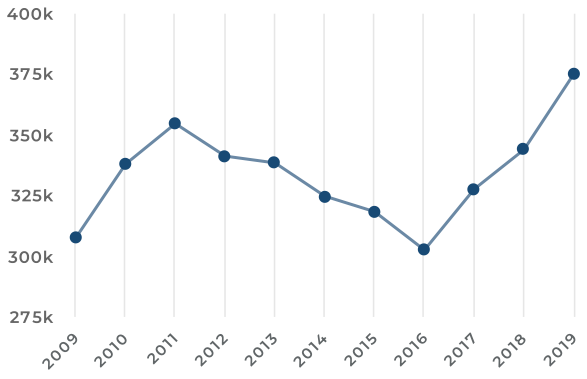
▼ 13%
lower than state average

** Data Source: American Community Survey, 2010 Census, 2000 US Census and 1990 US Census*

Housing Overview

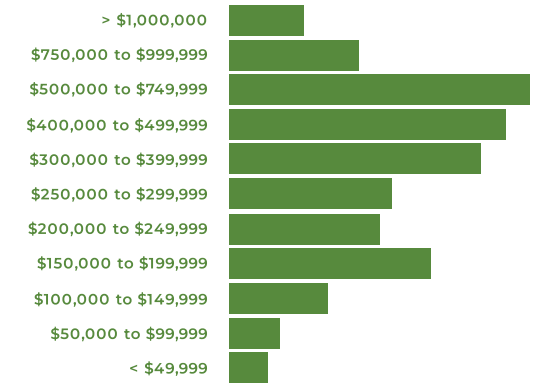
2019 MEDIAN HOME VALUE

$375,200



** Data Source: 2019 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME VALUE DISTRIBUTION



** Data Source: 2019 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

HOME OWNERS VS RENTERS

** Data Source: 2019 US Census Bureau (http://www.census.gov/data/developers/data-sets.html), American Community Survey. Home value data includes all types of owner-occupied housing.*

Goochland County Board of Supervisors

From left to right:

Neil Spoonhower
District 2 - Chair

Don Sharpe
District 4 - Vice Chair

Susan Lascolette
District 1

John Lumpkins, Jr.
District 3

Ken Peterson
District 5

Board's Guiding Principles:

Honor Rights and Freedoms…

Customer Focused…

Collaborate…

Innovate

VISION, MISSION & CORE VALUES

Vision:

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

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Mission:

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

Organization's Core Values:

Customer Focused…Stewardship…Transparency…Integrity…Respect…Courage

Strategic Plan

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

Objective 1.1: Deliver efficient and effective services
Objective 1.2: Enhance transparency and accountability
Objective 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

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

Goal 3: Excellence in Financial Management

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

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

Objective 4.1: Support quality education
Objective 4.2: Promote community safety
Objective 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
Objective 5.2: Create a work environment conducive to a committed, results driven workforce

The Board of Supervisors and Administration are reviewing the County's strategic goals as well as the action plans and strategies. Please visit the website for information and the latest news!

County Administrators Letter

Manuel Alvarez Jr., Interim County Administrator

February 22, 2022

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

It is my honor to present the FY2023 Goochland County Adopted Budget. This budget focuses on our priorities and supports our investment in local government services for our community with **no property tax rate increase**. The budget also 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 Interim County Administrator is an honor and responsibility that I have really enjoyed. I want to thank the Board of Supervisors for providing me with this opportunity. I am committed to serving our County for as long as necessary with the high ethical principles and high standards of dedication and commitment that our citizens deserve. It is with that commitment that I provide the following annual budget.

I also want to thank our County staff for the great work they do, often with limited resources, and for making my job much easier. We've achieved a great deal of success this year thanks to them, to you and the support of our citizens. The support and trust from citizens was demonstrated by the 85% support for our two referendums.

The FY2023 adopted budget builds upon our successes and focuses on the future.

We have devoted many hours listening to the diverse needs, challenges, and wants of our residents, Constitutional Officers, County departments, and affiliated 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 were utilized to set priorities and our recommendations within this budget.

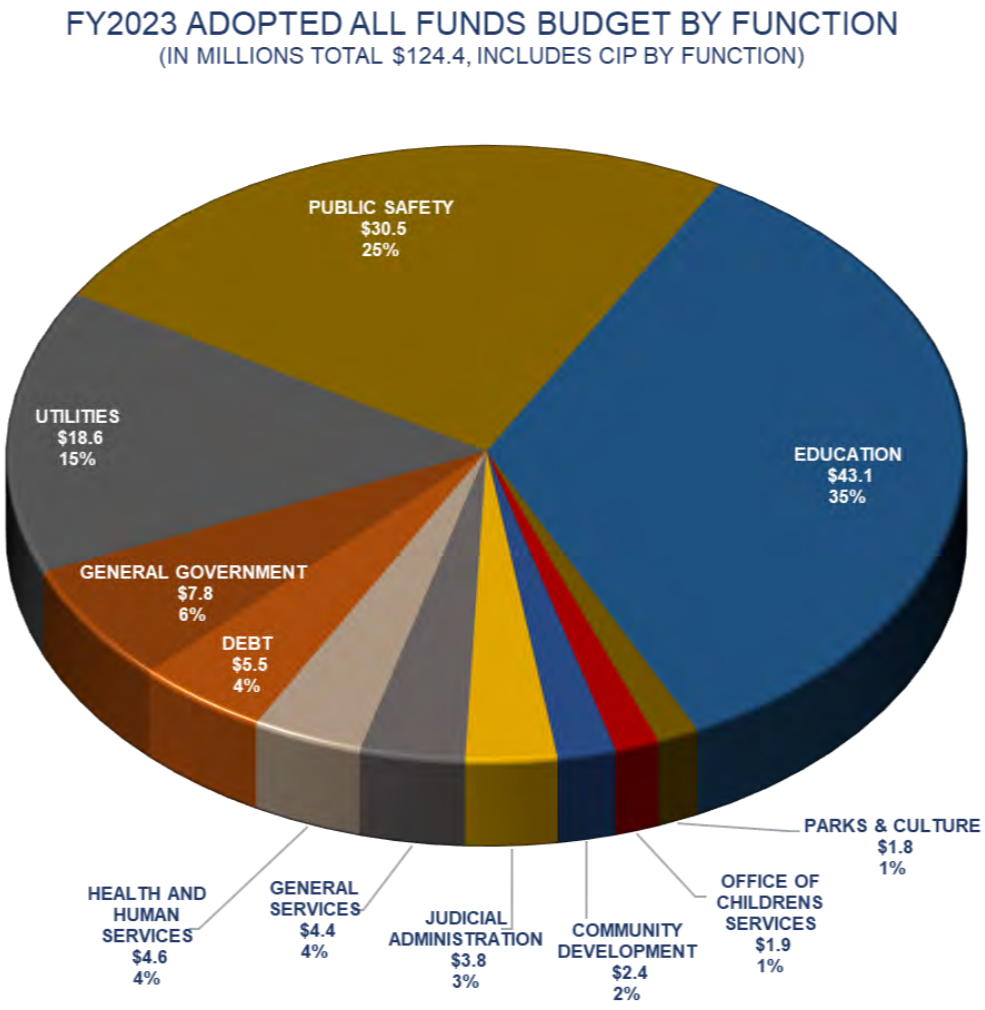
Economy

Goochland County continues to be a destination for commercial development. In the past 5 years, we have seen over $396.4 million of new capital investment. The unemployment rate of 2.5% (February 2022) in Goochland County compares favorably with the State at 2.9% and favorably to the Richmond Metropolitan Statistical Area (RMSA) rate of 3.2%.

The residential housing market has remained strong in the County. The 2021 median home value is $427,725 (US Census Bureau). The number of permits issued by Building Inspections increased over CY2020 with a 23.2% increase in residential permits and 42.4% increase in commercial. Assessments of real estate property (net of land use and new construction) in the County have increased 11.1%, an increase comparable to many neighboring localities and an indicator of the current "seller's market".

Total Budget Summary

The total FY2023 adopted budget of all funds is $124.4 million, a decrease of $16.9 million or 12.0%. We have planned investments of $2.5 million in Education primarily for a HVAC replacement at the High School. Public Safety funding is increasing by 19.8% over FY2022 due to additional personnel in support of the County's growing needs for Public Safety Services. In FY2023, Education is our largest investment in the County at 34.7%, followed by 24.6% for Public Safety and Utilities at 14.9%.



FY2023 – FY2047 Capital Investments & Planning for the Future

This is our fifth year of developing a twenty-five-year CIP to meet the capital needs of the County and our Schools. For FY23-FY47 the $505.5 million twenty-five-year CIP provides funds for needed infrastructure for the County and Schools, such as new elementary schools, a new courthouse, and new fire stations. Education is 56.8% of the plan with Fire & Rescue at 22.3%.

Projected General Fund Revenue Outlook

General Fund revenues are projected to increase by $8.9 million ,or 13.5%, to a total of $74.4 million. Strong growth is seen in real estate and personal property tax, which have increased by 14.8% and 15.3% respectively. Real estate assessments increased 11.1%, while construction materials costs are causing new construction values to increase. We are projecting FY2023 real estate tax revenue increasing by $4.7 million and personal property tax to increase by $2.1 million.

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. The Community Development staff is continuing to implement a new comprehensive permitting software package. The new software will streamline the permitting process for our residents allowing online permitting and adding customer portals for scheduling and making changes. While the main function of the software is permit issuance, the software will be utilized across all Community Development departments as well as Public Utilities, Fire & Rescue, Assessor's Office, Economic Development and Finance.

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 encompasses 51% of the land in Goochland, and is valued at $713 million, or $3.7 million of reduced tax revenue.

The first five years of our 25-year CIP includes over $5.3 million in on-going projects to maintain our County buildings and equipment, $29.5 million for a new Courthouse to provide a safe and secure environment for our public safety and judicial administration functions, $19.6 million in investments in our Fire & Rescue function which includes a new fire station, and $38.0 million for renovations and improvements to schools.

Strategic Goal 3

Excellence in Financial Management

The FY2023 Budget meets and/or exceeds all Financial Policy and Debt Policy requirements. We pride ourselves on our strong financial policies, three 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.

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 4.1% or a $1.0 million increase in local funding over the prior year. The total School budget increase in the FY2023 budget is $2.9 million, or 7.7%. Our public schools will make investments in their compensation packages, instructional programming, and numerous other technology and programmatic focus areas.

This budget includes continued support for School capital improvement programs and ongoing maintenance. The total school CIP for FY2023 is $2.5 million, primarily to fund HVAC replacements for Goochland High School. The twenty-five-year plan supports $286.9 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 19.8% over the previous fiscal year for operations and personnel. Also, $173 million has been included in the Public Safety and Judicial Administration Capital Improvements twenty-five-year plan. The twenty-five-year plan includes funding for a new courthouse, new fire stations along with a replacement cycle for Sheriff's vehicles, and a replacement cycle for much of Fire Rescue's heavy equipment and apparatus.

Sheriff's Office

The Sheriff's Department budget supports six additional Deputy positions, a part-time Deputy position, and a part-time assistant to maintain their high quality of service. In addition, one full-time dispatcher will be added to meet staffing demands within our 911 call center. The new positions will help with growing demands and increase country-wide coverage to lower response times and provide multiple incident support. We continue a long-term staffing plan with the Sheriff to support public safety goals.

Fire and Rescue

Our volunteers continue to provide high quality service; however, 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 for five new full-time firefighter/EMS positions, a part-time to full-time Fire Marshall, and one new part-time position for Emergency Manager in FY2023.

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

Community Health

This budget continues our support for human services agencies such as the Department of Social Services, the Community Services Board, and the Office of Children's Services. To meet the growing needs of the County, FY2023 total funding increase to Health and Human Services departments is 6.5%. We also continue to provide funding to GoochlandCares so they can continue their mission in our County.

Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

In support of our dedicated County workforce, this budget funds a 3% merit-based increase for all County employees. In addition, non-Public Safety employees will receive an additional 2%. 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. And this budget sets aside funding for adjustments recommended by a salary benchmark study that is already underway.

Our focus continues to be on high quality customer service, and we have identified the County's most critical service level needs. To help meet the increased service demands and to maintain our service levels, additional positions are identified and funded. Those new positions will support our goal of high-quality customer service, public safety, and balance demands on current personnel.

Public Utilities

The Department of Public Utilities FY 2023 budget of $18.6 million includes an operating budget of $7.5 million and a capital budget of $2.9 million.

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. The January 2022 assessment indicates the TCSD experienced a total increase in value over 2021 of 15.6%, 4.4% new construction and 11.2% reassessment.

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.

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 workload 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 without raising the tax rate. 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.

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 work together and support each other.

Sincerely,

Manuel Alvarez, Jr.
Goochland Interim County Administrator

Budget Highlights

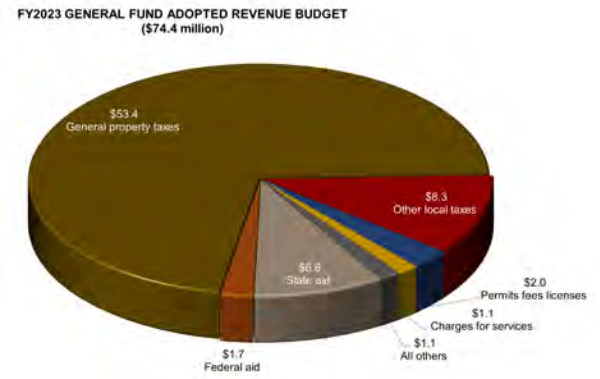
Quick Facts of the FY2023 Budget:

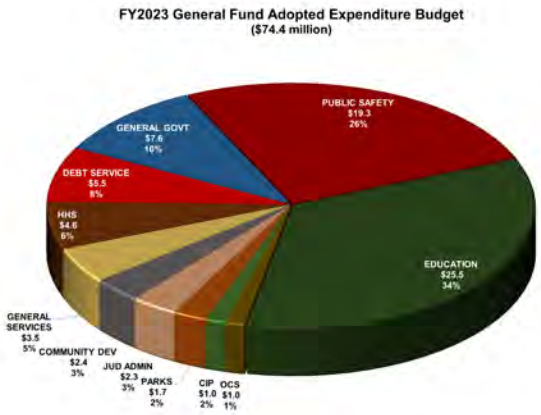
- All funds: $124.4 million, a $16.9 million or 12.0% decrease from the FY2022 budget.
- County General Fund: $74.4 million, a $8.9 million or 13.5% increase from FY2022 budget.

Highlights of the FY 2023 Budget:

Revenues

- Real estate tax rate remains at $0.53/$100
- Personal Property tax rate decreases $0.20 per $100, to $3.75 per $100
- TCSD ad valorem rate remains at $0.32/$100
- Real estate current tax revenue increase of $4.7 million or 14.8% above FY2022 budget
- Personal property tax revenue increase of $2.1 million or 15.3% above FY2022 budget
- Other local taxes increase $0.7 million or 9.6% over FY2022
- Permits Fees & Licenses increase of $0.7 million or 49.6% above FY2022 budget primarily due to increases in Building Permits





Expenditures

- Priority Service Areas related to the General Fund:
  - Public Safety increased $3.2 million or 19.8% over FY 2022
  - School transfer increased $1.0 million or 4.1% over FY 2022
- Personnel
  - 3.0% merit-based increase for all County staff, plus 2% increase for County non-public safety staff
  - 20 full-time positions:
    - 14 in Public Safety
    - 6 in County Non Public Safety
  - 3 part time positions in Public Safety
- County and Schools Twenty-Five-Year Capital Improvements Program (CIP) $505.5 million
  - The FY2023 CIP is $16.5 million and includes a new fire ladder truck, Goochland High School HVAC replacement, and a new West Creek Fire Station.

BUDGET AWARD

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Goochland
Virginia

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director

Budget Timeline

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. The budget is a combination of all work performed by all departments, September through January, and input into the County's financial system.
- 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.

Fund Structure

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 it's 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.

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.

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

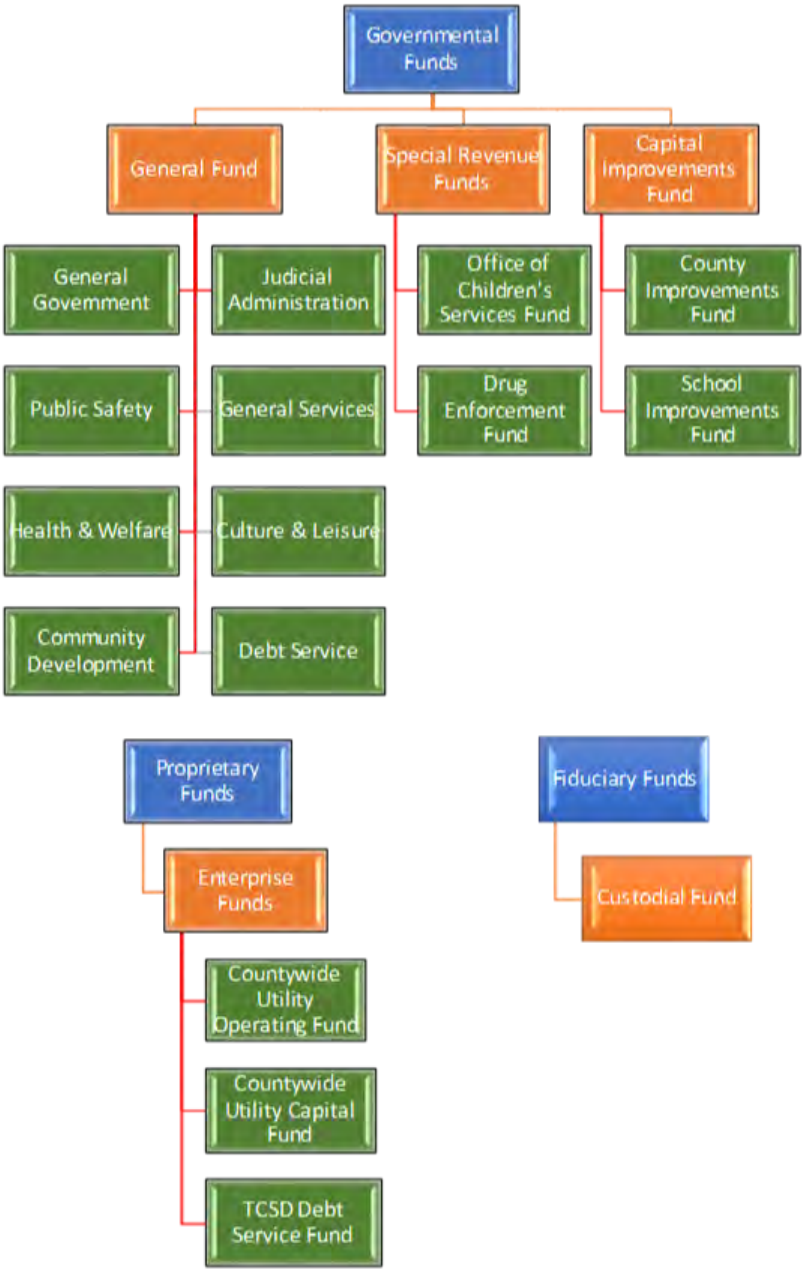
Fiduciary Funds are used to report resources that are received and held by the County in a trustee or custodial capacity for the benefit of individuals, private organizations or other governments and cannot be used to support the locality's programs. The County has three (3) Fiduciary Funds; however, 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.

Goochland County's Fund Structure



Basis of Budgeting

Governmental Funds

Budgets for governmental funds are prepared using the modified accrual basis which combines the cash method and full accrual method of accounting. The modified accrual basis is widely used by government agencies to focus on current year obligations and to confirm that current revenues are sufficient to cover the obligations. However, this method is at variance with Generally Accepted Accounting Principles (GAAP). The County's budgetary basis differs from GAAP as follows:

- Encumbrances
    - Budgetary Basis is recorded as expenditures in the year the funds are obligated and are then backed out from expenditures in the year the funds are paid
    - GAAP is classified as a reservation of fund balance
- Principal payments on debt
    - Budgetary Basis the funds are budgeted and recorded as expenditures
    - GAAP is recorded on the balance sheet as a reduction to liabilities
- Inventories and capital assets
    - Budgetary Basis is budgeted and recorded as expenditures at the time of purchase
    - GAAP records both as an increase to assets at the time of purchase
- The use of prior years' bund balance
    - Budgetary Basis the funds are budgeted as revenue (other financing source or use of fund balance)
    - GAAP is not recorded and is ultimately a component of "net change in fund balance or equity"
- Depreciation
    - Budgetary Basis does not appropriate for depreciation
    - GAAP records as an expense

Also there is one difference between the figures presented in this document as actual and the actual budget basis figures reported in the Annual Comprehensive Financial Report (ACFR). In the County's financial system, all encumbrances at year-end are re-appropriated and expensed in the following year, when the item or service is received. However, budgetary basis has already recorded these encumbrances in the prior year. Therefore, these transactions are backed out when reporting the actual expenditures for budgetary basis in the budget documents.

Proprietary Funds

Budgets for proprietary funds (enterprise and internal service) are prepared in compliance with GAAP, using the full accrual basis, except for capital asset purchases and the use of prior years' fund balance. When reporting actuals, the budget documents will reflect full accrual basis with no exceptions.

- Capital assets
    - Budgetary Basis is budgeted as expenditures

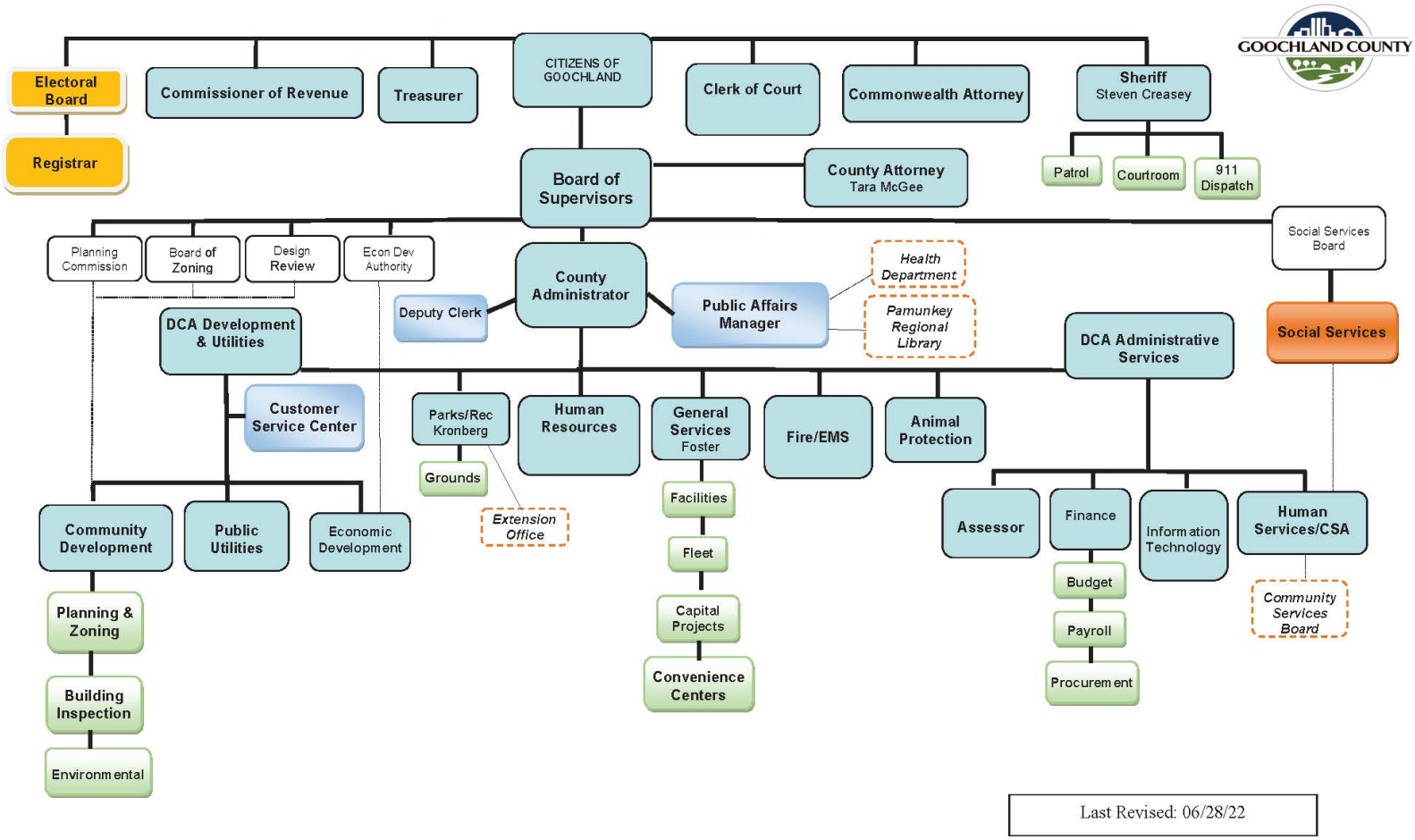
- GAAP is recorded as an increase to assets at the time of purchase

- The use of prior years' fund balance
  - Budgetary Basis is budgeted as revenue (other financing source or use of fund balance)
  - GAAP is not recorded and is ultimately a component of "net change in fund balance or equity"

MATRIX OF FUNDS AND FUNCTIONAL UNITS

	GOVERNMENT FUNDS					SPECIAL REVENUE FUNDS	PROPRIETARY FUNDS		
FUNCTIONS	GENERAL FUND	SCHOOLS FUND	SOCIAL SERVICES	COUNTY CIP	SCHOOLS CIP	OFFICE OF CHILDRENS SERVICES	UTILITIES OPERATING	UTILITIES CIP	UTILITIES TCSD
GENERAL GOVERNMENT	X			X					
JUDICIAL ADMINISITRATION	X			X					
PUBLIC SAFETY	X			X					
GENERAL SERVICES	X			X					
HEALTH & WELFARE	X			X					
EDUCATION		X			X				
CULTURE & LEISURE	X			X					
COMMUNITY DEVELOPMENT	X			X					
DEBT SERVICE	X								
OFFICE OF CHILDRENS SVCS						X			
DRUG ENFORCEMENT									
SOCIAL SERVICES			X						
UTILITIES							X	X	X

Organization Chart



Financial Policies

The financial policies of Goochland County are reviewed by the Finance and Audit Committee (FAAC). Any changes or updates proposed by the FAAC must be approved by the Board of Supervisors. Details are listed below and the latest version is attached.

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.

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.

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, and the County will maintain a twenty- five year plan.
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.

DEBT POLICIES

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances that exceed 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:

4. 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.

5. 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.

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.

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 within the subsequent 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.

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 a 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.

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.

BUDGET OVERVIEW

Executive Overview

	General Fund*	Schools	Office of Children's Services	Utilities	CIP	Total
Revenues						
General Property Taxes	53,353,100	-	-	7,650,000	-	61,003,100
Other Local Taxes	8,295,000	-	-	-	-	8,295,000
Permits, Fees, and Licenses	2,043,500	-	-	-	705,000	2,748,500
Fines and Forfeitures	51,000	-	-	-	-	51,000
Use of money and property	100,000	-	-	591,502	-	691,502
Charges for Services	1,093,600	-	-	10,323,629	-	11,417,229
Miscellaneous/Recoveries	327,600	1,163,195	10,000	-	45,517	1,546,312
Debt	-	-	-	-	9,700,000	9,700,000
State Revenues	6,806,618	9,180,968	825,000	-	-	16,812,586
Federal Revenues	1,715,283	4,720,060	-	-	600,000	7,035,343
Total Revenues	**73,785,701**	**15,064,223**	**835,000**	**18,565,131**	**11,050,517**	**119,300,572**
Expenditures						
Personnel	27,453,244	26,900,819	119,540	1,301,419	-	55,775,022
Operations	13,977,031	13,663,404	1,731,500	7,852,300	-	37,224,235
Debt Service	5,511,426	-	-	8,540,084	-	14,051,510
Capital	-	-	-	871,328	16,450,517	17,321,845
Transfers	27,450,000	(25,500,000)	(950,000)	-	(1,000,000)	-
Total Expenditures	**74,391,701**	**15,064,223**	**901,040**	**18,565,131**	**15,450,517**	**124,372,612**
Increase (Decrease) in Fund Balance	**(606,000)**	**-**	**(66,040)**	**-**	**(4,400,000)**	**(5,072,040)**

* Includes Social Services

Short-term Factors

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.

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 workload 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.

Priority Service Areas

- **Public Safety:**
  - Annual budget increased 19.8% over FY2021
  - $22.7 million in CIP funding over the next 5 years, which includes a new Fire Station
  - 14 new full-time positions
    - 6 new full-time positions in Fire & Rescue
    - 6 new full-time positions in Sheriff
    - 1 new full-time position in Emergency Communications (911)
    - 1 new full-time position in Building Inspections
  - 3 new part-time positions
    - 2 new part-time positions in Sheriff
    - 1 new part-time position in Fire & Rescue
  - 3% FY2023 merit-based increase for all Public Safety
    - During FY2022, all Fire & Rescue, Sheriff Officers, and Animal Control Officers received a 12% salary increase
- **Education:**
  - $38.0 million in CIP funding over the next 5 years; which includes $24.7 million for additions and renovations to the Goochland High School, existing school maintenance and upgrades, and bus replacements
    - The FY2022 and prior budgets for CIP included a total of $39.5 million for a new Goochland Elementary School currently in process
  - Annual transfers increased $1.0 million, or 4.1% increase over FY2021
- **Personnel:**
  - 5.0% merit-based increase for all County staff
  - 7 full-time non-public safety positions
  - 2 full-time utility positions

For Goochland County's long term planning information, please refer to the Capital Improvements section.

Personnel Complement

DESCRIPTION	FY2021 PT	FY2021 FT	FY2022 PT	FY2022 FT	FY2023 PT	FY2023 FT	FT chg to FY22
BOARD OF SUPERVISORS	5	-	5	-	5	-	-
COUNTY ADMINISTRATOR	-	4	-	4	-	6	2
COUNTY ATTORNEY	1	3	1	3	1	3	-
HUMAN RESOURCES	-	2	-	2	-	2	-
COMMISSIONER OF REVENUE	-	6	-	6	-	6	-
COUNTY ASSESSOR	1	5	1	6	1	6	-
TREASURER	-	7	-	7	-	7	-
FINANCE	-	4	-	4	-	4	-
PURCHASING	-	1	-	1	-	1	-
INFORMATION TECHNOLOGY	1	8	-	9	-	9	-
REGISTRAR	4	2	4	2	4	2	-
GENERAL GOVERNMENT	**12**	**42**	**11**	**44**	**11**	**46**	**2**
CLERK OF THE COURT	-	8	-	8	-	9	1
SHERIFF COURT	7	4	7	4	7	4	-
COMMONWEALTH ATTORNEY	-	5	-	6	-	6	-
JUDICIAL	**7**	**17**	**7**	**18**	**7**	**19**	**1**
SHERIFF	1	41	1	48	3	54	6
FIRE & RESCUE	4	51	5	58	6	64	6
BUILDING INSPECTION	-	9	-	10	-	10	-
ANIMAL PROTECTION	2	7	2	8	2	9	1
EMERGENCY COMMUNICATIONS SVCS	-	15	1	16	1	17	1
PUBLIC SAFETY	**7**	**123**	**9**	**140**	**12**	**154**	**14**
CONVENIENCE CENTER	3	7	4	7	4	9	2
FACILITIES	1	10	1	11	1	13	2
GROUNDS	1	8	1	8	1	8	-
GENERAL SERVICES	**5**	**25**	**6**	**26**	**6**	**30**	**4**
PARKS & RECREATION	14	5	14	5	14	9	4
PARKS & RECREATION	**14**	**5**	**14**	**5**	**14**	**9**	**4**
COMMUNITY DEVELOPMENT ADMIN	-	1	-	1	-	2	1
PLANNING	-	6	-	7	-	7	-
ENVIRONMENTAL	1	3	1	3	-	4	1
ECONOMIC DEVELOPMENT	-	2	-	2	-	2	-
COMMUNITY DEVELOPMENT	**1**	**12**	**1**	**13**	**-**	**15**	**2**
UTILITIES	-	12	-	12	-	14	2
UTILITIES	**-**	**12**	**-**	**12**	**-**	**14**	**2**
TOTAL ALL	**46**	**236**	**48**	**258**	**50**	**287**	**29**

FUND SUMMARIES

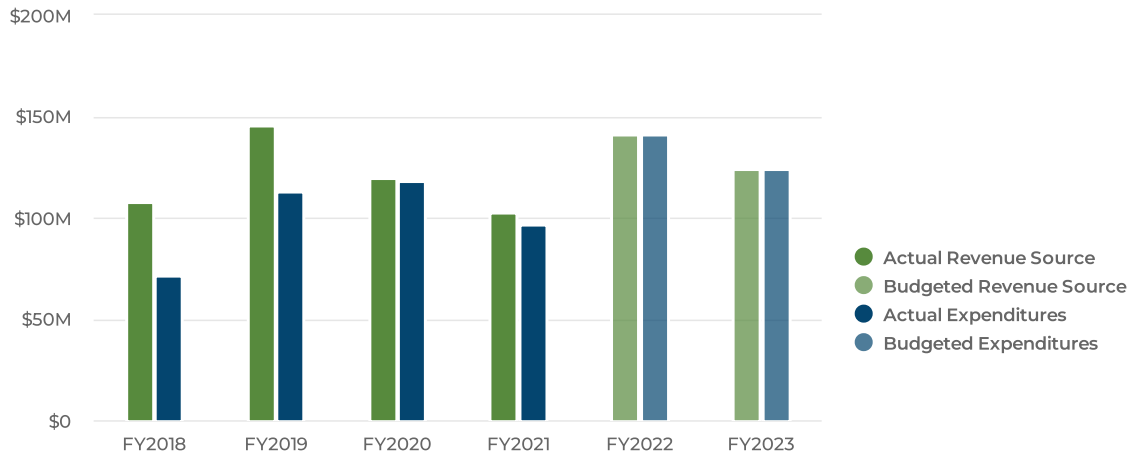
ALL FUNDS SUMMARY

The all funds summary combines the General Fund, Special Revenue Fund (Office of Children's Services), Proprietary Fund (Utilities), and Capital Improvement Fund

Summary

The County of Goochland is projecting $124.4 million of revenue in FY2023, which represents a 12.2% decrease over the prior year. Excluding debt issues from the total in each year, the budgeted revenue for FY2023 is $114.7M and $100.8M for FY2022. This is an increase of $13.8% ($13.9 million).

Budgeted expenditures are projected to decrease by 12.2% or $17.3M to $124.4 million in FY2023. The decrease is primarily due to a decrease of 64.8% ($30.3 million) in Capital Improvements. Total all funds expenditures ***excluding*** Capital Improvements are $107.9 million, which is an increase of $13.0 million, or 13.7%, over FY2022 at $94.9 million.



FY2023 Adopted All Funds Revenue

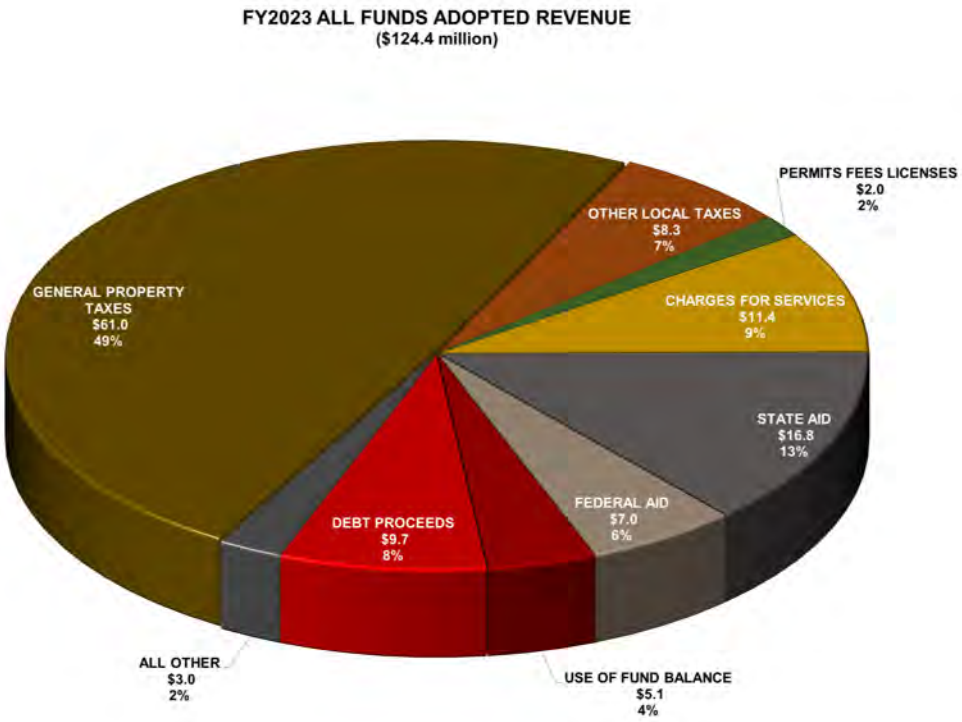
General property taxes is projected to increase 15.5% ($8.2 million), primarily due to increased assessments and strong building. Charges for services, state, and federal revenues are projected to increase over $1.0 million each. Excluding fund balance and debt issue, the increase revenues is 13.8% or $13.3 million.

Revenue Quick Facts:

- Real estate tax rate remains at $0.53/$100
- Personal Property tax rate decreases $0.20 per $100, to $3.75 per $100
- TCSD ad valorem rate remains at $0.32/$100
- Real estate current tax revenue increase of $4.7 million or 14.8% above FY2022 budget
- Personal property tax revenue increase of $2.1 million or 15.3% above FY2022 budget
- Other local taxes increase $0.7 million or 9.6% over FY2022
- Permits Fees & Licenses increase of $0.7 million or 49.6% above FY2022 budget primarily due to increases in Building Permits

All Funds Revenue by Source

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
Revenue Source					
General Property Taxes	$53,162,435	$52,795,874	$61,003,100	$8,207,226	15.5%
Other Local Taxes	$7,712,864	$7,565,000	$8,295,000	$730,000	9.6%
Permits, Fees, & Licenses	$1,744,163	$1,366,000	$2,043,500	$677,500	49.6%
Fines And Forfeitures	$46,965	$46,000	$51,000	$5,000	10.9%
Use Of Money And Property	$711,368	$741,502	$691,502	-$50,000	-6.7%
Charges For Services	$9,695,450	$10,021,767	$11,417,229	$1,395,462	13.9%
Miscellaneous	$4,536,432	$1,903,456	$1,978,712	$75,256	4%
Recovered Costs	$281,193	$271,490	$272,600	$1,110	0.4%
State Revenues	$15,141,989	$15,595,773	$16,812,586	$1,216,813	7.8%
Federal Revenues	$8,078,531	$5,608,806	$7,035,343	$1,426,537	25.4%
Use of Fund Balance	$1,566,829	$4,467,489	$5,072,040	$604,551	13.5%
Debt Proceeds	$0	$40,891,094	$9,700,000	-$31,191,094	-76.3%
Total Revenue Source:	**$102,678,219**	**$141,274,251**	**$124,372,612**	**-$16,901,639**	**-12%**



All Funds Revenue by Fund

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
All Funds					
General Fund					
General Property Taxes	$46,515,472	$46,745,874	$53,353,100	$6,607,226	14.1%
Other Local Taxes	$7,712,864	$7,565,000	$8,295,000	$730,000	9.6%
Permits, Fees, & Licenses	$1,521,727	$1,366,000	$2,043,500	$677,500	49.6%
Fines And Forfeitures	$46,965	$46,000	$51,000	$5,000	10.9%
Use Of Money And Property	$141,968	$150,000	$100,000	-$50,000	-33.3%
Charges For Services	$995,486	$979,590	$1,093,600	$114,010	11.6%
Miscellaneous	$130,558	$10,000	$55,000	$45,000	450%
Recovered Costs	$268,450	$271,490	$272,600	$1,110	0.4%
State Revenues	$6,041,550	$5,955,912	$6,126,997	$171,085	2.9%
Federal Revenues	$834,818	$202,904	$206,904	$4,000	2%
Use of Fund Balance	$0	$4,467,489	$600,000	-$3,867,489	-86.6%
Debt Proceeds	$0	$40,891,094	$9,700,000	-$31,191,094	-76.3%
Total General Fund:	**$64,209,859**	**$108,651,353**	**$81,897,701**	**-$26,753,652**	**-24.6%**
Social Services					
Miscellaneous	$1,938	$0	$0	$0	0%
Recovered Costs	$12,743	$0	$0	$0	0%
State Revenues	$457,901	$643,263	$679,621	$36,358	5.7%
Federal Revenues	$1,392,904	$1,483,740	$1,508,379	$24,639	1.7%
Use of Fund Balance	$0	$0	$6,000	$6,000	N/A
Total Social Services:	**$1,865,485**	**$2,127,003**	**$2,194,000**	**$66,997**	**3.1%**
Office Of Children Services					
Charges For Services	$0	$1,000	$0	-$1,000	-100%
Miscellaneous	$21,461	$15,000	$10,000	-$5,000	-33.3%
State Revenues	$450,029	$831,585	$825,000	-$6,585	-0.8%
Federal Revenues	$0	$6,000	$0	-$6,000	-100%
Use of Fund Balance	$0	$0	$66,040	$66,040	N/A
Total Office Of Children Services:	**$471,490**	**$853,585**	**$901,040**	**$47,455**	**5.6%**
Capital Improvement Plan					
County CIP Fund					
Miscellaneous	$3,729,453	$780,000	$750,517	-$29,483	-3.8%
State Revenues	$0	$24,725		-$24,725	-100%
Federal Revenues	$1,549,812	$0	$600,000	$600,000	N/A
Use of Fund Balance	$0	$0	$4,400,000	$4,400,000	N/A
Total County CIP Fund:	**$5,279,265**	**$804,725**	**$5,750,517**	**$4,945,792**	**614.6%**
Total Capital Improvement Plan:	**$5,279,265**	**$804,725**	**$5,750,517**	**$4,945,792**	**614.6%**

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
Public Utilities					
Utilities Operating					
Permits, Fees, & Licenses	$222,436	$0	$0	$0	0%
Use Of Money And Property	$72,081	$91,502	$91,502	$0	0%
Charges For Services	$6,180,762	$6,913,743	$7,383,545	$469,802	6.8%
Miscellaneous	$11,042	$0	$0	$0	0%
Federal Revenues	$8,215	$0	$0	$0	0%
Use of Fund Balance	$1,566,829	$0	$0	$0	0%
Total Utilities Operating:	**$8,061,366**	**$7,005,245**	**$7,475,047**	**$469,802**	**6.7%**
Utilities CIP					
Charges For Services	$2,519,202	$2,127,434	$2,940,084	$812,650	38.2%
Federal Revenues	$36,635	$0	$0	$0	0%
Total Utilities CIP:	**$2,555,837**	**$2,127,434**	**$2,940,084**	**$812,650**	**38.2%**
Tuckahoe Creek Serv District					
General Property Taxes	$6,646,962	$6,050,000	$7,650,000	$1,600,000	26.4%
Use Of Money And Property	$497,319	$500,000	$500,000	$0	0%
Total Tuckahoe Creek Serv District:	**$7,144,281**	**$6,550,000**	**$8,150,000**	**$1,600,000**	**24.4%**
Total Public Utilities:	**$17,761,484**	**$15,682,679**	**$18,565,131**	**$2,882,452**	**18.4%**
Schools					
School Operating					
Miscellaneous	$418,853	$301,581	$326,342	$24,761	8.2%
State Revenues	$8,128,701	$8,070,993	$9,099,012	$1,028,019	12.7%
Total School Operating:	**$8,547,554**	**$8,372,574**	**$9,425,354**	**$1,052,780**	**12.6%**
School Textbook					
State Revenues	$53,708	$53,735	$66,190	$12,455	23.2%
Total School Textbook:	**$53,708**	**$53,735**	**$66,190**	**$12,455**	**23.2%**
School Other Spec Rev					
Miscellaneous	$193,171	$248,510	$240,010	-$8,500	-3.4%
Total School Other Spec Rev:	**$193,171**	**$248,510**	**$240,010**	**-$8,500**	**-3.4%**
School Cafeteria					
Miscellaneous	$29,957	$548,365	$596,843	$48,478	8.8%
State Revenues	$10,100	$15,560	$15,766	$206	1.3%
Federal Revenues	$908,929	$534,078	$587,399	$53,321	10%

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
Total School Cafeteria:	**$948,986**	**$1,098,003**	**$1,200,008**	**$102,005**	**9.3%**
School Federal Grants					
Federal Revenues	$3,347,218	$3,382,084	$4,132,661	$750,577	22.2%
Total School Federal Grants:	**$3,347,218**	**$3,382,084**	**$4,132,661**	**$750,577**	**22.2%**
Total Schools:	**$13,090,637**	**$13,154,906**	**$15,064,223**	**$1,909,317**	**14.5%**
Total All Funds:	**$102,678,219**	**$141,274,251**	**$124,372,612**	**-$16,901,639**	**-12%**

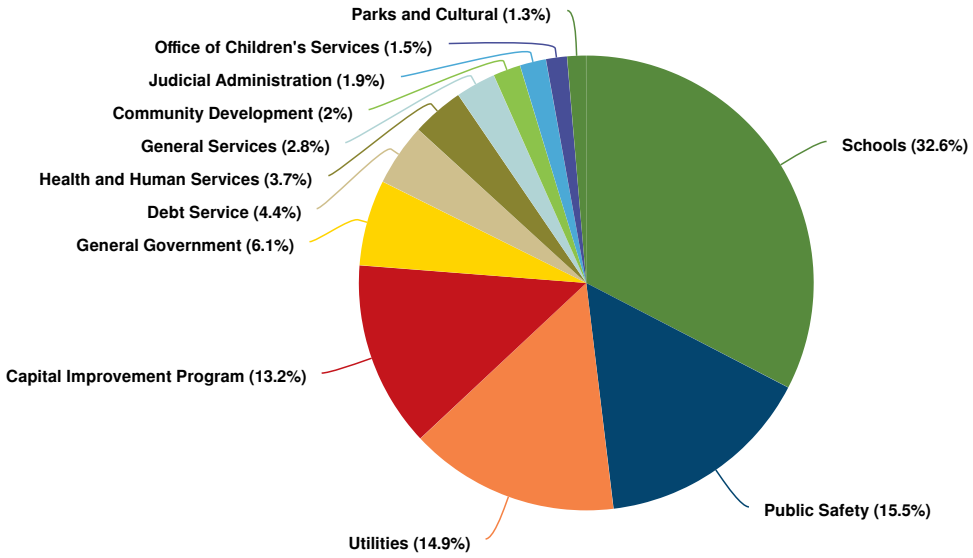
FY2023 Adopted All Funds Expenditures

The total FY2023 adopted budget of all funds is $124.4 million, a decrease of $16.9 million or 12.0%. We have planned investments of $2.5 million in Education primarily for a HVAC replacement at the High School. Public Safety funding is increasing by 19.8% over FY2022 due to additional personnel in support of the County's growing needs for Public Safety Services. In FY2023, Education is our largest investment in the County at 34.7%, followed by 24.6% for Public Safety and Utilities at 14.9%.

Expenditures Quick Facts:

- Priority Service Areas related to the General Fund:
  - Public Safety increased $3.2 million or 19.8% over FY 2022
  - School transfer increased $1.0 million or 4.1% over FY 2022
- Personnel
  - 3.0% merit-based increase for all County staff, plus 2% increase for County non-public safety staff
  - 20 full-time positions:
    - 14 in Public Safety
    - 6 in County Non Public Safety
  - 3 part time positions in Public Safety
- County and Schools Twenty-Five-Year Capital Improvements Program (CIP) $505.5 million
  - The FY2023 CIP is $16.5 million and includes a new fire ladder truck, Goochland High School HVAC replacement, and a new West Creek Fire Station.

All Funds Expenditure by Function

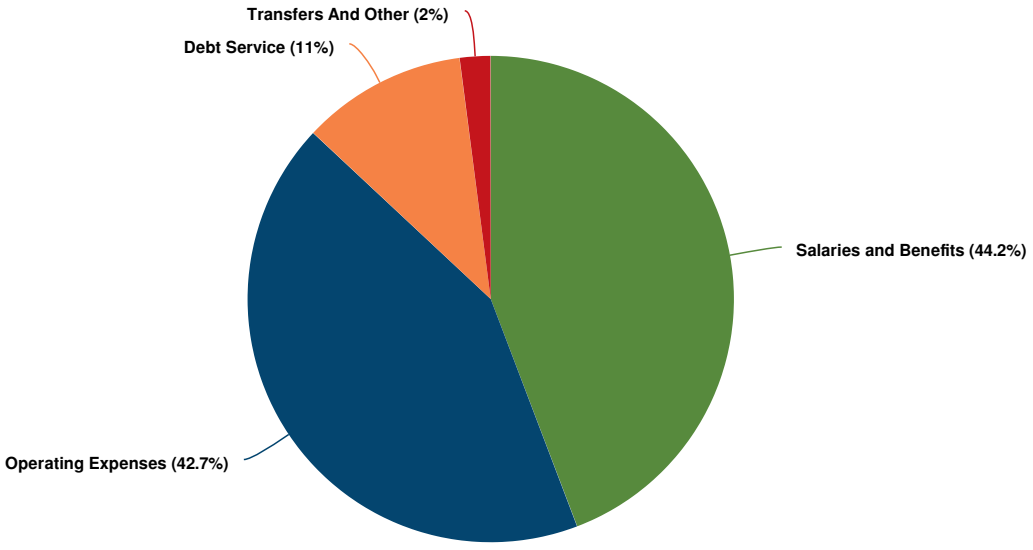


All Funds Expenditure by Function

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
Expenditures					
General Government	$5,592,509	$6,380,493	$7,591,953	$1,211,460	19%
Judicial Administration	$1,863,316	$2,124,164	$2,314,993	$190,829	9%
Public Safety	$13,034,637	$16,076,318	$19,251,911	$3,175,593	19.8%
General Services	$2,968,132	$3,264,071	$3,543,722	$279,651	8.6%
Health and Human Services	$3,943,600	$4,335,507	$4,617,786	$282,279	6.5%
Schools	$35,537,374	$37,654,906	$40,564,223	$2,909,317	7.7%
Parks and Cultural	$1,100,137	$1,154,829	$1,676,809	$521,980	45.2%
Community Development	$1,919,433	$2,186,876	$2,433,101	$246,225	11.3%
Debt Service	$1,768,845	$3,797,515	$5,511,426	$1,713,911	45.1%
Office of Children's Services	$914,574	$1,850,074	$1,851,040	$966	0.1%
Utilities	$13,471,541	$15,682,679	$18,565,131	$2,882,452	18.4%
Capital Improvement Program	$14,739,980	$46,766,819	$16,450,517	-$30,316,302	-64.8%
Total Expenditures:	**$96,854,079**	**$141,274,251**	**$124,372,612**	**-$16,901,639**	**-12%**

All Funds Expenditure by Type

Budgeted Expenditures by Expense Type



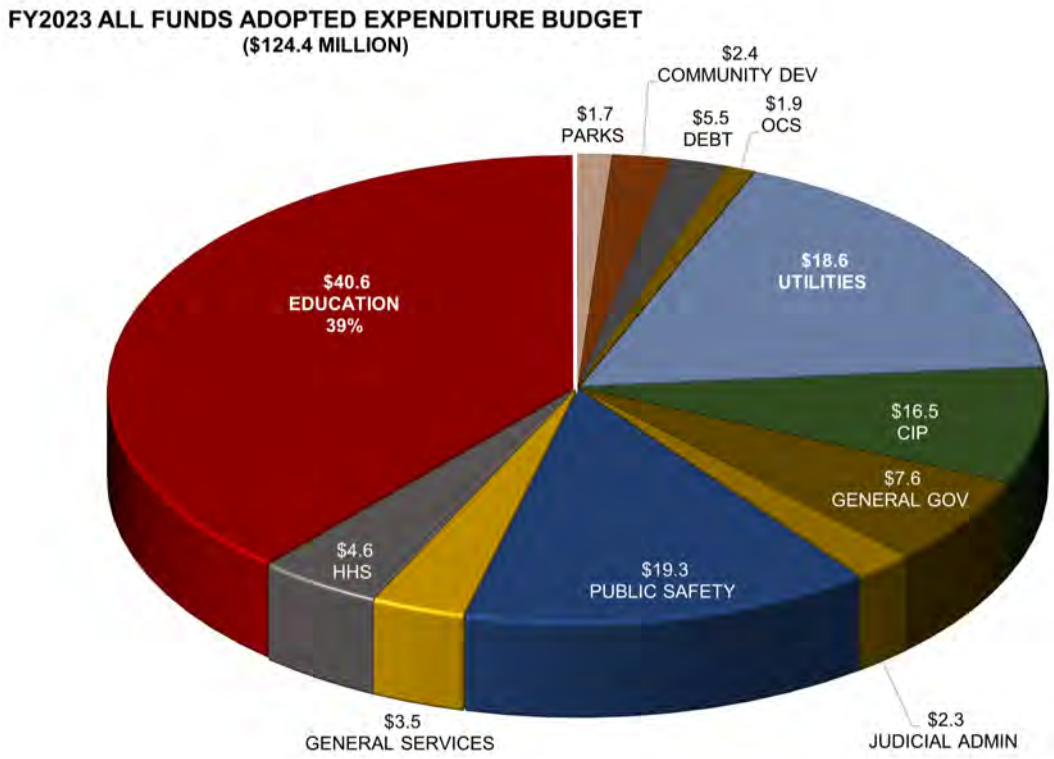
All Funds Expenditure by Type

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 vs FY2023	FY2022 vs FY2023
Expense Objects					
Salaries and Benefits	$45,618,200	$48,999,678	$55,007,817	$4,076,004	8.4%
Operating Expenses	$41,215,087	$80,229,479	$53,162,142	$8,641,005	38.1%
Debt Service	$7,921,673	$10,347,515	$13,661,426	$1,128,629	30.2%
Transfers And Other	$2,099,118	$1,697,579	$2,541,227	-$26,640,235	81.9%
Total Expense Objects:	**$96,854,079**	**$141,274,251**	**$124,372,612**	**-$12,794,597**	**25.1%**

All Funds Expenditures by Type & Fund

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
All Funds					
General Fund					
Salaries and Benefits	$18,731,914	$21,099,650	$24,841,701	$3,742,051	17.7%
Operating Expenses	$8,423,040	$10,988,051	$12,222,466	$1,234,415	11.2%
Debt Service	$1,768,845	$3,797,515	$5,511,426	$1,713,911	45.1%
Transfers And Other	$668,994	$462,217	$1,279,815	$817,598	176.9%
Total General Fund:	**$29,592,792**	**$36,347,433**	**$43,855,408**	**$7,507,975**	**20.7%**
Social Services					
Salaries and Benefits	$1,764,611	$1,741,985	$1,858,238	$116,253	6.7%
Operating Expenses	$833,207	$1,230,355	$1,228,055	-$2,300	-0.2%
Total Social Services:	**$2,597,818**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**
Office Of Children Services					
Salaries and Benefits	$101,538	$98,089	$105,640	$7,551	7.7%
Operating Expenses	$813,036	$1,751,985	$1,745,400	-$6,585	-0.4%
Total Office Of Children Services:	**$914,574**	**$1,850,074**	**$1,851,040**	**$966**	**0.1%**
Capital Improvement Plan					
County CIP Fund					
Operating Expenses	$14,014,980	$46,766,819	$16,450,517	-$30,316,302	-64.8%
Transfers And Other	$725,000	$0		$0	N/A
Total County CIP Fund:	**$14,739,980**	**$46,766,819**	**$16,450,517**	**-$30,316,302**	**-64.8%**
Total Capital Improvement Plan:	**$14,739,980**	**$46,766,819**	**$16,450,517**	**-$30,316,302**	**-64.8%**
Public Utilities					
Utilities Operating					
Salaries and Benefits	$1,035,350	$995,277	$1,301,419	$306,142	30.8%
Operating Expenses	$4,674,900	$5,169,040	$5,302,300	$133,260	2.6%
Transfers And Other	$620,875	$840,928	$871,328	$30,400	3.6%

Name	FY2021 Actual All	FY2022 Adopted Budget All	FY2023 Adopted Budget All	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All ($ Change)	FY2022 Adopted Budget All vs. FY2023 Adopted Budget All (% Change)
Total Utilities Operating:	**$6,331,125**	**$7,005,245**	**$7,475,047**	**$469,802**	**6.7%**
Utilities CIP					
Operating Expenses	$903,337	$1,733,000	$2,550,000	$817,000	47.1%
Transfers And Other	$84,250	$394,434	$390,084	-$4,350	-1.1%
Total Utilities CIP:	**$987,587**	**$2,127,434**	**$2,940,084**	**$812,650**	**38.2%**
Tuckahoe Creek Serv District					
Debt Service	$6,152,828	$6,550,000	$8,150,000	$1,600,000	24.4%
Total Tuckahoe Creek Serv District:	**$6,152,828**	**$6,550,000**	**$8,150,000**	**$1,600,000**	**24.4%**
Total Public Utilities:	**$13,471,541**	**$15,682,679**	**$18,565,131**	**$2,882,452**	**18.4%**
Schools					
School Operating					
Salaries and Benefits	$23,984,787	$25,064,677	$26,900,819	$1,836,142	7.3%
Operating Expenses	$7,102,653	$7,591,899	$7,759,775	$167,876	2.2%
Total School Operating:	**$31,087,440**	**$32,656,576**	**$34,660,594**	**$2,004,018**	**6.1%**
School Textbook					
Operating Expenses	$0	$268,675	$330,950	$62,275	23.2%
Total School Textbook:	**$0**	**$268,675**	**$330,950**	**$62,275**	**23.2%**
School Other Spec Rev					
Operating Expenses	$193,170	$248,510	$240,010	-$8,500	-3.4%
Total School Other Spec Rev:	**$193,170**	**$248,510**	**$240,010**	**-$8,500**	**-3.4%**
School Cafeteria					
Operating Expenses	$908,929	$1,098,003	$1,200,008	$102,005	9.3%
Total School Cafeteria:	**$908,929**	**$1,098,003**	**$1,200,008**	**$102,005**	**9.3%**
School Federal Grants					
Operating Expenses	$3,347,835	$3,383,142	$4,132,661	$749,519	22.2%
Total School Federal Grants:	**$3,347,835**	**$3,383,142**	**$4,132,661**	**$749,519**	**22.2%**
Total Schools:	**$35,537,374**	**$37,654,906**	**$40,564,223**	**$2,909,317**	**7.7%**
Total All Funds:	**$96,854,079**	**$141,274,251**	**$124,372,612**	**-$16,901,639**	**-12%**


FY2023 ALL FUNDS ADOPTED EXPENDITURE BUDGET
($124.4 MILLION)
$2.4
COMMUNITY DEV
$1.7
PARKS
$5.5
DEBT
$1.9
OCS
$18.6
UTILITIES
$40.6
EDUCATION
39%
$16.5
CIP
$7.6
GENERAL GOV
$4.6
HHS
$19.3
PUBLIC SAFETY
$3.5
GENERAL SERVICES
$2.3
JUDICIAL ADMIN

FY2023 Adopted General Fund Revenues

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.

Total general fund revenues for FY2023 are projected at $74.4 million, which is an $8.9 million increase (13.2%) over FY2022. General property taxes are projected to increase 14.1% ($6.6 million), primarily due to increased assessments and a strong building trend. The building trend is also reflected in the projected increase in building permit fees of 59.1% ($650,000).

The following schedule compares the FY2023 adopted budget to the FY2022 adopted budget. In addition, it includes the actual FY2021 results.

Name	FY2021 Actual GF	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF (% Change)
Revenue Source					
General Property Taxes					
REAL ESTATE CURRENT	$30,883,514	$31,537,364	$36,200,000	$4,662,636	14.8%
REAL ESTATE DELINQUENT	$637,843	$600,000	$650,000	$50,000	8.3%
TAX RELIEF FOR THE ELDERLY	$499,251	$500,000	$550,000	$50,000	10%
TCSD 55% REV SHARING	-$2,130,992	-$2,100,000	-$2,600,000	-$500,000	23.8%
ROLL BACK TAXES	$194,649	$80,000	$105,000	$25,000	31.3%
PREPAID REAL ESTATE TAXES	-$9		$0	$0	N/A
PUBLIC SVC CORP TAXES CURR	$877,468	$840,000	$925,000	$85,000	10.1%
PERSONAL PROPERTY TAXES CURR	$13,581,021	$13,600,000	$15,683,800	$2,083,800	15.3%
PERSONAL PROP TAXES DELINQ	$827,894	$650,000	$800,000	$150,000	23.1%
VOLUNTEER PERSONAL PROP	$6,102	$4,000	$0	-$4,000	-100%
COMMON CARRIER	$237	$510	$300	-$210	-41.2%
PHYSICALLY HANDICAPPED	$9,666	$4,000	$5,000	$1,000	25%
ADMIN FEE PP	$23,311	$45,000	$25,000	-$20,000	-44.4%
SHORT TERM RENTAL TAX	$117,701	$140,000	$140,000	$0	0%
MACHINERY AND TOOLS	$484,255	$500,000	$525,000	$25,000	5%
MOBILE HOME	$3,849	$5,000	$4,000	-$1,000	-20%
PENALTIES	$328,366	$200,000	$200,000	$0	0%
INTEREST ON TAXES	$171,348	$140,000	$140,000	$0	0%

Name	FY2021 Actual GF	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF (% Change)
Total General Property Taxes:	**$46,515,472**	**$46,745,874**	**$53,353,100**	**$6,607,226**	**14.1%**
Other Local Taxes					
LOCAL SALES AND USE TAX	$4,143,077	$4,200,000	$4,700,000	$500,000	11.9%
CONSUMER UTILITY TAXES	$517,217	$515,000	$515,000	$0	0%
CONSUMPTION TAXES	$105,064	$90,000	$90,000	$0	0%
BUSINESS LICENSE TAXES	$1,105,062	$1,200,000	$1,300,000	$100,000	8.3%
MOTOR VEHICLE LICENSE	$4,873	$0	$0	$0	0%
BANK STOCK TAXES	$700,995	$600,000	$600,000	$0	0%
TAXES ON RECORD AND WILLS	$1,091,341	$900,000	$1,000,000	$100,000	11.1%
TRANSIENT OCCUPANCY TAXES	$45,233	$60,000	$90,000	$30,000	50%
Total Other Local Taxes:	**$7,712,864**	**$7,565,000**	**$8,295,000**	**$730,000**	**9.6%**
Permits, Fees, & Licenses					
ANIMAL LICENSES	$10,197	$8,000	$10,000	$2,000	25%
LAND USE FEES	$3,350	$2,000	$3,000	$1,000	50%
TRANSFER FEES	$1,393	$1,000	$1,000	$0	0%
ZONING AND SUBDIV PERMITS	$74,757	$70,000	$80,000	$10,000	14.3%
BUILDING PERMITS	$1,228,515	$1,100,000	$1,750,000	$650,000	59.1%
ZONING REVIEW FEES	$37,750	$25,000	$30,000	$5,000	20%
BURN PERMITS	$4,650	$4,000	$4,500	$500	12.5%
LAND DISTURBANCE	$54,275	$45,000	$50,000	$5,000	11.1%
PLAN OF DEVELOPMENT	$23,375	$40,000	$40,000	$0	0%
STORMWATER PERMITS	$80,650	$70,000	$75,000	$5,000	7.1%
FIRE EMS PERMITS	$2,500	$0	$0	$0	0%
LARGE CROWD	$225	$1,000	$0	-$1,000	-100%
MISCELLANEOUS PERMITS FEES	$50	$0	$0	$0	0%
DMV STOP FEE	$41	$0	$0	$0	0%
Total Permits, Fees, & Licenses:	**$1,521,727**	**$1,366,000**	**$2,043,500**	**$677,500**	**49.6%**
Fines And Forfeitures					
COURT FINES	$46,105	$45,000	$50,000	$5,000	11.1%
PARKING FEES	$660	$0	$1,000	$1,000	N/A
OTHER FINES	$200	$1,000	$0	-$1,000	-100%
Total Fines And Forfeitures:	**$46,965**	**$46,000**	**$51,000**	**$5,000**	**10.9%**
Use Of Money And Property					

Name	FY2021 Actual GF	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF (% Change)
INTEREST ON BANK DEPOSITS	$79,891	$110,000	$50,000	-$60,000	-54.5%
RENTS	$62,064	$40,000	$50,000	$10,000	25%
INTEREST ON JUDGEMENT DEBTS	$14	$0	$0	$0	0%
Total Use Of Money And Property:	**$141,968**	**$150,000**	**$100,000**	**-$50,000**	**-33.3%**
Charges For Services					
SHERIFF AND DEP FEES	$6,495	$5,000	$5,000	$0	0%
CIRCUIT COURT SECURITY	$42,265	$50,000	$50,000	$0	0%
GEN DIST/CC ADMISSION	$1,767	$3,000	$2,000	-$1,000	-33.3%
DNA TEST	$155	$0	$100	$100	N/A
COMMONWEALTH ATTORNEY FEE	$1,360	$1,590	$1,500	-$90	-5.7%
EMS COST RECOVERY	$796,686	$800,000	$850,000	$50,000	6.3%
CONVENIENCE CENTER CHARGES	$39,088	$40,000	$45,000	$5,000	12.5%
RECREATION FEES	$107,671	$80,000	$140,000	$60,000	75%
Total Charges For Services:	**$995,486**	**$979,590**	**$1,093,600**	**$114,010**	**11.6%**
Miscellaneous					
MISCELLANEOUS REVENUE	$13,709	$10,000	$15,000	$5,000	50%
SALE OF SURPLUS	-$1,333	$0	$10,000	$10,000	N/A
JUDICIAL SALE EXCESS PROCEEDS	$86,994	$0	$20,000	$20,000	N/A
INSURANCE ADJUSTMENTS	$31,187	$0	$10,000	$10,000	N/A
OTHER REBATES AND REFUNDS	$1,938	$0	$0	$0	0%
Total Miscellaneous:	**$132,495**	**$10,000**	**$55,000**	**$45,000**	**450%**
Recovered Costs					
CREDIT CARD CONVENIENCE FEE	$2,801	$0	$400	$400	N/A
FOIA REIMBURSEMENTS	$290	$0	$200	$200	N/A
CIRCUIT COURT COPIES	$9,551	$6,000	$6,000	$0	0%
KENNEL FEE REIMBURSEMENT	$17,509	$6,490	$7,000	$510	7.9%
SPECIAL EVENT REIMBURSEMENT	$18,088	$70,000	$35,000	-$35,000	-50%
RECYCLED REIMBURSEMENT	$65,279	$76,000	$80,000	$4,000	5.3%
HOA RECYCLING	$88,022	$55,000	$65,000	$10,000	18.2%
CSB FISCAL AGENT	$7,000	$7,000	$7,000	$0	0%
CSB IT SERVICES	$11,000	$11,000	$11,000	$0	0%

Name	FY2021 Actual GF	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF (% Change)
LAWN SERVICE SCHOOLS	$39,000	$39,000	$60,000	$21,000	53.8%
COST SHARING PR	$9,033	$0	$0	$0	0%
SALE OF MAPS SURVEYS	$875	$1,000	$1,000	$0	0%
HEALTH INSURANCE RECOVERY	$12,743	$0	$0	$0	0%
Total Recovered Costs:	**$281,193**	**$271,490**	**$272,600**	**$1,110**	**0.4%**
State Revenues					
MOBILE HOME TILTING	$25,038	$25,000	$25,000	$0	0%
ROLLING STOCK TAX	$75,626	$80,000	$80,000	$0	0%
DMV RENTAL TAX	$12,404	$25,000	$20,000	-$5,000	-20%
PPTRA	$2,853,012	$2,853,012	$2,853,012	$0	0%
COMMUNICATION SALES AND USE	$629,576	$725,000	$625,000	-$100,000	-13.8%
STATE GAME OF SKILL TAX	$58,464	$0	$0	$0	0%
COMMONWEALTH ATTORNEY	$280,107	$337,600	$300,000	-$37,600	-11.1%
COURT APPOINTED ATTORNEY	$360	$1,800	$1,800	$0	0%
SHERIFF	$967,884	$967,000	$1,127,786	$160,786	16.6%
COMMISSIONER OF REVENUE	$102,438	$118,000	$108,000	-$10,000	-8.5%
TREASURER	$105,323	$111,000	$128,000	$17,000	15.3%
REGISTRAR	$41,184	$40,000	$50,000	$10,000	25%
CLERK OF THE COURT	$255,188	$240,000	$272,000	$32,000	13.3%
DMV REIMBURSEMENTS	$409,331	$210,000	$300,000	$90,000	42.9%
VICTIM WITNESS	$17,720	$15,000	$18,263	$3,263	21.8%
RECORD PRESERVATION	$17,295	$0	$0	$0	0%
CLERK TECHNOLOGY	$16,208	$13,000	$13,000	$0	0%
WIRELESS E 911	$85,118	$85,000	$85,000	$0	0%
FOUR FOR LIFE	$0	$27,000	$25,736	-$1,264	-4.7%
FIRE PROGRAM FUND	$82,764	$76,000	$87,900	$11,900	15.7%
OTHER STATE FUNDS MISC	$6,512	$6,500	$6,500	$0	0%
STATE PUBLIC ASSISTANCE	$160,813	$288,135	$285,735	-$2,400	-0.8%
STATE PURCHASED SERVICES	$5,075	$13,628	$15,803	$2,175	16%
ADMIN DIRECT SERVICES	$292,013	$341,500	$378,083	$36,583	10.7%
Total State Revenues:	**$6,499,451**	**$6,599,175**	**$6,806,618**	**$207,443**	**3.1%**
Federal Revenues					
COST ALLOCATION CEN SERV	$108,893	$106,000	$110,000	$4,000	3.8%
LEMPG GRANT	$20,404	$16,904	$16,904	$0	0%

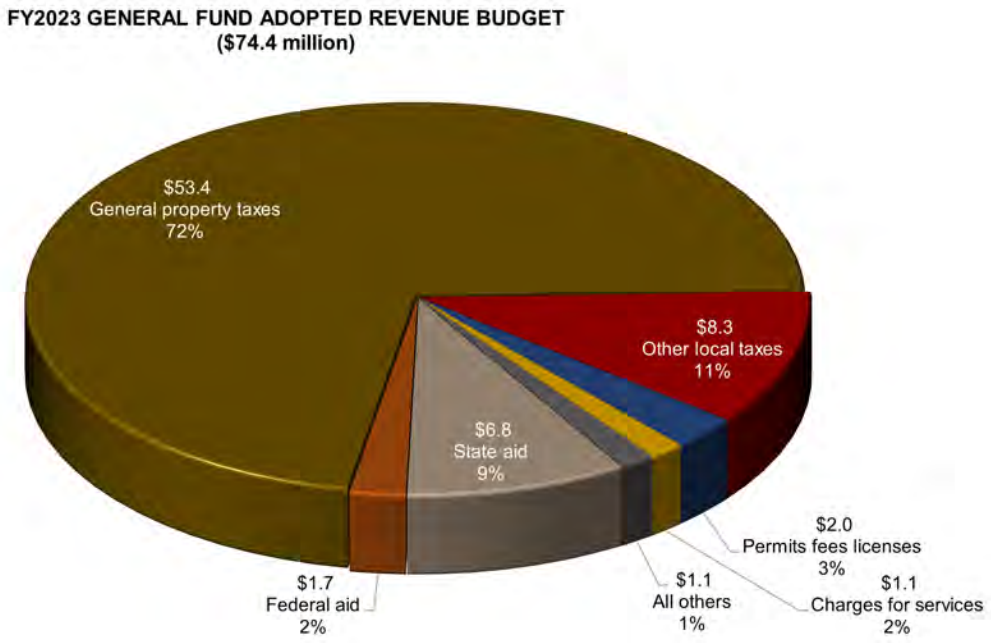
Name	FY2021 Actual GF	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget GF (% Change)
VICTIM WITNESS GRANT	$53,161	$45,000	$45,000	$0	0%
HIGHWAY SAFETY GRANT	$30,044	$35,000	$35,000	$0	0%
BYRNE GRANT PUBLIC SAFETY	$1,306	$0	$0	$0	0%
MISC FEDERAL GRANTS	$62,808		$0	$0	N/A
MISC FEDERAL GRANTS COVID	$558,203	$0	$0	$0	0%
FED COMMUNITY ACTION	$273,342	$393,580	$315,825	-$77,755	-19.8%
ADMIN/DIRECT SRVC	$879,500	$801,746	$870,903	$69,157	8.6%
DAY CARE SERVICES	$12,085	$0	$0	$0	0%
FEDERAL PUBLIC ASSISTANCE	$150,846	$217,765	$217,765	$0	0%
FED - PURCHASED SERVICES	$77,132	$70,649	$103,886	$33,237	47%
Total Federal Revenues:	**$2,227,722**	**$1,686,644**	**$1,715,283**	**$28,639**	**1.7%**
Use of Fund Balance					
USE OF PRIOR YEAR BALANCE	$0	$0	$600,000	$600,000	N/A
USE OF PRIOR YEAR BALANCE	$0	$100,000	$6,000	-$94,000	-94%
Total Use of Fund Balance:	**$0**	**$100,000**	**$606,000**	**$506,000**	**506%**
Total Revenue Source:	**$66,075,344**	**$65,519,773**	**$74,391,701**	**$8,871,928**	**13.5%**

Revenue Summary FY2023 Proposed vs FY2023 Adopted

For transparency in the budget process, the following schedule compares the FY2023 proposed budget to the FY2023 adopted budget.

Name	FY2023 Proposed Budget GF	FY2023 Adopted Budget GF	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF ($ Change)	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF (% Change)
General Fund				
General Property Taxes	$53,160,371	$53,353,100	$192,729	0.4%
Other Local Taxes	$8,295,000	$8,295,000	$0	0%
Permits, Fees, & Licenses	$2,043,500	$2,043,500	$0	0%
Fines And Forfeitures	$51,000	$51,000	$0	0%
Use Of Money And Property	$100,000	$100,000	$0	0%
Charges For Services	$1,093,600	$1,093,600	$0	0%
Miscellaneous	$55,000	$55,000	$0	0%
Recovered Costs	$272,600	$272,600	$0	0%
State Revenues	$6,126,997	$6,126,997	$0	0%
Federal Revenues	$206,904	$206,904	$0	0%
Use of Fund Balance	$600,000	$600,000	$0	0%

Name	FY2023 Proposed Budget GF	FY2023 Adopted Budget GF	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF ($ Change)	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF (% Change)
Total General Fund:	**$72,004,972**	**$72,197,701**	**$192,729**	**0.3%**
Social Services				
State Revenues	$679,621	$679,621	$0	0%
Federal Revenues	$1,508,379	$1,508,379	$0	0%
Use of Fund Balance	$6,000	$6,000	$0	0%
Total Social Services:	**$2,194,000**	**$2,194,000**	**$0**	**0%**
Total:	**$74,198,972**	**$74,391,701**	**$192,729**	**0.3%**



General Fund Revenue Overview

LOCAL REVENUES

The FY2023 general fund revenue budget totals $74,391,701, an increase of $8,871,928 or 13.5% from the FY2022 adopted total.

Property Taxes

Property taxes are the County's dominant revenue source, comprising over two thirds (71.7%) of the FY2023 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 FY2022 budget was developed and balanced using the $0.53 rate. The FY2023 budget is also based on a rate of $0.53.

From the assessments, the County is projecting $36,200,000 in current real estate tax collections for FY2023. After the Tuckahoe Creek Service District shared revenue, net County is $33,600,000, an increase of $4,162,636 from the FY2022 adopted budget. This revenue estimate is based on the January 2022 reassessments of existing properties of 11.1% and new construction of 2.4% and are reflections of increasing costs and lack of improved properties for sale making a seller's market. Real estate tax revenues is our primary funding source.

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. In FY2020 the relief was increased from $800 to $900, and in FY2023 the relief is increasing again to $1,000. FY2023 is budgeted for $550,000 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 FY2023 budget includes a $2,600,000 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 2023 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 FY2023 budget for current personal property taxes (excluding personal property tax relief for vehicles, which is listed separately as a State revenue source) is $15,683,800, an increase of $2,083,800 or 15.3% from the FY2022 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 $4,069,300, which is a net increase of $360,790 in FY2023.

Other Local Taxes

The "other local tax" category includes all locally assessed taxes other than property taxes. Other local taxes represent 11.2% of the general fund budget in FY2023 at a combined $8,295,000. Major revenue sources within the other local tax category include the local sales tax, the business professional and occupational license tax (BPOL), and taxes on records and wills.

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 FY2023 budget projects local-option sales tax receipts of $4,200,000 representing a $900,000 increase from the adopted FY2022 amount. Annual collections from this source have been growing somewhat in recent years.

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 FY2023, Business Professional and Occupational License revenue is budgeted at $1,300,000, an increase of $100,000 from the FY2022 budget based on the potential economic impact as businesses reopen from the pandemic.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Goochland residents and businesses. The FY2023 budget includes $515,000 in utility taxes which is flat to FY2022.

Additional Local Taxes

Taxes in this category include the consumption tax, bank stock tax, local recordation taxes, and transient occupancy taxes. The taxes in this category are budgeted at $1,780,000 in FY2023. Collections from the recordation taxes are budgeted at $1,000,000, which represents a $100,000 increase over FY2022.

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, use of money and property, charges for services, and recovered costs and miscellaneous revenues. All together, these other local sources total $3,615,700 or 4.9% of the general fund budget.

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 FY2023 total is $2,043,500. This represents an increase over FY2022 of $677,500 The increase is primarily due to building permit fees.

Fines and Forfeitures and Use of Money and Property

These two revenue categories are expected to generate $151,000 in FY2023, a decrease of $45,000 from their combined FY2022 budget. The decrease is attributable primarily due to lowered interest rates.

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) transport provided by Fire-Rescue. Most of the EMS funds are recovered from insurance companies, Medicare, and Medicaid, representing $850,000 of the FY2023 budget. Other revenues in the service charge category include parks and recreation fees, refuse collection fees from the Convenience Centers, and Courthouse Security fees.

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. Recovered costs for FY2023 are primarily flat to FY2022. FY2023 Miscellaneous revenues have increased by $45,000 due to budgeting lines not budgeted in prior fiscal years. This more accruately reflects actual revenues.

STATE REVENUES

Goochland County receives funding from the Commonwealth in several areas, adding to approximately $6.8 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 FY2023 communications tax revenue is budgeted at $625,000.

FEDERAL REVENUES

Federal revenue for local operations is budgeted at $1,715,283 in FY2023. 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.

OTHER FUNDING SOURCES

Use of Fund Balance and Transfers

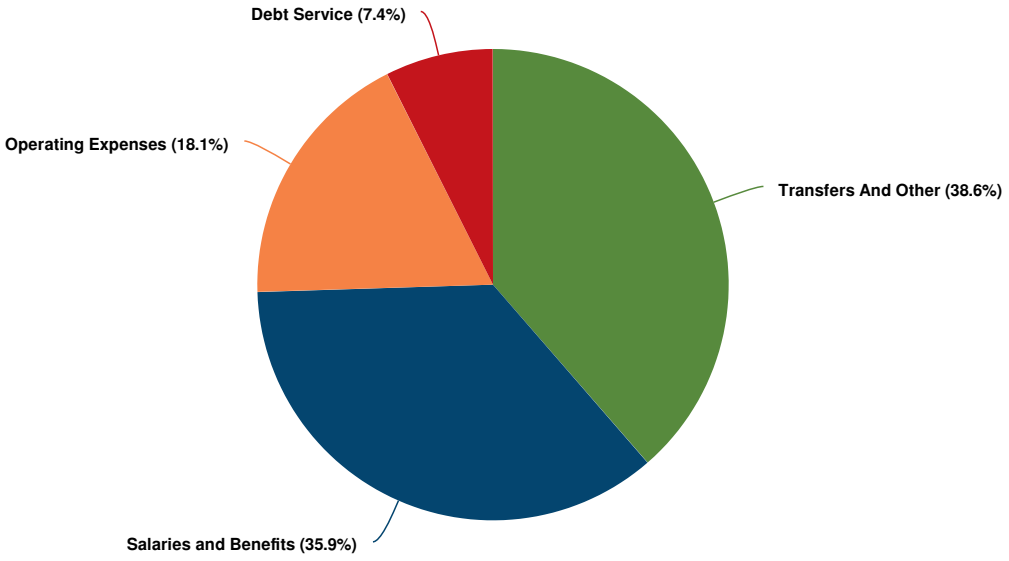
During the past several years, Goochland County's general fund budget has been balanced using transfers from various reserves, typically generated in prior years and identified by the Board of Supervisors well in advance of budget approval. The FY2023 budget is supported by $600,000 in transfers for the General Fund and $6,000 for Social Services.

FY2023 Adopted General Fund Expenditures

The total FY2023 general fund budget is $74.4 million, an increase of $8.9 million or 13.2% over FY2022. Public Safety funding is increasing by 19.8% ($3.2 million) over FY2022 due to additional personnel in support of the County's growing needs for Public Safety Services. In FY2023, education funding is $25.5 million, an increase of $1.0 million (4.1%) over FY2022. Parks & Recreation increased 61% ($420 thousand) to $1.1 million. Under general government, a line called nondepartmental covers items like insurance for the County as a whole. Also included is in this line $753 thousand for salary increases indicated by the benchmark study completed in FY2022.

Variances in total by expense line shows FY2023 debt service increased 45.1% ($1.7 million) over FY2022. The FY2023 salaries and benefits increased $3.9 million (16.9%) over FY2022.

The following schedules compare the FY2023 adopted budget to the FY2022 adopted budget. In addition, they include the actual FY2021 results. The first schedule shows all general fund by major line. The second schedule shows the general fund by function and department (details can be found in the departments section of the budget).



Name	FY2021 Actual GF	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF (% Change)
Expense Objects					
Salaries and Benefits	$20,496,525	$22,841,635	$26,699,939	$3,858,304	16.9%
Operating Expenses	$9,256,247	$12,218,406	$13,450,521	$1,232,115	10.1%
Debt Service	$1,768,845	$3,797,515	$5,511,426	$1,713,911	45.1%
Transfers And Other	$31,102,389	$26,662,217	$28,729,815	$2,067,598	7.8%
Total Expense Objects:	**$62,624,006**	**$65,519,773**	**$74,391,701**	**$8,871,928**	**13.5%**

Expenditures by Function

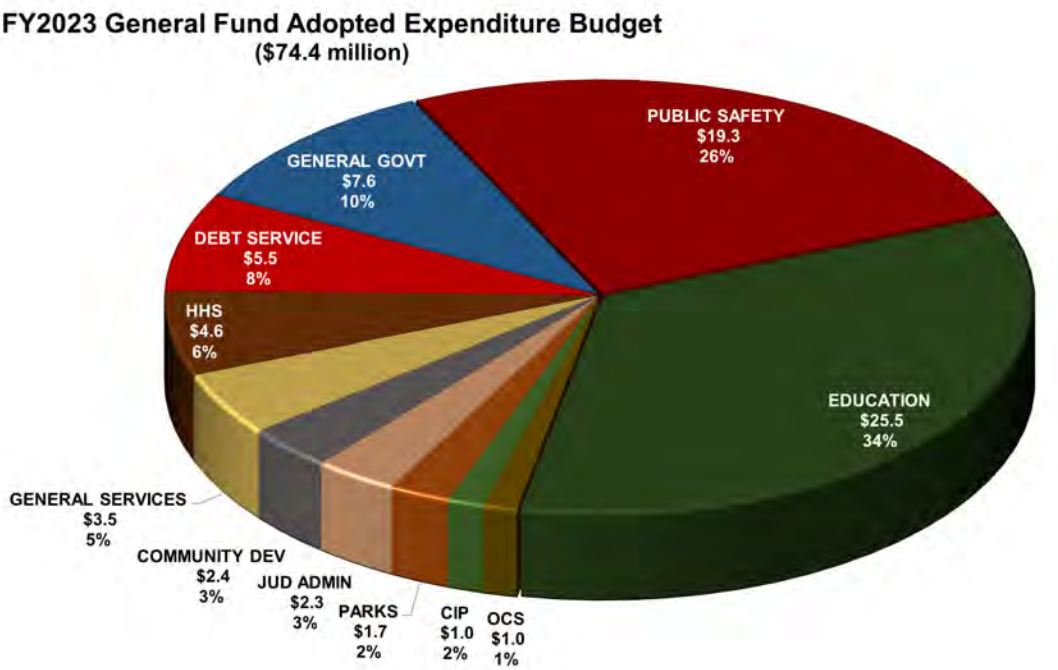
Name	FY2021 Actual GF	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF (% Change)
Expenditures					
General Government					
Board Of Supervisors	$196,280	$197,766	$218,478	$20,712	10.5%
County Adminstrator	$704,598	$744,681	$740,350	-$4,331	-0.6%
County Attorney	$402,475	$427,959	$473,291	$45,332	10.6%
Human Resources	$260,582	$290,940	$303,425	$12,485	4.3%
Commissioner Of Revenue	$440,843	$481,490	$518,500	$37,010	7.7%
County Assessor	$508,172	$612,921	$668,749	$55,828	9.1%
Treasurer	$529,445	$585,754	$656,064	$70,310	12%
Finance	$464,326	$532,324	$564,235	$31,911	6%
Purchasing	$112,299	$118,261	$125,881	$7,620	6.4%
Information Systems	$1,393,356	$1,551,391	$1,702,596	$151,205	9.7%
Registrar	$299,945	$313,831	$340,948	$27,117	8.6%
Nondepartmental	$280,190	$523,175	$1,279,436	$756,261	144.6%
Total General Government:	**$5,592,509**	**$6,380,493**	**$7,591,953**	**$1,211,460**	**19%**
Judicial Administration					
Circuit Court	$37,249	$40,642	$41,680	$1,038	2.6%
General District Court	$14,746	$17,750	$17,750	$0	0%
Clerk Of The Circuit Court	$650,324	$657,050	$789,236	$132,186	20.1%
Sheriff Court Related	$591,626	$729,410	$759,332	$29,922	4.1%
Commonwealth Attorney	$569,371	$679,312	$706,995	$27,683	4.1%
Total Judicial Administration:	**$1,863,316**	**$2,124,164**	**$2,314,993**	**$190,829**	**9%**
Public Safety					
Sheriff	$3,975,311	$5,159,538	$6,270,444	$1,110,906	21.5%
Fire Rescue	$5,491,506	$6,776,799	$8,427,475	$1,650,676	24.4%
Fire Grants	$145,245	$145,217	$149,119	$3,902	2.7%
Correction Detention	$466,269	$511,160	$557,100	$45,940	9%
Building Inspections	$766,064	$806,965	$966,409	$159,444	19.8%
Animal Protection	$621,175	$805,638	$870,962	$65,324	8.1%
Emergency Communication Servic	$1,052,385	$1,234,001	$1,347,502	$113,501	9.2%
Sheriff Grants	$30,508	$35,000	$35,000	$0	0%
Emergency Technology Services	$486,175	$602,000	$627,900	$25,900	4.3%
Total Public Safety:	**$13,034,637**	**$16,076,318**	**$19,251,911**	**$3,175,593**	**19.8%**
General Services					
Convenience Centers	$1,113,697	$1,204,276	$1,241,730	$37,454	3.1%

Name	FY2021 Actual GF	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget GF	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget GF (% Change)
Facilities Management	$1,212,375	$1,395,541	$1,631,740	$236,199	16.9%
Grounds Management	$642,060	$664,254	$670,252	$5,998	0.9%
Total General Services:	**$2,968,132**	**$3,264,071**	**$3,543,722**	**$279,651**	**8.6%**
Health and Human Services					
Department of Social Services	$2,597,818	$2,972,340	$3,086,293	$113,953	3.8%
Goochland Cares	$190,014	$198,000	$242,000	$44,000	22.2%
Contributions	$69,790	$74,290	$76,177	$1,887	2.5%
Health Department	$287,902	$289,867	$337,306	$47,439	16.4%
Community Services	$298,826	$301,010	$376,010	$75,000	24.9%
Tax Relief For The Elderly	$499,251	$500,000	$500,000	$0	0%
Total Health and Human Services:	**$3,943,600**	**$4,335,507**	**$4,617,786**	**$282,279**	**6.5%**
Parks and Cultural					
Parks And Recreation	$635,087	$688,678	$1,108,780	$420,102	61%
Pamunkey Regional Library	$465,050	$466,151	$568,029	$101,878	21.9%
Total Parks and Cultural:	**$1,100,137**	**$1,154,829**	**$1,676,809**	**$521,980**	**45.2%**
Community Development					
Community Development Admin	$146,727	$187,767	$186,089	-$1,678	-0.9%
Planning	$600,563	$879,066	$914,051	$34,985	4%
Environmental And Land Develop	$306,292	$423,208	$519,309	$96,101	22.7%
Economic Development	$329,213	$325,342	$377,176	$51,834	15.9%
Payment To Eda Component Unit	$484,482	$300,000	$350,000	$50,000	16.7%
Extension Program	$52,156	$71,493	$86,476	$14,983	21%
Total Community Development:	**$1,919,433**	**$2,186,876**	**$2,433,101**	**$246,225**	**11.3%**
Debt Service					
Debt Service	$1,768,845	$3,797,515	$5,511,426	$1,713,911	45.1%
Total Debt Service:	**$1,768,845**	**$3,797,515**	**$5,511,426**	**$1,713,911**	**45.1%**
Transfers and Contingencies	$30,433,395	$26,200,000	$27,450,000	$1,250,000	4.8%
Total Transfers and Contingencies:	**$30,433,395**	**$26,200,000**	**$27,450,000**	**$1,250,000**	**4.8%**
Total Expenditures:	**$62,624,006**	**$65,519,773**	**$74,391,701**	**$8,871,928**	**13.5%**

Expenditures Summary FY2023 Proposed VS FY2023 Adopted

For transparency in the budget process, the following schedule compares the FY2023 proposed budget to the FY2023 adopted budget. This schedule shows the change in service level plan and salaries and benefits. Service level plan is the line used in the proposed budget for requested new employees. Once requested employees are approved, the cost is moved from service level plan to salaries and benefits.

Name	FY2023 Proposed Budget GF	FY2023 Adopted Budget GF	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF ($ Change)	FY2023 Proposed Budget GF vs. FY2023 Adopted Budget GF (% Change)
General Fund				
Salaries and Benefits	$22,988,694	$24,841,701	$1,853,007	8.1%
Operating Expenses	$11,763,861	$12,222,466	$458,605	3.9%
Service Level Plan	$1,764,918	$0	-$1,764,918	-100%
Debt Service	$5,318,697	$5,511,426	$192,729	3.6%
Transfers And Other	$29,276,510	$28,729,815	-$546,695	-1.9%
Total General Fund:	**$71,112,680**	**$71,305,408**	**$192,728**	**0.3%**
Social Services				
Salaries and Benefits	$1,858,237	$1,858,238	$1	0%
Operating Expenses	$1,228,055	$1,228,055	$0	0%
Total Social Services:	**$3,086,292**	**$3,086,293**	**$1**	**0%**
Total:	**$74,198,972**	**$74,391,701**	**$192,729**	**0.3%**

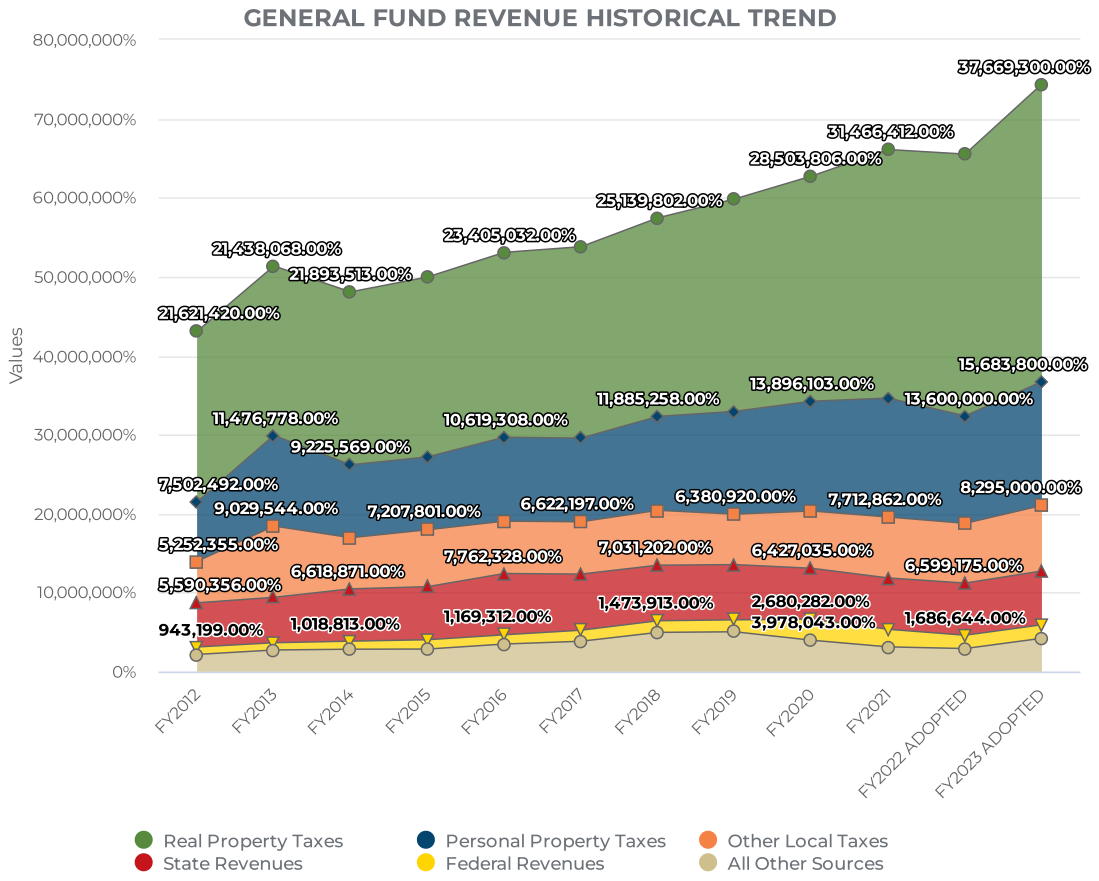


General Fund Revenue

FY2022 & FY2023 Adopted Budget
Historical Actuals

(For Comparability, the budgets include DSS)

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Adopted	FY23 Adopted
Real Property Taxes	23,405,032	24,231,347	25,139,802	26,893,000	28,503,806	31,466,412	33,145,874	37,669,300
Personal Property Taxes	9,957,884	10,138,217	11,315,543	12,612,190	13,896,103	15,054,036	13,600,000	15,683,800
Other local taxes	6,628,616	6,622,197	6,952,062	6,380,920	7,251,410	7,712,862	7,565,000	8,295,000
State revenues	7,067,844	6,316,630	6,505,500	6,498,561	6,427,035	6,499,452	6,599,175	6,806,618
Federal revenues	1,164,566	1,393,296	1,458,653	1,499,335	2,680,282	2,227,723	1,686,644	1,715,283
All other sources	2,739,494	3,094,742	3,663,702	4,005,348	3,978,043	3,133,269	2,923,080	4,221,700
	50,963,436	51,796,429	55,035,262	57,889,354	62,736,679	66,093,754	65,519,773	74,391,701



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 includes five additional projection years beyond the annual 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 projected development and growth in the County's 2035 Comprehensive Plan is much stronger than these projections. The growth rate used is conservative, varying between 0.0% and 4.2%. This is less than the current 10-year average historical growth rate of 4.94%. The historical rate includes the impact of the 2020 pandemic, and the economic resurgence in Goochland due to the property value growth rate.

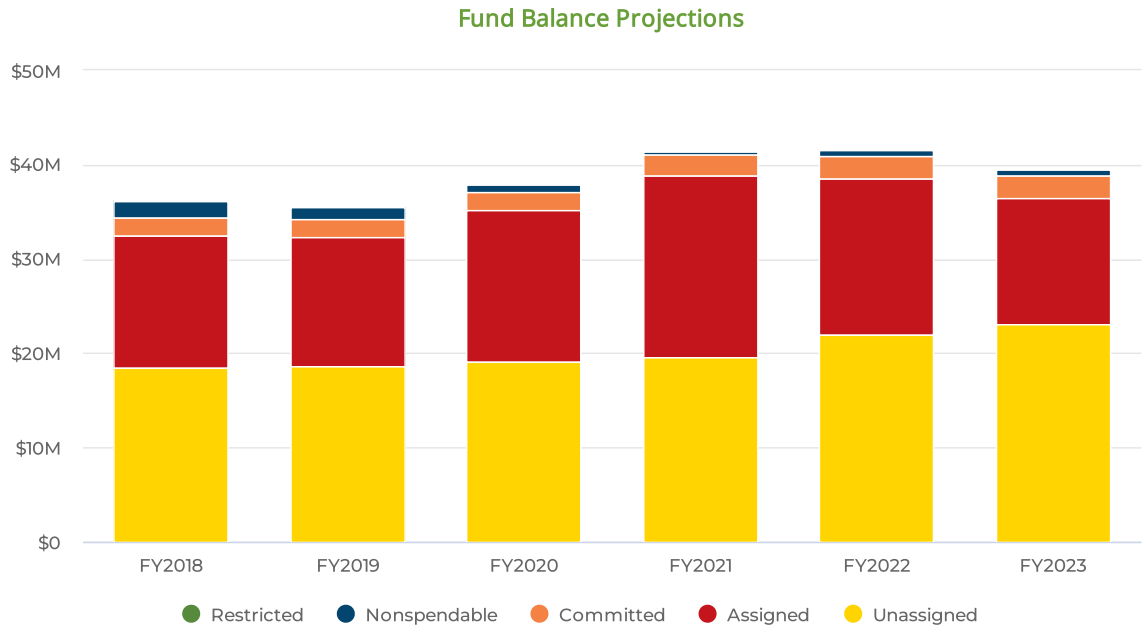
General Fund Long Range Forecast

	FY2023 Adopted	FY2024 Projected	FY2025 Projected	FY2026 Projected	FY2027 Projected	FY2028 Projected
General Property Taxes	53,353,100	55,603,778	57,945,427	60,381,694	62,917,725	65,560,269
Other Local Taxes	8,295,000	8,626,800	8,971,872	9,330,747	9,703,977	10,092,136
Permits, Fees, and Licenses	2,043,500	2,125,240	2,210,250	2,298,660	2,390,606	2,486,230
Fines and Forfeitures	51,000	53,040	55,162	57,368	59,663	62,049
Revenue from Use of Money and Property	100,000	102,000	104,040	106,121	108,243	110,408
Charges for Services	1,093,600	1,137,344	1,182,838	1,230,151	1,279,357	1,330,532
Miscellaneous and Recovered Costs	327,600	340,704	354,332	368,505	383,246	398,575
State	6,806,618	6,874,684	6,943,431	7,012,865	7,082,994	7,153,824
Federal	1,715,283	1,732,436	1,749,760	1,767,258	1,784,930	1,802,780
Planned Use of Assigned Balance	606,000	606,000	606,000	606,000	606,000	606,000
Total General Fund Revenues	**74,391,701**	**77,202,026**	**80,123,111**	**83,159,369**	**86,316,741**	**89,602,804**
General Government	6,312,517	6,565,018	6,827,618	7,100,723	7,384,752	7,680,142
Judicial	2,314,993	2,407,593	2,503,896	2,604,052	2,708,214	2,816,543
Public Safety	19,251,911	20,021,987	20,822,867	21,655,782	22,523,363	23,429,746
General Services	3,543,722	3,685,471	3,832,890	3,986,205	4,145,654	4,311,480
Health & Human Services (includes DSS)	4,617,786	4,802,497	4,994,597	5,194,381	5,402,156	5,618,243
Culture and Leisure	1,676,809	1,743,881	1,813,637	1,886,182	1,961,629	2,040,095
Community Development	2,433,101	2,530,425	2,631,642	2,736,908	2,846,384	2,960,239
Debt Service	5,511,426	5,566,540	5,622,206	5,678,428	5,735,212	5,792,564
Countywide	1,279,436	1,330,613	1,383,838	1,439,191	1,496,759	1,556,630
Transfer to Schools	25,500,000	26,520,000	27,580,800	28,684,032	29,831,393	31,024,649
Transfer to Office of Children's Services	950,000	988,000	1,027,520	1,068,621	1,111,366	1,155,820
Transfer to CIP Paygo	1,000,000	1,040,000	1,081,600	1,124,864	1,169,859	1,216,653
Total Expenditures	**74,391,701**	**77,202,026**	**80,123,111**	**83,159,369**	**86,316,741**	**89,602,804**

For more information on Goochland County's long range planning, please refer to the Capital Improvements section of the budget, twenty-five year long range plan.

Fund Balance

This 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 Annual Comprehensive Financial Report as of June 30th at the end of each fiscal year. Estimates for the current fiscal year and the upcoming fiscal year budget are also shown for reference purposes. The estimated Unassigned General Fund Balance, compared to the Financial Policy Guideline of the Board of Supervisors, is also shown in the chart below.



	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	% Change
Fund Balance	**Actual**	**Actual**	**Actual**	**Actual**	**Estimate**	**Forecast**	
Unassigned	$18,425,513	$18,643,136	$19,038,866	$19,600,903	$21,900,000	$23,134,783	5.6%
Assigned	$14,083,500	$13,625,600	$16,141,374	$19,326,570	$16,653,179	$13,346,356	-19.9%
Committed	$1,815,700	$1,922,345	$1,922,345	$2,120,000	$2,440,000	$2,440,000	0%
Restricted	$22,520	$25,583	$33,360	$25,160	$25,160	$25,160	0%
Nonspendable	$1,890,095	$1,290,362	$803,978	$308,261	$491,295	$491,295	0%
Total Fund Balance:	**$36,237,328**	**$35,507,026**	**$37,939,923**	**$41,380,894**	**$41,509,634**	**$39,437,594**	**-5%**

Projected Fund Balance, General Fund

	FY2021 Actual	FY2022 Estimate	FY2023 Adopted
Beginning Total Fund Balance			$ 41,509,634
Less: Planned Uses at Budget Adoption			(5,072,040)
Estimated Additions Less Other Uses			(1,000,000)
Potential Tax Revenue above Budget			4,000,000
Nonspendable	$ 308,261	$ 491,295	$ 16,302,811*
Restricted	25,160	25,160	
Committed	2,120,000	2,440,000	
Assigned	19,326,570	16,653,179	
Unassigned Balance	*19,600,903*	*21,900,000*	*23,134,783*
Total Fund Balance	$ 41,380,894	$ 41,509,634	$ 39,437,594
Unassigned Policy Target: 25% of Budget	*$ 17,651,002*	*$ 21,461,735*	*$ 22,493,253*

* Total nonspendable, restricted, committed and assigned.

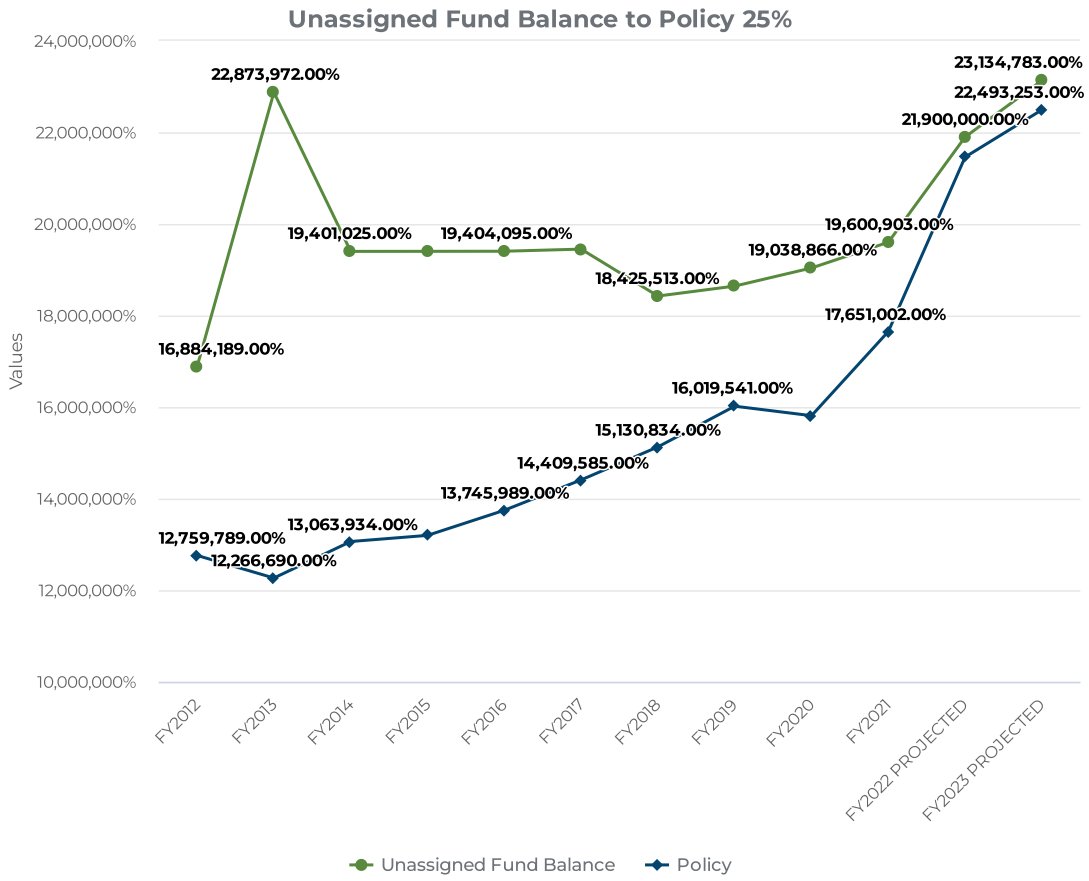
Fund Balances for Appropriated Governmental Funds

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022[2] Adopted	FY2023[2] Adopted	Chg FY22-FY23
General Fund						
Estimated Beginning Fund Balance	$ 36,237,328	$ 35,507,026	$ 37,939,923	$ 41,380,894	$ 41,509,634	
Net Change in Fund Balance	(730,302)	2,432,897	3,440,971	128,740	(2,072,040)	
Estimated Ending Fund Balance	35,507,026	37,939,923	41,380,894	41,509,634	39,437,594	-5.0%
Unassigned Fund Balance	18,643,136	19,038,866	19,600,903	21,900,000	21,900,000	
Net Operating Revenues	58,293,633	62,736,679	66,093,754	70,200,000	70,200,000	
Est. Unassigned Fund Balance as % of Net Operating Revenues	32.0%	30.3%	29.7%	31.2%	31.2%	
Capital Projects Fund[1]						
Estimated Beginning Fund Balance	12,265,060	11,728,523	11,541,722	13,354,459	13,354,459	
Net Change in Fund Balance	(536,537)	(186,801)	1,812,737	-	-	
Estimated Ending Fund Balance	11,728,523	11,541,722	13,354,459	13,354,459	13,354,459	0.0%
Office of Children's Services Fund						
Estimated Beginning Fund Balance	69,585	83,411	157,196	362,388	405,782	
Net Change in Fund Balance	13,826	73,785	205,192	43,394	49,669	
Estimated Ending Fund Balance	83,411	157,196	362,388	405,782	455,451	12.2%
Central Virginia Transportation Authority						
Estimated Beginning Fund Balance	-	-	-	1,803,655	3,738,061	
Net Change in Fund Balance	-	-	1,803,655	1,934,406	2,074,635	
Estimated Ending Fund Balance	-	-	1,803,655	3,738,061	5,812,696	55.5%
Schools						
Estimated Beginning Fund Balance	776,416	1,115,667	505,938	1,429,497	1,668,755	
Net Change in Fund Balance	339,251	(609,729)	923,559	239,258	138,272	
Estimated Ending Fund Balance	1,115,667	505,938	1,429,497	1,668,755	1,807,028	8.3%

[1] Net changes in fund balance for Capital Projects Fund cannot be projected accurately based on the nature of multi-year projects.
[2] The net change in fund balance, unassigned fund balance, and net operating revenues are estimates.

Unassigned Fund Balance vs Policy 25% Target

	FY2018 Actual	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Estimate
Unassigned Balance	18,425,513	18,643,136	19,038,866	19,600,903	21,900,000
Unassigned Policy 25% of Budget	15,130,834	16,019,541	15,812,290	17,651,002	21,461,735



DEPARTMENTS

ANIMAL PROTECTION

Job Greene
Animal Control Director

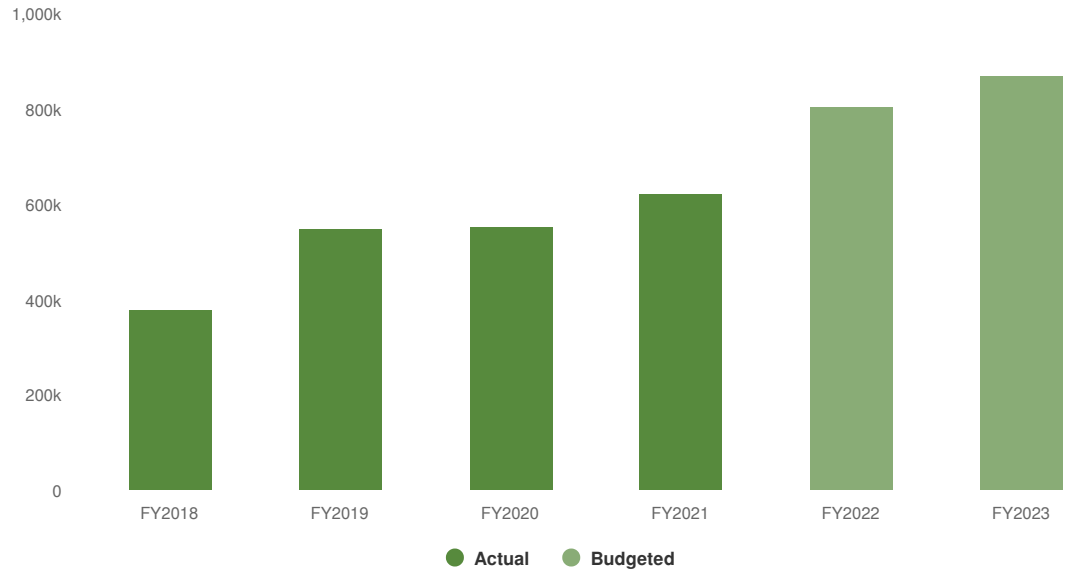
The Department of Animal Protection provides Public Safety services for the County. Animal Protection Officers provide around the clock services for citizens 365 days a year. Officers enforce all state and local animal welfare laws. Officers work to prevent the spread of rabies to humans and domestic animals. Officers investigate all dog bites and potential dangerous/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 staff, with the assistance of Officers and volunteers, maintain the Animal Shelter and find permanent homes for unclaimed animals through adoptions to citizens and networking with animal rescue organizations.

Expenditures Summary

Changes in costs are due to increased costs of veterinary supplies and the construction of a two-horse corral on the existing property.

$870,962 $65,324
(8.11% vs. prior year)

ANIMAL PROTECTION Proposed and Historical Budget vs. Actual



STAFFING

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	7	8	10	9
PART-TIME POSITIONS	2	2	2	2

Expenditures by Type

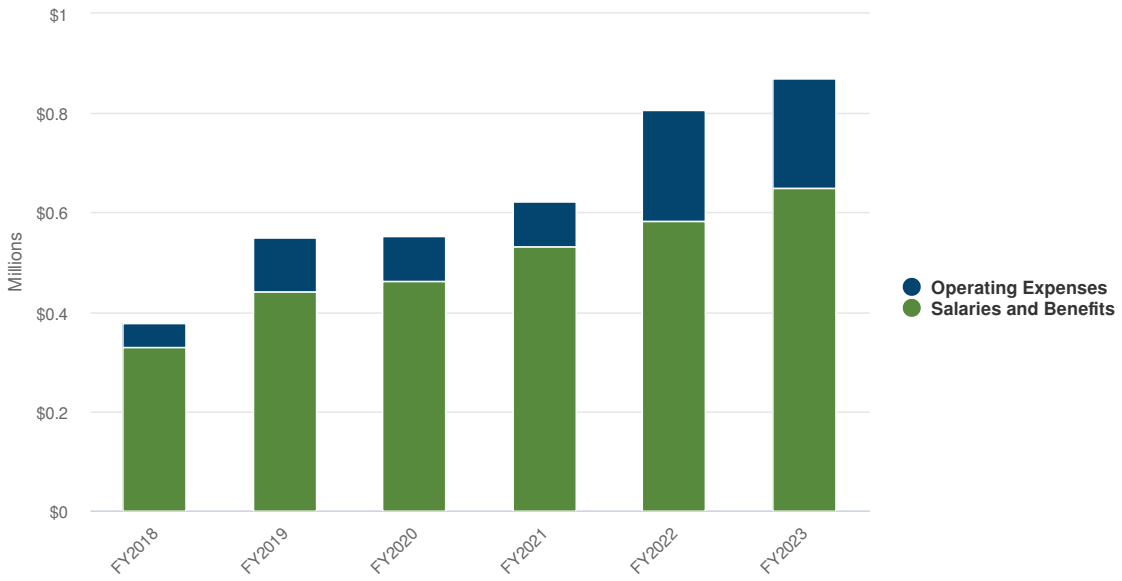
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Salaries and Benefits	$531,217	$581,798	$650,888	$69,090	11.9%
Operating Expenses	$89,958	$223,840	$220,074	-$3,766	-1.7%
Total General Fund:	**$621,175**	**$805,638**	**$870,962**	**$65,324**	**8.1%**

Explanation of Changes

The increase in personnel expense is due to changes in employees, partially offset by the normal salary and benefit increases. The service level plan is for a new shelter coordinator position. Operating costs show a net decrease due to a prior year vehicle purchase. The FY2023 operating increases are primarily for medical and lab costs due to increased animal intake, building a livestock/equine enclosure, and additional funding for education and training.

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

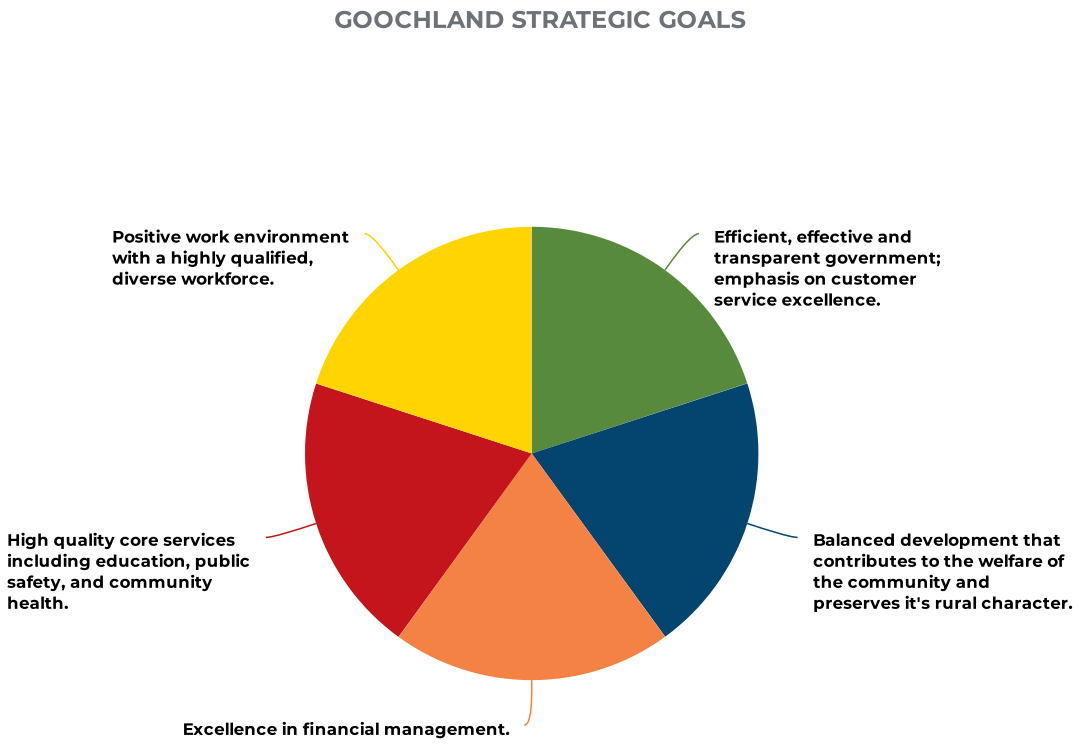


Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$328,014	$366,078	$411,347	$45,269	12.4%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
OVERTIME	$14,062	$12,000	$12,600	$600	5%
SALARIES - PART TIME	$35,975	$30,900	$32,445	$1,545	5%
ON CALL PAY	$7,183	$8,000	$8,400	$400	5%
FICA BENEFITS	$28,192	$31,899	$35,557	$3,658	11.5%
VRS BENEFITS PLAN 1& 2 EMPLS	$31,642	$36,205	$48,416	$12,211	33.7%
HOSPITAL/MEDICAL (HMP) BENEFIT	$76,044	$85,848	$89,964	$4,116	4.8%
GROUP LIFE INSURANCE	$4,232	$4,905	$5,512	$607	12.4%
WORKER'S COMPENSATION	$5,873	$5,963	$6,647	$684	11.5%
Total Salaries and Benefits:	**$531,217**	**$581,798**	**$650,888**	**$69,090**	**11.9%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$2,330	$5,650	$6,450	$800	14.2%
PROFESSIONAL SVC	$13,362	$37,310	$39,700	$2,390	6.4%
REPAIRS & MAINT	$11,256	$16,500	$16,499	-$1	0%
ADVERTISING	$0	$0	$500	$500	N/A
SITE IMPROVMENTS	$1,312	$1,500	$9,000	$7,500	500%
WATER/SEWER SERVICES	$3,580	$0	$0	$0	0%
TELECOMMUNICATIONS	$780	$800	$800	$0	0%
WIRELESS/CELLULAR	$4,510	$5,830	$7,000	$1,170	20.1%
SOFTWARE/LICENSES	$1,350	$5,000	$5,000	$0	0%
OFFICE SUPPLIES	$1,989	$1,575	$3,000	$1,425	90.5%
MEDICAL & LAB	$0	$34,023	$50,323	$16,300	47.9%
VEHICLE/POWER EQUIP SUPPLIES	$0	$2,500	$2,500	$0	0%
DOG LICENSE TAG	$1,294	$1,500	$1,500	$0	0%
SAFETY SUPPLIES	$5,440	$6,000	$6,000	$0	0%
COMMUNICATION EQUIP-SUPPLIES	$0	$3,200	$3,200	$0	0%
VEHICLE TIRES	$3,019	$4,000	$4,800	$800	20%
COMPUTER EQUIP -NON CAPITAL	$617	$9,500	$9,600	$100	1.1%
ANIMAL SHELTER FOOD SUPPLIES	$149	$1,500	$2,500	$1,000	66.7%
TRAVEL EXP - EDUCATION/TRAIN	$0	$2,000	$900	-$1,100	-55%
EDUCATION-TUITION/REGISTRAT	$0	$4,300	$8,750	$4,450	103.5%
CONTRACTED SUPPORT SERVICES	$15,000	$15,000	$15,000	$0	0%
DUES & MEMBERSHIPS	$0	$200	$200	$0	0%
CLAIMS & BOUNTIES	$0	$200	$0	-$200	-100%
JANITORIAL SUPPLIES	$1,292	$1,500	$2,000	$500	33.3%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
FUEL	$19,829	$21,600	$22,000	$400	1.9%
MOTOR VEHICLES & EQUIPMENT	$0	$39,800	$0	-$39,800	-100%
LEASE/RENT EQUIPMENT	$2,851	$2,852	$2,852	$0	0%
Total Operating Expenses:	**$89,958**	**$223,840**	**$220,074**	**-$3,766**	**-1.7%**
Total Expense Objects:	**$621,175**	**$805,638**	**$870,962**	**$65,324**	**8.1%**

Aligning with County Strategic Goals



The Department of Animal Protection is a Public Safety Department. Animal Protection provides excellence in customer service at the Animal Shelter and Adoption Center and in the field when responding to citizen's calls for service. Animal Protection maintains an annual budget with sound financial management policies. The Department works with our partner, Goochland Pet Lovers, to provide care for animals above and beyond the normal scope of a municipal animal shelter.

Agency Goals & 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 and Adoption Center.
- Continue to reduce the number of rabies incidents in domestic animals through education, law enforcement, and providing periodic low-cost rabies clinics.
- Strengthening the Adoption Center Volunteer program.
- Working with local businesses and community groups to increase awareness of adoptable pets in Goochland.

Agency Performance Measures

NAME OF MEASURE	FY2021 ACTUAL	FY2022 TARGET	FY2023 TARGET
Number of animals impounded at the Animal Shelter	448	768	800
Number of Animals Adopted	166	342	360
Number of Calls for Service	1894	1932	2000
Number of Calls for Service per Animal Control Officer	379	386	400
Number of Notices to Comply issued	166	180	195

Agency Highlights

The Department Director 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 Veterinarians and local veterinarian clinics, all animals entering the Animal Shelter receive routine and emergency veterinarian care.

First fiscal year operating in the new Animal Shelter and Adoption Center achieving an over one hundred percent increase in the number of animals adopted from the facility.

Future Outlook

With an increase in residential growth, there is an expected increase in domestic animal populations. Citizens have an increased expectation of compliance with and enforcement of local animal welfare ordinances. Increased call volumes and animal intake in the shelter will require an increased emphasis on volunteer engagement, recruitment, and management. We plan to maintain a robust social media presence that allows us to create awareness of our role in the community and the animals available for placement at the adoption center,

BOARD OF SUPERVISORS

Goochland County is governed by a five-member Board of Supervisors (Board). The Board sets County policies, adopts ordinances, appropriates funds, approves land rezoning and special exceptions to the Zoning Ordinance, and carries out other responsibilities set forth in the Code of Virginia. The Board holds regularly scheduled business meetings throughout the year to carry out these duties. Public hearings held by the Board afford the public the opportunity to participate in the policymaking process. The Board has public comment sessions at its business meetings to receive input from residents and other stakeholders. Additionally, the Board has established standing committees to discuss and make recommendations on major items on which the Board takes action.

The Board appoints a County Administrator, who manages the County's daily operations; a County Attorney, who oversees the County's legal affairs; and various other advisory boards, committees, and commissions, such as the Planning Commission, which advises the Board on land use issues.

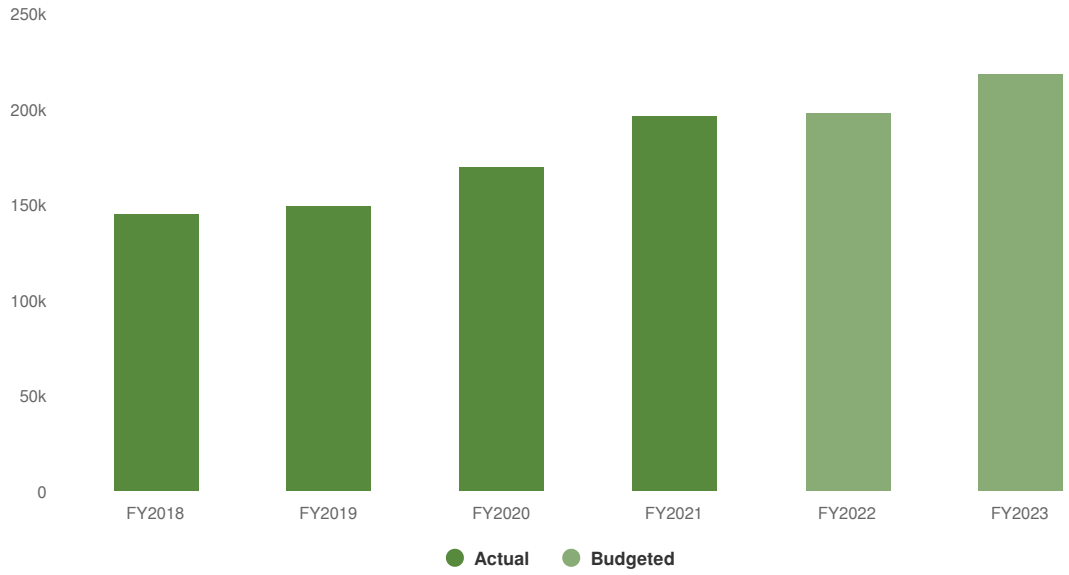
The Board of Supervisors adopts the annual operating and capital budgets and appropriates all funds for expenditure. The Board's Budget represents funds for operating the Board of Supervisors' offices for the five Board members. The board budget is allocated for Board member salaries, health and dental benefits, legal advertising, and other services.

Meeting schedules, agendas, and minutes are available at the County's website: www.goochlandva.us

Expenditures Summary

$218,478 $20,712
(10.47% vs. prior year)

BOARD OF SUPERVISORS Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	0	0	0	0
PART-TIME POSITIONS	5	5	5	5

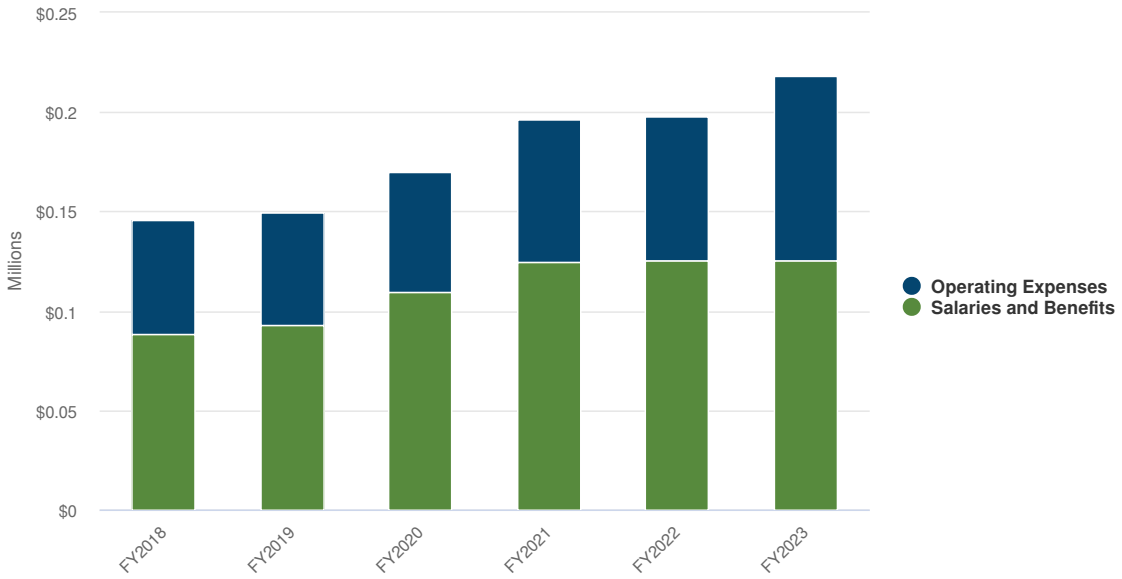
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Board Of Supervisors					
Salaries and Benefits	$124,781	$125,466	$125,478	$12	0%
Operating Expenses	$71,499	$72,300	$93,000	$20,700	28.6%
Total Board Of Supervisors:	**$196,280**	**$197,766**	**$218,478**	**$20,712**	**10.5%**
Total General Government:	**$196,280**	**$197,766**	**$218,478**	**$20,712**	**10.5%**
Total Expenditures:	**$196,280**	**$197,766**	**$218,478**	**$20,712**	**10.5%**

Explanation of Changes

The increase in personnel costs is due to the normal benefit changes. Operating costs increased primarily due to the historical need for professional services for various events such as bond ratings and redistricting.

Expenditures Detail

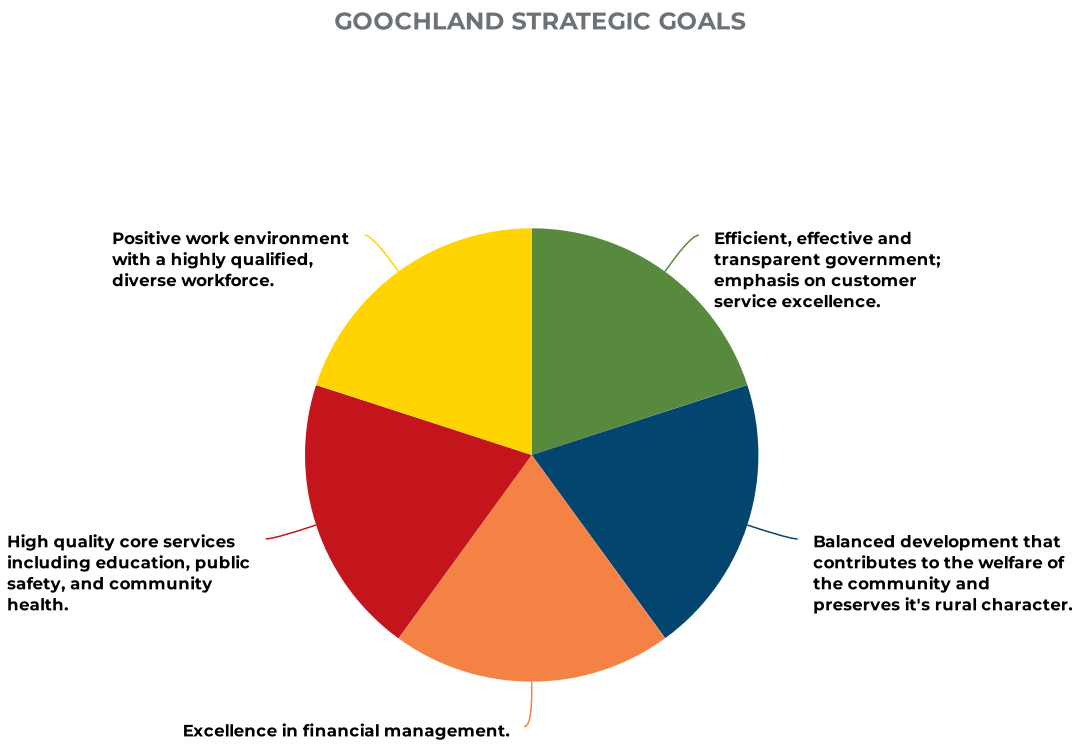
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$81,000	$81,000	$81,000	$0	0%
FICA BENEFITS	$5,417	$6,197	$6,197	$0	0%
HOSPITAL/MEDICAL (HMP) BENEFIT	$38,280	$38,196	$38,208	$12	0%
WORKER'S COMPENSATION	$84	$73	$73	$0	0%
Total Salaries and Benefits:	**$124,781**	**$125,466**	**$125,478**	**$12**	**0%**
Operating Expenses					
PROFESSIONAL SVC	$23,150	$0	$20,000	$20,000	N/A
PRINTING AND BINDING	$5,301	$15,000	$15,000	$0	0%
ADVERTISING	$18,168	$22,000	$23,000	$1,000	4.5%
WIRELESS/CELLULAR	$1,706	$3,400	$3,500	$100	2.9%
SOFTWARE/LICENSES	$3,102	$0	$0	$0	0%
OFFICE SUPPLIES	$610	$0	$0	$0	0%
BOOKS & SUBSCRIPTIONS	$72	$500	$0	-$500	-100%
FURN & FIXTURES-NON CAPITAL	$0	$500	$500	$0	0%
TRAVEL- MILEAGE	$0	$1,900	$0	-$1,900	-100%
MEALS/FOOD OTHER TRAINING	$5,192	$6,800	$7,000	$200	2.9%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TRAVEL EXP - EDUCATION/TRAIN	$27	$950	$1,000	$50	5.3%
EMPLOYEE SERVICES	$674	$4,750	$5,000	$250	5.3%
DUES & MEMBERSHIPS	$12,296	$16,000	$16,000	$0	0%
WATER COOLERS	$1,200	$500	$2,000	$1,500	300%
Total Operating Expenses:	**$71,499**	**$72,300**	**$93,000**	**$20,700**	**28.6%**
Total Expense Objects:	**$196,280**	**$197,766**	**$218,478**	**$20,712**	**10.5%**

Aligning with County Strategic Goals



Board's Guiding Principles:

Honor Rights and Freedoms…

Customer Focused…

Collaborate…

Innovate

Agency Goals & Objectives

- To provide broad policy direction and oversight to the county administration pursuant to the laws of the United States, commonwealth, county, and other applicable regulations.
- To maintain minimum tax rates necessary to provide service levels which ensure a high quality of life for the citizens of Goochland County.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Regular board meetings held	13	13	13
Special board meetings & other	9	9	9
Adopt budget	4/21/2020	4/20/2021	4/19/2022

Future Outlook

- Economy remains strong
- No sign Economic Development is slowing - Building permit requests continue to increase
- Unknown impact of inflation
- Future budgets may not be able to rely on the growth in assessments seen this year
- Debt Service increases due to bond issuance
- Funding for road improvements will continue to be a challenge
- Public safety needs increasing combined with the loss of volunteers
- Growing community and population – increased calls for service
- Public Education funding from the Commonwealth vs. local needs
- Programs to assist residents in need with tax burdens
- Broadband – expansion into unserved areas

The Department Building Inspection

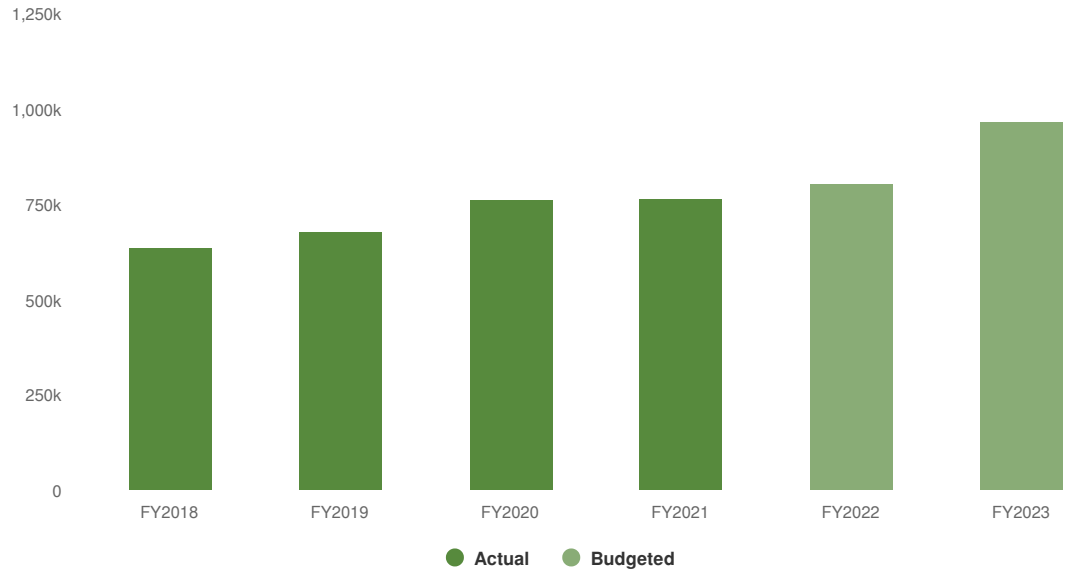
Gary L. Fisher, CBO, MCP
Building Official

The Department of Building Inspection'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 Department fulfills this role by reviewing, and inspecting the structural, mechanical, electrical, plumbing and fire protection systems of buildings and structures throughout the County. This also includes insuring that the barrier-free provisions of state and federal legislation for the physically and aged population are adhered to. Department of Building Inspection staff report to the Building Official. The Director of Community Development oversees the department.

Expenditures Summary

$966,409 $159,444
(19.76% vs. prior year)

BUILDING INSPECTIONS Proposed and Historical Budget vs. Actual



STAFFING

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	9	9	10	10	10
PART-TIME POSITIONS	-	-	1	-	-

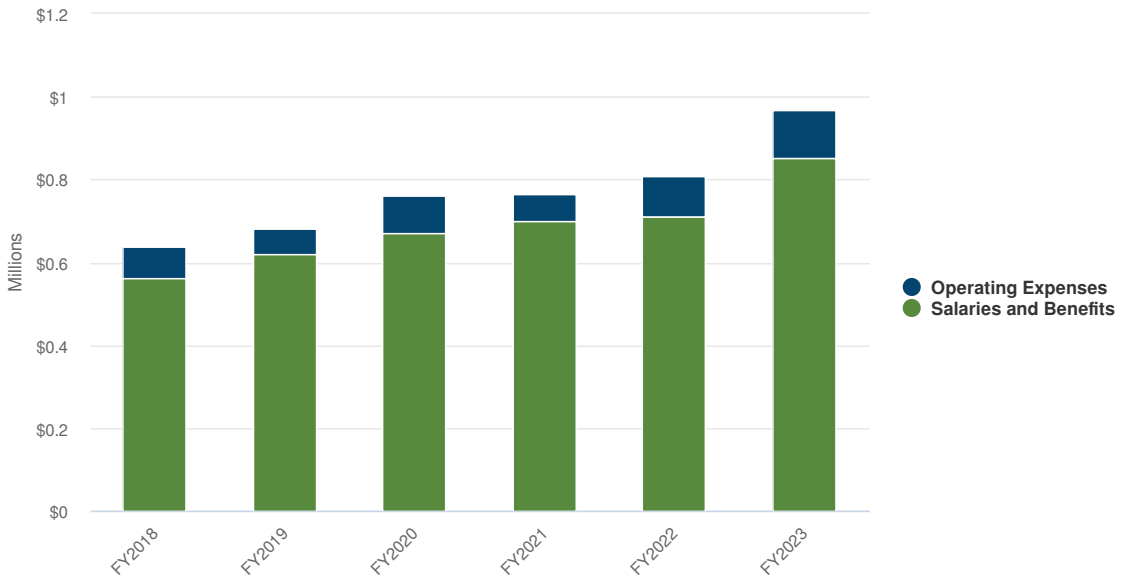
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Public Safety					
Building Inspections					
Salaries and Benefits	$698,360	$710,465	$851,109	$140,644	19.8%
Operating Expenses	$67,704	$96,500	$115,300	$18,800	19.5%
Total Building Inspections:	**$766,064**	**$806,965**	**$966,409**	**$159,444**	**19.8%**
Total Public Safety:	**$766,064**	**$806,965**	**$966,409**	**$159,444**	**19.8%**
Total Expenditures:	**$766,064**	**$806,965**	**$966,409**	**$159,444**	**19.8%**

Explanation of Changes

Personnel costs increased primarily due to the addition of an employee mid-year, coupled with the normal salary and benefits changes. The operating increase is due primarily to computer upgrades needed for the new permitting software. Service level plan includes an employee promotion.

Expenditures Detail

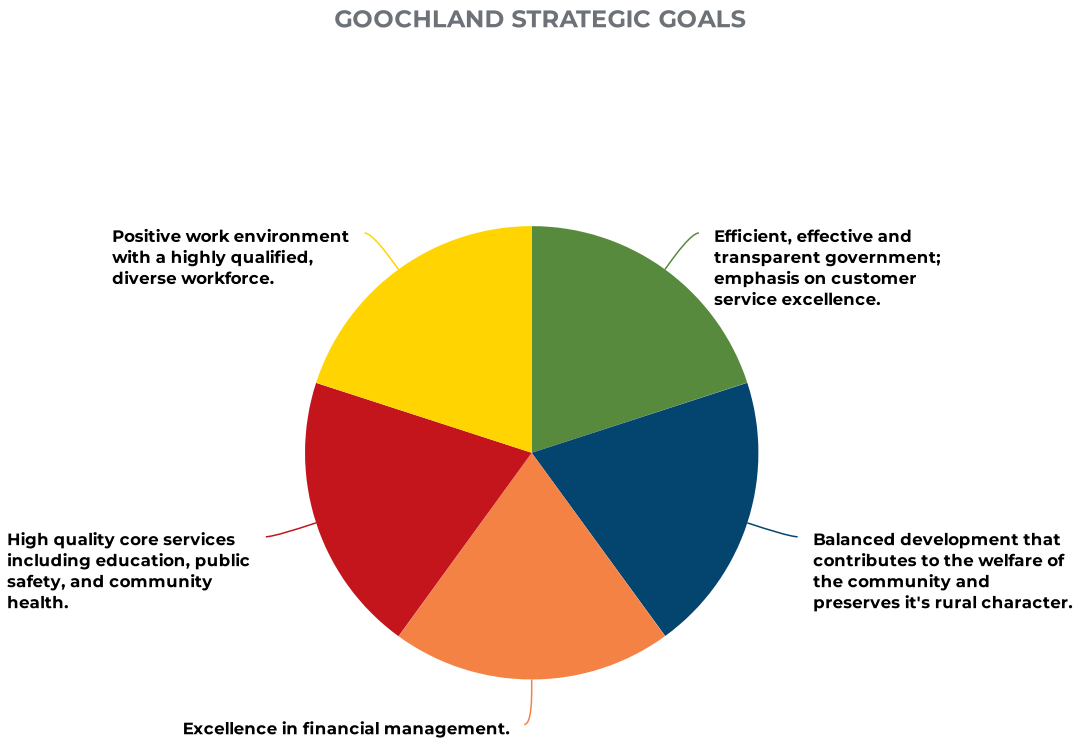
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$514,656	$523,220	$608,976	$85,756	16.4%
FICA BENEFITS	$38,040	$40,026	$46,587	$6,561	16.4%
VRS BENEFITS PLAN 1& 2 EMPLS	$50,424	$51,747	$71,676	$19,929	38.5%
HOSPITAL/MEDICAL (HMP) BENEFIT	$72,996	$74,688	$99,708	$25,020	33.5%
GROUP LIFE INSURANCE	$6,716	$7,011	$8,160	$1,149	16.4%
WORKER'S COMPENSATION	$15,528	$13,773	$16,002	$2,229	16.2%
Total Salaries and Benefits:	**$698,360**	**$710,465**	**$851,109**	**$140,644**	**19.8%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$2,082	$1,500	$3,000	$1,500	100%
PROFESSIONAL SVC	$0	$5,000	$5,000	$0	0%
REPAIRS & MAINT	$678	$3,500	$0	-$3,500	-100%
PRINTING AND BINDING	$0	$500	$0	-$500	-100%
2% STATE LEVY FEE	$24,238	$30,000	$30,000	$0	0%
POSTAGE	$295	$1,000	$300	-$700	-70%
TELECOMMUNICATIONS	$4,342	$2,500	$3,500	$1,000	40%
WIRELESS/CELLULAR	$5,811	$6,000	$6,000	$0	0%
OFFICE SUPPLIES	$7,237	$6,000	$6,000	$0	0%
OFFICE SUPPLIES		$200		-$200	-100%
VEHICLE/POWER EQUIP SUPPLIES	$0	$500	$500	$0	0%
SAFETY SUPPLIES	$492	$2,500	$1,000	-$1,500	-60%
SAFETY SUPPLIES	$0	$200	$0	-$200	-100%
BOOKS & SUBSCRIPTIONS	$52	$15,000	$2,000	-$13,000	-86.7%
COMPUTER EQUIP -NON CAPITAL	$3,847	$2,000	$0	-$2,000	-100%
OFFICE EQUIPMENT	$953	$0	$3,500	$3,500	N/A
OPERATING SUPPLIES	$0	$1,500	$500	-$1,000	-66.7%
TRAVEL- MILEAGE	$0	$0	$1,000	$1,000	N/A
TRAVEL EXP - EDUCATION/TRAIN	$160	$2,500	$3,000	$500	20%
EDUCATION-TUITION/REGISTRAT	$3,051	$2,000	$3,000	$1,000	50%
DUES & MEMBERSHIPS	$835	$2,000	$2,000	$0	0%
REPAIR_MAINT	$3,262	$1,500	$5,000	$3,500	233.3%
FUEL	$9,796	$10,000	$12,000	$2,000	20%
COMPUTER SOFTWARE	$574	$600	$28,000	$27,400	4,566.7%
Total Operating Expenses:	**$67,704**	**$96,500**	**$115,300**	**$18,800**	**19.5%**

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expense Objects:	$766,064	$806,965	$966,409	$159,444	19.8%

Aligning with County Strategic Goals



The policies of the Department of Building Inspection have increased customer efficiency and transparency through development and continued use of well written standard operating procedures. New permitting software which gives the customer access to a more streamlined, easy process for submitting permits, determining the status of plan reviews and time frame of permit issuance, as well as ease of scheduling inspections and finding real time results will be rolled out this Fall. Personnel of the Department of Building Inspection continue attending valuable training which leads to nationwide certifications. Training leads to increases in plan review and inspection efficiency, comprehensiveness and consistency for the customer, which in turn contributes to a more safe built environment. The continuation of staff training and certifications, along with other departmental improvements such as permitting software upgrades, will greatly affect the improvements in the department's ISO ratings.

Agency Goals & 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.
- Continue developing policies and procedures addressing the standardization of critical day-to-day functions.
- Hiring a part-time Fire Protection Systems Plans Examiner/Inspector.
- Increase the level of training, both via internal methods and through state and regional opportunities, to improve ISO ratings.
- Continue to be actively involved in the code development process at the state and national level.
- Implementation of the Department's first career development plan.

Agency Performance Measures

NAME OF MEASURE	FY2021 Actual	FY2022 Target	FY2023 Target
Reduce the number of inspections/inspector/day to 10.0	16.6	10.0	12.0
Complete initial plan review within 10 business days for residential projects	91%	95%	95%
Complete initial plan review within 15 business days for commercial projects	80%	95%	95%
Respond to requests for inspections within 24 hours (State = 48 hours)	99%	100%	100%

Agency Highlights

The year 2021 saw the Department gain two more nationally certified Combination Resident Inspectors.The Department also welcomed the addition of a combination commercial inspector to the staff. The inspector is currently going through the laborious certification process and should be fully certified by this time next year.

The Department continues to develop and implement time-saving policies that assist the customer and cut down on permit processing red tape. The Department also will launch new permitting software this coming Fall. The new software will replace an out-dated 20-year system that has significant limitations. The new software will allow tremendous public interaction and offer real-time results. For the first time in Departmental history, the new software will also allow payment by credit card, a constant source of customer complaints. The new software will ultimately streamline the permitting, plan review and inspection process, further reducing turn-around times for the customer.

The Department saw an amazing increase of 19.1% in the total number of permits issued in 2021 as compared to the previous year. The number of inspections dramatically increased from 13946 in 2020, to 19166 inspections in 2021. This represents a 37.4% increase in the number of inspections conducted over the previously record-setting year of 2021. For purposes of inspection consistency, thoroughness, and quality; one of the department’s performance measures was for each inspector to perform, on average, no more than 10.0 inspections per day. This number coincides with the standard performance measures associated with the ISO-BCEGS report guidelines. Once again, the department continues to struggle to reach this goal in 2021 with the average number of inspections per inspector per day rising to 16.6 from 11.1 in 2020. Despite the tremendous increase in the number of inspections, building permits and significant staff time devoted to preparing for the implementation of the new permitting software, the Department was able to perform all required inspections within 48 hours, 99% of the time.

Agency Highlights continued:

The department is also excited to implement a new career development plan for all Department of Building Inspection staff. The plan combines years of service, years of relevant experience, technical education, certifications, continuing education credits and an average of the previous 3 years performance evaluations to determine the possible career advancement of an individual. This plan will help in the development and retention of our technical staff.

Finally, the Department of Building Inspection was pleased to provide building inspection services for the County of Cumberland after the untimely death of their Building Official of 23 years. The building department in Cumberland is a two-member department with the other member being the permit technician. Deputy Building Official Casey Littlefield was appointed Acting Building Official for the County of Cumberland. A position in which he served for approximately 4 months while still performing his duties as Deputy Building Official here in Goochland County.

Future Outlook

The Department of Building Inspection is anticipating a slight decrease in both residential and commercial development towards the latter end of calendar year 2022. Staff will not feel the effects of any slight slow-down in development due to the enormous amount of work already in the pipeline that has yet to be constructed but has received building permit approval to move forward. The effects are not expected to be evident until sometime in late 2023. In the meantime, Building Inspection staff will continue their training to remain up to date with their required certifications in anticipation of the coming development. We will continue to work on the final development and implementation of the new Permitting Software program. Time spent in training on how to effectively utilize the new permitting software will be paramount during the summer and fall months of 2022. Finally, we look forward to the implementation of the first ever career development plan in the Department of Building Inspection.

CLERK OF THE CIRCUIT COURT

Dale Agnew
Clerk of the Circuit Court

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.

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.

Expenditures Summary

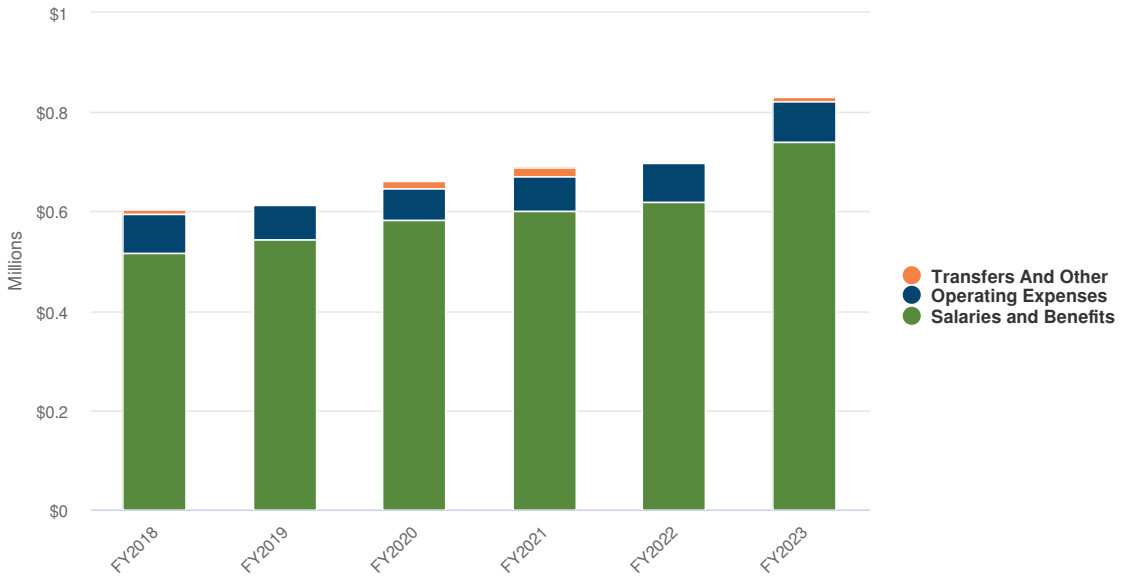
Clerk of the Circuit Court and the Circuit Court Budget

$830,916 $133,224
(19.09% vs. prior year)

STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	8	8	9	9	9
PART-TIME POSITIONS	-	-	-	-	-

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$600,255	$618,775	$740,099	$121,324	19.6%
Operating Expenses	$69,579	$78,917	$80,426	$1,509	1.9%
Transfers And Other	$17,740	$0	$10,391	$10,391	N/A
Total Expense Objects:	**$687,573**	**$697,692**	**$830,916**	**$133,224**	**19.1%**

Explanation of Changes

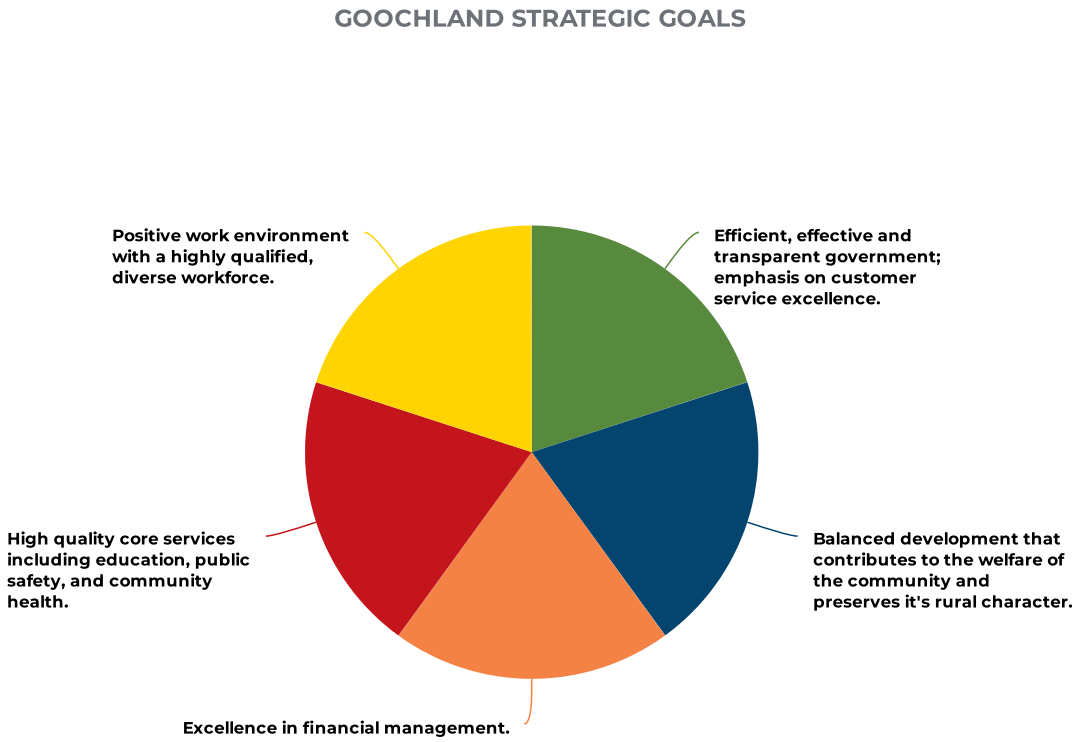
The increase in personnel costs is primarily due to the mid-year addition of a new employee, plus the normal salary and benefit increases. Operating costs are relatively flat compared to FY2022. The service level plan includes promotions for three employees. Transfers are the Clerk's non reverting funds.

Expenditure Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Judicial Administration					
Circuit Court					
Operating Expenses					
CONTRACTED SERVICES	$28,136	$27,850	$28,180	$330	1.2%
JURORS WITNESSES ELECT WORK	$2,460	$6,000	$6,000	$0	0%
COURT APPOINTED ATTORNEY FEE	$150	$350	$350	$0	0%
SOFTWARE MAINT. CONTRACTS	$3,443	$3,442	$3,600	$158	4.6%
POSTAGE	$911	$1,100	$1,650	$550	50%
WIRELESS/CELLULAR	$1,481	$0	$0	$0	0%
OFFICE SUPPLIES	$668	$1,900	$1,900	$0	0%
Total Operating Expenses:	**$37,249**	**$40,642**	**$41,680**	**$1,038**	**2.6%**
Total Circuit Court:	**$37,249**	**$40,642**	**$41,680**	**$1,038**	**2.6%**
Clerk Of The Circuit Court					
Salaries and Benefits					
SALARIES	$457,766	$472,280	$551,376	$79,096	16.7%
OVERTIME	$0	$0	$1,000	$1,000	N/A
FICA BENEFITS	$34,513	$36,129	$42,257	$6,128	17%
VRS BENEFITS PLAN 1& 2 EMPLS	$45,438	$46,708	$64,897	$18,189	38.9%
HOSPITAL/MEDICAL (HMP) BENEFIT	$56,112	$56,904	$72,684	$15,780	27.7%
GROUP LIFE INSURANCE	$5,973	$6,329	$7,388	$1,059	16.7%
WORKER'S COMPENSATION	$453	$425	$497	$72	16.9%
Total Salaries and Benefits:	**$600,255**	**$618,775**	**$740,099**	**$121,324**	**19.6%**
Operating Expenses					
PROFESSIONAL SVC	$0	$4,000	$4,000	$0	0%
CONTRACTED SERVICES	$3,185	$3,650	$3,650	$0	0%
PRINTING AND BINDING	$0	$2,000	$2,000	$0	0%
SOFTWARE MAINT. CONTRACTS	$2,400	$2,400	$2,400	$0	0%
RECORDS INDEXING(CIR COUT)	$11,271	$11,050	$11,271	$221	2%
POSTAGE	$3,051	$3,200	$3,200	$0	0%
TELECOMMUNICATIONS	$1,819	$0	$0	$0	0%
WIRELESS/CELLULAR	$0	$1,240	$1,240	$0	0%
OFFICE SUPPLIES	$4,162	$4,000	$4,000	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TRAVEL- MILEAGE	$2	$0	$0	$0	0%
EMPLOYEE SERIVCES	$0	$250	$250	$0	0%
DUES & MEMBERSHIPS	$320	$320	$320	$0	0%
LEASE/RENT EQUIPMENT	$5,454	$5,500	$5,750	$250	4.5%
WATER COOLERS	$151	$150	$150	$0	0%
LEASE- POSTAGE METER	$516	$515	$515	$0	0%
Total Operating Expenses:	**$32,330**	**$38,275**	**$38,746**	**$471**	**1.2%**
Transfers And Other					
DEED BOOK RESTORATION/REPAIR	$17,295	$0	$0	$0	0%
CLERK'S NONREVERTING FUNDS	$445	$0	$10,391	$10,391	N/A
Total Transfers And Other:	**$17,740**	**$0**	**$10,391**	**$10,391**	**N/A**
Total Clerk Of The Circuit Court:	**$650,324**	**$657,050**	**$789,236**	**$132,186**	**20.1%**
Total Judicial Administration:	**$687,573**	**$697,692**	**$830,916**	**$133,224**	**19.1%**
Total Expenditures:	**$687,573**	**$697,692**	**$830,916**	**$133,224**	**19.1%**

Aligning with the County's Strategic Goals



The staff of the Clerk's Office has taken great pride in providing excellent customer service to our patrons. An example of this is the fact that we have stayed open during the COVID 19 pandemic, and because of the nature of our job, staff has not been able to work from home and has reported to work in the office. At times, we have met customers in the parking lot to assist them with needed services. Sometimes we have made appointments with individuals so that they would not be exposed to others who may have the virus. We have acted in every way possible to ensure customer safety while providing our usual services.

Virginia's Auditor of Public Accounts audits our financial records each year. They test the accuracy of financial transactions recorded on the Court's financial management system; evaluate the Court's internal controls; and test its compliance with significant state laws, regulations, and policies. As they have reported each year in their audit report, the Clerk's Office has had no deficiencies in internal controls and has complied with applicable laws and regulations.

Agency Goals & Objectives

Our primary goals are 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.

Goals FY23

- Upgrade computer technology and equipment in the clerk's office and in the courtroom.
- Reorganize criminal department to better utilize space and to improve efficiency.
- Educate all staff on numerous new Virginia laws affecting the Clerk's Office which take effect July 1, 2022.

Agency Performance Measures

SERVICE LEVELS	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	INCREASE (DECREASE) FY2020 vs FY2021
LAND RECORDS RECORDED	4002	4260	6158	6771	613
WILLS PROBATED	129	136	123	167	44
MARRIAGE LICENSES ISSUED	107	123	141	126	(15)
CRIMINAL CASES COMMENCED	267	249	240	274	34
CIVIL CASES COMMENCED	243	212	190	198	8
NOTARIES QUALIFIED	95	108	94	105	11
CONCEALED HANDGUN PERMITS	594	559	1198	610	(588)
TOTAL WORKLOAD COMMENCED	**5437**	**5647**	**8144**	**8251**	**107**

Agency Accomplishments

- Despite COVID-19, the Clerk's Office remained open and performed all essential functions during the pandemic.
- Reorganized civil department to better utilize space and to make it more efficient.
- Reassigned staff duties to balance workload.
- Hired new staff to accommodate growing demands of our office.

Future Outlook

We have seen a significant increase in deed recordings, wills probated and qualifications of executors/adminstrators. We expect that these matters will continue to grow as Goochland County grows. We continue to have space issues as our office grows.

COMMISSIONER OF REVENUE

Jennifer Brown
Commissioner of Revenue

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 Service Connected Disabled Veterans program on real estate taxes; maintaining the Transient Occupancy tax; maintaining the Short Term Rental tax; processing Bank Franchise tax; maintaining Public Service Corporations; 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.

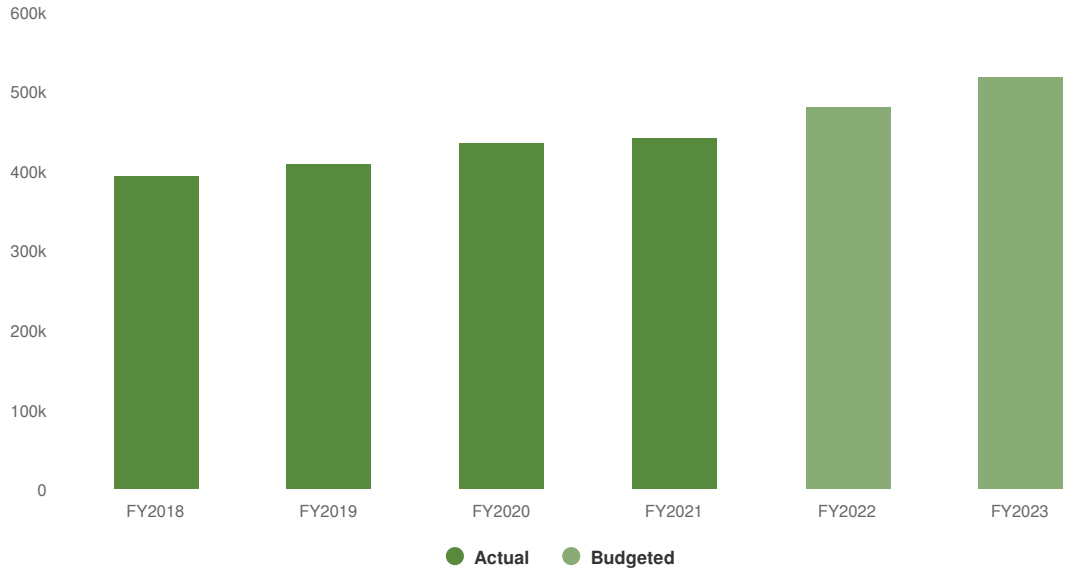
The Commissioner of the Revenue's Office is regulated by the State Code of Virginia and is responsible for upholding the laws of Virginia. The Office is on-line with the Department of Taxation, and therefore operates as the liaison between the taxpayer and the Department of Taxation, expediting state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

Expenditures Summary

$518,500 $37,010

(7.69% vs. prior year)

COMMISSIONER OF REVENUE Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	6	6	6	6	6
PART-TIME POSITIONS	-	-	-	-	-

SUMMARY BUDGET BY MAJOR OBJECT

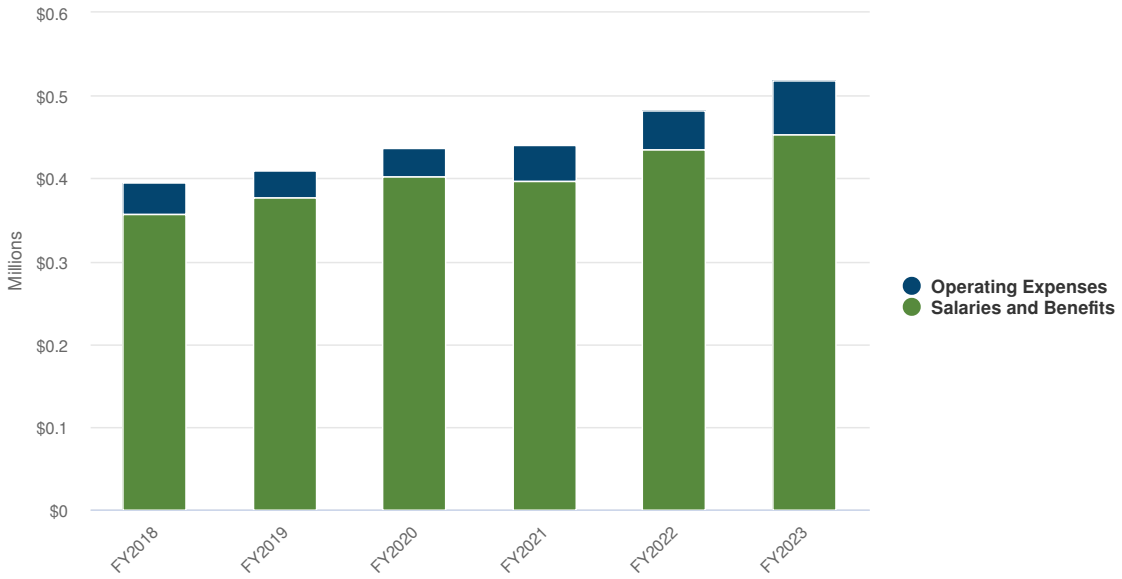
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Commissioner Of Revenue					
Salaries and Benefits	$396,649	$435,940	$454,000	$18,060	4.1%
Operating Expenses	$44,193	$45,550	$64,500	$18,950	41.6%
Total Commissioner Of Revenue:	**$440,843**	**$481,490**	**$518,500**	**$37,010**	**7.7%**
Total General Government:	**$440,843**	**$481,490**	**$518,500**	**$37,010**	**7.7%**
Total Expenditures:	**$440,843**	**$481,490**	**$518,500**	**$37,010**	**7.7%**

Explanation of Changes

The increase in personnel costs is due to the normal salary and benefits increases. Operating expenses increased across most lines with higher increases in contracted services, office supplies and training expenses.

Expenditures Detail

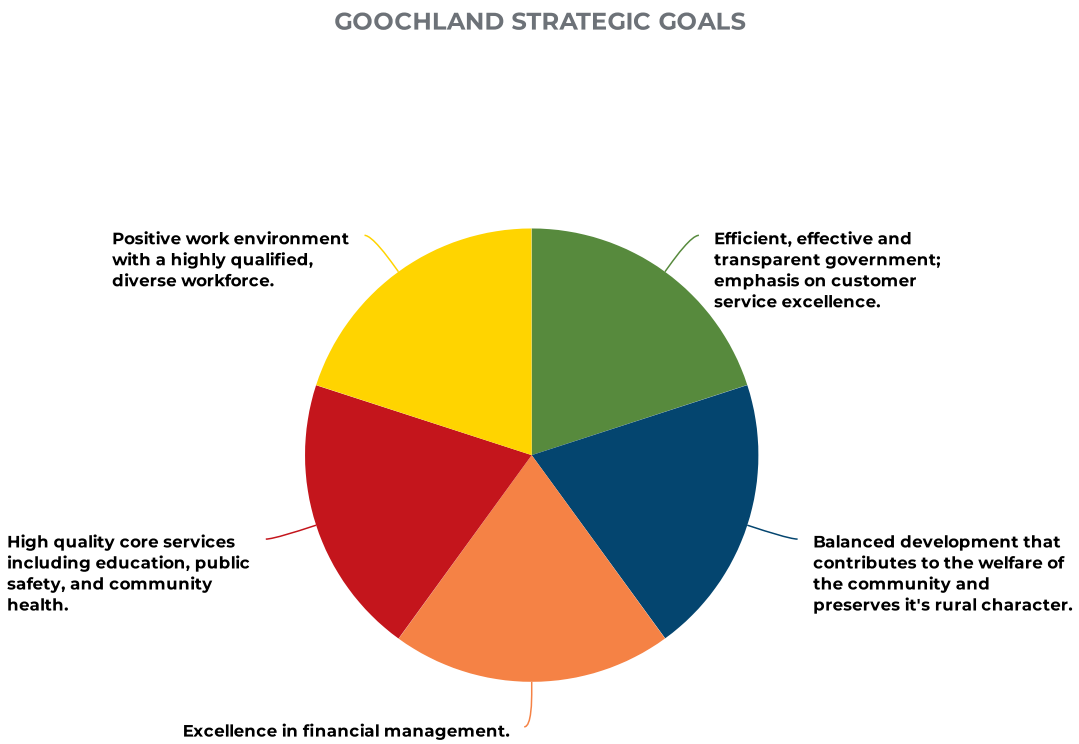
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$289,659	$311,639	$321,704	$10,065	3.2%
FICA BENEFITS	$20,558	$23,840	$24,610	$770	3.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$27,128	$30,821	$37,865	$7,044	22.9%
HOSPITAL/MEDICAL (HMP) BENEFIT	$55,404	$65,184	$65,220	$36	0.1%
GROUP LIFE INSURANCE	$3,595	$4,176	$4,311	$135	3.2%
WORKER'S COMPENSATION	$305	$280	$290	$10	3.6%
Total Salaries and Benefits:	**$396,649**	**$435,940**	**$454,000**	**$18,060**	**4.1%**
Operating Expenses					
PROFESSIONAL SVC	$0	$2,200	$0	-$2,200	-100%
REPAIRS & MAINT	$0	$500	$500	$0	0%
CONTRACTED SERVICES	$13,238	$6,000	$15,000	$9,000	150%
POSTAGE	$6,523	$6,200	$7,000	$800	12.9%
TELECOMMUNICATIONS	$2,678	$2,700	$1,500	-$1,200	-44.4%
WIRELESS/CELLULAR	$308	$0	$1,500	$1,500	N/A
OFFICE SUPPLIES	$15,285	$15,000	$18,000	$3,000	20%
BOOKS & SUBSCRIPTIONS	$1,850	$300	$5,500	$5,200	1,733.3%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TRAVEL- MILEAGE	$0	$800	$1,000	$200	25%
MEALS/FOOD OTHER TRAINING	$0	$100	$500	$400	400%
TRAVEL EXP - EDUCATION/TRAIN	$0	$3,500	$4,000	$500	14.3%
EDUCATION-TUITION/REGISTRAT	$775	$2,000	$3,000	$1,000	50%
DUES & MEMBERSHIPS	$1,585	$1,600	$2,000	$400	25%
LEASE/RENT EQUIPMENT	$1,866	$4,200	$4,500	$300	7.1%
LEASE- POSTAGE METER	$86	$450	$500	$50	11.1%
Total Operating Expenses:	**$44,193**	**$45,550**	**$64,500**	**$18,950**	**41.6%**
Total Expense Objects:	**$440,843**	**$481,490**	**$518,500**	**$37,010**	**7.7%**

Aligning with County Strategic Goals



The Commissioner of Revenue supports all County strategic goals in the daily pursuit of the agency goals and objectives.

Agency Goals & 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.

Agency Performance Measures

Performance Measures (in calendar year)	CY2021 Actual	CY2022 Target	CY2023 Target
Assessed & prepared for taxation vehicles, trailers and boats	37,993	34,000	34,000
Assessed Business Personal Property & Machinery & Tools accounts	1,708	1,800	1,850
Continuous proration of personal property taxes abatements & supplements	12,151	12,200	12,300
Assessed & processed business license accounts	2,328	2,400	2,400
Processed Tax Relief for the Elderly/Disabled and Disabled Vets apps	541	585	590

Agency Highlights

The overall growth of the demands of this department grew significantly over the last year, especially with the DMV Select services that our office provides. The Goochland DMV Select was number one in the state for 2021. The total number of DMV transactions our office processed for 2021 was 72,415 while handling many challenges, including staff shortage due to CDC COVID-19 mandates and county policies. The Commissioner and two staff members were able to re-certify their certification, and two additional staff members began the Career Development Program from the UVA Weldon Cooper Center. The office received accreditation for the third year in a row. Our office is continuously encouraging citizens to apply to the programs offered by the office and has seen a growth in Tax Relief for the Elderly and Veteran's Relief. Due to the growth with economic development and housing projects, our office sees an increased volume in business licenses and vehicle personal property.

Future Outlook

To overcome the continued challenges and additional workload created by proration of personal property taxes and operating DMV Select. To overcome the 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.

COMMONWEALTH'S ATTORNEY

Mike Caudill
Commonwealth Attorney

The Commonwealth's 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.

Expenditures Summary

$706,995 $27,683
(4.08% vs. prior year)

STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	5	6	6	6
PART-TIME POSITIONS	-	-	-	-

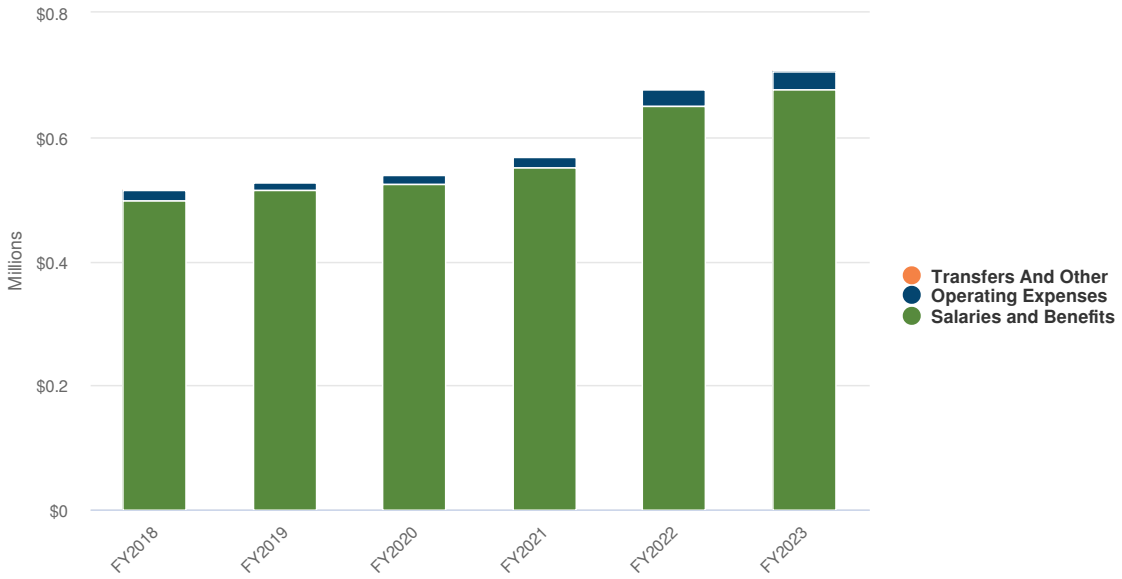
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Salaries and Benefits	$551,417	$650,062	$677,745	$27,683	4.3%
Operating Expenses	$16,813	$27,250	$27,250	$0	0%
Transfers And Other	$1,141	$2,000	$2,000	$0	0%
Total General Fund:	**$569,371**	**$679,312**	**$706,995**	**$27,683**	**4.1%**

Explanation of Changes

Personnel costs decreased due to a change in benefits. Operating costs and transfers remained flat to FY2022.

Expenditures Detail

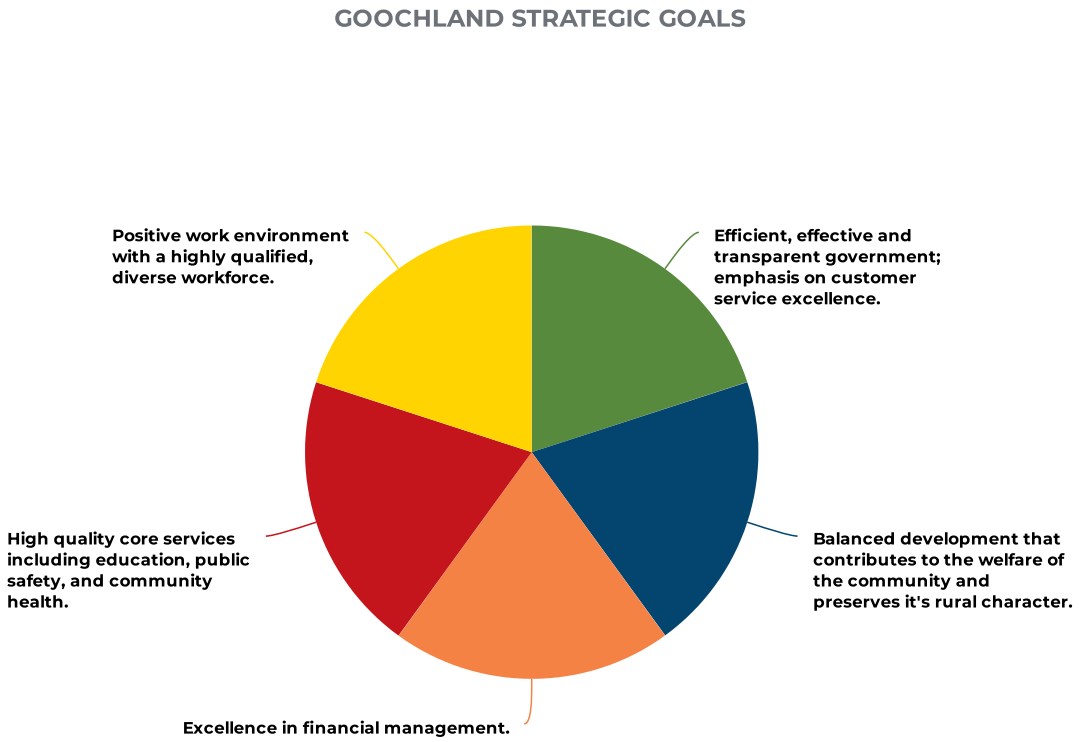
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$414,030	$486,089	$511,509	$25,420	5.2%
FICA BENEFITS	$29,312	$37,186	$39,130	$1,944	5.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$40,291	$48,074	$60,205	$12,131	25.2%
HOSPITAL/MEDICAL (HMP) BENEFIT	$61,812	$71,664	$59,484	-$12,180	-17%
GROUP LIFE INSURANCE	$5,459	$6,514	$6,854	$340	5.2%
WORKER'S COMPENSATION	$513	$535	$563	$28	5.2%
Total Salaries and Benefits:	**$551,417**	**$650,062**	**$677,745**	**$27,683**	**4.3%**
Operating Expenses					
ADVERTISING	$0	$300	$300	$0	0%
POSTAGE	$195	$400	$400	$0	0%
TELECOMMUNICATIONS	$1,131	$1,500	$1,500	$0	0%
OFFICE SUPPLIES	$2,857	$3,000	$3,300	$300	10%
FOOD SUPPLIES	$0	$200	$0	-$200	-100%
BOOKS & SUBSCRIPTIONS	$2,610	$2,500	$2,500	$0	0%
COMPUTER EQUIP -NON CAPITAL	$2,025	$800	$800	$0	0%
OFFICE EQUIPMENT	$2,560	$8,300	$8,300	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TRAVEL- MILEAGE	$0	$650	$650	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$1,025	$4,000	$4,000	$0	0%
TRAVEL EXTRADITION-SHERIFF	$0	$50	$50	$0	0%
EDUCATION-TUITION/REGISTRAT	$0	$800	$800	$0	0%
DUES & MEMBERSHIPS	$1,387	$1,500	$1,500	$0	0%
LEASE/RENT EQUIPMENT	$2,732	$2,850	$2,850	$0	0%
WATER COOLERS	$206	$300	$300	$0	0%
LEASE- POSTAGE METER	$86	$100	$0	-$100	-100%
Total Operating Expenses:	**$16,813**	**$27,250**	**$27,250**	**$0**	**0%**
Transfers And Other					
VICTIM WITNESS GRANT	$1,141	$2,000	$2,000	$0	0%
Total Transfers And Other:	**$1,141**	**$2,000**	**$2,000**	**$0**	**0%**
Total Expense Objects:	**$569,371**	**$679,312**	**$706,995**	**$27,683**	**4.1%**

Aligning with County Strategic Goals



The Commonwealth's Attorney prosecutes criminal offenses in the County of Goochland in an efficient, effective, and transparent manner and while upholding the integrity of the administration of justice.

Agency Goals & Objectives

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

Agency Performance Measures

Workload Measures	CY2019	CY2020	CY2021	Change 2020 to 2021
Circuit Court Criminal Filings	240	260	272	5%
General District Court Criminal Filings	655	474	407	-15%
Juvenile Court Misdemeanors	97	102	117	13%
Juvenile Court Felonies	17	58	41	-29%
Effectiveness Measure				
Circuit Court Indictments	63	177	179	10%

Source: http://www.courts.state.va.us/courtadmin/aoc/judpln/csi/home.html

Agency Highlights

In FY2023, the Commonwealth's Attorney's office will continue to prosecute criminal cases, both misdemeanors and felonies, in all the Goochland County courts as well as in jurisdictions in which the office is appointed to act as special prosecutor. The office will continue to diligently work with the Sheriff's Office and related agencies to ensure the effective administration of justice. Additionally, the office is committed to the ongoing support of public safety needs through community outreach.

The Commonwealth's Attorney's office continues to execute the new Circuit Court discovery rules required by the Virginia Supreme Court. The office will continue to uphold its transparency model.

Future Outlook

The office will continue to utilize training and technology to ensure continued compliance with state and federal laws and procedures while maintaining excellence in the execution of its duties.

COMMUNITY DEVELOPMENT ADMINISTRATION

Jamie Sherry
Director of Community Development

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

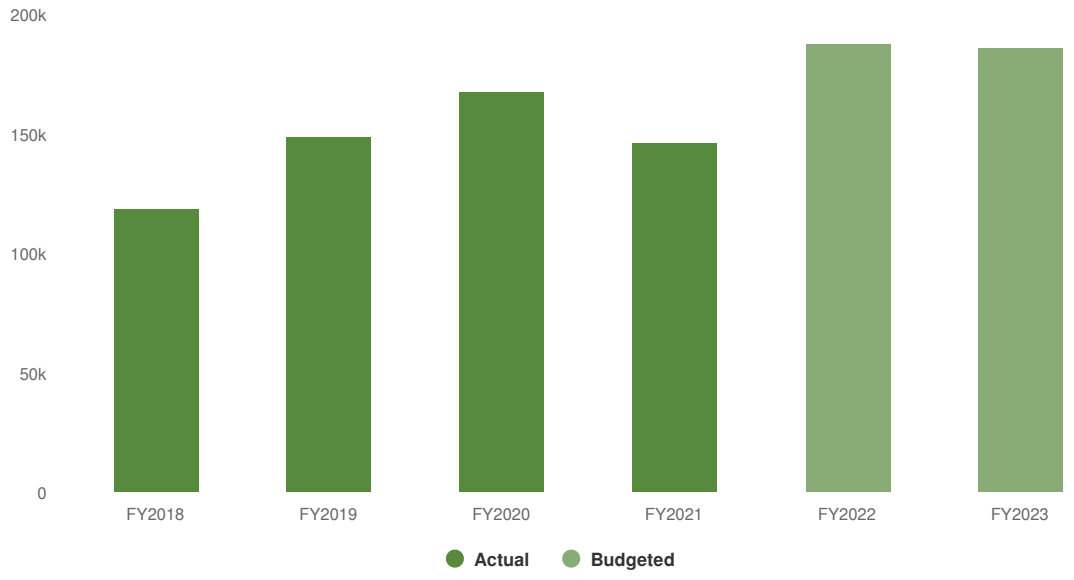
Community Development Administration staff is directly responsible for the administration and management of the above components. The Community Development department also serves as liaisons to the Planning Commission, Board of Zoning Appeals, Design Review Committee, Monacan Soil and Water Conservation 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.

Expenditures Summary

$186,089 -$1,678
(-0.89% vs. prior year)

COMMUNITY DEVELOPMENT ADMINISTRATION Proposed and Historical Budget vs. Actual



STAFFING

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED

FULL-TIME POSITIONS	2.0	2.0	2.0	2.0
PART-TIME POSITIONS	-	-	-	-

BUDGET SUMMARY MAJOR LINE

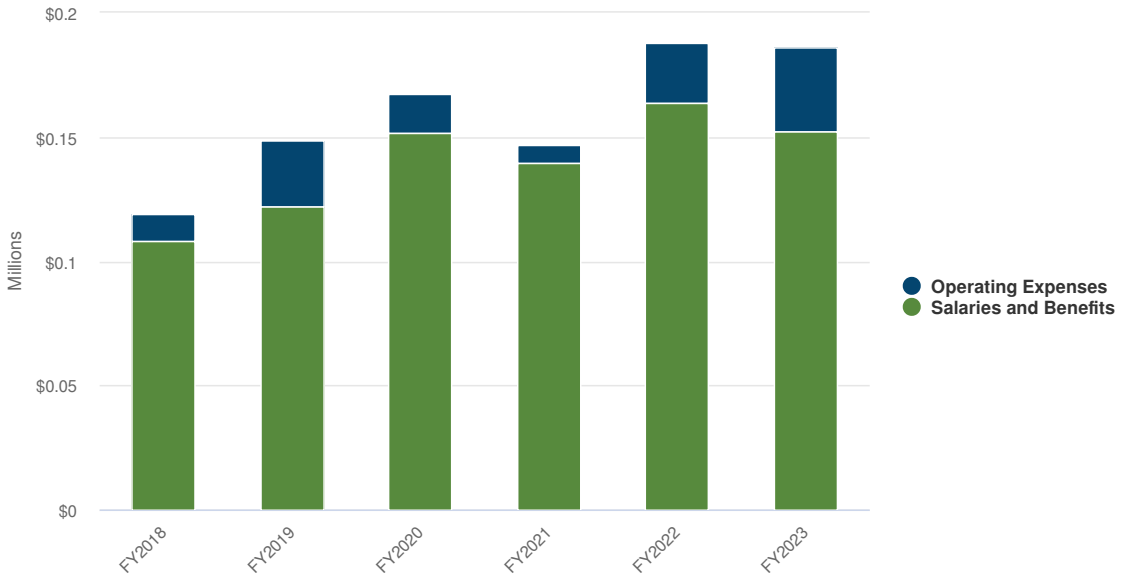
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Community Development					
Community Development Admin					
Salaries and Benefits	$139,332	$163,659	$152,189	-$11,470	-7%
Operating Expenses	$7,395	$24,108	$33,900	$9,792	40.6%
Total Community Development Admin:	**$146,727**	**$187,767**	**$186,089**	**-$1,678**	**-0.9%**
Total Community Development:	**$146,727**	**$187,767**	**$186,089**	**-$1,678**	**-0.9%**
Total Expenditures:	**$146,727**	**$187,767**	**$186,089**	**-$1,678**	**-0.9%**

EXPLANATION OF CHANGES

The decrease in personnel costs is due to employee changes. The increase in operating expenses are across all expenditures for normal costs increases.

Expenditures Detail

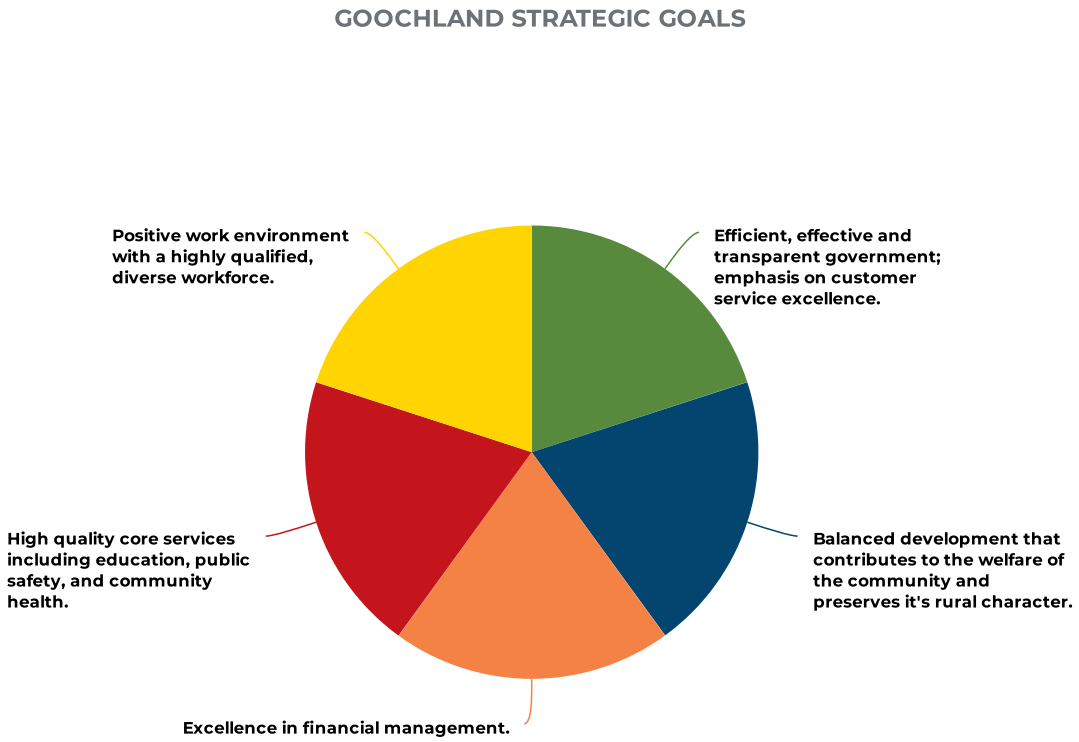
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
Community Development					
SALARIES	$109,850	$100,344	$111,695	$11,351	11.3%
EXPENSE ALLOWANCES	$0	$9,200	$6,500	-$2,700	-29.3%
FICA BENEFITS	$8,279	$15,397	$9,042	-$6,355	-41.3%
VRS BENEFITS PLAN 1& 2 EMPLS	$10,015	$18,995	$13,147	-$5,848	-30.8%
HOSPITAL/MEDICAL (HMP) BENEFIT	$9,628	$16,968	$10,212	-$6,756	-39.8%
GROUP LIFE INSURANCE	$1,357	$2,574	$1,497	-$1,077	-41.8%
WORKER'S COMPENSATION	$203	$181	$96	-$85	-47%
Total Community Development:	**$139,332**	**$163,659**	**$152,189**	**-$11,470**	**-7%**
Total Salaries and Benefits:	**$139,332**	**$163,659**	**$152,189**	**-$11,470**	**-7%**
Operating Expenses					
Community Development					
PROFESSIONAL SVC	$0	$10,000	$10,000	$0	0%
PRINTING AND BINDING	$717	$750	$200	-$550	-73.3%
ADVERTISING	-$398	$500	$500	$0	0%
POSTAGE	$367	$600	$200	-$400	-66.7%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TELECOMMUNICATIONS	$432	$1,000	$500	-$500	-50%
WIRELESS/CELLULAR	$1,458	$1,200	$1,000	-$200	-16.7%
SOFTWARE/LICENSES	$187	$0	$8,000	$8,000	N/A
OFFICE SUPPLIES	$152	$700	$1,600	$900	128.6%
BOOKS & SUBSCRIPTIONS	$0	$100	$500	$400	400%
COMPUTER EQUIP -NON CAPITAL	$488	$500	$2,500	$2,000	400%
FURN & FIXTURES-NON CAPITAL	$79	$0	$700	$700	N/A
TRAVEL- MILEAGE	$0	$200	$1,500	$1,300	650%
MEALS/FOOD OTHER TRAINING	$33	$200	$1,000	$800	400%
TRAVEL EXP - EDUCATION/TRAIN	$0	$2,313	$2,000	-$313	-13.5%
EDUCATION-TUITION/REGISTRAT	$247	$2,105	$2,000	-$105	-5%
DUES & MEMBERSHIPS	$1,215	$1,440	$1,700	$260	18.1%
LEASE/RENT EQUIPMENT	$2,417	$2,500	$0	-$2,500	-100%
Total Community Development:	**$7,395**	**$24,108**	**$33,900**	**$9,792**	**40.6%**
Total Operating Expenses:	**$7,395**	**$24,108**	**$33,900**	**$9,792**	**40.6%**
Total Expense Objects:	**$146,727**	**$187,767**	**$186,089**	**-$1,678**	**-0.9%**

Aligning with County Strategic Goals



The policies and practices of Community Development is to ensure balanced development that contibutes to the welfare of the community and preserves rural character. The Department also ensures efficient and transparent policies with an emphasis on customer service excellence.

Agency Goals & 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 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.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Percent of responses from Citizen & Community feedback form	6.75	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 FY2020, the Center processed over 4,000 permits, scheduled over 17,781 inspections, issued 274 certificates of occupancy for new single-family dwellings, billed 1,955 customers bi-monthly, set up 226 new utility customers, processed 31 Plan of Developments, 24 Land Disturbance Permits, and 13 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 478 returned cards with beneficial feedback. The average rating on the customer cards has remained consistent over the last two fiscal years – averaging 4.9 out of 5.

After decreasing from FY16, the rate of response remained consistent over fiscal years 2017 & 2018- averaging 11%. However, in fiscal year 2020 the rate of response declined to 6.75%. Staff contributes this continued drop in the rate of return to the fact that most contractors completed a card during the first years of implementation. Staff also attributes the significant decline in response in the 4th quarter to the Coronavirus and staffs limited interaction with customers and contractors.

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 more 2,519 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. This year staff anticipates continued residential and commercial growth in the east end of the County.

While the Customer Service Center is preparing to handle the anticipated growth, a new permitting system will ease some of the administrative burden and enhance customer satisfaction. Over the next year and a half, staff is planning to implement 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.

COMMUNITY HEALTH AGENCIES

GoochlandCares

http://www.goochlandcares.org/

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.

Agency Goals

- Provide assistance to Goochland residents with complex social issues
- Provide services and support for Goochland residents in crisis, including a 24/7 hotline
- For residents with income under 200% of the federal poverty level, we provide:
  - Financial assistance
  - Food pantry
  - Clothes closet
  - Critical home repairs
- Maintains facilities to provide safe, stable, temporary housing for residents experiencing a housing crisis. Emergency situations may include condemned housing, eviction or homelessness.
- Provides medical care for low-income and uninsured residents of Goochland, including dental services and medical transportation. Doctors, nurses, and specialists from around the region donate their time to ensure our clients receive the care they need.
- Professional mental health care is available for individuals with non-severe mental illness who do not qualify for the state mental health system.
- Dental care is available as long as you do not have dental coverage, even if you have medical insurance.
- Free GED classes provided to all Goochland residents.

Goochland Powhatan Community Services Board

https://www.gpcsb.org

The Goochland Powhatan Community Services Board (CSB) 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.

Agency Goals

- Provide high quality, efficient and effective services and programs to individuals served.
- Use technology resources to support efficient and accessible client care.
- Implement mandated system changes to state programs and respond to emerging needs.
- Comply with regulatory requirements and performance standards
- Address staff retention by providing necessary training, education and support.
- Transition focus from case management to outpatient services to better serve clients.

Health Department

https://www.goochlandva.us/355/Health-Department

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.

Agency Goals

- Work closely with local, state and federal government partners, community partners, first responders, healthcare providers, and emergency management partners, to respond to COVID19
- Conduct epidemiologic surveillance and investigation of outbreaks and communicable diseases of public health significance
- Provide excellent medical care to the community, particularly the underserved population, through immunization, family planning, maternity and STD clinics
- Protect the community through emergency preparedness & response activities, e.g., reviewing & practicing emergency plans, and participating in at least one largescale emergency exercise annually
- Expand Population Health program and initiatives
- Continue to ensure food safety through restaurant inspections and food worker education
- Ensure safe drinking water and septic systems

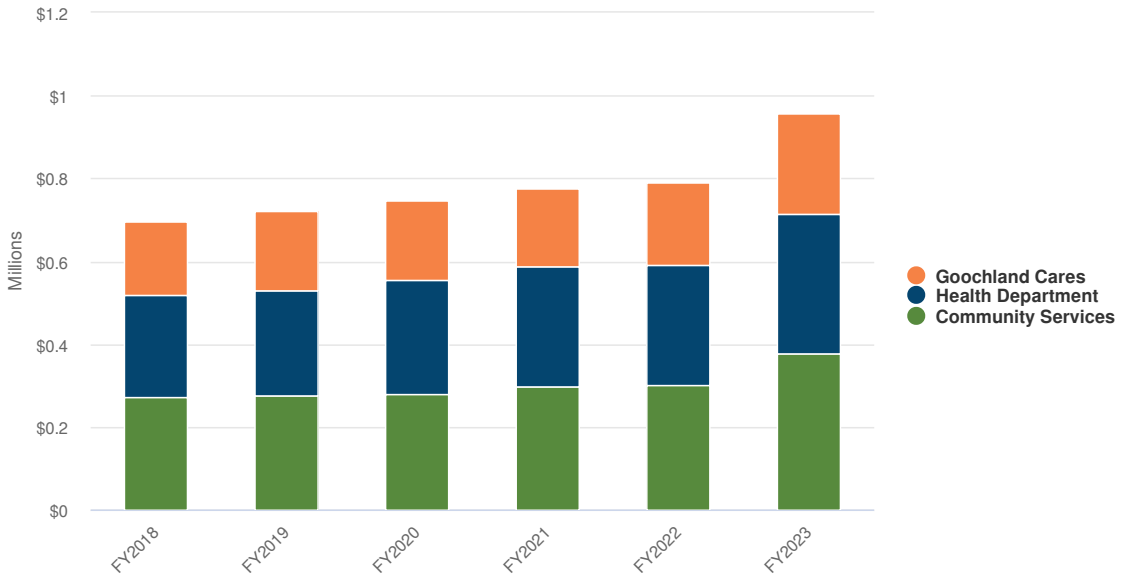
Summary of Expenditures ~ All Agencies by Type

All of these agencies provide contracted services support to the community. The County has no personnel in these agencies, and only provides contracted and legislated support.

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$54	$2,380	$2,380	$0	0%
Operating Expenses	$761,688	$771,497	$937,936	$166,439	21.6%
Transfers And Other	$15,000	$15,000	$15,000	$0	0%
Total Expense Objects:	**$776,742**	**$788,877**	**$955,316**	**$166,439**	**21.1%**

Expenditures by Agency

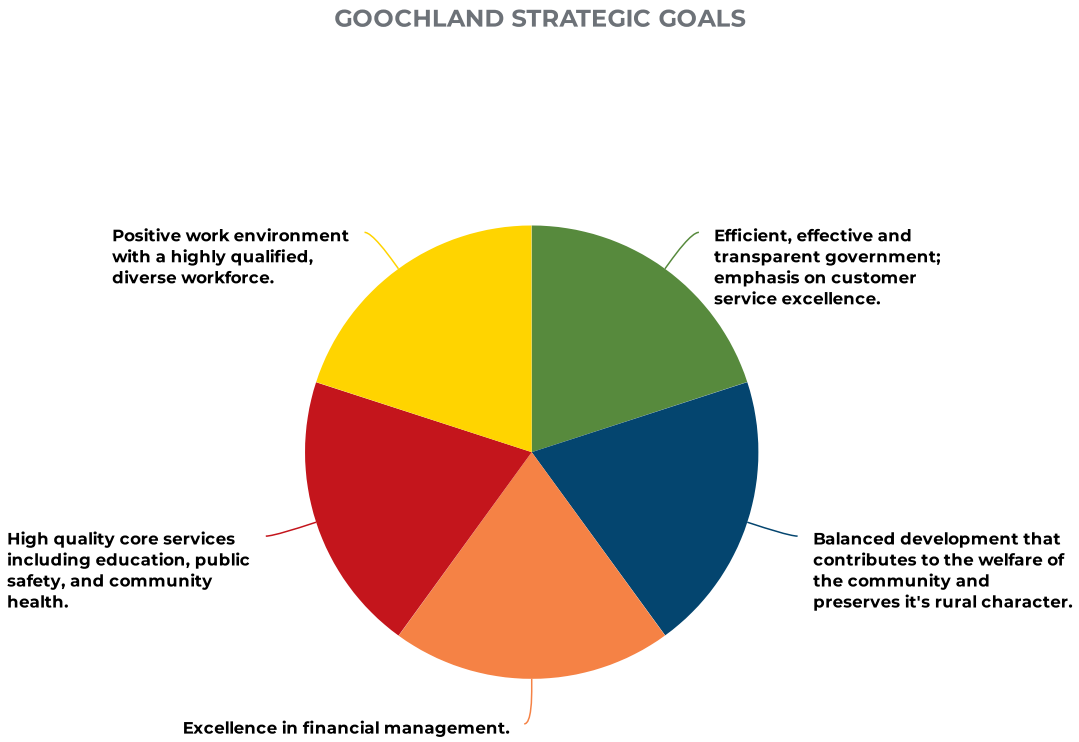
Budgeted and Historical Expenditures by Agency



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Health and Human Services					
Goochland Cares					
Operating Expenses					
TRANSPORTATION	$56,000	$56,000	$60,000	$4,000	7.1%
GFCFS EMERGENCY HOME REPAIR	$90,000	$90,000	$130,000	$40,000	44.4%
OPERATIONAL SUBSIDY	$25,000	$25,000	$25,000	$0	0%
FUEL	$4,014	$12,000	$12,000	$0	0%
Total Operating Expenses:	**$175,014**	**$183,000**	**$227,000**	**$44,000**	**24%**
Transfers And Other					
DOMESTIC VIOLENCE-LOCAL	$15,000	$15,000	$15,000	$0	0%
Total Transfers And Other:	**$15,000**	**$15,000**	**$15,000**	**$0**	**0%**
Total Goochland Cares:	**$190,014**	**$198,000**	**$242,000**	**$44,000**	**22.2%**
Health Department					
Operating Expenses					
PAYMENTS TO STATE HEALTH DEPT	$287,902	$289,867	$337,306	$47,439	16.4%
Total Operating Expenses:	**$287,902**	**$289,867**	**$337,306**	**$47,439**	**16.4%**

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Health Department:	**$287,902**	**$289,867**	**$337,306**	**$47,439**	**16.4%**
Community Services					
Salaries and Benefits					
SALARIES	$50	$2,200	$2,200	$0	0%
FICA BENEFITS	$4	$180	$180	$0	0%
Total Salaries and Benefits:	**$54**	**$2,380**	**$2,380**	**$0**	**0%**
Operating Expenses					
TRAVEL- MILEAGE	$142	$0	$0	$0	0%
CONTRIBUTIONS	$298,630	$298,630	$373,630	$75,000	25.1%
Total Operating Expenses:	**$298,772**	**$298,630**	**$373,630**	**$75,000**	**25.1%**
Total Community Services:	**$298,826**	**$301,010**	**$376,010**	**$75,000**	**24.9%**
Total Health and Human Services:	**$776,742**	**$788,877**	**$955,316**	**$166,439**	**21.1%**
Total Expenditures:	**$776,742**	**$788,877**	**$955,316**	**$166,439**	**21.1%**

Aligning with County Strategic Goals



All of these agencies support the County's strategic goal #4 in providing high quality core services for the health and welfare of Goochland County residents. In addition, they support:

#1 - Transparency and excellence in customer service
#3 - Transparency and excellence in financial management
#5 - A positive, qualified and diverse work environment

For more information:

GoochlandCares

http://www.goochlandcares.org/

Goochland Powhatan Community Services Board

https://www.gpcsb.org

Health Department

https://www.vdh.virginia.gov
https://www.goochlandva.us/355/Health-Department

CONTRACTED SERVICES SUPPORT

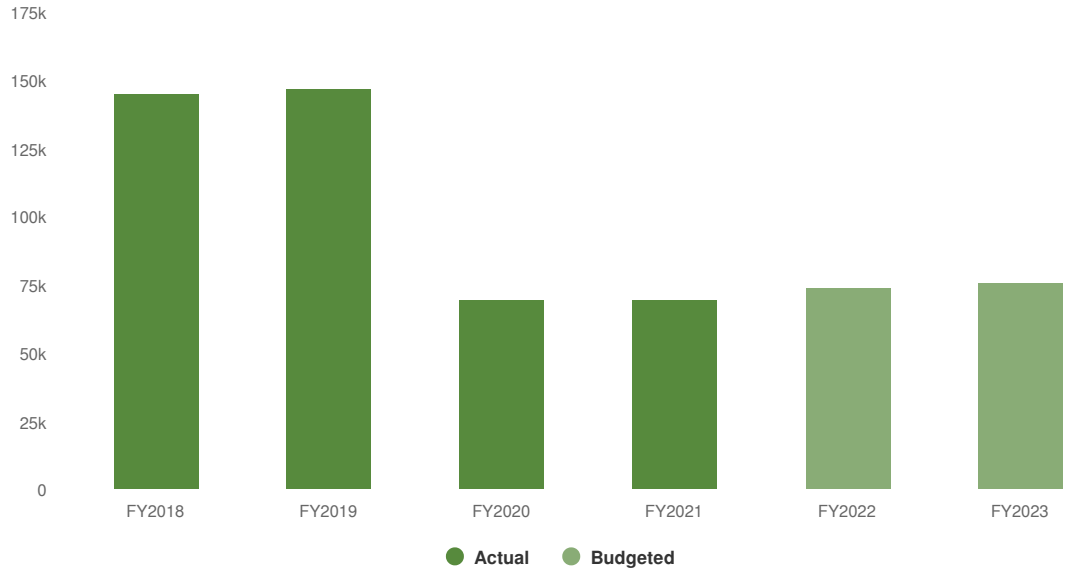
Paul Drumwright
Administrative Services Manager

The budget for Contracted Services Support consists of payments made by the County to other entities. These are typically quasi-governmental health and human services entities, educational entities, and other such entities that support the citizens of Goochland County.

Expenditures Summary

$76,177 $1,887
(2.54% vs. prior year)

CONTRACTED SERVICES SUPPORT Proposed and Historical Budget vs. Actual



Contracted Services Support is a budget line to support local organizations that provide aid and assist the citizens of Goochland County. The County has managerial oversight for this department and no dedicated personnel. The change in funding from FY2019 to FY2020 was caused by realigning expenses to the appropriate departments closely associated with the funding.

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Salaries and Benefits	$2,584	$3,230	$3,230	$0	0%
Operating Expenses	$67,206	$71,060	$72,947	$1,887	2.7%
Total General Fund:	**$69,790**	**$74,290**	**$76,177**	**$1,887**	**2.5%**

Explanation of Changes

FY2022 proposed increase is primarily due to Reynolds Community College costs increases.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
PUBLIC OFFICIAL STIPEND	$2,400	$3,000	$3,000	$0	0%
FICA BENEFITS	$184	$230	$230	$0	0%
Total Salaries and Benefits:	**$2,584**	**$3,230**	**$3,230**	**$0**	**0%**
Operating Expenses					
PAUPER BURIALS	$0	$1,000	$1,000	$0	0%
MEDICAL EXAM/BODY REMOVAL	$910	$500	$500	$0	0%
FIRE PREVENTION	$9,782	$9,782	$9,782	$0	0%
CONTRIBUTIONS	$56,514	$59,778	$61,665	$1,887	3.2%
Total Operating Expenses:	**$67,206**	**$71,060**	**$72,947**	**$1,887**	**2.7%**
Total Expense Objects:	**$69,790**	**$74,290**	**$76,177**	**$1,887**	**2.5%**

GOOCHLAND COUNTY FY2023 CONTRACTED SERVICES SUPPORT

Dept	Org	Organization	Description	FY22 ADOPTED	FY23 REQUEST	FY23 ADOPTED
Contributions	1005100	Feed More (Meals On Wheels)	At the onset of the COVID-19 pandemic in March of 2020 food insecurity in Central Virginia rose by 27 percent. Though schools and businesses are open, working poor families and other low-income individuals are the last to recover from any financial crisis and we continue to witness a sustained increased need for food support across the communities we serve. Meals on Wheels: Feed More delivered 2,528 meals to 24 recipients in Goochland County. Distribution Center: During the 2020-2021 fiscal year, Feed More distributed 632,684 pounds of food to over 3,488 Goochland County residents in need. Feed More partners with the following agencies to distribute healthy food to those who need a hand up. County Line Baptist Church Mount Gilead Baptist Church St. Matthews UMX Harvest Food Pantry Goochland CARES	6,000	6,000	6,000
Contributions	1005100	Goochland Court Appointed Special Advocates (CASA)	In FY19-20, Goochland CASA served 49 children. The total number of county residents impacted by our services would be higher than that number as most of the children served had 2 or more family members involved in their cases.	8,000	8,000	8,000
Contributions	1005100	Reynolds Community College - Capital	The Commonwealth appropriates funds for building construction, but the community colleges must secure funding from the localities they serve in support of building and program improvement, signage, lighting, and safety enhancements as needed. The college utilizes a ten year “rolling” capital funding plan that provides our specific annual request for fiscal 2022 and a reasonable estimate of future requests. The total capital contribution requested from all localities in fiscal 2022 is $773,320. The Goochland County's share of this capital request for fiscal 2022 is 3.19%, $24,682.	24,682	26,071	26,071

GOOCHLAND COUNTY FY2023 CONTRACTED SERVICES SUPPORT continued:

Dept	Org	Organization	Description	FY22 ADOPTED	FY23 REQUEST	FY23 ADOPTED
Contributions	1005100	Reynolds Community College - Operating	Funding allows us to provide valuable scholarships and tuition assistance to students in need as well as provide citizens with information about the college and course registration. The county's support is critical to maintain the services we provide. Reynolds served 343 students from the county during the 2019-2020 academic year. The total operating budget request from all localities is $277,151. The Goochland County's share of this request is $8,846 (3.19% vs FY21 3.17%). The requested increase in operating budget will be used exclusively to increase the amount of aid we provide to students in the form of scholarships.	8,846	9,344	9,344
Contributions	1005100	Senior Connections (CAAA)	Senior Connections is the designated Area Agency on Aging for Planning District 15. As a Regional organization, Senior Connections collaborates with community partners to provide home and community services to improve quality of life and support health status. Services also address social isolation and supports connections to resources. The Agency's mission is to "empower older adults to live with dignity and choice." Essential services are provided to help older adults remain in their homes and communities, where they prefer to be. This has been very important in response to CIVID-19 and ongoing needs. Senior The agency supports 200 residents and provides hospital to home care transitions, caregiver counseling and resources, care coordination & information assistance and communications & referrals, meals, transportation, home personal care, senior employment, volunteer support, information about resources, benefits enrollment assistance.	10,000	10,000	10,000

GOOCHLAND COUNTY FY2023 CONTRACTED SERVICES SUPPORT continued:

Dept	Org	Organization	Description	FY22 ADOPTED	FY23 REQUEST	FY23 ADOPTED
Contributions	1005100	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.The partnership assists in connecting the 10,000+ seniors and caregivers; 1,705 veterans; and the nearly 2,000 people with disabilities residing in Goochland with critical support services information and guidance.	2,250	2,250	2,250
		Total Contributions		134,693	61,665	61,665

COUNTY ADMINISTRATOR

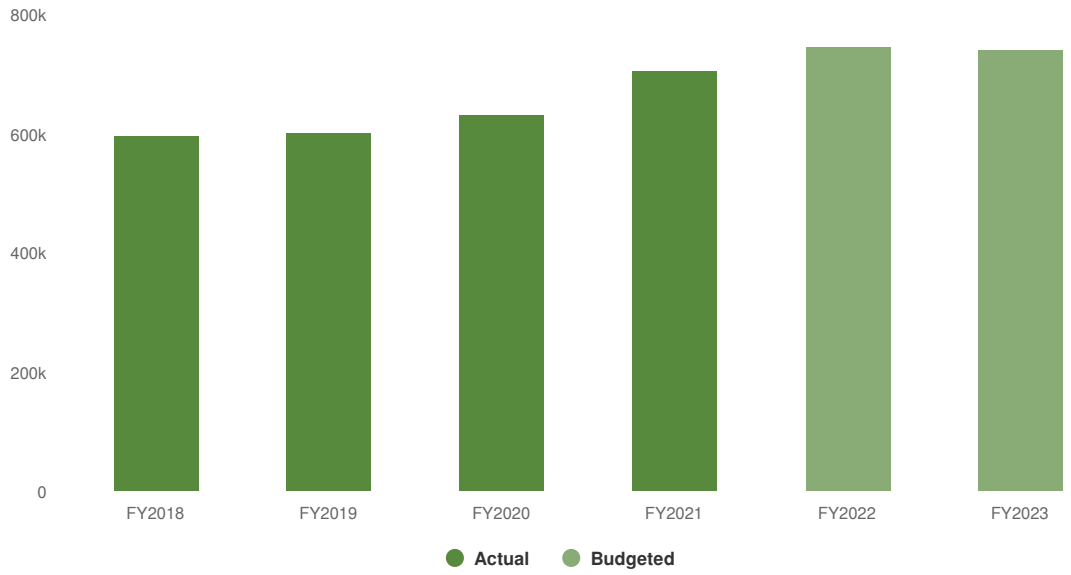
Manuel Alvarez, Jr.
Interim County Administrator

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.

Expenditures Summary

$740,350 -$4,331
(-0.58% vs. prior year)

COUNTY ADMINISTRATOR Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	4	4	5	5
PART-TIME POSITIONS	-	-	1	-

Expenditures Summary by Major Line

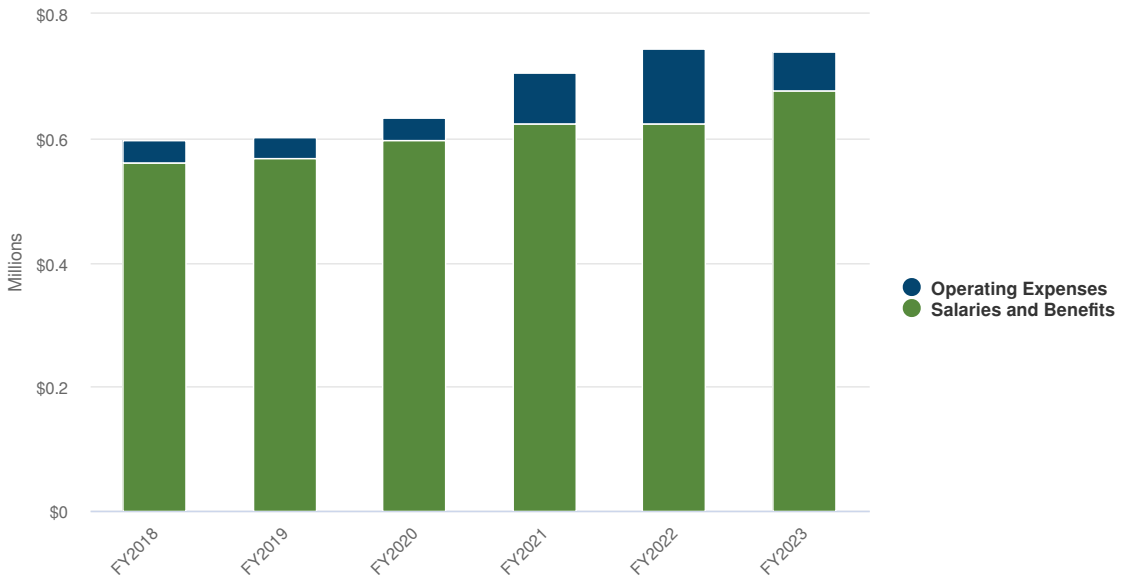
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
County Adminstrator					
Salaries and Benefits	$622,588	$624,306	$676,550	$52,244	8.4%
Operating Expenses	$82,009	$120,375	$63,800	-$56,575	-47%
Total County Adminstrator:	**$704,598**	**$744,681**	**$740,350**	**-$4,331**	**-0.6%**
Total General Government:	**$704,598**	**$744,681**	**$740,350**	**-$4,331**	**-0.6%**
Total Expenditures:	**$704,598**	**$744,681**	**$740,350**	**-$4,331**	**-0.6%**

Explanation of Changes

The increase personnel costs is primarily due to employee changes and changes in benefits. The decrease in operating costs is primarily due to professional fees and software licensing.

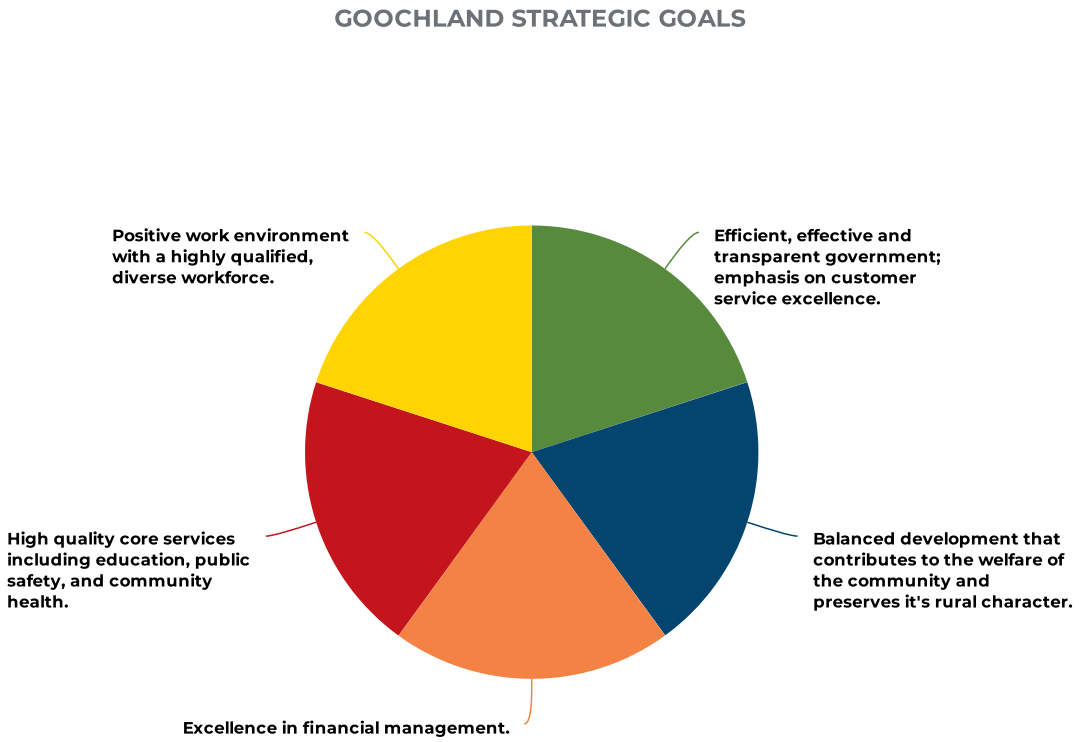
Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$492,494	$456,540	$502,585	$46,045	10.1%
OVERTIME	$7,577	$3,500	$3,675	$175	5%
EXPENSE ALLOWANCES	$0	$27,500	$25,000	-$2,500	-9.1%
FICA BENEFITS	$36,788	$37,297	$40,641	$3,344	9%
VRS BENEFITS PLAN 1& 2 EMPLS	$39,098	$45,152	$59,154	$14,002	31%
HOSPITAL/MEDICAL (HMP) BENEFIT	$40,856	$47,760	$38,604	-$9,156	-19.2%
GROUP LIFE INSURANCE	$5,298	$6,118	$6,435	$317	5.2%
WORKER'S COMPENSATION	$478	$439	$456	$17	3.9%
Total Salaries and Benefits:	**$622,588**	**$624,306**	**$676,550**	**$52,244**	**8.4%**
Operating Expenses					
PROFESSIONAL SVC	$207	$54,000	$20,000	-$34,000	-63%
PRINTING AND BINDING	$21	$0	$0	$0	0%
POSTAGE	$1,162	$2,000	$2,000	$0	0%
TELECOMMUNICATIONS	$2,304	$3,000	$3,100	$100	3.3%
WIRELESS/CELLULAR	$2,384	$3,300	$3,300	$0	0%
SOFTWARE/LICENSES	$54,915	$27,000	$3,000	-$24,000	-88.9%
OFFICE SUPPLIES	$3,576	$4,000	$4,500	$500	12.5%
OFFICE SUPPLIES	$6,000	$0	$0	$0	0%
BOOKS & SUBSCRIPTIONS	$756	$475	$1,000	$525	110.5%
FURN & FIXTURES-NON CAPITAL	$0	$0	$1,000	$1,000	N/A
TRAVEL- MILEAGE	$0	$1,400	$1,400	$0	0%
MEALS/FOOD OTHER TRAINING	$434	$2,000	$1,500	-$500	-25%
TRAVEL EXP - EDUCATION/TRAIN	$0	$6,000	$6,000	$0	0%
EDUCATION-TUITION/REGISTRAT	$200	$5,000	$5,000	$0	0%
EMPLOYEE SERVICES	$109	$1,200	$0	-$1,200	-100%
DUES & MEMBERSHIPS	$6,252	$6,000	$6,000	$0	0%
LEASE/RENT EQUIPMENT	$3,690	$5,000	$6,000	$1,000	20%
Total Operating Expenses:	**$82,009**	**$120,375**	**$63,800**	**-$56,575**	**-47%**
Total Expense Objects:	**$704,598**	**$744,681**	**$740,350**	**-$4,331**	**-0.6%**

Aligning with County Strategic Goals



Agency Goals & Objectives

- Provide leadership and direction to staff in conducting the business of the County
- Provide administrative and managerial support and professional advice to the Board of Supervisors Develop and implement programs, policies and procedures to ensure the provision of effective and efficient government services
- Present and recommend balanced annual operating and capital budgets
- Formulate Board initiatives
- Inform, promote and engage the public through public information efforts

Agency Performance Measures

Agency Highlights

Future Outlook

- Goochland's economy remains strong.
- FY2023 budget continues to meet or exceed all financial policies.
- Public safety and education remain the priorities in the FY23 budget.
- Significant investments in the CIP are included in this budget.
- No increase in real estate tax rate or TCSD tax rate in FY2023 budget.
- FY2023 budget includes 3% merit raises for all County employees and an additional 2% for non-public safety employees

COUNTY ASSESSOR

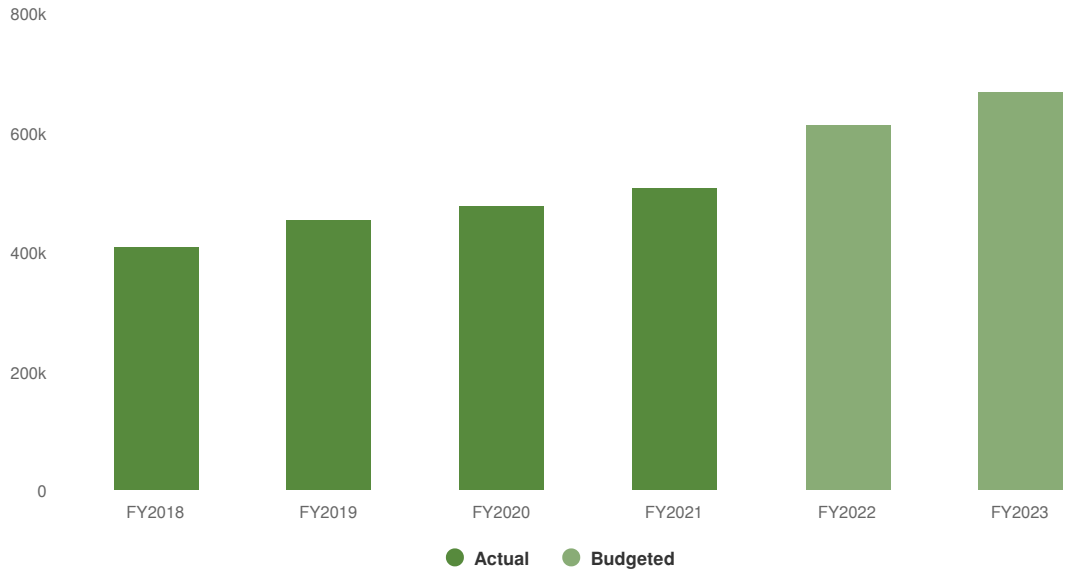
Mary Ann Davis
County Assessor

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 for maintaining current information in the CAMA system and in the files.

Expenditures Summary

$668,749 $55,828
(9.11% vs. prior year)

COUNTY ASSESSOR Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	5	6	6	6
PART-TIME POSITIONS	-	-	-	-

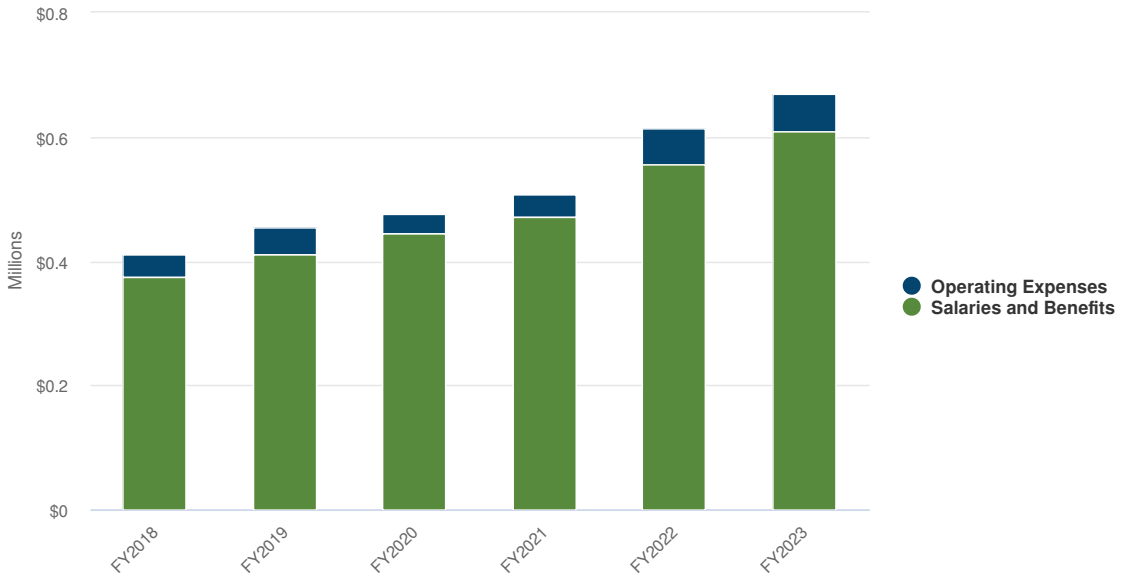
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Salaries and Benefits	$470,724	$555,884	$609,649	$53,765	9.7%
Operating Expenses	$37,447	$57,037	$59,100	$2,063	3.6%
Total General Fund:	**$508,172**	**$612,921**	**$668,749**	**$55,828**	**9.1%**

Explanation of Changes

The increase in personnel costs is due to changes in the number of employees and normal salary and benefits increases. The operating expense increase is due to added education and training.

Expenditures Detail

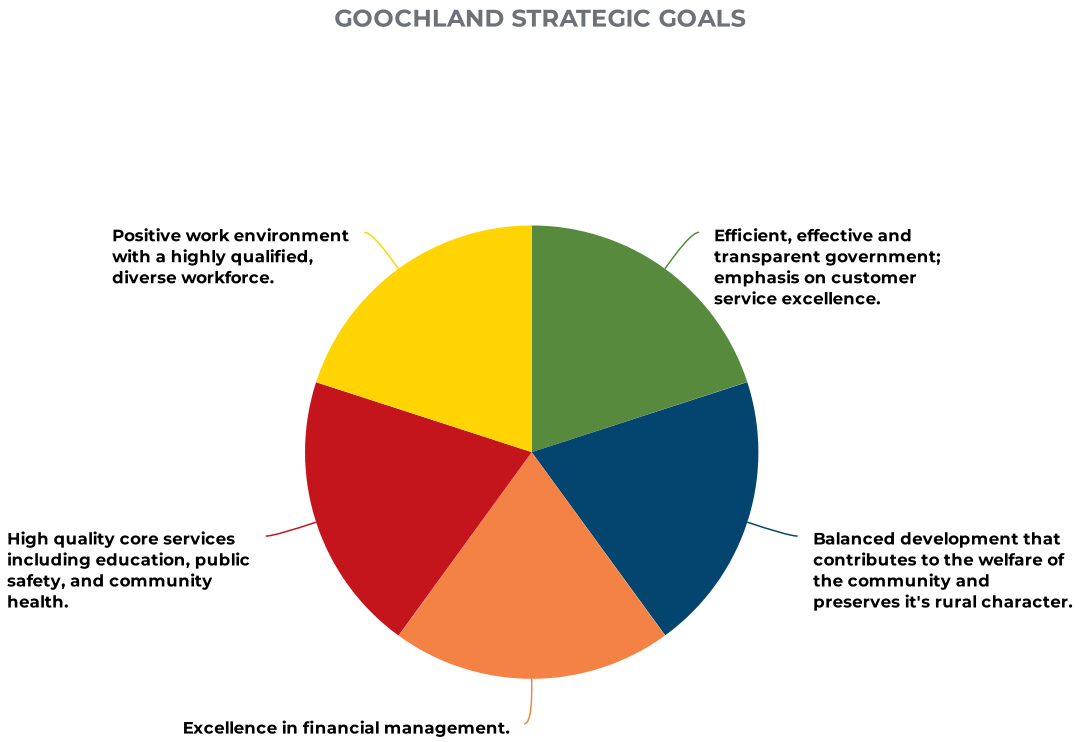
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$327,155	$388,637	$425,392	$36,755	9.5%
SALARIES - PART TIME	$15,551	$15,450	$16,065	$615	4%
FICA BENEFITS	$24,482	$30,913	$33,771	$2,858	9.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$31,842	$38,436	$50,069	$11,633	30.3%
HOSPITAL/MEDICAL (HMP) BENEFIT	$57,780	$66,690	$67,044	$354	0.5%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
GROUP LIFE INSURANCE	$4,283	$5,208	$5,700	$492	9.4%
WORKER'S COMPENSATION	$9,631	$10,550	$11,608	$1,058	10%
Total Salaries and Benefits:	**$470,724**	**$555,884**	**$609,649**	**$53,765**	**9.7%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$224	$800	$900	$100	12.5%
PROFESSIONAL SVC	$3,388	$3,000	$3,400	$400	13.3%
REPAIRS & MAINT	$582	$1,200	$1,200	$0	0%
PRINTING AND BINDING	$1,674	$2,400	$2,400	$0	0%
ADVERTISING	$623	$600	$700	$100	16.7%
SOFTWARE MAINT. CONTRACTS	$12,555	$14,862	$15,600	$738	5%
POSTAGE	$6,022	$9,000	$9,000	$0	0%
TELECOMMUNICATIONS	$539	$900	$700	-$200	-22.2%
WIRELESS/CELLULAR	$873	$900	$1,100	$200	22.2%
OFFICE SUPPLIES	$1,503	$1,800	$2,000	$200	11.1%
VEHICLE/POWER EQUIP SUPPLIES	$551	$1,500	$1,500	$0	0%
BOOKS & SUBSCRIPTIONS	$1,028	$1,800	$2,400	$600	33.3%
FURN & FIXTURES-NON CAPITAL	$0	$4,000	$0	-$4,000	-100%
TRAVEL- MILEAGE	$50	$300	$300	$0	0%
MEALS/FOOD OTHER TRAINING	$357	$250	$300	$50	20%
TRAVEL EXP - EDUCATION/TRAIN	$68	$3,000	$4,500	$1,500	50%
EDUCATION-TUITION/REGISTRAT	$2,801	$3,000	$4,500	$1,500	50%
DUES & MEMBERSHIPS	$1,155	$1,800	$2,500	$700	38.9%
FUEL	$784	$2,600	$2,600	$0	0%
LEASE/RENT EQUIPMENT	$2,671	$3,325	$3,500	$175	5.3%
Total Operating Expenses:	**$37,447**	**$57,037**	**$59,100**	**$2,063**	**3.6%**
Total Expense Objects:	**$508,172**	**$612,921**	**$668,749**	**$55,828**	**9.1%**

Aligning with County Strategic Goals



The County Assessor's office aligns with County strategic goals in:

1. Efficient, effective and transparent government; emphasis on customer service excellence.
2. High quality core services including education, public safety, and community health.
3. Positive work environment with a highly qualified, diverse, workforce.

Agency Goals & 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 an 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 highly qualified, diverse professionals who share our core values.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Number of weeks to work building permits and process supplemental tax	4-5	4-5	4-5
Return phone calls and reply to emails the same day received	100%	100%	100%
Days to reply to letters received	7	7	7
Days to respond to County Departments/Staff inquiries	2	2	2
Assessment to sales ratio should follow the IAAO recommendations	90-100	90-100	90-100

Agency Highlights

- During COVID-19 our office scanned 90,000+ old property record cards that first required staples to be removed, then renamed with the parcel identification number in the network. Our office has completed 90% of this task.
- Stayed on schedule with reassessment in spite of lasting COVID issues.
- Completed setting up land schedule models in the western section of the county. We are currently setting up land schedules for the central section of the county. Using this AssessPro modeling concept will enable us to work with large parcel counts, as the county grows.
- Picked up $146,000,000 in new construction in 2021.
- Assessor continues to serve on the Virginia Association of Assessing Officers Land Use Committee.

Future Outlook

Office ambitions are:

- Update CAMA cost tables to reflect standards and local market conditions.
- Expand a Process and Procedures Manual for our office, which is ongoing.
- Create a Valuation Manual for standardization.
- Continue to field check and audit Land Use Program properties for authenticity.
- Create land models in the central part of the county and fine-tune land models in the western end of the county.
- Cross training.

COUNTY ATTORNEY

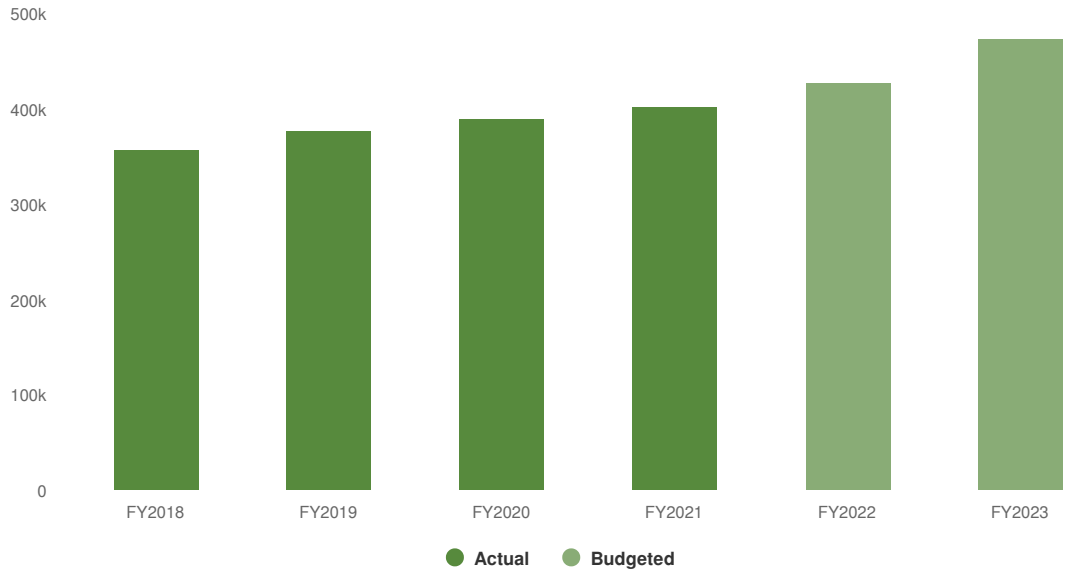
Tara McGee
County Attorney

The County Attorney's office provides professional, ethical, and timely legal representation to protect the legal interests of the County. The Office provides advice and legal services to the county, its officials, and employees. These legal services include review and preparation of County contracts, deeds, and other legal documents; drafting and amending ordinances; and representation in litigation.

Expenditures Summary

$473,291 $45,332
(10.59% vs. prior year)

COUNTY ATTORNEY Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	3	3	4	3
PART-TIME POSITIONS	-	-	-	-

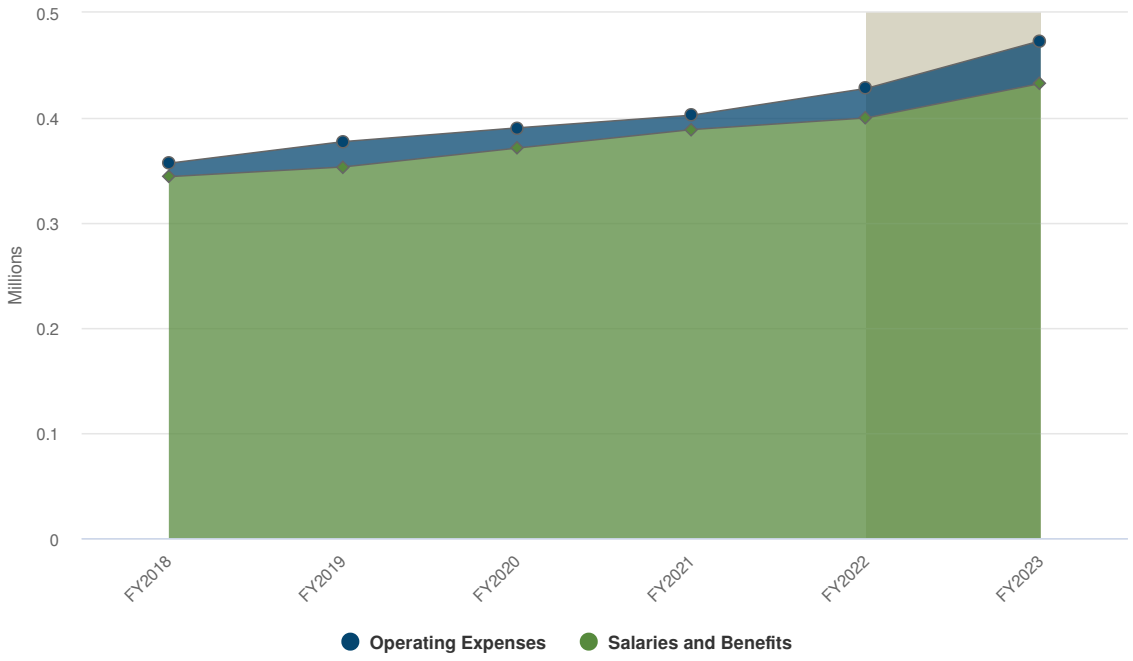
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Salaries and Benefits	$388,770	$399,851	$432,683	$32,832	8.2%
Operating Expenses	$13,705	$28,108	$40,608	$12,500	44.5%
Total General Fund:	**$402,475**	**$427,959**	**$473,291**	**$45,332**	**10.6%**

Explanation of Changes

The increase in personnel costs are due to the normal salary and benefit increases. The increase in operating costs is for the purchase of an office file management system. A significant percentage of the cost is a one time fee for the initial purchase of the software and implementation.

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



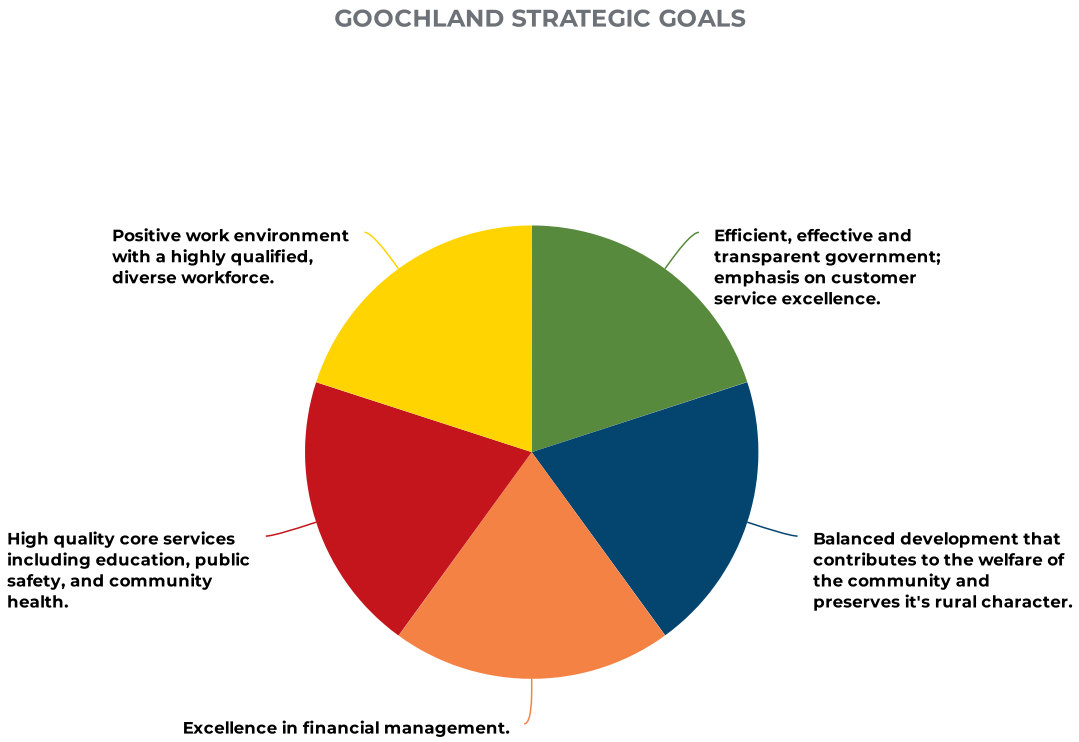
Grey background indicates budgeted figures.

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$310,908	$313,213	$334,890	$21,677	6.9%
SALARIES - PART TIME	$2,075	$8,750	$9,188	$438	5%
FICA BENEFITS	$21,756	$24,360	$26,322	$1,962	8.1%
VRS BENEFITS PLAN 1& 2 EMPLS	$30,592	$30,977	$39,417	$8,440	27.2%
HOSPITAL/MEDICAL (HMP) BENEFIT	$18,936	$18,000	$18,000	$0	0%
GROUP LIFE INSURANCE	$4,106	$4,197	$4,488	$291	6.9%
WORKER'S COMPENSATION	$397	$354	$378	$24	6.8%
Total Salaries and Benefits:	**$388,770**	**$399,851**	**$432,683**	**$32,832**	**8.2%**
Operating Expenses					
PROFESSIONAL SVC	$0	$285	$285	$0	0%
OUTSIDE COUNSEL	$0	$4,750	$4,750	$0	0%
CONTRACTED SERVICES	$277	$285	$285	$0	0%
POSTAGE	$36	$285	$185	-$100	-35.1%
TELECOMMUNICATIONS	$676	$475	$475	$0	0%
WIRELESS/CELLULAR	$906	$1,080	$1,080	$0	0%
SOFTWARE/LICENSES	$0	$0	$4,200	$4,200	N/A
OFFICE SUPPLIES	$1,112	$1,188	$1,188	$0	0%
BOOKS & SUBSCRIPTIONS	$5,027	$5,890	$5,890	$0	0%
TRAVEL- MILEAGE	$0	$570	$570	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$33	$3,800	$3,800	$0	0%
EDUCATION-TUITION/REGISTRAT	$1,495	$4,750	$4,750	$0	0%
DUES & MEMBERSHIPS	$1,070	$1,425	$1,425	$0	0%
COMPUTER SOFTWARE >$5000	$0	$0	$8,400	$8,400	N/A
LEASE/RENT EQUIPMENT	$3,074	$3,325	$3,325	$0	0%
Total Operating Expenses:	**$13,705**	**$28,108**	**$40,608**	**$12,500**	**44.5%**
Total Expense Objects:	**$402,475**	**$427,959**	**$473,291**	**$45,332**	**10.6%**

Agency Goals & Objectives

- To consistently provide professional, ethical, and timely legal services to the county, its officials, and employees.
- To draft or revise county ordinances, policies, and procedures to improve their legality, clarity, and applicability.
- To implement procedures and practices in our office to maintain or improve quality, efficiency, and effectiveness.

Aligning with County Strategic Goals



The work of the County Attorney's office supports all the county's strategic goals, but most closely aligns with County Strategic Goal 1 to provide efficient, effective, and transparent government with emphasis on customer service excellence.

Agency Performance Measures

Performance Measures	FY2022 Actual	FY2023 Target	FY2024 Target
Revise and improve county ordinances, policies and processes	87	70	70

Agency Highlights

- Provided significant messaging and presentation assistance for the county's first referendum for General Obligation Bonds which was approved by >80% of county voters.
- Significant time and effort in leading the county's decennial redistricting effort, through legal research, presentations, analyzing the data, creating and leading the Redistricting Team, and preparing a Proposed Redistricting Map and approximately 12 pages of narrative about the map, its creation, and the county demographics.
- For the utilities Hickory Haven/Samary Forest project, provided legal work which included reviewing and revising 33 deeds and ensuring appropriate execution and recording of those deeds.
- Revised parade ordinance to meet constitutional requirements and to make it a quicker and easier process for applicants while still providing the Sheriff's Office sufficient information. Included significant outreach to community groups and members as well as working closely with the Goochland County Sheriff's Office.
- Provided advice, legal research, negotiation, and drafting for the summer 2020 transition of the county administrator.
- Finalized the work of the Citizen Nuisance Noise Committee, wrote and presented the proposed ordinance that the Board adopted and then assisted county and Sheriff's office staff with implementation of ordinance.
- Handled several human resources issues, including grievances.
- Implemented numerous process improvements, including Board of Supervisors voting guide, Sheriff Nuisance Noise citizen handout, Animal Protection Nuisance Noise citizen handout; and new application for revised transient occupancy tax ordinance.

Future Outlook

The County Attorney's office will be busy in the 2022 calendar year on the completion and adoption of the redistricting map and ordinance, assisting with the subdivision ordinance rewrite, analyzing and offering improvements to the county's nonprofit tax exemption ordinances; revising the grievance procedure; managing the legal aspects of the final revisions to the Louisa-Goochland border; and facilitating the transactions and handling all legal issues for the County's proposed land acquisitions.

DEBT SERVICE

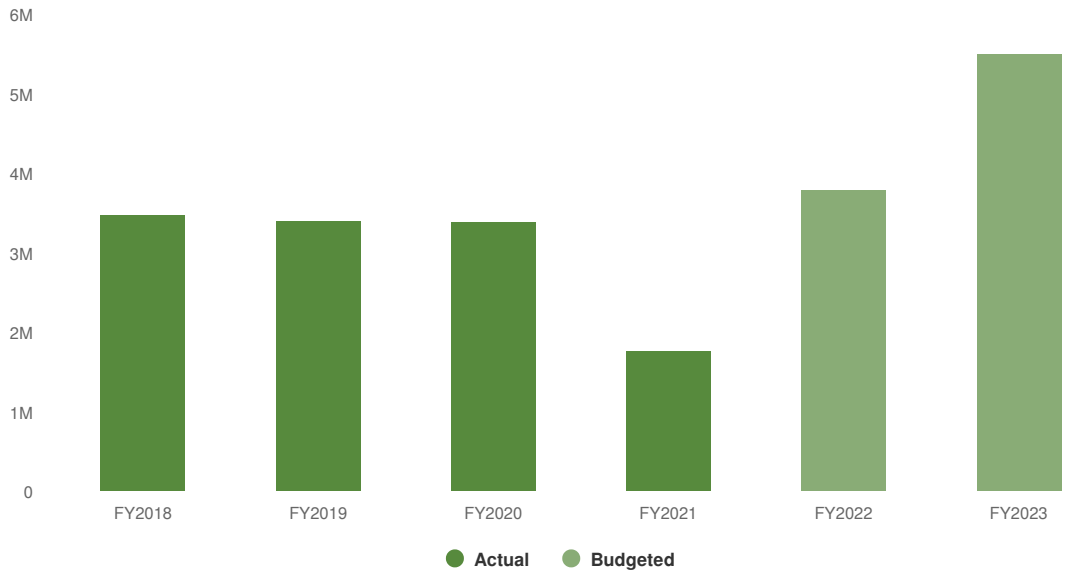
Carla Cave
Finance Director

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.

Expenditures Summary

$5,511,426 $1,713,911
(45.13% vs. prior year)

DEBT SERVICE Proposed and Historical Budget vs. Actual



Debt service is budgeted for the repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue. The County has no personnel in a department for debt service, and all transactions are handled by Financial Services.

The FY2023 Budget meets and/or exceeds all Financial Policy and Debt Policy requirements. We pride ourselves on our strong financial policies, three 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.

The FY2023 increase is due to the new bond issue during FY2022 per the referendum. The County issued $50 million for the construction of a new elementary school ($40.3 million), a new fire station ($8.2 million), and courthouse security ($1.5 million). The County's total debt as of June 30, 2022 is $57.7 million, and annual debt service is $6.0 million.

Debt Policy

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

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 [3]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.

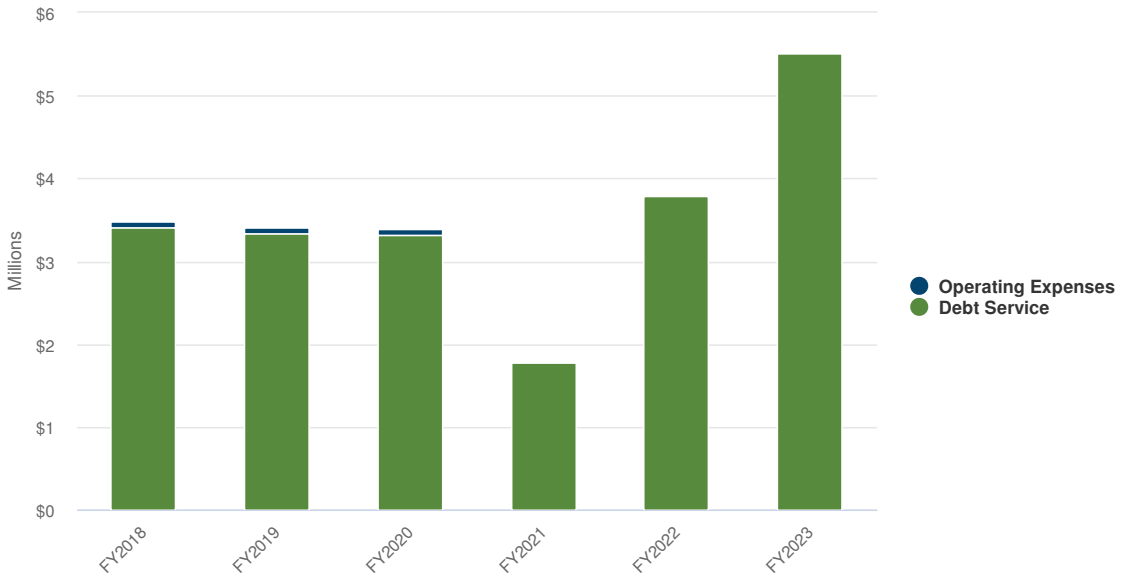
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The County will comply with the following debt ratio guidelines:

    1. 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.

    2. 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.

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Debt Service					
Debt Service					
REDEMPTION OF PRINCIPAL	$1,524,000	$3,600,000	$3,276,000	-$324,000	-9%
INTEREST	$244,240	$196,515	$2,234,426	$2,037,911	1,037%
TRUSTEE FEES ADMIN COST DEBT	$605	$1,000	$1,000	$0	0%
Total Debt Service:	**$1,768,845**	**$3,797,515**	**$5,511,426**	**$1,713,911**	**45.1%**
Total Debt Service:	**$1,768,845**	**$3,797,515**	**$5,511,426**	**$1,713,911**	**45.1%**
Total Expense Objects:	**$1,768,845**	**$3,797,515**	**$5,511,426**	**$1,713,911**	**45.1%**

Explanation of Changes

The increase in interest is due to the debt issue in FY2022 discussed below.

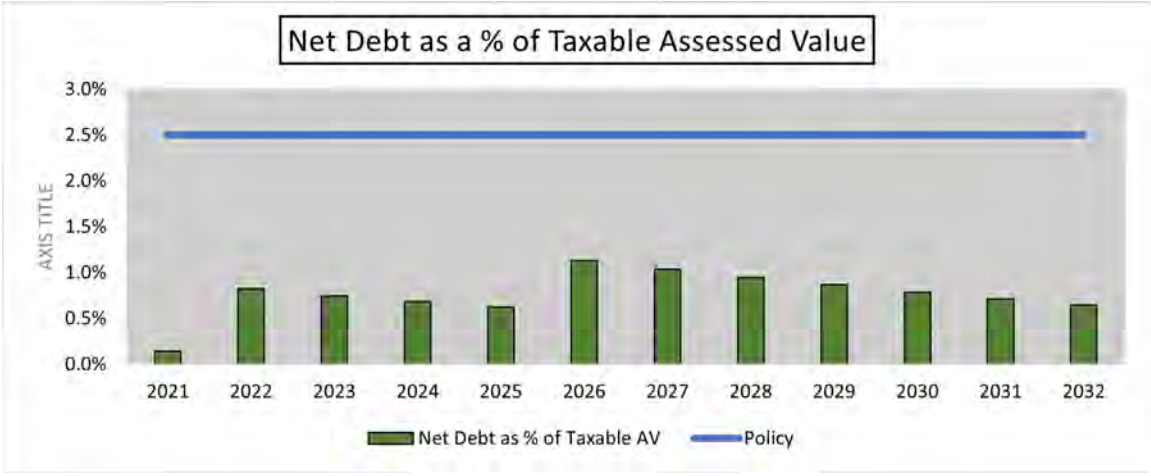
Debt Analysis

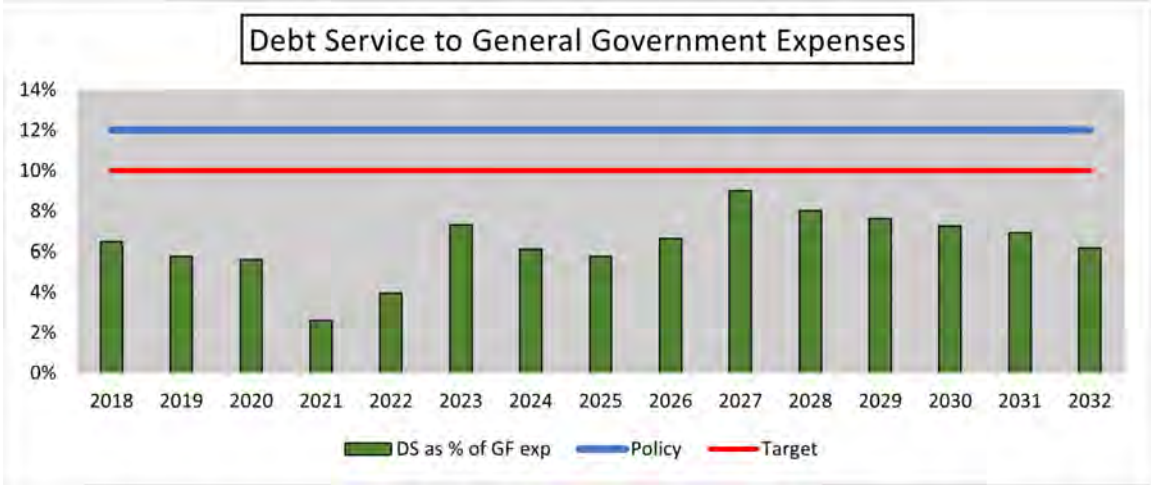
The County targets 10% debt service to expenditures even though the policy is 12%. The net debt as a percentage of market value of taxable property should not exceed 2.5%. The comfort level established for annual debt service is below $6 million. During FY2022 the County borrowed $50 million to fund the following:

- New school facility $40.3 million
- West Creek fire station $8.2 million
- New circuit court building $1.5 million

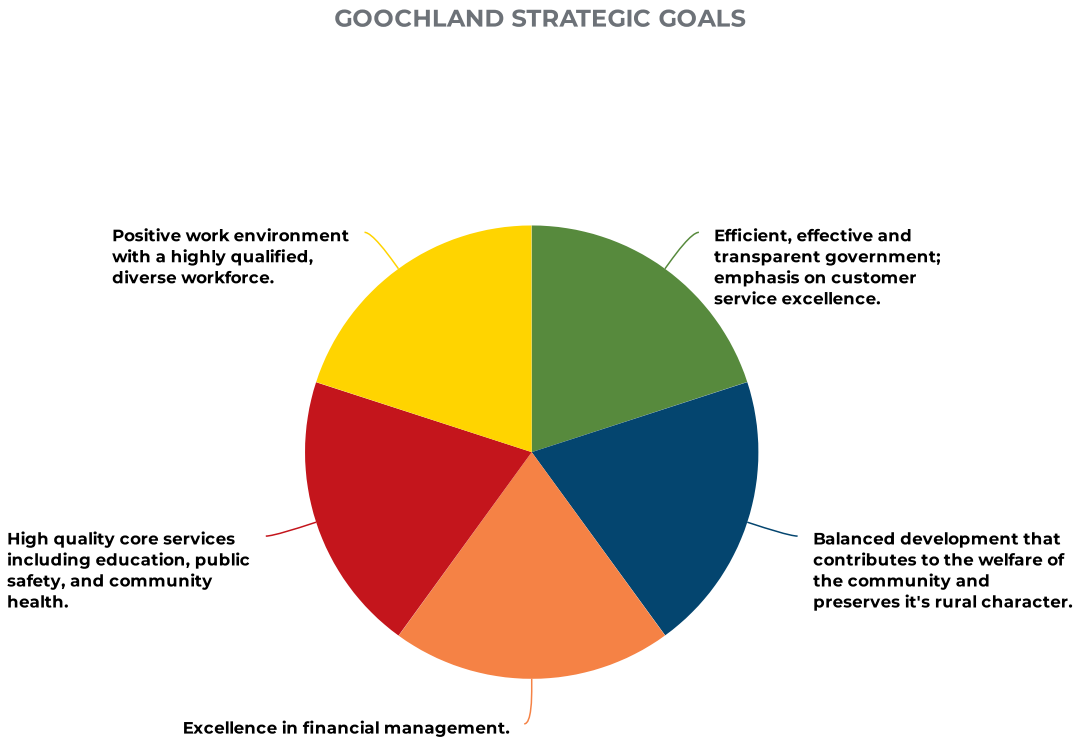
As shown in the following charts:

- Net debt as a percent of taxable assessed value peaks in FY2026 at 1.29%, which is well below policy at 2.5%
- Debt service as a percent of general fund expenses peaks in FY2027 at 8.98% below target of 10% and policy 12%





Aligning with County Strategic Goals



Debt Service is managed by the Financial Services Department, which exemplifies excellence in financial management. This includes establishing and maintaining effective financial controls, conservative budgeting practices, and following best practices of financial management.

ECONOMIC DEVELOPMENT

Sara Worley & Casey Verburg
Economic Development Coordinators

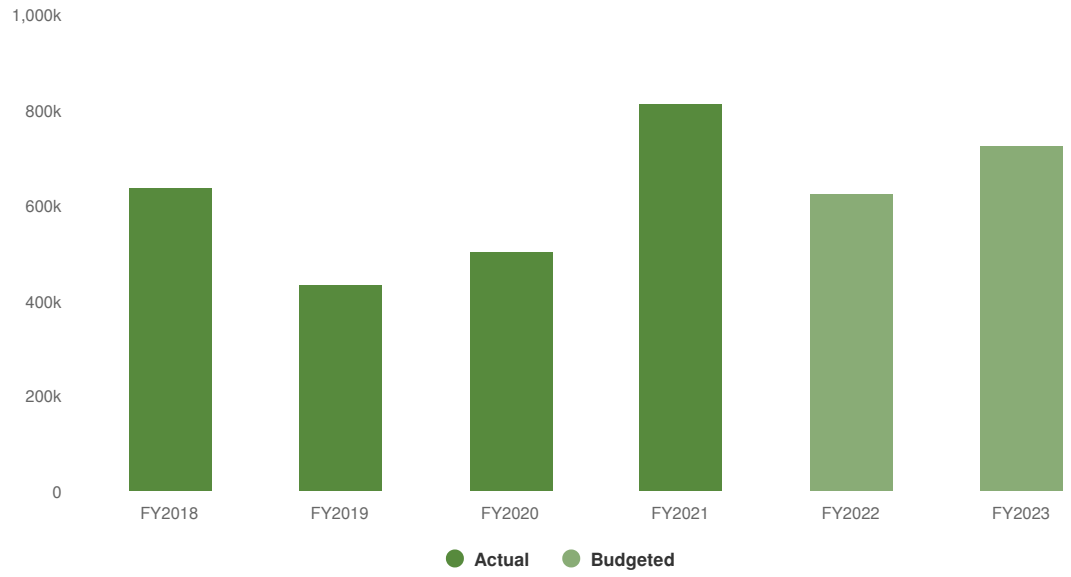
The Department of Economic Development promotes business attraction and retention in Goochland County, and provides staff support to the Economic Development Authority (EDA). The EDA budget consists of payments from the County to the EDA for reimbursements or pass through funding related to performance agreements or grants.

Expenditures Summary

Economic Development & the Economic Development Authority (EDA)

$727,176 $101,834
(16.28% vs. prior year)

ECONOMIC DEVELOPMENT Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	2.0	2.0	2.0	2.0
PART-TIME POSITIONS	-	-	-	-

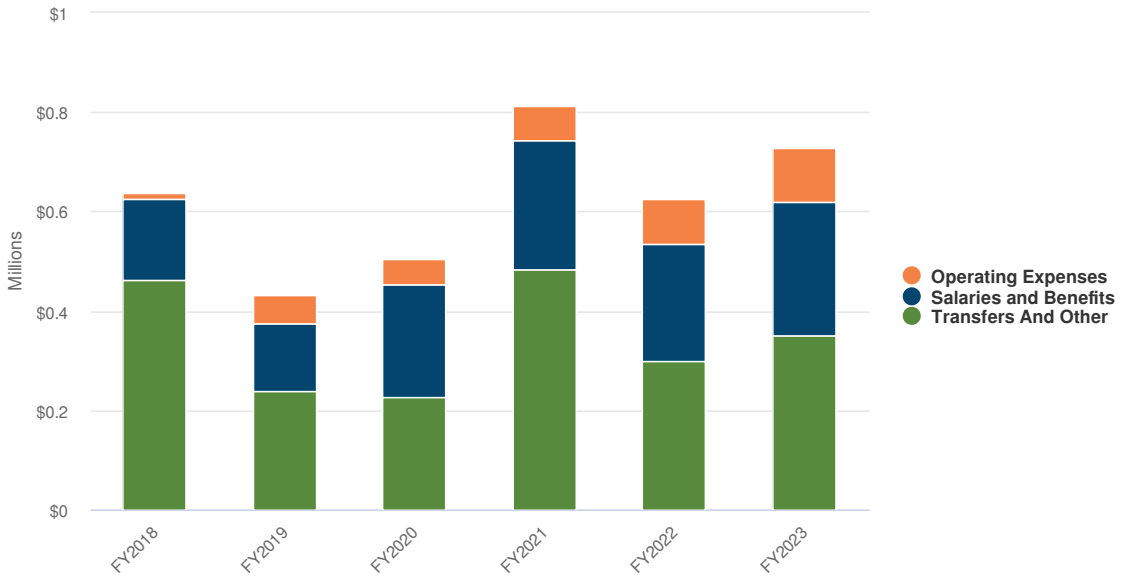
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Community Development					
Economic Development					
Salaries and Benefits	$257,356	$236,187	$267,851	$31,664	13.4%
Operating Expenses	$71,857	$89,155	$109,325	$20,170	22.6%
Total Economic Development:	**$329,213**	**$325,342**	**$377,176**	**$51,834**	**15.9%**
Payment To Eda Component Unit					
Transfers And Other	$484,482	$300,000	$350,000	$50,000	16.7%
Total Payment To Eda Component Unit:	**$484,482**	**$300,000**	**$350,000**	**$50,000**	**16.7%**
Total Community Development:	**$813,695**	**$625,342**	**$727,176**	**$101,834**	**16.3%**
Total Expenditures:	**$813,695**	**$625,342**	**$727,176**	**$101,834**	**16.3%**

Explanation of Changes

The increase in personnel costs is due to the normal salary and benefit increases. The increase in operating expenses is to cover training, subscriptions, and memberships to organizations in targeted industry sectors and to support tourism efforts. The EDA is increasing in transfers for performance agreements for approved incentives.

Expenditures Detail

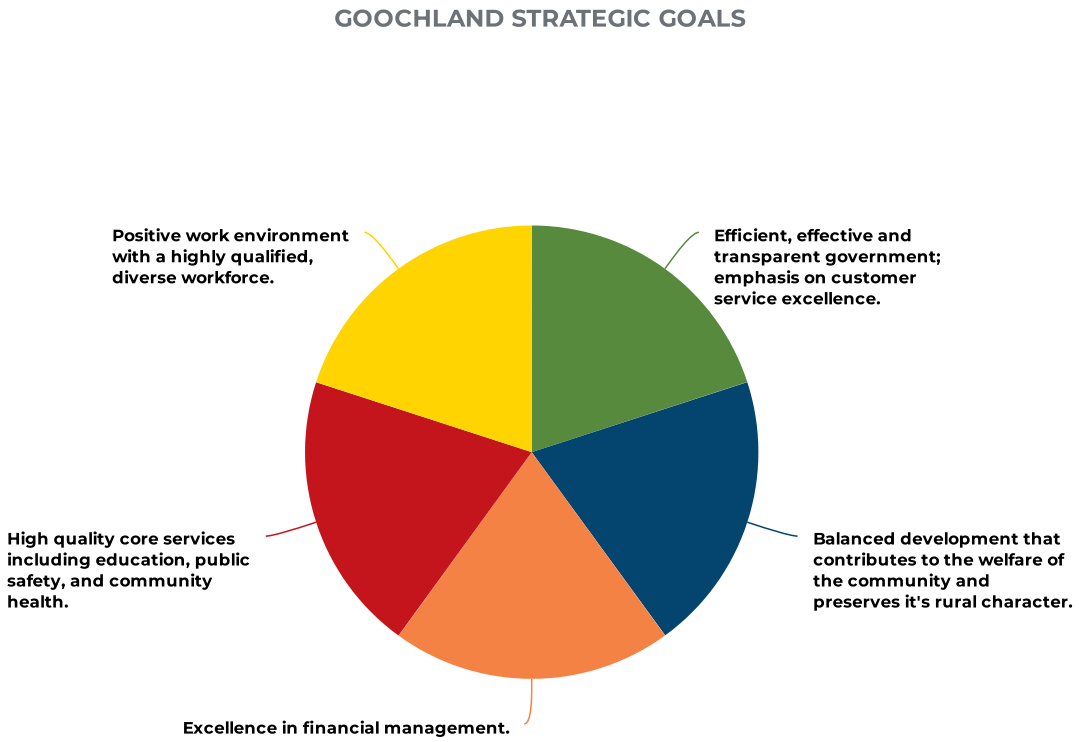
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
Community Development					
SALARIES	$184,990	$174,813	$182,712	$7,899	4.5%
PUBLIC OFFICIAL STIPEND	$1,950	$4,000	$4,000	$0	0%
FICA BENEFITS	$13,653	$9,917	$13,977	$4,060	40.9%
VRS BENEFITS PLAN 1& 2 EMPLS	$17,491	$12,821	$21,505	$8,684	67.7%
HOSPITAL/MEDICAL (HMP) BENEFIT	$32,508	$28,932	$37,884	$8,952	30.9%
GROUP LIFE INSURANCE	$2,326	$1,737	$2,448	$711	40.9%
WORKER'S COMPENSATION	$4,439	$3,967	$5,325	$1,358	34.2%
Total Community Development:	**$257,356**	**$236,187**	**$267,851**	**$31,664**	**13.4%**
Total Salaries and Benefits:	**$257,356**	**$236,187**	**$267,851**	**$31,664**	**13.4%**
Operating Expenses					
Community Development					
PROFESSIONAL SVC	$0	$2,375	$2,375	$0	0%
REPAIRS & MAINT	$12	$0	$50	$50	N/A
CONTRACTED SERVICES	$21,187	$14,700	$15,000	$300	2%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
PRINTING AND BINDING	$2,172	$950	$1,000	$50	5.3%
POSTAGE	$166	$250	$200	-$50	-20%
TELECOMMUNICATIONS	$277	$380	$300	-$80	-21.1%
WIRELESS/CELLULAR	$1,490	$1,425	$1,500	$75	5.3%
OFFICE SUPPLIES	$1,499	$950	$500	-$450	-47.4%
VEHICLE/POWER EQUIP SUPPLIES	$87	$475	$500	$25	5.3%
BOOKS & SUBSCRIPTIONS	$1,118	$285	$1,000	$715	250.9%
MARKETING AND PROMOTIONS	$26,262	$38,425	$40,000	$1,575	4.1%
MARKETING TOURISM	$0	$0	$10,000	$10,000	N/A
COMPUTER EQUIP -NON CAPITAL	$3,259	$615	$500	-$115	-18.7%
TRAVEL- MILEAGE	$1,034	$950	$1,000	$50	5.3%
MEALS/FOOD OTHER TRAINING	$120	$1,900	$1,900	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$603	$7,600	$12,000	$4,400	57.9%
EDUCATION-TUITION/REGISTRAT	$3,653	$5,700	$9,000	$3,300	57.9%
CONTRACTED SUPPORT SERVICES	$3,138	$3,200	$3,200	$0	0%
DUES & MEMBERSHIPS	$2,860	$2,375	$4,500	$2,125	89.5%
FUEL	$206	$2,800	$1,000	-$1,800	-64.3%
LEASE/RENT EQUIPMENT	$2,713	$3,800	$3,800	$0	0%
Total Community Development:	**$71,857**	**$89,155**	**$109,325**	**$20,170**	**22.6%**
Total Operating Expenses:	**$71,857**	**$89,155**	**$109,325**	**$20,170**	**22.6%**
Transfers And Other					
Community Development					
GF TRANSFER TO EDA	$484,482	$300,000	$350,000	$50,000	16.7%
Total Community Development:	**$484,482**	**$300,000**	**$350,000**	**$50,000**	**16.7%**
Total Transfers And Other:	**$484,482**	**$300,000**	**$350,000**	**$50,000**	**16.7%**
Total Expense Objects:	**$813,695**	**$625,342**	**$727,176**	**$101,834**	**16.3%**

Aligning with County Strategic Goals



The Economic Development Department and the Economic Development Authority further the Board of Supervisor's goal of balanced development by attracting and retaining quality commercial and industrial development in designated growth areas.

Agency Goals & Objectives

- Stimulate investment and job growth through new business development
- Retain and expand existing businesses in Goochland County
- Promote, enhance, and expand tourism offerings in Goochland County
- Maintain an effective and efficient Economic Development Department

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Commercial/Residential Real Estate Ratio (Jan 2020 Commercial)	19.15%	20%	20%
New Taxable Commercial Investment in the County (in millions)	$93.1M	$30M	$30M
New Commercial Investment within Designated Growth Management Areas (in millions)	$91.9M	$30M	$30M
New Commercial Investment within the TCSD (in millions)	$72.3M	$15M	$15M
Number of existing business visits and assistance (CY2020)	158	50	50

Agency Highlights

The Economic Development department was reorganized in 2018 to support both business attraction and business retention. Since becoming fully staffed in January 2019, the department has successfully written and began implementation of the Economic Development Strategic Plan. The Plan lays out several goals with detailed objectives and strategies to successfully achieve those goals. The department has completed over 65% of the plan's objectives and 29% are currently underway. Major completed objectives include: creation of WestCreek campus marketing materials, completion of targeted industry analysis and marketing materials, creation of a formalized incentive policy, continued business retention visits, Agri-business outreach, and countless business touches.

In FY2021, both existing and new business contributed $93M in capital investments to the County. Out of that investment, $91.9 million is in the County's designated growth areas and $72.3 million in the Tuckahoe Creek Service District.

Future Outlook

With the restructuring of the Economic Development Department in the Fall of 2018, the County positioned itself to increase the relationships with local and regional partnerships and with the existing Goochland businesses. We also increased the marketing of the County’s commercial and industrial properties. Economic Development staff will continue to build relationships with existing businesses, landowners, and stakeholders in the Richmond region.

The Economic Development Coordinator for new business attraction will concentrate on:

- Work to enhance the available building and land product
- Attend industry specific trade shows to market to targeted sectors
- Adoption and begin implementation of the Tourism Strategic Plan

The Economic Development Coordinator for existing business retention will concentrate on:

- Continuing business visits
- Developing incentive programs and policies for existing business expansions
- Business Park Networking / Industry Round-table events
- Creation of an Economic Development monthly newsletter

ENVIRONMENTAL & LAND DEVELOPMENT

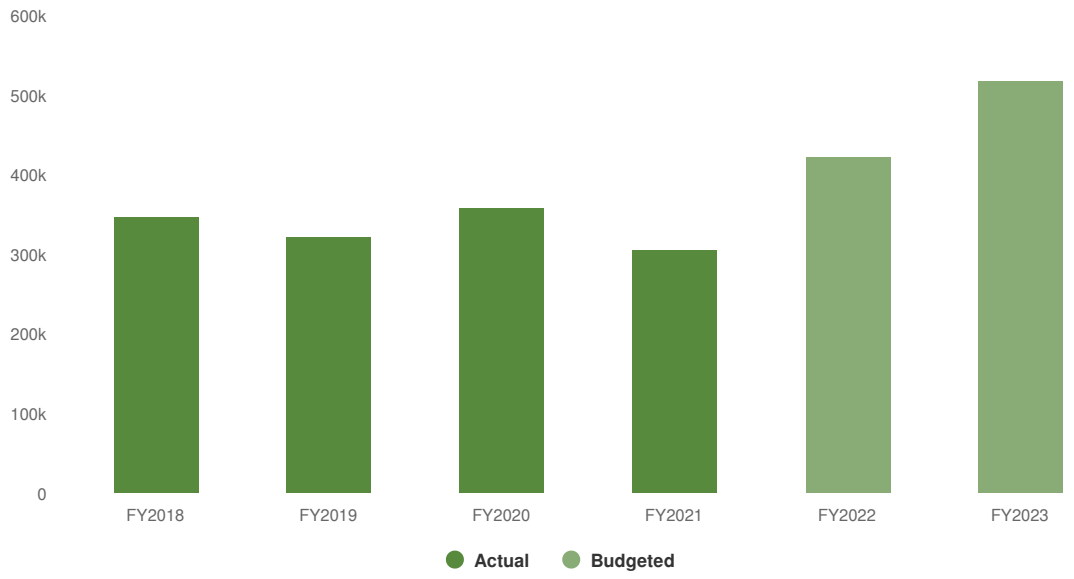
John Woodburn
Environmental Manager

The Environmental Department provides expertise to all County departments, agencies, and to citizens regarding site development and environmental matters. The primary responsibilities include administration, review, and issuance of all Plans of Development (POD), Land Disturbance Permits (LDP) and Stormwater Permits; coordinating review of site plans among departments; reviews of site plans, building permits, rezoning and CUP applications; and assisting staff and citizens with environmental concerns/questions such as flood plain, wetlands, environmental contamination and stormwater drainage problems. The department also oversees the monitoring and maintenance of the closed county landfill; serves as the local monitor for biosolids application; provides oversight for conservation easements, and participates in regional environmental initiatives through PlanRVA. This department 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.

Expenditures Summary

$519,309 $96,101
(22.71% vs. prior year)

ENVIRONMENTAL & LAND DEVELOPMENT Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	3	3	5	4

PART-TIME POSITIONS	1	1	-	-

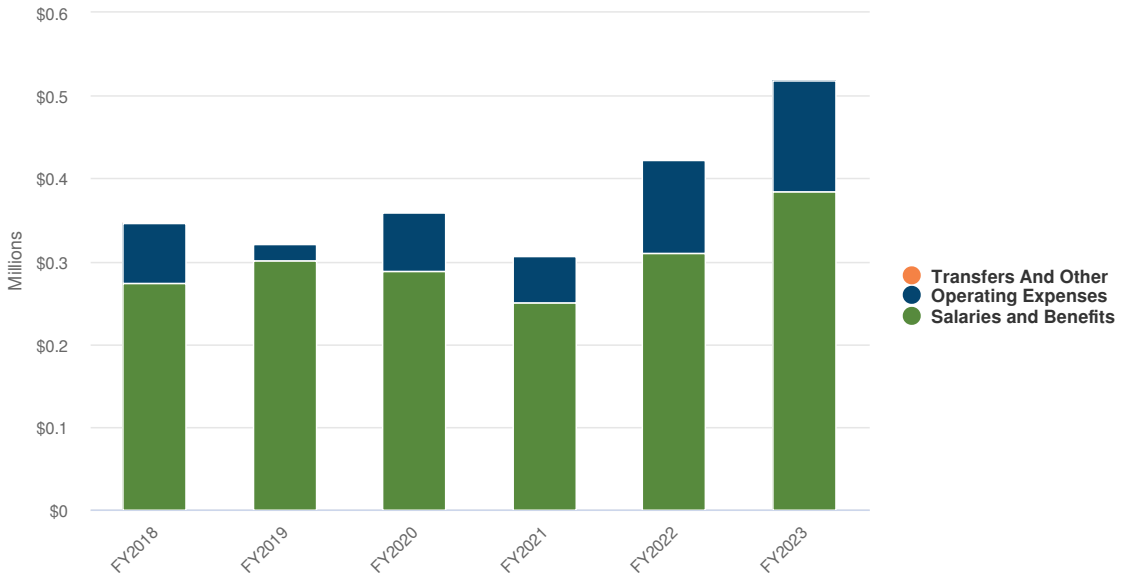
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Community Development					
Environmental And Land Develop					
Salaries and Benefits	$250,431	$309,558	$384,509	$74,951	24.2%
Operating Expenses	$55,861	$113,650	$134,800	$21,150	18.6%
Total Environmental And Land Develop:	**$306,292**	**$423,208**	**$519,309**	**$96,101**	**22.7%**
Total Community Development:	**$306,292**	**$423,208**	**$519,309**	**$96,101**	**22.7%**
Total Expenditures:	**$306,292**	**$423,208**	**$519,309**	**$96,101**	**22.7%**

Explanation of Changes

The increase in personnel costs is primarily due to a new environmental inspector in addition to the normal salary and benefit increases. The increase in operating expense is primarily for the costs associated with the new employee. These costs were partially offset by the continued decrease in landfill costs.

Expenditures Detail

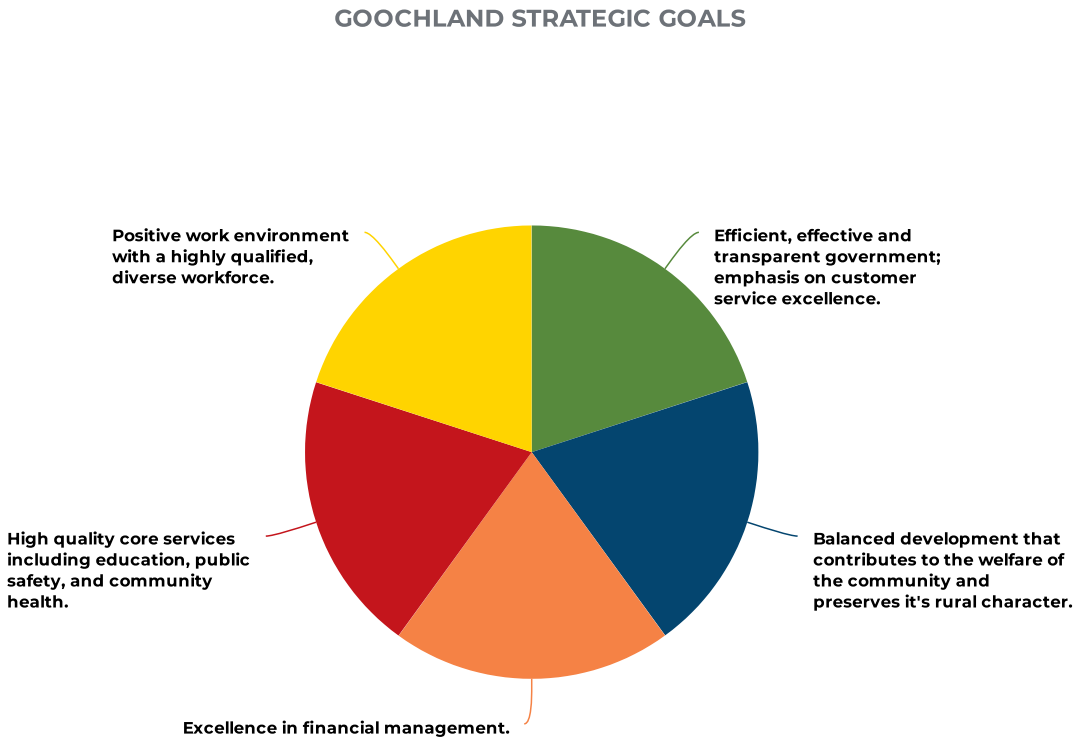
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$181,974	$197,970	$251,651	$53,681	27.1%
SALARIES - PART TIME	$0	$29,000	$30,450	$1,450	5%
FICA BENEFITS	$13,234	$17,363	$21,581	$4,218	24.3%
VRS BENEFITS PLAN 1& 2 EMPLS	$16,959	$19,579	$29,619	$10,040	51.3%
HOSPITAL/MEDICAL (HMP) BENEFIT	$27,946	$36,048	$39,204	$3,156	8.8%
GROUP LIFE INSURANCE	$2,282	$2,653	$3,372	$719	27.1%
WORKER'S COMPENSATION	$8,036	$6,945	$8,632	$1,687	24.3%
Total Salaries and Benefits:	**$250,431**	**$309,558**	**$384,509**	**$74,951**	**24.2%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$55	$1,250	$1,000	-$250	-20%
PROFESSIONAL SVC	$0	$10,000	$10,000	$0	0%
REPAIRS & MAINT	$1,022	$500	$500	$0	0%
PRINTING AND BINDING	$0	$600	$500	-$100	-16.7%
LANDFILL-ENVIROMENTAL	$5,394	$35,000	$20,000	-$15,000	-42.9%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
LANDFILL CAP MAINTENANACE	$0	$5,000	$4,000	-$1,000	-20%
ELECTRICAL SERVICES	$0	$2,000	$1,000	-$1,000	-50%
POSTAGE	$856	$1,500	$1,500	$0	0%
TELECOMMUNICATIONS	$407	$800	$500	-$300	-37.5%
WIRELESS/CELLULAR	$1,267	$1,000	$3,000	$2,000	200%
OFFICE SUPPLIES	$2,108	$1,500	$2,500	$1,000	66.7%
VEHICLE/POWER EQUIP SUPPLIES	$0	$1,000	$1,000	$0	0%
BOOKS & SUBSCRIPTIONS	$0	$500	$500	$0	0%
COMPUTER EQUIP -NON CAPITAL	$793	$500	$5,000	$4,500	900%
OPERATING SUPPLIES	$277	$600	$600	$0	0%
TRAVEL- MILEAGE	$0	$600	$600	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$1,500	$2,400	$900	60%
EDUCATION-TUITION/REGISTRAT	$50	$2,000	$2,400	$400	20%
CONTRACTED SUPPORT SERVICES	$41,800	$44,000	$44,000	$0	0%
DUES & MEMBERSHIPS	$540	$800	$800	$0	0%
FUEL	$1,291	$3,000	$3,000	$0	0%
LIGHT VEHICLES >$5000	$0	$0	$30,000	$30,000	N/A
Total Operating Expenses:	**$55,861**	**$113,650**	**$134,800**	**$21,150**	**18.6%**
Total Expense Objects:	**$306,292**	**$423,208**	**$519,309**	**$96,101**	**22.7%**

Aligning with County Strategic Goals



The Environmental and Land Development department ensures through it's policies and ordinances that all development in the county adheres to good environmental practices. Balanced development that contributes to the welfare of the community and customer service are initiatives of this Department.

Agency Goals & 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 environmental support to other County agencies.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Complete plan review within 45 days of receipt of complete application (County & State requirement)	26	45	45
Number of inspections per inspector per day by environmental staff	5.6	5	5
Percent of erosion and sediment complaints investigated within 48 hours of receipt	100%	100%	100%

Agency Highlights

The Environmental Department has seen a continual increase in both residential and commercial developments over the last five years. Construction continued for commercial projects such as Avery Point, Oak Hill Corridor and Bristol Apartments at Oak Hill, Broad Mills Office Park and Creekmore Office Park and with subdivisions such as Mosaic, Readers Branch, Breeze Hill, Reed Marsh and The Blufftons. Projects in review or nearing approval include Partner Vet, Valvoline, Tommy's Car Wash, Chick Fil-A, Goochland High School Parking, Readers's Branch Section 5, Mosaic Sections 5 and 8, Tuckahoe Bridge Section 2, Parkside Section 5 and Rural Hill.

The Environmental Department has worked other departments on ordinance issues, plat reviews, utility projects, and road acceptance issues, including the acceptance of Boundary Run Subdivision roads into the VDOT secondary road system. With the continuing large amount of residential development in the County, staff is coordinating work closely with other departments and developers to ensure infrastructure and amenities are installed in a timely manner and in accordance with the County's Required Improvements regulations.

The Environmental Department continues to track the FEMA remapping project for Goochland County floodplain maps. FEMA will be providing the County with enhanced Zone A floodplain mapping and detailed Zone AE maps for Tuckahoe Creek and its tributaries. The new maps and information will provide better guidance for identifying flood hazard areas in review of development proposals and give property owners more detailed information for assessing flood risk for their property.

The Environmental Department continues to manage the environmental monitoring work at Hidden Rock Landfill and coordinate with VDEQ on the landfill closure process. The Environmental Department participates in meetings with PlanRVA and regional environmental initiatives coordinated by PlanRVA, including an update of the regional Hazard Mitigation Plan.

Future Outlook

The Environmental Department staff will continue to provide timely review and support for development projects in Goochland County. Having an additional Environmental Inspector will help to provide better oversight of construction projects, resulting in better protection of the environment and protection of citizens from the negative impacts of construction projects on surrounding property owners. The Department expects draft FEMA floodplain maps to be published and will work with other county departments to address public comments and concerns. It is a goal of the department to begin inspections of Stormwater BMPs, which is a required component of the Stormwater program managed by the Environmental Department. The Department will also continue with the closure of Hidden Rock Landfill. It is hopeful that ongoing monitoring will continue to find no contamination, and that the County will be able to finalize the closure of the landfill in 2023.

FIRE RESCUE

Eddie Ferguson
Fire-Rescue Chief

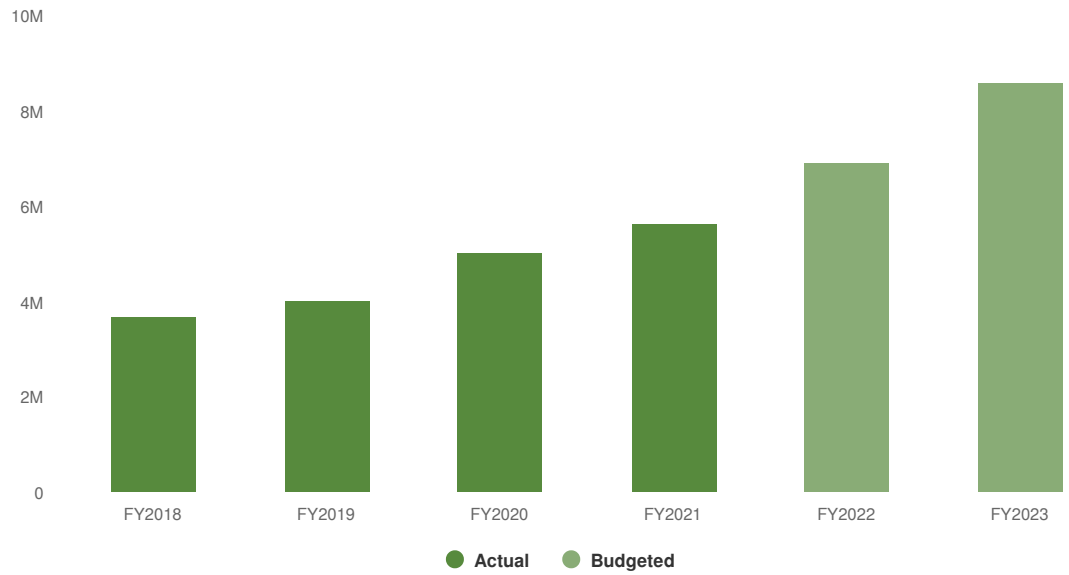
Goochland County Department of Fire-Rescue & Emergency Services is a premiere, all-hazard, combination Fire-Rescue Department that provides both emergency and non-emergency services to the residents, businesses, and visitors of Goochland County. This includes, but is not limited to, fire suppression, Emergency Medical Transport Services (EMS), Hazardous Materials response, Technical Rescue response, Water Rescue, and Emergency Management preparedness and coordination. The department is organized with a career Fire-Rescue Chief hired by the County, two Deputy Chiefs (one career and one volunteer), a career Battalion Chief in Fire-Rescue Administration, a part-time Fire Marshal, a career Captain assigned to Training and Safety and a part-time training position. In addition, there are six volunteer District Chiefs who are responsible for the administrative oversight of 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 Henley Fire-Rescue Training Center provides for both classroom and physical fire and EMS education; and is currently undergoing upgrades to meet present and future demands. The County provides staffing for the administrative positions of Business Manager, Office Assistant, Logistics Officer; and the Volunteer Association employs an Executive Director and a part-time Secretary/Treasurer, both handle the volunteer finances, fund raising, administrative duties, and capital projects for the Association. The entire Fire-Rescue organization consists of approximately 170 volunteers and 51 full-time and 2 part-time employees assigned to emergency field operations. 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 Advanced Life Support. Increases in call volume coupled with a decline in volunteer participation continue to challenge the department. The Fire Marshal addresses fire and life safety, including education, engineering, and enforcement, all of which are on the rise as the county continues to grow and develop. Future planning calls for several additional stations as well as the continued addition of career staff to meet service demands and industry standards.

Expenditures Summary

Fire Rescue & Fire Grants Budget

$8,576,594 $1,654,578
(23.90% vs. prior year)

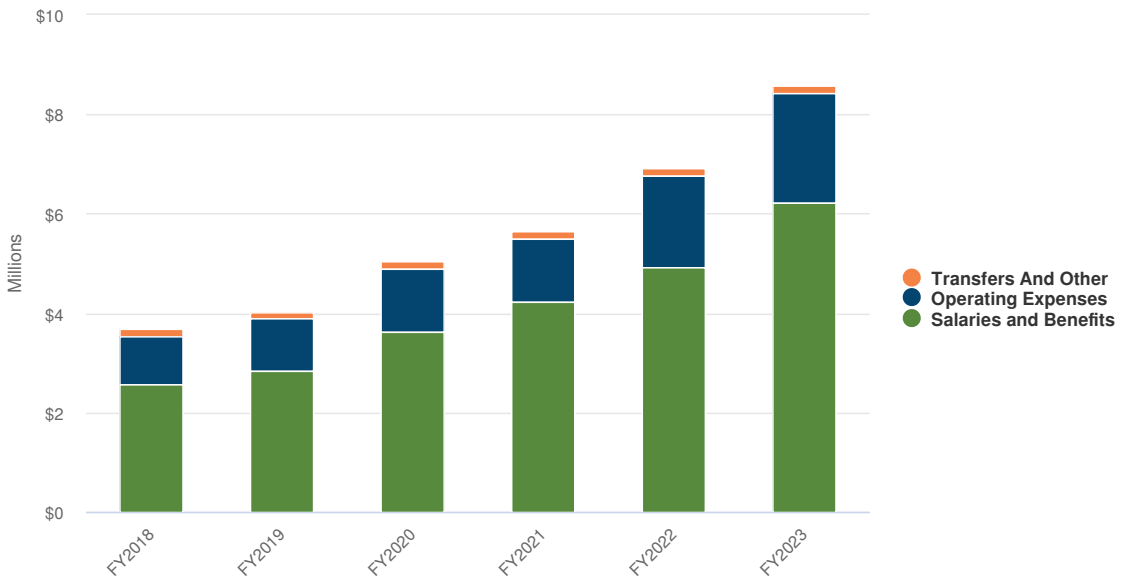
FIRE RESCUE & FIRE GRANTS Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	51	58	66	64
PART-TIME POSITIONS	4	5	5	5

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$4,242,807	$4,913,630	$6,225,392	$1,311,762	26.7%
Operating Expenses	$1,248,700	$1,863,169	$2,202,083	$338,914	18.2%
Transfers And Other	$145,245	$145,217	$149,119	$3,902	2.7%
Total Expense Objects:	**$5,636,751**	**$6,922,016**	**$8,576,594**	**$1,654,578**	**23.9%**

Explanation of Changes

The increase in personnel costs is for seven new full-time positions, one new part-time job, a 12% raise, and the normal benefit increases. Operating costs increased primarily due to the supplies and equipment needed for the new staff, and professional services.

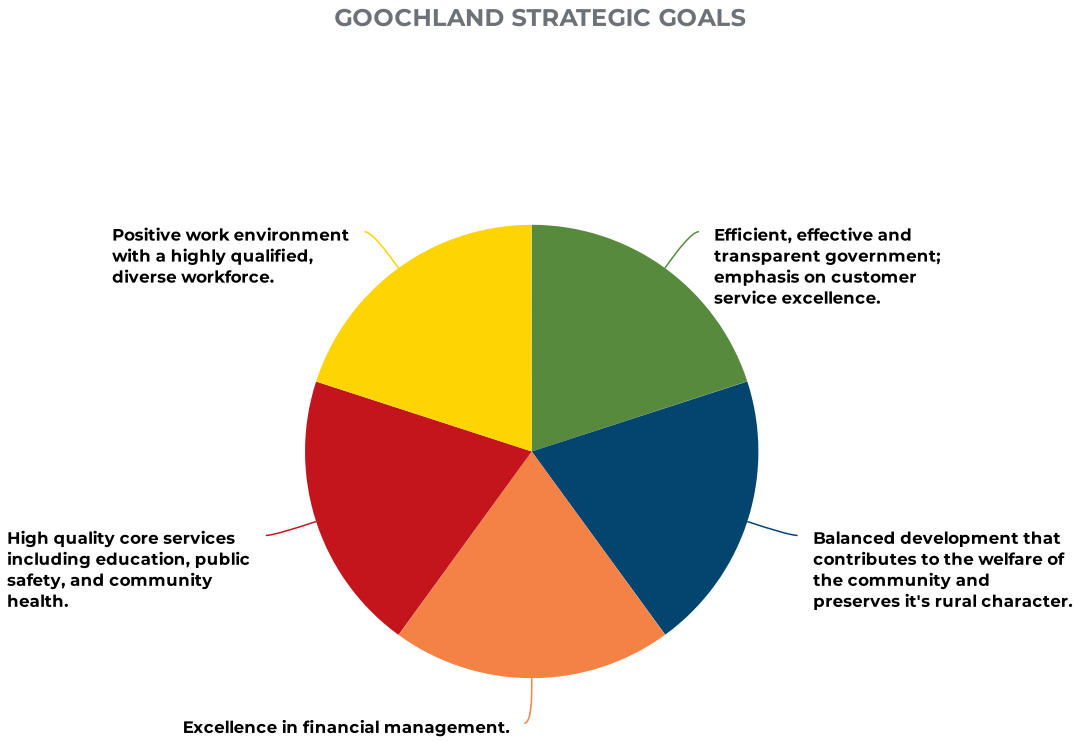
Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Public Safety					
Fire Rescue					
Salaries and Benefits					
SALARIES	$2,738,523	$3,179,004	$4,023,652	$844,648	26.6%
SALARIES	$1,641	$0	$0	$0	0%
OVERTIME	$185,932	$230,000	$287,000	$57,000	24.8%
OVERTIME	$16,741	$0	$0	$0	0%
SALARIES - PART TIME	$134,947	$175,590	$202,561	$26,971	15.4%
SALARIES - PART TIME	$4,972	$0	$0	$0	0%
FICA BENEFITS	$225,361	$274,249	$345,261	$71,012	25.9%
VRS BENEFITS PLAN 1& 2 EMPLS	$262,505	$314,403	$473,584	$159,181	50.6%
HOSPITAL/MEDICAL (HMP) BENEFIT	$458,813	$510,552	$602,148	$91,596	17.9%
GROUP LIFE INSURANCE	$36,336	$42,599	$53,917	$11,318	26.6%
WORKER'S COMPENSATION	$177,036	$187,233	$237,269	$50,036	26.7%
Total Salaries and Benefits:	**$4,242,807**	**$4,913,630**	**$6,225,392**	**$1,311,762**	**26.7%**
Operating Expenses					
UNIFORMS AND PPE	$64,679	$120,000	$142,037	$22,037	18.4%
PURCHASED SVCS - UNIFORM	$2,113	$0	$0	$0	0%
PROFESSIONAL SVC	$129,410	$171,600	$302,145	$130,545	76.1%
PROFESSIONAL SVC	$51,740	$0	$0	$0	0%
VEHICLE REPAIRS	$350,085	$550,000	$550,000	$0	0%
CONTRACTED SERVICES	$116,350	$156,000	$188,000	$32,000	20.5%
PRINTING AND BINDING	$2,843	$700	$700	$0	0%
ADVERTISING	$170	$500	$500	$0	0%
INVESTIGATION SERVICES	$629	$3,500	$3,500	$0	0%
EQUIPMENT REPAIRS	$11,480	$15,000	$15,000	$0	0%
INSTRUCTOR SERVICES	$576	$15,000	$62,826	$47,826	318.8%
INFECTIOUS WASTE DISPOSAL	$990	$1,000	$1,000	$0	0%
VOLUNTEER MEMBER SERVICES	$388	$1,000	$1,000	$0	0%
ELECTRICAL SERVICES	$41,053	$60,000	$60,000	$0	0%
WATER/SEWER SERVICES	$6,554	$8,000	$8,000	$0	0%
HEATING OIL AND PROPANE	$12,408	$20,000	$20,000	$0	0%
HEATING SERVICES, FUEL OIL	$78	$0	$0	$0	0%
POSTAGE AND SHIPPING	$1,548	$3,000	$3,000	$0	0%
TELECOMMUNICATIONS	$12,366	$14,000	$14,000	$0	0%
WIRELESS/CELLULAR	$13,400	$30,000	$30,000	$0	0%
SOFTWARE/LICENSES	$1,423	$5,000	$10,000	$5,000	100%
VOLUNTEER INSURANCE REIMB	$78,981	$83,000	$83,000	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
OFFICE SUPPLIES	$2,818	$10,000	$10,000	$0	0%
OFFICE SUPPLIES	$565	$0	$0	$0	0%
JANITORIAL SERVICES	$13,535	$15,000	$15,000	$0	0%
JANITORIAL SERVICES	$5,053	$0	$0	$0	0%
COMMUNICATIONS EQUIPMENT	$0	$0	$40,000	$40,000	N/A
WATER RESCUE EQUIPMENT	$0	$7,500	$7,500	$0	0%
FIRE SUPPLIES	$71,867	$113,144	$69,000	-$44,144	-39%
FIRE SUPPLIES	$510	$0	$0	$0	0%
EMS MEDICAL & LAB SUPPLIES	$77,074	$75,000	$80,000	$5,000	6.7%
EMS MEDICAL & LAB SUPPLIES	$2,720	$0	$0	$0	0%
BOOKS & SUBSCRIPTIONS	$498	$2,000	$2,000	$0	0%
PURCHASE OF WATER-NON CTY	$610	$1,000	$1,000	$0	0%
COMPUTER EQUIP -NON CAPITAL	$4,196	$10,500	$21,470	$10,970	104.5%
ENFORCEMENT/INVESTIGATION SUPP	$1,969	$3,500	$3,500	$0	0%
FURN & FIXTURES-NON CAPITAL	$8,230	$11,500	$10,000	-$1,500	-13%
MILEAGE	$224	$1,000	$1,000	$0	0%
TRAVEL EXPENSES	$946	$20,000	$20,000	$0	0%
FOOD SUPPLIES	$3,896	$3,500	$5,000	$1,500	42.9%
ON DUTY MEALS	$159	$0	$0	$0	0%
TUITION/REGISTRATION	$8,699	$28,000	$28,000	$0	0%
F/R ANNUAL DINNER	$6,319	$10,000	$10,000	$0	0%
PUBLIC EDUCATION MATERIALS	$5,832	$12,500	$27,500	$15,000	120%
CONTRACTED SUPPORT SERVICES	$3,000	$3,200	$5,000	$1,800	56.3%
DUES & MEMBERSHIPS	$2,389	$2,000	$2,000	$0	0%
FUEL	$89,993	$110,000	$140,000	$30,000	27.3%
MACHINERY & EQUIPMENT	$13,625	$89,025	$103,184	$14,159	15.9%
MACHINERY & EQUIPMENT >$5000	$10,160	$0	$0	$0	0%
FIRE TRUCK/EMG RESPONSE VEH	$0	$60,000	$60,000	$0	0%
RENOVATIONS/ALTERATIONS	$0	$0	$28,721	$28,721	N/A
LEASE/RENT EQUIPMENT	$5,215	$6,000	$6,000	$0	0%
OXYGEN PURCHASE & DEMURRAGE	$8,621	$10,000	$10,000	$0	0%
WATER COOLERS	$715	$1,500	$1,500	$0	0%
Total Operating Expenses:	**$1,248,700**	**$1,863,169**	**$2,202,083**	**$338,914**	**18.2%**
Total Fire Rescue:	**$5,491,506**	**$6,776,799**	**$8,427,475**	**$1,650,676**	**24.4%**
Fire Grants					
Transfers And Other					

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
AID TO LOCALITIES	$82,764	$82,736	$87,900	$5,164	6.2%
FOUR FOR LIFE	$28,673	$28,673	$27,411	-$1,262	-4.4%
LEMPG	$33,808	$33,808	$33,808	$0	0%
Total Transfers And Other:	**$145,245**	**$145,217**	**$149,119**	**$3,902**	**2.7%**
Total Fire Grants:	**$145,245**	**$145,217**	**$149,119**	**$3,902**	**2.7%**
Total Public Safety:	**$5,636,751**	**$6,922,016**	**$8,576,594**	**$1,654,578**	**23.9%**
Total Expenditures:	**$5,636,751**	**$6,922,016**	**$8,576,594**	**$1,654,578**	**23.9%**

Aligning with County Strategic Goals



The policies and practices of Fire & Rescue exemplify excellence in public safety and customer service.

Agency Goals & Objectives

MISSION: To provide the highest quality, comprehensive Fire, Emergency Medical Services and Emergency Management in an efficient, effective, accountable, and compassionate manner.

VISION: Demonstrate excellence in service, safety, prevention and education through an integrated volunteer and career department honoring our past, protecting our present, and building resiliency for our future.

CORE VALUES: Accountability, Community, Compassion, Integrity, Dedication

- 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 volunteers to exist.

Agency Performance Measures

Name of Measure	FY2021 Actual	FY2022 Actual	FY2022 Target	FY2023 Target
Comply with adopted EMS response standards (Greater than 90% compliance for East response of 15 minutes and West response of 20 minutes), per the VA Office of EMS Rules and Regulations.	92%	90%	100%	100%
Comply with adopted NFPA 1710 and 1720 response standards to fire emergencies in 15 minutes or less 90% of the time.	*	71.5%	100%	100%
Responding to fire emergencies with an average minimum crew size of at least three firefighters on a fire engine 90% of the time, supporting NFPA 1710 and 1720 incident staffing levels.	*	43.2%	90%	90%
Conduct fire and EMS initial and recertification training, including compliance training, for all personnel 100% of the time.	90%	90%	85%	90%
Perform 100% of all required commercial and multi-family inspections with full compliance	100%	95%	100%	100%
Deliver Community Risk Reduction programs, including fire and life safety education programs to all schools in the county and the public as required 100% of the time.	100%	100%	100%	100%
Recruit 25 new operational volunteers to serve within Fire-Rescue.	27	25	25	25

* New metric FY2021 data not available

Agency Highlights

Overall, department activity is increasing to meet the demands of the growth in Goochland County. Increased staffing in FY21 and FY22 has allowed the organization to provide more consistent staffing for all six stations, resulting in an almost 2-minute reduction in overall response times. Emergency Medical Dispatch (EMD) is providing lifesaving pre-arrival first aid and CPR instructions over the phone to 911 callers. The COVID-19 Pandemic and other local emergencies made 2021 an extremely challenging year for Fire-Rescue. The department rose to the challenge, while safely, effectively, and consistently delivering Fire and EMS services to the citizens of the county and led local Emergency Management efforts to mitigate the pandemic and other local emergencies. Fire-Rescue worked in concert with our local government, private and community partners, VDH, and the region to identify the best strategies and approaches for vaccinating our citizens. Identifying new and effective fire station and ambulance decontamination processes, conducting COVID point of testing events, assisting our citizens with food deliveries, managing PPE distribution for our local government, and conducting COVID vaccination clinics are all examples of the department's commitment. During the increased workload from the continuing pandemic, there were many Fire-Rescue achievements, including the appointment of a new career Battalion Chief, a Captain promotion assigned to training, two Lieutenants promoted, new career Firefighter EMTs hired (3 FTEs in FY21 and 7 FTEs in FY22), and twenty-seven new volunteer members were accepted into membership. The Department received two new ambulances, a new fire tanker, and a new ladder truck. A competitive salary plan was introduced along with volunteer incentive enhancements approved. A bond referendum passed with overwhelming support for the future West Creek Fire-Rescue Station in the eastern end of the County. Opticom Traffic Pre-emption equipment on new traffic signals was revisited with VDOT and security upgrades were made within Fire-Rescue Administration. Dry hydrant maintenance was conducted county-wide, supporting 65 functioning dry hydrants for rural water supply fire suppression operations. A new Emergency Operations Plan was adopted for the County and COOP planning is underway. Repairs were made to the fire training building at the Henley Fire-Rescue Training Center, placing the building back in service for cold training, excluding live fire. Additional updates and strategic planning are in the works for the Henley Fire-Rescue Training Center, including the possibility of a new future site to accommodate a larger more comprehensive public safety training center. The Fire Marshal successfully completed business inspections while promoting community risk reduction strategies, including delivering fire safety education programs in the schools and to the public during Fire Prevention Week. The department continued to offer quality fire and EMS education to our members. A Fire Training Academy, an EMT class, and a new hire recruit school were all graduated, along with the completion of other continuing education classes. In May of 2021, the department was recognized with a bronze standard American Heart Association Mission Lifeline Award, recognizing advanced cardiac emergency care capabilities. The Department remained engaged in regional and state associations, boards, groups, and committees. The Fire-Rescue Department is a safety-conscious organization and has made concentrated efforts to upgrade personnel protective equipment to include firefighter protective equipment ensembles, EMS personal protective equipment, and more ballistic vests. Our personnel continue to practice cancer prevention and observe traffic incident management safety practices while working on the roadways, both represent an increased risk in our line of work. Our Chaplain Group and Peer Support Team, both offer accessible team-based approaches to caring for our emergency responders' mental health, as mental health related illnesses are increasing nationwide in the public safety community. The Department responded to record number of emergency incidents in 2021, representing a 22% increase over the previous year. There are inherent dangers in the profession both on and off the emergency incident scene, but thankfully, none of our members suffered significant injuries and no residents of Goochland County lost their lives in house fires in 2021.

Future Outlook

Department personnel continue to be challenged to meet the demands of the all-hazard, 21st Century Fire-Rescue Department. Career staff are assigned 24/7 to all six of the Fire-Rescue Stations working in tandem with our volunteer members, resulting in further response time reduction and an increase in resource availability for both Fire & EMS incidents. The Fire-Rescue call volume is increasing exponentially. Increased development and population growth and a continued decline in volunteer participation will require additional career staff on duty. In 2021, seven new career Firefighter EMTs were hired, and twenty-seven new operational volunteers joined the organization. The Department has identified the need for more management oversight, including additional station officers and chief officers in future years. The department will continue to focus on the health and safety of our personnel, including mental health awareness and cancer prevention, by implementing industry best practices, and providing the best safety equipment available. Fire-Rescue facilities, both new and existing, will be a priority moving forward. New and additional fire station sites identified in the CIP will continue to be actively pursued. Five of today's six stations are owned by the Volunteer Association, built in the 1950s and 1960s, all of which require improvements to accommodate 24-hour occupancy, both volunteer and career staffing. Fire Station 6 in Hadensville opened newly in 2017, as the first County owned and operated station. The Fire-Rescue Training Center has been identified as needing repairs and improvements to be able to continue to offer quality fire and EMS education to our members. The vehicle fleet is aging and the increased demand for service will also impact the need to continue to replace emergency response apparatus, which is being addressed in the 25-year CIP strategic apparatus replacement plan. The Fire Marshal's Office will be expanding to ensure Community Risk Reduction goals are being met through engineering, education, and enforcement of the Virginia Statewide Fire Prevention Code. Emergency Management preparedness and planning will progress forward with a dedicated emergency management coordinator position, positioning Goochland County to be as resistant as possible to man-made and natural disasters. As Goochland County grows and develops, so will Fire Rescue and Emergency Management services.

FINANCIAL SERVICES

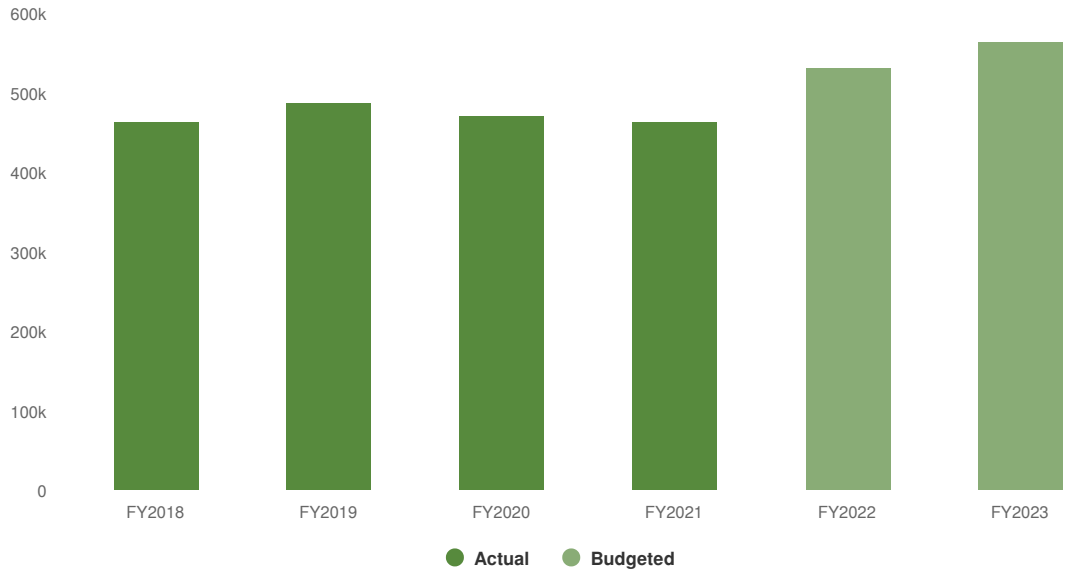
Carla Cave
Director of Financial Services

The Financial Services Department is responsible for the financial management of the County. This includes establishing and maintaining adequate controls over the County's financial activities, providing accurate financial information to the County in a timely manner and coordinating the annual budget. The department coordinates the annual audit and prepares the annual audited financial reports. This department is responsible for the annual budget as well as the 25-year capital improvement program. It also provides accounts payable, payroll, financial reporting and debt management support services.

Expenditures Summary

$564,235 $31,911
(5.99% vs. prior year)

FINANCIAL SERVICES Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	3.8	3.8	3.8	3.8
PART-TIME POSITIONS	-	-	-	-

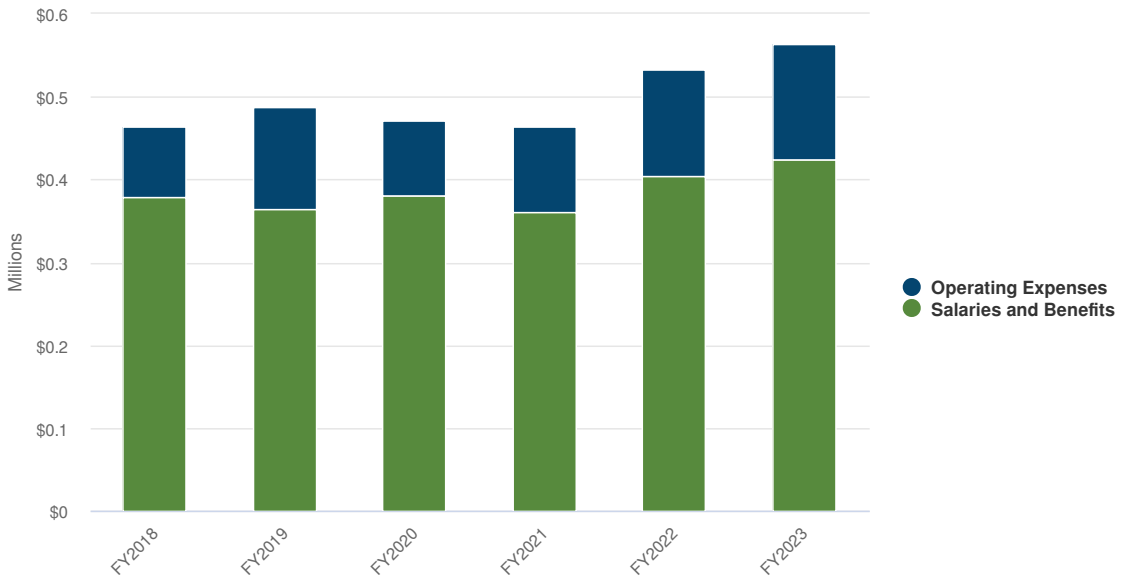
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Finance					
Salaries and Benefits	$360,203	$404,384	$425,000	$20,616	5.1%
Operating Expenses	$104,123	$127,940	$139,235	$11,295	8.8%
Total Finance:	**$464,326**	**$532,324**	**$564,235**	**$31,911**	**6%**
Total General Government:	**$464,326**	**$532,324**	**$564,235**	**$31,911**	**6%**
Total Expenditures:	**$464,326**	**$532,324**	**$564,235**	**$31,911**	**6%**

Explanation of Changes

The increase in personnel costs is due to the normal salary and benefit increases. Operating expense increases are primarily due to increases in professional services for the annual audit and software licensing.

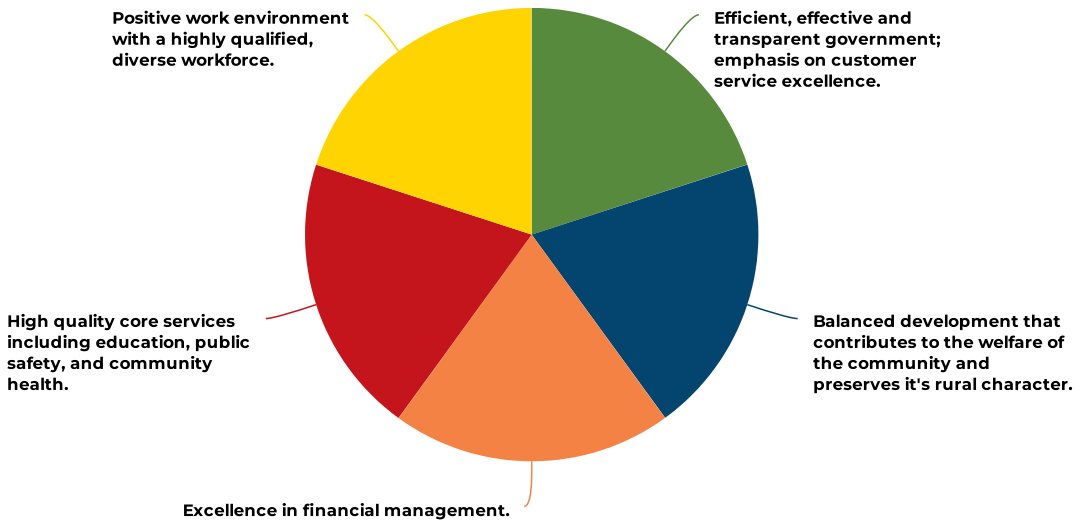
Expenditure Details

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$273,152	$299,343	$320,537	$21,194	7.1%
FICA BENEFITS	$20,431	$24,987	$24,521	-$466	-1.9%
VRS BENEFITS PLAN 1& 2 EMPLS	$27,248	$32,303	$37,727	$5,424	16.8%
HOSPITAL/MEDICAL (HMP) BENEFIT	$35,457	$43,080	$37,632	-$5,448	-12.6%
GROUP LIFE INSURANCE	$3,583	$4,377	$4,295	-$82	-1.9%
WORKER'S COMPENSATION	$331	$294	$288	-$6	-2%
Total Salaries and Benefits:	**$360,203**	**$404,384**	**$425,000**	**$20,616**	**5.1%**
Operating Expenses					
PROFESSIONAL SVC	$87,521	$108,000	$110,000	$2,000	1.9%
PRINTING AND BINDING	$21	$0	$0	$0	0%
POSTAGE	$2,741	$3,400	$3,400	$0	0%
TELECOMMUNICATIONS	$755	$900	$900	$0	0%
WIRELESS/CELLULAR	$1	$0	$600	$600	N/A
SOFTWARE/LICENSES	$10,263	$11,000	$17,000	$6,000	54.5%
OFFICE SUPPLIES	$1,377	$2,900	$2,900	$0	0%
BOOKS & SUBSCRIPTIONS	$249	$250	$250	$0	0%
COMPUTER EQUIP -NON CAPITAL	$0	$250	$250	$0	0%
TRAVEL- MILEAGE	$0	$100	$100	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$1,140	$1,140	$0	0%
EDUCATION-TUITION/REGISTRAT	$805	$0	$2,150	$2,150	N/A
DUES & MEMBERSHIPS	$390	$0	$545	$545	N/A
Total Operating Expenses:	**$104,123**	**$127,940**	**$139,235**	**$11,295**	**8.8%**
Total Expense Objects:	**$464,326**	**$532,324**	**$564,235**	**$31,911**	**6%**

GOOCHLAND STRATEGIC GOALS



The policies and practices of the Financial Services Department exemplify excellence in financial management. This includes establishing and maintaining effective financial controls, conservative budgeting practices, and following best practices of financial management.

Agency Goals & 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.
- Maintain AAA bond rating and high measure of fiscal responsibility.
- 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.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Keep Debt Service expenditures below the 12% Policy Maximum	5.62%	<10%	<10%
Obtain GFOA Certificate for Excellence in Financial Reporting	Achieved	Apply	Apply
Obtain GFOA Distinguished Budget Presentation Award	Achieved	Achieved	Apply
Maintain Unassigned Fund Balance above 20% Policy Minimum	29.8%	25%	25%
Attain the 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 FY2020 Comprehensive Annual Financial Report, and the Distinguished Budget Presentation was received for the FY2021 Adopted budget document.

The County has received the Moody's Aaa credit rating, the S&P AAA credit rating and the Fitch AAA credit rating as affirmation of the County's financial health. Goochland will benefit from these ratings 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. In 2018, Goochland County becomes the smallest county in the United States to hold both an Aaa credit rating from Moody's and an AAA credit rating from Standard & Poor's Rating Services (S&P). In 2021, Goochland County becomes the smallest county in Virginia to hold three AAA ratings.

Future Outlook

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

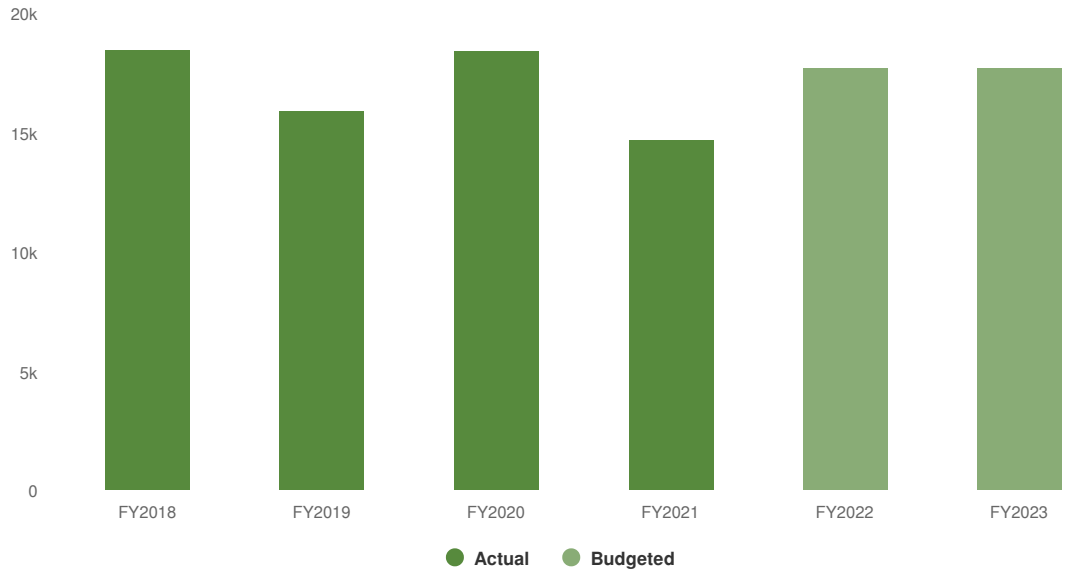
GENERAL DISTRICT COURT

General District Court judges are responsible for hearing criminal cases, traffic cases, and all preliminary hearings on felony cases. They have concurrent authority in civil cases with the Circuit Court $4,501 up to $25,000. The employees of this Court are State employees; this budget allocates funds for the County's portion of the court's operating expenses.

Expenditures Summary

$17,750 $0
(0.00% vs. prior year)

GENERAL DISTRICT COURT Proposed and Historical Budget vs. Actual



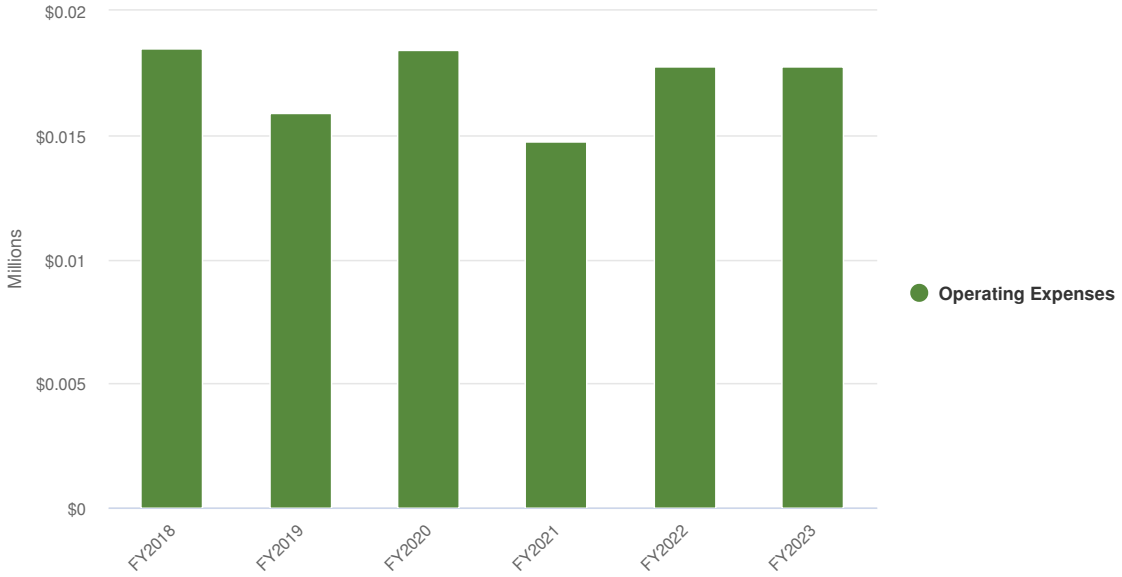
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
General Fund					
Operating Expenses	$14,746	$17,750	$17,750	$0	0%
Total General Fund:	**$14,746**	**$17,750**	**$17,750**	**$0**	**0%**

Explanation of Changes

The operating decrease is due to telecommunications and operating supply. Telecommunications were transferred to another budget, and operating supply was based on history.

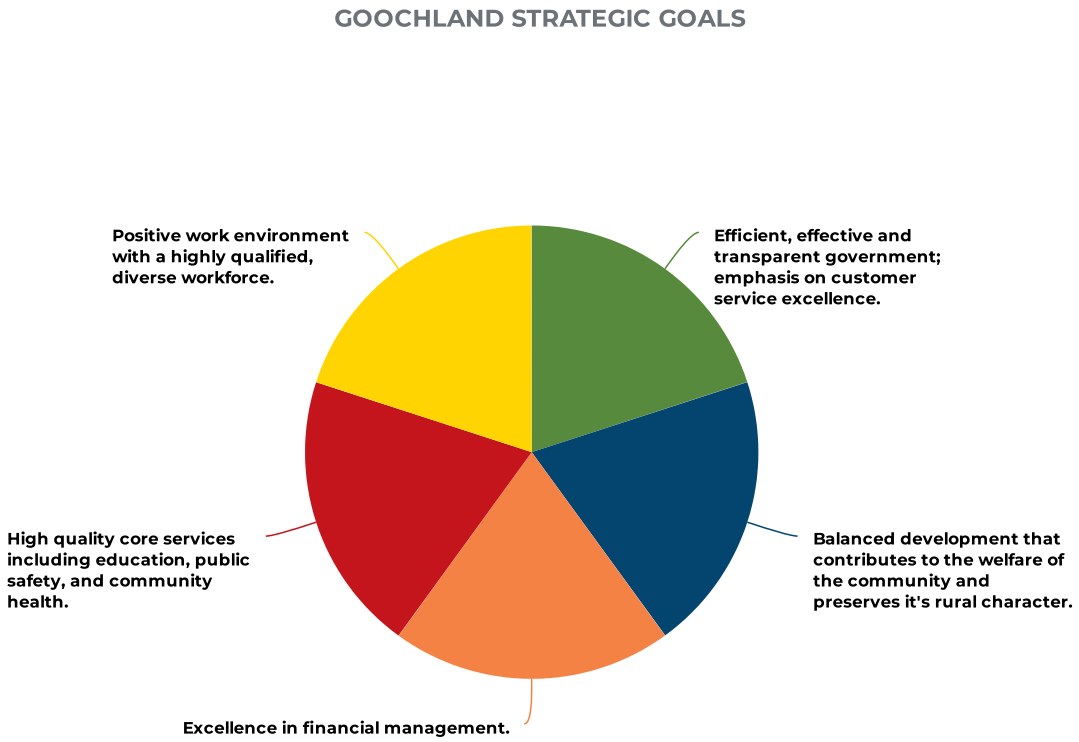
Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Operating Expenses					
Judicial Administration					
CONTRACTED SERVICES	$2,969	$1,500	$1,500	$0	0%
COURT APPOINTED ATTORNEY FEE	$1,663	$2,500	$2,500	$0	0%
POSTAGE	$58	$100	$100	$0	0%
TELECOMMUNICATIONS	$3,949	$2,600	$2,600	$0	0%
OFFICE SUPPLIES	$2,774	$3,000	$3,000	$0	0%
BOOKS & SUBSCRIPTIONS	$2,849	$3,325	$3,325	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$1,500	$1,500	$0	0%
DUES & MEMBERSHIPS	$185	$350	$350	$0	0%
LEASE/RENT EQUIPMENT	$0	$2,375	$2,375	$0	0%
WATER COOLERS	$300	$500	$500	$0	0%
Total Judicial Administration:	**$14,746**	**$17,750**	**$17,750**	**$0**	**0%**
Total Operating Expenses:	**$14,746**	**$17,750**	**$17,750**	**$0**	**0%**
Total Expense Objects:	**$14,746**	**$17,750**	**$17,750**	**$0**	**0%**

Aligning with County Strategic Goals



The General District Court supports high quality core public safety services.
Efficient, effective, and transparent government; emphasis on customer service excellence.
Positive work environment with a highly qualified, diverse workforce.

Agency Goals & Objectives

- To process cases for the public to facilitate the swift administration of justice, while providing a fair and equitable judicial process for all.
- To provide an orderly and comprehensive system of maintaining court records as required by law, and quickly update case files, so that accurate and current electronic case information is readily available.
- To maintain an accurate accounting of court funds.
- To continually add services to better serve the public.

GENERAL SERVICES

Scott Foster
General Services Director

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.

Goochland County operates two convenience centers for use by citizens for safe and convenient disposal of household waste, yard debris and recycling. Items for recycling purposes are 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. We also have collection bins for clothing and shoes to benefit Goochland County Free Clinic & Family Services. As well as coordination of curbside recycling in Goochland County.

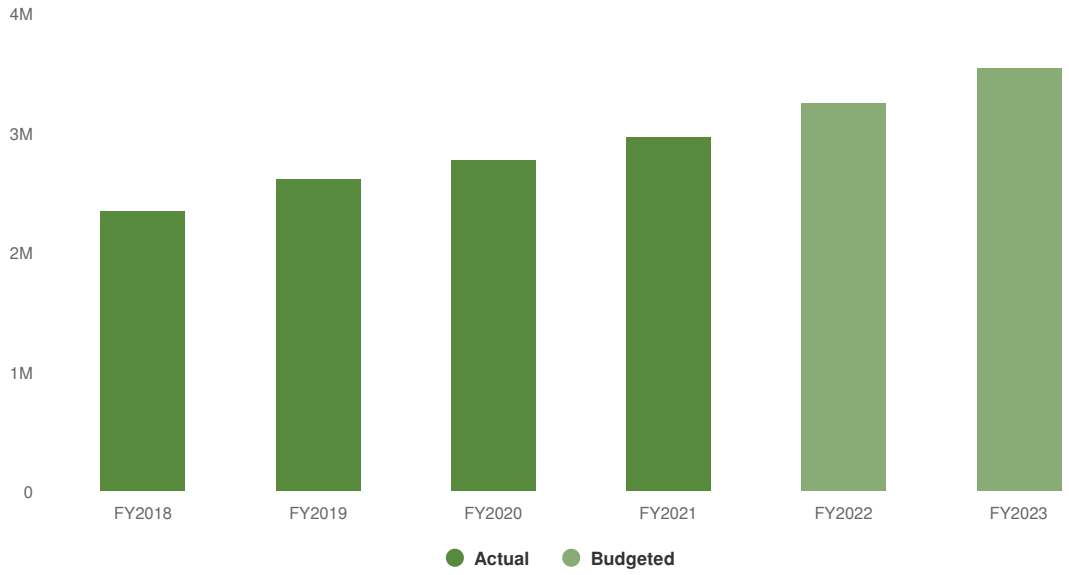
Grounds Management is responsible for the overall management of all County owned and operated open spaces, parks, and general grounds located around government facilities. Grounds Management utilizes contracted services for several locations included Centerville Medians, Byrd Elementary, Goochland Elementary, Randolph Elementary School, Goochland Middle School, Goochland High School, Bulldog Way and Hadensville Fife Fire Station 6, landscaping services, irrigation winterization, parking lot cleaning, snow removal and all park services.

Expenditures Summary

FACILITIES MANAGEMENT, CONVENIENCE CENTERS, & GROUNDS MANAGEMENT

$3,543,722 $279,651
(8.57% vs. prior year)

GENERAL SERVICES Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

FACILITIES	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	10.7	11.7	12.7	12.7
PART-TIME POSITIONS	1	1	1	1

CONVENIENCE CENTER	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	6.6	8.6	8.6	8.6
PART-TIME POSITIONS	3	4	4	4

GROUNDS MANAGMENT	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	8.6	8.6	9.6	8.6
PART-TIME POSITIONS	1	1	2	1

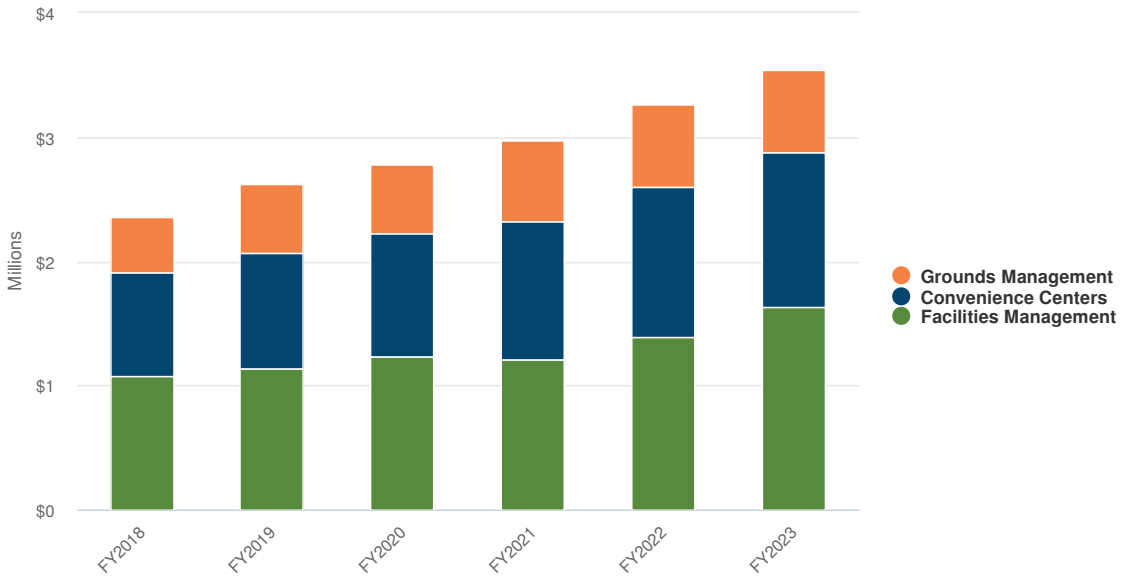
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$1,357,706	$1,511,096	$1,512,162	$1,066	0.1%
Operating Expenses	$1,605,039	$1,752,975	$2,031,560	$278,585	15.9%
Transfers And Other	$5,387	$0	$0	$0	0%
Total Expense Objects:	**$2,968,132**	**$3,264,071**	**$3,543,722**	**$279,651**	**8.6%**

Explanation of Changes

The increase in personnel is due to the normal salary and benefit increases, which were partially offset by changes in employees. The operating increases are due to increasing costs of fuel, materials, contractors as well as increased demand.

Expenditures Details

Budgeted and Historical Expenditures by Function



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Services					
Convenience Centers					
Salaries and Benefits					
SALARIES	$242,998	$293,099	$276,539	-$16,560	-5.6%
OVERTIME	$5,795	$3,000	$4,200	$1,200	40%
SALARIES - PART TIME	$39,987	$54,200	$56,910	$2,710	5%
FICA BENEFITS	$20,880	$22,717	$25,830	$3,113	13.7%
VRS BENEFITS PLAN 1& 2 EMPLS	$23,016	$23,712	$32,549	$8,837	37.3%
HOSPITAL/MEDICAL (HMP) BENEFIT	$58,374	$69,888	$58,440	-$11,448	-16.4%
GROUP LIFE INSURANCE	$3,067	$3,213	$3,706	$493	15.3%
WORKER'S COMPENSATION	$6,164	$6,592	$7,496	$904	13.7%
Total Salaries and Benefits:	**$400,280**	**$476,421**	**$465,670**	**-$10,751**	**-2.3%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$7,910	$9,900	$11,000	$1,100	11.1%
PROFESSIONAL SVC	$0	$4,000	$5,000	$1,000	25%
REPAIRS & MAINT	$43,421	$9,500	$0	-$9,500	-100%
CONTRACTED SERVICES	$204,989	$200,000	$220,000	$20,000	10%

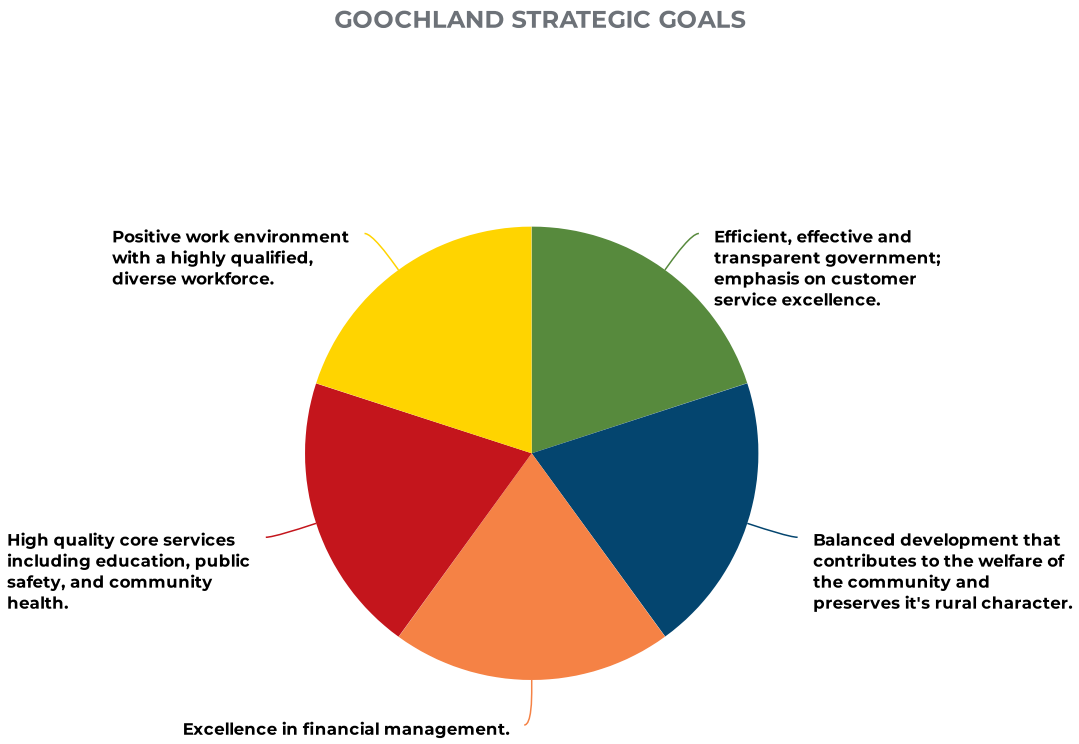
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
ADVERTISING	$0	$285	$285	$0	0%
CONTRACT HAULING TOWING ETC	$393,954	$450,000	$470,000	$20,000	4.4%
ELECTRICAL SERVICES	$8,494	$0	$0	$0	0%
TELECOMMUNICATIONS	$1,491	$1,995	$2,000	$5	0.3%
WIRELESS/CELLULAR	$890	$950	$1,200	$250	26.3%
PURCHASED WATER/BEVERAGES	$0	$950	$950	$0	0%
OFFICE SUPPLIES	$3,475	$1,000	$2,500	$1,500	150%
OFFICE SUPPLIES	$50	$0	$0	$0	0%
VEHICLE/POWER EQUIP SUPPLIES	$3,176	$3,800	$4,500	$700	18.4%
ROAD MATERIALS	$834	$3,000	$4,500	$1,500	50%
SAFETY SUPPLIES	$370	$950	$1,000	$50	5.3%
COMPUTER EQUIP -NON CAPITAL	$90	$475	$500	$25	5.3%
SECURITY SYST- ACCESS SUPPLIES	$0	$475	$475	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$950	$950	$0	0%
EDUCATION-TUITION/REGISTRAT	$0	$475	$750	$275	57.9%
DUES & MEMBERSHIPS	$0	$450	$450	$0	0%
REPAIR_MAINT	$30,177	$30,000	$35,000	$5,000	16.7%
FUEL	$8,709	$8,700	$15,000	$6,300	72.4%
Total Operating Expenses:	**$708,030**	**$727,855**	**$776,060**	**$48,205**	**6.6%**
Transfers And Other					
LITTER CONTROL GRANT	$5,387	$0	$0	$0	0%
Total Transfers And Other:	**$5,387**	**$0**	**$0**	**$0**	**0%**
Total Convenience Centers:	**$1,113,697**	**$1,204,276**	**$1,241,730**	**$37,454**	**3.1%**
Facilities Management					
Salaries and Benefits					
SALARIES	$347,828	$374,737	$408,966	$34,229	9.1%
OVERTIME	$2,761	$0	$3,150	$3,150	N/A
SALARIES - PART TIME	$8,147	$10,821	$11,363	$542	5%
ON CALL PAY	$12,863	$12,000	$12,600	$600	5%
FICA BENEFITS	$26,947	$38,699	$33,360	-$5,339	-13.8%
VRS BENEFITS PLAN 1& 2 EMPLS	$33,806	$47,773	$48,135	$362	0.8%
HOSPITAL/MEDICAL (HMP) BENEFIT	$96,604	$113,832	$101,424	-$12,408	-10.9%
GROUP LIFE INSURANCE	$4,475	$6,473	$5,480	-$993	-15.3%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
WORKER'S COMPENSATION	$6,681	$8,601	$7,262	-$1,339	-15.6%
Total Salaries and Benefits:	**$540,113**	**$612,936**	**$631,740**	**$18,804**	**3.1%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$8,390	$9,450	$9,500	$50	0.5%
CONTRACTED SERVICES	$174,767	$150,000	$250,000	$100,000	66.7%
CONTRACTED SERVICES	$876	$0	$0	$0	0%
PRINTING AND BINDING	$0	$100	$250	$150	150%
SITE IMPROVMENTS	$1,283	$0	$0	$0	0%
SOFTWARE MAINT. CONTRACTS	$7,019	$20,000	$20,000	$0	0%
STREET SIGNS	$3,052	$2,400	$3,500	$1,100	45.8%
STREET LIGHTS	$0	$2,700	$8,500	$5,800	214.8%
ELECTRICAL SERVICES	$323,206	$375,000	$400,000	$25,000	6.7%
WATER/SEWER SERVICES	$31,390	$40,000	$40,000	$0	0%
HEATING SERVICES FUEL OIL	$7,394	$4,275	$12,500	$8,225	192.4%
POSTAGE	$0	$190	$200	$10	5.3%
TELECOMMUNICATIONS	$864	$1,140	$1,200	$60	5.3%
WIRELESS/CELLULAR	$9,380	$10,450	$12,000	$1,550	14.8%
SOFTWARE/LICENSES	$8,793	$10,500	$12,500	$2,000	19%
PURCHASED WATER/BEVERAGES	$444	$650	$750	$100	15.4%
OFFICE SUPPLIES	$2,006	$2,850	$3,000	$150	5.3%
AGRICULTURAL SERVICES	$2,331	$0	$0	$0	0%
JANITORIAL SERVICES	$27,888	$42,000	$70,000	$28,000	66.7%
VEHICLE/POWER EQUIP SUPPLIES	$136	$0	$0	$0	0%
SAFETY SUPPLIES	$938	$0	$1,000	$1,000	N/A
UNIFORMS BOOTS SHOES ETC	$1,080	$3,000	$3,000	$0	0%
COMPUTER EQUIP -NON CAPITAL	$803	$475	$3,500	$3,025	636.8%
SECURITY SYST- ACCESS SUPPLIES	$2,561	$0	$0	$0	0%
EQUIPMENT-MACHINERY POWER	$0	$12,000	$12,000	$0	0%
TRAVEL- MILEAGE	$0	$250	$250	$0	0%
MEALS/FOOD OTHER TRAINING	$162	$1,425	$1,500	$75	5.3%
TRAVEL EXP - EDUCATION/TRAIN	$10	$1,900	$2,000	$100	5.3%
DUES & MEMBERSHIPS	$160	$350	$350	$0	0%
REPAIR_MAINT	$48,858	$80,000	$85,000	$5,000	6.3%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
FUEL	$6,474	$10,000	$15,000	$5,000	50%
LIGHT VEHICLES >$5000	$0	$0	$30,000	$30,000	N/A
LEASE/RENT EQUIPMENT	$2,000	$1,500	$2,500	$1,000	66.7%
Total Operating Expenses:	**$672,262**	**$782,605**	**$1,000,000**	**$217,395**	**27.8%**
Total Facilities Management:	**$1,212,375**	**$1,395,541**	**$1,631,740**	**$236,199**	**16.9%**
Grounds Management					
Salaries and Benefits					
SALARIES	$278,696	$292,880	$276,507	-$16,373	-5.6%
OVERTIME	$0	$0	$1,050	$1,050	N/A
SALARIES - PART TIME	$16,444	$15,900	$16,695	$795	5%
ON CALL PAY	$0	$1,000	$1,050	$50	5%
FICA BENEFITS	$21,129	$19,617	$22,591	$2,974	15.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$26,949	$23,690	$32,545	$8,855	37.4%
HOSPITAL/MEDICAL (HMP) BENEFIT	$65,398	$60,672	$55,116	-$5,556	-9.2%
GROUP LIFE INSURANCE	$3,604	$3,210	$3,705	$495	15.4%
WORKER'S COMPENSATION	$5,093	$4,770	$5,493	$723	15.2%
Total Salaries and Benefits:	**$417,313**	**$421,739**	**$414,752**	**-$6,987**	**-1.7%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$4,799	$3,990	$4,000	$10	0.3%
REPAIRS & MAINT	$354	$0	$0	$0	0%
CONTRACTED SERVICES	$94,549	$110,000	$100,000	-$10,000	-9.1%
AGRICULTURAL SERVICES	$37,748	$35,000	$40,000	$5,000	14.3%
SAFETY SUPPLIES	$0	$650	$1,000	$350	53.8%
UNIFORMS BOOTS SHOES ETC	$0	$2,000	$1,500	-$500	-25%
EQUIPMENT-MACHINERY POWER	$25,539	$28,500	$35,000	$6,500	22.8%
TRAVEL EXP - EDUCATION/TRAIN	$50	$2,375	$1,000	-$1,375	-57.9%
REPAIR_MAINT	$28,442	$30,000	$35,000	$5,000	16.7%
FUEL	$16,849	$15,000	$20,000	$5,000	33.3%
LEASE/RENT EQUIPMENT	$16,416	$15,000	$18,000	$3,000	20%
Total Operating Expenses:	**$224,747**	**$242,515**	**$255,500**	**$12,985**	**5.4%**
Total Grounds Management:	**$642,060**	**$664,254**	**$670,252**	**$5,998**	**0.9%**
Total General Services:	**$2,968,132**	**$3,264,071**	**$3,543,722**	**$279,651**	**8.6%**

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Expenditures:	$2,968,132	$3,264,071	$3,543,722	$279,651	8.6%

Aligning with County Strategic Goals



The policies and practices of the Department of General Services is to exemplify excellence in maintenance of all county facilities in a safe and cost-effective manner while utilizing best practice methods. This includes establishing and maintaining a safe and clean environment for citizens to dispose of waste and recyclables, providing quality grounds services for public facilities, parks and ball fields utilizing the best management practices, all in a safe and cost-effective manner.

Agency Goals & 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.
- To provide safe and convenient disposal of household waste and yard debris for County residents.
- To facilitate curbside recycling program for eligible communities.
- 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.
- To provide quality grounds services for Goochland public facilities and parks utilizing the 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.

Agency Performance Measures

NAME OF MEASURE	FY2021 ACTUAL	FY2022 TARGET	FY2023 TARGET
Work orders completed	95%	95%	95%
Percentage of emergency service requests responded to within 3 hours	100%	100%	100%
Percentage of all non-emergency requests completed within 5 business days	85%	95%	95%
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 (in tons).	10	12	12
Percentage of Tier 1 facilities mowed within 5-7 day mowing cycle	95%	100%	100%
Percentage of Tier 2 facilities mowed within 10-13 day mowing cycle	95%	100%	100%

Agency Highlights

In addition to its every day role for Goochland County, the General Services team led and supported multiple Capital improvement projects throughout fiscal year 2021. Projects included Tucker Park Pedestrian Bridge, Primary Gateway Sign installation, Voter Registrar renovation, Hidden Rock Park asphalt parking lot replacement and others.

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 opening at the Western site on Wednesdays and extending Sunday hours.

The Grounds Management team was highly productive during FY 2021. Accomplishments and highlights include the following: The grounds department mowed over 4,000 acres while maintaining the county fields during this time Athletic leagues were delayed due to COVID.

Winter Projects - mulched all facilities, maintained the trails at county parks, trimmed all county trails and sites.

Future Outlook

As the county expands new facilities and renovates existing facilities, this will continue to add a strain on resources and response times.

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 Convenience Center 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.

The addition of new facilities as well as increased demand for grounds services will continue to strain existing resources. Centerville Street scape will require additional landscaping maintenance. Fire Station 6, Animal Shelter, Goochland Family Practice, Toms Garage will add additional strain on grounds resources.

Central High School is a tier 1 facility, adding additional strain on resources.

HUMAN RESOURCES

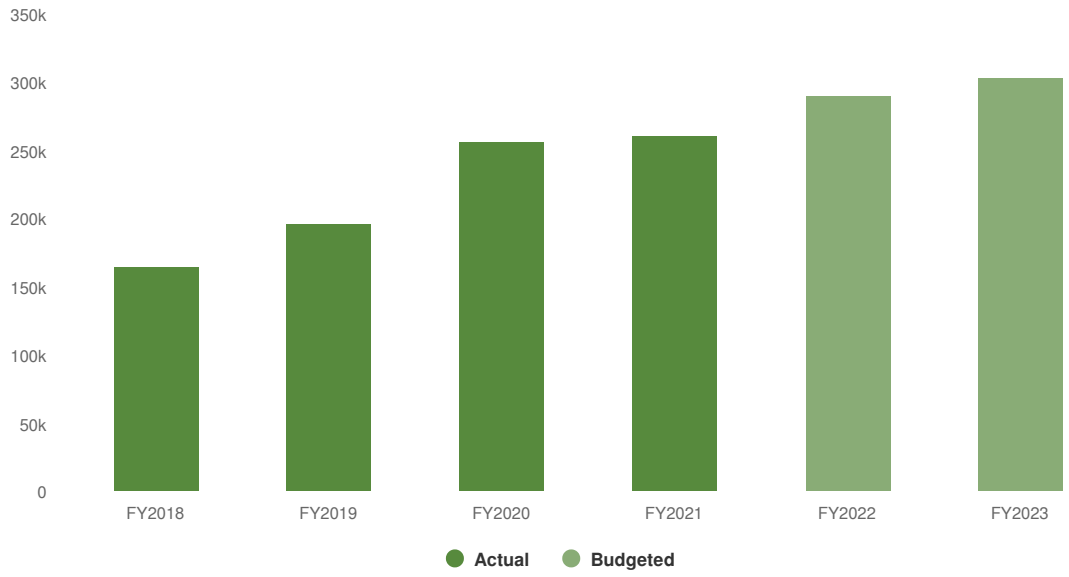
Shaletha Dyson
Director of Human Resources

The Human Resources Department serves as a strategic partner and advisor to county departments, Constitutional Offices, and agencies by interpreting labor laws, policies and procedures and overseeing talent and organizational development initiatives. The department is responsible for employee relations, recruitment and retention planning, managing a classification/compensation program; administering employee benefits; and championing and employee safety and wellness program.

Expenditures Summary

$303,425 $12,485
(4.29% vs. prior year)

HUMAN RESOURCES Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	2	2	3	2
PART-TIME POSITIONS	-	-	-	-

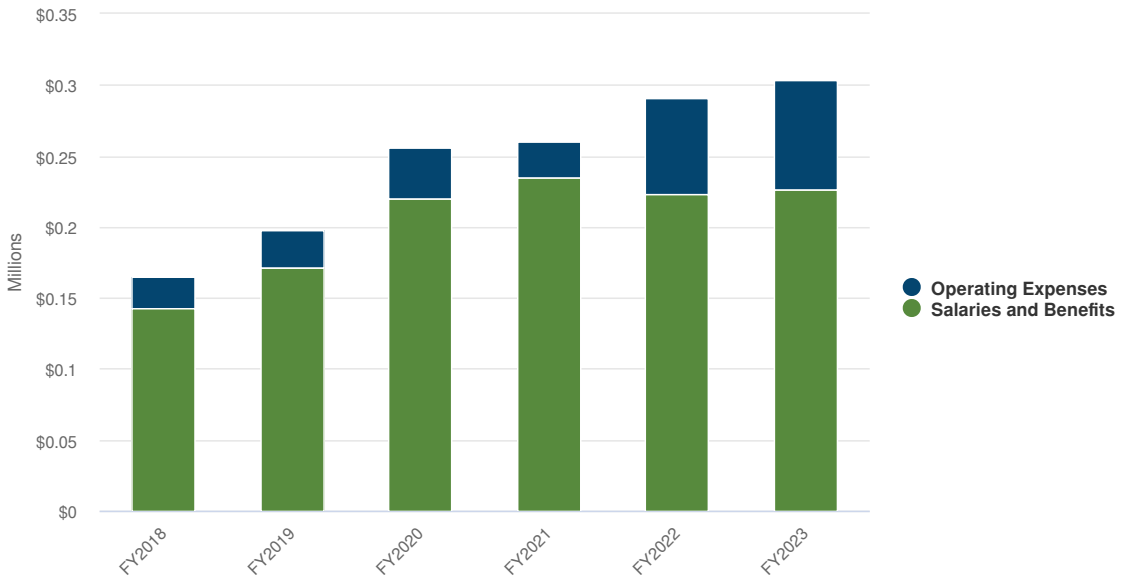
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Human Resources					
Salaries and Benefits	$234,863	$223,640	$226,675	$3,035	1.4%
Operating Expenses	$25,719	$67,300	$76,750	$9,450	14%
Total Human Resources:	**$260,582**	**$290,940**	**$303,425**	**$12,485**	**4.3%**
Total General Government:	**$260,582**	**$290,940**	**$303,425**	**$12,485**	**4.3%**
Total Expenditures:	**$260,582**	**$290,940**	**$303,425**	**$12,485**	**4.3%**

Explanation of Changes

The increase in personnel costs is due to normal salary and benefits increases. Increases in operating expenses are due to additional leadership training for all staff.

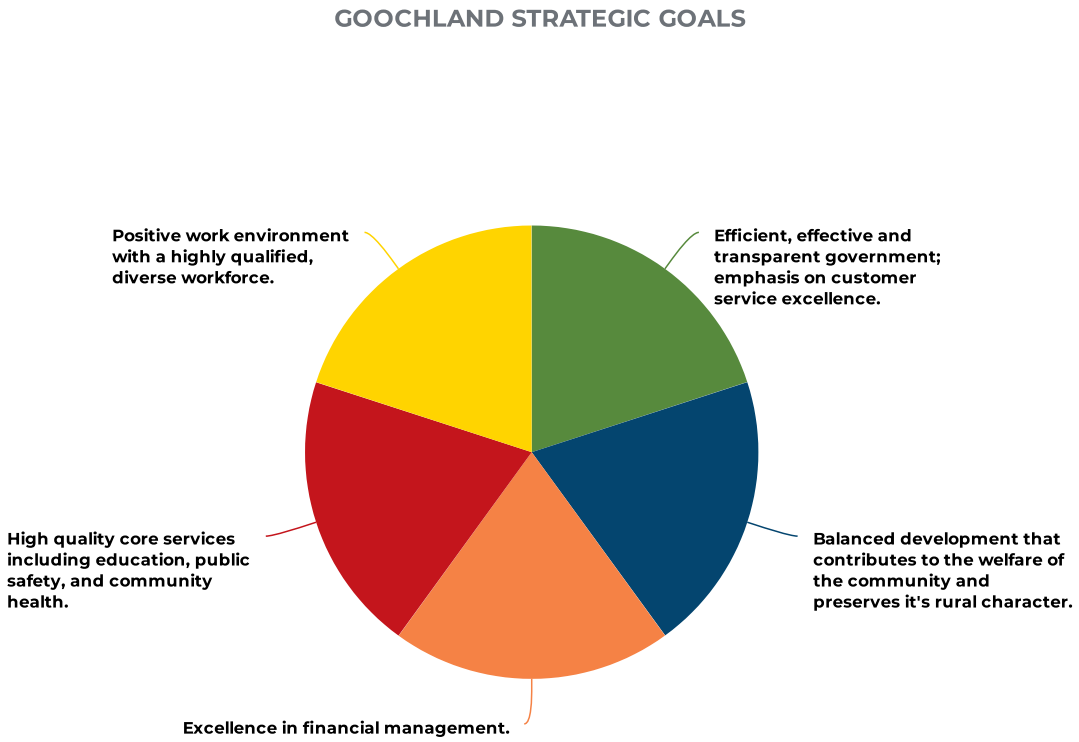
Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$178,779	$164,808	$167,410	$2,602	1.6%
SALARIES - PART TIME	$906	$3,000	$0	-$3,000	-100%
FICA BENEFITS	$13,042	$12,837	$12,807	-$30	-0.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$16,294	$16,300	$19,704	$3,404	20.9%
HOSPITAL/MEDICAL (HMP) BENEFIT	$23,498	$24,336	$24,360	$24	0.1%
GROUP LIFE INSURANCE	$2,172	$2,208	$2,243	$35	1.6%
WORKER'S COMPENSATION	$171	$151	$151	$0	0%
Total Salaries and Benefits:	**$234,863**	**$223,640**	**$226,675**	**$3,035**	**1.4%**
Operating Expenses					
CONTRACTED SERVICES	$13,583	$3,500	$3,500	$0	0%
ADVERTISING	$1,769	$5,000	$5,000	$0	0%
INVESTIGATION SERVICES	$888	$5,000	$2,500	-$2,500	-50%
BENEFITS CONSULTANTS	$3,528	$18,500	$18,500	$0	0%
EMPLOYEE DRUG TEST	$752	$1,500	$1,500	$0	0%
POSTAGE	$198	$200	$200	$0	0%
TELECOMMUNICATIONS	$361	$600	$600	$0	0%
WIRELESS/CELLULAR	$396	$0	$450	$450	N/A
SOFTWARE/LICENSES	$0	$7,300	$8,000	$700	9.6%
OFFICE SUPPLIES	$1,278	$1,200	$1,500	$300	25%
BOOKS & SUBSCRIPTIONS	$105	$500	$0	-$500	-100%
FURN & FIXTURES-NON CAPITAL	$160	$500	$200	-$300	-60%
TRAVEL EXP - EDUCATION/TRAIN	$0	$1,500	$2,800	$1,300	86.7%
EDUCATION-TUITION/REGISTRAT	$715	$14,500	$22,000	$7,500	51.7%
EMPLOYEE SERVICES	$1,986	$3,500	$6,000	$2,500	71.4%
LEASE/RENT EQUIPMENT	$0	$4,000	$4,000	$0	0%
Total Operating Expenses:	**$25,719**	**$67,300**	**$76,750**	**$9,450**	**14%**
Total Expense Objects:	**$260,582**	**$290,940**	**$303,425**	**$12,485**	**4.3%**

Aligning with County Strategic Goals



The Human Resources Department supports the County's strategic goals by recruiting, retaining, and developing staff to continuously improve upon services, provide innovative programs, and champion financial stewardship of taxpayer funds.

Agency Goals & Objectives

- To develop and implement policies and procedures that support the County's organizational goals and maintain compliance with employment and labor laws.
- To attract and retain a high-performing, diversified workforce at all levels of the organization.
- To provide innovative training and development opportunities for staff that enhance internal capability and improve services.
- To promote a work environment that supports work-life balance, employee health, safety, and well-being.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Target	FY2022 Target
Complete 2 quarterly random drug & alcohol screens	8	8	10
Provide employee training sessions meeting identified needs	37	37	40
Increase the percentage of minority applicants	22.2%	35%	35%
Reduce the number of recordable accidents	13	10	8

Agency Highlights

A Benchmark study has been undertaken to maintain competitive salaries and benefits with surrounding jurisdictions. Updates made to Personnel Policy/Employee Handbook. Additional leadership training planned for staff.

Future Outlook

Positive progress has been made with respect to employee compensation; however, staying competitive with surrounding jurisdictions is an ongoing goal. Current challenges are retention and hiring of qualified candidates and maintaining adequate and affordable health insurance options for staff.
The department will be working with the Administrator and the Board of Supervisors to implement changes proposed by the Salary Benchmark Study that is currently underway. The department will also be devoting more effort towards improved performance management and leadership training to prepare employees for the future.

INFORMATION TECHNOLOGY

Randy Buzzard
Information Technology Director

Information Technology
including Emergency Technology Services

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, efficient and safe network and systems for County operations.

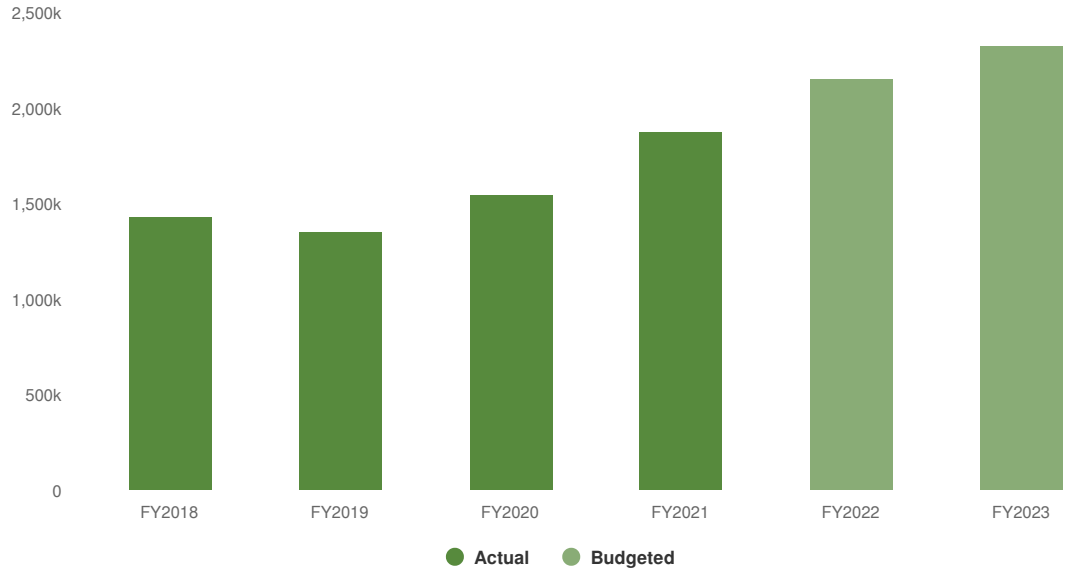
In addition to maintaining and managing the physical infrastructure and equipment, the IT Department provides support through business studies and recommendations; maintenance and customization of existing agency applications; design and implementation of new systems. The IT Department is also responsible 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. 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 datasets and applications. This program provides critical services to public safety, community development, assessment, and many other County agencies as well as the Citizens of Goochland County.

Expenditures Summary

$2,330,496 $177,105
(8.22% vs. prior year)

INFORMATION TECHNOLOGY Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

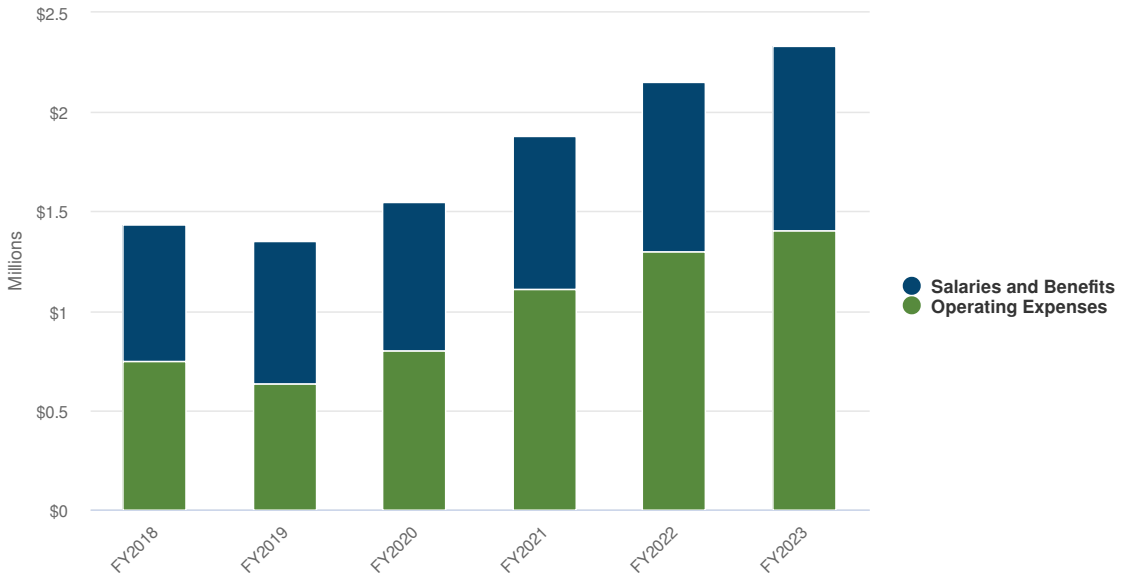
STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	8	9	9	9
PART-TIME POSITIONS	-	-	-	-

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Information Systems					
Salaries and Benefits	$772,985	$855,799	$923,796	$67,997	7.9%
Operating Expenses	$620,370	$695,592	$778,800	$83,208	12%
Total Information Systems:	**$1,393,356**	**$1,551,391**	**$1,702,596**	**$151,205**	**9.7%**
Total General Government:	**$1,393,356**	**$1,551,391**	**$1,702,596**	**$151,205**	**9.7%**
Public Safety					
Emergency Technology Services					
Operating Expenses	$486,175	$602,000	$627,900	$25,900	4.3%
Total Emergency Technology Services:	**$486,175**	**$602,000**	**$627,900**	**$25,900**	**4.3%**
Total Public Safety:	**$486,175**	**$602,000**	**$627,900**	**$25,900**	**4.3%**
Total Expenditures:	**$1,879,530**	**$2,153,391**	**$2,330,496**	**$177,105**	**8.2%**

Explanation of Changes

The increase in personnel costs is primarily due to normal salary and benefit changes, in addition to higher overtime. The increase in I.T. Operating expense is primarily due to Software and Hardware maintenance contracts going up in price from vendors. We typically see around a 5% increase, but with inflation lately, we are seeing anywhere from 8 to 15% on the high end. We do our best to negotiate and in some cases have contracts that lock in the rates.

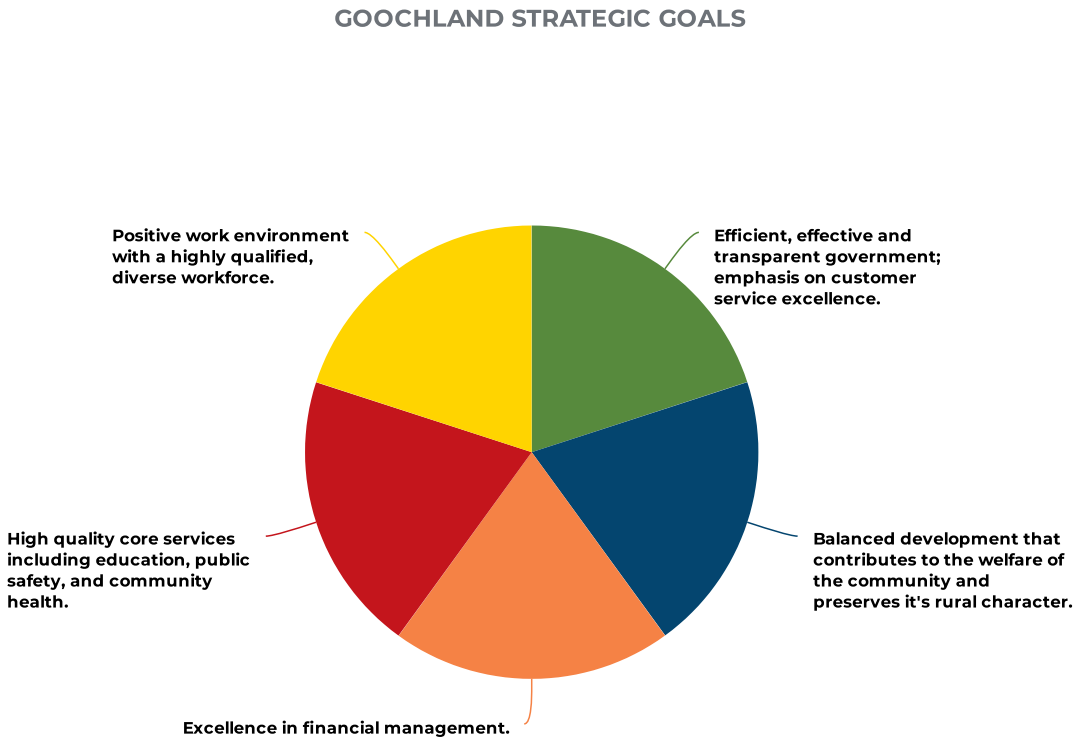
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
General Government					
SALARIES	$510,478	$568,537	$602,713	$34,176	6%
OVERTIME	$442	$0	$10,000	$10,000	N/A
SALARIES - PART TIME	$82,063	$83,500	$87,675	$4,175	5%
ON CALL PAY	$1,671	$0	$6,000	$6,000	N/A
FICA BENEFITS	$43,365	$49,881	$53,274	$3,393	6.8%
VRS BENEFITS PLAN 1& 2 EMPLS	$49,754	$56,228	$70,939	$14,711	26.2%
HOSPITAL/MEDICAL (HMP) BENEFIT	$77,904	$89,448	$84,492	-$4,956	-5.5%
GROUP LIFE INSURANCE	$6,700	$7,618	$8,076	$458	6%
WORKER'S COMPENSATION	$609	$587	$627	$40	6.8%
Total General Government:	**$772,985**	**$855,799**	**$923,796**	**$67,997**	**7.9%**
Total Salaries and Benefits:	**$772,985**	**$855,799**	**$923,796**	**$67,997**	**7.9%**
Operating Expenses					
General Government					
PROFESSIONAL SVC	$4,500	$5,000	$5,000	$0	0%
REPAIRS & MAINT	$0	$500	$0	-$500	-100%
CONTRACTED SERVICES	$52,333	$61,000	$75,000	$14,000	23%
ADVERTISING	$0	$0	$100	$100	N/A

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
EMPLOY BACKGROUND CHECK	$0	$0	$500	$500	N/A
SOFTWARE MAINT. CONTRACTS	$378,705	$473,242	$541,030	$67,788	14.3%
SOFTWARE MAINT. CONTRACTS	$8,260	$0	$0	$0	0%
POSTAGE	$21	$95	$95	$0	0%
TELECOMMUNICATIONS	$70,286	$40,000	$50,000	$10,000	25%
WIRELESS/CELLULAR	$4,623	$4,200	$4,200	$0	0%
SOFTWARE/LICENSES	$20,389	$40,000	$30,000	-$10,000	-25%
OFFICE SUPPLIES	$4,267	$3,000	$3,000	$0	0%
VEHICLE/POWER EQUIP SUPPLIES	$250	$190	$190	$0	0%
COMMUNICATION EQUIP-SUPPLIES	$1,276	$0	$0	$0	0%
BOOKS & SUBSCRIPTIONS	$1,447	$285	$285	$0	0%
BOOKS & SUBSCRIPTIONS	$362	$0	$0	$0	0%
COMPUTER EQUIP -NON CAPITAL	$61,446	$50,000	$50,000	$0	0%
OPERATING SUPPLIES	$1,091	$1,000	$1,000	$0	0%
TRAVEL- MILEAGE	$166	$250	$250	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$2,500	$2,500	$0	0%
EDUCATION-TUITION/REGISTRAT	$749	$4,750	$6,000	$1,250	26.3%
DUES & MEMBERSHIPS	$0	$200	$200	$0	0%
FUEL	$563	$380	$450	$70	18.4%
COMPUTER EQUIPMENT	$9,635	$9,000	$9,000	$0	0%
Total General Government:	**$620,370**	**$695,592**	**$778,800**	**$83,208**	**12%**
Public Safety					
CONTRACTED SERVICES	$10,850	$20,000	$15,000	-$5,000	-25%
SOFTWARE MAINT. CONTRACTS	$364,394	$499,200	$484,400	-$14,800	-3%
TELECOMMUNICATIONS	$41,222	$30,000	$58,000	$28,000	93.3%
WIRELESS/CELLULAR	$68,575	$50,800	$68,500	$17,700	34.8%
COMPUTER EQUIP -NON CAPITAL	$878	$2,000	$2,000	$0	0%
DUES & MEMBERSHIPS	$255	$0	$0	$0	0%
Total Public Safety:	**$486,175**	**$602,000**	**$627,900**	**$25,900**	**4.3%**
Total Operating Expenses:	**$1,106,545**	**$1,297,592**	**$1,406,700**	**$109,108**	**8.4%**
Total Expense Objects:	**$1,879,530**	**$2,153,391**	**$2,330,496**	**$177,105**	**8.2%**

Aligning with County Strategic Goals



Agency Goal #1 Provide support and innovative technology solutions that increase efficiency and effectiveness for all County agencies. (Aligns with County Strategic Goal #1 and # 4) Some examples:

- Public Safety MDT replacements
- NG911 – GIS Address Data meets Accuracy Requirements of over 98%
- NG911 Go Live
- Dual Authentication project for Cisco AnyConnect VPN
- Annual Fiscal PC refresh
- Building Inspections Permit Software Implementation
- Redistricting

Agency Goal #2 Operate and maintain a reliable and secure computer network system. (Aligns with County Strategic Goals #1 and # 3) Some Examples:

- Ongoing Employee Security Training education program (KnowB4)
- Installation of Redundant Internet and new Firewalls
- Total Email Spam Blocked - 2,525,847
- Total Viruses blocked - 1517
- Total Malware Detected and blocked - 1039
- Total Phish emails detected and blocked - 6080

Agency Goal #3 Cultivate an environment where innovation and strategic planning are encouraged. (Aligns with County Strategic Goals #1, #3 and #5) Some Examples:

- Successful internship program with Goochland High School
- County Broadband Initiatives
- Started I.T. Steering Committee

Agency Goals & Objectives

- Provide support and innovative technology solutions that increase efficiency and effectiveness for County agencies
- Operate and maintain a reliable and secure network system
- Cultivating an environment where innovation and strategic planning are encouraged

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Help Desk Tickets closed within 1 Day	93%	95%	95%
Total Help Desk Tickets	2000	2400	2800
Total County Web Site Visits	371,771	300,000	300,000
Total GIS Parcel Edits	1210	1100	1100
Network Infrastructure Uptime	99%	99%	99%

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). Some major milestones include, PEN testing completed and remediation steps taken. Internet redundancy project completed. NG911 went live in August 2021. Security plan implementation has started with Assura. Implemented MFA for Cisco AnyConnect VPN. Public Wifi expansion to Leakes Mill and Hidden Rock parks. ESRI Server upgrade. Text Message Archive solution implemented. Ongoing work to find Treasurer and COR replacement Software. Ongoing work on Community Developement/Building Inspections Software that will go live soon. Swagit streaming Software is now live. Changed outside dial pattern to * vs. 9 to cut down on false 911 calls. Updated Acceptable Use and Mobile Device Policies. Created County Disaster Recovery Plan and Policy. Created County I.T. Security Policy.

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.

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 and software refresh for network, server and desktops will always be required in order to insure that our technology systems are both efficient and secure . The maintenance of agency software and hardware programs is an ongoing effort. New programs will be needed. We need to continue to be innovative and find solutions that make sense for our staff that will also enhance the citizen experience while maintaining an efficient, secure and safe technological environment.

NONDEPARTMENTAL

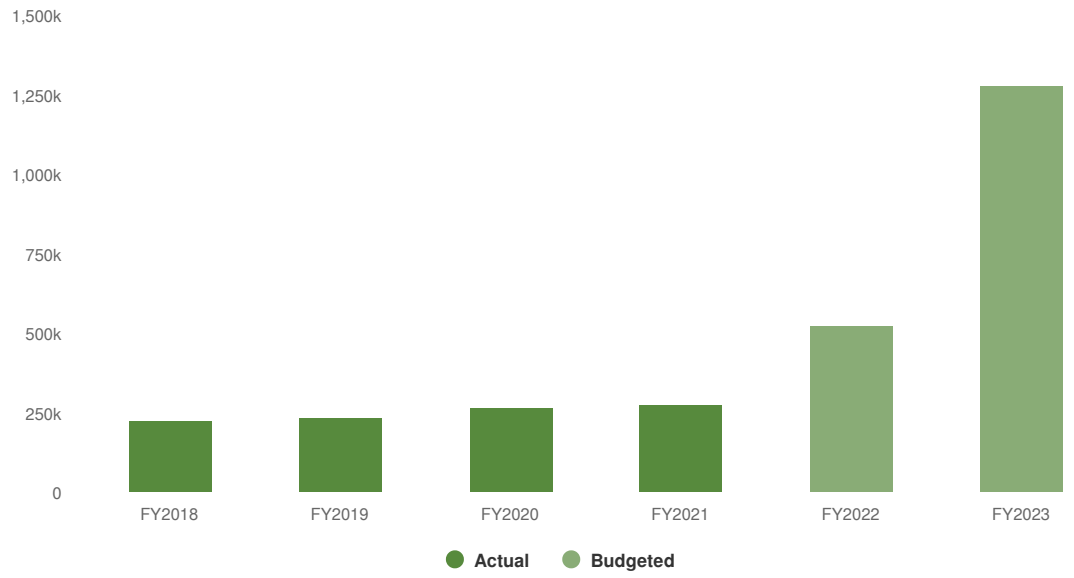
Carla Cave
Director of Financial Services

Nondepartmental is used to budget for County expenditures that are allocable across many departments; various forms of County insurance, reserve for contingency, and proposed employee compensation enhancements.

Expenditures Summary

$1,279,436 $756,261
(144.55% vs. prior year)

NONDEPARTMENTAL Proposed and Historical Budget vs. Actual



Nondepartmental is the budget for countywide expenditures that are not specific to any one department (i.e. general liability insurance). The County has no personnel for nondepartmental, and transactions are handled by Purchasing and Financial Services.

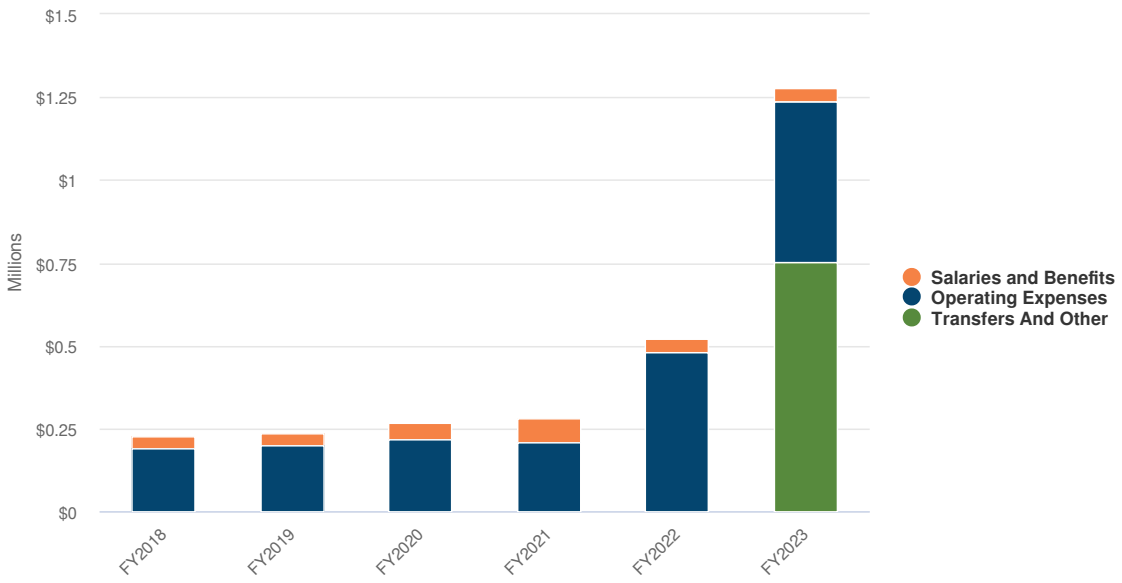
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government	$280,190	$523,175	$1,279,436	$756,261	144.6%
Salaries and Benefits	$69,575	$44,000	$44,000	$0	0%
Operating Expenses	$210,614	$479,175	$482,131	$2,956	0.6%
Transfers And Other	$0	$0	$753,305	$753,305	N/A
Total Expenditures:	**$280,190**	**$523,175**	**$1,279,436**	**$756,261**	**144.6%**

Explanation of Changes

The primary increase in costs is for benchmark salary increases.

Expenditures Detail

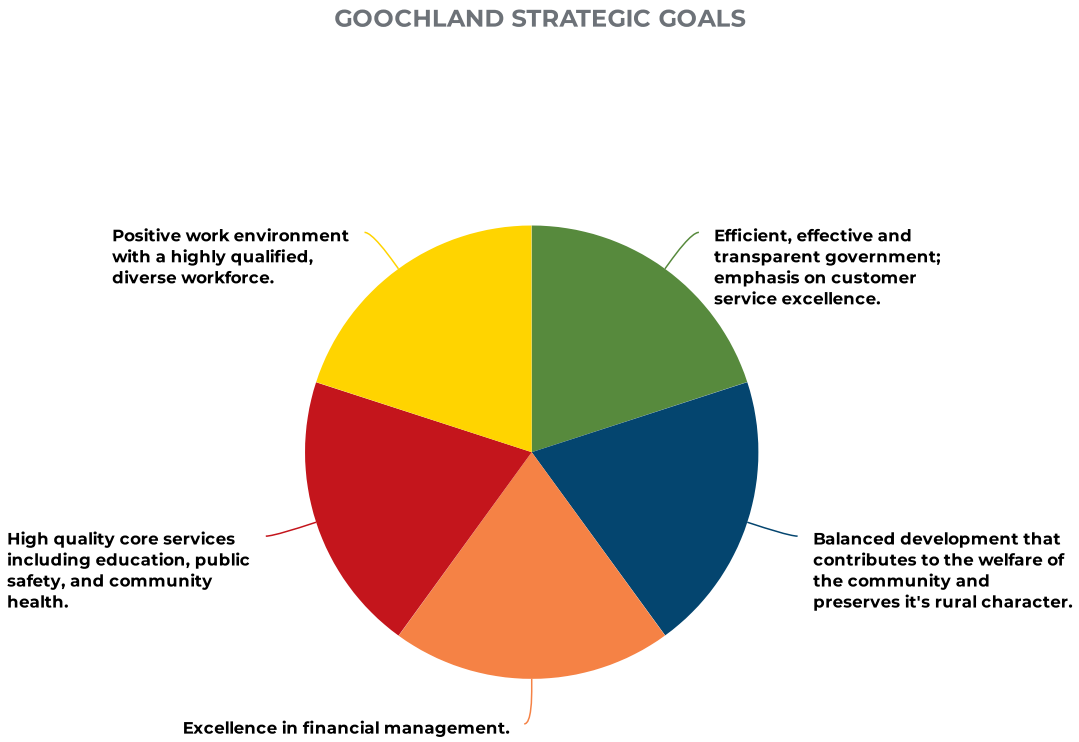
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
General Government					
UNEMPLOYMENT INSURANCE	$3,324	$4,000	$4,000	$0	0%
WORKERS COMPENSATION	$30,324	$0	$0	$0	0%
RETIREE HEALTH CARE CREDIT	$35,927	$40,000	$40,000	$0	0%
Total General Government:	**$69,575**	**$44,000**	**$44,000**	**$0**	**0%**
Total Salaries and Benefits:	**$69,575**	**$44,000**	**$44,000**	**$0**	**0%**
Operating Expenses					
General Government					
PROFESSIONAL SVC	$1,271	$0	$0	$0	0%
VEHICLE INSURANCE	$79,945	$95,000	$100,000	$5,000	5.3%
INSURANCE-PROPERTY/LIABILITY	$50,833	$52,000	$59,000	$7,000	13.5%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
SURETY BONDS	$2,175	$2,175	$2,175	$0	0%
INSURANCE-PUBLIC OFFICIAL LIAB	$6,861	$7,000	$7,000	$0	0%
INS-GEN LIAB. F/R UMBREL VESP	$25,240	$27,000	$28,000	$1,000	3.7%
LINE OF DUTY ACT INSURANCE	$44,289	$46,000	$50,000	$4,000	8.7%
RESERVE FOR CONTINGENCY	$0	$250,000	$235,956	-$14,044	-5.6%
Total General Government:	**$210,614**	**$479,175**	**$482,131**	**$2,956**	**0.6%**
Total Operating Expenses:	**$210,614**	**$479,175**	**$482,131**	**$2,956**	**0.6%**
Transfers And Other					
General Government					
EMPLOYEE COMPENSATION	$0	$0	$753,305	$753,305	N/A
Total General Government:	**$0**	**$0**	**$753,305**	**$753,305**	**N/A**
Total Transfers And Other:	**$0**	**$0**	**$753,305**	**$753,305**	**N/A**
Total Expense Objects:	**$280,190**	**$523,175**	**$1,279,436**	**$756,261**	**144.6%**

Aligning with County Strategic Goals



Nondepartmental is managed by the Financial Services Department, which exemplifies excellence in financial management. This includes establishing and maintaining effective financial controls, conservative budgeting practices, and following best practices of financial management.

Agency Goals & Objectives

- Transparency in reporting and budgeting
- Provide excellent customer service to both internal and external customers

OFFICE OF CHILDREN'S SERVICES (OCS)

Mills Jones
Director

The Goochland Office of Children's Services (OCS) coordinates all matters pertaining to the OCS and the Virginia Juvenile Community Crime Control Act (VJCCCA) in Goochland.

Office of Children's Services: Program functions include 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, monitoring the OCS budget and making budgetary, operational and programming recommendations to the CPMT and County Administrator.

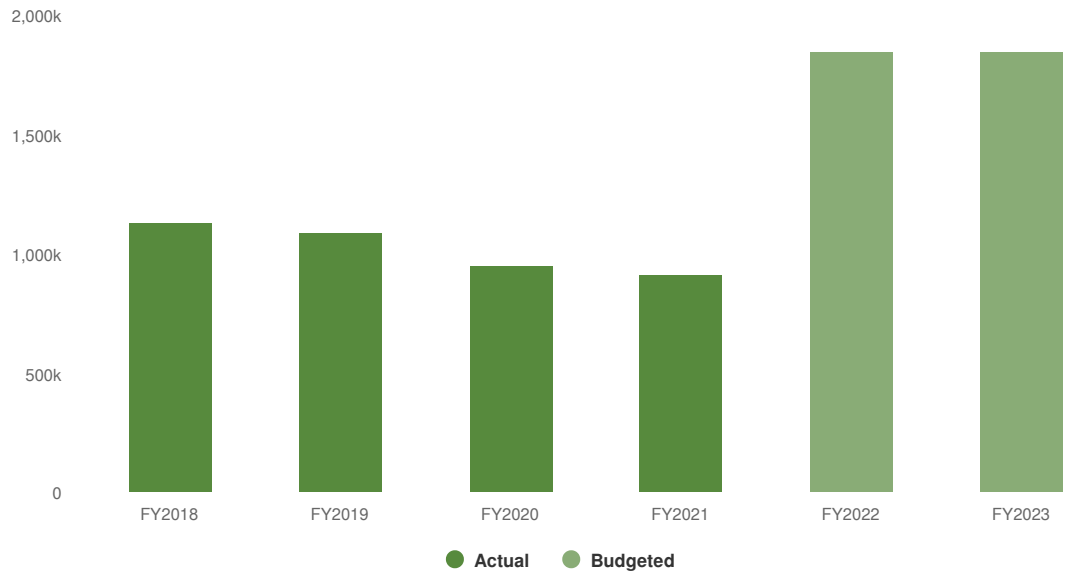
Additional responsibilities include (1) coordinating service delivery and identifying service strengths and gaps in collaboration with the Juvenile Court, Schools, Social Services, Community Services, Health Department, Court Appointed Special Advocates, public and private service providers, religious organizations, youth and families, and other parties involved with human services in the Goochland community; (2) Directing resource development, program development and oversight; and (3) Assisting the CPMT in advocating for changes in law and policies and procedures that will improve community conditions for youth development.

Virginia Community Crime Control Act (VJCCCA): Goochland OCS (1) coordinates court ordered community service for juveniles in Goochland County, (2) provides required reports to the Department of Juvenile Justice, and (3) monitors the program budget. For FY2023, oversight of the VJCCCA program will transfer to the 16th District Court Services Unit.

Expenditures Summary

$1,851,040 $966
(0.05% vs. prior year)

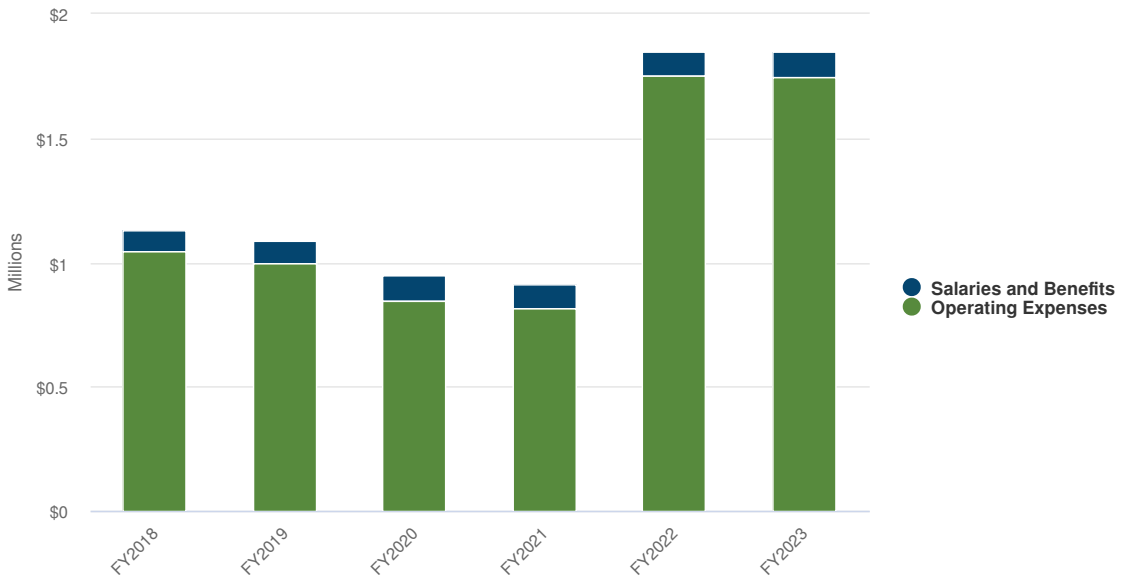
OFFICE OF CHILDREN'S SERVICES (OCS) Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	-	-	-	-

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$101,538	$98,089	$105,640	$7,551	7.7%
Operating Expenses	$813,036	$1,751,985	$1,745,400	-$6,585	-0.4%
Total Expense Objects:	**$914,574**	**$1,850,074**	**$1,851,040**	**$966**	**0.1%**

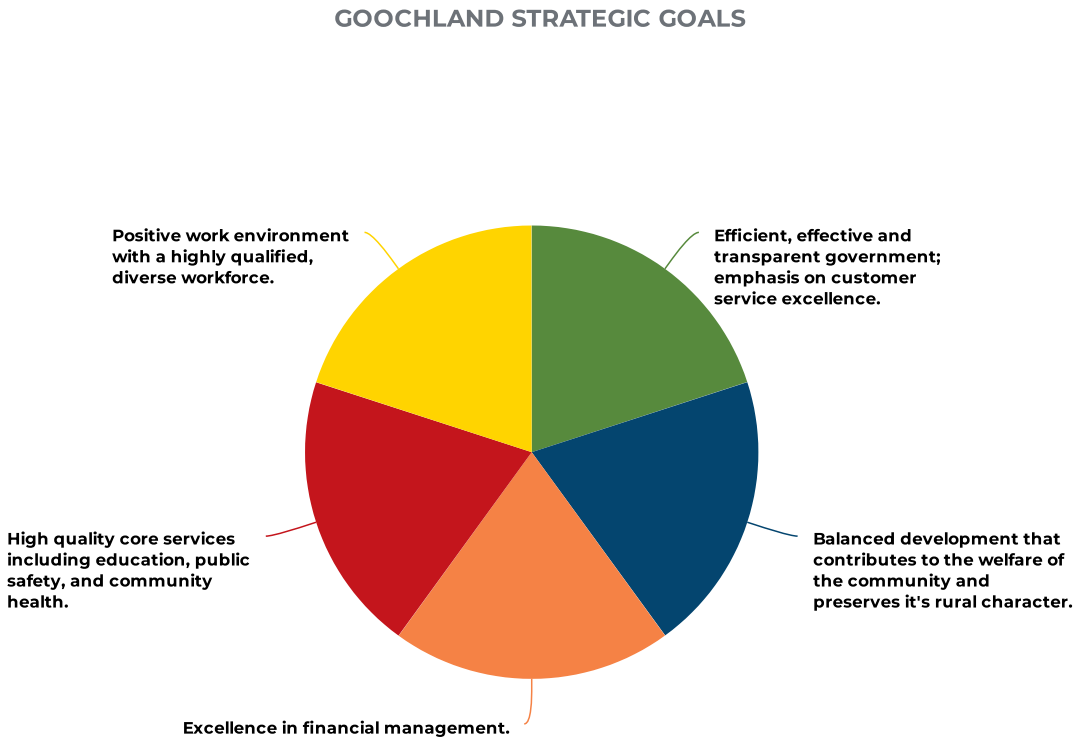
Explanation of Changes

The increase in personnel costs is due to the normal salary and benefits changes. Operating expenses reflect the transfer of VJCCCA grant funds to the Court Services budget.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Office of Children's Services					
Salaries and Benefits					
SALARIES	$78,835	$76,107	$79,655	$3,548	4.7%
PUBLIC OFFICIAL STIPEND	$400	$800	$800	$0	0%
FICA BENEFITS	$5,930	$5,809	$6,904	$1,095	18.9%
VRS BENEFITS PLAN 1& 2 EMPLS	$7,648	$6,705	$9,375	$2,670	39.8%
HOSPITAL/MEDICAL (HMP) BENEFIT	$7,608	$7,608	$7,886	$278	3.7%
GROUP LIFE INSURANCE	$1,036	$1,000	$948	-$52	-5.2%
WORKER'S COMPENSATION	$81	$60	$72	$12	20%
Total Salaries and Benefits:	**$101,538**	**$98,089**	**$105,640**	**$7,551**	**7.7%**
Operating Expenses					
PARENT REIMBURSEMENT	$0	$1,200	$1,200	$0	0%
PRINTING AND BINDING	$0	$100	$100	$0	0%
POSTAGE	$142	$700	$700	$0	0%
TELECOMMUNICATIONS	$373	$400	$400	$0	0%
WIRELESS/CELLULAR	$489	$1,200	$1,200	$0	0%
SOFTWARE/LICENSES	$1,500	$6,800	$6,800	$0	0%
OFFICE SUPPLIES	$294	$1,500	$1,500	$0	0%
TRAVEL- MILEAGE	$313	$650	$650	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$750	$750	$0	0%
EDUCATION-TUITION/REGISTRAT	$0	$500	$500	$0	0%
DUES & MEMBERSHIPS	$0	$100	$100	$0	0%
CLASSES-PREVENTION	$0	$6,585	$0	-$6,585	-100%
FAMILY FOSTER CARE	$307,301	$954,000	$854,000	-$100,000	-10.5%
SPECIAL EDUCATION	$414,326	$577,500	$577,500	$0	0%
MENTAL HEALTH	$88,298	$200,000	$300,000	$100,000	50%
Total Operating Expenses:	**$813,036**	**$1,751,985**	**$1,745,400**	**-$6,585**	**-0.4%**
Total Office of Children's Services:	**$914,574**	**$1,850,074**	**$1,851,040**	**$966**	**0.1%**
Total Expenditures:	**$914,574**	**$1,850,074**	**$1,851,040**	**$966**	**0.1%**

Aligning with County Strategic Goals



OCS aligns with the county strategic goals by effectively administering the Children's Services Act budget to serve children and families with emotional, behavioral, and educational needs. OCS uses Children's Services Act funds to assist families to access foster care, mental health, and educational services that are beyond the scope of local resources and monitors service outcomes for effectiveness.

Agency Goals & Objectives

- Empower families and children to maximize their success in their home, school, and community.
- Prepare students for life through learning in the least restrictive environment.
- Manage fiscal resources prudently to achieve favorable outcomes for the children and families served.

Agency Performance Measures

Name of Measure	FY2021 Actual	FY2022 YTD	FY2023 Target
The number of children in foster care who achieve permanency	4	3	4
Students funded through CSA who graduate on time.	1	0	2

Agency Highlights

Office of Children's Services (OCS) is mandated for services as defined in the State code. Children funded by OCS currently require intense services such as Residential Treatment and Private Day Special Education. In addition to the increased population and increased service needs of the mandated OCS population, vendors have increased their service rates. OCS, along with Social Services have achieved positive outcomes for children and families in their care thereby reducing the financial burden on the county.

Future Outlook

Medicaid and Title IV-E of the Social Security Act provide funding for specific evidenced-based services to families who are at risk of entering the Child Welfare System. The allowable services are not readily available to Goochland families. It is anticipated that the allowable service array will be expanded, which may open opportunities to serve Goochland families. CSA will continue to fund services not met by Medicaid and Title IV-E.

Current staffing issues at acute care facilities, residential programs and state hospitals are limiting the services available to Goochland families.

PAMUNKEY REGIONAL LIBRARY

Branch History
In 1973, the Goochland Branch opened in a portion of the former Bank of Goochland building. The library outgrew the entire building by 2002 and plans were made for a new building to be built not far away. Erected in 2003, the new library includes a meeting room for book discussion groups and meetings of various community organizations, a Storytime well for children's story hours, colorful murals painted by local artist Patti Rosner, and much more as it expands its collections and services.

Background
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.

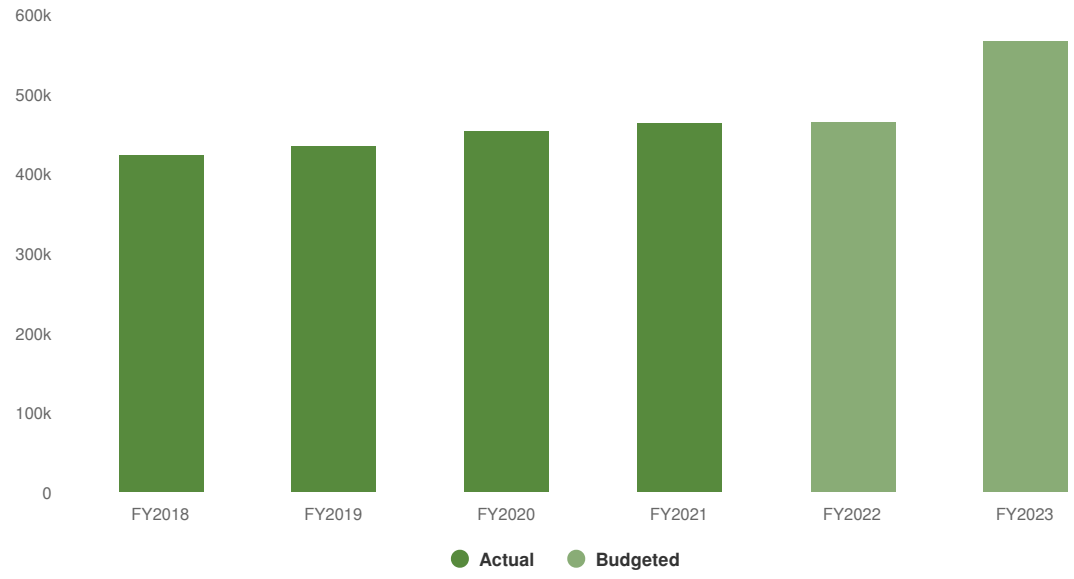
Library staff is available to provide assistance, answers, and information. The branch is a community commons with small and large group meeting spaces, 17 public internet computers, and access to Wi-Fi. More than 35,000 items in a variety of formats are available locally, and the library regularly delivers 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. https://www.pamunkeylibrary.org

Expenditures Summary

$568,029 $101,878
(21.86% vs. prior year)

PAMUNKEY REGIONAL LIBRARY Proposed and Historical Budget vs. Actual



The Pamunkey Regional Library provides contracted service support for the community. The County has no personnel in the library, and only provides contracted and legislated support.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
PUBLIC OFFICIAL STIPEND	$0	$285	$285	$0	0%
FICA BENEFITS	$0	$23	$23	$0	0%
TRAVEL- MILEAGE	$282	$350	$350	$0	0%
CONTRIBUTIONS	$464,768	$465,493	$567,371	$101,878	21.9%
Total Expense Objects:	**$465,050**	**$466,151**	**$568,029**	**$101,878**	**21.9%**

For more information:

https://www.pamunkeylibrary.org/client/en_US/default

PARKS & RECREATION

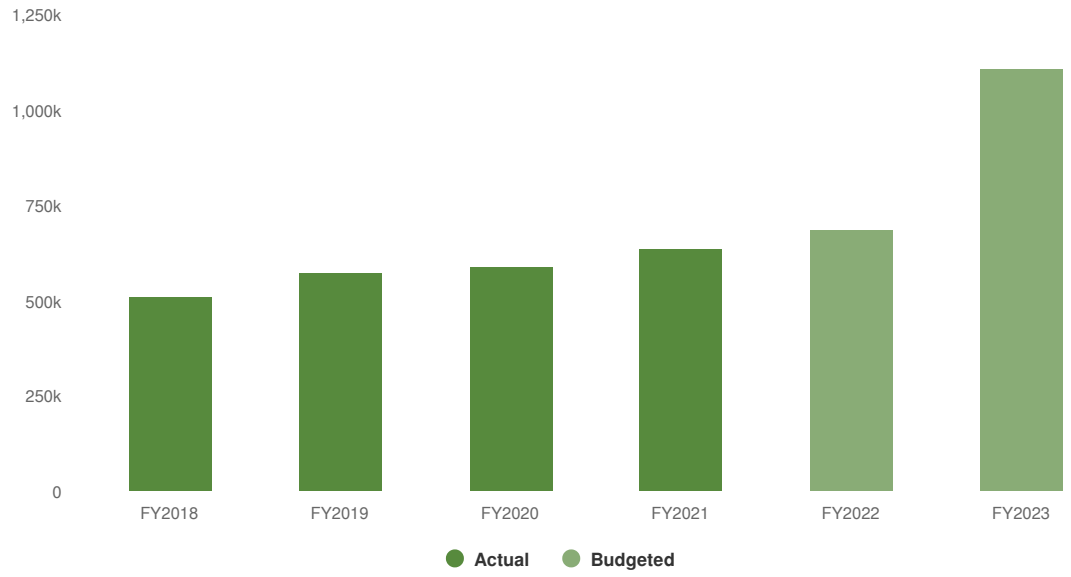
Jessica Kronberg
Parks and Recreation Director

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 the best management practices.

Expenditures Summary

$1,108,780 $420,102
(61.00% vs. prior year)

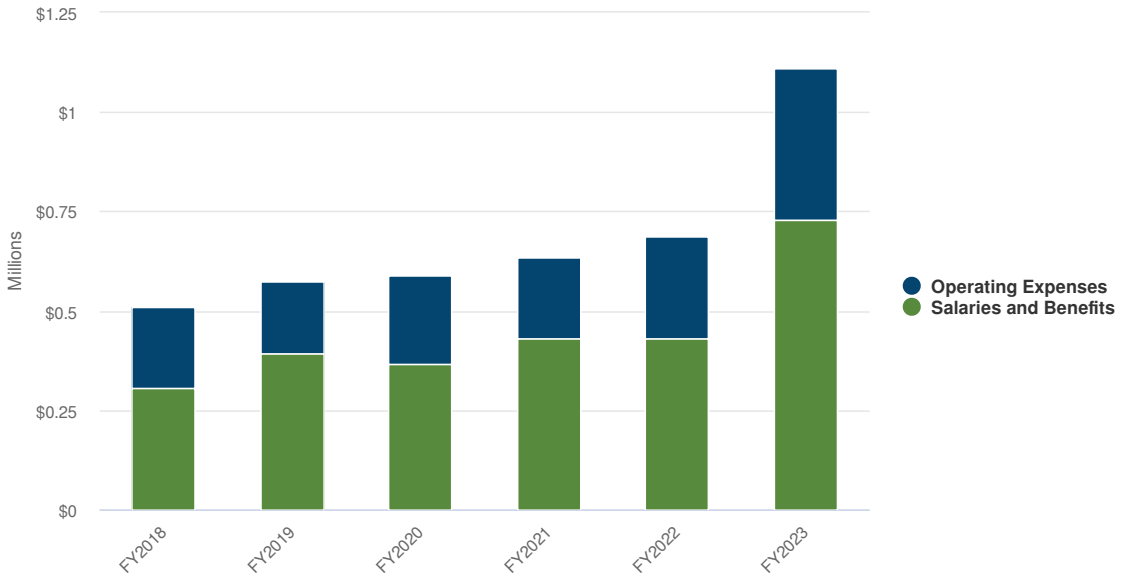
PARKS & RECREATION Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	5	5	8	10	9
PART-TIME POSITIONS	14	14	14	14	14

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$431,376	$430,258	$729,290	$299,032	69.5%
Operating Expenses	$203,711	$258,420	$379,490	$121,070	46.9%
Total Expense Objects:	**$635,087**	**$688,678**	**$1,108,780**	**$420,102**	**61%**

Explanation of Changes

The increase in personnel costs is due to hiring 3 additional employees mid-year FY2022, and adding $8,000 to the budget for overtime. The increase in operating expense is primarily due to the following:

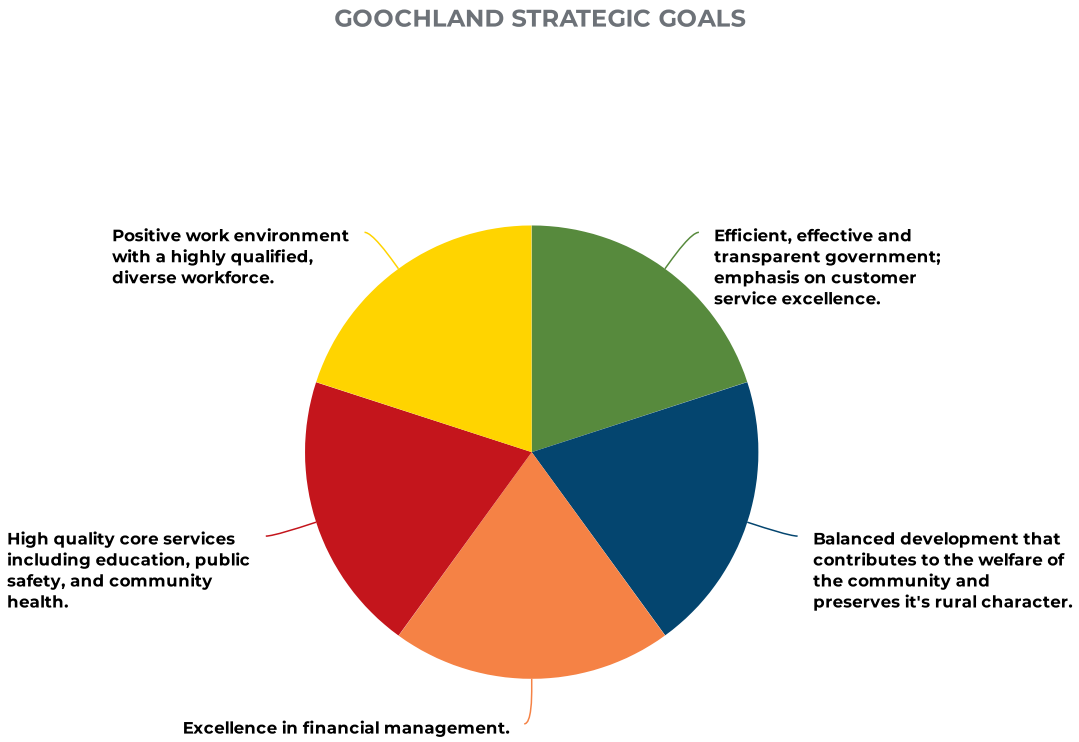
- Contract services increasing by $23,500 (102.5%)
- Agriculture services new $30,000
- Special events increase $16,000 (41.6%)
- Vehicle $35,000
- Service level plan is $41,842 for a part-time to full-time employee and Recreation Specialist to Assistant Director

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Parks and Cultural					
Parks And Recreation					
Salaries and Benefits					
SALARIES	$208,824	$221,576	$412,633	$191,057	86.2%
OVERTIME	$0	$0	$8,400	$8,400	N/A
SALARIES - PART TIME	$122,125	$103,800	$120,750	$16,950	16.3%
SPECIAL EVENT	-$5	$0	$0	$0	0%
PUBLIC OFFICIAL STIPEND	$850	$2,400	$2,400	$0	0%
FICA BENEFITS	$24,311	$24,891	$41,446	$16,555	66.5%
VRS BENEFITS PLAN 1& 2 EMPLS	$20,302	$21,914	$48,567	$26,653	121.6%
HOSPITAL/MEDICAL (HMP) BENEFIT	$45,613	$45,984	$78,024	$32,040	69.7%
GROUP LIFE INSURANCE	$2,657	$2,969	$5,529	$2,560	86.2%
WORKER'S COMPENSATION	$6,699	$6,724	$11,541	$4,817	71.6%
Total Salaries and Benefits:	**$431,376**	**$430,258**	**$729,290**	**$299,032**	**69.5%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$2,058	$1,500	$2,000	$500	33.3%
CONTRACTED SERVICES	$61,337	$23,000	$46,500	$23,500	102.2%
PRINTING AND BINDING	$10,053	$13,000	$13,000	$0	0%
ADVERTISING	$3,769	$5,000	$5,000	$0	0%
INVESTIGATION SERVICES	$1,240	$2,000	$2,000	$0	0%
SITE IMPROVMENTS	$5,558	$0	$0	$0	0%
INSTRUCTOR SERVICES	$24,832	$95,000	$95,000	$0	0%
POSTAGE	$10	$950	$950	$0	0%
TELECOMMUNICATIONS	$7,000	$6,270	$6,270	$0	0%
WIRELESS/CELLULAR	$2,249	$3,750	$5,970	$2,220	59.2%
OFFICE SUPPLIES	$3,736	$4,000	$4,000	$0	0%
FOOD SUPPLIES	$388	$300	$500	$200	66.7%
AGRICULTURAL SERVICES	$0	$0	$30,000	$30,000	N/A
UNIFORMS, BOOTS, SHOES, ETC	$0	$0	$400	$400	N/A
REC SUPPLIES	$46,227	$35,000	$40,000	$5,000	14.3%
REC SUPPLIES	$1,000	$0	$0	$0	0%
MARKETING AND PROMOTIONS	$2,522	$7,600	$7,600	$0	0%
OFFICE EQUIPMENT	$246	$0	$2,000	$2,000	N/A
OFFICE EQUIPMENT	-$682	$0	$0	$0	0%
TRAVEL- MILEAGE	$1,833	$500	$500	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
TRAVEL EXP - EDUCATION/TRAIN	$455	$750	$2,000	$1,250	166.7%
EDUCATION-TUITION/REGISTRAT	$411	$3,000	$4,000	$1,000	33.3%
CONTRACTED SUPPORT SERVICES	$5,700	$6,000	$6,000	$0	0%
DUES & MEMBERSHIPS	$480	$800	$800	$0	0%
SPECIAL RECREATION EVENTS	$9,216	$38,500	$54,500	$16,000	41.6%
JANITORIAL SUPPLIES	$0	$2,000	$2,000	$0	0%
REPAIR_MAINT	$9,203	$7,000	$7,000	$0	0%
FUEL	$346	$2,500	$6,500	$4,000	160%
LIGHT VEHICLES >$5000	$0	$0	$35,000	$35,000	N/A
RENOVATIONS/ALTERATIONS	$4,300	$0	$0	$0	0%
LEASE/RENT EQUIPMENT	$226	$0	$0	$0	0%
Total Operating Expenses:	**$203,711**	**$258,420**	**$379,490**	**$121,070**	**46.9%**
Total Parks And Recreation:	**$635,087**	**$688,678**	**$1,108,780**	**$420,102**	**61%**
Total Parks and Cultural:	**$635,087**	**$688,678**	**$1,108,780**	**$420,102**	**61%**
Total Expenditures:	**$635,087**	**$688,678**	**$1,108,780**	**$420,102**	**61%**

Aligning with County Strategic Goals



The Parks and Recreation Department prides itself on providing excellent customer service. This includes the ability to engage with our community as well as offer high quality programs and events.

Agency Goals & Objectives

• Continue to implement the 2021-2025 Parks and Recreation Master Plan.
• Work with Economic Development to develop and implement County 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.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target
Programs offered	253	185	285	285
Special event attendance	11,537	1,648	19,000	19,000
Parks & Recreation visitation totals	320,455	314,467	300,000	315,000
Advertising cost recovery	51%	53%	50%	50%
Total registration of department programs	1,014	2,998	2,500	3,000

Agency Highlights

COVID-19 affected Parks and Recreation during one of the Department’s largest Special Event's periods. Many of the Department's events were either post-poned or modified to meet COVID restrictions resulting in much lower attendance rates.

Park Visitation saw a slight increase over FY 20. An increase of 6% was realized during FY 21, despite the pandemic.While some of the Department’s outdoor amenities were closed, trails and open spaces remained open.

Even with the impact of COVID-19, during FY 21, Parks and Recreation staff worked hard to serve the community. Programs and events were modified to meet or exceed health guidelines. Goochland was one of the few Parks and Recreation departments to offer a summer camp series during the summer of 2020.

The impact of COVID prompted the Department to work with Goochland County Public Schools to re-vamp the RECZone program. This program was modified to meet the needs of families, and has resulted in one of the Department's most popular programs.

Currently, FY22 is on track to become one of the Department's busiest years, with registration and revenues having broken records month after month. As the Department enters its busiest season (Summer Camp), this is only expected to continue.

PAST AWARDS
Since 2014 Parks and Recreation also has been recognized by the Virginia Recreation and Parks Society with 11 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 Eéort (Fall 2015 Program Guide), Best Snapshot Moment (2020 Hidden Rock Park), Most Innovative Marketing Strategy (Summer Camp 2020 Video), two Governor's Awards for Environmental Excellence, and one national award for the Goochland History Center and Courthouse Green (2021) from NACPRO .

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.

Since opening the Central High School Cultural and Educational Complex, rentals have increased significantly, with requests coming in frequently for training and banquet space. As COVID restrictions continue to ease, we anticipate facility use levels to rise above pre-COVID levels.

Programming remains in high demand, waiting lists are not uncommon. Summer Camp, basketball, and RECZone are the overall programmatic drivers. 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.

PLANNING

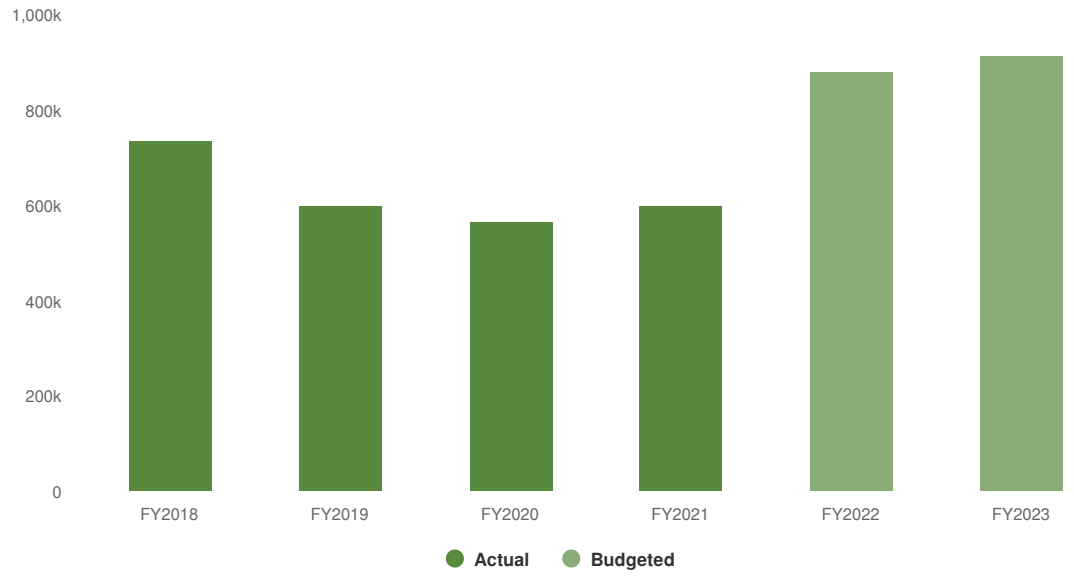
Jamie Sherry
Director of Community Development

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.

Expenditures Summary

$914,051 $34,985
(3.98% vs. prior year)

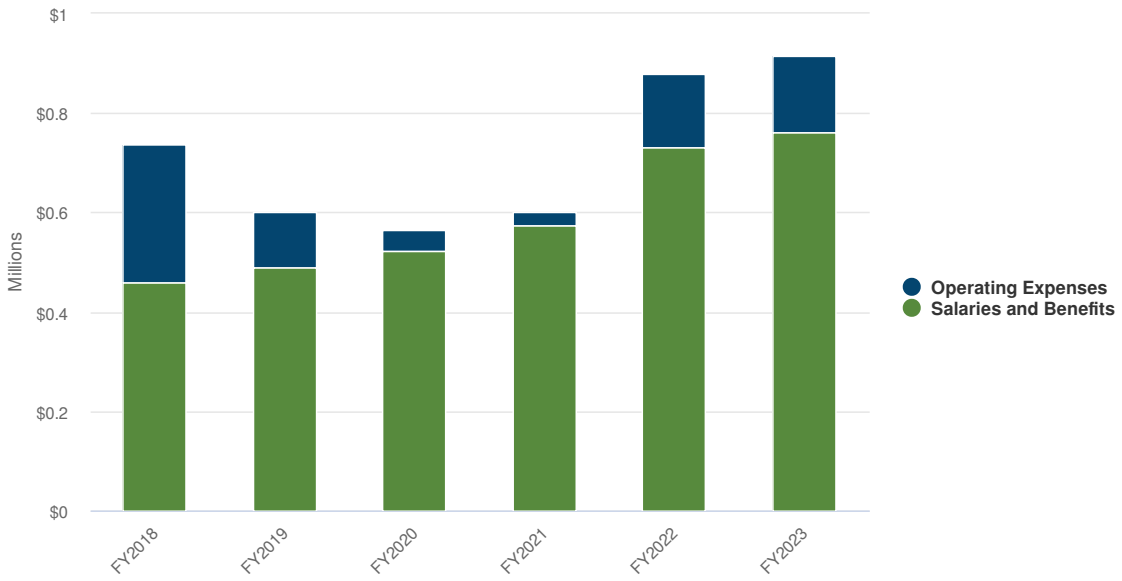
PLANNING Proposed and Historical Budget vs. Actual



STAFFING

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	6	7	7	7
PART-TIME POSITIONS	-	-	-	-

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$573,790	$730,816	$760,001	$29,185	4%
Operating Expenses	$26,774	$148,250	$154,050	$5,800	3.9%
Total Expense Objects:	**$600,563**	**$879,066**	**$914,051**	**$34,985**	**4%**

Explanation of Changes

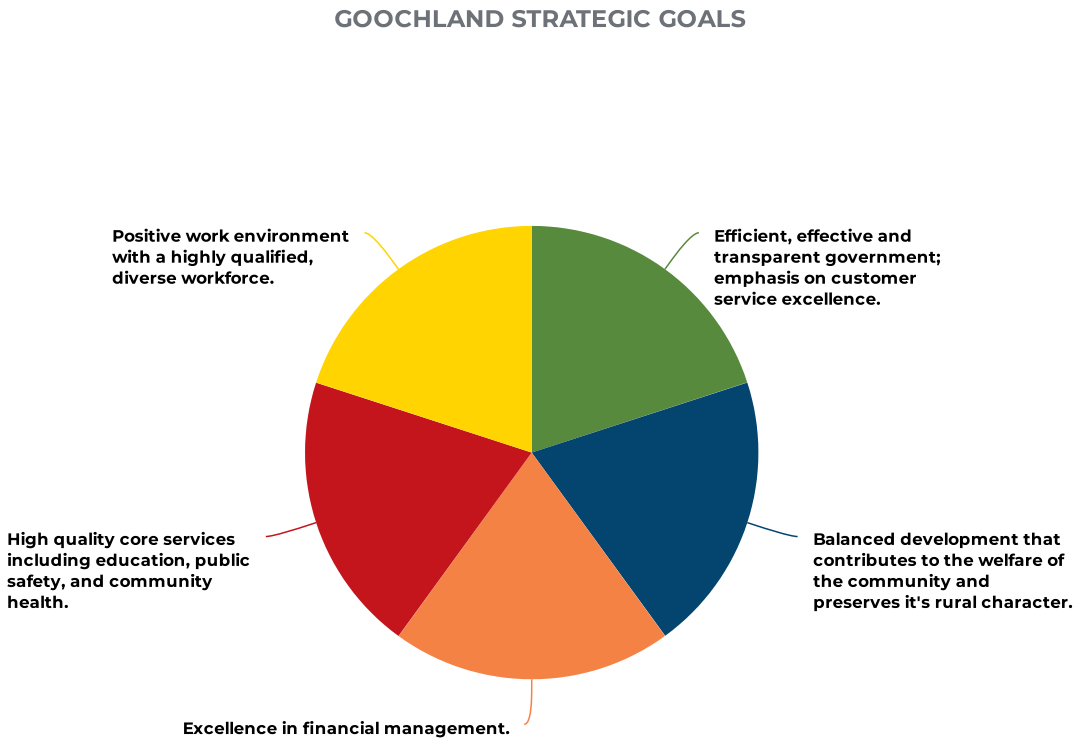
The increase in personnel costs is primarily due to the normal salary and benefit increases. The operating expenses increase is due to minor increases across multiple lines, in addition to minor line changes to more closely reflect actual cost.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Community Development					
Planning					
Salaries and Benefits					
SALARIES	$410,482	$522,703	$541,287	$18,584	3.6%
PUBLIC OFFICIAL STIPEND	$13,200	$19,800	$19,800	$0	0%
FICA BENEFITS	$30,729	$39,987	$41,408	$1,421	3.6%
VRS BENEFITS PLAN 1& 2 EMPLS	$39,770	$51,695	$63,709	$12,014	23.2%
HOSPITAL/MEDICAL (HMP) BENEFIT	$62,598	$75,624	$72,072	-$3,552	-4.7%
GROUP LIFE INSURANCE	$5,389	$7,004	$7,253	$249	3.6%
WORKER'S COMPENSATION	$11,622	$14,003	$14,472	$469	3.3%
Total Salaries and Benefits:	**$573,790**	**$730,816**	**$760,001**	**$29,185**	**4%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$69	$0	$0	$0	0%
PROFESSIONAL SVC	$0	$100,000	$100,000	$0	0%
REPAIRS & MAINT	$0	$1,000	$1,000	$0	0%
PRINTING AND BINDING	$0	$1,500	$3,000	$1,500	100%
ADVERTISING	$6,841	$15,000	$18,000	$3,000	20%
ELECTRICAL SERVICES	$188	$1,000	$1,000	$0	0%
POSTAGE	$835	$3,000	$5,000	$2,000	66.7%
TELECOMMUNICATIONS	$1,619	$1,200	$1,200	$0	0%
WIRELESS/CELLULAR	$2,207	$1,500	$2,100	$600	40%
SOFTWARE/LICENSES	$337	$500	$700	$200	40%
OFFICE SUPPLIES	$2,128	$1,500	$1,600	$100	6.7%
VEHICLE/POWER EQUIP SUPPLIES	$0	$300	$350	$50	16.7%
BOOKS & SUBSCRIPTIONS	$437	$100	$500	$400	400%
COMPUTER EQUIP -NON CAPITAL	$3,275	$8,000	$0	-$8,000	-100%
OPERATING SUPPLIES	$0	$100	$0	-$100	-100%
FURN & FIXTURES-NON CAPITAL	$175	$300	$400	$100	33.3%
TRAVEL- MILEAGE	$847	$750	$0	-$750	-100%
MEALS/FOOD OTHER TRAINING	$49	$500	$1,000	$500	100%
TRAVEL EXP - EDUCATION/TRAIN	$0	$2,500	$4,500	$2,000	80%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
EDUCATION-TUITION/REGISTRAT	$1,534	$2,500	$5,000	$2,500	100%
DUES & MEMBERSHIPS	$1,588	$2,000	$3,000	$1,000	50%
FUEL	$423	$500	$700	$200	40%
LEASE/RENT EQUIPMENT	$4,222	$4,500	$5,000	$500	11.1%
Total Operating Expenses:	**$26,774**	**$148,250**	**$154,050**	**$5,800**	**3.9%**
Total Planning:	**$600,563**	**$879,066**	**$914,051**	**$34,985**	**4%**
Total Community Development:	**$600,563**	**$879,066**	**$914,051**	**$34,985**	**4%**
Total Expenditures:	**$600,563**	**$879,066**	**$914,051**	**$34,985**	**4%**

Aligning with County Strategic Goals



The Planning and Zoning Department has policies and ordinances in place to ensure that the county has balanced development that contributes to the welfare fo the community and preserves its rural character. Customer service and transparency are vital to this department.

Agency Goals & Objectives

- 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 the Subdivision Ordinances to be more customer and user friendly
- Continue to improve Planning and Zoning Department technical capabilities and customer service utilizing GIS data. Pursue a new permitting software system to increase efficiency and transparency.
- Begin small area studies for specific areas of the county.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Target	FY2023 Target
Conduct field investigation of zoning complaints in 48 hours (in %)	%	100%	%
Rewrite Subdivision Ordinance	%	100%	%
Complete Rezoning and CUP process within 120 days (start = application date)		120 days	days

Agency Highlights

Planning staff will be initiating two small area plans, one for the Centerville Village and one for the Courthouse Village. The two planning processes will be conducted concurrently and are expected to take about 9 months to complete. These plans will be important in guiding future land use and planning decisions for the county. Over the next year, detailed countywide census data should become available, setting the stage for a complete update of the County's comprehensive plan.

Staff is also working on the subdivision ordinance rewrite with anticipated completion in summer 2022. As part of our efforts to improve information for our citizens, staff has continued, and is nearing completion, of the zoning digitization process which will allow citizens to be able to see all proffers and conditions online as part of the GIS zoning layer.

Finally, we look forward to implementing new permitting/inspection software. The software will be the first upgrade we have had in over 20 years and will move our department into an entirely electronic format in the very near future.

Transportation

Transportation Planning is an important component of the Planning Department as it directly affects our citizens, businesses, and planned projects.

One major initiative transportation planners have been coordinating with regional partners is creation of a new regional Central Virginia Transportation Authority (CVTA). The CVTA will provide a dedicated funding stream to fund transportation projects both within the region and specifically within Goochland Co.

Additional transportation accomplishments for FY20 include:

- The Route 250 STARS study was completed to support transportation planning in the Centerville Village area. The study projected future traffic volumes and crafted recommendations to address traffic congestion and projected traffic growth on Broad Street Road between Hockett Rd. and the I-64 / West Broad Str. interchange in Henrico Co.
- Construction began and is nearing completion for traffic signalization and ramp improvements for both of the Rte. 288 / Broad Street Road intersections. Construction is scheduled to be complete in Fall 2020.
- Goochland was awarded $500,000 by the Richmond Regional TPO to fund an Interchange Justification Study for a new interchange along Rte. 288 between Tuckahoe Creek Parkway and Broad Street Rd.
- Finalized the alignment and substantially completed engineering for Fairground Road extension. Construction is expected to begin in late 2021.
- Completed Unpaved Road project for Youngstown Rd.
- Completed Maidens Road Bridge deck rehabilitation.
- Submitted 4 Smart Scale Applications to VDOT
    - I-64/Oilville interchange roundabout
    - I-64/Ashland Road interchange diverging diamond interchange
    - Rte. 288 auxiliary lane extension
    - Fairground Road extension

Future Outlook

Planning staff is focusing on the Subdivision Ordinance rewrite. The department projects adoption at the end of 2021 with an effective date of January 2022. In addition, Planning staff has coordinated with the Information Systems department to digitize zoning and other historical maps as well as update the County's existing subdivision information.

County staff anticipates several projects dealing with small area studies. Areas may include the Courthouse area, Centerville, area near Patterson and Hockett Road or taking a look at residential densities. Staff will need guidance on priority projects from the Board of Supervisors.

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 Plan RVA to on the region's Long Range Transportation Plan. Staff is also working with VDOT on an Arterial Management Study for Broad Street (primary focus is on Henrico County).

One of the many challenges facing the department with the upturn in development is continuing progress on initiatives of special projects 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, and 3) administer County initiatives.

PURCHASING

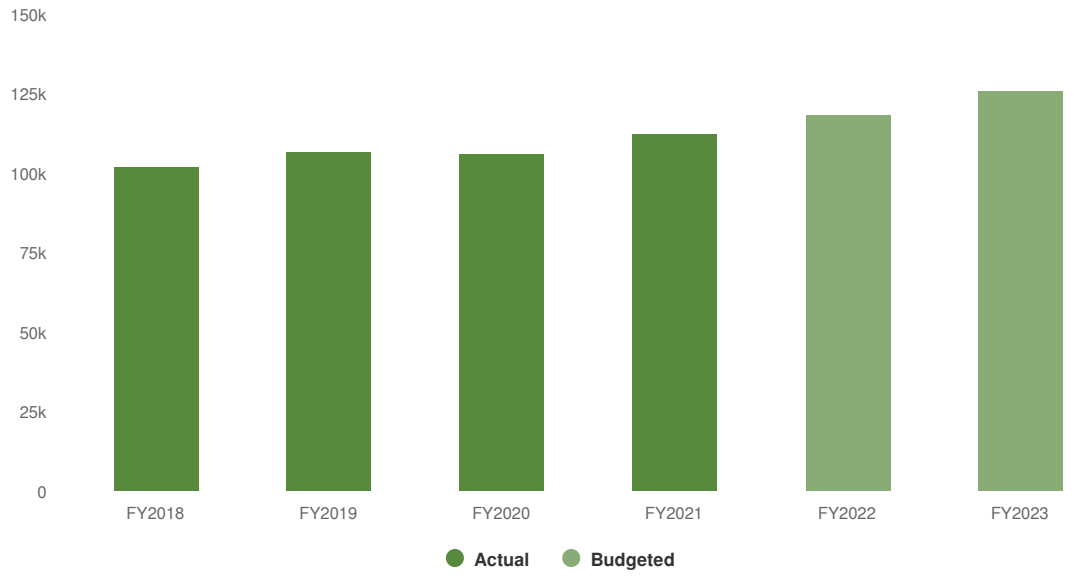
Wanda Tormey
Purchasing Director

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.

Expenditures Summary

$125,881 $7,620
(6.44% vs. prior year)

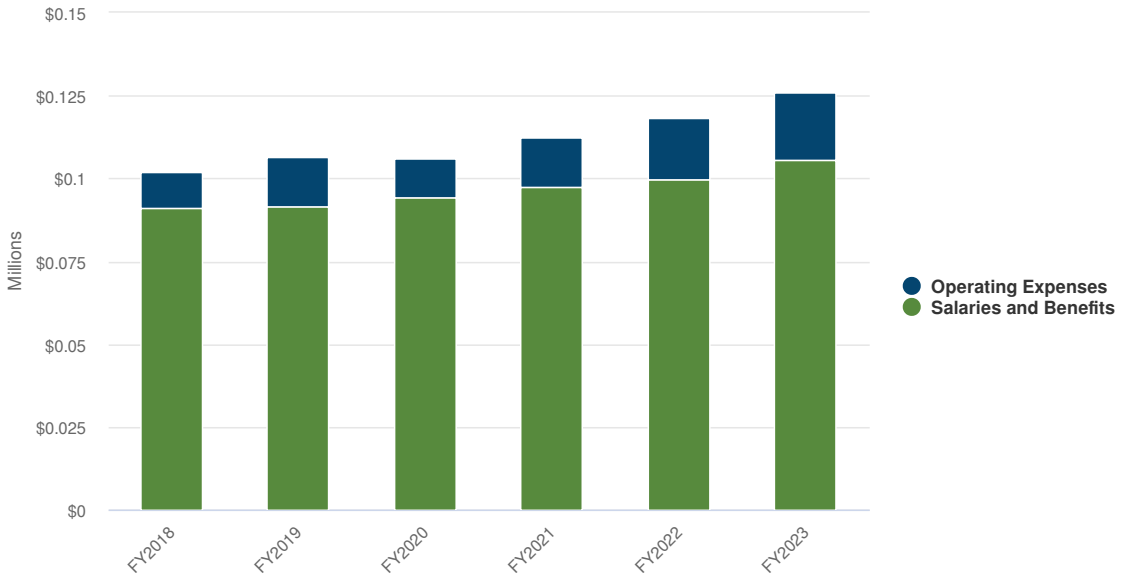
PURCHASING Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FU LL-TIME POSITIONS	1	1	1	1
PART-TIME POSITIONS	-	-	-	-

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$97,436	$99,609	$105,731	$6,122	6.1%
Operating Expenses	$14,864	$18,652	$20,150	$1,498	8%
Total Expense Objects:	**$112,299**	**$118,261**	**$125,881**	**$7,620**	**6.4%**

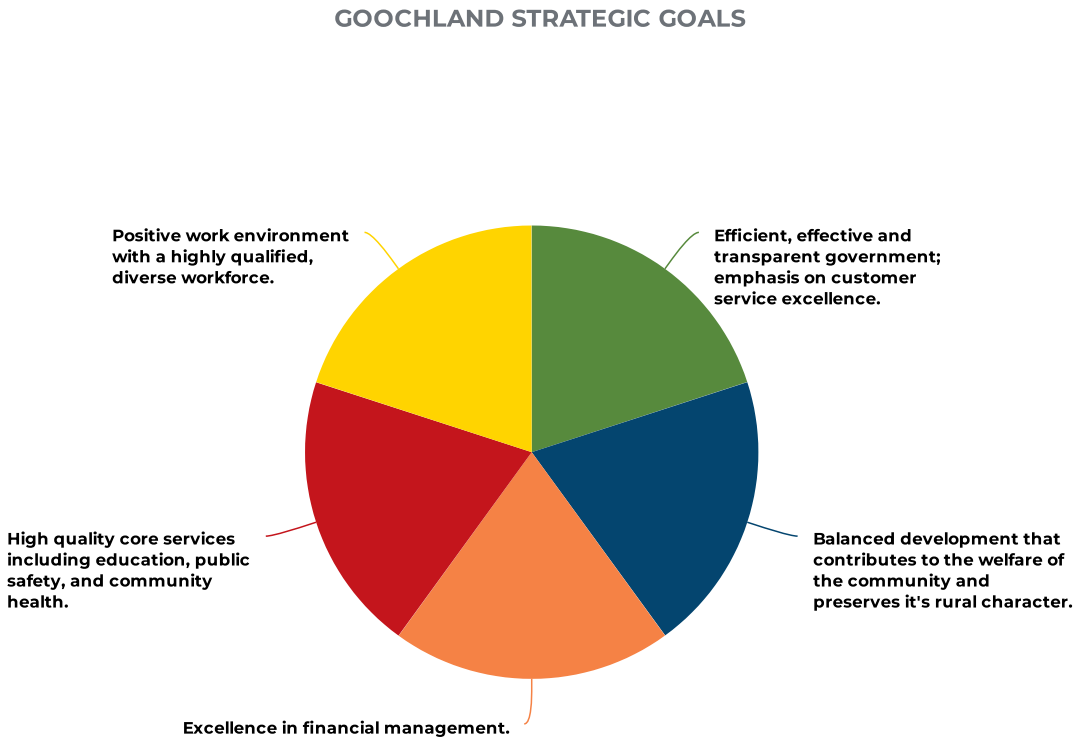
Explanation of Changes

The increase in personnel is due to the normal increases in salaries and benefit. The operating increase is primarily due to equipment leases (copier and postage).

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Purchasing					
Salaries and Benefits					
SALARIES	$75,681	$77,290	$81,155	$3,865	5%
FICA BENEFITS	$5,740	$5,913	$6,208	$295	5%
VRS BENEFITS PLAN 1& 2 EMPLS	$7,336	$7,644	$9,552	$1,908	25%
HOSPITAL/MEDICAL (HMP) BENEFIT	$7,608	$7,656	$7,656	$0	0%
GROUP LIFE INSURANCE	$994	$1,036	$1,087	$51	4.9%
WORKER'S COMPENSATION	$76	$70	$73	$3	4.3%
Total Salaries and Benefits:	**$97,436**	**$99,609**	**$105,731**	**$6,122**	**6.1%**
Operating Expenses					
CONTRACTED SERVICES	$1,919	$475	$475	$0	0%
POSTAGE	$28	$95	$50	-$45	-47.4%
TELECOMMUNICATIONS	$287	$200	$200	$0	0%
WIRELESS/CELLULAR	$188	$0	$200	$200	N/A
OFFICE SUPPLIES	$1,534	$1,000	$1,000	$0	0%
COMPUTER EQUIP -NON CAPITAL	$0	$475	$475	$0	0%
OFFICE EQUIPMENT	$0	$285	$0	-$285	-100%
TRAVEL- MILEAGE	$0	$285	$250	-$35	-12.3%
MEALS/FOOD OTHER TRAINING	$0	$237	$250	$13	5.5%
TRAVEL EXP - EDUCATION/TRAIN	$0	$1,900	$1,900	$0	0%
EDUCATION-TUITION/REGISTRAT	$274	$1,850	$1,850	$0	0%
COUNTY LOGO ITEMS	$1,898	$2,375	$2,375	$0	0%
COUNTY LOGO ITEMS	$3,432	$0	$0	$0	0%
DUES & MEMBERSHIPS	$252	$475	$475	$0	0%
LEASE/RENT EQUIPMENT	$5,051	$9,000	$10,650	$1,650	18.3%
Total Operating Expenses:	**$14,864**	**$18,652**	**$20,150**	**$1,498**	**8%**
Total Purchasing:	**$112,299**	**$118,261**	**$125,881**	**$7,620**	**6.4%**
Total General Government:	**$112,299**	**$118,261**	**$125,881**	**$7,620**	**6.4%**
Total Expenditures:	**$112,299**	**$118,261**	**$125,881**	**$7,620**	**6.4%**

Aligning with County Strategic Goals



Purchasing supports the County's Strategic goals aligning with efficient, effective and transparent government and excellence in financial management.

Agency Goals & Objectives

- Maintain compliance with all Procurement law and applicable procedures
- Provide timely and professional service to departments, citizens and vendors.
- 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
- Ensure insurance proposals are fair and within county values

Agency Performance Measures

Procurement cycle time

- Minimize the time it takes to approve a requisition and convert to a Purchase Order by 25%.
- Achieve and maintain continued education points at 40 hours
- Reduce award time for formal solicitations by 15%

Agency Highlights

In FY 21/22 the Purchasing Department successfully negotiated and procured many contracts including small area planning services, new fuel management system, recruitment services, on-call lawn maintenance services, engineering and construction services for Public Utility projects and multiple other procurements leading to 350 Purchase Orders and Change Orders totaling over $13,250,000. Upcoming projects will include architectural and engineering services and project management services for 2 new fire stations and a new courthouse, an new aerial and tanker truck and multiple others.

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 and risk management.

During the General Assembly session, this department constantly monitors all bills and legislative proposals regarding procurement that may affect the County. After becoming law, this department works closely with the County Attorney's office to recommend code changes to the Board of Supervisors.

Purchasing is designated as the Purchase Card Administrator for all county issued credit cards. This includes approving any new requests, determining spending thresholds, maintaining card holder accessibility/accountability, fraud action remediation, reconciling statements and cancellation of cards.

Future Outlook

The Purchasing Department will continue to face struggles with maintaining, procuring and negotiating contracts as well as maintaining insurance renewals, claims and requirements and purchase card activities with the increase in facilities, employees and legislative changes at the current staffing level.

REGISTRAR

Ryan Mulligan
Registrar

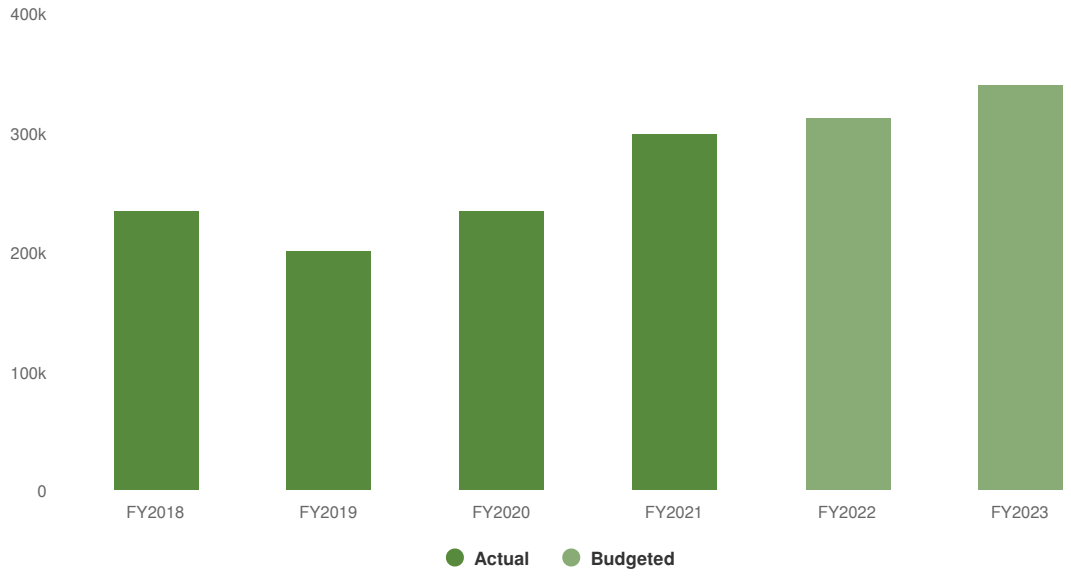
The Registrar's Office is charged with providing all facets of the electoral process, from voter registration to election administration, to the citizens of Goochland County. This activity includes processing voter registrations and maintaining accurate voter lists in accordance with state and federal code as well as providing absentee voting opportunities, coordinating polling place facilities, processing candidates, tracking campaign finance and maintaining the voting equipment. The office also provides customer service relating to voter registration and elections.

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

Expenditures Summary

$340,948 $27,117
(8.64% vs. prior year)

REGISTRAR Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	2	2	2	2
PART-TIME POSITIONS	4	4	4	4

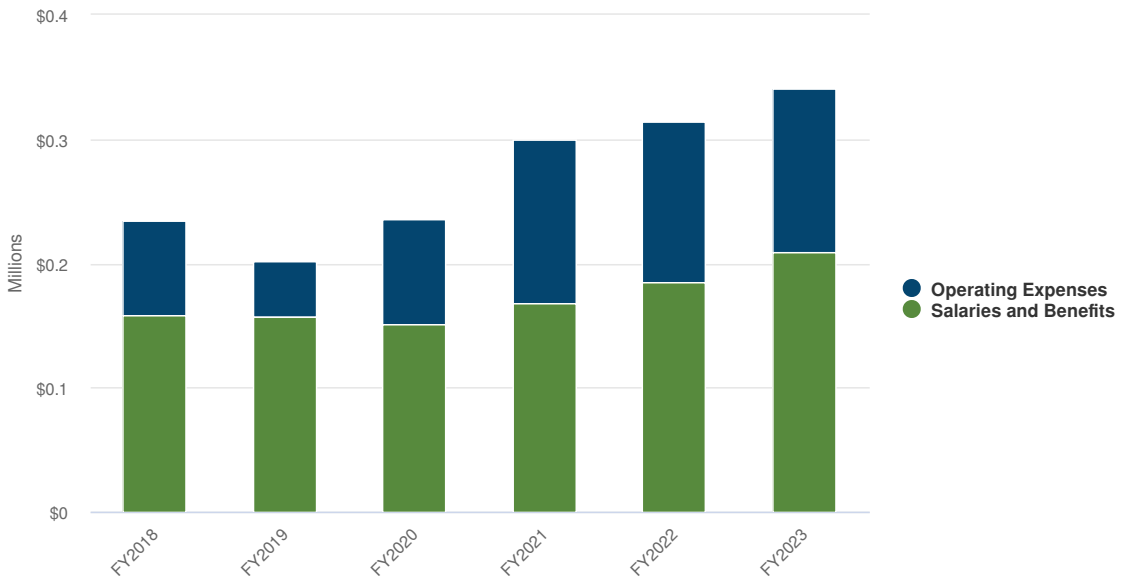
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Registrar					
Salaries and Benefits	$167,388	$184,539	$209,167	$24,628	13.3%
Operating Expenses	$132,558	$129,292	$131,781	$2,489	1.9%
Total Registrar:	**$299,945**	**$313,831**	**$340,948**	**$27,117**	**8.6%**
Total General Government:	**$299,945**	**$313,831**	**$340,948**	**$27,117**	**8.6%**
Total Expenditures:	**$299,945**	**$313,831**	**$340,948**	**$27,117**	**8.6%**

Explanation of Changes

The personnel increase is due to the normal salary and benefits increase. Operating increases are primarily due to licensing of voting machines and electronic poll books, voting machine programming, and printing and mailing ballots.

Expenditures Details

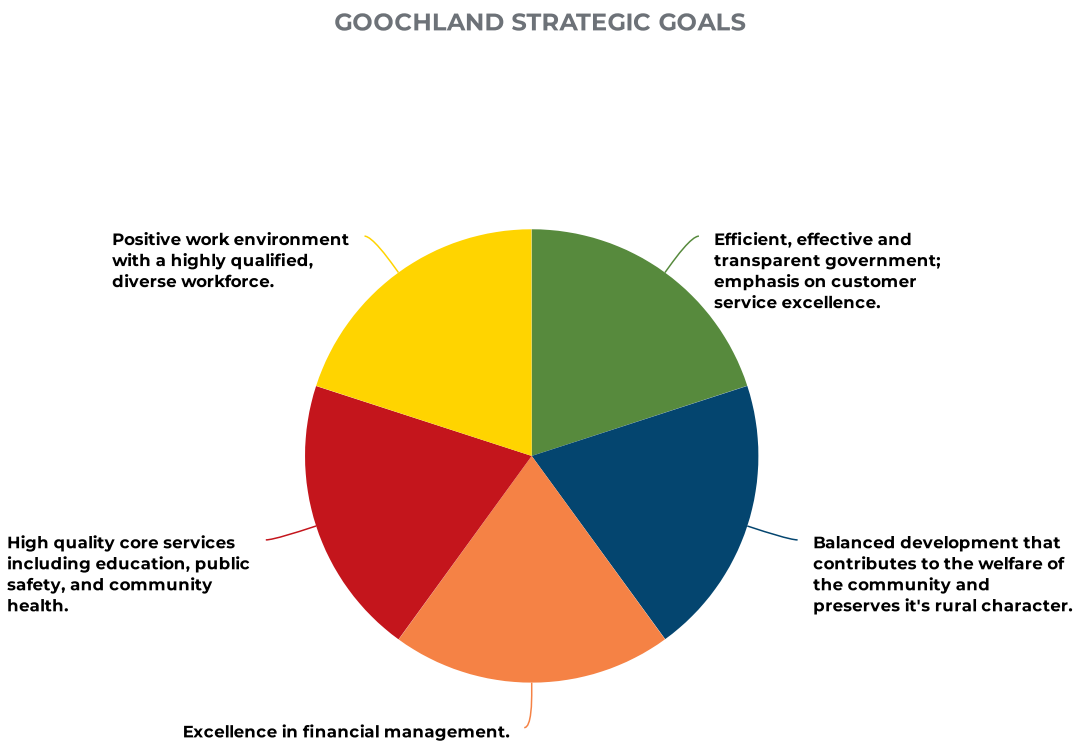
Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$112,521	$115,766	$131,289	$15,523	13.4%
OVERTIME	$1,814	$0	$0	$0	0%
SALARIES - PART TIME	$0	$18,500	$21,500	$3,000	16.2%
SALARIES - PART TIME	$5,002	$0	$0	$0	0%
OTHER SALARIES	$6,639	$6,550	$6,969	$419	6.4%
FICA BENEFITS	$8,657	$10,772	$12,221	$1,449	13.5%
FICA BENEFITS COVID	$521	$0	$0	$0	0%
VRS BENEFITS PLAN 1& 2 EMPLS	$11,214	$11,449	$15,453	$4,004	35%
HOSPITAL/MEDICAL (HMP) BENEFIT	$19,452	$19,824	$19,836	$12	0.1%
GROUP LIFE INSURANCE	$1,443	$1,551	$1,759	$208	13.4%
WORKER'S COMPENSATION	$120	$127	$140	$13	10.2%
WORKERS COMPENSATION COVID	$6	$0	$0	$0	0%
Total Salaries and Benefits:	**$167,388**	**$184,539**	**$209,167**	**$24,628**	**13.3%**
Operating Expenses					
PROFESSIONAL SVC	$200	$500	$500	$0	0%
REPAIRS & MAINT	$2,615	$1,500	$1,500	$0	0%
CONTRACTED SERVICES	$10,923	$10,435	$18,306	$7,871	75.4%
PRINTING AND BINDING	$7,345	$12,871	$5,000	-$7,871	-61.2%
PRINTING AND BINDING	$3,609	$0	$0	$0	0%
POLLING IMPROVEMENTS	$0	$500	$500	$0	0%
JURORS WITNESSES ELECT WORK	$34,650	$42,666	$45,155	$2,489	5.8%
JURORS, WITNESSES, ELECT WORK	$11,935	$0	$0	$0	0%
POSTAGE	$6,391	$16,831	$16,831	$0	0%
POSTAGE	$6,061	$0	$0	$0	0%
TELECOMMUNICATIONS	$436	$600	$600	$0	0%
WIRELESS/CELLULAR	$585	$500	$500	$0	0%
OFFICE SUPPLIES	$3,821	$5,052	$5,052	$0	0%
OFFICE SUPPLIES	$2,211	$0	$0	$0	0%
TRAVEL- MILEAGE	$2,374	$4,000	$4,000	$0	0%
MEALS/FOOD OTHER TRAINING	$54	$600	$600	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$0	$2,400	$2,400	$0	0%
EDUCATION-TUITION/REGISTRAT	$0	$2,400	$2,400	$0	0%
DUES & MEMBERSHIPS	$730	$430	$430	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
COMPUTER EQUIPMENT	$28,935	$24,580	$24,580	$0	0%
COMPUTER EQUIPMENT >$5000	$6,507	$0	$0	$0	0%
LEASE/RENT EQUIPMENT	$3,176	$3,427	$3,427	$0	0%
Total Operating Expenses:	**$132,558**	**$129,292**	**$131,781**	**$2,489**	**1.9%**
Total Expense Objects:	**$299,945**	**$313,831**	**$340,948**	**$27,117**	**8.6%**

Aligning with County Strategic Goals



The registrar's office strives to exemplify excellence in customer service, high quality core services, and transparent government.

Agency Goals & 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.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Forecast
Number of Registered Voters	18,730	19,959	20,835	22,000
Voter turnout	60.36%	88%	73.02%	68%

Agency Highlights

Goochland County continues to be among the counties with the highest turnout. The percentage turnout of total voters for the November 2020 General Election was 88% compared to the state-wide percentage turnout of total voters of 75.08%.

The General Registrar was a member of the county's redistricting team. Redistricting is a huge undertaking done only every 10 years. It involves having to design a map of districts that meets all Federal, State and local regulations. The General Registrar is then tasked with assigning all voters in the county to the correct districts and precincts.

This office held and plans to continue to hold an Election Hot wash 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 officers share with each other and listening to suggestions will help us to continue to meet our goals and objectives.

Future Outlook

The Registrar will continue to develop policies and procedures for this office as well as for administering elections and continue to make Election Officer training more effective to ensure the citizens receive premier services. There will be a focus on transparency and election integrity.

SCHOOLS

Dr. Raley
Superintendant

www.goochlandschools.org

Goochland County Public Schools is the only public school agency in Goochland County and is overseen by five elected School Board members. It is responsible for providing public education services for 2600 preschool through 12th grade students with 488 permanent contracted employees and a number of temporary employees. There are five schools in six facilities and two operational buildings.

The mission of the School Board is to **maximize the potential for every learner** and the vision is to **inspire the next generation to make a positive impact**. The School Board has five core values which it uses for training, daily operations, and employment decisions: **Excellence, Creativity, Courage, Honor and Optimism** (ECCHO). With the **Engage 20/26 strategic plan,** the division continues on its path of excellence in the region and state and is proud of its history of high graduation rates (97% or higher), full state accreditation in regular and special education, and high growth and achievement test scores. The majority of middle and high school students take courses in Career and Technology Education (CTE). The School Board is also proud of its rigorous classes with 19% of high school students enrolled in one of two offered governor's schools for academically gifted students and more than 34% of high school students are taking at least one college level class.

The School Board prides itself on its financial transparency and effective use of local, state and federal funding to remain an excellent school division. It has five 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 strategic plan goals and initiatives. This budget document reflects the budget adopted by the School Board on February 21, 2022. This budget was subsequently amended by the School Board on March 7, 2022 principally because of new federal revenue. However, most of the trend information and school instructional and operating narratives are still valid in the separate budget document. The funds summarized in the following pages include and reflect the amended budget:

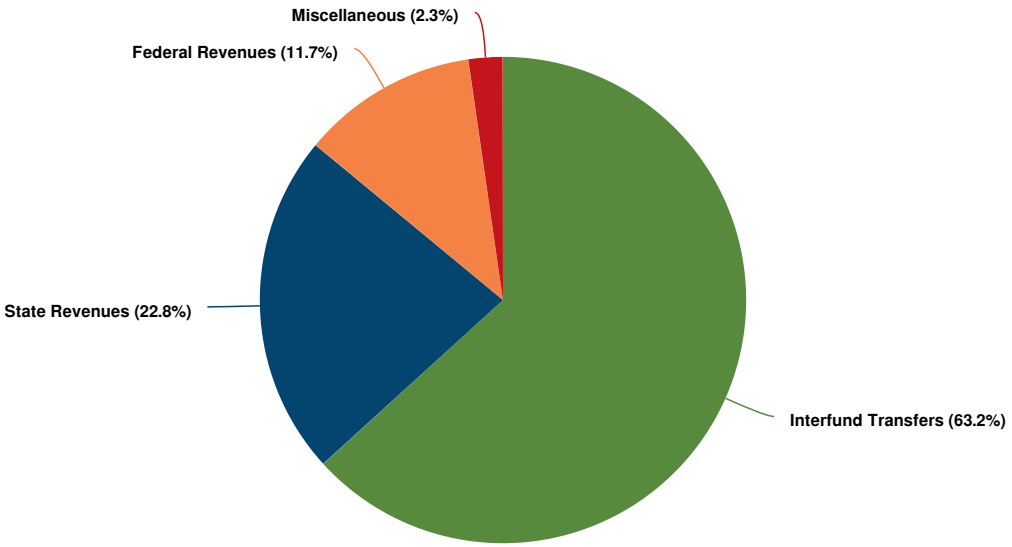
- School Operating Fund (623) - appropriated by state category
- School Textbook Fund (624)
- School Special Revenue Fund (626)
- School Cafeteria Fund (627)
- School Grant Fund (628)

*The School Board's budget website: FY2023 SCHOOLS ADOPTED BUDGET

Revenues by Source

The Goochland County Public Schools rely heavily on the property taxes of Goochland County for funding over 63% of its operating budget (and 100% of its Capital Improvement budget). The County contribution grew by 4% while the overall budget grew by 7.7%. Pre-pandemic, the County contribution was closer to 70% of the total budget, but a significant amount of one-time federal funding has increased the federal percentage from 5% to over 11% of the total budget. This has allowed school divisions to better manage the expensive disruptions for students and staff caused by the pandemic and subsequent shutdowns and hybrid learning environments. State revenue has remained relatively flat, around 23%, with an allocation of state sales taxes accounting for almost half of that.

Projected 2023 Revenues by Source



Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other (% Change)
Revenue Source					
Miscellaneous					
LOCAL REVENUE	$418,853	$301,581	$326,342	$24,761	8.2%
LOCAL REVENUES	$29,957	$548,365	$596,843	$48,478	8.8%
Total Miscellaneous:	**$448,810**	**$849,946**	**$923,185**	**$73,239**	**8.6%**
State Revenues					
Categorical State Aid					
STATE BOND PROCEEDS	$4,096,715	$4,303,387	$4,650,708	$347,321	8.1%
STATE SALES TAX REVENUE	$4,031,986	$3,587,606	$4,268,304	$680,698	19%
STATE SOQ REVENUE	$0	$180,000	$180,000	$0	0%
STATE REVENUE TEXTBOOK	$53,708	$53,735	$66,190	$12,455	23.2%
STATE REVENUES	$10,100	$15,560	$15,766	$206	1.3%

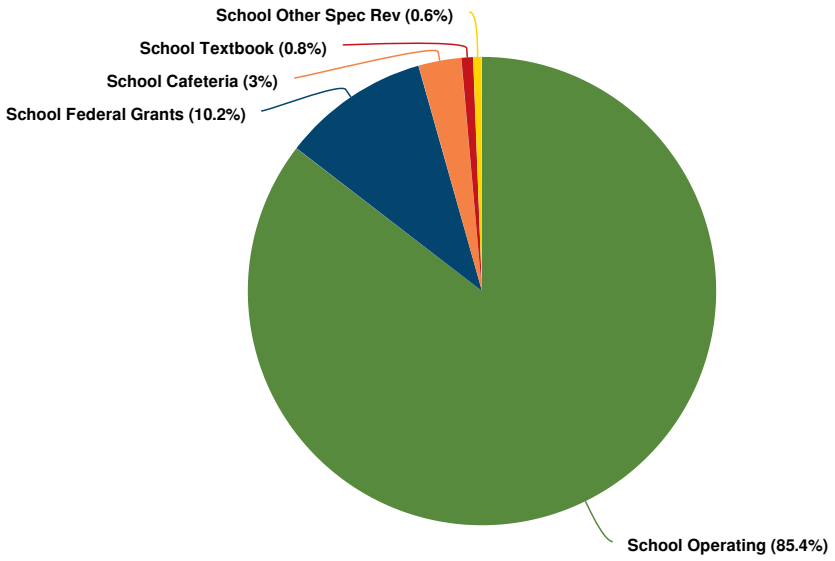
Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other (% Change)
Total Categorical State Aid:	**$8,192,509**	**$8,140,288**	**$9,180,968**	**$1,040,680**	**12.8%**
Total State Revenues:	**$8,192,509**	**$8,140,288**	**$9,180,968**	**$1,040,680**	**12.8%**
Federal Revenues					
FEDERAL REVENUES	$908,929	$534,078	$587,399	$53,321	10%
FEDERAL REVENUES	$3,347,218	$3,382,084	$4,132,661	$750,577	22.2%
Total Federal Revenues:	**$4,256,147**	**$3,916,162**	**$4,720,060**	**$803,898**	**20.5%**
Interfund Transfers					
COUNTY TRANSFER	$23,155,828	$24,285,060	$25,235,240	$25,235,240	3.9%
COUNTY TRANSFER TEXTBOOK	$214,832	$214,940	$264,760	$264,760	23.2%
Total Interfund Transfers:	**$23,370,660**	**$24,500,000**	**$25,500,000**	**$25,500,000**	**4.1%**
Total Revenue Source:	**$36,268,126**	**$37,406,396**	**$40,324,213**	**$27,417,817**	**7.8%**

Expenditures by Fund

The School Operating Fund accounts for the majority of the activity in Goochland County Public Schools. This fund is appropriated by state-defined categories, seen in the chart below, with over 71% of all expenditures budgeted for Instruction (including the majority of the federal grant, textbook and "other special revenue" funds) and 7% for Technology to support instruction (student devices, instructional software, and school data networks).

The School Operating fund grew by over 6% principally because all salaries and salary-based benefits increased 3% for merit and a minimum of 2% for market adjustments. The Textbook fund grew by 23% because of additional state funding so that Goochland can finance division-wide textbook updates. The Federal funds grew by 22% because of increased American Rescue Plan funding, some of which will be set-aside in a reserve for School Year 2023-24 (the final year to use these stimulus funds to mitigate student issues caused by the pandemic).

2023 Expenditures by Fund



Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
School Operating					
ADMINISTRATION/HEALTH	$2,185,988	$2,231,213	$2,387,133	$155,920	7%
INSTRUCTION	$21,798,799	$22,833,464	$24,513,686	$1,680,222	7.4%
TRANSPORTATION	$2,109,877	$2,592,730	$2,471,899	-$120,831	-4.7%
OPERATIONS/MAINTENANCE	$2,684,796	$2,737,288	$2,943,374	$206,086	7.5%
FACILITIES	$1,125	$0	$0	$0	0%
TECHNOLOGY	$2,306,855	$2,261,881	$2,344,502	$82,621	3.7%
Total School Operating:	**$31,087,440**	**$32,656,576**	**$34,660,594**	**$2,004,018**	**6.1%**
School Textbook					
SCHOOL TEXTBOOK	$0	$268,675	$330,950	$62,275	23.2%
Total School Textbook:	**$0**	**$268,675**	**$330,950**	**$62,275**	**23.2%**
School Other Spec Rev					

Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
SCHOOL OTHER SPECIAL REVENUE	$193,170	$248,510	$240,010	-$8,500	-3.4%
Total School Other Spec Rev:	**$193,170**	**$248,510**	**$240,010**	**-$8,500**	**-3.4%**
School Cafeteria					
SCHOOL CAFETERIA	$908,929	$1,098,003	$1,200,008	$102,005	9.3%
Total School Cafeteria:	**$908,929**	**$1,098,003**	**$1,200,008**	**$102,005**	**9.3%**
School Federal Grants					
SCHOOL FEDERAL GRANTS	$3,347,835	$3,383,142	$4,132,661	$749,519	22.2%
Total School Federal Grants:	**$3,347,835**	**$3,383,142**	**$4,132,661**	**$749,519**	**22.2%**
Total:	**$35,537,374**	**$37,654,906**	**$40,564,223**	**$2,909,317**	**7.7%**

Goochland County Sheriff's Office

Sheriff Steven N. Creasey
Goochland County Sheriff

The Goochland County Sheriff's Office is the primary law enforcement agency in Goochland County responsible for responding to all calls for service, 911 emergency communications, civil process, court security, and prisoner transport.

The mission of the Goochland County Sheriff's Office

The men and women of the Goochland County Sheriff's Office will always strive to provide efficient public safety services to all residents, businesses, and visitors to Goochland County while exhibiting exceptional character, competence, and open communication.

The vision of the Goochland County Sheriff's Office

The vision of the Goochland County Sheriff's Office is to be an extraordinary problem-solving law enforcement agency by working collaboratively with all Goochland residents and businesses to provide for the safest and most secure community in the Commonwealth of Virginia.

Core Values of the Goochland County Sheriff's Office

- We value our sworn oath to protect and serve all residents, businesses, and visitors to Goochland County.
- We value our Law Enforcement Code of Ethics.
- We value the Constitutions of the United States, and the Commonwealth of Virginia, as well as the system of laws that govern us.
- We value the entire Goochland community and the diversity of the people we serve.
- We value treating others as we would want our own family to be treated, which drives our interaction with all residents, businesses, and visitors to Goochland County.
- We value organizational excellence.
- We value an environment in which individuals strive as a team for superior professional performance in order to achieve our organizational mission and objectives.

Expenditures Summary

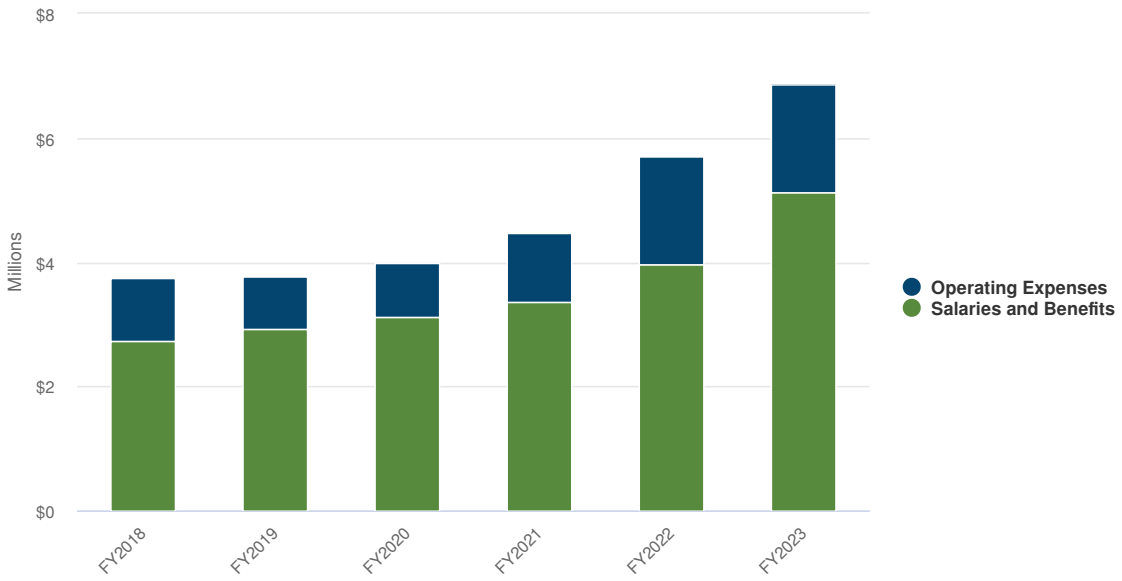
Sheriff
including Sheriff Grants and Correction & Detention

$6,862,544 $1,156,846
(20.28% vs. prior year)

STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	41	48	54	54
PART-TIME POSITIONS	1	1	3	3

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$3,367,191	$3,963,602	$5,130,844	$1,167,242	29.4%
Operating Expenses	$1,104,897	$1,742,096	$1,731,700	-$10,396	-0.6%
Total Expense Objects:	**$4,472,087**	**$5,705,698**	**$6,862,544**	**$1,156,846**	**20.3%**

Explanation of Changes

For FY2023, Sheriff Creasey requested 6 additional full-time deputies, 2 full-time security/ motorist assist officers, a part-time community officer, a part-time administrative assistant and a promotion from deputy to investigator.

- The proposed budget includes 6 additional deputies, the part-time community officer, the part-time administrative assistant, and the promotion from deputy to investigator.
- The salary & benefit amount of the proposed employees is $521,824.
- Equipment & uniform cost is $341,003 (includes 5 new autos for the 6 new deputies).
- These two amounts are the service level plan of the proposed budget; $862,837.

Although it shows there is a large decrease in operating expenses, FY2023 is actually relatively flat to FY2022. The large decrease is due to shifting new employee equipment and uniforms to the service level plan line. Many of the operating budget lines in the FY2023 GCSO budget appear to show increases and decreases and are simply a consolidation of several lines that were previously separated out in prior budget years.

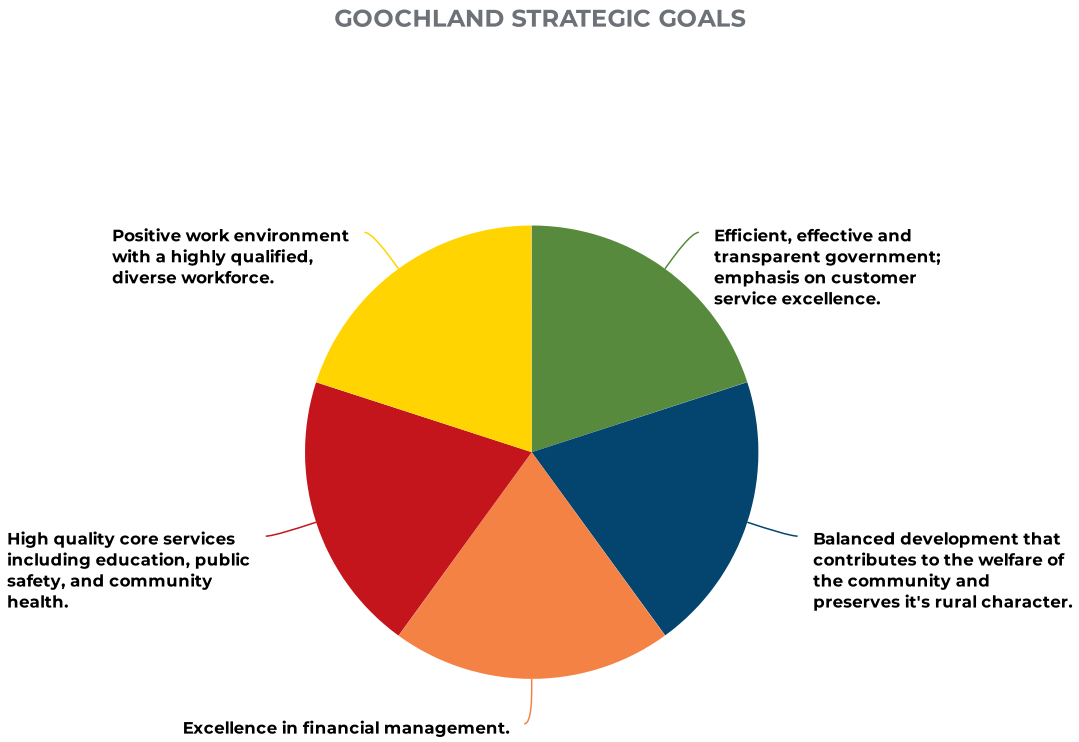
Expenditures Details

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Public Safety					
Sheriff					
Salaries and Benefits					
SALARIES	$2,301,637	$2,703,287	$3,458,769	$755,482	27.9%
OVERTIME	$91,679	$90,000	$175,100	$85,100	94.6%
OVERTIME COVID	$39,906	$0	$0	$0	0%
OT GOVT EVENTS	$0	$0	$34,550	$34,550	N/A
SALARIES - PART TIME	$2,428	$0	$0	$0	0%
EXTRA DUTY PAY	$20,242	$55,000	$56,650	$1,650	3%
FICA BENEFITS	$180,240	$217,894	$282,325	$64,431	29.6%
VRS BENEFITS PLAN 1& 2 EMPLS	$218,616	$267,355	$407,097	$139,742	52.3%
HOSPITAL/MEDICAL (HMP) BENEFIT	$393,827	$492,568	$547,536	$54,968	11.2%
GROUP LIFE INSURANCE	$29,655	$36,224	$46,348	$10,124	27.9%
WORKER'S COMPENSATION	$63,930	$66,274	$87,469	$21,195	32%
Total Salaries and Benefits:	**$3,342,160**	**$3,928,602**	**$5,095,844**	**$1,167,242**	**29.7%**
Operating Expenses					
UNIFORMS	$36,220	$40,000	$124,000	$84,000	210%
PROFESSIONAL SVC	$562	$2,400	$3,000	$600	25%
REPAIRS & MAINT	$48,252	$117,500	$117,500	$0	0%
VEHICLE REPAIRS	$190	$0	$0	$0	0%
CONTRACTED SERVICES	$48,303	$57,000	$135,000	$78,000	136.8%
PRINTING AND BINDING	$2,814	$4,000	$4,000	$0	0%
ADVERTISING	$635	$1,200	$2,000	$800	66.7%
INVESTIGATION SERVICES	$10,665	$23,000	$27,000	$4,000	17.4%
HIRING PROCESS	$8,079	$10,400	$10,400	$0	0%
CONTRACT HAULING TOWING ETC	$557	$2,000	$2,000	$0	0%
MEDICAL EXAM/BODY REMOVAL	$450	$3,000	$3,000	$0	0%
EMPLOYEE DRUG TEST	$1,449	$3,900	$3,000	-$900	-23.1%
COMM EQUIP-REPAIRS	$0	$2,000	$2,000	$0	0%
POSTAGE	$2,355	$3,500	$3,500	$0	0%
TELECOMMUNICATIONS	$4,598	$3,500	$4,000	$500	14.3%
WIRELESS/CELLULAR	$21,224	$35,000	$35,000	$0	0%
OFFICE SUPPLIES	$9,771	$12,000	$12,000	$0	0%
EQUIPMENT REPAIR-PARTS	$0	$6,000	$6,000	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
VEHICLE/POWER EQUIP SUPPLIES	$20,739	$0	$0	$0	0%
LAW ENFORCEMENT SUPPLIES	$77,480	$104,000	$104,000	$0	0%
LAW ENFORCEMENT SUPPLIES	$131,131	$0	$0	$0	0%
COMMUNICATION EQUIP-SUPPLIES	$0	$0	$8,000	$8,000	N/A
CRIME PREVENTION EXPENSE	$3,196	$0	$0	$0	0%
BOOKS & SUBSCRIPTIONS	$155	$2,000	$2,000	$0	0%
INVESTIGATIVE SUPPLIES	$7,525	$12,500	$31,800	$19,300	154.4%
AMMUNITION	$12,831	$25,000	$28,000	$3,000	12%
VEHICLE TIRES	$14,717	$22,000	$22,000	$0	0%
COMMUNITY ENGAGEMENT	$10,213	$22,000	$28,400	$6,400	29.1%
COMPUTER NON-CAPITAL	$0	$25,000	$0	-$25,000	-100%
OFFICE EQUIPMENT	$5,211	$6,000	$6,000	$0	0%
K9 SUPPLIES/MEDICAL	$10,972	$14,000	$8,000	-$6,000	-42.9%
MEALS - OPERATIONS	$713	$1,500	$1,500	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$5,127	$0	$0	$0	0%
MEALS - TRAINING/EVENTS	$1,453	$2,500	$0	-$2,500	-100%
TRAINING CLASSES LODGING MEALS	$21,676	$27,200	$35,000	$7,800	28.7%
EMPLOYEE SERIVCES	$2,444	$3,000	$3,500	$500	16.7%
DUES & MEMBERSHIPS	$220	$8,000	$8,000	$0	0%
FUEL	$86,082	$130,000	$140,000	$10,000	7.7%
MACHINERY & EQUIPMENT >$5000	$0	$10,000	$0	-$10,000	-100%
FURNITURE & FIXTURES >$5000	$15,968	$0	$0	$0	0%
MOTOR VEHICLES & EQUIPMENT	-$1,065	$485,436	$250,000	-$235,436	-48.5%
COMPUTER SOFTWARE >$5000	$8,672	$0	$0	$0	0%
LEASE/RENT EQUIPMENT	$568	$4,400	$5,000	$600	13.6%
WATER COOLERS	$875	$0	$0	$0	0%
LEASE- POSTAGE METER	$126	$0	$0	$0	0%
Total Operating Expenses:	**$633,151**	**$1,230,936**	**$1,174,600**	**-$56,336**	**-4.6%**
Total Sheriff:	**$3,975,311**	**$5,159,538**	**$6,270,444**	**$1,110,906**	**21.5%**
Correction Detention					
Operating Expenses					

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
PROFESSIONAL SVC	$0	$0	$2,000	$2,000	N/A
ADULT JAIL SPACE	$200,135	$200,000	$216,000	$16,000	8%
JUVENILE DETENTION SPACE	$237,244	$267,000	$280,000	$13,000	4.9%
TELECOMMUNICATIONS	$774	$2,400	$2,400	$0	0%
WIRELESS/CELLULAR	$588	$700	$700	$0	0%
INMATE MEALS	$840	$2,000	$2,000	$0	0%
TRAINING ACADEMY	$26,687	$39,060	$54,000	$14,940	38.2%
Total Operating Expenses:	**$466,269**	**$511,160**	**$557,100**	**$45,940**	**9%**
Total Correction Detention:	**$466,269**	**$511,160**	**$557,100**	**$45,940**	**9%**
Sheriff Grants					
Salaries and Benefits					
PAY AND EQUIPMENT	$25,031	$35,000	$35,000	$0	0%
Total Salaries and Benefits:	**$25,031**	**$35,000**	**$35,000**	**$0**	**0%**
Operating Expenses					
LAW ENFORCEMENT SUPPLIES GRANT	$5,477	$0	$0	$0	0%
Total Operating Expenses:	**$5,477**	**$0**	**$0**	**$0**	**0%**
Total Sheriff Grants:	**$30,508**	**$35,000**	**$35,000**	**$0**	**0%**
Total Public Safety:	**$4,472,087**	**$5,705,698**	**$6,862,544**	**$1,156,846**	**20.3%**
Total Expenditures:	**$4,472,087**	**$5,705,698**	**$6,862,544**	**$1,156,846**	**20.3%**

Aligning with County Strategic Goals



The policies and practices of the Goochland County Sheriff's Office are driven by our organizational mission, vision, and core values.

Agency Goals & Objectives

- Maintain our safe community through delivery of high-quality law enforcement services and community partnerships.
- Recruit and retain highly qualified professionals committed to our community.
- Preserve fiscally responsible practices of GCSO.
- Innovative use of current and emerging technologies in law enforcement

Agency Performance Measures

NAME OF MEASURE	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL
Number of calls to dispatch	27,117	30,251	36,682	38,069
Total calls for service	21,221	22,242	22,303	23,841
Mental health calls	160	126	148	171
Welfare calls	228	239	245	361

Agency Highlights

- Sheriff Creasey and Major East completed the Virginia Sheriff's Institute (VSI) Certification Program. This certification program recognizes the commitment of law enforcement officers, specifically those employed by sheriff's offices across the Commonwealth of Virginia, to continued professional development, excellence, life-long learning, and advancing the law enforcement profession.
- Mandatory minimum staffing
- Goochland County Sheriff's Office had all 5th graders from Randolph, Goochland and Byrd Elementary Schools graduate from the D.A.R.E. program that was brought back to Goochland by Sheriff Creasey.
- New Honor Guard Unit.
- New K-9 Unit - Corporal Liberty
- Western Field Office (Co.6)
- AND SO MUCH MORE

Goochland County Sheriff's Office (GCSO) membership Highlights:

- Southeast Regional Internet Crimes Against Children (ICAC) Task Force
- Virginia Crime Clinic
- Virginia Gang Investigators Association
- High Intensity Drug Trafficking Areas (HIDTA) Program
- Virginia Sheriff's Association
- Fight Crime: Invest in Kids
- National School Resource Officer Association

Community programs and events sponsored by the Sheriff's office, Sheriff Courts, and Emergency Communications:

- Candy, Costumes, & Cops
- COVID Prescription Delivery
- Drug Take-Back Box
- American Flag Retirement Box
- Safe Exchange Zone
- Project Lifesaver
- Handle with Care
- Report a tip
- Access GCSO's Most Wanted
- Receive GCSO alerts that may include:
  - Road closure alerts
  - Weather alerts
  - Amber alerts
  - Accident alerts
  - Closure or delayed opening of county buildings & courts
  - Scam alerts
  - Missing person alerts
  - Countywide informational alerts

Community programs and events sponsored by the Sheriff's office, Sheriff Courts, and Emergency Communications continued:

- GHS Drivers Education (10th-11th grade)
- GHS Legal Course (12th grade)
- Goochland County Sheriff's Office (GCSO) iPhone and Android Apps
- Directory of important phone numbers, websites and contacts
- Recruitment & employment opportunities
- GCSO FAQs
- Vacation Watch
- Business Watch
- GCSO Junier Deputy Camp
- Re-opened GCSO Citizens Academy
- Senior Citizens Academy (Day Program)
- GCSO Auxiliary / Reserve Deputy Program
- Goochland County Middle School Law Enforcement Club
- D.A.R.E.
- AND SO MUCH MORE

Future Outlook

Goochland County Sheriff's Office must be responsive to and anticipate the current and future impacts of residential and commercial development within Goochland County by increasing personnel in order to maintain high-quality law enforcement services. In order to ensure the fastest possible response times, GCSO is prioritizing the addition of both law enforcement and emergency communications personnel. While specialized training such as Emergency Medical Dispatch will continue to be used by GCSO emergency communications to assist citizens between the time they place their 911 calls until a deputy arrives to assist them, GCSO is committed to continually striving to decrease response times in a county of 281.4 square miles (U.S. Census Bureau 2019).

To assist in best serving the needs of Goochland citizens, Sheriff Creasey proposed a 5-year plan proposed to the Goochland County Board of Supervisors in fiscal year 2021. Sheriff Creasey seeks to achieve a mandatory minimum of 7 deputies serving Goochland County at all times, 24 hours per day, 365 days per year by fiscal year 2025.

Coming in FY2023:

- Second GCSO Junior Deputy camp
- GCSO Citizens Academy Reunion
- GCSO Chaplain Program - Complete
- GCSO Auxiliary / Reserve Deputy Program - Increase
- Goochland County High School Law Enforcement Club
- GCSO will be hosting an FBI Internal Affairs training course.
- NEW Forensics Van

SHERIFF COURT RELATED

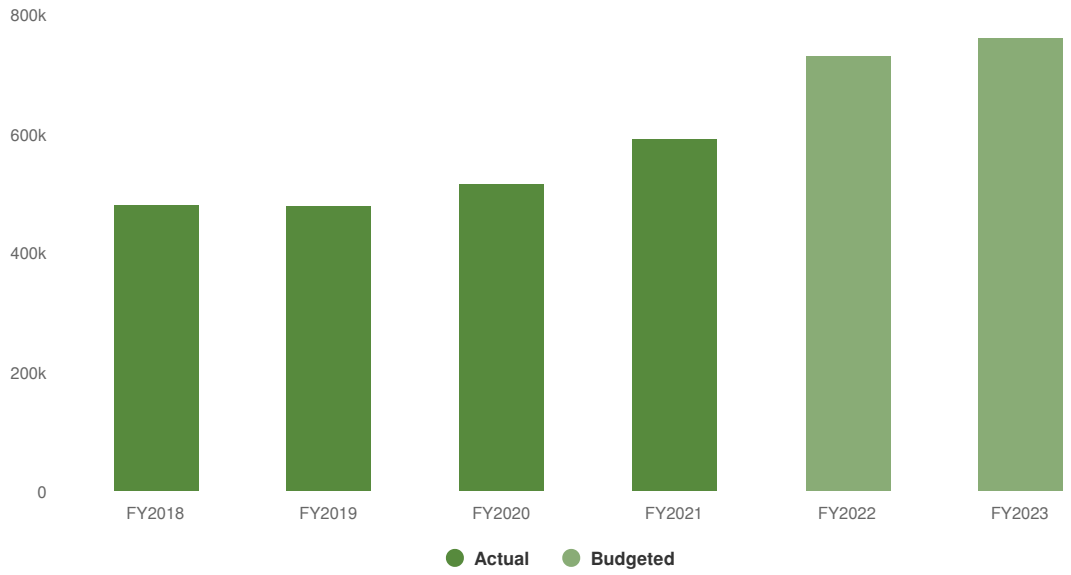
Sheriff Steven N. Creasey
Goochland County Sheriff

Court Services is a division of the Sheriff's Office and is responsible for civil process, the security of the Goochland County judiciary, its officers, visitors and prisoners. This includes the Circuit Court, General District Court and Juvenile & Domestic Relations Court. Court Services helps ensure security and maintains order of courtrooms prior to and during all court sessions.

Expenditures Summary

$759,332 $29,922
(4.10% vs. prior year)

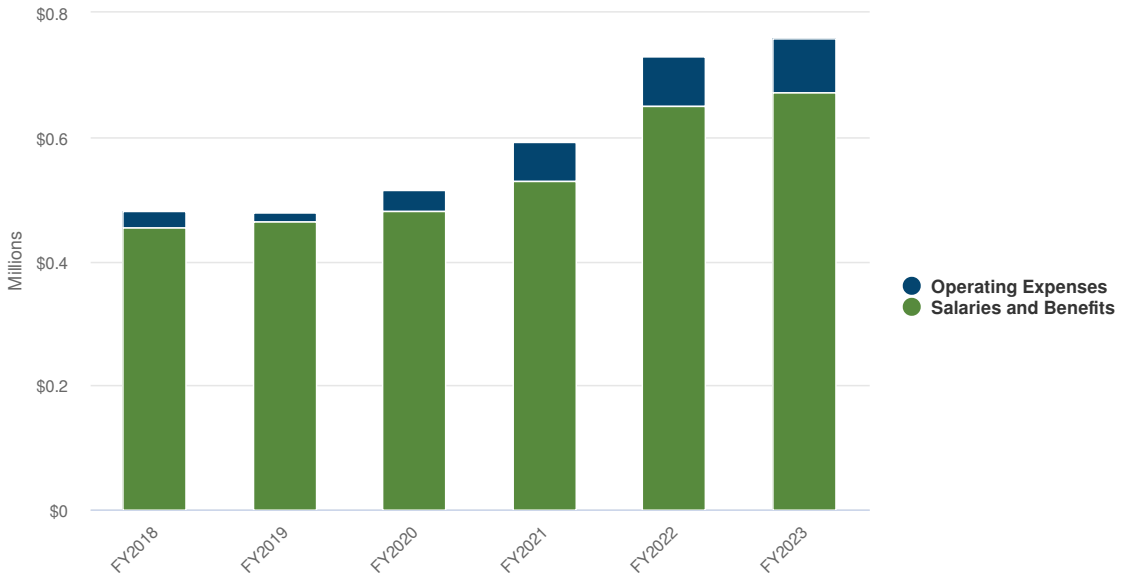
SHERIFF COURT RELATED Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	4	4	6	4
PART-TIME POSITIONS	7	7	7	7

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$528,132	$651,210	$671,332	$20,122	3.1%
Operating Expenses	$63,494	$78,200	$88,000	$9,800	12.5%
Total Expense Objects:	**$591,626**	**$729,410**	**$759,332**	**$29,922**	**4.1%**

Explanation of Changes

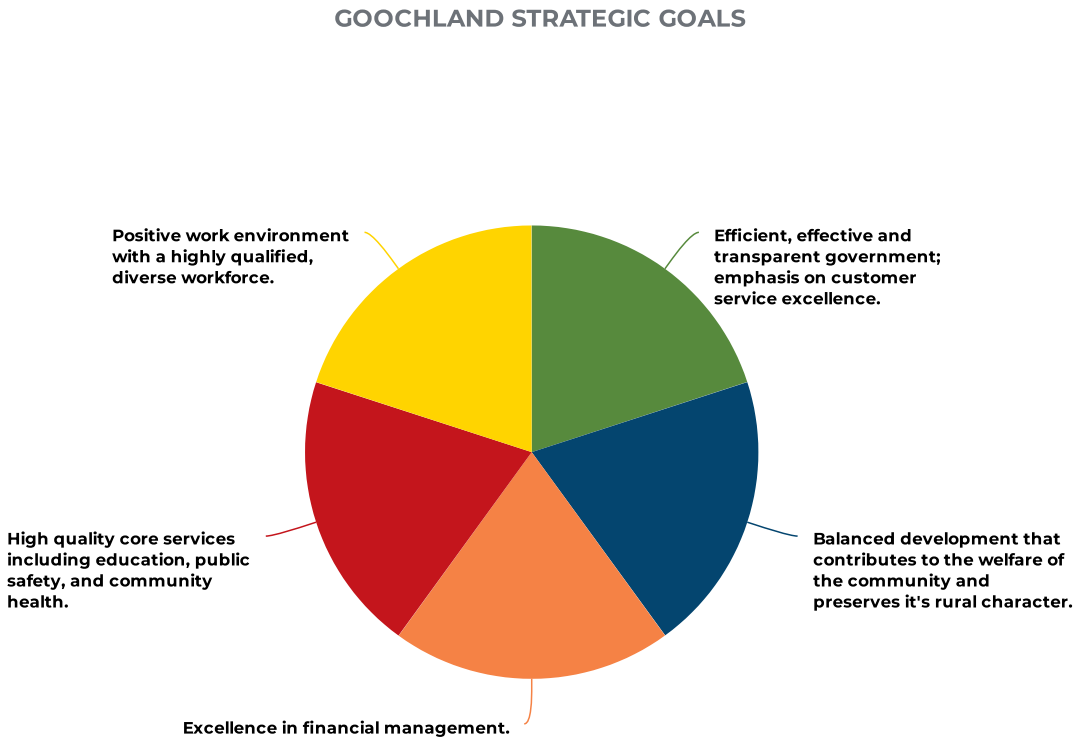
The increase in personnel costs is due to the normal salary and benefits increases, partially offset by a decrease in overtime caused by COVID 19. Operating expenses increased primarily due increasing fuel costs.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Judicial Administration					
Sheriff Court Related					
Salaries and Benefits					
SALARIES	$262,868	$288,723	$307,444	$18,721	6.5%
OVERTIME	$6,200	$21,000	$25,000	$4,000	19%
OVERTIME COVID	$18,317	$0	$0	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
SALARIES - PT DEPUTIES	$59,174	$121,279	$110,000	-$11,279	-9.3%
SALARIES - PART TIME	$12,056	$0	$0	$0	0%
PT-COURT SPECIALIST	$21,169	$72,306	$70,000	-$2,306	-3.2%
COURT SPECIALIST COVID	$18,601	$0	$0	$0	0%
FICA BENEFITS	$28,715	$38,503	$39,202	$699	1.8%
VRS BENEFITS PLAN 1& 2 EMPLS	$25,363	$28,555	$36,186	$7,631	26.7%
HOSPITAL/MEDICAL (HMP) BENEFIT	$61,395	$64,896	$67,542	$2,646	4.1%
GROUP LIFE INSURANCE	$3,436	$3,869	$3,659	-$210	-5.4%
WORKER'S COMPENSATION	$10,837	$12,079	$12,299	$220	1.8%
Total Salaries and Benefits:	**$528,132**	**$651,210**	**$671,332**	**$20,122**	**3.1%**
Operating Expenses					
UNIFORMS	$3,665	$5,500	$5,000	-$500	-9.1%
PROFESSIONAL SVC	$200	$1,500	$2,500	$1,000	66.7%
REPAIRS & MAINT	$5,210	$15,000	$15,000	$0	0%
CONTRACTED SERVICES	$0	$12,000	$12,000	$0	0%
EMPLOYEE DRUG TEST	$441	$1,000	$1,000	$0	0%
COMM EQUIP-REPAIRS	$0	$1,000	$1,000	$0	0%
OFFICE SUPPLIES	$330	$1,500	$1,500	$0	0%
VEHICLE/POWER EQUIP SUPPLIES	$908	$0	$0	$0	0%
LAW ENFORCEMENT SUPPLIES	$1,070	$8,000	$8,500	$500	6.3%
LAW ENFORCEMENT SUPPLIES	$20,024	$0	$0	$0	0%
AMMUNITION	$0	$3,500	$4,000	$500	14.3%
VEHICLE TIRES	$2,373	$5,500	$5,000	-$500	-9.1%
COMPUTER EQUIP -NON CAPITAL	$0	$1,500	$1,500	$0	0%
FURN & FIXTURES-NON CAPITAL	$0	$5,000	$5,000	$0	0%
MEALS OPERATIONS	$465	$1,000	$1,000	$0	0%
TRAINING CLASSES LODGING MEALS	$1,673	$3,500	$5,000	$1,500	42.9%
ON DUTY MEALS	$54	$700	$0	-$700	-100%
FUEL	$27,080	$12,000	$20,000	$8,000	66.7%
Total Operating Expenses:	**$63,494**	**$78,200**	**$88,000**	**$9,800**	**12.5%**
Total Sheriff Court Related:	**$591,626**	**$729,410**	**$759,332**	**$29,922**	**4.1%**
Total Judicial Administration:	**$591,626**	**$729,410**	**$759,332**	**$29,922**	**4.1%**
Total Expenditures:	**$591,626**	**$729,410**	**$759,332**	**$29,922**	**4.1%**

Aligning with County Strategic Goals



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- Innovative use of current and emerging technologies in law enforcement

Agency Performance Measures

Workload Measures	2020 Actual	2021 Actual
Court dates	167	176
Court transports	xx	536
Court related miles	xx	35,414
People checked at security checkpoint	9,517	12,402

Agency Highlights

- Sheriff Creasey and Major East completed the Virginia Sheriff's Institute (VSI) Certification Program. This certification program recognizes the commitment of law enforcement officers, specifically those employed by sheriff's offices across the Commonwealth of Virginia, to continued professional development, excellence, life-long learning, and advancing the law enforcement profession.
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- Project Lifesaver
- Handle with Care
- Access GCSO's Most Wanted
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  - Weather alerts
  - Amber alerts
  - Accident alerts
  - Closure or delayed opening of county buildings & courts
  - Scam alerts
  - Missing person alerts
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- AND SO MUCH MORE

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Coming in FY2023:

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- GCSO Citizens Academy Reunion
- GCSO Chaplain Program - Complete
- GCSO Auxiliary / Reserve Deputy Program - Increase
- Goochland County High School Law Enforcement Club
- GCSO will be hosting an FBI Internal Affairs training course.
- NEW Forensics Van

SHERIFF EMERGENCY COMMUNICATION SERVICES

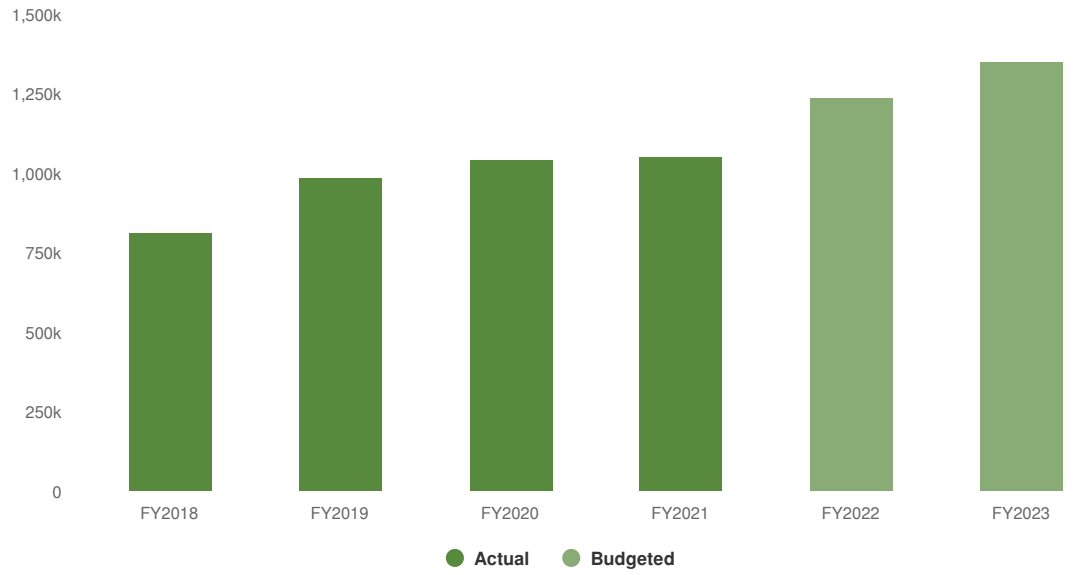
Sheriff Steven N. Creasey
Goochland County Sheriff

Emergency Communications serves as the 911 answering point and emergency dispatch center for Goochland County, employed and managed by the Goochland County Sheriff's Office. These services and other support activities are provided to County citizens and businesses on a 24/7 basis. The department is able to provide these services with well trained professional Emergency Communications Officers and the use of modern technology communications systems.

Expenditures Summary

$1,347,502 $113,501
(9.20% vs. prior year)

SHERIFF EMERGENCY COMMUNICATION SERVICES Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	15	16	18	17
PART-TIME POSITIONS	0	1	1	1

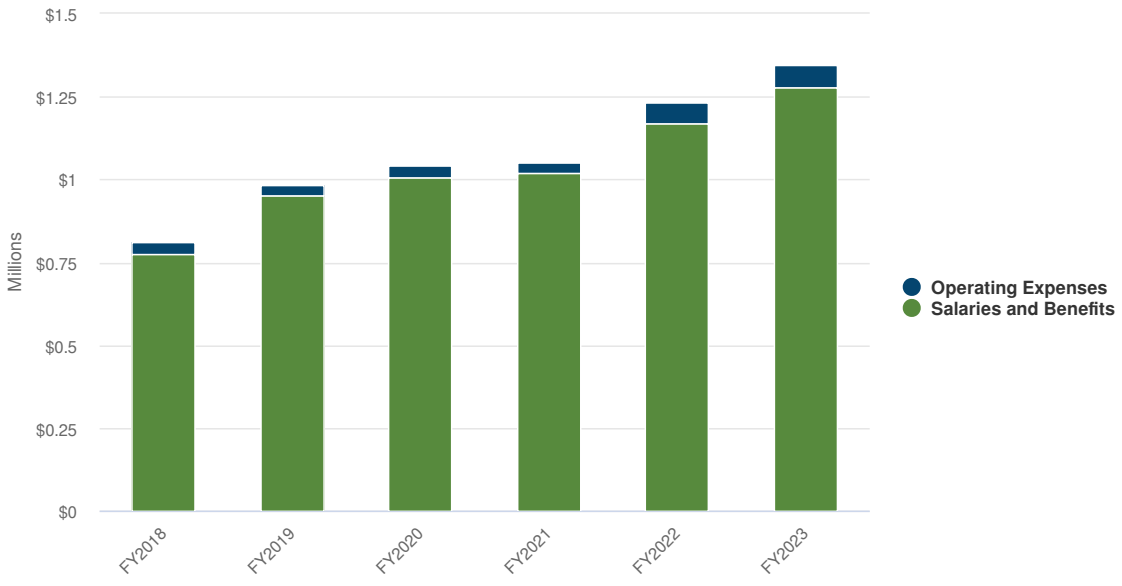
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Public Safety					
Emergency Communication Servic					
Salaries and Benefits	$1,021,636	$1,167,601	$1,276,502	$108,901	9.3%
Operating Expenses	$30,748	$66,400	$71,000	$4,600	6.9%
Total Emergency Communication Servic:	**$1,052,385**	**$1,234,001**	**$1,347,502**	**$113,501**	**9.2%**
Total Public Safety:	**$1,052,385**	**$1,234,001**	**$1,347,502**	**$113,501**	**9.2%**
Total Expenditures:	**$1,052,385**	**$1,234,001**	**$1,347,502**	**$113,501**	**9.2%**

Explanation of Changes

The increase in personnel costs covers an additional full-time dispatcher and the normal salary and benefit increases. Operating costs have increased primarily due to equipment costs and repair & maintenance increases.

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Salaries and Benefits					
SALARIES	$696,688	$755,367	$831,671	$76,304	10.1%
OVERTIME	$8,890	$55,000	$57,750	$2,750	5%
OVERTIME	$22,999	$0	$0	$0	0%
EMPLOYEE BONUS	$0	$29,500	$0	-$29,500	-100%
FICA BENEFITS	$50,785	$64,250	$68,041	$3,791	5.9%
VRS BENEFITS PLAN 1& 2 EMPLS	$67,237	$74,706	$97,888	$23,182	31%
HOSPITAL/MEDICAL (HMP) BENEFIT	$165,374	$177,900	$209,208	$31,308	17.6%
GROUP LIFE INSURANCE	$8,922	$10,122	$11,144	$1,022	10.1%
WORKER'S COMPENSATION	$741	$756	$800	$44	5.8%
Total Salaries and Benefits:	**$1,021,636**	**$1,167,601**	**$1,276,502**	**$108,901**	**9.3%**
Operating Expenses					
UNIFORMS	$655	$6,600	$5,000	-$1,600	-24.2%
REPAIRS & MAINT	$0	$7,500	$10,000	$2,500	33.3%
CONTRACTED SERVICES	$10,720	$20,000	$22,000	$2,000	10%
EMPLOYEE DRUG TEST	$315	$1,000	$1,000	$0	0%
ELECTRICAL SERVICES	$1,905	$4,000	$4,000	$0	0%
TELECOMMUNICATIONS	$9,093	$7,800	$9,500	$1,700	21.8%
OFFICE SUPPLIES	$2,541	$3,000	$3,000	$0	0%
COMMUNICATION/COMP EQUIP	$788	$3,000	$6,000	$3,000	100%
COMPUTER EQUIP -NON CAPITAL	$600	$0	$0	$0	0%
FURN & FIXTURES-NON CAPITAL	$0	$4,000	$0	-$4,000	-100%
TRAINING, LODGING AND MEALS	$4,073	$6,000	$6,000	$0	0%
DUES & MEMBERSHIPS	$0	$1,000	$2,000	$1,000	100%
REPAIR MAINTENANCE SUPPLIES	$37	$0	$0	$0	0%
LEASE/RENT EQUIPMENT	$21	$2,500	$2,500	$0	0%
Total Operating Expenses:	**$30,748**	**$66,400**	**$71,000**	**$4,600**	**6.9%**
Total Expense Objects:	**$1,052,385**	**$1,234,001**	**$1,347,502**	**$113,501**	**9.2%**

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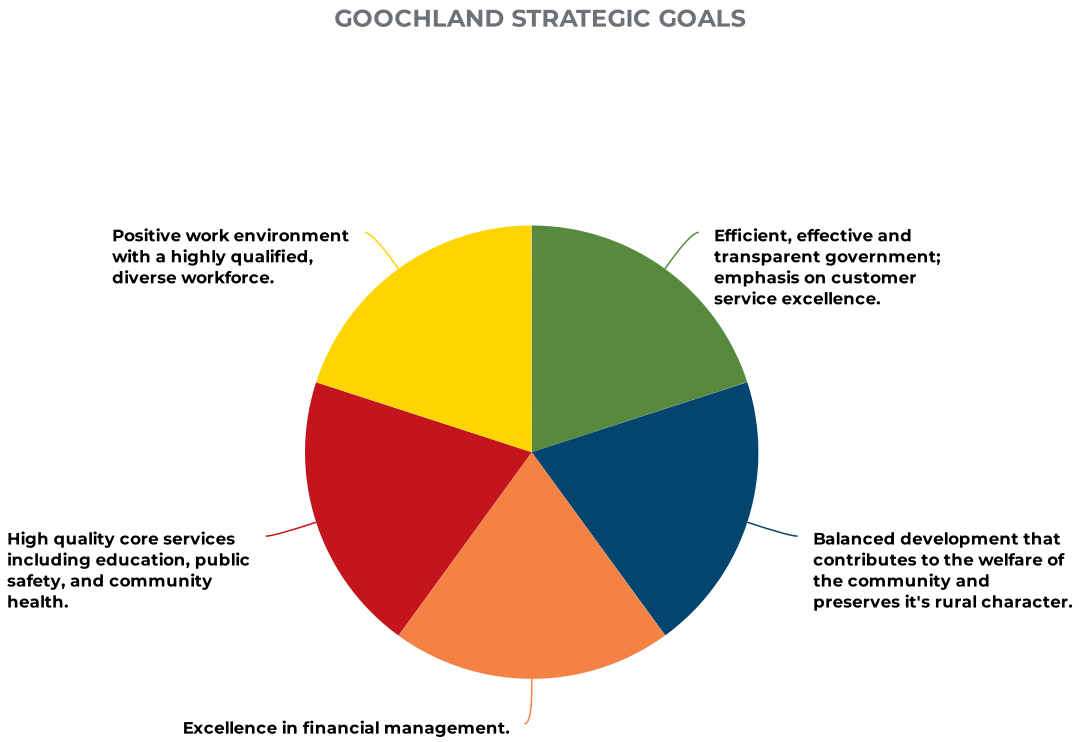

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Agency Performance Measures

Workload Measures	2020 Actual	2021 Actual	Change 2021 over 2020	2023 Projected	
911 calls processed	12,356	12,901	545	13,500	
Non-911 telephone calls processed	69,576	74,531	4,955	79,000	
Public safety calls for service	29,979	34,788	4,809	39,000	

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SOCIAL SERVICES

Kimberly Jefferson
Director

DESCRIPTION & FUNCTION

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. The grant also collaborates with local organizations such as Goochland Public Schools and Goochland Cares. This program offers job training and certification for adults wishing to further their education. All services for this program is based on income.

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 PROGRAMS

Medicaid - Medicaid makes direct payments to health care services providers for eligible low- income individuals and families who are unable to pay for 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 (formerly known as Food Stamps) – SNAP supplements 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.

Low Income Home Energy Assistance Program (LIHEAP)- The Energy Assistance program consists of three components: Fuel Assistance, Crisis Assistance and Cooling Assistance. The Fuel Assistance Component is to assist low-income households, particularly those with the lowest incomes in meeting their immediate home energy needs. The Crisis Assistance Component is to assist households with energy related emergencies that cannot be met by Fuel Assistance or other resources. The Cooling Assistance Component is to assist households in acquiring or repairing cooling equipment or payment of electric bills to operate cooling equipment.

PURCHASED SERVICES

Adult Services-The Adult Services Program assists elderly individuals or disabled adults who have an impairment and need services to enhance self-sufficiency and improve their quality of life. Services offered include companion services, assessments for adults entering/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-Adult Protective Services 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, Goochland Social Services staff 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.

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. Foster Care involves placing a child with a foster family, group home, residential children's facility or an independent living arrangement. Foster youth may transition into the Fostering Futures program which provides support and stabilization services to youth ages 18-21.

Prevention Services-Prevention Services includes counseling for children and families, crisis intervention, providing basic needs such as food, furniture, clothing and shelter.

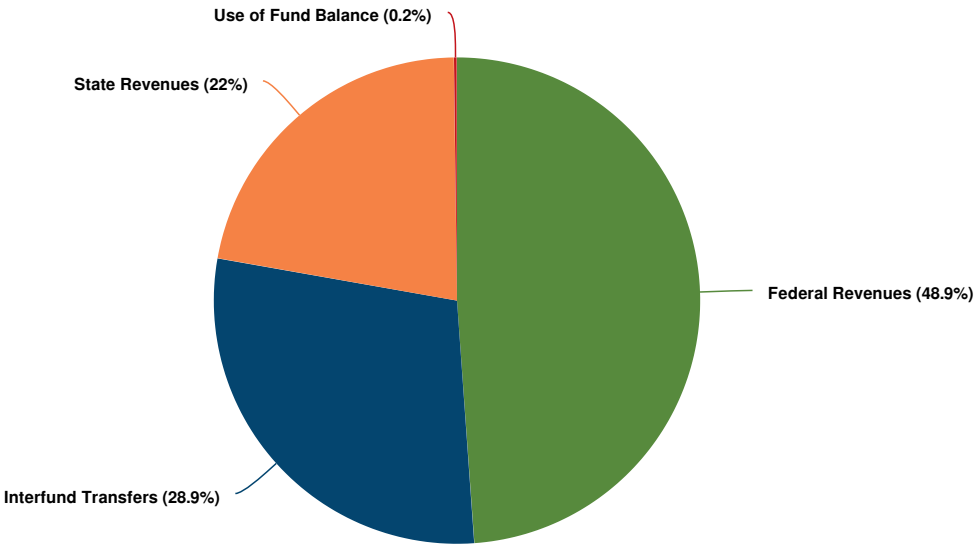
Social Services is now combined with all
Health & Human Services functions in the General Fund Budget summary

Revenues Summary

$3,086,293 $959,290 (45.10% vs. prior year)

Revenues by Source

Projected 2023 Revenues by Source



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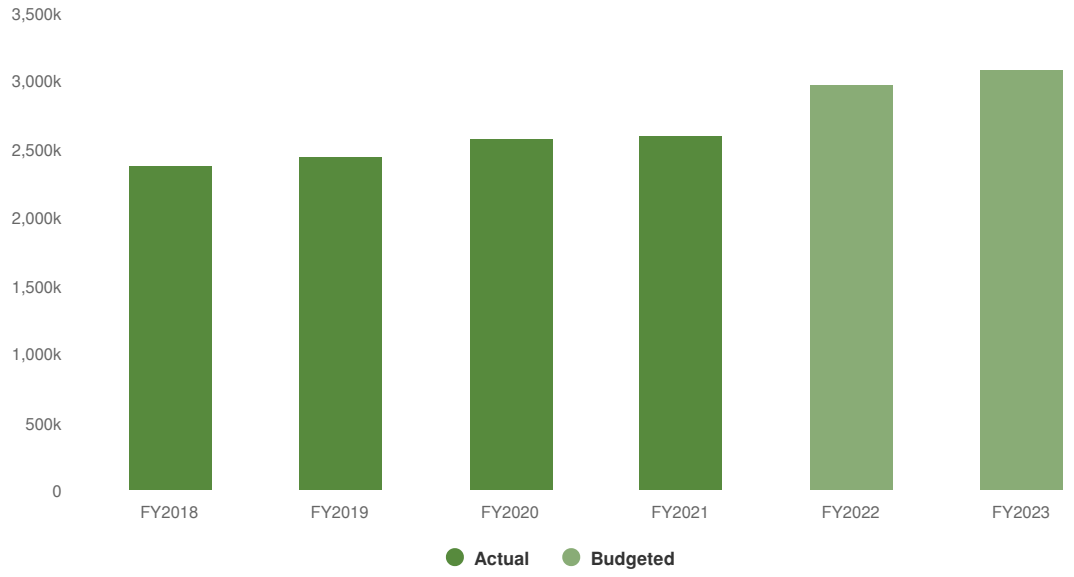
Revenue Source					
Miscellaneous					
OTHER REBATES AND REFUNDS	$1,938	$0	$0	$0	0%
Total Miscellaneous:	**$1,938**	**$0**	**$0**	**$0**	**0%**
Recovered Costs					
HEALTH INSURANCE RECOVERY	$12,743	$0	$0	$0	0%
Total Recovered Costs:	**$12,743**	**$0**	**$0**	**$0**	**0%**
State Revenues					
Categorical State Aid					

Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other (% Change)
STATE PUBLIC ASSISTANCE	$160,813	$288,135	$285,735	-$2,400	-0.8%
STATE PURCHASED SERVICES	$5,075	$13,628	$15,803	$2,175	16%
ADMIN DIRECT SERVICES	$292,013	$341,500	$378,083	$36,583	10.7%
Total Categorical State Aid:	**$457,901**	**$643,263**	**$679,621**	**$36,358**	**5.7%**
Total State Revenues:	**$457,901**	**$643,263**	**$679,621**	**$36,358**	**5.7%**
Federal Revenues					
FED COMMUNITY ACTION	$273,342	$393,580	$315,825	-$77,755	-19.8%
ADMIN/DIRECT SRVC	$879,500	$801,746	$870,903	$69,157	8.6%
DAY CARE SERVICES	$12,085	$0	$0	$0	0%
FEDERAL PUBLIC ASSISTANCE	$150,846	$217,765	$217,765	$0	0%
FED - PURCHASED SERVICES	$77,132	$70,649	$103,886	$33,237	47%
Total Federal Revenues:	**$1,392,904**	**$1,483,740**	**$1,508,379**	**$24,639**	**1.7%**
Use of Fund Balance					
USE OF PRIOR YEAR BALANCE	$0	$100,000	$6,000	-$94,000	-94%
Total Use of Fund Balance:	**$0**	**$100,000**	**$6,000**	**-$94,000**	**-94%**
Interfund Transfers					
TRANSFER FROM GENERAL FUND	$708,858	$745,337	$892,293	$146,956	19.7%
Total Interfund Transfers:	**$708,858**	**$745,337**	**$892,293**	**$146,956**	**19.7%**
Total Revenue Source:	**$2,574,343**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**

Expenditures Summary

$3,086,293 $113,953
(3.83% vs. prior year)

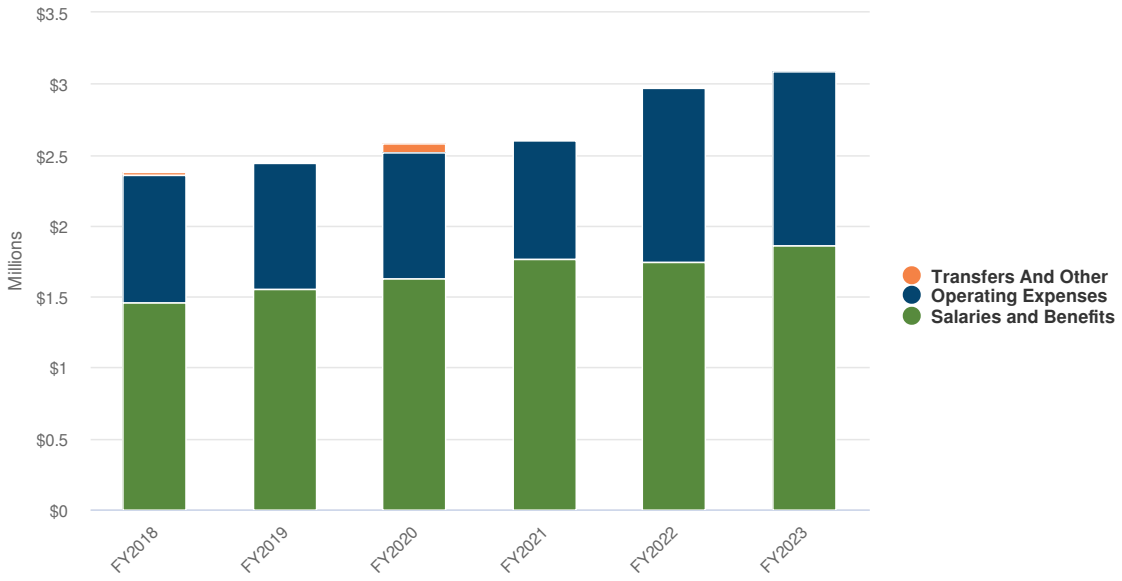
SOCIAL SERVICES Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	22	22	22	22
PART-TIME POSITIONS	5	5	5	5

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$1,764,611	$1,741,985	$1,858,238	$116,253	6.7%
Operating Expenses	$833,207	$1,230,355	$1,228,055	-$2,300	-0.2%
Total Expense Objects:	**$2,597,818**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**

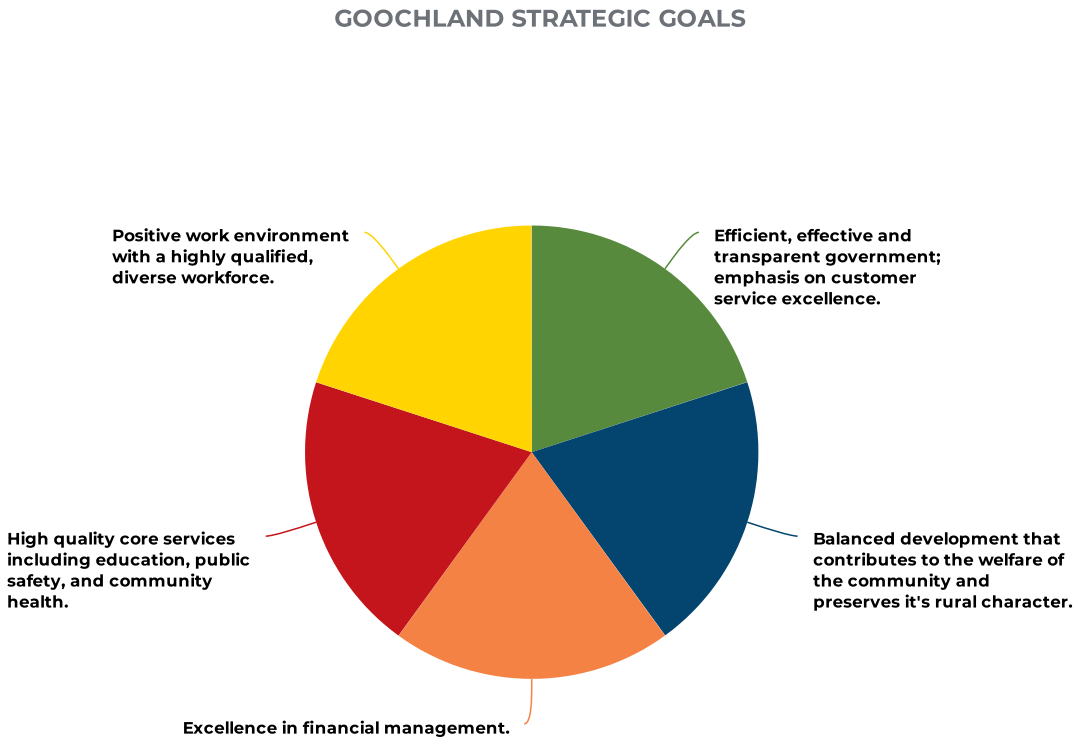
Explanation of Changes

The increase in personnel costs is due to normal increases in employee salary and benefits. The decrease in operating expenses is primarily due to a decrease in funding for the Community Action Block grant.

Expenditures Details

Name	FY2021 Actual Other	FY2022 Adopted Budget (GFExp)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (GFExp) vs. FY2023 Adopted Budget Other (% Change)
Expenditures					
Health and Human Services					
Department of Social Services					
Salaries and Benefits					
SALARIES	$1,250,583	$1,280,029	$1,361,684	$81,655	6.4%
FICA BENEFITS	$90,992	$97,922	$104,169	$6,247	6.4%
VRS BENEFITS PLAN 1& 2 EMPLS	$114,017	$117,997	$125,372	$7,375	6.3%
HOSPITAL/MEDICAL HMP BENEFITS	$290,871	$226,908	$246,406	$19,498	8.6%
GROUP LIFE INSURANCE	$15,223	$15,629	$16,607	$978	6.3%
UNEMPLOYMENT INSURANCE	$0	$1,500	$2,000	$500	33.3%
WORKER'S COMPENSATION	$2,305	$2,000	$2,000	$0	0%
FICA BENEFITS	$619	$0	$0	$0	0%
Total Salaries and Benefits:	**$1,764,611**	**$1,741,985**	**$1,858,238**	**$116,253**	**6.7%**
Operating Expenses					
PURCHASED SVCS - LEGAL	$41,181	$46,000	$50,000	$4,000	8.7%
MISCELLANEOUS	$70,326	$104,275	$137,530	$33,255	31.9%
PUBLIC ASSISTANCE MISC EXP	$333,632	$512,500	$509,500	-$3,000	-0.6%
COMM ACTION PURCHASED SERVICES	$15,460	$30,100	$38,000	$7,900	26.2%
TANF PURCHASED SERVICES	$82,936	$93,750	$116,250	$22,500	24%
COMMUNITY ACTION CSBG	$180,859	$269,730	$161,575	-$108,155	-40.1%
PURCHASED SVC MISCELLANEOUS	$108,813	$174,000	$215,200	$41,200	23.7%
Total Operating Expenses:	**$833,207**	**$1,230,355**	**$1,228,055**	**-$2,300**	**-0.2%**
Total Department of Social Services:	**$2,597,818**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**
Total Health and Human Services:	**$2,597,818**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**
Total Expenditures:	**$2,597,818**	**$2,972,340**	**$3,086,293**	**$113,953**	**3.8%**

Aligning with County Strategic Goals



The Goochland Department of Social Services uses practices and policies that demonstrate excellent in financial management as well as striving to offer high quality core services for the safety and well-being of our residents. This includes using best practices in Child Welfare and being conservative with budgeting practices. The Department also provides and promotes a position work environment with high quality and diverse staff.

Agency Goals & Objectives

The goal of Goochland Department of Social Services is to promote self-reliance, foster prevention, and provide protection to strengthen families and individuals by offering services and linking them to community resources.

Agency Performance Measures

NAME OF MEASURE	FY2020 ACTUAL	FY2021 TARGET	FY2022 TARGET
Timeliness of processing SNAP, Medicaid and TANF applications (average)	99.45	100%	100
Congregate foster care placements (16% or less)	14.3%	<8.6%	<10%
Reduce staff vacancy rate	13.5%	<5%	<5

Agency Highlights

- Family engagement meetings
- On-going partnerships with community organizations
- Medicaid expansion
- The agency was able to fully operate during COVID-19 with 70% of full time staff teleworking.

Future Outlook

CHALLENGES

- Staff retirements and Staff turnover (competition from surrounding localities)
- Proposed changes to Federal and State policies (Families First Prevention Act, SNAP changes)
- Disconnect from State - Policies are geared towards larger agencies with more resources and staff
- COVID-19 and the challenges of home visits and investigations with clients who were exposed and/or positive

OPPORTUNITIES

- New Technology for Services staff
- New Database for Child Welfare staff for tracking Child Abuse and Foster care data
- New Database for Employee Tracking (Human Resource system)- Date TBD
- The State is beginning to address low pay for employees in local agencies

TAX RELIEF FOR THE ELDERLY & DISABLED

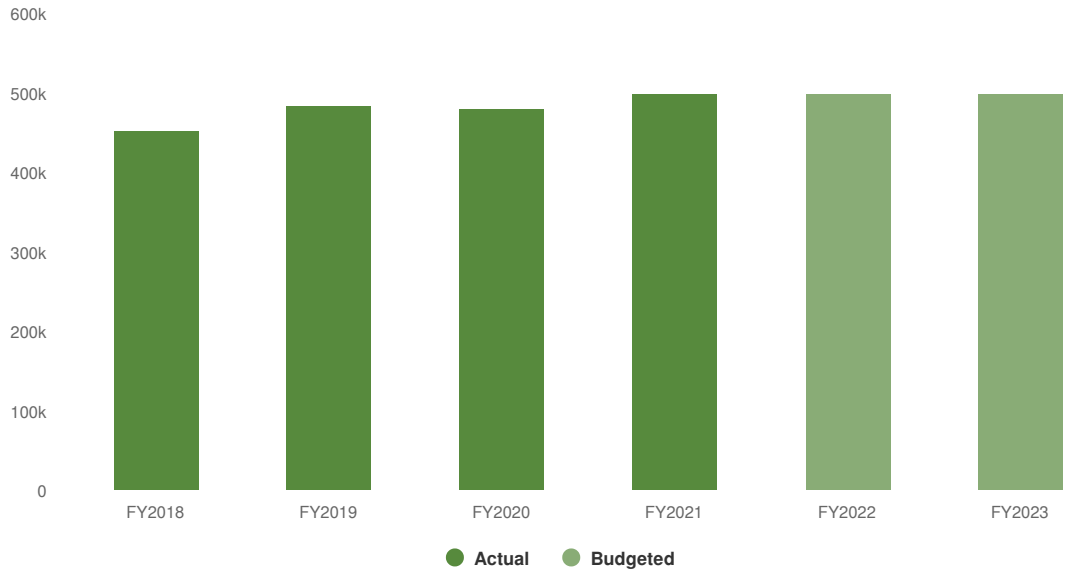
Carla Cave
Director of Financial Services

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

Expenditures Summary

$500,000 $0
(0.00% vs. prior year)

TAX RELIEF FOR THE ELDERLY Proposed and Historical Budget vs. Actual



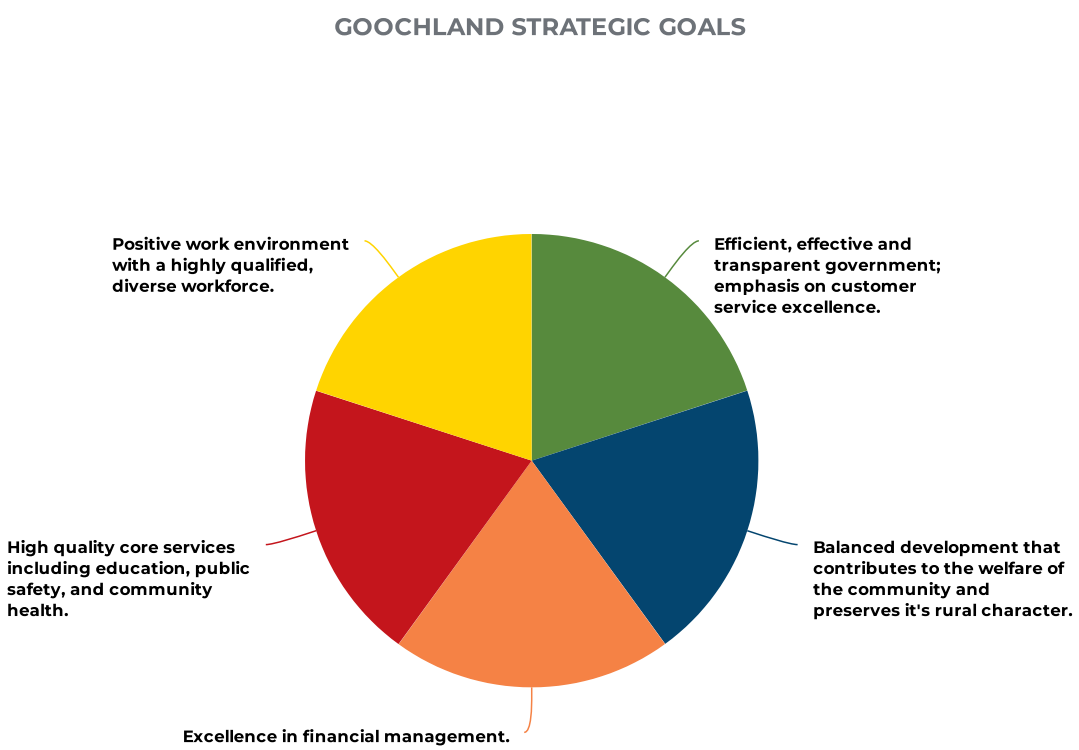
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Health and Human Services					
Tax Relief For The Elderly					
Operating Expenses					

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
CONTRIBUTIONS	$499,251	$500,000	$500,000	$0	0%
Total Operating Expenses:	**$499,251**	**$500,000**	**$500,000**	**$0**	**0%**
Total Tax Relief For The Elderly:	**$499,251**	**$500,000**	**$500,000**	**$0**	**0%**
Total Health and Human Services:	**$499,251**	**$500,000**	**$500,000**	**$0**	**0%**
Total Expenditures:	**$499,251**	**$500,000**	**$500,000**	**$0**	**0%**

Explanation of Changes

The FY2023 budget is flat compared to FY2022. The FY2023 budget increased the tax relief from $900 to $1,000. Additional funding will be available in the contingency fund.

Aligning with County Strategic Goals



Tax relief for the elderly supports high quality core services and excellence in customer service.

TRANSFERS FROM GENERAL FUND

Carla Cave
Director of Financial Services

These are the budgets for the County's general fund transfers to the Department of Social Services, the Office of Children's Services, Schools, and Capital Improvements.

Expenditures Summary

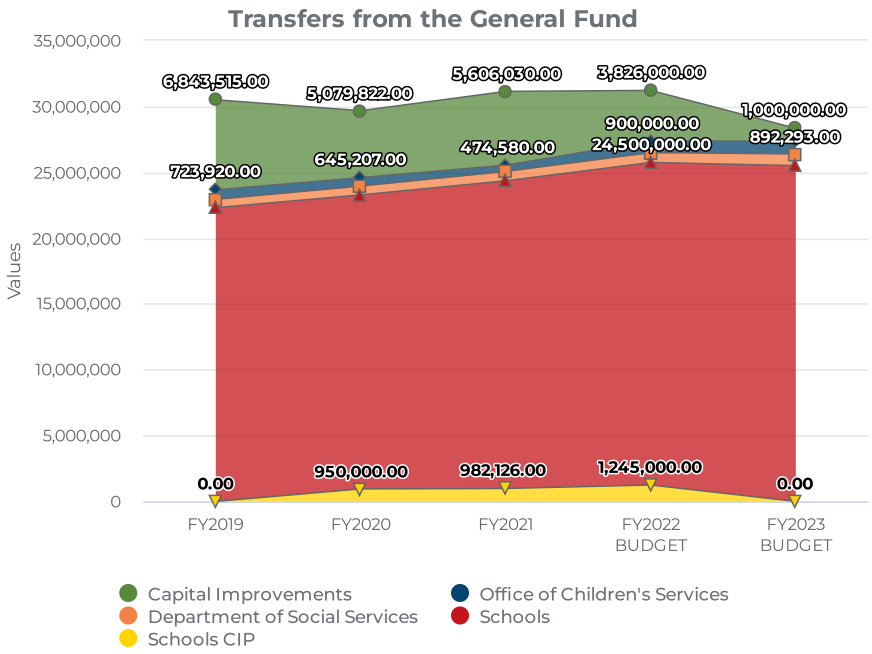
$28,342,293 -$2,874,044
(-9.2% vs. prior year)

Expenditures Detail

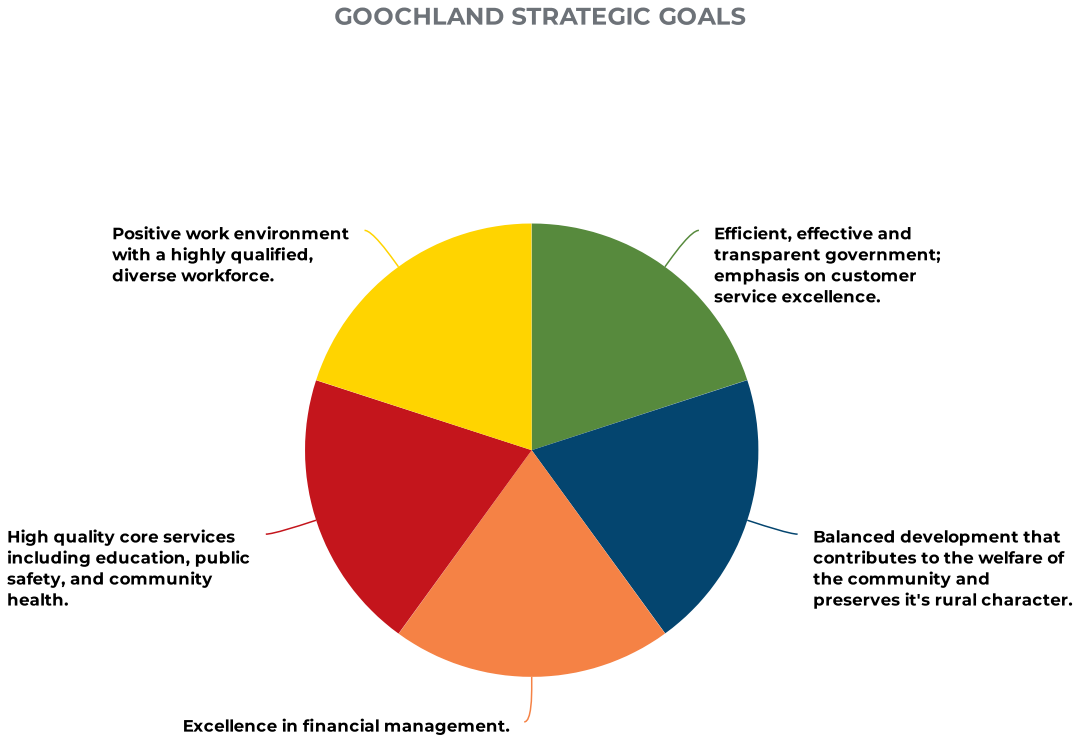
Name	FY2021 Actual Other	FY2022 Adopted Budget (GFRev)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (GFRev) vs. FY2023 Adopted Budget Other (% Change)
Expense Objects					
Transfers And Other					
GF TRANSFER TO SS	$708,858	$745,337	$892,293	$146,956	19.7%
GF TRANSFER TO CIP	$5,606,030	$3,826,000	$1,000,000	-$2,826,000	-73.9%
GF TRANSFER TO SCHOOL CIP	$982,126	$1,245,000	$0	-$1,245,000	-100%
GF TRANSFER TO OCS	$474,580	$900,000	$950,000	$50,000	5.6%
GF TRANSFER TO SCH OPER	$23,155,828	$24,500,000	$25,500,000	$1,000,000	4.1%
GF TRANSFER TO TXBK	$214,832	$0	$0	$0	0%
Total Transfers And Other:	**$31,142,253**	**$31,216,337**	**$28,342,293**	**-$2,874,044**	**-9.2%**
Total Expense Objects:	**$31,142,253**	**$31,216,337**	**$28,342,293**	**-$2,874,044**	**-9.2%**

Explanation of Changes

The decrease in transfers is due to transfers to CIP.
Social Services, the Office of Children's Services and Schools have increases in budget transfers.



Aligning with County Strategic Goals



Transfers from the General Fund support high quality core services in education and community health. It also demonstrate's excellence in financial management.

TREASURER

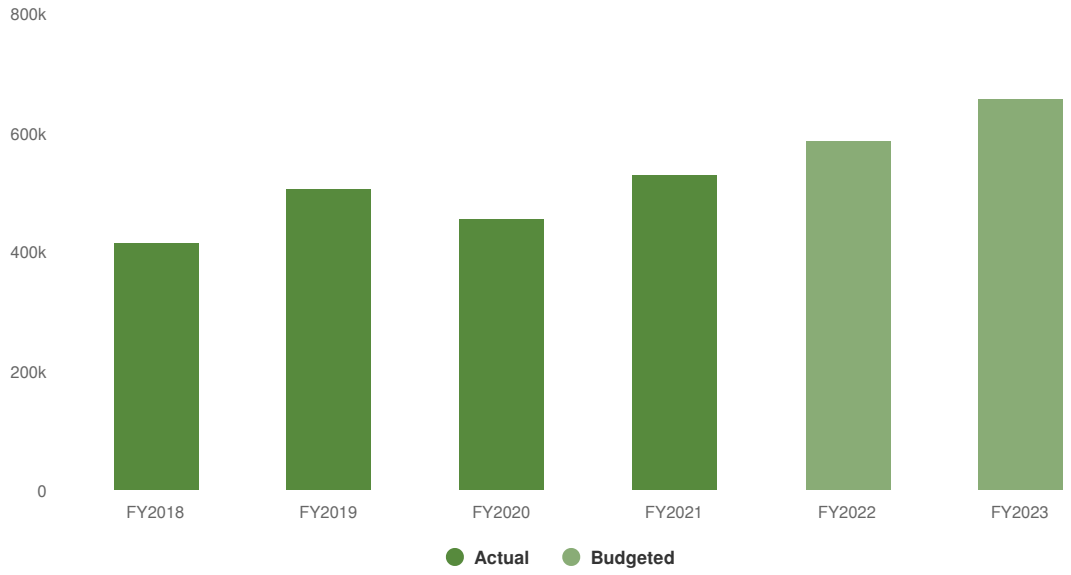
Pamela Duncan
Treasurer

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.

Expenditures Summary

$656,064 $70,310
(12.00% vs. prior year)

TREASURER Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	7	7	7	7
PART-TIME POSITIONS	-	-	-	-

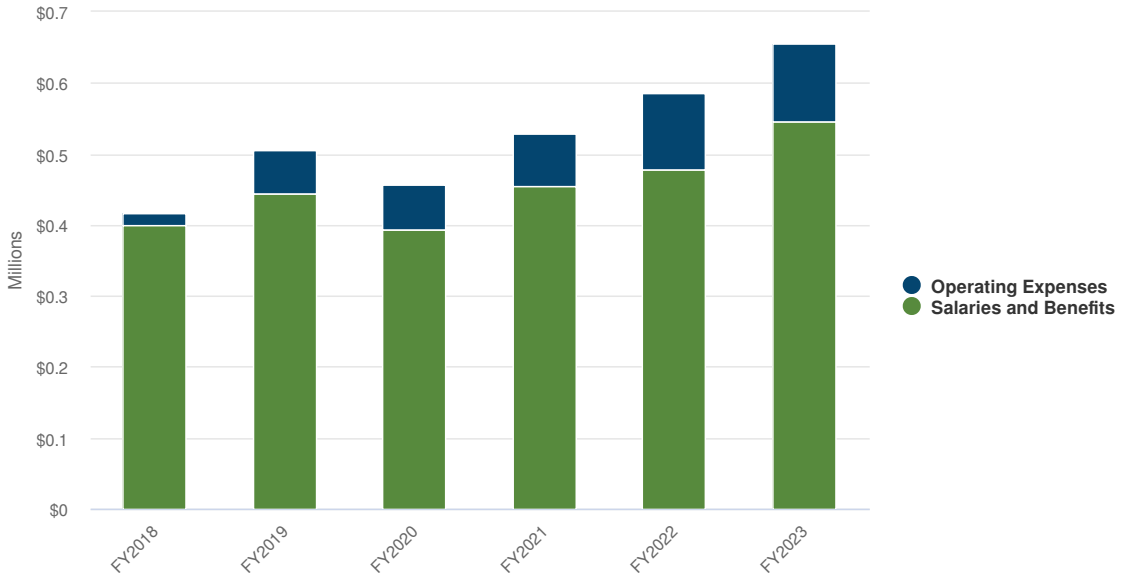
Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
General Government					
Treasurer					
Salaries and Benefits	$455,634	$477,914	$546,119	$68,205	14.3%
Operating Expenses	$73,812	$107,840	$109,945	$2,105	2%
Total Treasurer:	**$529,445**	**$585,754**	**$656,064**	**$70,310**	**12%**
Total General Government:	**$529,445**	**$585,754**	**$656,064**	**$70,310**	**12%**
Total Expenditures:	**$529,445**	**$585,754**	**$656,064**	**$70,310**	**12%**

Explanation of Changes

The increase in personnel costs is primarily due to normal salary and benefit increases and two employee promotions in 2023. Operating expense is basically flat to FY2022.

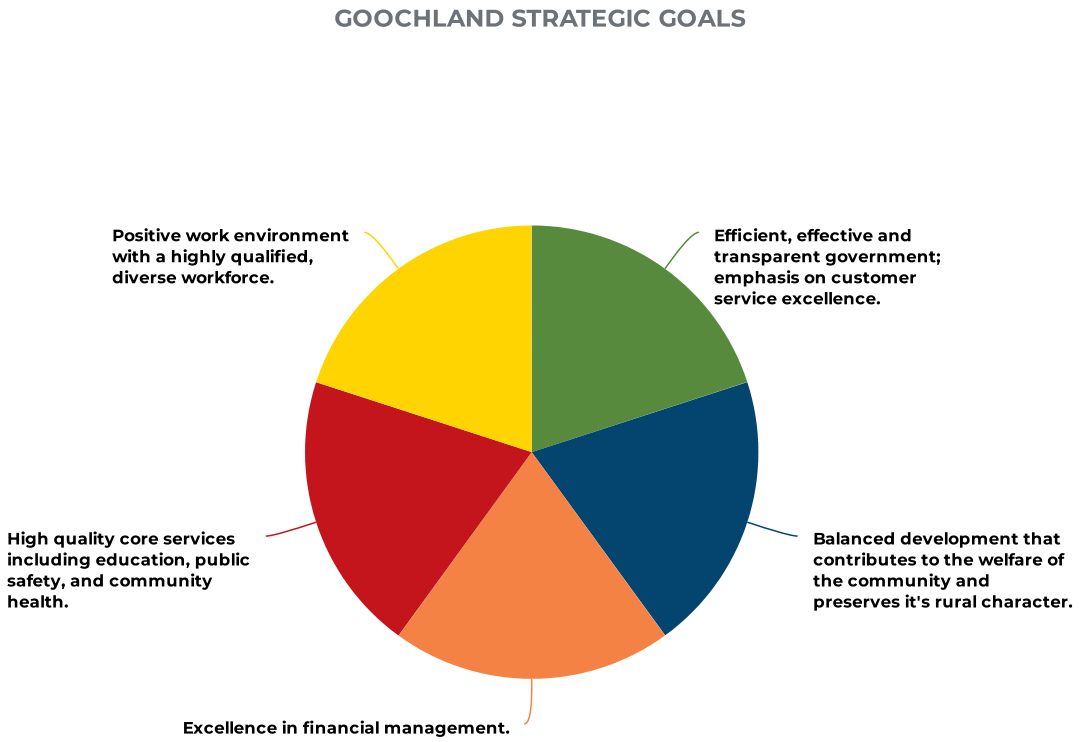
Expenditure Details

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits					
SALARIES	$352,820	$369,667	$392,509	$22,842	6.2%
FICA BENEFITS	$26,255	$28,280	$30,027	$1,747	6.2%
VRS BENEFITS PLAN 1& 2 EMPLS	$34,495	$35,560	$46,198	$10,638	29.9%
HOSPITAL/MEDICAL (HMP) BENEFIT	$37,132	$39,120	$71,772	$32,652	83.5%
GROUP LIFE INSURANCE	$4,579	$4,954	$5,260	$306	6.2%
WORKER'S COMPENSATION	$353	$333	$353	$20	6%
Total Salaries and Benefits:	**$455,634**	**$477,914**	**$546,119**	**$68,205**	**14.3%**
Operating Expenses					
REPAIRS & MAINT	$0	$150	$150	$0	0%
CONTRACTED SERVICES	$1,614	$3,000	$3,060	$60	2%
PRINTING AND BINDING	$1,554	$3,550	$3,150	-$400	-11.3%
ADVERTISING	$572	$600	$580	-$20	-3.3%
BANK FEES	$9,938	$14,400	$12,000	-$2,400	-16.7%
PRINTING PP & RE BILLS	$15,320	$13,700	$17,700	$4,000	29.2%
COLLECTION COST - TREASURER	-$2,328	$12,000	$12,000	$0	0%
POSTAGE	$36,651	$40,000	$40,000	$0	0%
TELECOMMUNICATIONS	$1,291	$1,550	$1,550	$0	0%
OFFICE SUPPLIES	$3,632	$5,300	$5,000	-$300	-5.7%
EQUIPMENT REPAIR-PARTS	$0	$190	$190	$0	0%
BOOKS & SUBSCRIPTIONS	$0	$150	$100	-$50	-33.3%
COMPUTER EQUIP -NON CAPITAL	$107	$950	$350	-$600	-63.2%
OFFICE EQUIPMENT	$0	$1,000	$2,500	$1,500	150%
TRAVEL- MILEAGE	$0	$950	$950	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$72	$4,000	$4,000	$0	0%
EDUCATION-TUITION/REGISTRAT	$1,390	$2,375	$2,500	$125	5.3%
DUES & MEMBERSHIPS	$975	$975	$1,075	$100	10.3%
LEASE/RENT EQUIPMENT	$2,938	$3,000	$3,000	$0	0%
LEASE- POSTAGE METER	$86	$0	$90	$90	N/A
Total Operating Expenses:	**$73,812**	**$107,840**	**$109,945**	**$2,105**	**2%**
Total Expense Objects:	**$529,445**	**$585,754**	**$656,064**	**$70,310**	**12%**

Aligning with County Strategic Goals



The policies and practices of the Treasurer's Office demonstrate excellence in customer service and financial management. This includes establishing and maintaining effective and efficient internal controls and following best practices for customer service and financial management.

Agency Goals & Objectives

- Continue to achieve office accreditation from the Treasurer's Association of Virginia
- As time permits, consider new applications and services to increase office efficiency and provide more services to our citizens.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Target
Treasurer and Deputies work toward re-certification	100%	100%	100%
Have new Deputies work toward Treasurer certifications	100%	100%	100%
Maintain tax collection target average for PP 90% and RE 95%	100%	100%	95%

Agency Highlights

- Achieved Office Accreditation from the Treasurers' Association of Virginia
- We had a new employee hired in July 2021, and we had them trained on processing payments by the December 5 tax collection cycle.
- We have begun to rotate duties with the three newest employees. This is to ensure we have adequate cross-training in the office.
- We issued Treasurer Summons for the first time in 2021. These summons helped us obtain information from taxpayers about their delinquent taxes.
- We implemented a new process for DMV holds. They are now placed after each delinquent billing cycle instead of once a year.
- We returned to issuing tax liens and performing other delinquent collection methods that had been put on hold due to COVID.
- We had an increase in the number of tickets processed in the Treasurer's Office of over 7%. This was a challenge with three new employees, but everyone worked hard to make sure everything was completed timely.
- We began sending delinquent Business Licenses to our Collection Agency (TACS).

Future Outlook

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.

UTILITIES ALL FUNDS

Matt Longshore
Director 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 locate tickets, reviewing and approving construction plans, providing construction inspections, and providing construction administration. DPU currently operates and maintains nine (9) sanitary sewer pump stations, two water booster pump stations, three water storage tanks, and over one-hundred fifty miles of piping. DPU has over 2,100 residential and commercial customers in the 'East End' and in the 'Courthouse' systems combined. Currently, DPU has on staff two Professional Engineers (PE's) and five licensed Waterworks Operators.

The DPU has four (4) funds, with the Board of Supervisors adopting a budget for each fund in April that considers the needs of the water and sewer systems, 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).

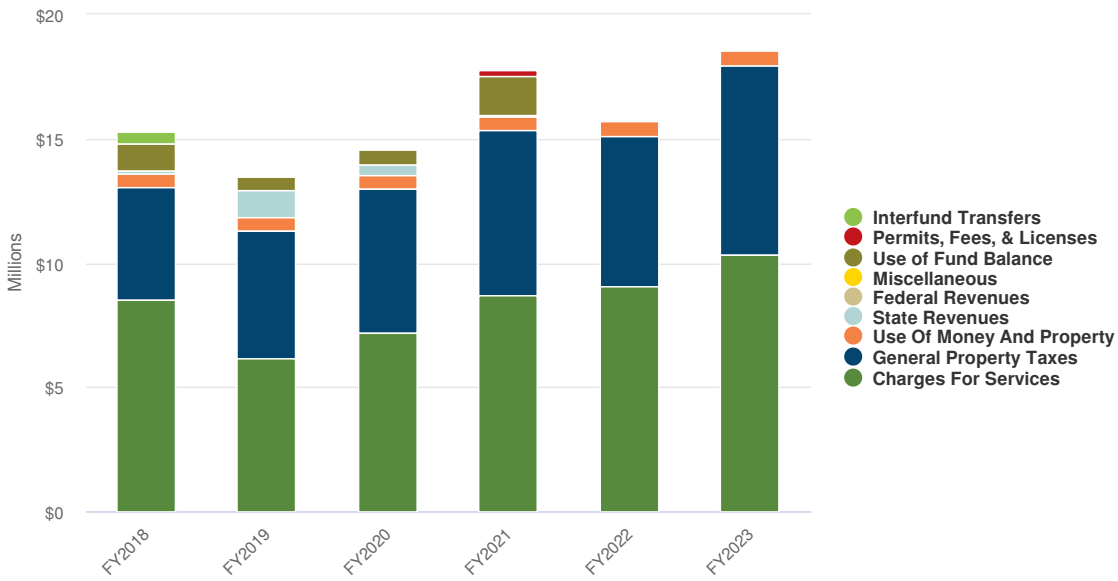
The funds summarized in the following pages include:

- Countywide Utility Operating Fund (400)
- Countywide Utility Capital Fund (410)
- Tuckahoe Creek Service District Debt Fund (420)
- Utilities Rehabilitation & Replacement (R&R) Fund (430)

Revenues Summary

$18,565,131 **$2,488,018**
(15.48% vs. prior year)

Budgeted and Historical 2023 Revenues by Source



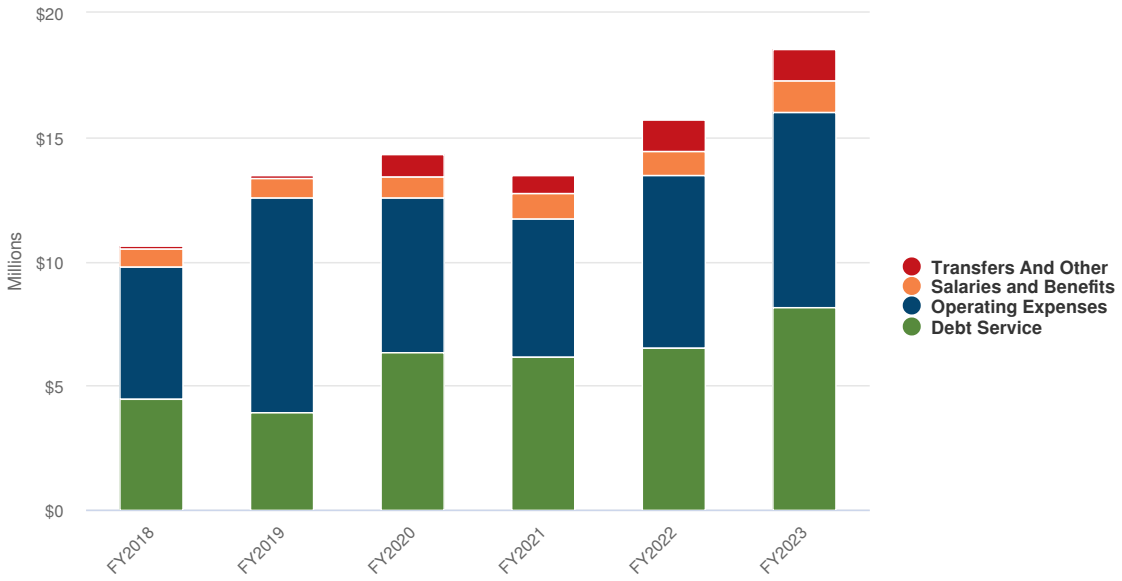
Revenue Detail by Fund

Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
Public Utilities					
Utilities Operating					
Permits, Fees, & Licenses	$222,436	$0	$0	$0	0%
Use Of Money And Property	$72,081	$91,502	$91,502	$0	0%
Charges For Services	$6,180,762	$6,913,743	$7,383,545	$469,802	6.8%
Miscellaneous	$11,042	$0	$0	$0	0%
Federal Revenues	$8,215	$0	$0	$0	0%
Use of Fund Balance	$1,566,829	$0	$0	$0	0%
Total Utilities Operating:	**$8,061,366**	**$7,005,245**	**$7,475,047**	**$469,802**	**6.7%**
Utilities CIP					
Charges For Services	$2,519,202	$2,521,868	$2,940,084	$418,216	16.6%
Federal Revenues	$36,635		$0	$0	N/A
Total Utilities CIP:	**$2,555,837**	**$2,521,868**	**$2,940,084**	**$418,216**	**16.6%**
Tuckahoe Creek Serv District					
General Property Taxes	$6,646,962	$6,050,000	$7,650,000	$1,600,000	26.4%
Use Of Money And Property	$497,319	$500,000	$500,000	$0	0%
Total Tuckahoe Creek Serv District:	**$7,144,281**	**$6,550,000**	**$8,150,000**	**$1,600,000**	**24.4%**
Total Public Utilities:	**$17,761,484**	**$16,077,113**	**$18,565,131**	**$2,488,018**	**15.5%**

Expenditures Summary

$18,565,131 $2,488,018
(15.48% vs. prior year)

Budgeted and Historical Expenditures by Expense Type



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2022 REVISED	FY2023 REQUEST	FY2023 ADOPTED
FULL-TIME POSITIONS	11	11	12	14	14
PART-TIME POSITIONS	-	-	-	-	-

Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$1,035,350	$995,277	$1,301,419	$306,142	30.8%
Operating Expenses	$5,578,238	$7,296,474	$7,852,300	$555,826	7.6%
Debt Service	$6,152,828	$6,550,000	$8,150,000	$1,600,000	24.4%
Transfers And Other	$705,125	$1,235,362	$1,261,412	$26,050	2.1%
Total Expense Objects:	**$13,471,541**	**$16,077,113**	**$18,565,131**	**$2,488,018**	**15.5%**

Explanation of Changes

The increase in personnel costs is due to the addition of 2 employees plus the normal benefits and salary increases. The increase in operating expenses is primarily due to increases in water and sewer usage. Debt service increase is primarily due to the increase transfers to fund balance.

Expenditure Detail by Fund

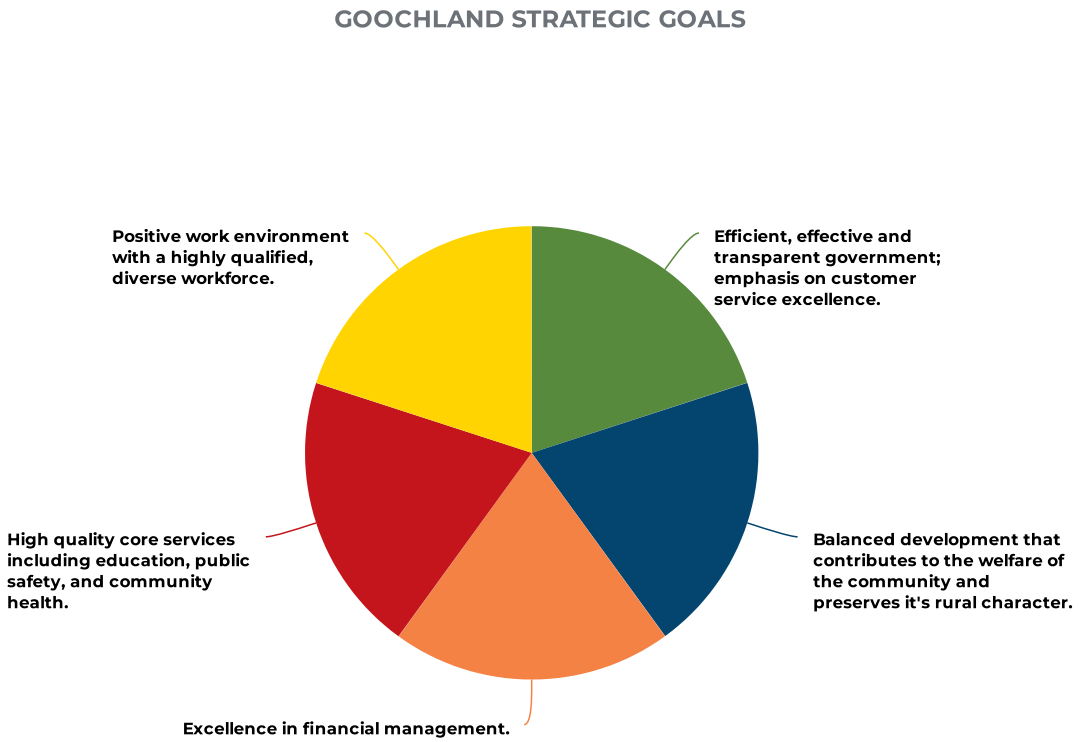
Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
Public Utilities					
Utilities Operating					
Salaries and Benefits					
SALARIES	$714,404	$731,003	$929,267	$198,264	27.1%
OVERTIME	$4,939	$3,060	$3,060	$0	0%
ON CALL PAY	$13,100	$14,280	$14,280	$0	0%
FICA BENEFITS	$52,977	$50,721	$68,888	$18,167	35.8%
VRS BENEFITS PLAN 1& 2 EMPLS	$67,811	$63,857	$103,947	$40,090	62.8%
HOSPITAL/MEDICAL (HMP) BENEFIT	$100,184	$106,867	$147,995	$41,128	38.5%
GROUP LIFE INSURANCE	$9,053	$8,652	$10,509	$1,857	21.5%
WORKER'S COMPENSATION	$19,028	$16,837	$23,473	$6,636	39.4%
PENSION EXPENSE	$24,791	$0	$0	$0	0%
OPEB EXPENSE	$29,064	$0	$0	$0	0%
Total Salaries and Benefits:	**$1,035,350**	**$995,277**	**$1,301,419**	**$306,142**	**30.8%**
Operating Expenses					
PURCHASED SVCS - UNIFORM	$3,165	$4,000	$4,000	$0	0%
PROFESSIONAL SVC	$146,399	$175,000	$175,000	$0	0%
REPAIRS & MAINT	$103,918	$120,000	$120,000	$0	0%
CONTRACTED SERVICES	$108,200	$175,000	$175,000	$0	0%
PRINTING AND BINDING	$3,169	$7,000	$7,000	$0	0%
ADVERTISING	$0	$400	$400	$0	0%
SOFTWARE MAINT. CONTRACTS	$24,635	$45,000	$45,000	$0	0%
ELECTRICAL SERVICES	$37,331	$50,000	$50,000	$0	0%
POSTAGE	$6,098	$7,000	$7,000	$0	0%
TELECOMMUNICATIONS	$7,742	$9,600	$9,600	$0	0%
WIRELESS/CELLULAR	$14,522	$15,000	$18,000	$3,000	20%
SOFTWARE/LICENSES	$11,981	$10,000	$10,000	$0	0%
OFFICE SUPPLIES	$3,166	$4,500	$4,500	$0	0%
VEHICLE/POWER EQUIP SUPPLIES	$6,826	$15,000	$15,000	$0	0%
BOOKS & SUBSCRIPTIONS	$35	$300	$300	$0	0%

Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
PURCHASE OF WATER-NON CTY	$1,396,717	$1,470,000	$1,550,000	$80,000	5.4%
PURCHASE OF SEWER-NON CTY	$259,003	$240,000	$240,000	$0	0%
PURCHASE WATER-CORRECT	$41,540	$55,000	$55,000	$0	0%
PUCHASE SEWER	$28,209	$40,000	$40,000	$0	0%
PURCHASE SEWER-RICHMOND	$298,856	$280,000	$280,000	$0	0%
COMPUTER EQUIP -NON CAPITAL	$5,916	$4,000	$4,000	$0	0%
FURN & FIXTURES-NON CAPITAL	$1,780	$3,000	$3,000	$0	0%
EQUIPMENT-MACHINERY POWER	$112,055	$140,000	$140,000	$0	0%
TRAVEL EXP - EDUCATION/TRAIN	$92	$4,000	$4,000	$0	0%
EDUCATION-TUITION/REGISTRAT	-$50	$5,000	$5,000	$0	0%
MISCELLANEOUS	$8,215		$0	$0	N/A
DUES & MEMBERSHIPS	$781	$2,000	$2,000	$0	0%
WATERWORKS OPERATION FEE	$6,980	$7,500	$7,500	$0	0%
REPAIR_MAINT	$50,600	$75,000	$75,000	$0	0%
FUEL	$15,151	$16,500	$20,000	$3,500	21.2%
MOTOR VEHICLES & EQUIPMENT	$26,863	$32,000	$34,000	$2,000	6.3%
LEASE/RENT EQUIPMENT	$3,292	$30,000	$10,000	-$20,000	-66.7%
LEASE/RENT BUILDINGS OR PROP	$7,260	$7,200	$15,100	$7,900	109.7%
REPAIRS & MAINT	$117,125	$50,000	$75,000	$25,000	50%
CONTRACTED SERVICES	$26,437	$75,000	$50,000	-$25,000	-33.3%
ELECTRICAL SERVICES	$130,398	$150,000	$150,000	$0	0%
TELECOMMUNICATIONS	$10,023	$8,640	$10,500	$1,860	21.5%
WIRELESS/CELLULAR	$1,665	$2,000	$2,000	$0	0%
BIOXIDE	$1,632,199	$1,800,000	$1,850,000	$50,000	2.8%
COMPUTER EQUIP -NON CAPITAL	$0	$2,000	$7,000	$5,000	250%
EQUIPMENT-MACHINERY POWER	$0	$3,000	$3,000	$0	0%
REPAIR_MAINT	$16,605	$25,000	$25,000	$0	0%
FUEL	$0	$4,400	$4,400	$0	0%
Total Operating Expenses:	**$4,674,900**	**$5,169,040**	**$5,302,300**	**$133,260**	**2.6%**
Transfers And Other					

Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
FUND TRANS BETWEEN FUNDS	$600,000	$0	$871,328	$871,328	N/A
BAD DEBT EXPENSE	$20,875		$0	$0	N/A
FUND TRANS BETWEEN FUNDS	$0	$840,928	$0	-$840,928	-100%
Total Transfers And Other:	**$620,875**	**$840,928**	**$871,328**	**$30,400**	**3.6%**
Total Utilities Operating:	**$6,331,125**	**$7,005,245**	**$7,475,047**	**$469,802**	**6.7%**
Utilities CIP					
Operating Expenses					
PROFESSIONAL SVC		$394,434		-$394,434	-100%
DEPRECIATION	$131,284		$0	$0	N/A
CONSTRUCTION	$198,717	$1,518,000	$2,550,000	$1,032,000	68%
DESIGN ENGINEERING	$4,020		$0	$0	N/A
CONSTRUCTION	$10,681		$0	$0	N/A
DESIGN ENGINEERING	$130,091		$0	$0	N/A
CONSTRUCTION	$385,761		$0	$0	N/A
DESIGN ENGINEERING	$7,651		$0	$0	N/A
CONSTRUCTION	$70		$0	$0	N/A
DESIGN ENGINEERING	$35,063		$0	$0	N/A
DESIGN ENGINEERING	$0	$110,000	$0	-$110,000	-100%
DESIGN ENGINEERING	$0	$105,000	$0	-$105,000	-100%
Total Operating Expenses:	**$903,337**	**$2,127,434**	**$2,550,000**	**$422,566**	**19.9%**
Transfers And Other					
REDEMPTION OF PRINCIPAL	$0	$275,000	$285,000	$10,000	3.6%
INTEREST	$84,250	$119,434	$105,084	-$14,350	-12%
Total Transfers And Other:	**$84,250**	**$394,434**	**$390,084**	**-$4,350**	**-1.1%**
Total Utilities CIP:	**$987,587**	**$2,521,868**	**$2,940,084**	**$418,216**	**16.6%**
Tuckahoe Creek Serv District					
Debt Service					
REDEMPTION OF PRINCIPAL	$0	$2,311,928	$2,227,487	-$84,441	-3.7%
CONTRIBUTION TO FUND BALANCE	$0	$276,498	$1,997,519	$1,721,021	622.4%
INTEREST	$5,542,378	$3,754,573	$3,839,014	$84,441	2.2%
TRUSTEE FEES ADMIN COST DEBT	$84,849	$89,367	$85,980	-$3,387	-3.8%
COST OF DEBT ISSUANCE	$525,601	$0	$0	$0	0%
FUND TRANS BETWEEN FUNDS	$0	$117,634	$0	-$117,634	-100%
Total Debt Service:	**$6,152,828**	**$6,550,000**	**$8,150,000**	**$1,600,000**	**24.4%**

Name	FY2021 Actual Other	FY2022 Adopted Budget (XFER)	FY2023 Adopted Budget Other	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other ($ Change)	FY2022 Adopted Budget (XFER) vs. FY2023 Adopted Budget Other (% Change)
Total Tuckahoe Creek Serv District:	$6,152,828	$6,550,000	$8,150,000	$1,600,000	24.4%
Total Public Utilities:	$13,471,541	$16,077,113	$18,565,131	$2,488,018	15.5%

Aligning with County Strategic Goals



Provide the highest quality of service to our customers
Coordinate and manage all pending residential and commercial utility construction projects
Provide and support relevant developmental training to all in-house employees
Leverage technology to provide staff with the electronic tools necessary to achieve operational excellence

Agency Goals & Objectives

Primary Functions

- To Provide the Highest Quality Water and Wastewater Services to our Customers
- Operate and Maintain all Public Utility Assets (162 miles of pipe, 9 sewer pump stations, 2 water pump stations, and 3 water tanks)
- To Be Transparent with all Department Actions

Agency Goals

- Set the Industry Standard for Safety, Technology, and Industry Knowledge
- Address all Emergencies in an Expeditious and Professional Manner
- Provide exceptional customer service to all stakeholders of the public water & sewer systems

Agency Performance Measures

NAME OF MEASURE	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 TARGET	FY2022 TARGET
Inspection reports - 48 hour response	100%	100%	100%	100%
Shop drawing review - 2 weeks	100%	100%	100%	100%
Operations & maintenance emergencies - 24 hour response	100%	100%	100%	100%

Agency Highlights

- Completed construction of a new public water connection for Jenkins Trailer Park.
- Completed bidding process and began construction of the Hickory Haven/Samary Forest sanitary sewer project.
- Began the engineering phase of the Huguenot Hills water upgrade and sewer extension projects.
- Installed 203 meters for new public utility customers and replaced 73 meters for existing customers.
- Responded to over 4,750 VA811 utility locate tickets (±18 tickets/day).
- Renewal & Replacement fund contributions total $2,030,000

Future Outlook

- Continue to monitor the system for water pressures and quality.
- Review all proposed developmental plans to ensure design and technical compliance with all federal, state, and county standards.
- Maintain responsiveness towards all stakeholders of current and future utility construction projects.

VPI EXTENSION PROGRAM

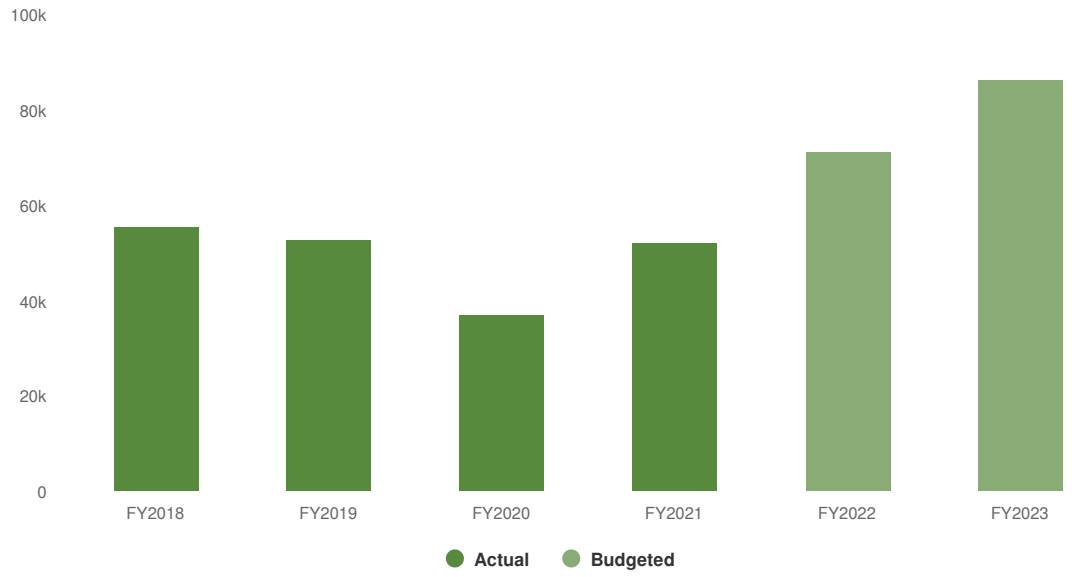
Jessica Kronberg
Parks and Recreation Director

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.

Expenditures Summary

$86,476 $14,983
(20.96% vs. prior year)

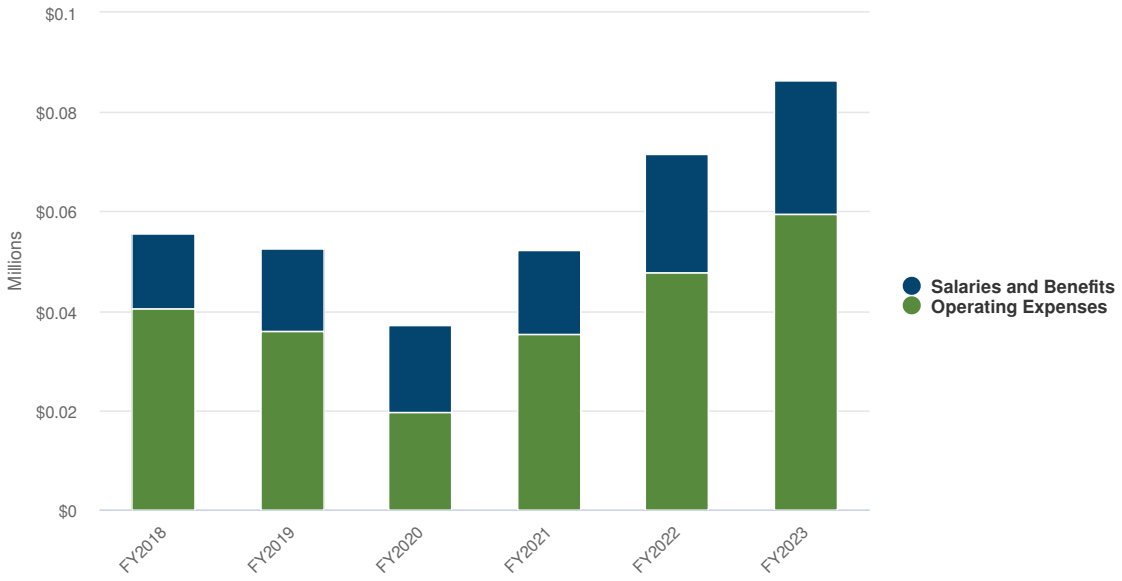
VPI EXTENSION PROGRAM Proposed and Historical Budget vs. Actual



STAFFING CURRENT & PROPOSED

STAFFING	FY2021 ACTUAL	FY2022 ADOPTED	FY2023 REQUEST	FY2023 PROPOSED
FULL-TIME POSITIONS	-	-	-	-
PART-TIME POSITIONS	1	1	1	1

Budgeted and Historical Expenditures by Expense Type



Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expense Objects					
Salaries and Benefits	$16,675	$23,683	$27,022	$3,339	14.1%
Operating Expenses	$35,482	$47,810	$59,454	$11,644	24.4%
Total Expense Objects:	**$52,156**	**$71,493**	**$86,476**	**$14,983**	**21%**

Explanation of Changes

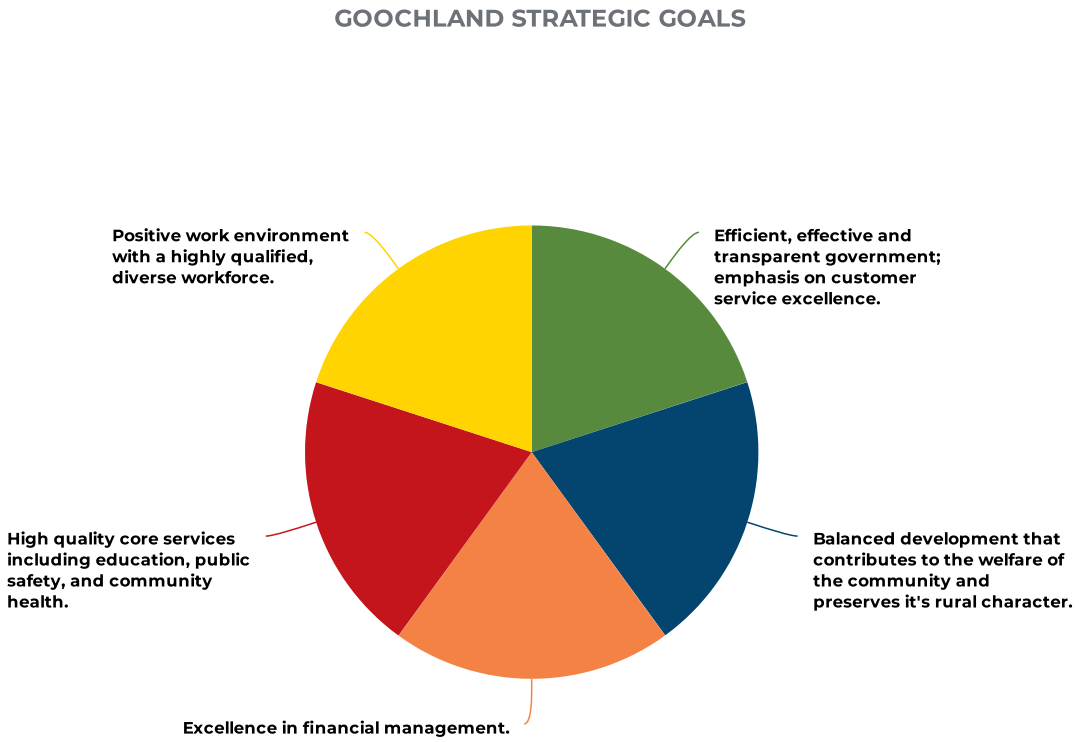
The increase personnel costs is due to the normal salary and benefits increases. Operating expenses have increased primarily due to contributions to agent salaries, to ensure a fully staffed office.

Expenditures Detail

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Expenditures					
Community Development					
Extension Program					
Salaries and Benefits					
SALARIES - PART TIME	$15,490	$22,000	$24,675	$2,675	12.2%
FICA BENEFITS	$1,185	$1,683	$1,888	$205	12.2%
WORKER'S COMPENSATION	$0	$0	$459	$459	N/A

Name	FY2021 Actual Other	FY2022 Adopted Budget All	FY2023 Adopted Budget Other	FY2022 Adopted Budget vs. FY2023 Adopted Budget ($ Change)	FY2022 Adopted Budget vs. FY2023 Adopted Budget (% Change)
Total Salaries and Benefits:	**$16,675**	**$23,683**	**$27,022**	**$3,339**	**14.1%**
Operating Expenses					
REPAIRS & MAINT	$0	$1,050	$1,050	$0	0%
INVESTIGATION SERVICES	$0	$0	$500	$500	N/A
TELECOMMUNICATIONS	$1,066	$1,500	$1,100	-$400	-26.7%
OFFICE SUPPLIES	$397	$1,050	$2,000	$950	90.5%
TRAVEL EXP - EDUCATION/TRAIN	$0	$400	$500	$100	25%
CONTRIBUTIONS	$33,207	$42,400	$52,754	$10,354	24.4%
DUES & MEMBERSHIPS	$260	$110	$300	$190	172.7%
4-H CENTERS	$475	$500	$500	$0	0%
FUEL	$77	$800	$750	-$50	-6.2%
Total Operating Expenses:	**$35,482**	**$47,810**	**$59,454**	**$11,644**	**24.4%**
Total Extension Program:	**$52,156**	**$71,493**	**$86,476**	**$14,983**	**21%**
Total Community Development:	**$52,156**	**$71,493**	**$86,476**	**$14,983**	**21%**
Total Expenditures:	**$52,156**	**$71,493**	**$86,476**	**$14,983**	**21%**

Aligning with County Strategic Goals



Supports the County's goal of preserving it's rural character.

Agency Goals & 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.
- To work with the County to actively promote agricultural education/agritourism initiatives in Goochland County.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Target	FY2023 Target
Office/programmatic contacts	41,205*	72,377	20,000	80,000
Site Visits	30	86	100	100
4-H Participants	110	136	2,000**	800
Master Gardener Volunteer Hours	5,957	2,701***	6,000	6,000

* FY2020 contacts of 41,205 came from the event Field Day's of the Past. The event is no longer being held in Goochland. We are hoping the Rassawek & Goochland Day large-scale events will increase the FY2022 numbers.

** We have hired a 4-H agent which will help bring in more 4-H participants via in-school programming (2,000 is in line with prior years when a 4-H agent was available).

*** As of January 1, 2021 we switched to a new reporting system for Master Gardners. We can now include their contact numbers in our contact reports. However, due to the switch hours for FY21 are underreported.

Agency Highlights

The Goochland County branch of the Virginia Cooperative Extension serves the people of Goochland by providing research-based information through phone calls, email, and face-to-face services such as office walk-ins, site visits, and in-person programs. Historically, the office has also participated in county-wide events such as Rassawek. In FY2021, there were no large scale events due to the ongoing pandemic, but the office still offered many of its core services, such as soil and well water testing, educational programs, and Master Gardener Volunteer training.

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.

Volunteers are critical to increasing Extension's impact in the community. Additional part-time staff will be needed to leverage volunteers effectively.

CAPITAL IMPROVEMENTS

GOOCHLAND COUNTY CAPITAL IMPROVEMENTS

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. In April 2022, the Board appropriates FY2023 and approves FY2024 through FY2047.

INTRODUCTION

To define; capital expenditure is the money an organization or corporate entity spends to buy, maintain, or improve its fixed assets, such as buildings, vehicles, equipment, or land. The Capital Improvement Program (CIP) serves as a long range planning 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 (see the following twenty-five year long range plan section). 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 annual budget process, and is the major source of the County's long range planning. 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 provides a framework for the County's fiscal management, short term planning, and long term goals.

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

- Serves as the basis for the County's strategic long range plan;
- Bridges the gap between day-to-day operations of County government and the County's long-range development goals;
- 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.

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:

Victor Carpenter
County Administrator

Barbara Horlacher
Deputy County Administrator for Administrative Services

Jo Ann Hunter
Deputy County Administrator For Community and Economic Development

Carla Cave
Director of Financial Services

Randy Buzzard
Director of Information Systems

Steven N. Creasey
Sheriff
Goochland County Sheriff's Office

Eddie Ferguson
Chief
Goochland County Fire-Rescue

Dr. Jeremy Raley
Superintendent
Goochland County Public Schools

Paul E. Drumwright
Community Affairs 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)

1. The County will utilize a balanced approach to capital funding utilizing debt financing, drawing 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.

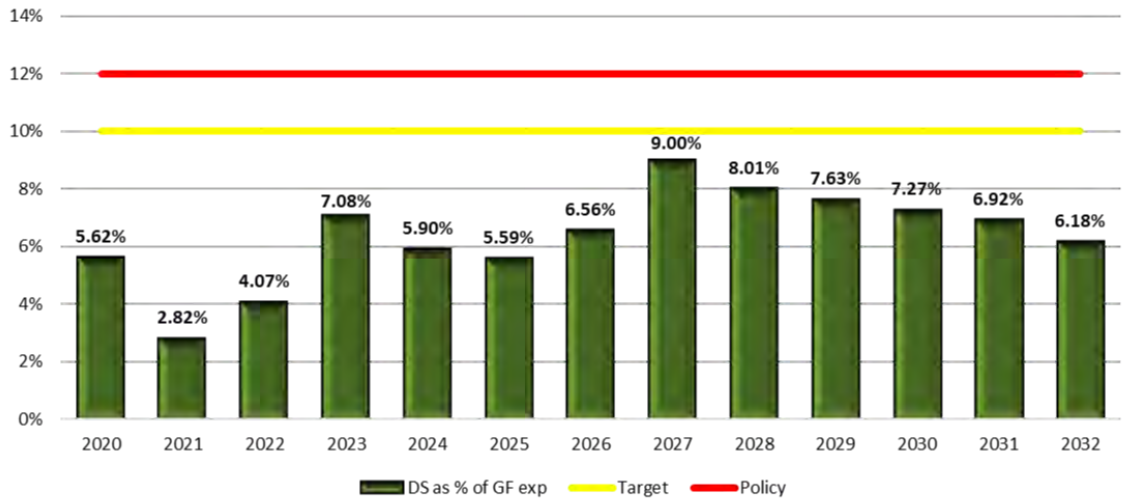
2. When the County finances capital improvements or other projects by issuing bonds, or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project.

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.

Debt Service as a Percent of General Government Expenditures



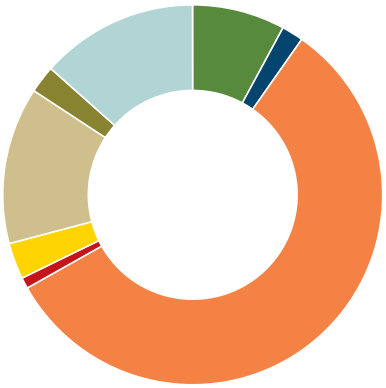
Combined Goochland County, Schools & Utilities
FY2023 Adopted Capital Improvements Plan

Total Capital Requested

$19,000,517

28 Capital Improvement Projects

Total Funding Requested by Department



Circuit Court (8%)	$1,500,000.00
Facilities Management (2%)	$350,000.00
Fire Rescue (57%)	$10,849,750.00
Information Systems (1%)	$180,000.00
Parks And Recreation (3%)	$585,000.00
Schools (13%)	$2,539,767.00
Sheriff (2%)	$446,000.00
Utilities (13%)	$2,550,000.00
TOTAL	**$19,000,517.00**

Total Funding Requested by Source

Debt (51%)	$9,700,000.00
Grants & Donations (3%)	$645,517.00
Operating Funds (19%)	$3,550,000.00
Proffers (4%)	$705,000.00
Reserves (23%)	$4,400,000.00
TOTAL	**$19,000,517.00**

Facilities Management Requests

Itemized Requests for 2023

County Vehicle Replacement	$150,000

Life cycle vehicle replacements. Vehicles are replaced based upon years, mileage, condition and use.

Facilities Life Cyle Repairs & Maintenance	$200,000

The Facilities Facilities life cycle repair & maintenance project seeks to utilize funds for ongoing and general site improvements and maintenance needs. In addition to life cycle needs and scheduled capital improvements,...

Total: $350,000

Circuit Court Requests

Itemized Requests for 2023

New Circuit Court Building	$1,500,000

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...

Total: $1,500,000

Fire Rescue Requests

Itemized Requests for 2023

Emergency Response SUV Replacement	**$78,750**

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 12 of these types of light duty vehicles, including 3 ALS Quick Response Vehicles, chief staff cars, logistics vehicles, and...

FIRE STATION #2	**$400,000**

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. The relocation effort of Fire Station No. 2 would seek to...

Fire Suppression Equipment	**$75,000**

New apparatus requires a standard compliment of new and updated fire suppression equipment. New units are delivered without tools and loose equipment. There is also the need for replacement of aging fire suppression...

Ladder Truck Replacement	**$1,543,500**

Planned replacement of a current 29-year old Ladder Truck. Truck 605 stationed at Company 5 in the Courthouse is 29 years old and is one of two ladder trucks in the county, with the other (Truck 601) at Company 1 in Manakin. Truck...

Public Safety Training Center	**$80,000**

The Goochland County “Henley Fire-Rescue Training Center” was opened new in 1981, located in the central part of the County on 19.2 acres of land. The Class A Live Fire Training Building is 40 years old, used extensively over the...

Structural Personal Protective Equipment/Turnout Gear Replacements	**$52,500**

Firefighter Personal Protective Equipment (PPE), also referred to as structural turnout gear, has a 10-year expiration date according to NFPA. Over time, the turnout gear experiences degradation, losing its effectiveness in providing thermal...

Tanker replacement	**$420,000**

Planned replacement of Fire-Rescue Tankers. 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 rural...

West Creek Fire-Rescue Station	**$8,200,000**

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...

Total: $10,849,750

Information Systems Requests

Itemized Requests for 2023

Azure Cloud Servers $15,000

Move all appropriate county server operations to the Microsoft Azure cloud. 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...

Network equipment replacement and upgrades $25,000

Replace or upgrade network switches, routers, firewalls. 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.

Recurring PC refreshes $70,000

Yearly PC replacement cycle.

Server refreshes $70,000

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, many of...

Total: $180,000

Parks And Recreation Requests

Itemized Requests for 2023

Goochland Sports Complex $500,000

Life cycle replacement of failing ball field lights, skate park rehab , and lower parking lot resurfacing. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. The ball field lights are in...

Reynolds Recreation Complex $85,000

Life cycle field improvements, fencing, and tennis court resurfacing. Annual upkeep costs are already budgeted .

Total: $585,000

Sheriff Requests

Itemized Requests for 2023

Vehicle Replacement $446,000

Maintain current vehicle replacement rotation. Vehicles are a primary tool that provides deputies with the means to safely respond to all emergency and non-emergency calls for service. Maintaining the current vehicle rotation cycle provides a...

Total: $446,000

Schools Requests

Itemized Requests for 2023

Bus	**$110,250**

15-year replacement cycle to replace one school bus every year. The cost of a new air-conditioned diesel bus in 2022 is $105,000. We are inflating at 5% every year, starting in FY2023. The balance of replacement school buses needed is paid through...

Bus Garage Upgrades	**$51,391**

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...

Byrd Elementary School	**$50,000**

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space...

Goochland High School	**$1,293,906**

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...

Goochland Middle School Upgrades	**$125,000**

The Dewberry Engineering Facility Assessment Report found the 15-year old middle school to be in good shape for the next five years. Staff are recommending the following projects (inflated at 5%/year) based on life cycle costs following the HBA...

New Goochland Elem & Early Childhood Center	**$600,000**

Goochland County Public Schools is in the process of designing and preparing to construct a new Goochland Elementary School that will serve up to 650 K-5 students and 50 preschool students that are currently using the upper floor of the G...

Randolph Elementary	**$109,220**

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space...

School vehicles	**$200,000**

10 year or 100,000 mile vehicle replacement cycle for vehicles other than school buses. The majority of the school vehicle fleet, some of which transport students daily, are out of compliance with this replacement cycle. The vehicles that need...

Total: $2,539,767

Utilities Requests

Itemized Requests for 2023

Huguenot Hills Sewer Service	**$1,381,000**

Design and construct a sewage collection and conveyance system within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet. The project is listed as an identified improvement in the 2020 Utility Master Plan, and...

Huguenot Hills Water Service	**$1,169,000**

Design and construct 12-inch and 8-inch water mains to serve the Huguenot Hills neighborhood and upgrade the existing water system. The project is listed as an identified improvement in the 2020 Utility Master Plan, and will...

Total: $2,550,000

FY2023 GOOCHLAND COUNTY FIVE-YEAR CIP

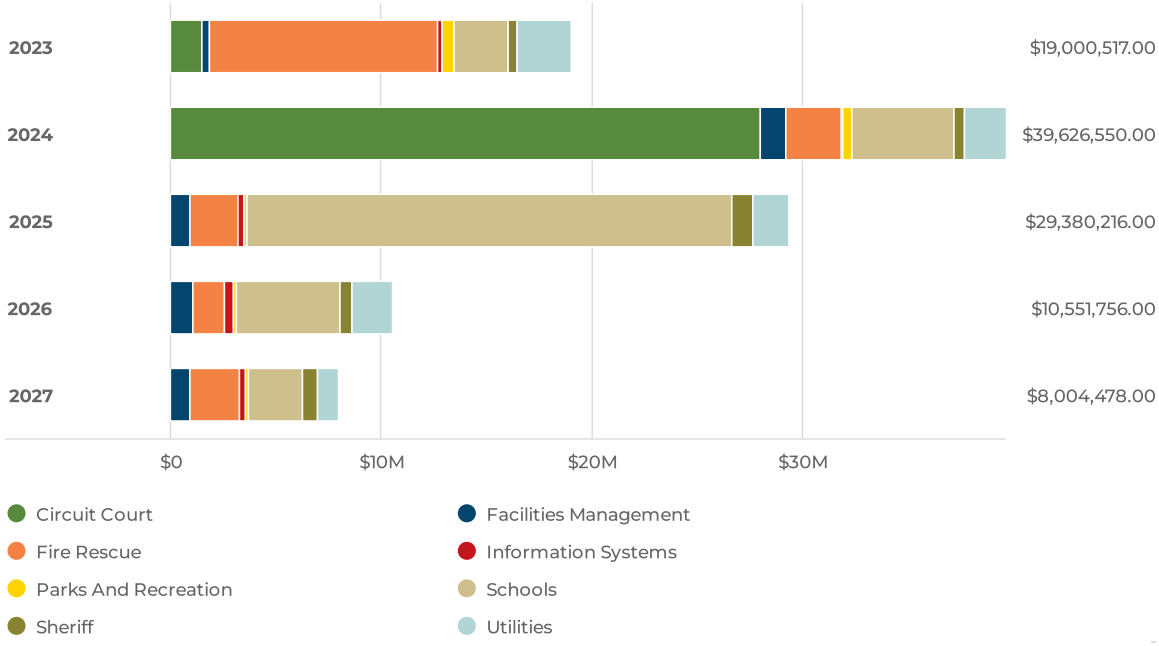
$97.3 million County & Schools
$9.3 million Utilities

Total Capital Requested

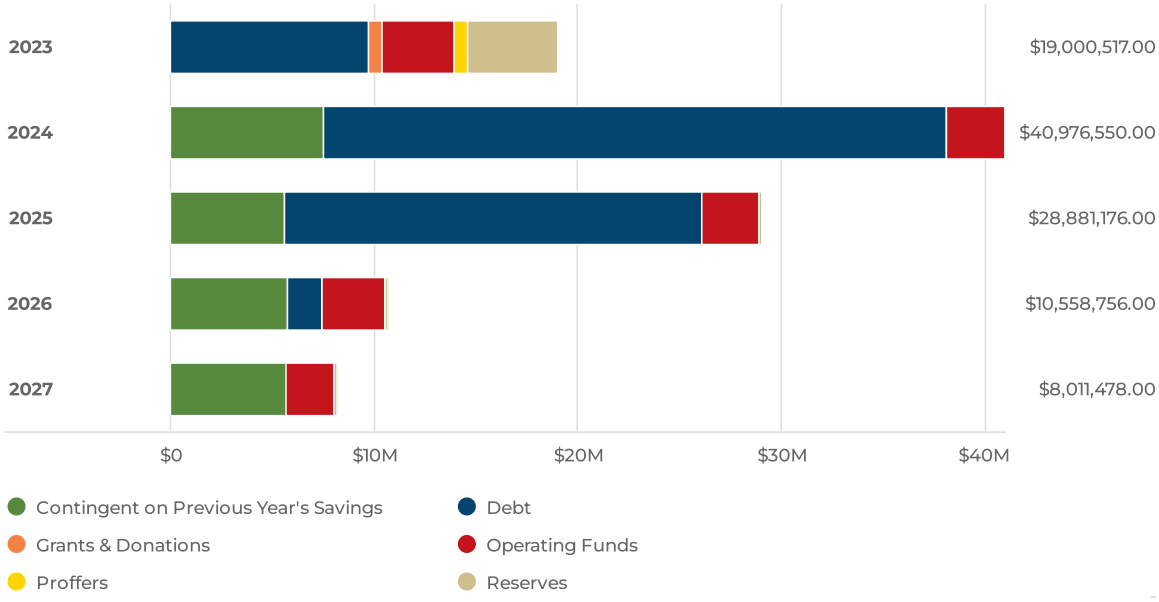
$106,563,517

65 Capital Improvement Projects

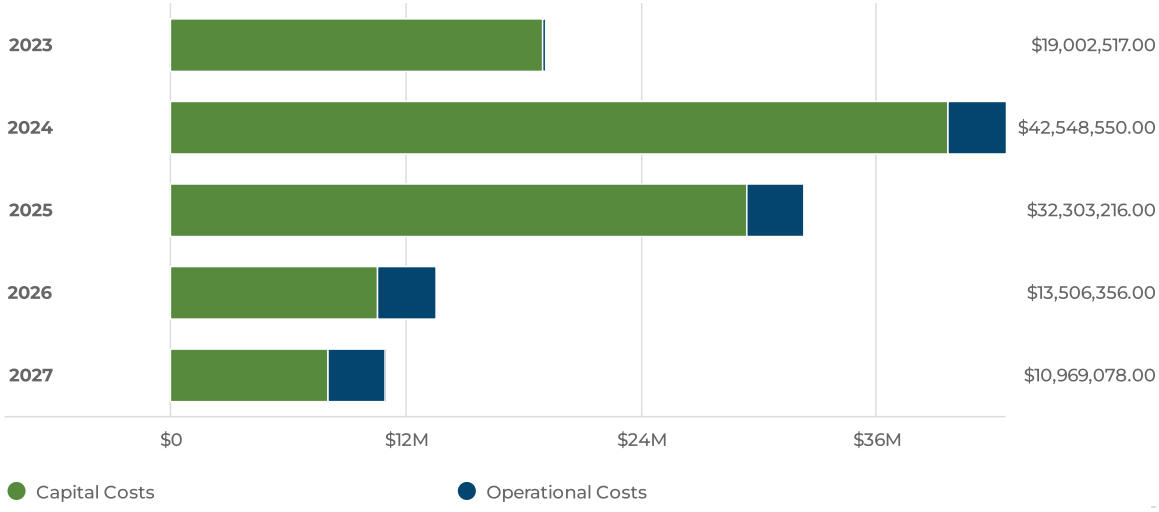
Total Funding Requested by Department

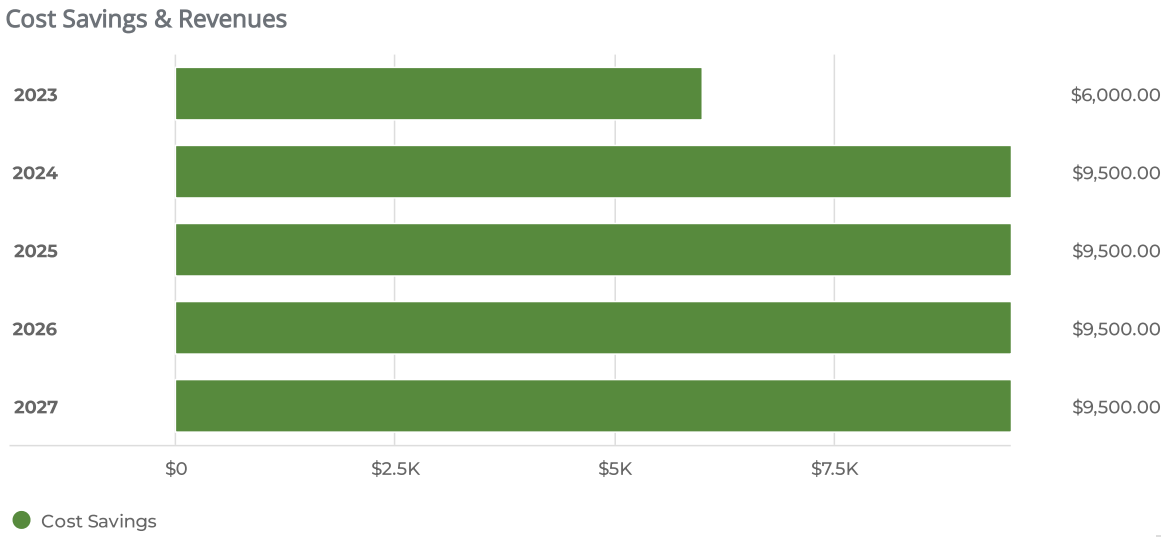


Total Funding Requested by Source



Capital Costs Breakdown




Cost Savings & Revenues
2023
2024
2025
2026
2027
$6,000.00
$9,500.00
$9,500.00
$9,500.00
$9,500.00
$0
$2.5K
$5K
$7.5K
Cost Savings

FIVE-YEAR CIP SUMMARY BY DEPARTMENT

Department	FY22 In Process	FY23	FY24	FY25	FY26	FY27	TOTAL FY23 thru FY27
Facilities Management							
Facility & Grounds Maintenance	200,000	200,000	215,000	225,000	235,000	250,000	1,125,000
County Vehicle Replacement	125,000	150,000	150,000	150,000	150,000	150,000	750,000
Goochland Sports Complex	325,000	500,000					500,000
Library	350,000			75,000			75,000
Central High School	175,000	-	350,000				350,000
General Services Relocation			500,000	500,000			1,000,000
Administration Building					657,000		657,000
Administration Complex Renovations						500,000	500,000
Courthouse Complex Renovations			350,000				350,000
Total Facilities Management	**1,175,000**	**850,000**	**1,565,000**	**950,000**	**1,042,000**	**900,000**	**5,307,000**
Judicial Administration							
New Circuit Court Building		1,500,000	28,000,000				29,500,000
Total Judicial Administration		**1,500,000**	**28,000,000**	**-**	**-**	**-**	**29,500,000**
Fire Rescue							
Emergency response SUV replacement	150,000	78,750	82,688	86,822		91,163	339,423
Heavy Rescue Tools	100,000		110,250	115,762			226,012
Ambulance Replacement	320,000		336,000		352,800	-	688,800
Patient stretchers replacements	40,000						
Ladder Truck Replacement		1,543,500					1,543,500
Fire-rescue turnout gear replacement	50,000	52,500	55,125	57,881	60,775	63,814	290,095
Fire engine replacement	735,000		771,750	810,338	850,855	893,398	3,326,341
Cardiac Monitor and AED replacement				600,000			600,000
Fire Suppression Equipment	150,000	75,000	75,000	75,000	75,000	75,000	375,000
Tanker replacement		420,000		441,000		463,050	904,050
Brush truck replacement			100,000		105,000		205,000
Breathing air compressors replacement					65,000		65,000
Ballistic Protection for Fire-Rescue Responders				30,000			30,000
Tow and support vehicles replacement			60,000				60,000
Heavy rescue trucks-replacement						800,000	800,000
Children's Safety Trailer		-	100,000				100,000
Public Safety Training Center	750,000	80,000	920,000				1,000,000
Emergency Services EOP plans				50,000			50,000
West Creek		8,200,000					8,200,000
Station No. 2 land		400,000					400,000
Total Fire Rescue	**2,295,000**	**10,849,750**	**2,610,813**	**2,266,803**	**1,509,430**	**2,386,425**	**19,623,221**
Parks & Recreation							
East End Trails						100,000	100,000
Elk Island Recreation Area					30,000		30,000
Hidden Rock Park				125,000			125,000
Tucker park			30,000			70,000	100,000
Leakes Mill Park					150,000		150,000
Reynolds Recreation Complex		85,000					85,000
Total Parks & Recreation	**-**	**85,000**	**30,000**	**125,000**	**180,000**	**170,000**	**590,000**
Sheriff							
Vehicle replacement	425,000	446,000	468,300	491,715	516,301	542,117	2,464,433
Replace weapon system						125,000	125,000
Mobile Command Post				500,000			500,000
Total Sheriff	**425,000**	**446,000**	**468,300**	**991,715**	**516,301**	**667,117**	**3,089,433**

Five-year CIP Summary by department continued:

Department	FY22 In Process	FY23	FY24	FY25	FY26	FY27	TOTAL FY23 thru FY27
Information Systems							
Recurring PC refreshes	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Server refreshes	25,000	70,000	25,000	25,000	25,000	25,000	170,000
Network equipment replacement and upgrades	50,000	25,000	25,000	25,000	25,000	25,000	125,000
VOIP Cloud Phone Solutions	40,000						
Next Generation 911	24,725						
Azure Cloud Servers		15,000		120,000	120,000	120,000	375,000
SAN Storage Replacement					175,000		175,000
GIS Aerial Imagery Update	26,000			55,000			55,000
Total IS	**235,725**	**180,000**	**120,000**	**295,000**	**415,000**	**240,000**	**1,250,000**
Education							
Byrd Elementary School	125,000	50,000	277,970	476,696	875,302	280,013	1,959,981
Goochland Elementary School	25,000						
New Goochland Elem & Early Childhood Center	37,049,774	600,000			50,000	50,000	700,000
Randolph Elementary	725,000	109,220	534,412	559,341	774,172	391,901	2,369,046
Goochland Middle School Upgrades	4,341,320	125,000	175,000	125,000	225,000	484,911	1,134,911
Goochland High School - no renovations	240,000	1,293,906	1,000,000	1,000,000	1,000,000	1,000,000	5,293,906
Gtech	25,000						
Goochland High School Additions/Renovations			2,559,292	20,453,916	1,645,397	-	24,658,605
Bus Garage Upgrades		51,391		82,694	-		134,085
Bus	105,000	310,250	325,763	342,051	359,154	377,112	1,714,330
Total Education	**42,636,094**	**2,539,767**	**4,872,437**	**23,039,698**	**4,929,025**	**2,583,937**	**37,964,864**
Total All County Projects	**46,766,819**	**16,450,517**	**37,666,550**	**27,668,216**	**8,591,756**	**6,947,479**	**97,324,518**
Revenues							
Operating funds	800,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Proffers	780,000	705,000	105,000				810,000
Debt	40,766,094	9,700,000	30,559,292	20,453,916	-		60,713,208
Grants/Donations	24,725	645,517	600,000	-	-	-	1,245,517
Reserves	4,396,000	4,400,000		-			4,400,000
Contingent on previous year's savings			5,402,258	6,214,300	7,591,756	5,947,479	25,155,793
Total All County Revenues	**46,766,819**	**16,450,517**	**37,666,550**	**27,668,216**	**8,591,756**	**6,947,479**	**97,324,518**
Utilities							
Huguenot Hills Sewer Service	307,000	1,381,000					1,381,000
Huguenot Hills Water Service	1,060,368	1,169,000					1,169,000
Water Installation - Plaza Drive			638,000				638,000
West Creek-River Road Flow Control Valve			468,000				468,000
J. Sargeant Reynolds Water Main ImprovE			67,000	331,000			398,000
Interceptor Upgrade to VCCW WW TMNT			787,000				787,000
Parke at Saddlecreek Water Main Loop				144,000	440,000		584,000
Sewer Installation - Plaza Drive				112,000	880,000		992,000
Sewer Installation - Biggs Drive				112,000	440,000		552,000
Northern Goochland Courthouse Fire Flow Imp					133,000	770,000	903,000
Lanier Industrial Park Water Improvements					67,000	287,000	354,000
Sandy Hook Water Main Loop				1,013,000			1,013,000
Total Utilities	**1,367,368**	**2,550,000**	**1,960,000**	**1,712,000**	**1,960,000**	**1,057,000**	**9,239,000**
Revenues							
Connection fees	1,367,368	2,550,000	1,960,000	1,712,000	1,960,000	1,057,000	9,239,000
Total Utilities Revenues	**1,367,368**	**2,550,000**	**1,960,000**	**1,712,000**	**1,960,000**	**1,057,000**	**9,239,000**
TOTAL COUNTY & UTILITIES	**48,134,187**	**19,000,517**	**39,626,550**	**29,380,216**	**10,551,756**	**8,004,479**	**106,563,518**

Facilities Management Requests

Itemized Requests for 2023-2028

Administration Building — **$657,000**

Life Cycle HVAC, Carpet and roof replacement. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This includes 15 years for carpets, HVAC systems, and 20 years for roofs.

Administration Complex Renovations — **$500,000**

The renovation project would seek to address space needs for operating functions of County Departments within the Administration Building. Per the County's space plan completed in the fall of 2017, the County Administration building was...

County Vehicle Replacement — **$750,000**

Life cycle vehicle replacements. Vehicles are replaced based upon years, mileage, condition and use.

Courthouse Complex Renovations — **$350,000**

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. Per the County's space plan...

Facilities Life Cyle Repairs & Maintenance — **$1,125,000**

The Facilities Facilities life cycle repair & maintenance project seeks to utilize funds for ongoing and general site improvements and maintenance needs. In addition to life cycle needs and scheduled capital improvements,...

General Services Relocation — **$1,000,000**

General Services will need to relocate to facilitate the New Courthouse project. The current General Services location is slated as both the initial construction lay down area and as public parking upon completion. At this time General Services is...

Library — **$75,000**

Life cycle HVAC and Carpet replacement.

Total: $4,457,000

Fire Rescue Requests

Itemized Requests for 2023-2028

Ambulance Replacement $688,800

Planned replacement of ambulances in the Fire-Rescue fleet: Without a hospital campus in Goochland County, ambulances have significant distances to cover to reach definitive medical care facilities in both the Richmond and...

Ballistic Protection for Fire-Rescue Responders $30,000

This project would provide for sets of Ballistic Protection(Vest and Helmet) Body Armor on each of our front-line ambulances as well as Staff/Command Vehicles. Having this protection would allow firefighter/EMS personnel to enter high hazard...

Breathing Air Compressors $65,000

Replacement of the existing breathing air compressors in the Fire-Rescue Department. Breathing air compressors are needed to refill Self Contained Breathing Apparatus (SCBA) cylinders with air. The Fire-Rescue Department currently...

Brush Truck Replacement $205,000

Creating a brush truck replacement schedule. The department currently operates a fleet of six of these highly mobile 4-wheel drive units that are able to initiate firefighting operations in remote, inaccessible areas of the county. The...

Cardiac and Respiratory Emergency Medical Equipment $600,000

Replacement of Cardiac Monitor/Defibrillators and Respiratory Medical Equipment is necessary when they exceed their projected lifespan. These are highly sophisticated medical devices that are critical in the delivery of pre-hospital...

Emergency Response SUV Replacement $339,423

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 12 of these types of light duty vehicles, including 3 ALS Quick Response Vehicles, chief staff cars, logistics vehicles, and...

Emergency Services EOP Plan $50,000

The Goochland County Emergency Operations Plan is required to be updated every four years. The "Commonwealth of Virginia Emergency Services and Disaster Laws of 2000" (Code of Virginia, §44-146.19 , requires that each locality in...

Fire and Life Safety Education Trailer $100,000

The Fire Safety Education Trailer promotes an interactive learning approach to teaching individuals of all ages fire safety. The camper/RV style trailer can be towed to schools and special events, providing hands-on opportunities for fire and life...

Fire Engine Replacement $3,326,341

Planned replacement of fire engines. The NFPA standard on fire apparatus allows for a life expectancy of 20-years, 15-years as front-line and an additional 5-years operating in reserve. The department has 8 Fire Engines with 7 of the 8 being...

FIRE STATION #2 $400,000

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. The relocation effort of Fire Station No. 2 would seek to...

Fire Suppression Equipment $375,000

New apparatus requires a standard compliment of new and updated fire suppression equipment. New units are delivered without tools and loose equipment. There is also the need for replacement of aging fire suppression...

Heavy Rescue Tools $226,012

Hydraulic rescue tool standardization began in FY2018. The department is in the process of completing the final phase of a 5-phase project to standardize all of our extrication equipment. Hydraulic rescue tools, more commonly referred...

Heavy Rescue Truck-Replacement	**$800,000**
Creating a Heavy Rescue Truck replacement cycle; replacing older, outdated vehicles that have exceeded their useful life and projected life span. The NFPA standard on fire apparatus allows for a life expectancy of 20-years, 15-years as front-line...	
Ladder Truck Replacement	**$1,543,500**
Planned replacement of a current 29-year old Ladder Truck. Truck 605 stationed at Company 5 in the Courthouse is 29 years old and is one of two ladder trucks in the county, with the other (Truck 601) at Company 1 in Manakin. Truck...	
Public Safety Training Center	**$1,000,000**
The Goochland County “Henley Fire-Rescue Training Center” was opened new in 1981, located in the central part of the County on 19.2 acres of land. The Class A Live Fire Training Building is 40 years old, used extensively over the...	
Structural Personal Protective Equipment/Turnout Gear Replacements	**$290,095**
Firefighter Personal Protective Equipment (PPE), also referred to as structural turnout gear, has a 10-year expiration date according to NFPA. Over time, the turnout gear experiences degradation, losing its effectiveness in providing thermal...	
Tanker replacement	**$1,324,050**
Planned replacement of Fire-Rescue Tankers. 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 rural...	
Tow and Utility Vehicles Replacement	**$60,000**
A Tow Utility Vehicle is used to tow emergency services trailers and move supplies. The department has 6 trailers that house ATV's (2), Mass Casualty Equipment/portable command post, Bulk Firefighting foam, a Health Dept./CERT...	
West Creek Fire-Rescue Station	**$8,200,000**
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...	

Total: $19,623,221

Parks And Recreation Requests

Itemized Requests for 2023-2028

Central High School — **$350,000**

Life Cycle HVAC , Carpet, Gym Floor and Roof replacements for the Central. The project also includes parking lot improvements, a playground, irrigation, and trail improvements. It is the goal of the County to maintain its infrastructure to the...

East End Trails — **$100,000**

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...

Elk Island Recreation Area — **$30,000**

The Elk Island Recreation Area construction would include the construction of parking, a non-motorized boat ramp, pinic areas, and a walking trail. Per the 2016-2020 Parks and Recreation Master Plan, James River access is highly desired by the...

Goochland Sports Complex — **$500,000**

Life cycle replacement of failing ball field lights, skate park rehab , and lower parking lot resurfacing. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. The ball field lights are in...

Hidden Rock Park — **$125,000**

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. The demand for field...

Leakes Mill Park — **$150,000**

The Leakes Mill Park upgrades would include adequate field and parking lot lighting, concession stand roof replacement and restroom renovations. The soccer fields at Leakes Mill are not lighted. The ability to use the fields is not at maximum...

Reynolds Recreation Complex — **$85,000**

Life cycle field improvements, fencing, and tennis court resurfacing. Annual upkeep costs are already budgeted .

Tucker park — **$100,000**

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. The improvements...

Total: $1,440,000

Sheriff Requests

Itemized Requests for 2023-2028

Mobile Command Post $500,000

Mobile Command Post - When emergencies and disasters occur, a mobile command center will be a vital component of emergency preparedness. This mobile unit will provide a secure command post during events requiring lengthy emergency management...

Replace Weapon System $125,000

Replace deputy issued weapons systems every 10 years. The weapons system is mandatory for deputies to perform the required aspects of the position.

Vehicle Replacement $2,464,433

Maintain current vehicle replacement rotation. Vehicles are a primary tool that provides deputies with the means to safely respond to all emergency and non-emergency calls for service. Maintaining the current vehicle rotation cycle provides a...

Total: $3,089,433

Information Systems Requests

Itemized Requests for 2023-2028

Azure Cloud Servers $375,000

Move all appropriate county server operations to the Microsoft Azure cloud. 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...

GIS Aerial Imagery Update $55,000

GIS Aerial Imagery update. The state will fly every four years, and offers upgraded imagery at a cost to localities. We really use the upgraded imagery for both GIS and Comm Dev. applications.

Network equipment replacement and upgrades $125,000

Replace or upgrade network switches, routers, firewalls. 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.

Recurring PC refreshes $350,000

Yearly PC replacement cycle.

SAN Storage Replacement $175,000

SAN Storage Replacement in FY26 the current SAN will be near end of life.

Server refreshes $170,000

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, many of...

Total: $1,250,000

Schools Requests

Itemized Requests for 2023-2028

Bus $609,203

15-year replacement cycle to replace one school bus every year. The cost of a new air-conditioned diesel bus in 2022 is $105,000. We are inflating at 5% every year, starting in FY2023. The balance of replacement school buses needed is paid through...

Bus Garage Upgrades $134,085

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...

Byrd Elementary School $1,959,981

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space...

Goochland High School $5,293,906

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...

Goochland High School Additions & Renovations $24,658,605

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...

Goochland Middle School Upgrades $1,134,911

The Dewberry Engineering Facility Assessment Report found the 15-year old middle school to be in good shape for the next five years. Staff are recommending the following projects (inflated at 5%/year) based on life cycle costs following the HBA...

New Goochland Elem & Early Childhood Center $700,000

Goochland County Public Schools is in the process of designing and preparing to construct a new Goochland Elementary School that will serve up to 650 K-5 students and 50 preschool students that are currently using the upper floor of the G...

Randolph Elementary $2,369,046

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space...

School vehicles $1,105,126

10 year or 100,000 mile vehicle replacement cycle for vehicles other than school buses. The majority of the school vehicle fleet, some of which transport students daily, are out of compliance with this replacement cycle. The vehicles that need...

Total: $37,964,863

Circuit Court Requests

Itemized Requests for 2023-2028

New Circuit Court Building	$29,500,000

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...

Total: $29,500,000

Utilities Requests

Itemized Requests for 2023-2028

Huguenot Hills Sewer Service — **$1,381,000**

Design and construct a sewage collection and conveyance system within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet. The project is listed as an identified improvement in the 2020 Utility Master Plan, and...

Huguenot Hills Water Service — **$1,169,000**

Design and construct 12-inch and 8-inch water mains to serve the Huguenot Hills neighborhood and upgrade the existing water system. The project is listed as an identified improvement in the 2020 Utility Master Plan, and will...

Interceptor Upgrade to VCCW Wastewater Treatment Plant — **$787,000**

Upsize 1,300 LF of 8-inch existing gravity main to an 18-inch gravity main. This upgrade is needed to prevent the existing 8" sewer line from becoming the critical point which will limit the overall capacity of the Goochland...

J. Sargeant Reynolds Water Main Improvements — **$398,000**

1. Upsize approximately 700 linear feet of existing waterline at the J. Sergeant Reynolds campus from 4-inch to 12-inch. 2. Install a backflow preventer on the fire line at J. Sergeant Reynolds. The project will increase...

Lanier Industrial Park Water Improvements — **$354,000**

Design and construct 12-inch water line loop at Lanier Industrial Park - approximately 800 linear feet. The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012...

Northern Goochland Courthouse Fire Flow Improvements — **$903,000**

1. Design and construct an 8-inch waterline to complete a loop at Goochland High School and Goochland Middle School campus -approximately 800 linear feet. 2. Design and construct a 12-inch waterline to close a loop between the Goochland...

Parke at Saddlecreek Water Main Loop — **$584,000**

Design and construct approximately 2,300 linear feet of 8-inch water main to provide a loop from the Parke at Saddle Creek to Centerville Parke Lane. The project will increase fire flow capacity to achieve 1,500 gallons per minute...

Sandy Hook Water Main Loop — **$1,013,000**

Design and construct 12-inch water line looping the existing water lines along Sandy Hook Drive and Bull Dog Way - approximately 4,400 linear feet. The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2...

Sewer Installation - Biggs Drive — **$552,000**

Design and construct approximately 600 linear feet of new gravity sewer lines to serve properties on/near Biggs Drive in the Centerville area. This sewer line will allow existing development with failing/failed septic systems to...

Sewer Installation - Plaza Drive — **$992,000**

Design and construct approximately 1,400 linear feet of new sewer lines to serve properties on/near Plaza Drive in the Centerville area. Installing a new sewer line will allow existing developments with failing/failed drainfields lolcat...

Water Installation - Plaza Drive — **$638,000**

Design and construct approximately 1,400 linear feet of new 16" waterline on Plaza Drive in the Centerville area.. This waterline will provide necessary fire flows to properties on Plaza Drive and the surrounding area, and will...

West Creek-River Road Flow Control Valve — **$468,000**

Design and construct a Water Control Valve and vault to control water flow from the West Creek Pressure Zone to the River Road Low Pressure Zone. The valve is needed to provide system redundancy in the southernmost pressure zone on...

Total: $9,239,000

FY2023 TWENTY-FIVE YEAR CAPITAL IMPROVEMENT PLAN

The Capital Improvement Program (CIP) serves as a long range planning 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 Goochland County twenty-five year capital improvement plan is proposed for the first fiscal year, and the following years are agreed upon. Revenues are balanced for the first five years.

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

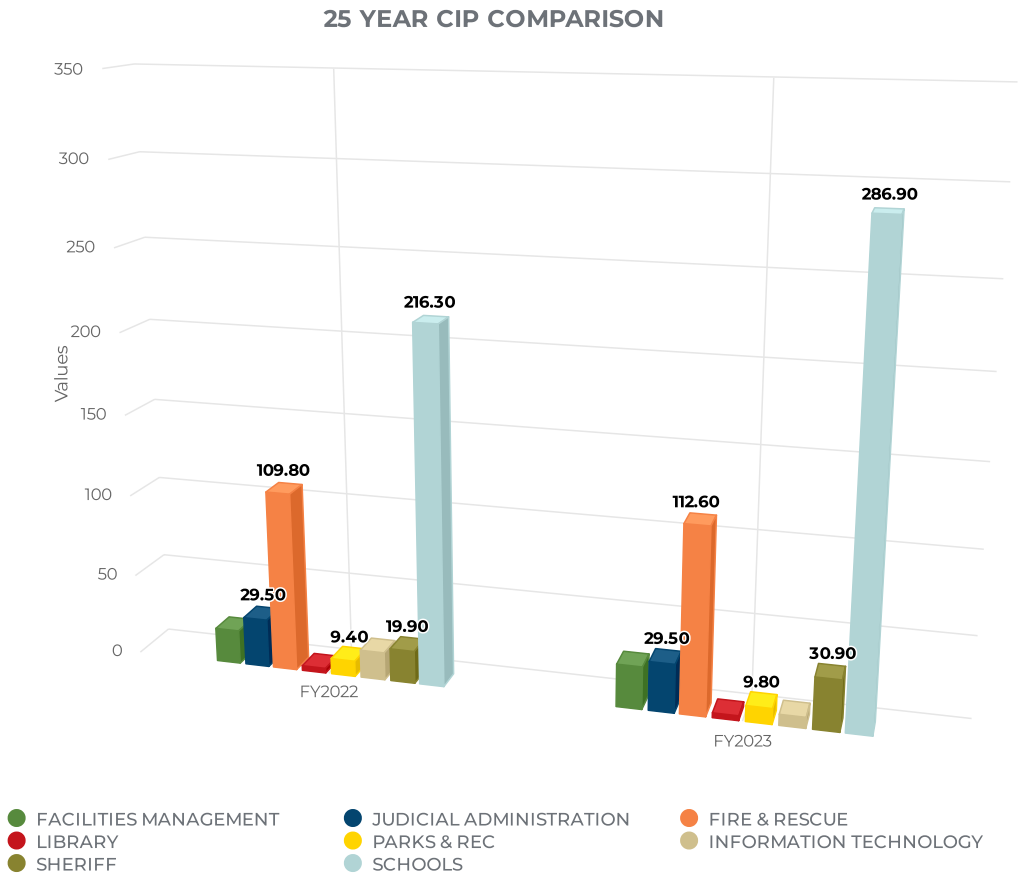
- Serves as the basis for the County's strategic long range plan;
- Bridges the gap between day-to-day operations of County government and the County's long-range development goals;
- Assists in implementing the County's Comprehensive and Area Plan;
- Establishes a system of annual examination and prioritization 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.

For the plan details please refer to the attached schedule; FY2023 Goochland County 25 year CIP.

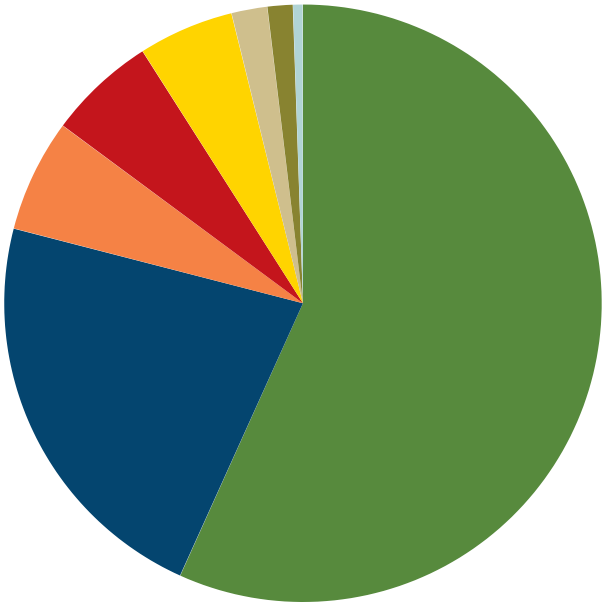
FY2023 ADOPTED CIP to FY2022 ADOPTED CIP

(by department, in millions)

DEPARTMENT	FY2023	FY2022	$ CHG	% CHG
FACILITIES MANAGEMENT	$ 26.2	$ 21.0	$ 5.2	24.8%
JUDICIAL ADMINISTRATION	29.5	29.5	-	-
FIRE & RESCUE	112.6	109.8	2.8	2.5%
LIBRARY	2.7	2.7	-	-
PARKS & REC	9.8	9.4	0.4	4.7%
INFORMATION TECHNOLOGY	6.9	16.8	(9.9)	-59.1%
SHERIFF	30.9	19.9	11.0	55.5%
SCHOOLS (EDUCATION)	286.9	216.3	70.6	32.7%
TOTAL	$ 505.5	$ 425.4	$ 80.1	18.8%

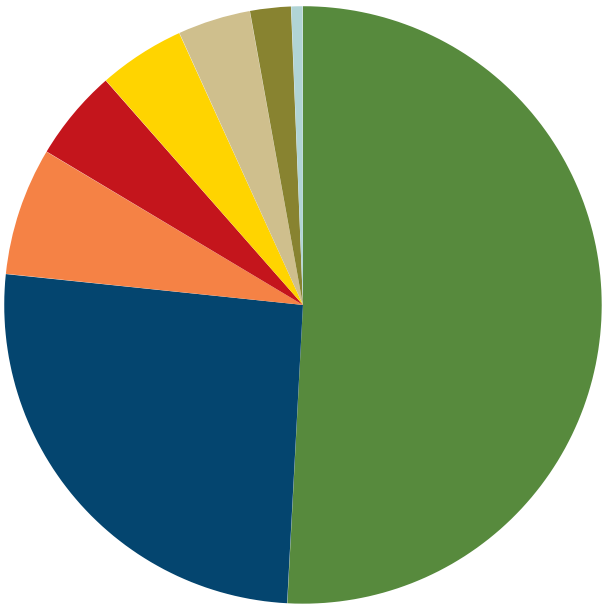


FY2023 ADOPTED CIP $505.5 million



- Education 56.8% $**286.90**
- Fire & Rescue 22.3% $**112.60**
- Sheriff 6.1% $**30.90**
- Judicial 5.8% $**29.50**
- Facilities 5.2% $**26.20**
- Parks & Rec 1.9% $**9.80**
- Information Technology 1.4% $**6.90**
- Library 0.5% $**2.70**

FY2022 ADOPTED CIP $425.4 million



- Education 50.8% $**216.30**
- Fire & Rescue 25.8% $**109.80**
- Judicial 6.9% $**29.50**
- Facilities 4.9% $**21.00**
- Sheriff 4.7% $**19.90**
- Information Technology 4.0% $**16.80**
- Parks & Rec 2.2% $**9.40**
- Library 0.6% $**2.70**

APPENDIX

FACILITIES MANAGEMENT REQUESTS

Library

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2024
Est. Completion Date	05/31/2025
Department	Facilities Management
Type	Capital Improvement
Project Number	50

Description

Life cycle HVAC and Carpet replacement.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	None

Benefit to the Community

Maintaining the facility and equipment to ensure the community has a safe effective faculty to utilize.

Impact If Not Approved

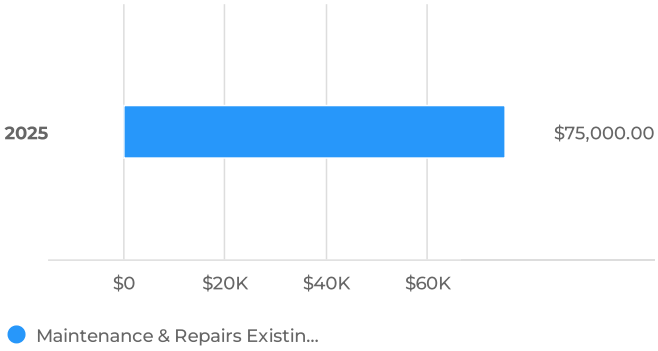
County infrastructure could fail.

Capital Cost

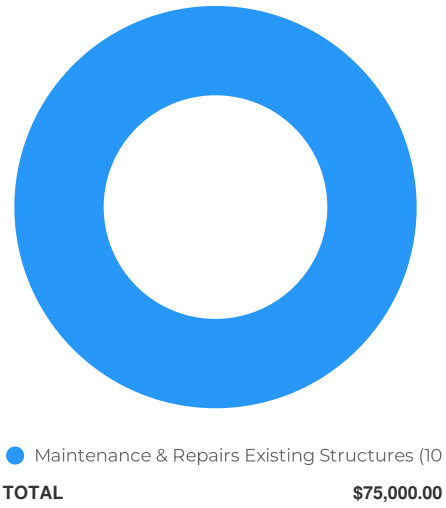
Total Budget (all years)

$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

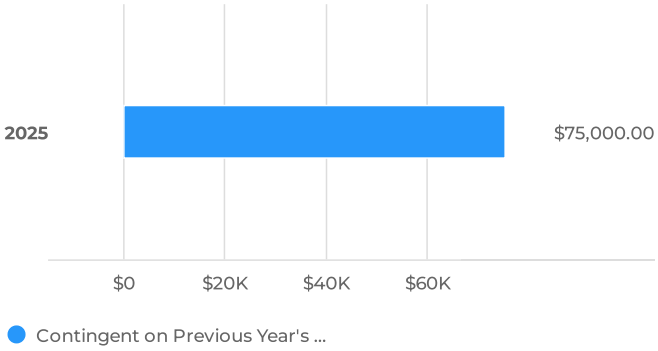
Capital Cost	FY2025
Maintenance & Repairs Existing Structures	$75,000
Total	**$75,000**

Funding Sources

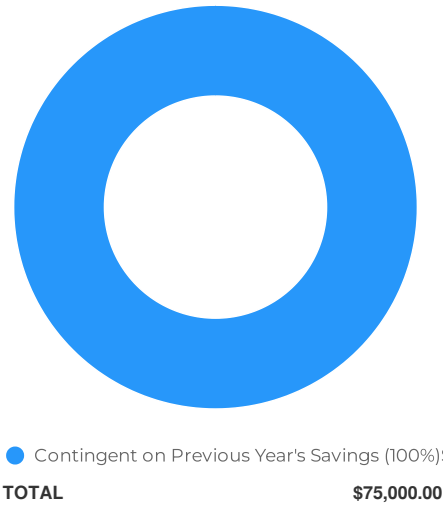
Total Budget (all years)

$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Contingent on Previous Year's Savings	$75,000
Total	**$75,000**

Administration Building

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2026
Est. Completion Date	03/30/2027
Department	Facilities Management
Type	Capital Improvement
Project Number	112

Description

Life Cycle HVAC, Carpet and roof replacement. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This includes 15 years for carpets, HVAC systems, and 20 years for roofs.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	20 years

Benefit to the Community

The Administration Building serves the citizens in all aspects of County Business . The Building is vital to operations.

Impact If Not Approved

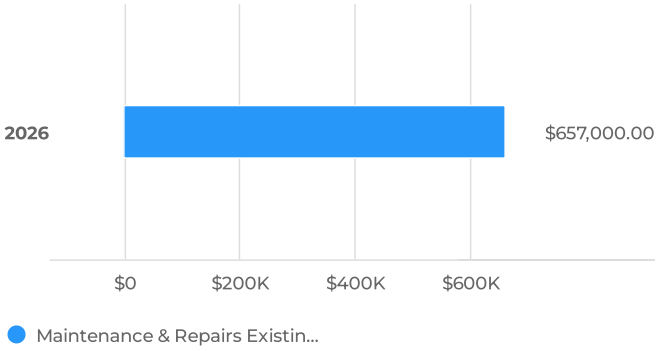
County infrastructure could fail. Potential emergency failures and repairs.

Capital Cost

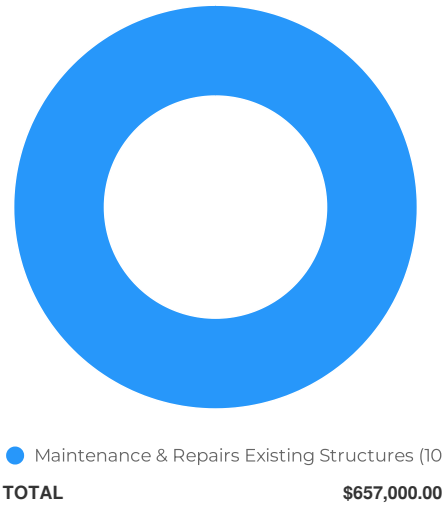
Total Budget (all years)

$657K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

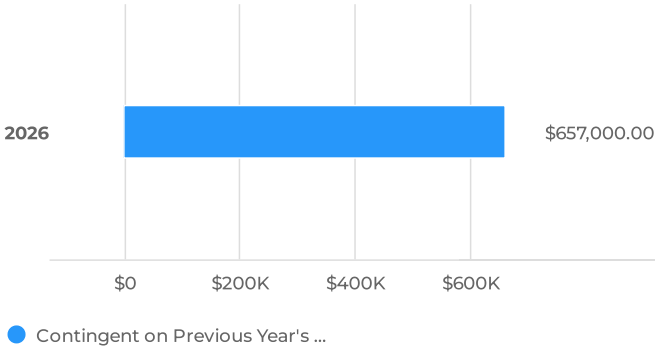
Capital Cost	FY2026
Maintenance & Repairs Existing Structures	$657,000
Total	**$657,000**

Funding Sources

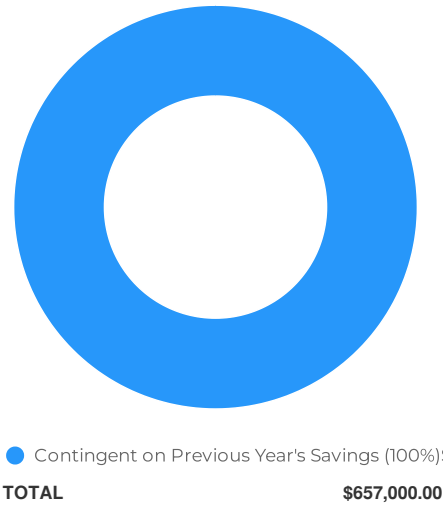
Total Budget (all years)

$657K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026
Contingent on Previous Year's Savings	$657,000
Total	**$657,000**

General Services Relocation

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/03/2023
Est. Completion Date	01/30/2024
Department	Facilities Management
Type	Capital Improvement
Project Number	542

Description

General Services will need to relocate to facilitate the New Courthouse project. The current General Services location is slated as both the initial construction lay down area and as public parking upon completion. At this time General Services is evaluating potential locations.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	30 years

Benefit to the Community

General Services provides a range of support services through all departments . A central facility to accommodate equipment , supplies as well and office space is neccasary for operations.

Impact If Not Approved

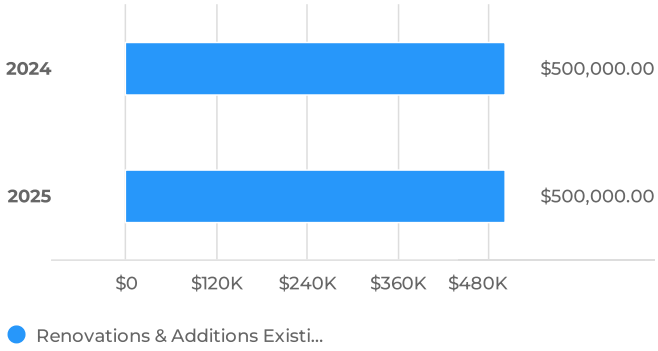
Delay of new Courthouse Construction until General Services can relocate

Capital Cost

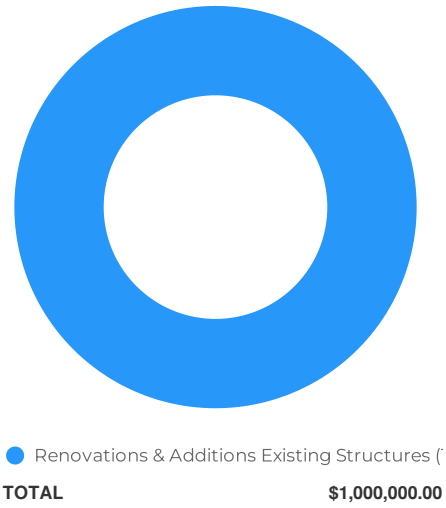
Total Budget (all years)

$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

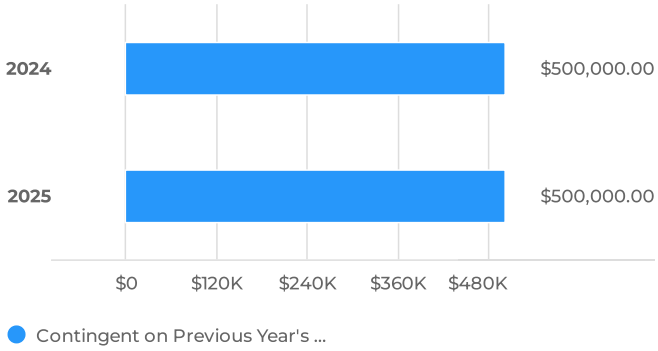
Capital Cost	FY2024	FY2025
Renovations & Additions Existing Structures	$500,000	$500,000
Total	**$500,000**	**$500,000**

Funding Sources

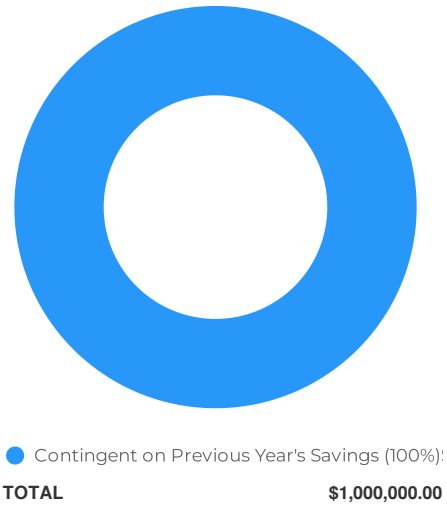
Total Budget (all years)

$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

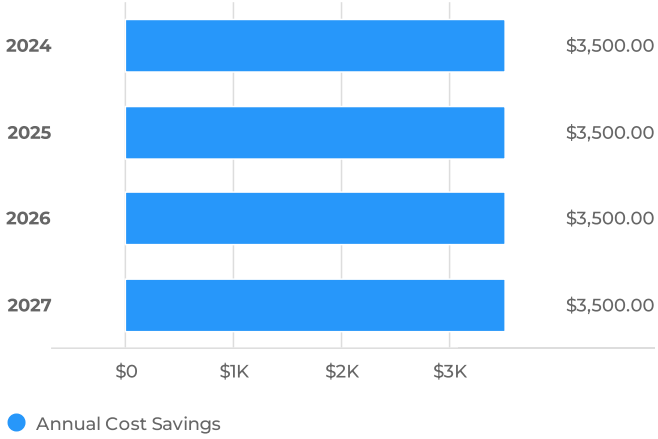
Funding Sources	FY2024	FY2025
Contingent on Previous Year's Savings	$500,000	$500,000
Total	**$500,000**	**$500,000**

Cost Savings

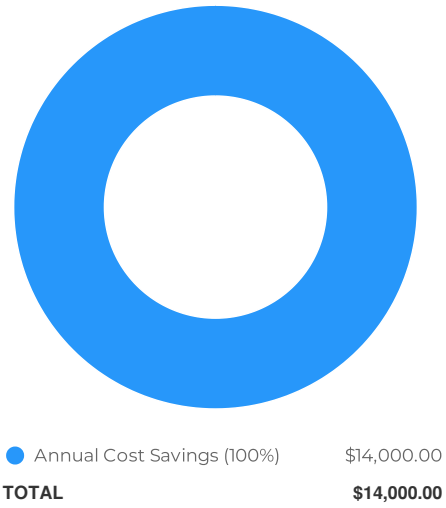
Total Budget (all years)

$14K

Cost Savings by Year



Cost Savings for Budgeted Years



Annual Cost Savings (100%)	$14,000.00
TOTAL	**$14,000.00**

Cost Savings Breakdown

Cost Savings	FY2024	FY2025	FY2026	FY2027
Annual Cost Savings	$3,500	$3,500	$3,500	$3,500
Total	**$3,500**	**$3,500**	**$3,500**	**$3,500**

Facilities Life Cyle Repairs & Maintenance

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2022
Est. Completion Date	06/30/2027
Department	Facilities Management
Type	Capital Improvement
Project Number	606

Description

The Facilities Facilities life cycle repair & maintenance project seeks to utilize funds for ongoing and general site improvements and maintenance needs. 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.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Countywide
Useful Life	15 years

Benefit to the Community

General Services strives to maintain all county assets to manufacture recommended guidelines, including replacement cycles to ensure the citizens' investments are protected.

Impact If Not Approved

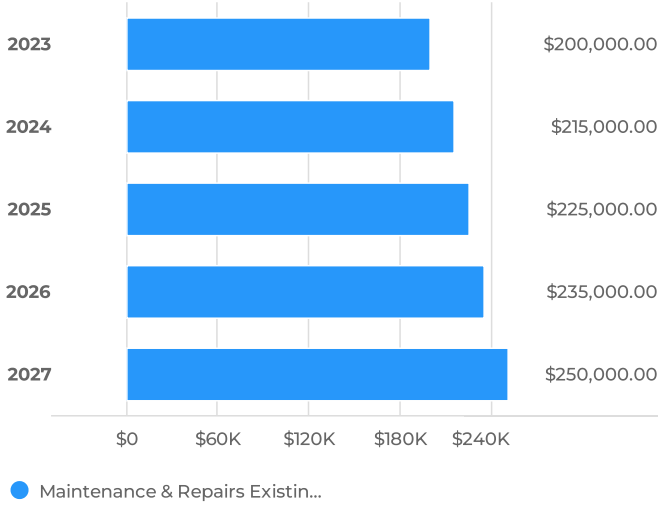
Potential infrastructure failures and delays in services to the citizens.

Capital Cost

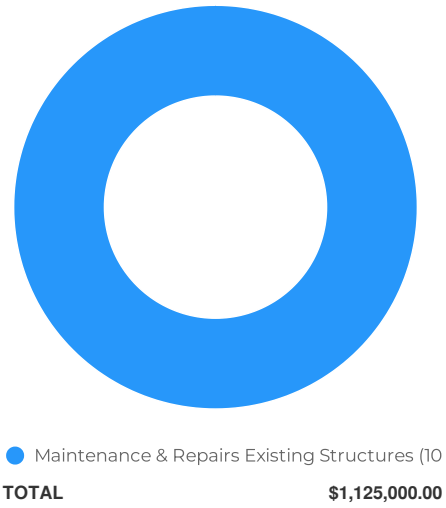
FY2023 Budget
$200,000

Total Budget (all years)
$1.125M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

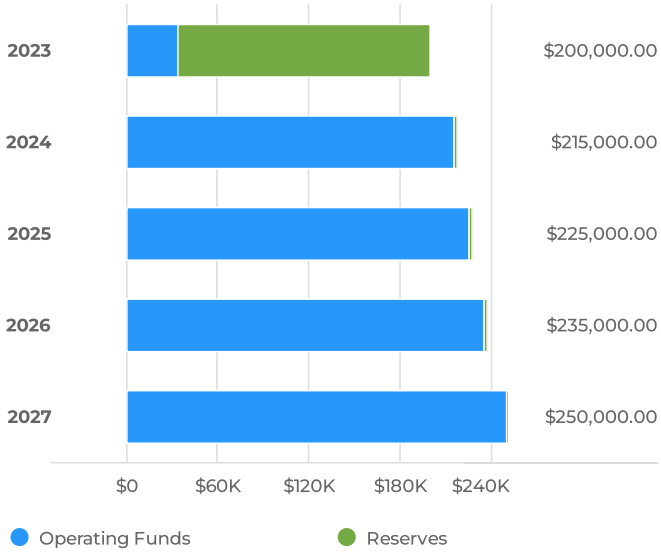
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance & Repairs Existing Structures	$200,000	$215,000	$225,000	$235,000	$250,000
Total	**$200,000**	**$215,000**	**$225,000**	**$235,000**	**$250,000**

Funding Sources

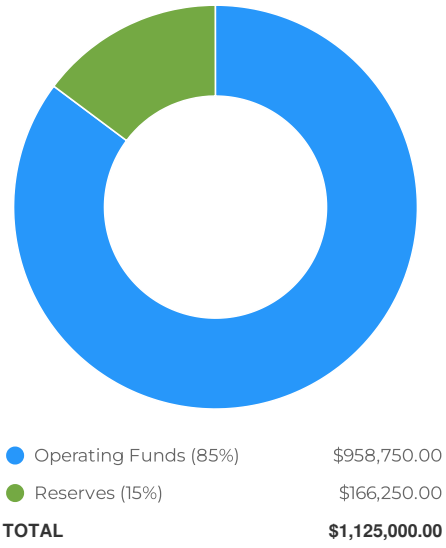
FY2023 Budget
$200,000

Total Budget (all years)
$1.125M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

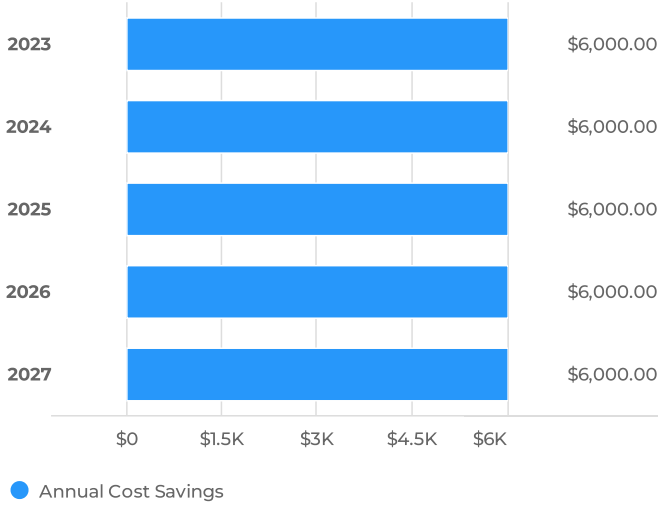
Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$33,750	$215,000	$225,000	$235,000	$250,000
Reserves	$166,250				
Total	**$200,000**	**$215,000**	**$225,000**	**$235,000**	**$250,000**

Cost Savings

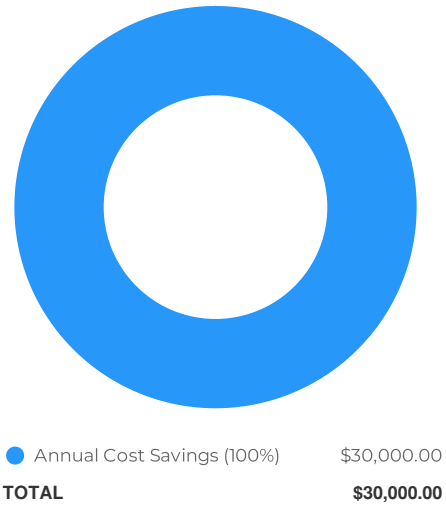
FY2023 Budget
$6,000

Total Budget (all years)
$30K

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2023	FY2024	FY2025	FY2026	FY2027
Annual Cost Savings	$6,000	$6,000	$6,000	$6,000	$6,000
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**

Courthouse Complex Renovations

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	Facilities Management
Type	Capital Improvement
Project Number	554

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. 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.

Details

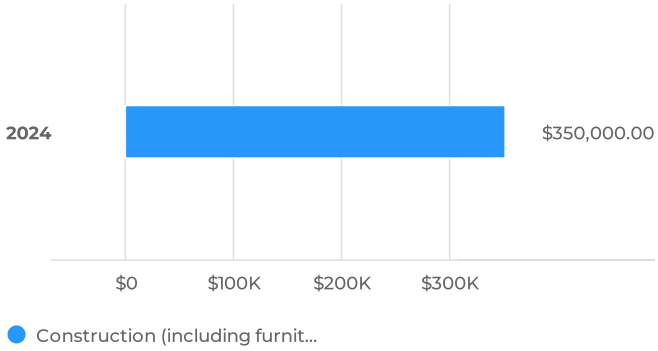
Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	None

Capital Cost

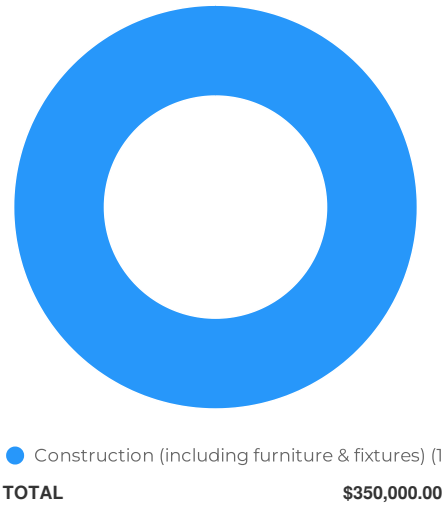
Total Budget (all years)

$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

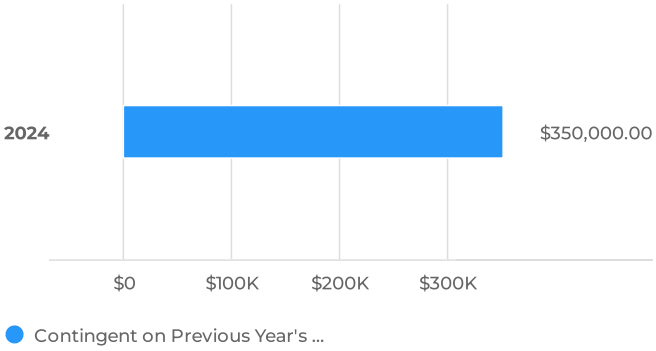
Capital Cost	FY2024
Construction (including furniture & fixtures)	$350,000
Total	**$350,000**

Funding Sources

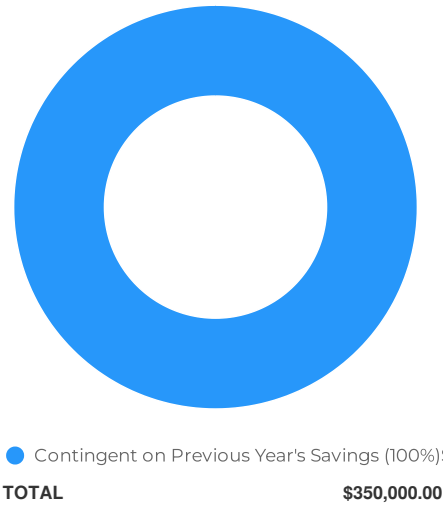
Total Budget (all years)

$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Contingent on Previous Year's Savings	$350,000
Total	**$350,000**

Administration Complex Renovations

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	Facilities Management
Type	Capital Improvement
Project Number	530

Description

The renovation project would seek to address space needs for operating functions of County Departments within the Administration Building. 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.

Details

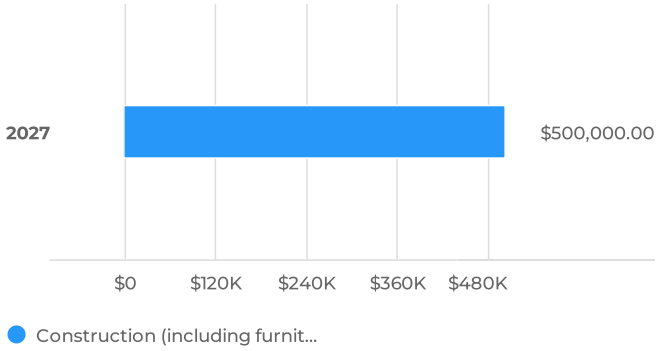
Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	None

Capital Cost

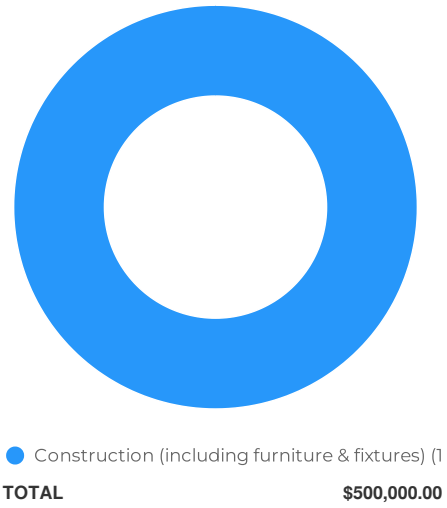
Total Budget (all years)

$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

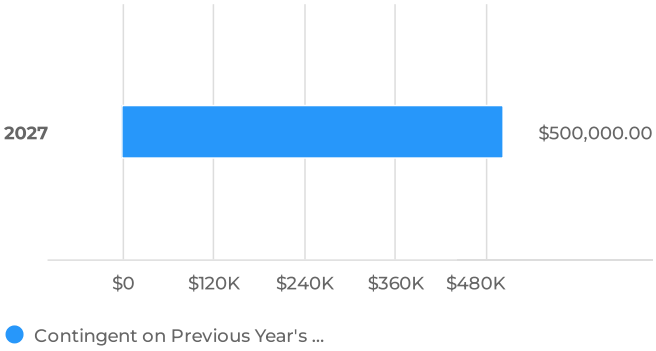
Capital Cost	FY2027
Construction (including furniture & fixtures)	$500,000
Total	**$500,000**

Funding Sources

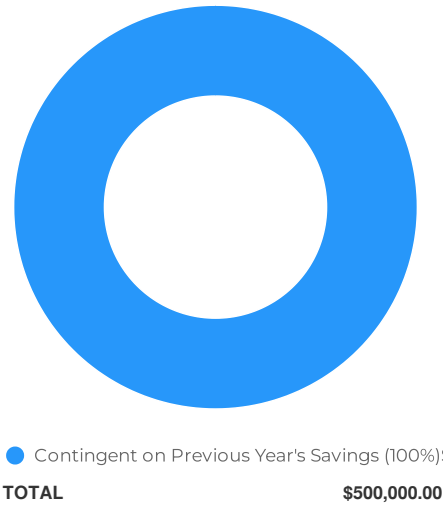
Total Budget (all years)

$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027
Contingent on Previous Year's Savings	$500,000
Total	**$500,000**

County Vehicle Replacement

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	Facilities Management
Type	Capital Equipment
Project Number	152

Description

Life cycle vehicle replacements. Vehicles are replaced based upon years, mileage, condition and use.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	6 to 9 years

Benefit to Community

The fleet replacement program ensure the county departments are able to function and meet the needs of our citzens.

Impact If Not Approved

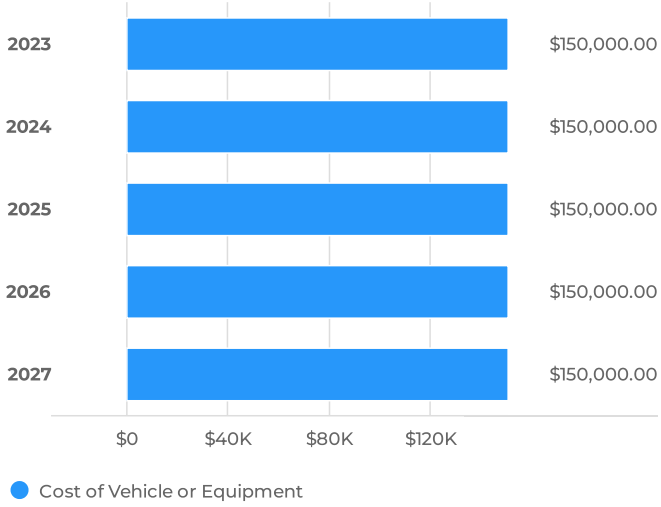
The fleet will continue to age and cost more in repairs and maintenance. Potential failures.

Capital Cost

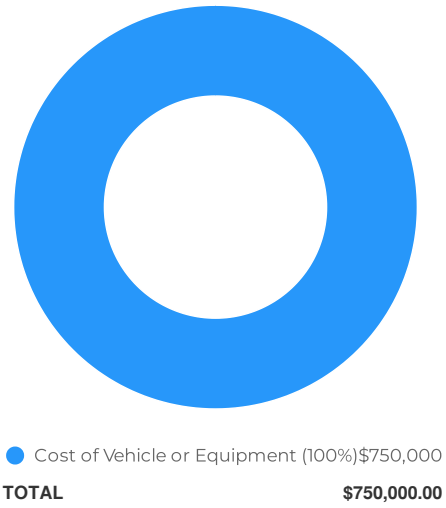
FY2023 Budget
$150,000

Total Budget (all years)
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

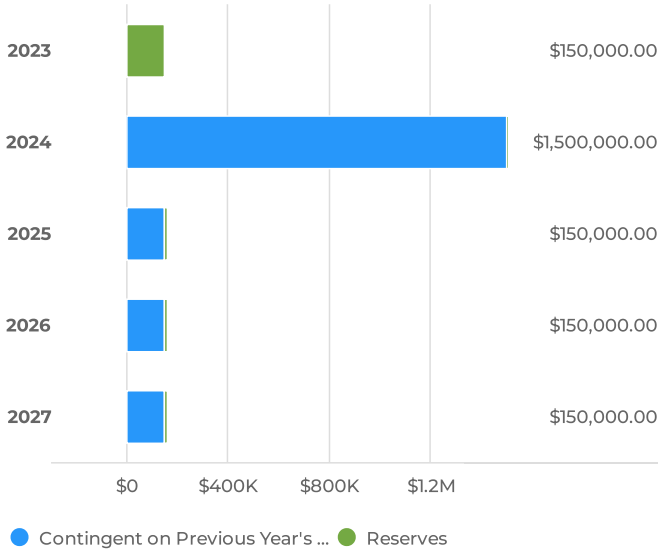
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Cost of Vehicle or Equipment	$150,000	$150,000	$150,000	$150,000	$150,000
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**

Funding Sources

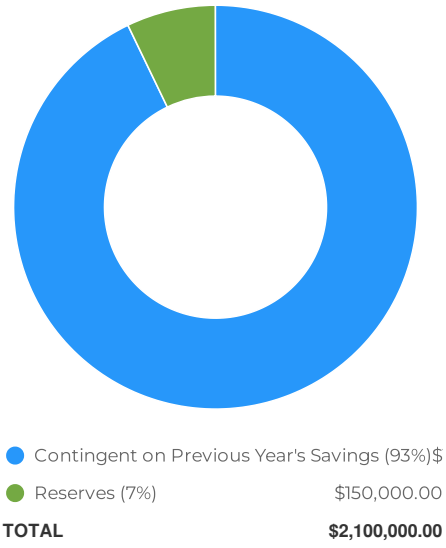
FY2023 Budget
$150,000

Total Budget (all years)
$2.1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$150,000				
Contingent on Previous Year's Savings		$1,500,000	$150,000	$150,000	$150,000
Total	**$150,000**	**$1,500,000**	**$150,000**	**$150,000**	**$150,000**

PARKS AND RECREATION REQUESTS

Central High School

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	08/01/2022
Est. Completion Date	04/30/2023
Department	Parks And Recreation
Type	Capital Improvement
Project Number	126

Description

Life Cycle HVAC , Carpet, Gym Floor and Roof replacements for the Central. The project also includes parking lot improvements, a playground, irrigation, and trail improvements. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This includes 15 years for carpet, HVAC systems, and 20 years for roofs.

The facility currently does not have a playground or trail system. Construction of both amenities will expand capacity. Trail Expansion & Installation - $10,000.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	30 years

Benefit to the Community

The Central High School provides multiple programs and services for the community. This project is part of the CHS renovations.

Impact If Not Approved

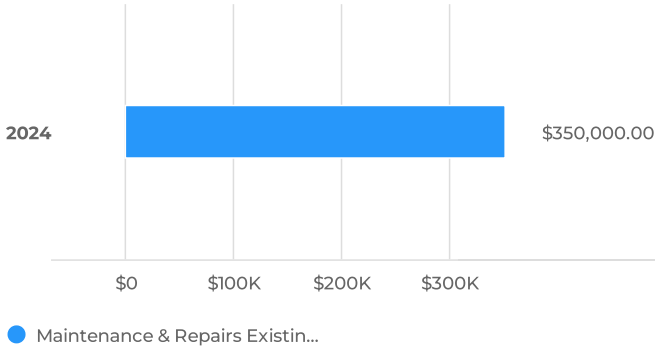
County infrastructure could fail and cost more for emergency services.

Capital Cost

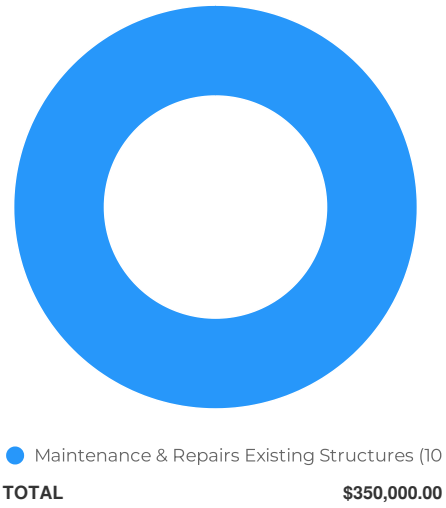
Total Budget (all years)

$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

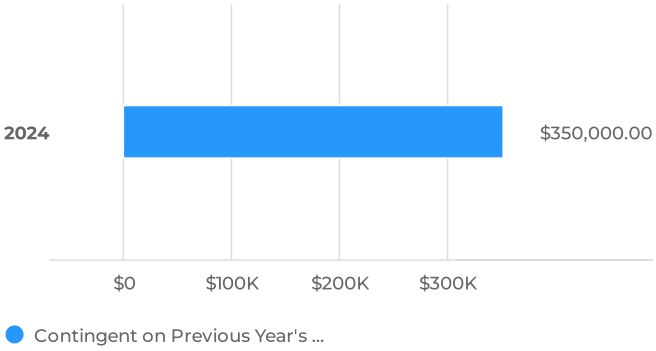
Capital Cost	FY2024
Maintenance & Repairs Existing Structures	$350,000
Total	**$350,000**

Funding Sources

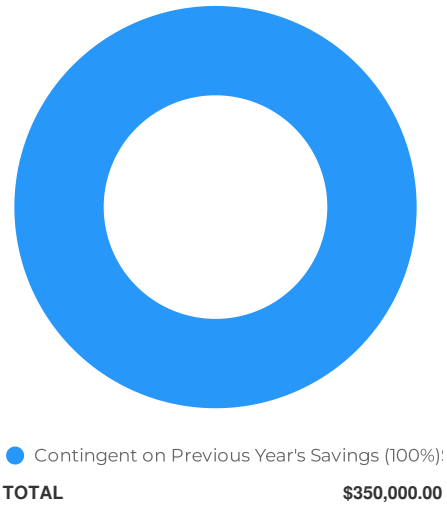
Total Budget (all years)

$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Contingent on Previous Year's Savings	$350,000
Total	**$350,000**

Goochland Sports Complex

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2022
Est. Completion Date	11/30/2022
Department	Parks And Recreation
Type	Capital Improvement
Project Number	30

Description

Life cycle replacement of failing ball field lights, skate park rehab , and lower parking lot resurfacing. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. The ball field lights are in dire need of replacement, with multiple failures each season. The skate park is becoming a dangerous facility with major surface cracks and failures throughout.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	20 years

Benefit to the Community

The sports complex serves the community in various ways, including youth athletics, special events, and a skating park.

Impact If Not Approved

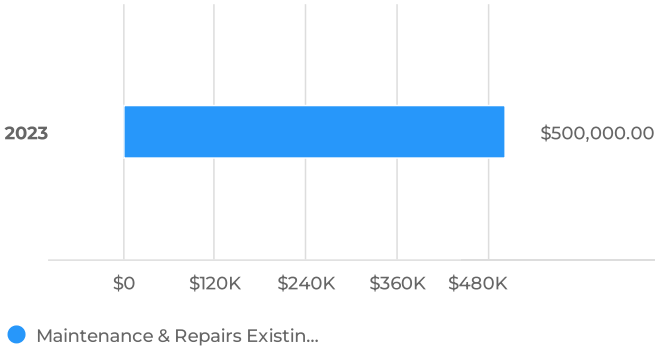
The field lights are a safety concern when a section or two are out and sporting events and leagues are utilizing the fields. The skate park is beyond repair and would potentially need to closed .

Capital Cost

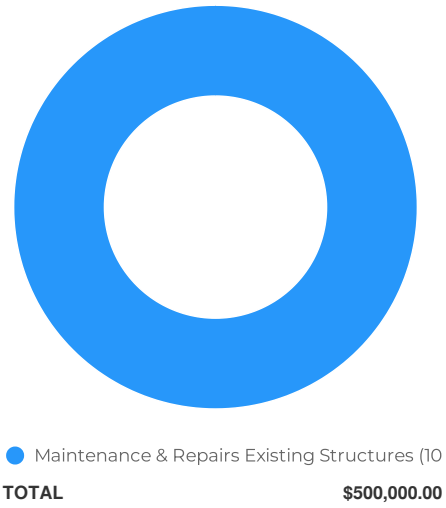
FY2023 Budget
$500,000

Total Budget (all years)
$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

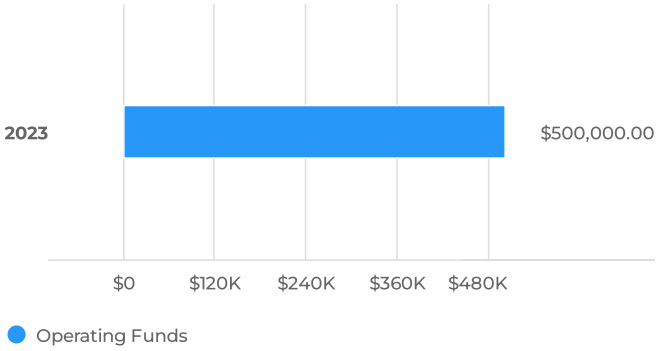
Capital Cost	FY2023
Maintenance & Repairs Existing Structures	$500,000
Total	**$500,000**

Funding Sources

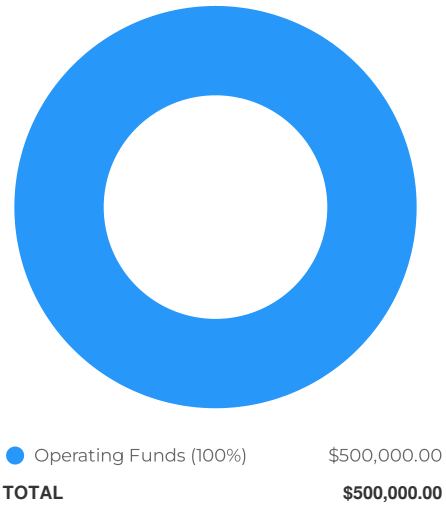
FY2023 Budget
$500,000

Total Budget (all years)
$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Operating Funds	$500,000
Total	**$500,000**

East End Trails

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Department	Parks And Recreation
Type	Capital Improvement
Project Number	110

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. 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.

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Don Sharpe, District 4
Useful Life	None

Benefit to the Community

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

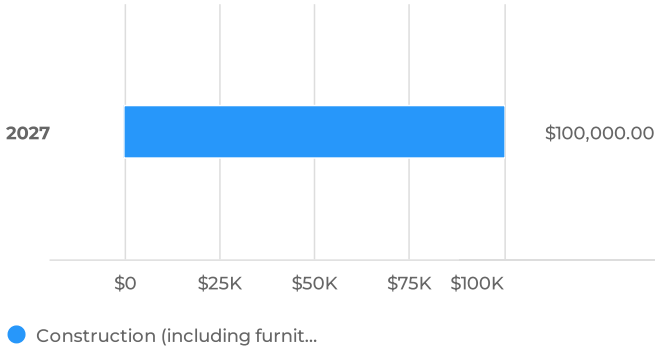
There are currently no recreational facilities on the eastern end of the County.

Capital Cost

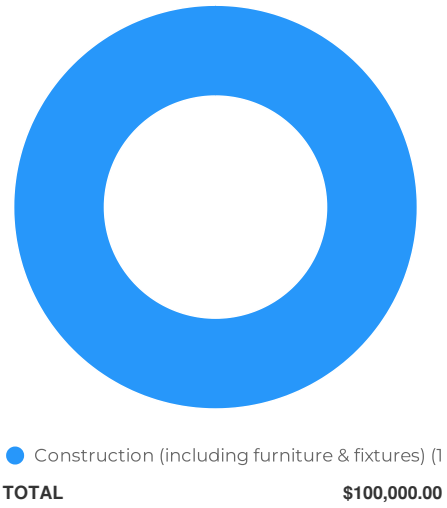
Total Budget (all years)

$100K

Capital Cost by Year



Capital Cost for Budgeted Years



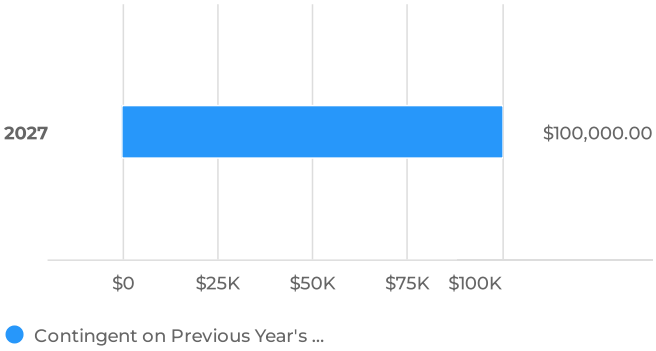
Capital Cost Breakdown	
Capital Cost	**FY2027**
Construction (including furniture & fixtures)	$100,000
Total	**$100,000**

Funding Sources

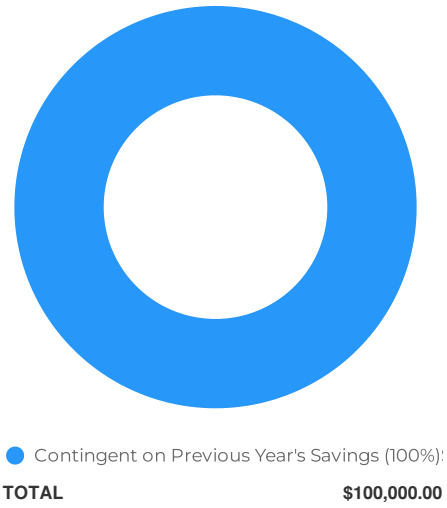
Total Budget (all years)

$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027
Contingent on Previous Year's Savings	$100,000
Total	**$100,000**

Elk Island Recreation Area

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Department	Parks And Recreation
Type	Capital Improvement
Project Number	100

Description

The Elk Island Recreation Area construction would include the construction of parking, a non-motorized boat ramp, pinic areas, and a walking trail. 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.

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Ms. Susan Lascolette, District 1
Useful Life	None

Benefit to the Community

Additional James River access has been requested by citizens.

Impact If Not Approved

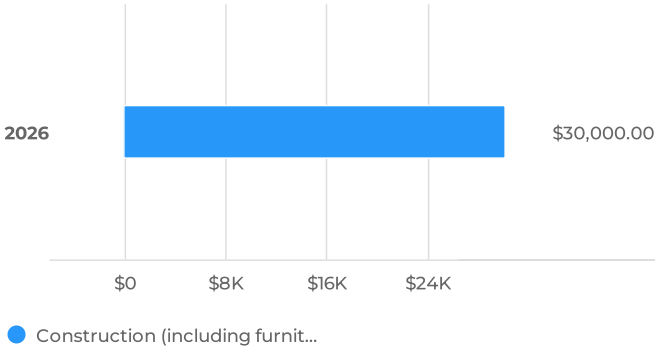
James River access is highly desired by the citizens of Goochland County. Developing this site would allow additional river access.

Capital Cost

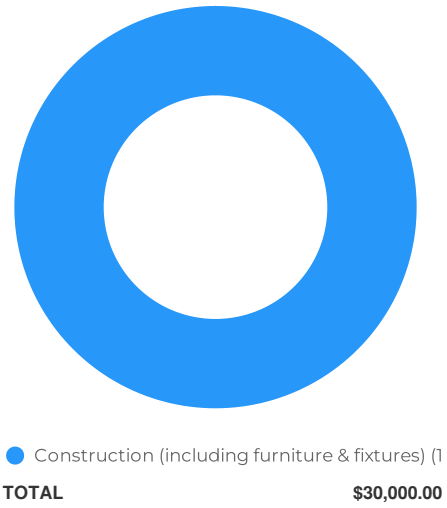
Total Budget (all years)

$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

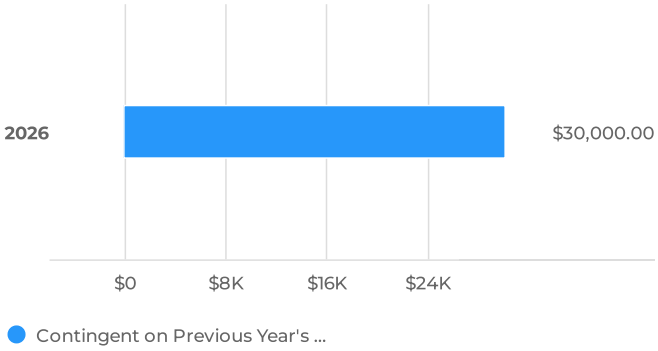
Capital Cost	FY2026
Construction (including furniture & fixtures)	$30,000
Total	**$30,000**

Funding Sources

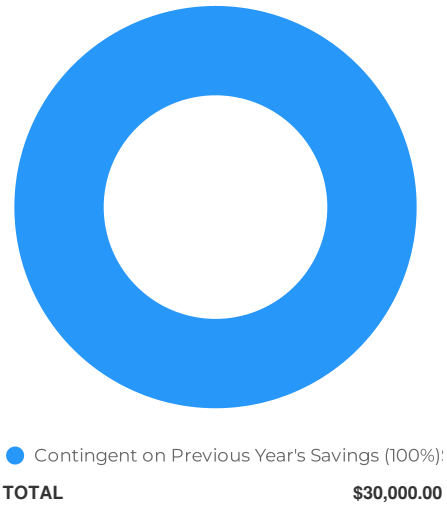
Total Budget (all years)

$30K

Funding Sources by Year



Funding Sources for Budgeted Years



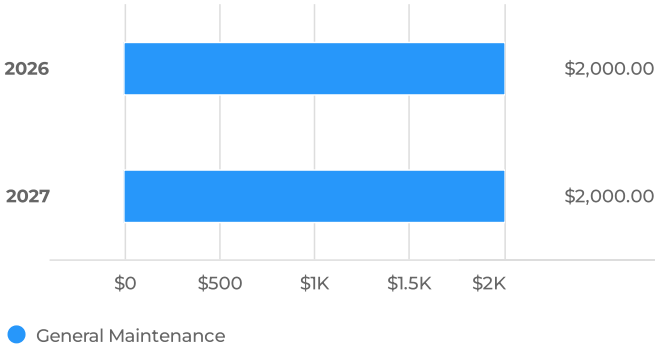
Funding Sources Breakdown	
Funding Sources	**FY2026**
Contingent on Previous Year's Savings	$30,000
Total	**$30,000**

Operational Costs

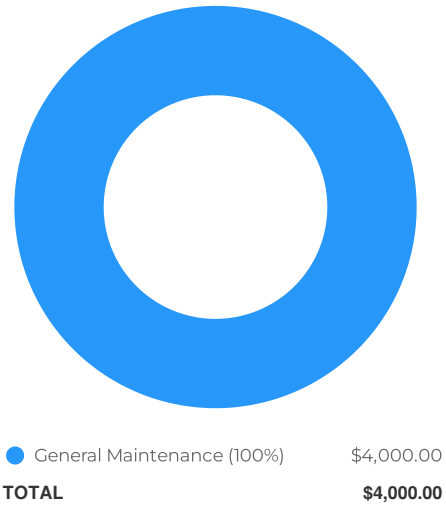
Total Budget (all years)

$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027
General Maintenance	$2,000	$2,000
Total	**$2,000**	**$2,000**

Hidden Rock Park

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Department	Parks And Recreation
Type	Capital Improvement
Project Number	106

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. The demand for field spaces and overall use negatively impacts the quality of the facility. Additionally, certain systems and amenities are reaching the end of their replacement life cycle.

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	None

Benefit to the Community

Keeps park facility clean and up to date. Deteriorating park facilities and amenities pose a safety hazard to users.

Impact If Not Approved

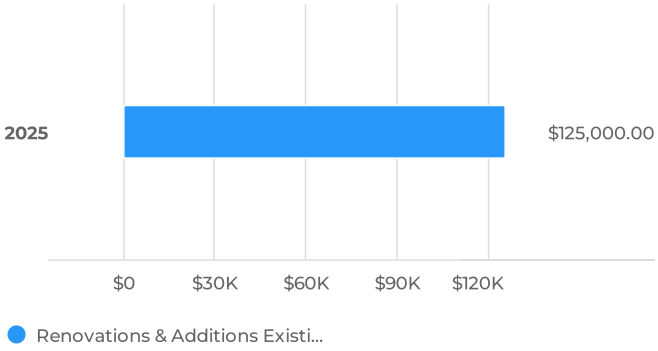
The demand for field spaces and overall use negatively impacts the quality of the facility. Certain systems and amenities are reaching the end of their replacement life cycle.

Capital Cost

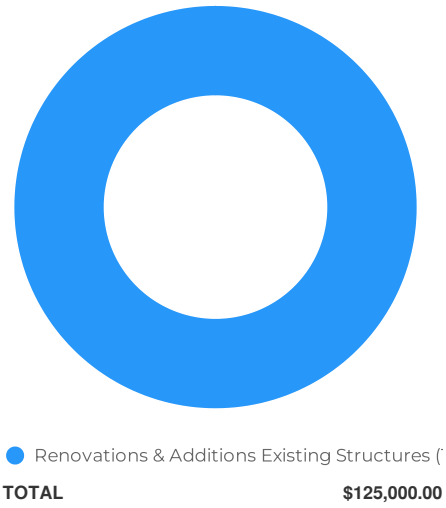
Total Budget (all years)

$125K

Capital Cost by Year



Capital Cost for Budgeted Years



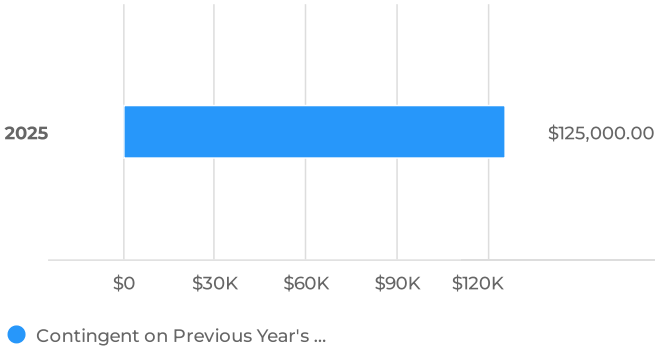
Capital Cost Breakdown	
Capital Cost	**FY2025**
Renovations & Additions Existing Structures	$125,000
Total	**$125,000**

Funding Sources

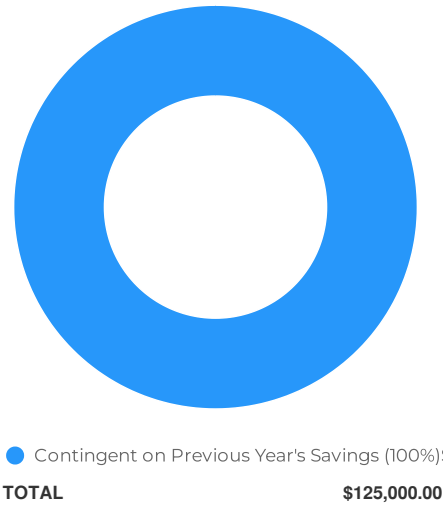
Total Budget (all years)

$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Contingent on Previous Year's Savings	$125,000
Total	**$125,000**

Tucker park

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Department	Parks And Recreation
Type	Capital Improvement
Project Number	156

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. 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.

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	20 years

Benefit to the Community

Playgrounds have been identified as in deficit prior to the increase in population.

Impact If Not Approved

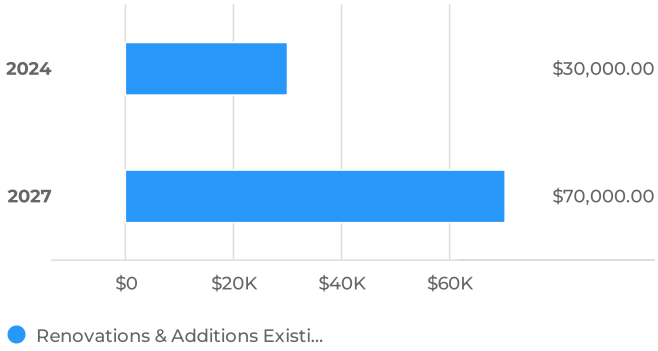
Currently, part of the county-owned property is not accessible. Adding a connector bridge would allow access to additional river frontage and areas for more trails. Trails and playgrounds have been identified as a need during the 2016 - 2020 (extended to 2022) Parks and Recreation Master Plan.

Capital Cost

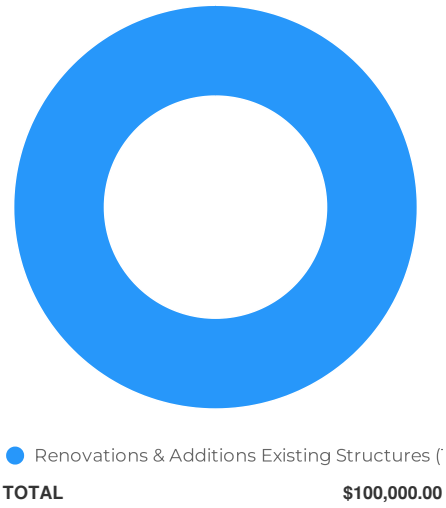
Total Budget (all years)

$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

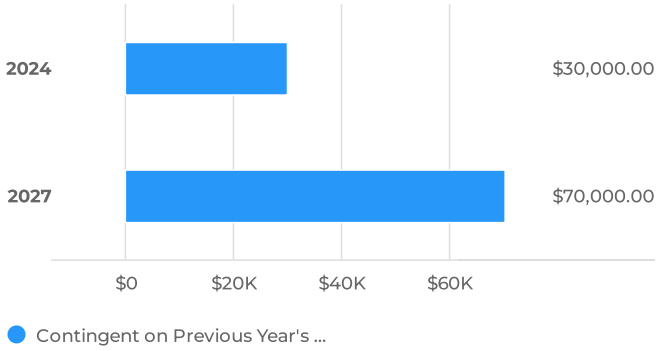
Capital Cost	FY2024	FY2027
Renovations & Additions Existing Structures	$30,000	$70,000
Total	**$30,000**	**$70,000**

Funding Sources

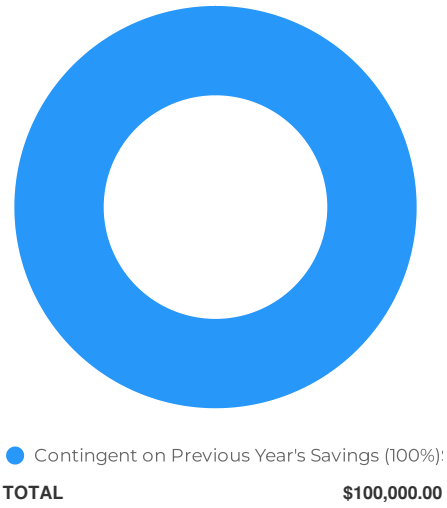
Total Budget (all years)

$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

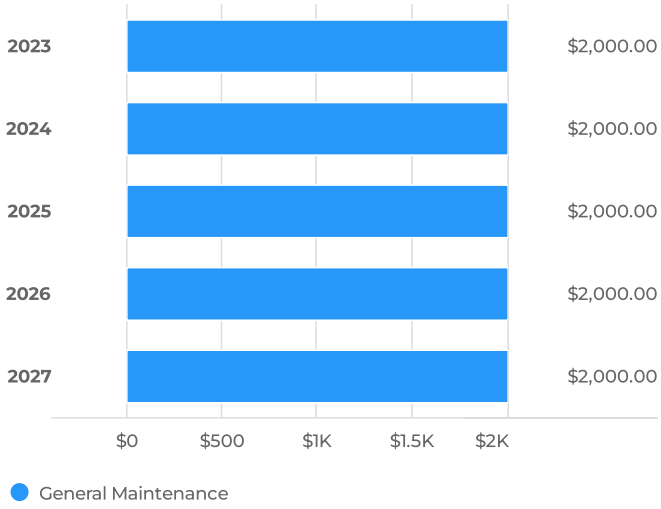
Funding Sources	FY2024	FY2027
Contingent on Previous Year's Savings	$30,000	$70,000
Total	**$30,000**	**$70,000**

Operational Costs

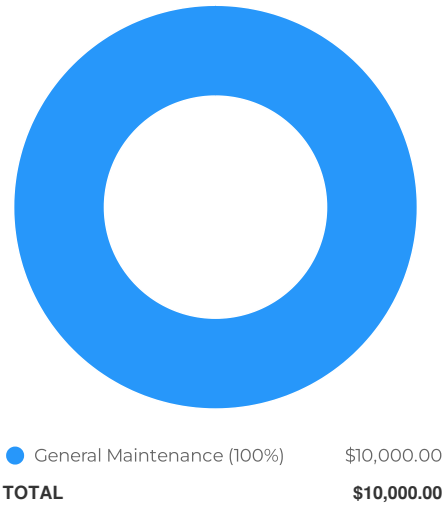
FY2023 Budget
$2,000

Total Budget (all years)
$10K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2023	FY2024	FY2025	FY2026	FY2027
General Maintenance	$2,000	$2,000	$2,000	$2,000	$2,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**

Leakes Mill Park

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Est. Start Date	11/01/2026
Est. Completion Date	03/01/2027
Department	Parks And Recreation
Type	Capital Improvement
Project Number	122

Description

The Leakes Mill Park upgrades would include adequate field and parking lot lighting, concession stand roof replacement and restroom renovations. 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.

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Ms. Susan Lascolette, District 1
Useful Life	30 years

Benefit to the Community

Athletic leagues and park users would be able to utilize the park more regularly during early spring and late fall.

Impact If Not Approved

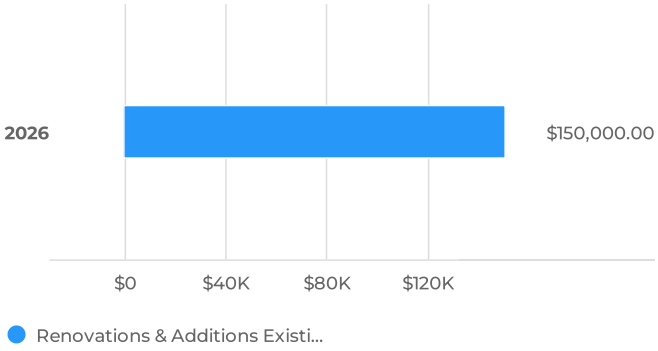
The ability to use the fields is not at maximum capacity during the late Fall and early Spring. Lighted fields would allow for that maximum capacity.

Capital Cost

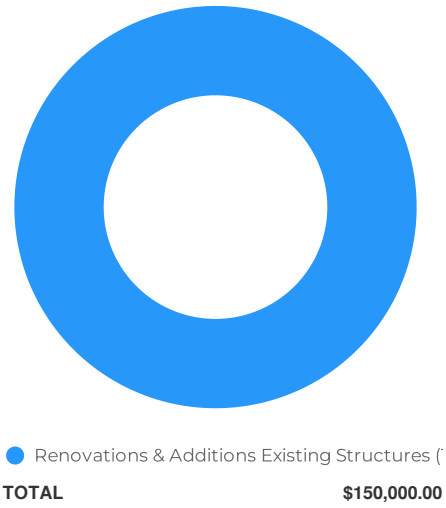
Total Budget (all years)

$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

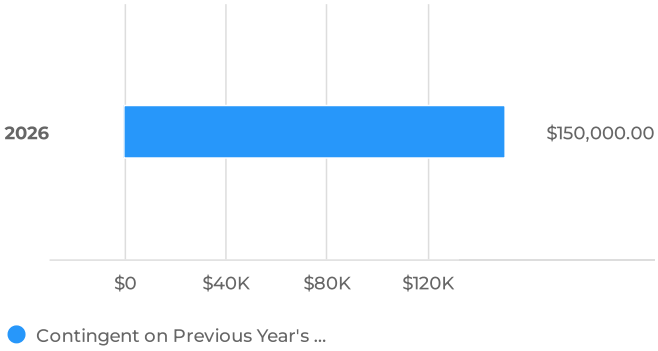
Capital Cost	FY2026
Renovations & Additions Existing Structures	$150,000
Total	**$150,000**

Funding Sources

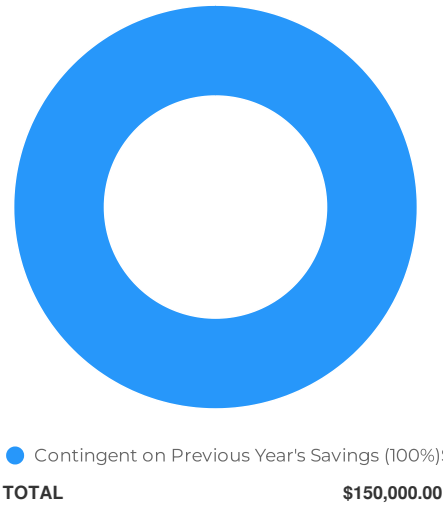
Total Budget (all years)

$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

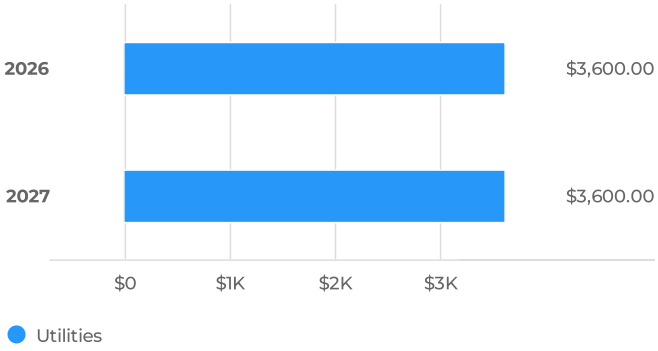
Funding Sources	FY2026
Contingent on Previous Year's Savings	$150,000
Total	**$150,000**

Operational Costs

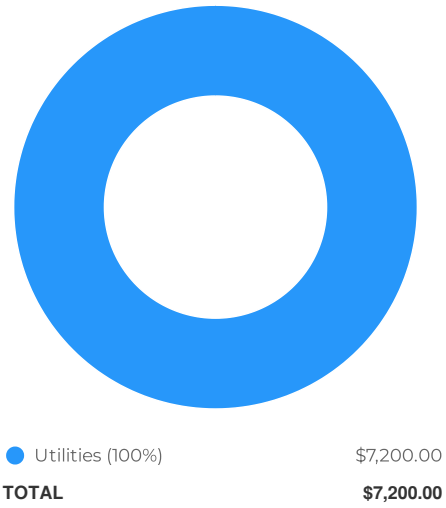
Total Budget (all years)

$7.2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027
Utilities	$3,600	$3,600
Total	**$3,600**	**$3,600**

Reynolds Recreation Complex

Overview

Request Owner	JESSICA KRONBERG, PARKS & RECREATION DIRECTOR
Est. Start Date	07/01/2022
Est. Completion Date	12/01/2022
Department	Parks And Recreation
Type	Capital Improvement
Project Number	1006

Description

Life cycle field improvements, fencing, and tennis court resurfacing. Annual upkeep costs are already budgeted .

Details

Contact	Jessica Kronberg
Contact Phone	804-556-5856
Contact Email	jkronberg@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	20 years

Benefit to the Community

The tennis courts are regularly used, and use will continue to increase with the growing population. Baseball and softball numbers are increasing requiring additional field space. Given the current shape of the facility with no outfield fence, our older teams are not able to use the facility.

Impact If Not Approved

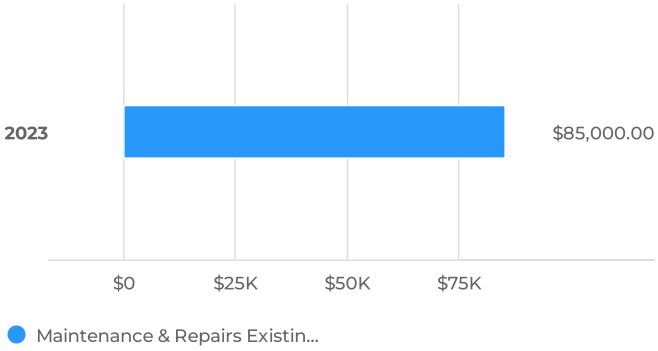
Field use is increasing. Rehabbing the RRC field will alleviate strain on other facilities. The tennis courts are in very poor shape with very deep cracks which pose a safety hazard.

Capital Cost

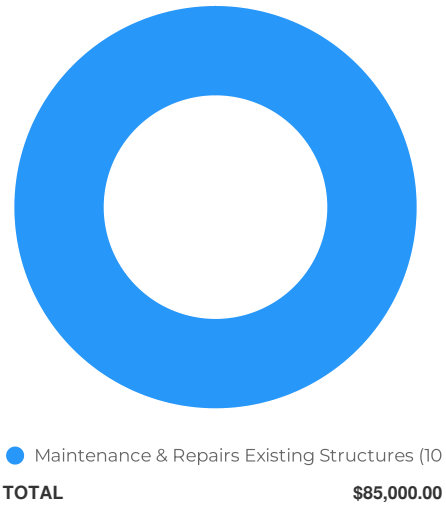
FY2023 Budget
$85,000

Total Budget (all years)
$85K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

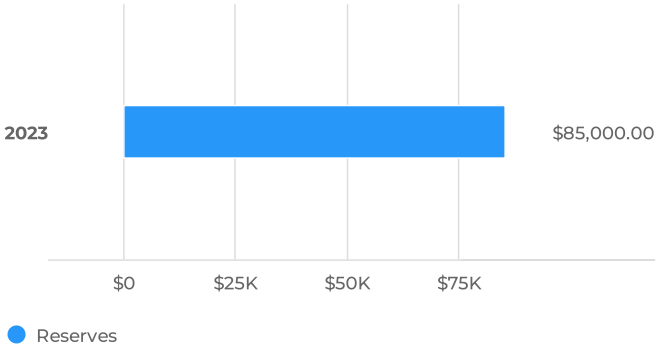
Capital Cost	FY2023
Maintenance & Repairs Existing Structures	$85,000
Total	**$85,000**

Funding Sources

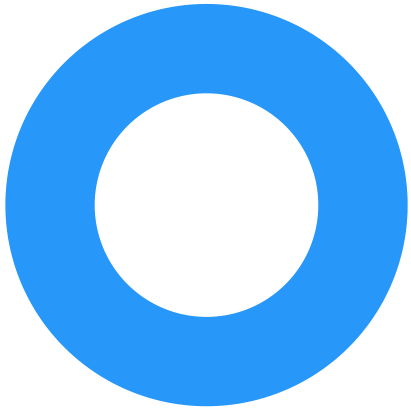
FY2023 Budget
$85,000

Total Budget (all years)
$85K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Reserves	$85,000
Total	**$85,000**

CIRCUIT COURT REQUESTS

New Circuit Court Building

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2023
Est. Completion Date	02/28/2025
Department	Circuit Court
Type	Capital Improvement
Project Number	546

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 still to be determined. 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. 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.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	50 years & above

Benefit to the Community

The existing Court Buildings have been deemed inadequate and lack security for both staff as well as visitors.

Impact If Not Approved

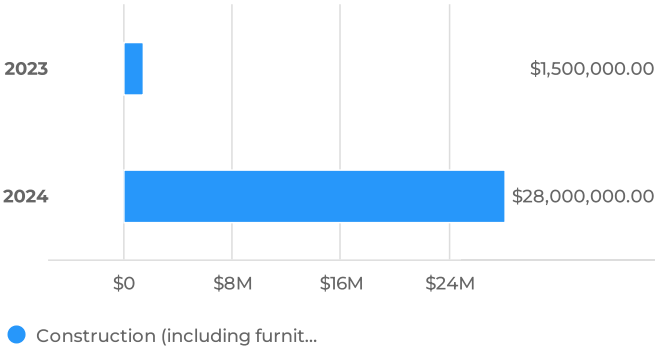
There is an expected impact on contractual services and personnel related to the construction of a new court building. Impacts would include contractual services related to ongoing and preventative maintenance as well as impact on cleaning services. Potential impact of adding additional security upgrades to existing facilities.

Capital Cost

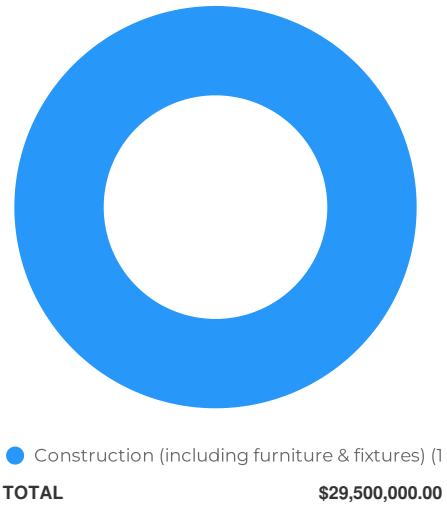
FY2023 Budget
$1,500,000

Total Budget (all years)
$29.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

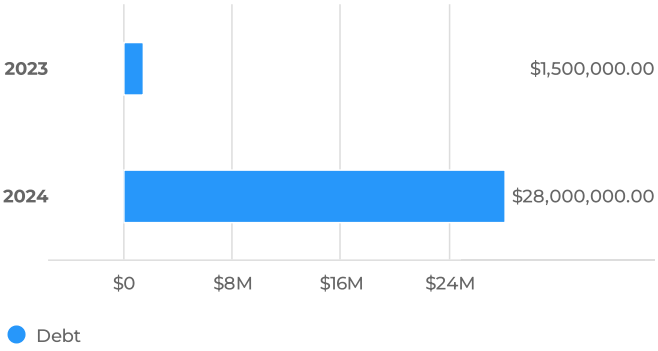
Capital Cost	FY2023	FY2024
Construction (including furniture & fixtures)	$1,500,000	$28,000,000
Total	**$1,500,000**	**$28,000,000**

Funding Sources

FY2023 Budget
$1,500,000

Total Budget (all years)
$29.5M

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown

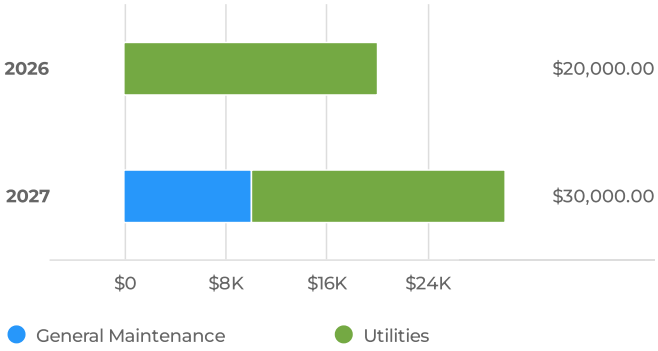
Funding Sources	FY2023	FY2024
Debt	$1,500,000	$28,000,000
Total	**$1,500,000**	**$28,000,000**

Operational Costs

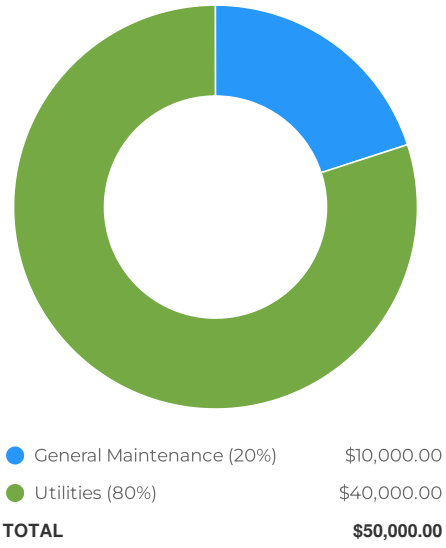
Total Budget (all years)

$50K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027
General Maintenance		$10,000
Utilities	$20,000	$20,000
Total	**$20,000**	**$30,000**

UTILITIES REQUESTS

Huguenot Hills Sewer Service

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	268

Description

Design and construct a sewage collection and conveyance system within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet.

The project is listed as an identified improvement in the 2020 Utility Master Plan, and will directly benefit existing homes in the Tuckahoe Creek Service District, some of which have failing or failed drainfields. Funding for design was previously approved in the FY2022 budget.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Public sewer service will be available to existing homes, as well as currently undevelopable properties, in the Huguenot HIlls neighborhood.

Impact If Not Approved

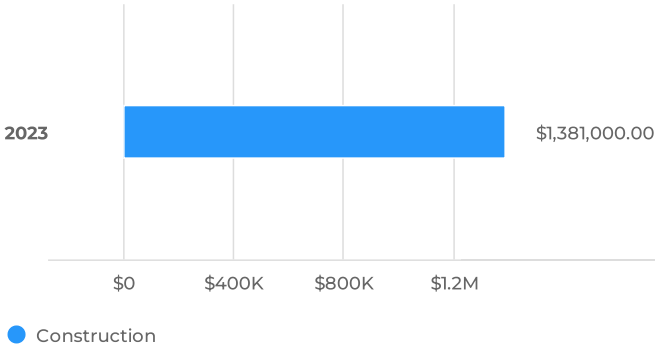
Public sewer service will not be available to existing homes with failing or failed drainfields.

Capital Cost

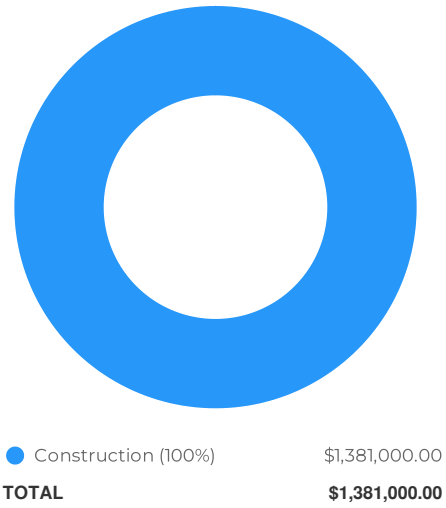
FY2023 Budget
$1,381,000

Total Budget (all years)
$1.381M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (100%)	$1,381,000.00
TOTAL	**$1,381,000.00**

Capital Cost Breakdown

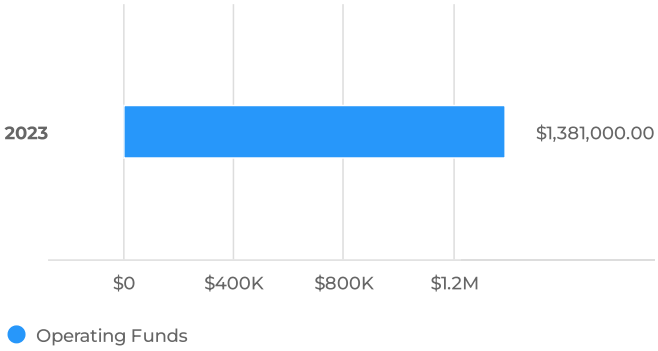
Capital Cost	FY2023
Construction	$1,381,000
Total	**$1,381,000**

Funding Sources

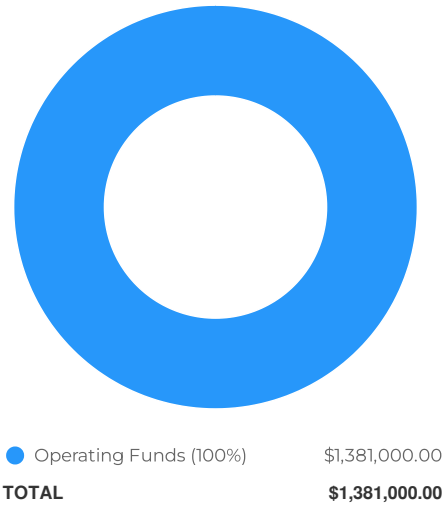
FY2023 Budget
$1,381,000

Total Budget (all years)
$1.381M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Operating Funds	$1,381,000
Total	**$1,381,000**

Huguenot Hills Water Service

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	266

Description

Design and construct 12-inch and 8-inch water mains to serve the Huguenot Hills neighborhood and upgrade the existing water system.

The project is listed as an identified improvement in the 2020 Utility Master Plan, and will benefit existing homes and businesses in the Tuckahoe Creek Service District. Funding for design was previously approved in the FY2022 budget.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Improved water service, including fire flow capability, will be brought to an existing neighborhood in the TCSD.

Impact If Not Approved

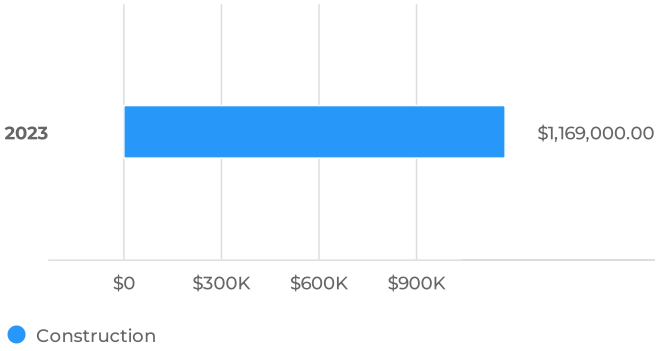
The benefits of improved service and fire flow to existing water customers in Huguenot Hills will not be realized.

Capital Cost

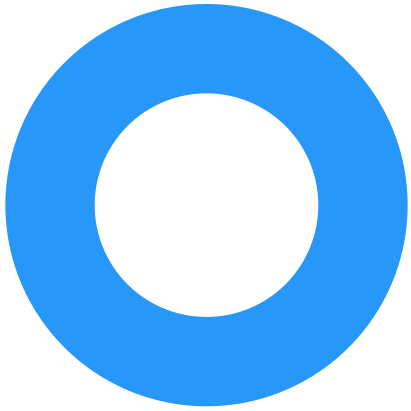
FY2023 Budget
$1,169,000

Total Budget (all years)
$1.169M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (100%)	$1,169,000.00
TOTAL	**$1,169,000.00**

Capital Cost Breakdown

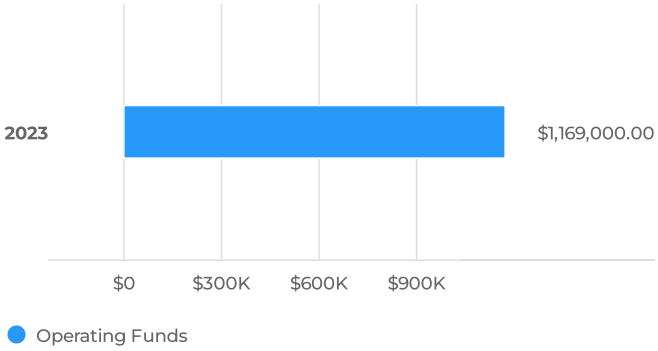
Capital Cost	FY2023
Construction	$1,169,000
Total	**$1,169,000**

Funding Sources

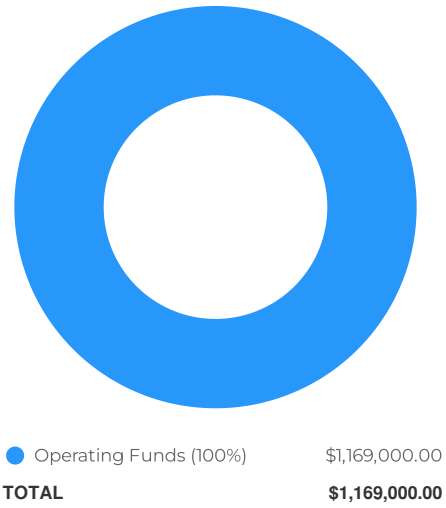
FY2023 Budget
$1,169,000

Total Budget (all years)
$1.169M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Operating Funds	$1,169,000
Total	**$1,169,000**

Water Installation - Plaza Drive

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	272

Description

Design and construct approximately 1,400 linear feet of new 16" waterline on Plaza Drive in the Centerville area..

This waterline will provide necessary fire flows to properties on Plaza Drive and the surrounding area, and will complete a major water main loop on the Eastern Goochland Water System. The project is listed as an identified improvement in the 2020 Utility Master Plan. Funding for design was previously approved in the FY2022 budget.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Improved fire flow on Plaza Drive and the surrounding area.

Impact If Not Approved

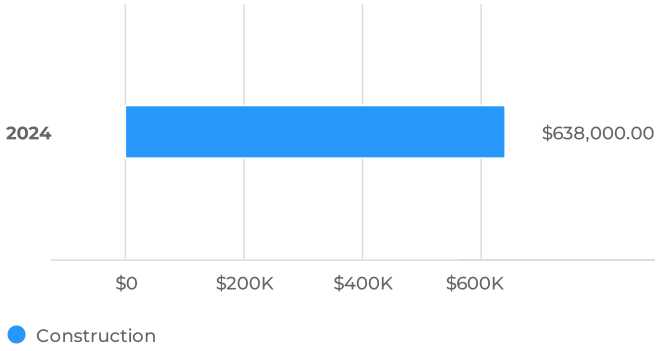
The benefits of improved fire flow will not be realized.

Capital Cost

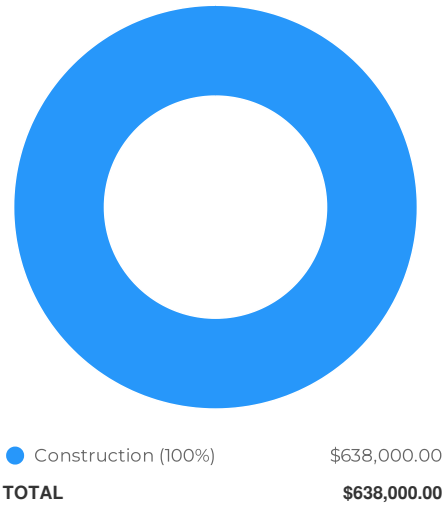
Total Budget (all years)

$638K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

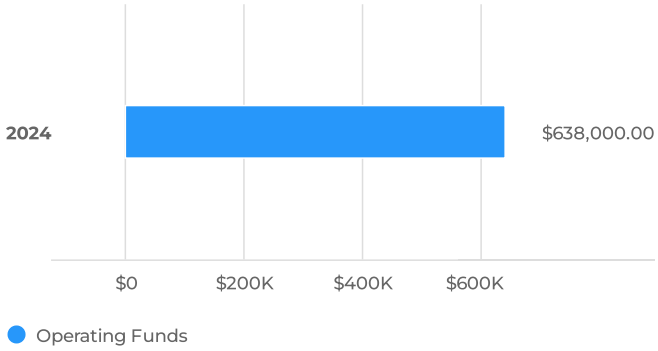
Capital Cost	FY2024
Construction	$638,000
Total	**$638,000**

Funding Sources

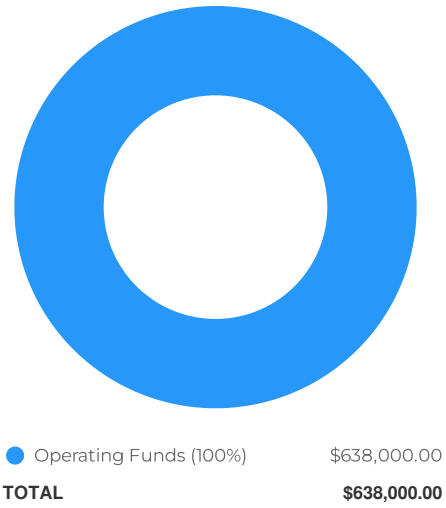
Total Budget (all years)

$638K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Operating Funds	$638,000
Total	**$638,000**

J. Sargeant Reynolds Water Main Improvements

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	340

Description

1. Upsize approximately 700 linear feet of existing waterline at the J. Sergeant Reynolds campus from 4-inch to 12-inch.

2. Install a backflow preventer on the fire line at J. Sergeant Reynolds.

The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code, which was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	40 years and above

Benefit to the Community

Improved fire flow to the eastern portion of the Goochland Courthouse Water System.

Impact If Not Approved

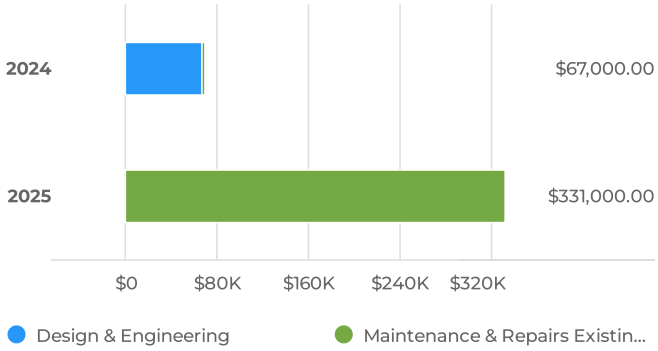
The benefits of improved fire flow will not be realized.

Capital Cost

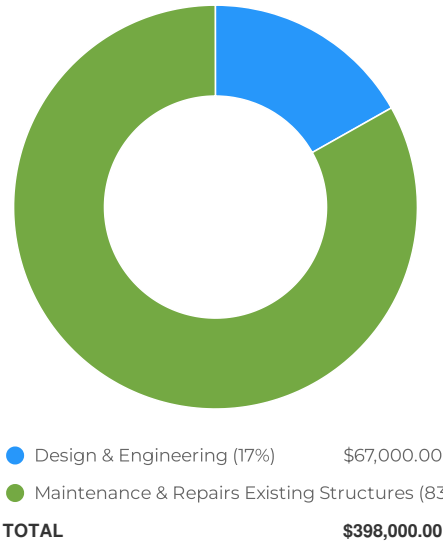
Total Budget (all years)

$398K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

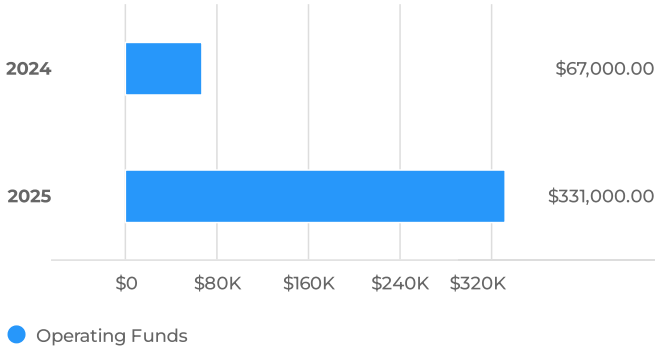
Capital Cost	FY2024	FY2025
Design & Engineering	$67,000	
Maintenance & Repairs Existing Structures		$331,000
Total	**$67,000**	**$331,000**

Funding Sources

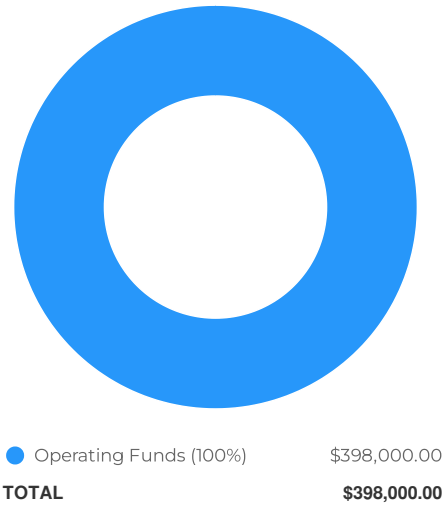
Total Budget (all years)

$398K

Funding Sources by Year



Funding Sources for Budgeted Years



Operating Funds (100%)	$398,000.00
TOTAL	**$398,000.00**

Funding Sources Breakdown

Funding Sources	FY2024	FY2025
Operating Funds	$67,000	$331,000
Total	**$67,000**	**$331,000**

West Creek-River Road Flow Control Valve

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	358

Description

Design and construct a Water Control Valve and vault to control water flow from the West Creek Pressure Zone to the River Road Low Pressure Zone.

The valve is needed to provide system redundancy in the southernmost pressure zone on the Eastern Goochland Water System. The project is listed as an identified improvement in the 2020 Utility Master Plan. Funding for design was previously approved in the FY2022 budget.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Imporved watre service rleiability for existing customers on River Road.

Impact If Not Approved

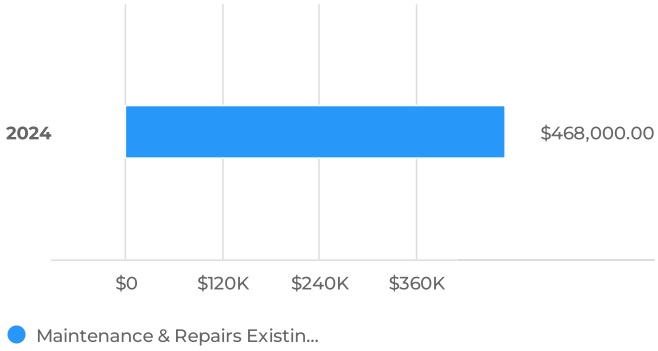
The need for improved system reliability will not be met.

Capital Cost

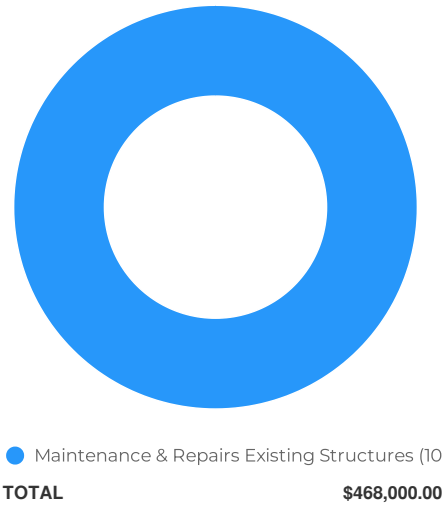
Total Budget (all years)

$468K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

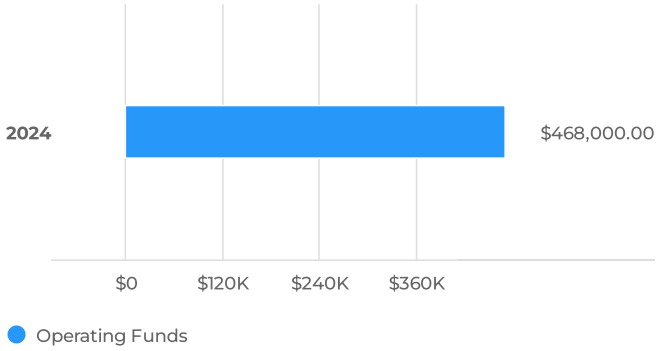
Capital Cost	FY2024
Maintenance & Repairs Existing Structures	$468,000
Total	**$468,000**

Funding Sources

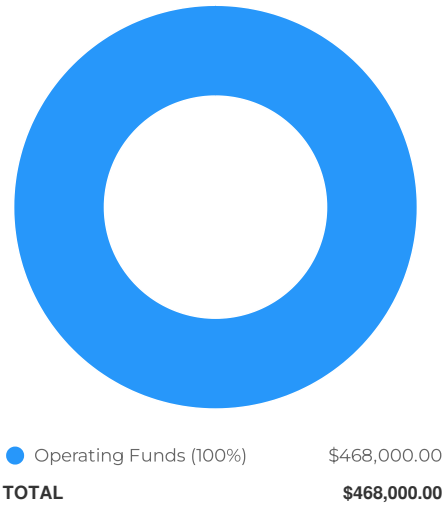
Total Budget (all years)

$468K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Operating Funds	$468,000
Total	**$468,000**

Parke at Saddlecreek Water Main Loop

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	416

Description

Design and construct approximately 2,300 linear feet of 8-inch water main to provide a loop from the Parke at Saddle Creek to Centerville Parke Lane.

The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code, which was adopted by the BOS and is part of the Goochland County Code. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Don Sharpe, District 4
Useful Life	40 years and above

Benefit to the Community

Improved fire flow within two existing residential subdivisions.

Impact If Not Approved

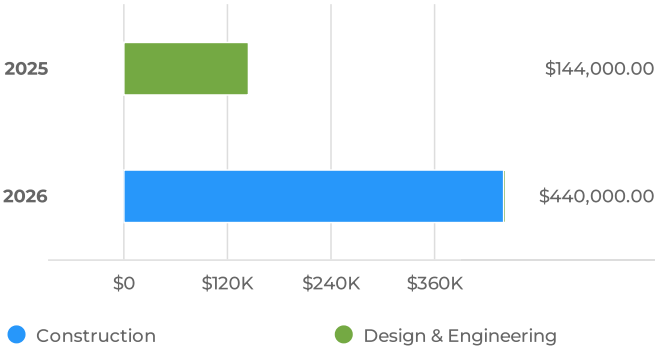
The benefits of improved fire flow will not be realized.

Capital Cost

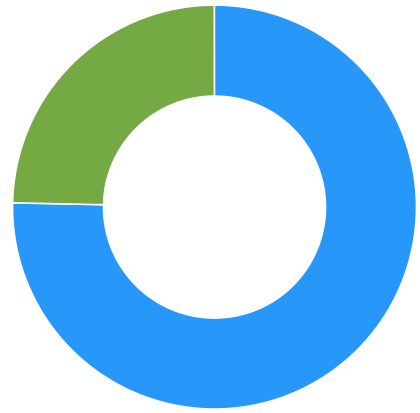
Total Budget (all years)

$584K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (75%)	$440,000.00
Design & Engineering (25%)	$144,000.00
TOTAL	**$584,000.00**

Capital Cost Breakdown

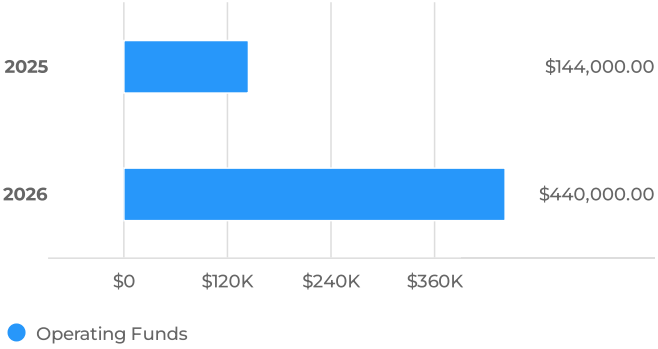
Capital Cost	FY2025	FY2026
Design & Engineering	$144,000	
Construction		$440,000
Total	**$144,000**	**$440,000**

Funding Sources

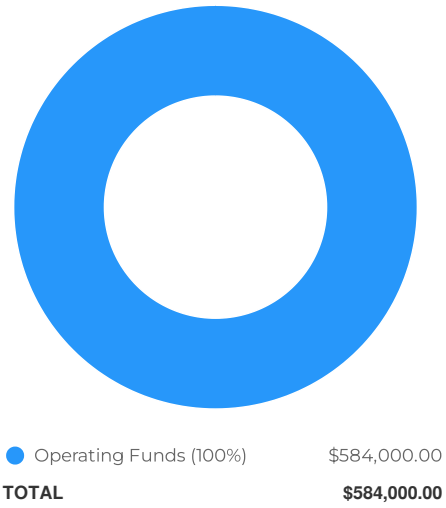
Total Budget (all years)

$584K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026
Operating Funds	$144,000	$440,000
Total	**$144,000**	**$440,000**

Interceptor Upgrade to VCCW Wastewater Treatment Plant

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	456

Description

Upsize 1,300 LF of 8-inch existing gravity main to an 18-inch gravity main.

This upgrade is needed to prevent the existing 8" sewer line from becoming the critical point which will limit the overall capacity of the Goochland Courthouse sewage collection system. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	40 years and above

Benefit to the Community

Increased flow capacity in the Goochland Courthouse sewage collection system will allow the county to foster development as envisioned in the County Comprehensive Plan.

Impact If Not Approved

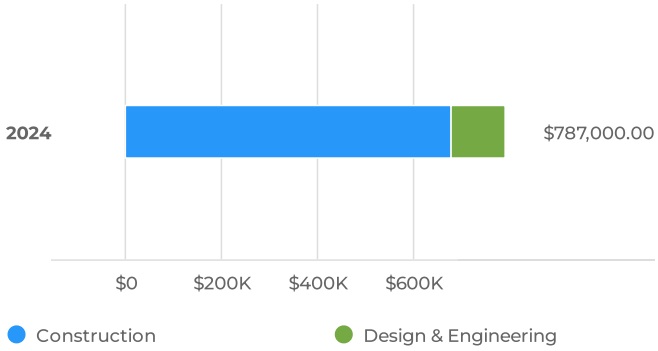
If the sewer main is not upsized, it will eventually limit the capacity of the Goochland Courthouse sewage collection system.

Capital Cost

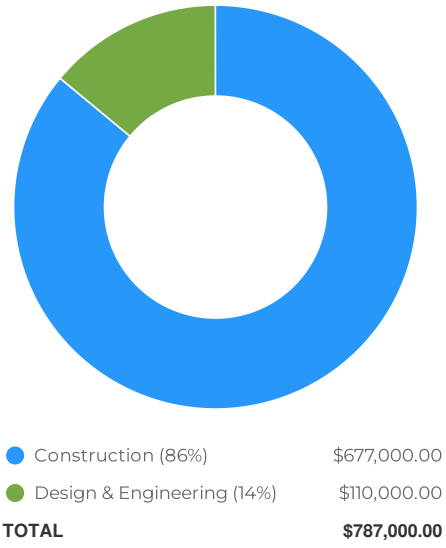
Total Budget (all years)

$787K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

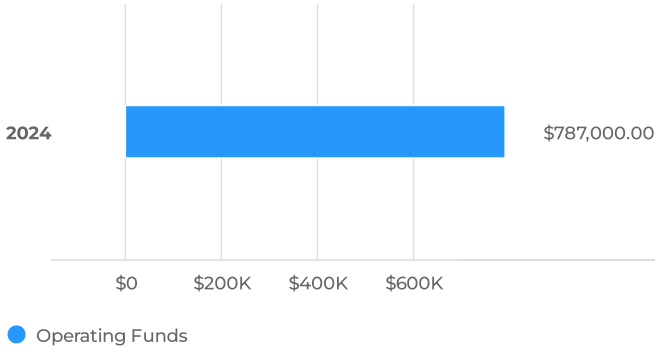
Capital Cost	FY2024
Design & Engineering	$110,000
Construction	$677,000
Total	**$787,000**

Funding Sources

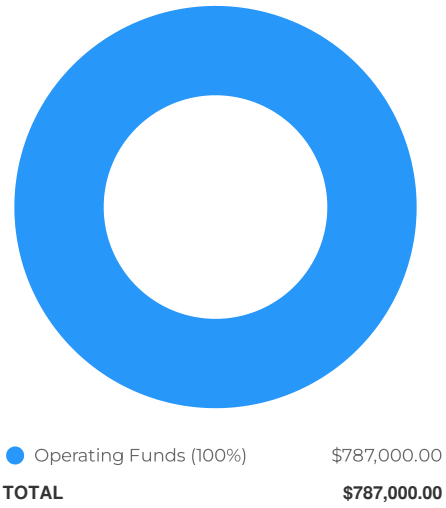
Total Budget (all years)

$787K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Operating Funds	$787,000
Total	**$787,000**

Sewer Installation - Plaza Drive

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	274

Description

Design and construct approximately 1,400 linear feet of new sewer lines to serve properties on/near Plaza Drive in the Centerville area.

Installing a new sewer line will allow existing developments with failing/failed drainfields lolcat in the TCSD to connect to public sewer. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Expanded/improved public sewer service in the Centerville area.

Impact If Not Approved

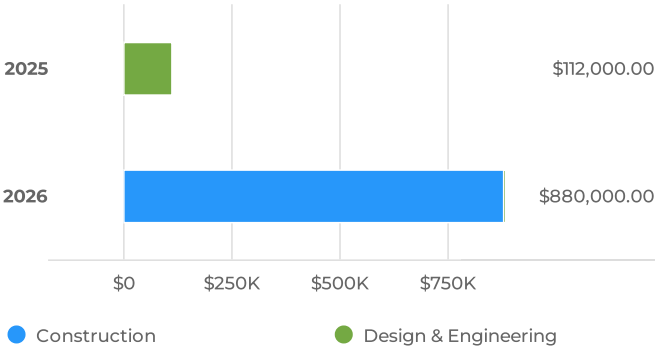
The benefits of expanding sewer service in the Centerville area will not be realized.

Capital Cost

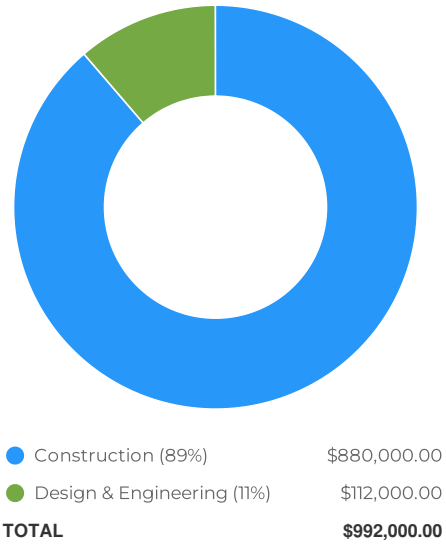
Total Budget (all years)

$992K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

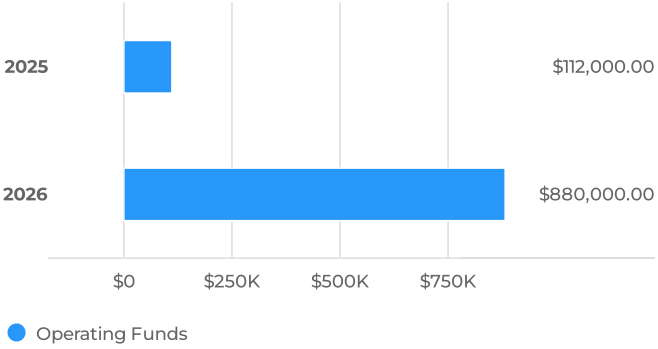
Capital Cost	FY2025	FY2026
Design & Engineering	$112,000	
Construction		$880,000
Total	**$112,000**	**$880,000**

Funding Sources

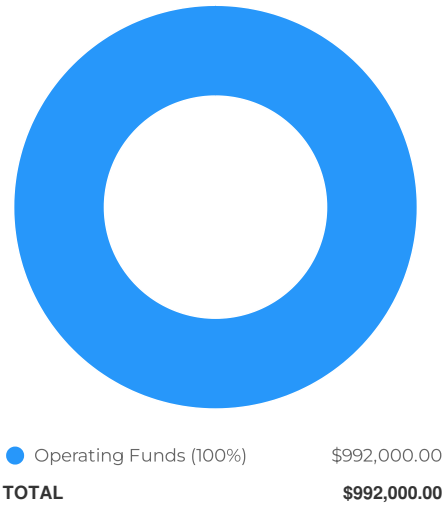
Total Budget (all years)

$992K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026
Operating Funds	$112,000	$880,000
Total	**$112,000**	**$880,000**

Sewer Installation - Biggs Drive

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	276

Description

Design and construct approximately 600 linear feet of new gravity sewer lines to serve properties on/near Biggs Drive in the Centerville area.

This sewer line will allow existing development with failing/failed septic systems to connect to public sewer. This project is in the Tuckahoe Creek Service District. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	40 years and above

Benefit to the Community

Expanded/improved public sewer service in the Centerville area.

Impact If Not Approved

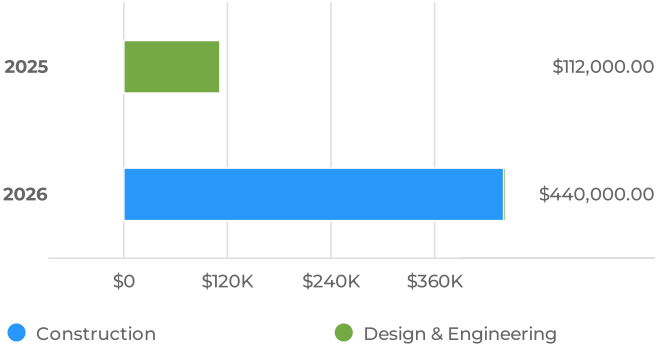
The benefits of expanding sewer service in the Centerville area will not be realized.

Capital Cost

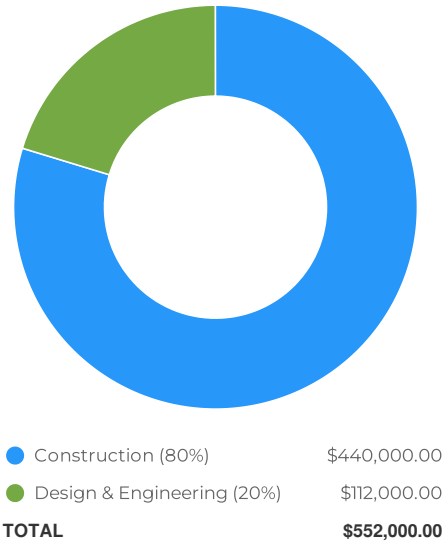
Total Budget (all years)

$552K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (80%)	$440,000.00
Design & Engineering (20%)	$112,000.00
TOTAL	**$552,000.00**

Capital Cost Breakdown

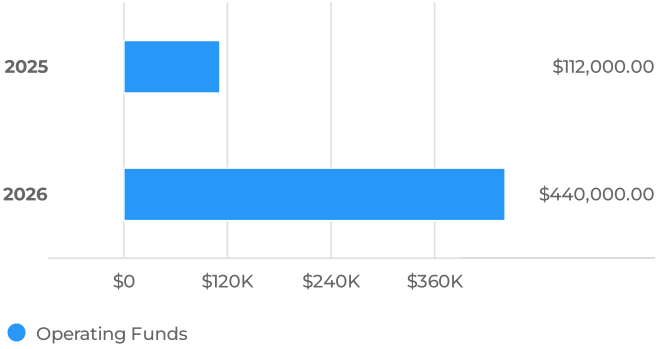
Capital Cost	FY2025	FY2026
Design & Engineering	$112,000	
Construction		$440,000
Total	**$112,000**	**$440,000**

Funding Sources

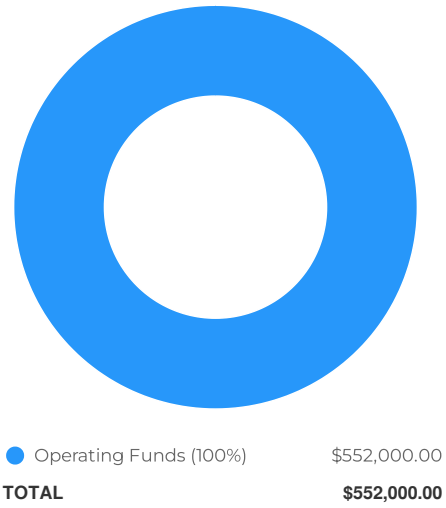
Total Budget (all years)

$552K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026
Operating Funds	$112,000	$440,000
Total	**$112,000**	**$440,000**

Northern Goochland Courthouse Fire Flow Improvements

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	338

Description

1. Design and construct an 8-inch waterline to complete a loop at Goochland High School and Goochland Middle School campus -approximately 800 linear feet.

2. Design and construct a 12-inch waterline to close a loop between the Goochland High School and Goochland Middle School campus and Holland Hills - approximately 800 linear feet.

3. Design and construct an 8-inch waterline to close a loop in Holland Hills along Thoroughbred Parkway and Incline Court -approximately 2,300 linear feet.

The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code, which was adopted by the BOS and is part of the Goochland County Code. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	40 years and above

Benefit to the Community

Improved fire flow capability in the northern portion of the Courthouse Water System.

Impact If Not Approved

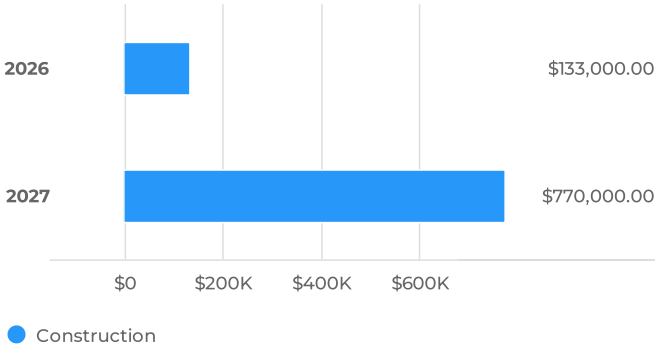
Improved fire flow will not be realized.

Capital Cost

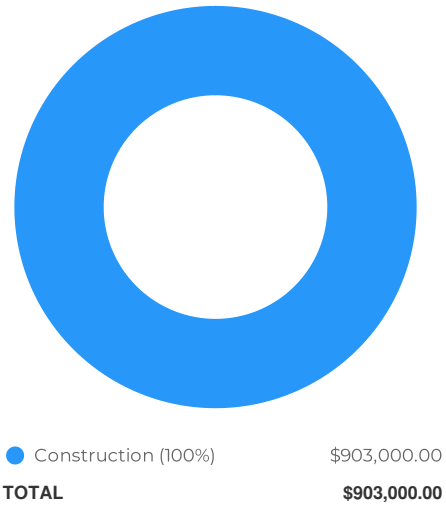
Total Budget (all years)

$903K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

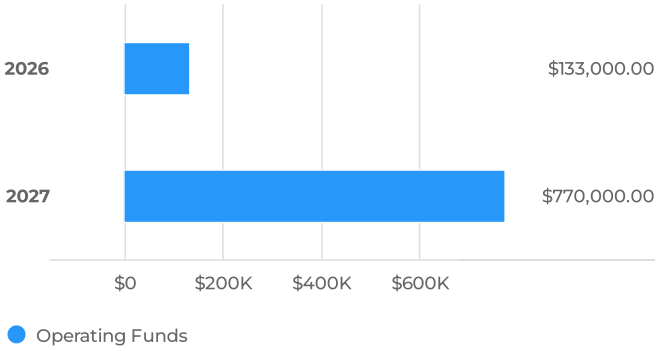
Capital Cost	FY2026	FY2027
Construction	$133,000	$770,000
Total	**$133,000**	**$770,000**

Funding Sources

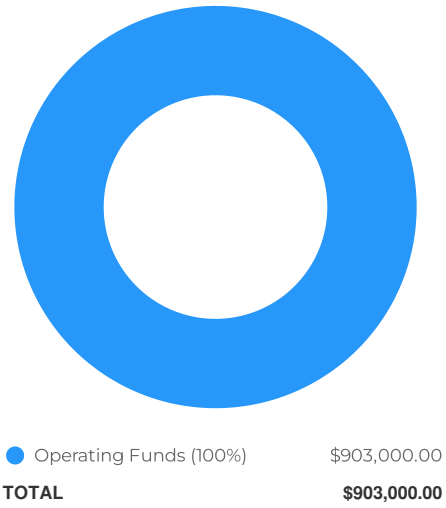
Total Budget (all years)

$903K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027
Operating Funds	$133,000	$770,000
Total	**$133,000**	**$770,000**

Lanier Industrial Park Water Improvements

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	352

Description

Design and construct 12-inch water line loop at Lanier Industrial Park - approximately 800 linear feet.

The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code, which was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Don Sharpe, District 4
Useful Life	40 years and above

Benefit to the Community

Improved fire flow within Lanier Industrial Park.

Impact If Not Approved

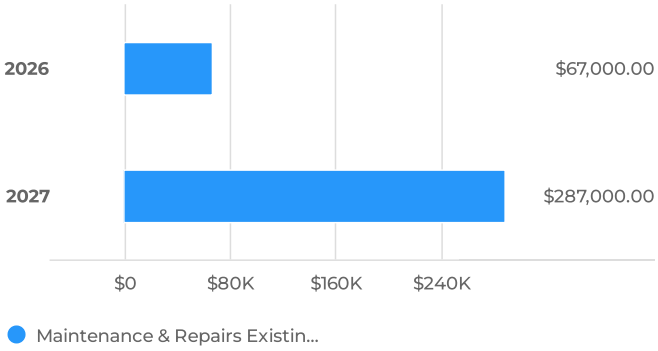
Benefits of improved fire flow will not be realized.

Capital Cost

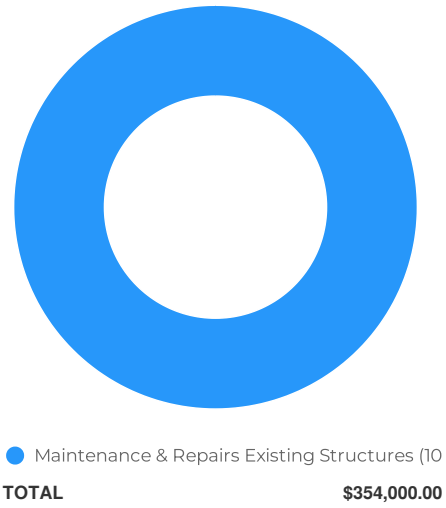
Total Budget (all years)

$354K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

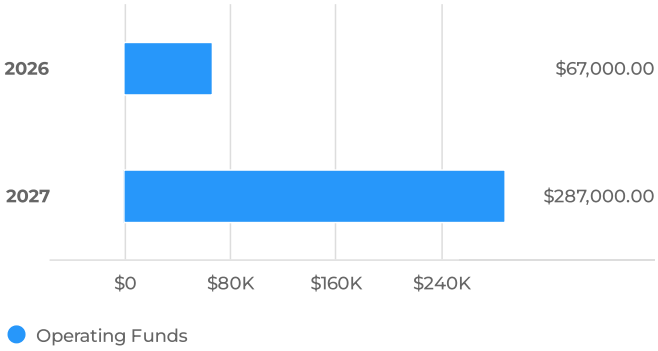
Capital Cost	FY2026	FY2027
Maintenance & Repairs Existing Structures	$67,000	$287,000
Total	**$67,000**	**$287,000**

Funding Sources

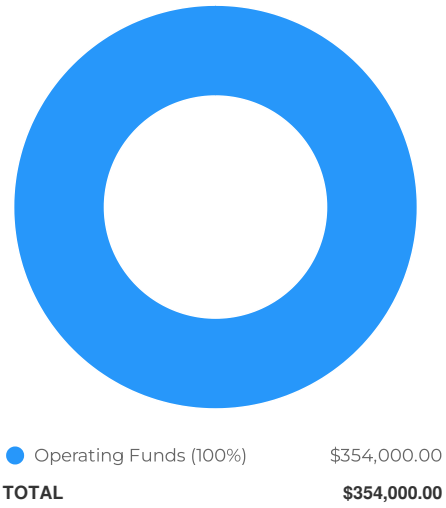
Total Budget (all years)

$354K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027
Operating Funds	$67,000	$287,000
Total	**$67,000**	**$287,000**

Sandy Hook Water Main Loop

Overview

Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Utilities
Type	Capital Improvement
Project Number	344

Description

Design and construct 12-inch water line looping the existing water lines along Sandy Hook Drive and Bull Dog Way - approximately 4,400 linear feet.

The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code, which was adopted by the BOS and is part of the Goochland County Code. The project is listed as an identified improvement in the 2020 Utility Master Plan.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	40 years and above

Benefit to the Community

Improved fire flow in Courthouse Water System.

Impact If Not Approved

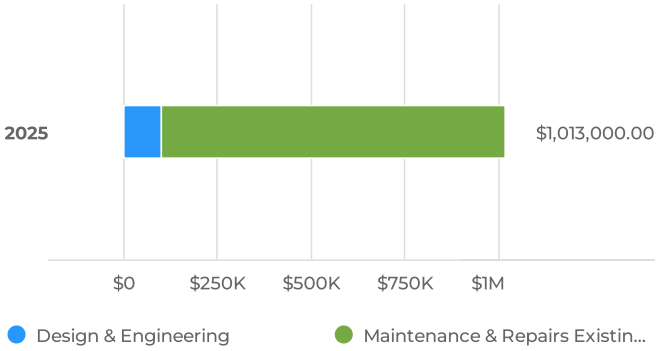
The benefits of improved fire flow will not be realized.

Capital Cost

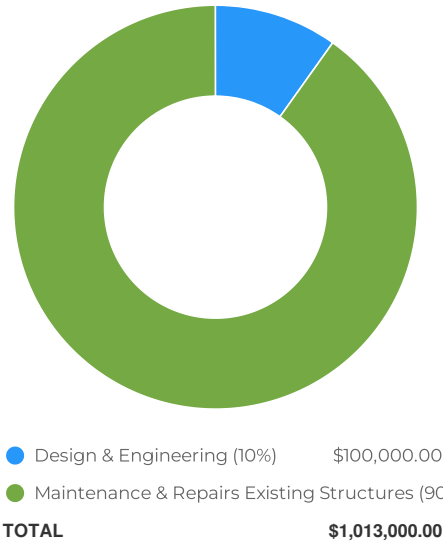
Total Budget (all years)

$1.013M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

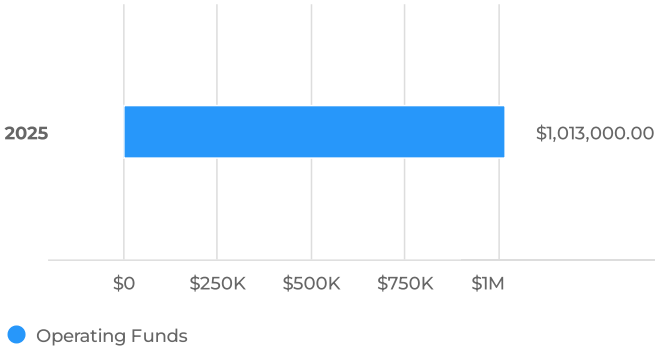
Capital Cost	FY2025
Design & Engineering	$100,000
Maintenance & Repairs Existing Structures	$913,000
Total	**$1,013,000**

Funding Sources

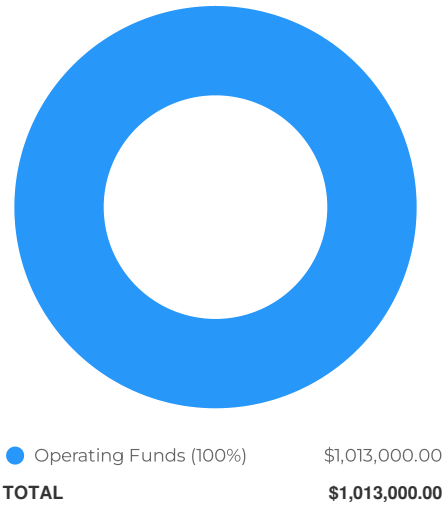
Total Budget (all years)

$1.013M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Operating Funds	$1,013,000
Total	**$1,013,000**

FIRE RESCUE REQUESTS

Public Safety Training Center

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Improvement
Project Number	138

Description

The Goochland County "Henley Fire-Rescue Training Center" was opened new in 1981, located in the central part of the County on 19.2 acres of land. The Class A Live Fire Training Building is 40 years old, used extensively over the years, and all live fire training was suspended in 2014, but the building was continued to be used for "cold skill training" until June of 2020, when it was taken out of service for all types of training. This building has been assessed by a civil engineer specializing in fire training structures and has been determined to be worthy of additional investment to effect repairs and upgrades. Furthermore, all three modular classrooms on site were repurposed from other uses by the County and State Governments. These buildings are aging and no longer effectively meet the needs of today's Fire and EMS training programs. CIP funding supports repairs to the fire training building, replacement of modular classrooms, site improvements, and additional Fire-Rescue storage space. The future of the Fire-Rescue Training is best served at a new location with a minimum of 25 acres of open land for the expansion and transformation inot a Public Safety Training Center, which will provide a training location for Fire, EMS, and Law Enforcement.

Community Risk Reduction, or CRR is an essential function of the modern fire service. CRR applies a strategic approach to reducing the all-hazards risks within the county of Goochland.

Community Risk Reduction applies the "5 E's" to coordinating an approach to mitigating the various risks facing a community.

The 5E's are:

Education

Engineering

Enforcement

Economic Incentives

Emergency Response

Developing a plan for a future Public Safety Training Center fortifies all elements of Community Risk Reduction. First, it provides a place for Education, both community and future Fire-Rescue members. The current Fire Training Center, with both older classrooms and a training building only suited for "cold" or non-live fire scenarios, is limited in its capacity and versatility. The older structures do not provide a quality "first impression" to visitors. The classroom and bathroom spaces limit class size. The current classrooms do not accommodate classes larger than 12 persons and there is limited breakout space. For fire training, there is no locker room or decontamination facilities. Improving the training facility increases the public education space available to the county as a whole and augments community involvement.

Second, the Training Center supports Emergency Response by preparing future volunteer and career personnel for dynamic tasks of meeting public safety needs. A comprehensive facility supports safe, interactive, and all-hazard training needs. These resources include, but is not limited to, tactical simulations, physical fitness assessment, multi-media classrooms, fire and EMS lab space, live fire training props, and space to operate the different types of department fire apparatus. The current facility can no longer support live fire training, has limited lab space, and does not have space for apparatus to adequately deploy.

Third, a modern training facility supports initiatives for the other "E's." Modern construction supports improved Engineering through setting fire-safe examples. Enforcement and Economic incentives.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Renovation Existing
Supervisor & Election District	None

Useful Life	None

Benefit to the Community

The county and community will continue to benefit from a well trained Fire-Rescue Department, able to deliver safe, efficient, and effective service to a rapidly growing locality. In addition, a renovated and more modern facility will be a great recruitment tool, attracting more volunteers and career candidates.

Impact If Not Approved

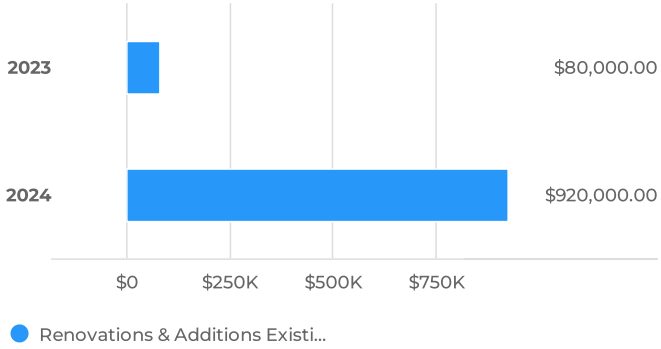
If the project is not funded, Fire-Rescue will not be able to effectively recruit, train, and retain members both volunteer and career. Firefighters and EMS providers require continuous training in order to maintain proficiency. New member recruit academies, both volunteer and career, will be offered more often in the future.

Capital Cost

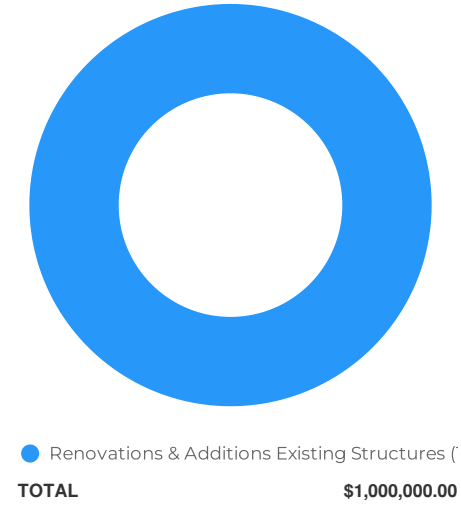
FY2023 Budget
$80,000

Total Budget (all years)
$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

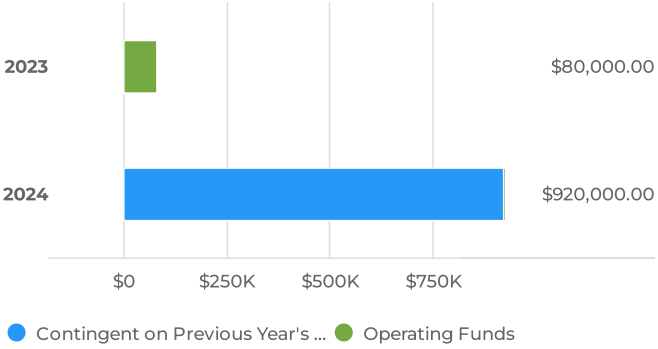
Capital Cost	FY2023	FY2024
Renovations & Additions Existing Structures	$80,000	$920,000
Total	**$80,000**	**$920,000**

Funding Sources

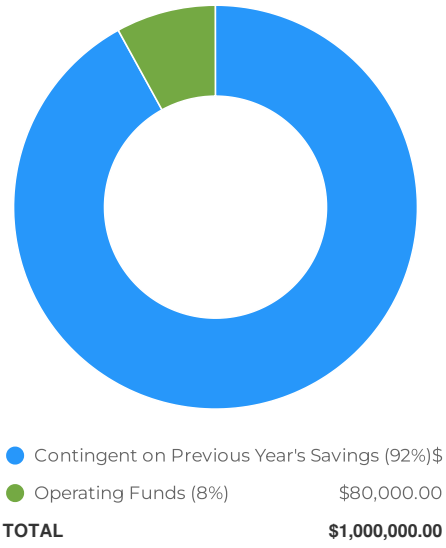
FY2023 Budget
$80,000

Total Budget (all years)
$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024
Operating Funds	$80,000	
Contingent on Previous Year's Savings		$920,000
Total	**$80,000**	**$920,000**

West Creek Fire-Rescue Station

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Improvement
Project Number	130

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. The project would include rolling stock as follows: engine and ambulance. 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.

The West Creek Fire-Rescue Station is necessary to address explosive growth in the eastern end of Goochland County, while reducing emergency 911 response times. County-wide there are six Fire-Rescue Stations, with the east end served primarily by Companies 1 (Manakin) and 3 (Centerville). Eastern Goochland has already seen and anticipates significant growth along the 288 corridor over the next several years, both residential and commercial, including several congregate care facilities. Residential growth alone, is projected to generate over 1,000 additional Fire-Rescue 911 calls in the eastern end of Goochland. Annual call volumes are already rapidly increasing, and the additional Fire-Rescue resources are necessary to continue to meet response time standards and provide for the number of emergency responders to mitigate fire and medical emergencies safely and effectively. The station will be fully staffed 24/7 by career personnel, supplemented by volunteers when available, equipped with both fire suppression apparatus and an ambulance. The station location in the vicinity of the Hockett Road and Tuckahoe Creek Parkway intersection, allows for road connectivity in all directions, while continuing to address response in the 1/3/5-mile radius. The West Creek Fire-Rescue station is the first additional fire station added to the original six volunteer station locations, established in 1950s and early 1960s.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	50 years & above

Benefit to the Community

The West Creek Fire-Rescue Station is necessary to address explosive growth in the eastern end of Goochland County, while reducing emergency 911 response times. County-wide there are six Fire-Rescue Stations, with the east end served primarily by Companies 1 (Manakin) and 3 (Centerville). Eastern Goochland has already seen and anticipates significant growth along the 288 corridor over the next several years, both residential and commercial, including several congregate care facilities. Residential growth alone, is projected to generate over 1,000 additional Fire-Rescue 911 calls in the eastern end of Goochland. Annual call volumes are already rapidly increasing, and the additional Fire-Rescue resources are necessary to continue to meet response time standards and provide for the number of emergency responders to mitigate fire and medical emergencies safely and effectively.

The West Creek Fire-Rescue Station will help to increase resource availability and reduce both Fire and EMS response times:

- A fire can double in size every 30 seconds causing everything in a room to burn in as little as three minutes. Today you have only 3 to 4 minutes to get out of a house fire compared to 17 minutes 30 years ago. New homes and furnishings inside them actually burn a lot faster due to the synthetic nature of the material; synthetic materials burn faster and hotter than natural materials do.
- Someone who is bleeding severely can bleed to death in as little as 5 minutes or less.
- Shortening the EMS response interval increases survival from sudden cardiac arrest. CPR plus defibrillation within 3 to 5 minutes of collapse can produce survival rates as high as 49% to 75%. Brain damage may occur after 4 to 6 minutes without oxygen.

Impact If Not Approved

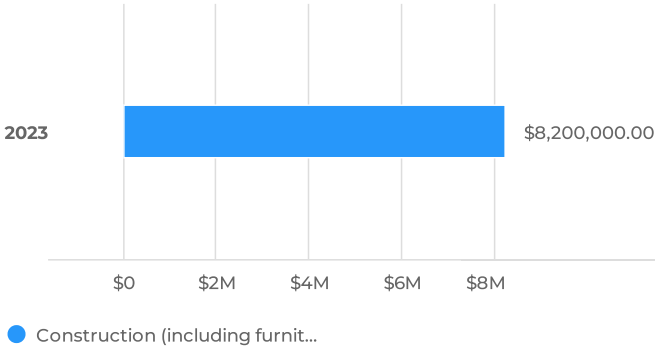
If not approved, the Fire-Rescue Department will not have the amount of resources available to address the increase in emergency incidents, both fire and EMS, generated by the rapid growth in the county. In particular, response times will continue to increase, impacting life safety, incident stabilization, and property conservation in the county.

Capital Cost

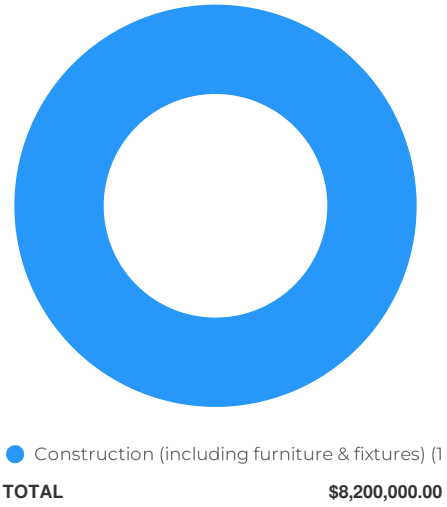
FY2023 Budget
$8,200,000

Total Budget (all years)
$8.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

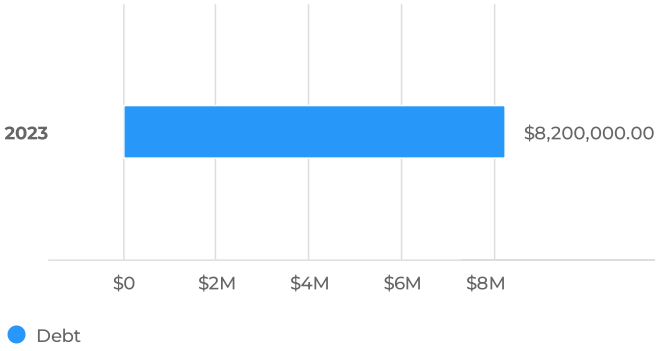
Capital Cost	FY2023
Construction (including furniture & fixtures)	$8,200,000
Total	**$8,200,000**

Funding Sources

FY2023 Budget
$8,200,000

Total Budget (all years)
$8.2M

Funding Sources by Year



Funding Sources for Budgeted Years

Funding Sources Breakdown

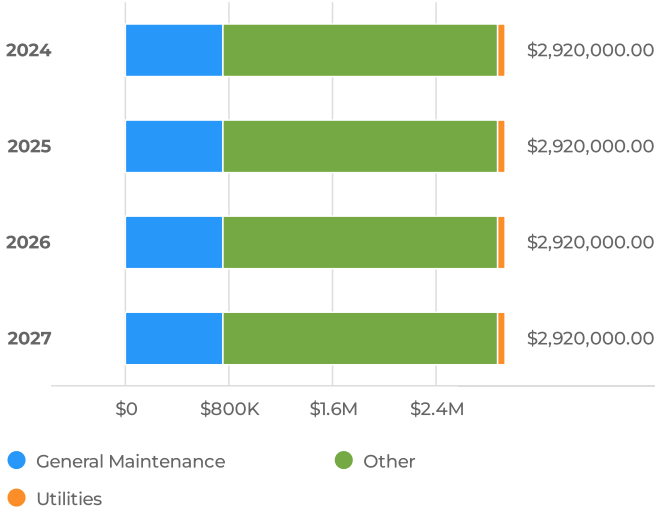
Funding Sources	FY2023
Debt	$8,200,000
Total	**$8,200,000**

Operational Costs

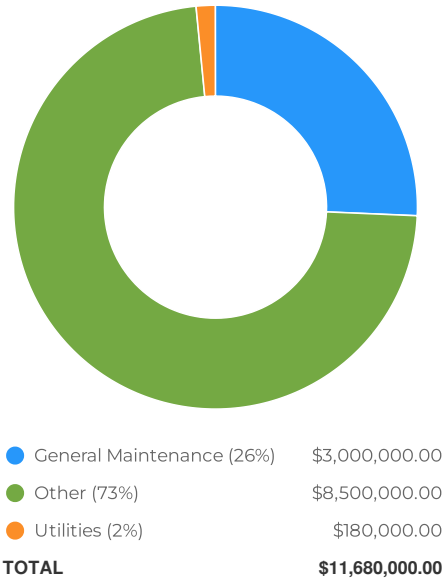
Total Budget (all years)

$11.68M

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2024	FY2025	FY2026	FY2027
General Maintenance	$750,000	$750,000	$750,000	$750,000
Utilities	$45,000	$45,000	$45,000	$45,000
Other	$2,125,000	$2,125,000	$2,125,000	$2,125,000
Total	**$2,920,000**	**$2,920,000**	**$2,920,000**	**$2,920,000**

Heavy Rescue Tools

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	228

Description

Hydraulic rescue tool standardization began in FY2018. The department is in the process of completing the final phase of a 5-phase project to standardize all of our extrication equipment. Hydraulic rescue tools, more commonly referred to as "The Jaws of Life", are tools used to free trapped occupants in vehicle accidents and other machinery. This was approved in prior CIP processes. In out years, the tools purchased today will have exceeded their operational lifespan as well as support from our vendor. They will become costly to maintain, not meet the challenges of vehicle construction in the future, and become unreliable.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. As traffic on the roadways continue to increase, so will vehicle accidents and the percentage of those with significant injury and entrapment. Fire-Rescue will have the right equipment to address this type of emergency incident to free trapped patients so they can be transported to definitive medical care, providing them the best chance for survival, recovery, and a quality of life.

Impact If Not Approved

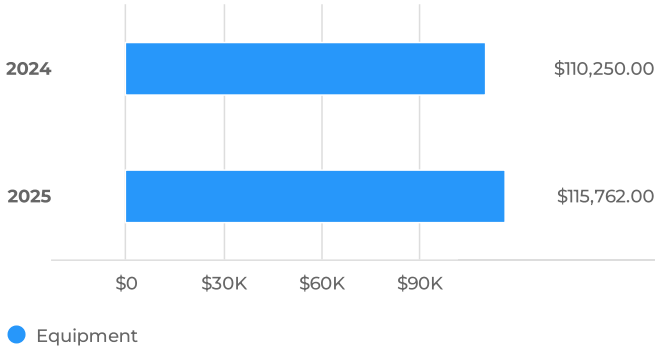
Fire-Rescue personnel will be using rescue tools that lack uniformity. This leads to operational delays in the rescue of trapped occupants and also results in increased costs associated with maintenance. Vehicle technology is ever changing and rescue tool technology has also evolved to meet industry demands. Critically and seriously injured trauma patients who are trapped and cannot be extricated in an expedient and timely manner may not reach the trauma center in time to survive their injuries.

Capital Cost

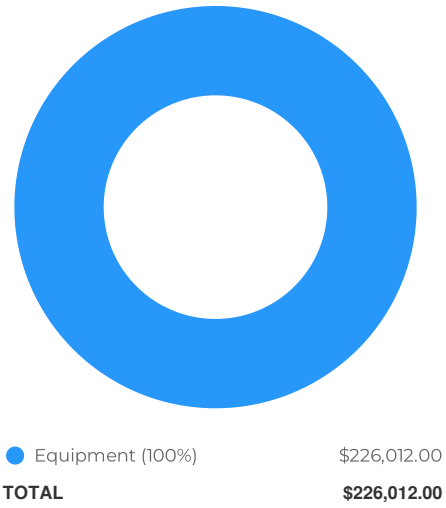
Total Budget (all years)

$226.012K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

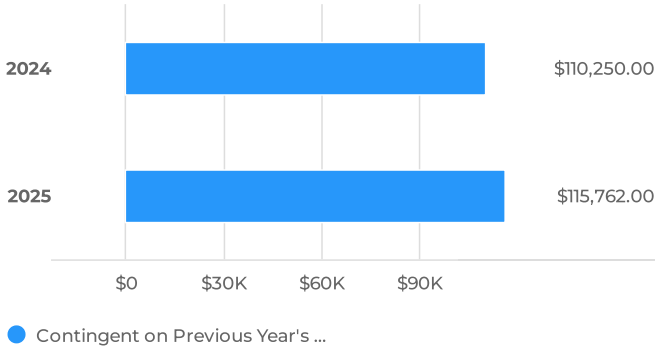
Capital Cost	FY2024	FY2025
Equipment	$110,250	$115,762
Total	**$110,250**	**$115,762**

Funding Sources

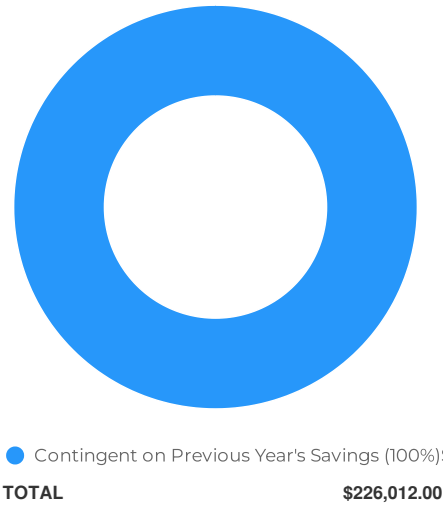
Total Budget (all years)

$226.012K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025
Contingent on Previous Year's Savings	$110,250	$115,762
Total	**$110,250**	**$115,762**

Structural Personal Protective Equipment/Turnout Gear Replacements

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	244

Description

Firefighter Personal Protective Equipment (PPE), also referred to as structural turnout gear, has a 10-year expiration date according to NFPA. Over time, the turnout gear experiences degradation, losing its effectiveness in providing thermal protection to the Firefighter. The cost of a set of Firefighter PPE is approximately $4,000 and CIP funding combined with other operating budget lines will allow the Fire-Rescue Department to replace several sets annually. Additionally, new members coming into the organization, both volunteer and career, will have an impact on this cost center. Firefighters are 9% more likely to develop Cancer than the general U.S. population and 14% more likely to die from cancer than the general U.S. population. As a cancer prevention initiative, it is recommended that each Firefighter has 2 sets of structural turnout gear so a clean set is available after returning from a fire scene with gear soiled with possible carcinogens. The Fire-Rescue Department is working towards this recommendation and best practice.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date equipment to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Equipping our first responders with the best personal protective equipment to do their jobs safely is an investment in our personnel's safety as well as a direct benefit to our community.

Impact If Not Approved

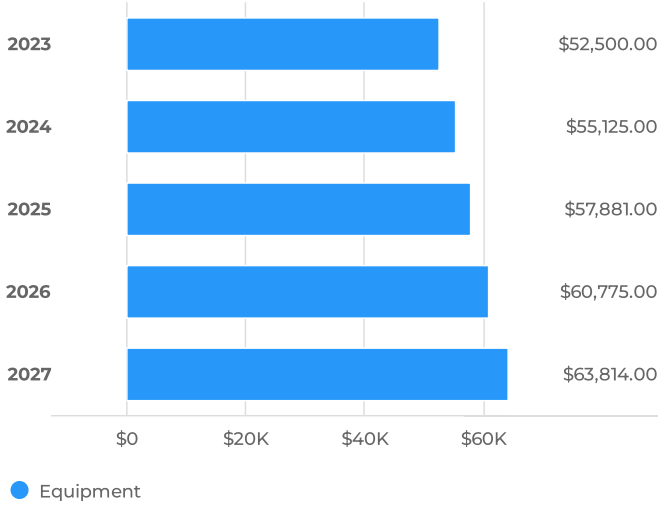
Fire Suppression Personal Protective Equipment/Structural Turnout Gear has a 10 year expiration date, according to NFPA. Over time, degradation occurs and PPE looses its thermal protection effectiveness. If not approved, current structural turnout gear may not provide the Firefighter with the degree of protection necessary to prevent significant injury, which also increases liability.

Capital Cost

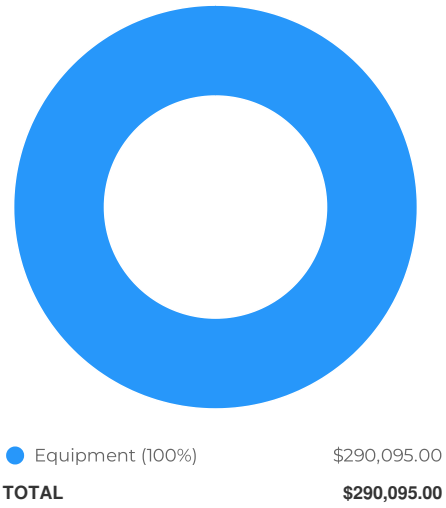
FY2023 Budget
$52,500

Total Budget (all years)
$290.095K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

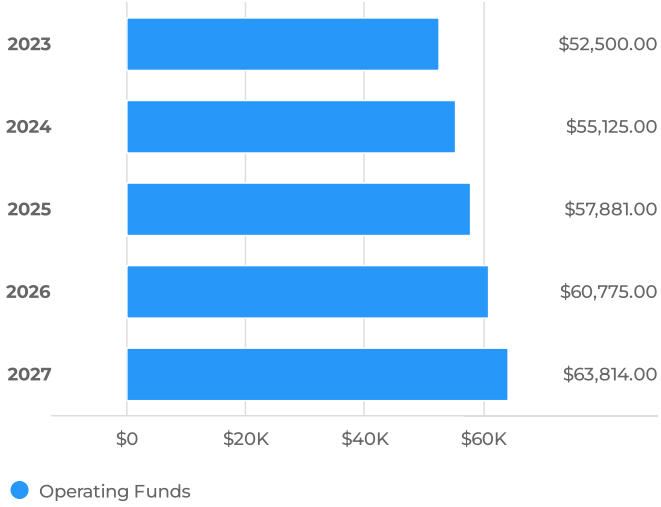
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	$52,500	$55,125	$57,881	$60,775	$63,814
Total	**$52,500**	**$55,125**	**$57,881**	**$60,775**	**$63,814**

Funding Sources

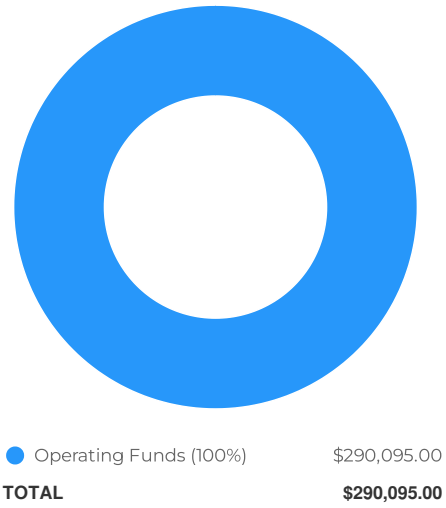
FY2023 Budget
$52,500

Total Budget (all years)
$290.095K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$52,500	$55,125	$57,881	$60,775	$63,814
Total	**$52,500**	**$55,125**	**$57,881**	**$60,775**	**$63,814**

Fire Suppression Equipment

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	248

Description

New apparatus requires a standard compliment of new and updated fire suppression equipment. New units are delivered without tools and loose equipment. There is also the need for replacement of aging fire suppression equipment (existing fire hose, nozzles, etc.) to comply with the NFPA 20-year life expectancy.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	New
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up to date tools and equipment to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Having the proper tools and equipment allows the Fire-Rescue Department to better perform the duties of mitigating emergencies in the county.

Impact If Not Approved

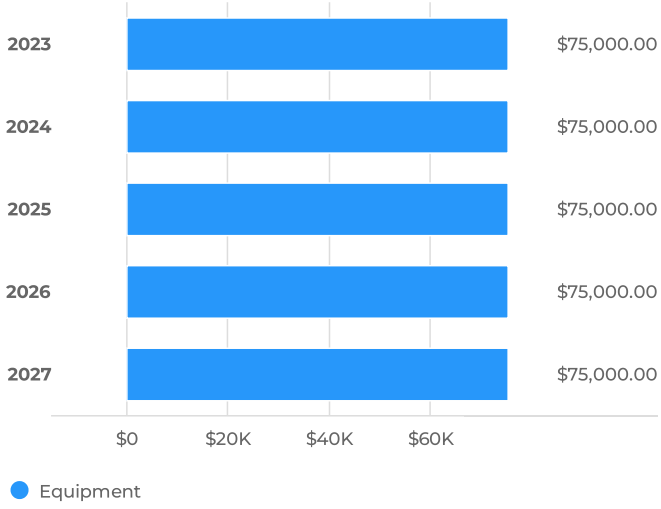
Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. If not funded, the Fire-Rescue Department will not have the tools to safely and effectively mitigate fire emergencies in the county.

Capital Cost

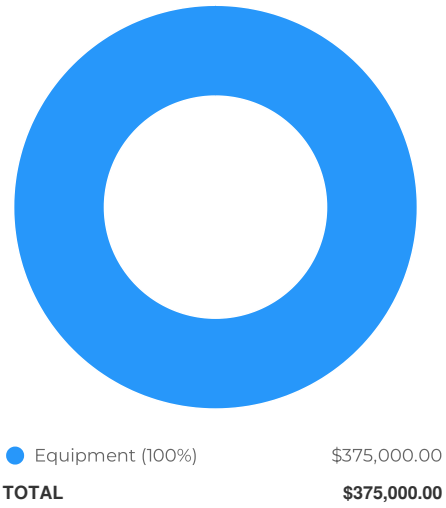
FY2023 Budget
$75,000

Total Budget (all years)
$375K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

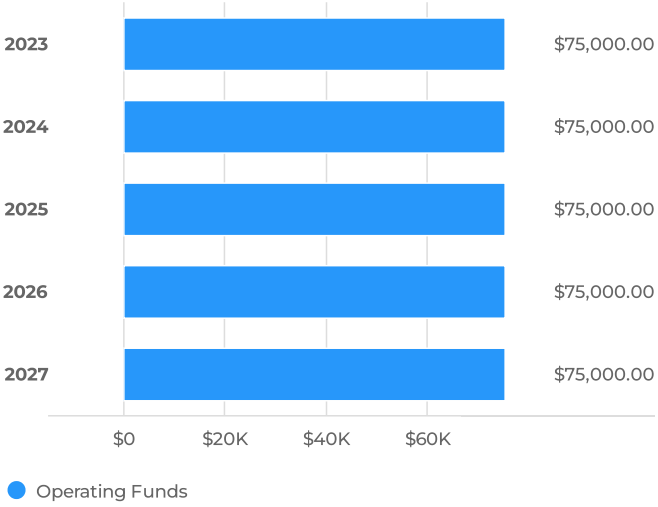
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	$75,000	$75,000	$75,000	$75,000	$75,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**

Funding Sources

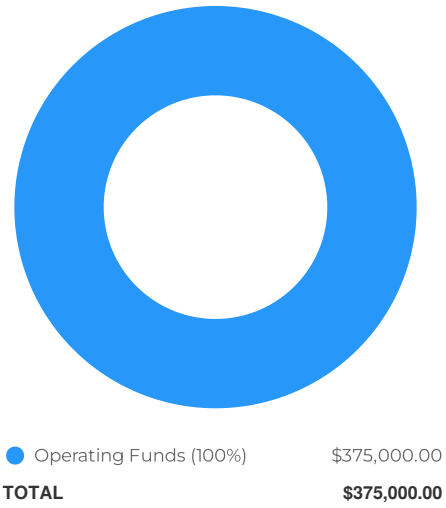
FY2023 Budget
$75,000

Total Budget (all years)
$375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$75,000	$75,000	$75,000	$75,000	$75,000
Total	**$75,000**	**$75,000**	**$75,000**	**$75,000**	**$75,000**

Cardiac and Respiratory Emergency Medical Equipment

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	238

Description

Replacement of Cardiac Monitor/Defibrillators and Respiratory Medical Equipment is necessary when they exceed their projected lifespan. These are highly sophisticated medical devices that are critical in the delivery of pre-hospital care. The cardiac monitor defibrillators are multi-functional units capable of vital sign monitoring, EKG monitoring, capnography, and 12 Lead EKGs. Being able to treat and identify a cardiac event from the field helps to direct hospital destination protocol, as well as the activation and preparation of definitive care prior to arriving at the hospital. Mechanical CPR equipment delivers uninterrupted life-saving chest compressions to the patient in cardiac arrest, promoting chest compression fractions (CCF) times, increasing the patient's best chance for survival. Pre-hospital ventilators feature compactness and ruggedness for Advanced Life Support patient transport, while increasing efficiency and patient safety. Being able to update these devices periodically helps to stay current with medical technology advances, and the deliver of premier Emergency Medical Care to our citizens and patients.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Fire-Rescue delivers premiere Emergency Medical Services and having state of the art cardiac and stroke care saves lives and improves the quality of life in Goochland County. The Fire-Rescue Department has been recognized with several American Heart Association Mission Lifeline Awards, reflecting the department's ability to deliver life-saving cardiac and stroke care to our citizens and patients.

Impact If Not Approved

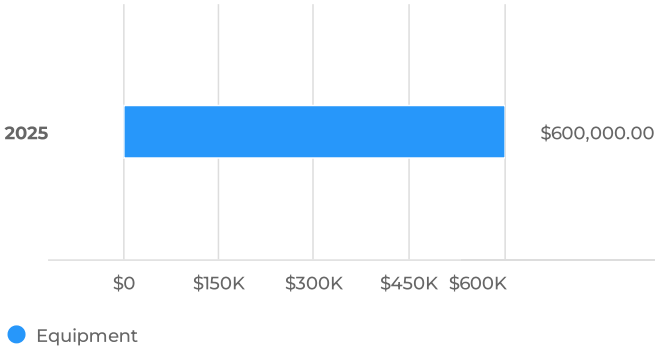
If not approved, the Fire-Rescue Department will not be able to deliver the high level of life-saving care that we have become accustomed to over many years. In addition, mechanical CPR equipment and pre-hospital ventilators allow for increased efficiency in managing a critical patient receiving Advanced Life Support Care. If these items were not readily available, additional EMS providers will be required to manage these complex medical patients in the absence of automated medical equipment. The medical industry is constantly evolving with technology and medical equipment must also meet industry demands.

Capital Cost

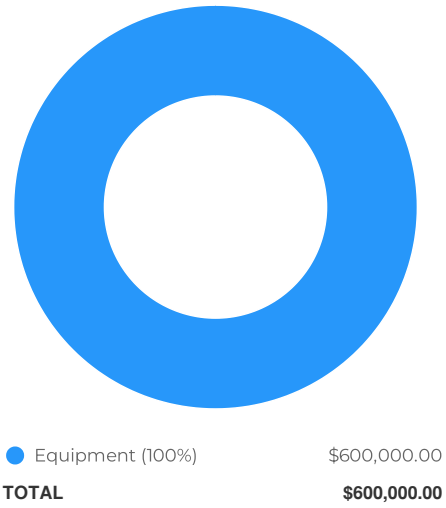
Total Budget (all years)

$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

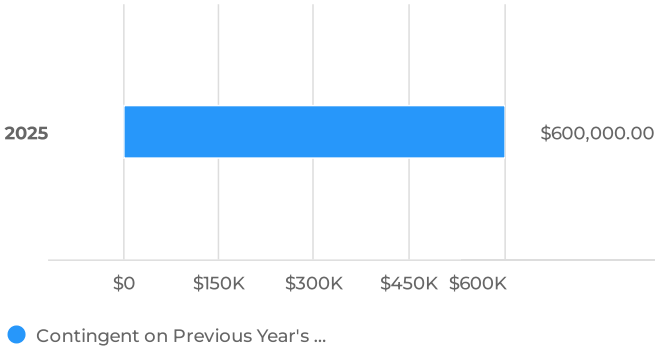
Capital Cost	FY2025
Equipment	$600,000
Total	**$600,000**

Funding Sources

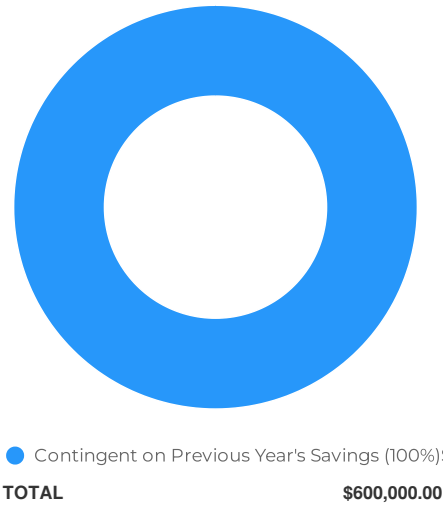
Total Budget (all years)

$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Contingent on Previous Year's Savings	$600,000
Total	**$600,000**

Breathing Air Compressors

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	256

Description

Replacement of the existing breathing air compressors in the Fire-Rescue Department. Breathing air compressors are needed to refill Self Contained Breathing Apparatus (SCBA) cylinders with air. The Fire-Rescue Department currently maintains breathing air compressors at Companies 3 and 5, a mobile air compressor on a Rescue Truck assigned to Company 4, and a breathing air compressor at the Henley Fire-Rescue Training Center. While two compressors have recently been replaced with new, two existing breathing air compressors remain in service that are in excess of 15 years old. SCBA is utilized in the majority of fire incidents with smoke production and any incident deemed as potentially IDLH (Immediate Danger to Life and Health). Refilling SCBA cylinders is a common task that occurs often throughout the Department to support both emergency incidents and training.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date equipment to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Firefighters must wear SCBA in smoke and other IDLH environments to perform victim rescue and fire suppression. Breathing air compressors support the use of SCBA which is highly encouraged as a cancer prevention initiative.

Impact If Not Approved

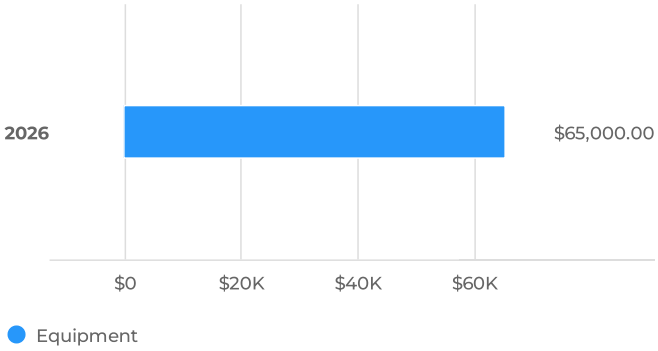
If this project is not approved, it will have a direct impact on our ability to be able to refill SCBA cylinders in a timely and efficient manner. Being able to fill empty SCBA cylinders in a timely manner allows the units to be ready for the next 911 call sooner. In addition, more complex emergency incidents generate the need for multiple SCBA cylinder filling.

Capital Cost

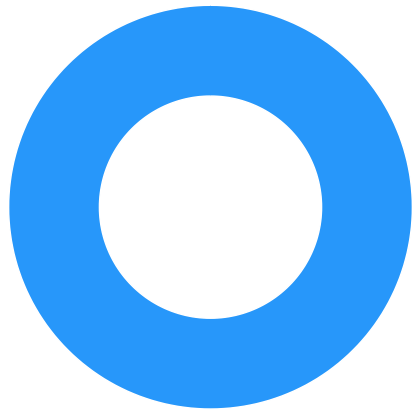
Total Budget (all years)

$65K

Capital Cost by Year



Capital Cost for Budgeted Years



Equipment (100%)	$65,000.00
TOTAL	**$65,000.00**

Capital Cost Breakdown

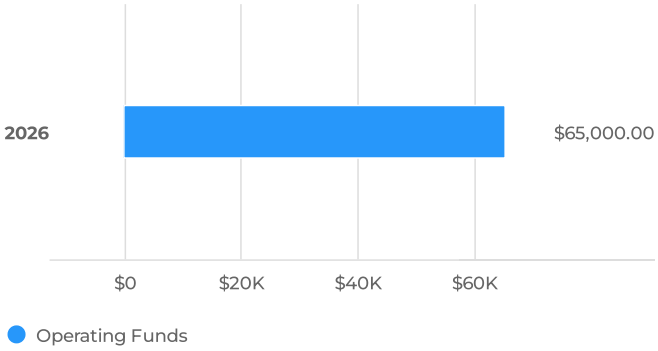
Capital Cost	FY2026
Equipment	$65,000
Total	**$65,000**

Funding Sources

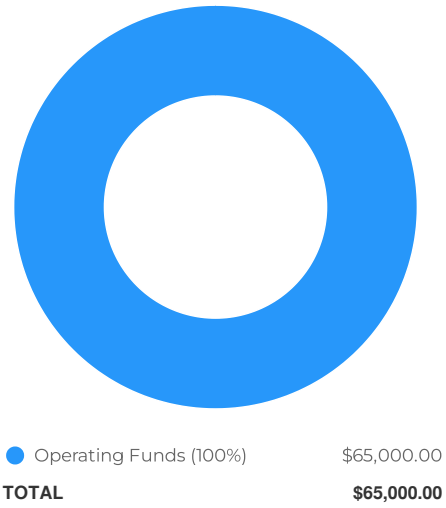
Total Budget (all years)

$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026
Operating Funds	$65,000
Total	**$65,000**

Emergency Services EOP Plan

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	1000

Description

The Goochland County Emergency Operations Plan is required to be updated every four years. The "Commonwealth of Virginia Emergency Services and Disaster Laws of 2000" (Code of Virginia, §44-146.19 , requires that each locality in the state develop and maintain a current Emergency Operations Plans (EOP) in order to be prepared for a variety of emergencies or hazards that may occur. The Goochland County Emergency Operations Plan is developed to prevent, prepare for, respond to, recover from natural or man-made disasters, hostile military or paramilitary action, and public health emergencies to include pandemics which threaten its jurisdiction, and ensure a coordinated and organized response to those hazards. Goochland County Department of Fire-Rescue & Emergency Services has been charged with coordination of all emergency management/services activities and is legally authorized to serve as the coordinating agency for execution of this Plan within the County. This plan coordinates with the National Response Framework (NRF) and Virginia Department of Emergency Management (VDEM). It is consistent with the National Incident Management System (NIMS) requirements, and the "Commonwealth of Virginia Emergency Services and Disaster Laws of 2000" (Code of Virginia, §44-146.19) which requires that each locality in the State develop and maintain a current Emergency Operations Plans (EOP) in order to be prepared for a variety of emergencies or hazards that may occur. This is based on the finding that planned-for and coordinated response on the part of local officials in support of in-the-field emergency responders can save lives, protect property, and more quickly restore essential services. The Law further requires that the EOP be updated every four years and the revised plan be formally adopted by the Locality's governing body. The Plan contains all the necessary elements to ensure that the Local governments comply with their legal responsibilities to minimize the adverse effect of any type disaster. This EOP is designed to be compliant with the National Incident Management System (NIMS) and it employs a multi-agency operational structure based on the Incident Command System (ICS) to manage, coordinate, and direct resources committed to an incident. The County is a practitioner of NIMS and is committed to ensuring that the required trainings are provided to all persons with responsibility for implementing the plan and critical functions within the Plan. Supporting plans for all hazards set forth the concepts and procedures whereby Goochland County can effectively apply available resources to ensure that causalities and property damage will be minimized, and essential services will be restored as soon as possible following an emergency or disaster situation.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Upgrade
Supervisor & Election District	Countywide
Useful Life	4 years
New or Used Equipment	New

Benefit to the Community

The Goochland County Emergency Operations Plan is in place to prevent, prepare for, respond to, recover from natural or man-made disasters, hostile military or paramilitary action, and public health emergencies to include pandemics which threaten its jurisdiction, and ensure a coordinated and organized response to those hazards, and remain in compliance with the "Commonwealth of Virginia Emergency Services and Disaster Laws of 2000" (Code of Virginia, §44-146.19) which requires that each locality in the State develop and maintain a current Emergency Operations Plans (EOP) in order to be prepared for a variety of emergencies or hazards that may occur.

Impact If Not Approved

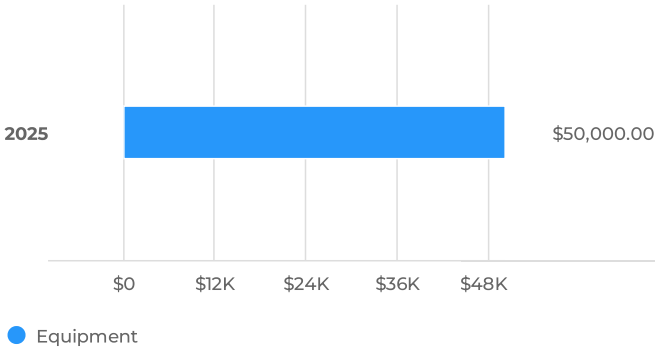
If the project is not approved, Goochland County may not be best prepared to respond to emergencies within the county. In addition, the county will be out of compliance with state law.

Capital Cost

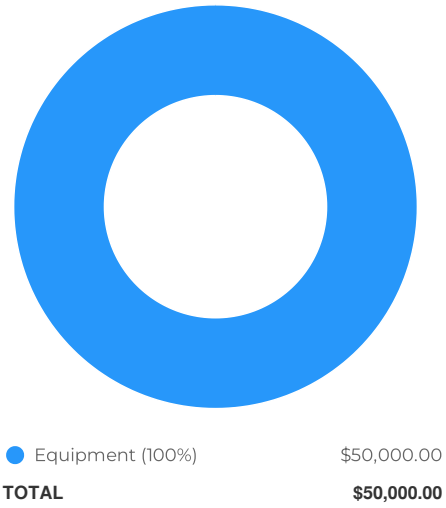
Total Budget (all years)

$50K

Capital Cost by Year



Capital Cost for Budgeted Years



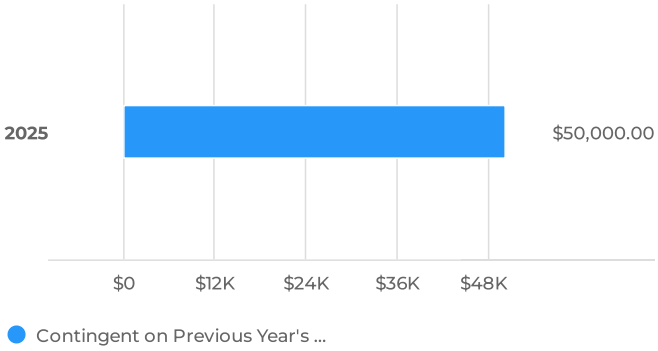
Capital Cost Breakdown	
Capital Cost	**FY2025**
Equipment	$50,000
Total	**$50,000**

Funding Sources

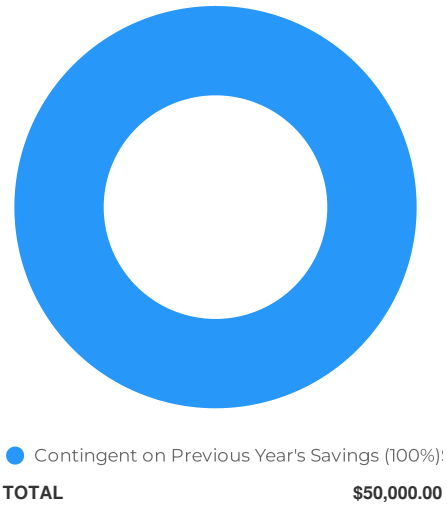
Total Budget (all years)

$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Contingent on Previous Year's Savings	$50,000
Total	**$50,000**

Ballistic Protection for Fire-Rescue Responders

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	680

Description

This project would provide for sets of Ballistic Protection(Vest and Helmet) Body Armor on each of our front-line ambulances as well as Staff/Command Vehicles. Having this protection would allow firefighter/EMS personnel to enter high hazard operational areas during active shooter or other high hazard incidents. Best practices and Industry Standards (NFPA 3000) require this level of protection for responders entering the threat area. Goochland County has many facilities that historically have experienced these high threat type incidents. These include schools, colleges, corporate offices ,and other places of public assembly. Ballistic Protection(Vest and Helmet) Body Armor has a life expectancy and must be upgraded/replaced periodically.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New

Benefit to the Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date equipment to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Equipping our first responders with the right personal protective equipment to do their jobs safely is an investment in our personnel's safety as well as a direct benefit to our community.

Impact If Not Approved

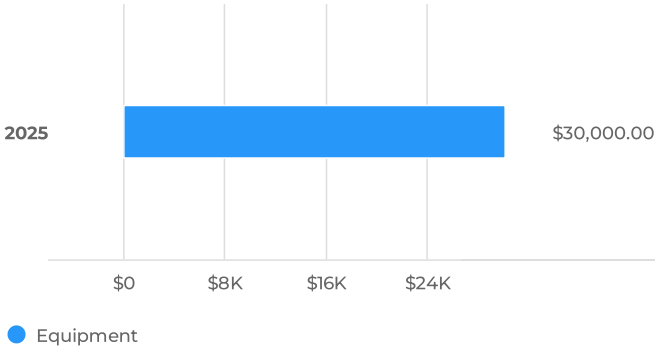
Ballistic Protection(Vest and Helmet) Body Armor has expiration dates and has to be replaced periodically dependent on the manufacturer and the type of material. If not approved, current ballistic protection body armor may not provide the first responder with the degree of protection necessary to prevent significant injury.

Capital Cost

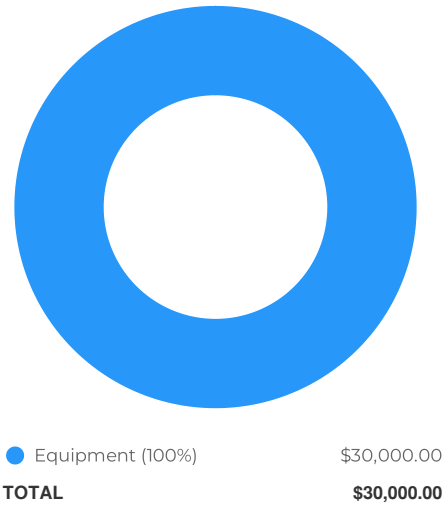
Total Budget (all years)

$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

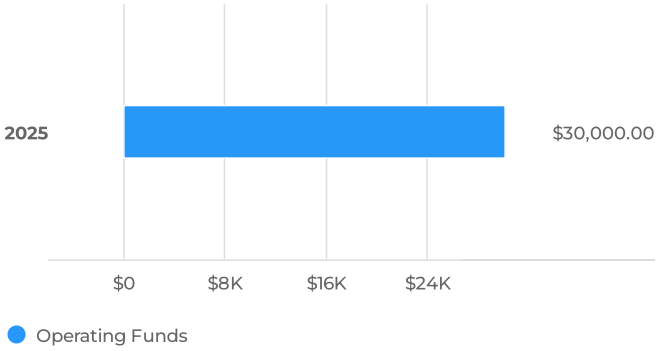
Capital Cost	FY2025
Equipment	$30,000
Total	**$30,000**

Funding Sources

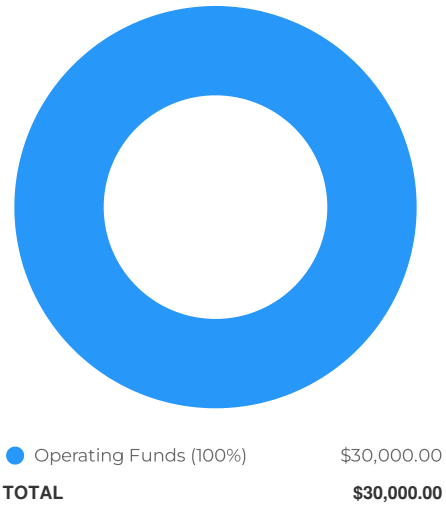
Total Budget (all years)

$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Operating Funds	$30,000
Total	**$30,000**

Emergency Response SUV Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	222

Description

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 12 of these types of light duty vehicles, including 3 ALS Quick Response Vehicles, chief staff cars, logistics vehicles, and training vehicles. Several of these vehicles are approaching or have in excess of 100,000 miles apiece. It's important to replace these units over the next several years to ensure vehicle reliability and safety as emergency response vehicles.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	6 to 9 years

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date vehicles to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment.

Impact If Not Approved

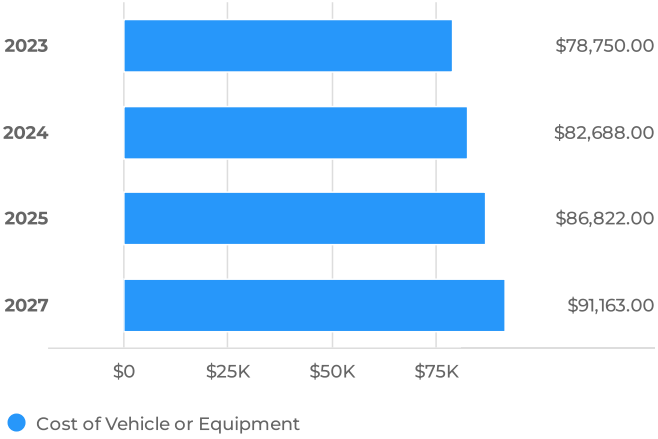
Staff will be operating older, costly to maintain, potentially unreliable and/or unsafe units. If not approved, the Fire-Rescue Department may not have the command vehicles to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely.

Capital Cost

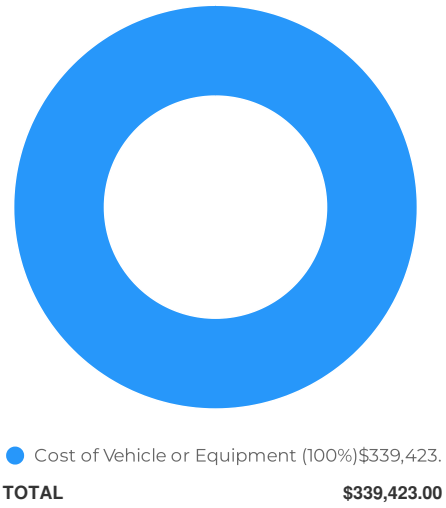
FY2023 Budget
$78,750

Total Budget (all years)
$339.423K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

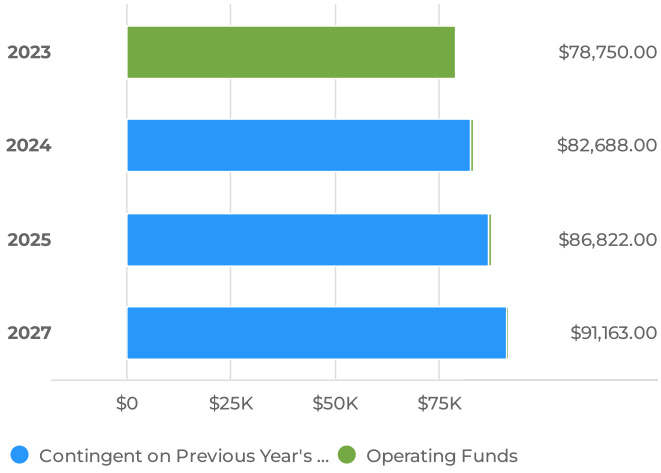
Capital Cost	FY2023	FY2024	FY2025	FY2027
Cost of Vehicle or Equipment	$78,750	$82,688	$86,822	$91,163
Total	**$78,750**	**$82,688**	**$86,822**	**$91,163**

Funding Sources

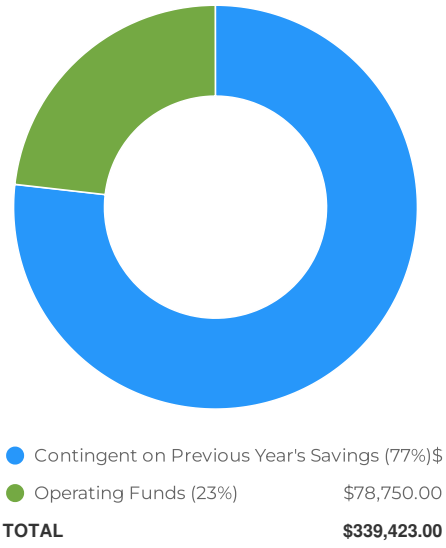
FY2023 Budget
$78,750

Total Budget (all years)
$339.423K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2027
Operating Funds	$78,750			
Contingent on Previous Year's Savings		$82,688	$86,822	$91,163
Total	**$78,750**	**$82,688**	**$86,822**	**$91,163**

Ambulance Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	230

Description

Planned replacement of ambulances in the Fire-Rescue fleet: Without a hospital campus in Goochland County, ambulances have significant distances to cover to reach definitive medical care facilities in both the Richmond and Charlottesville areas. Fire-Rescue operates a fleet of 10 ambulances. While several newer ambulances have recently been placed in service, there are still several vehicles in our fleet with high mileage and two that are older than 20 years. Fire-Rescue plans to replace ambulances every 200K miles or 10 years of service. The call volume in the county is increasing over 20% annually, and particularly EMS incidents. Congregate facilities, age-restricted retirement communities, other residential growth, and developing commerce in the county are all increasing the demand for our EMS resources. It is important that we continue to maintain a fleet of EMS transport units that comply with the latest ambulance standards set for by the Virginia Office of Emergency Medical Services. As the county call volume increases, reliability of units will continue to be an issue.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	6 to 9 years

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Someone who is bleeding severely can bleed to death in as little as 5 minutes or less. Shortening the EMS response interval increases survival from sudden cardiac arrest. CPR plus defibrillation within 3 to 5 minutes of collapse can produce survival rates as high as 49% to 75%. Brain damage may occur after 4 to 6 minutes without oxygen. The availability of Emergency Medical Services in a timely manner can save lives, reduce death and disability though the delivery of Basic and Advanced Life Support care, including transport to the most appropriate medical facility. A modern, safe, reliable, well equipped and staffed ambulance brings emergency medical care to the scene of an emergency.

Impact If Not Approved

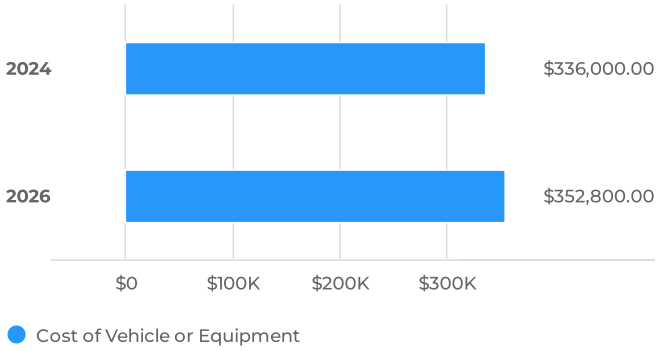
Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely. Additionally, without the proper number of safe and reliable ambulances, response times will increase as well as the transport time to reach definitive medical care. As our population ages both in the community/county and in age-restricted communities, the demand for Emergency Medical Service will increase, and additional available ambulances will be necessary.

Capital Cost

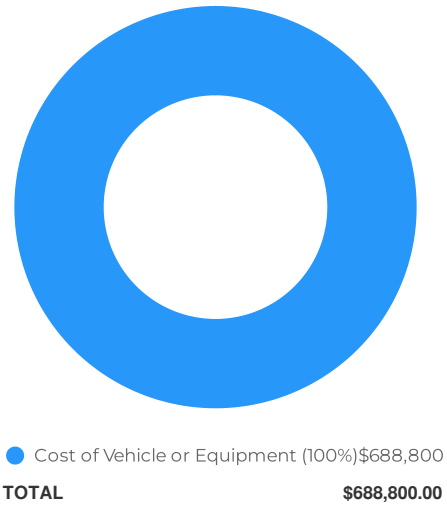
Total Budget (all years)

$688.8K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

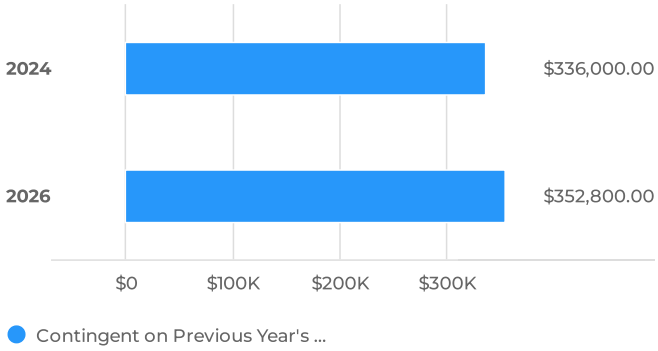
Capital Cost	FY2024	FY2026
Cost of Vehicle or Equipment	$336,000	$352,800
Total	**$336,000**	**$352,800**

Funding Sources

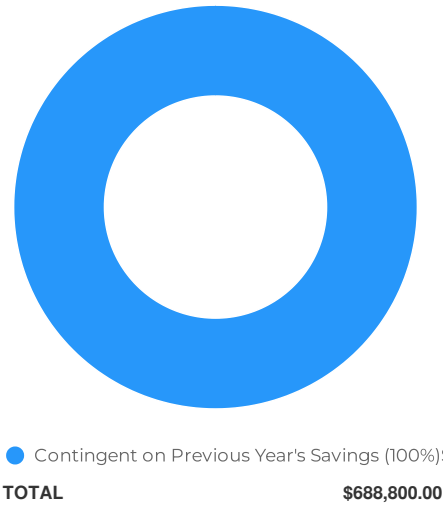
Total Budget (all years)

$688.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2026
Contingent on Previous Year's Savings	$336,000	$352,800
Total	**$336,000**	**$352,800**

Ladder Truck Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	236

Description

Planned replacement of a current 29-year old Ladder Truck. Truck 605 stationed at Company 5 in the Courthouse is 29 years old and is one of two ladder trucks in the county, with the other (Truck 601) at Company 1 in Manakin. Truck 605 does not meet current NFPA standards for safety and operations. The Fire-Rescue Department plans to operate with two ladder trucks, one in the eastern end of the county and the other in the central part. The Courthouse area of the county has operated with a ladder truck for the past approximately 30 years. Multi-story structures, both commercial and multi-family, as well as large 3-story and higher homes require ladder trucks strategically placed to provide for rescue evacuation from higher floors out of the reach of ground ladders, and elevated master stream operations for fire suppression. Economic development is expanding at a rapid pace in the eastern end of the county, and in central Goochland County there are existing local government buildings, schools, a college, congregate care nursing center, correctional facilities, a retail strip shopping center, as well as large homes, all requiring aerial apparatus in response to fires and other emergencies. The western end of Goochland County also has large homes, an elementary school, agricultural structures, an industrial park, and a residential treatment center for emotionally disturbed children . There is additional commercial and residential development already approved for the central part of the county that will require a ladder truck. Commercial structures that are high life safety type occupancies and multi-family dwellings (apartment complexes, schools, hospitals, retirement, assisted living, and nursing facilities) require two ladder trucks to respond as part of the initial assignment. Each ladder truck is a back up to the other, especially during times when one of the two is out of service for vehicle maintenance. The Fire-Rescue Department does not have a reserve ladder truck. The Fire-Rescue Department considers the Truck 605 replacement as high priority, and has moved it forward in the CIP, in place of a scheduled fire engine.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Having ladder trucks strategically placed allows the Fire-Rescue Department to be able to respond in a timely manner to fires in the county where occupants may need to be able to be rescued from upper floors out of the reach of ground ladders, and to deploy elevated defensive master streams for fire suppression. In addition, ladder trucks carry other specialized equipment and crews provide for the following tactical objectives on the fireground: Ladders, Overhaul, Ventilations, Elevated Fire Streams, Search and Rescue

Impact If Not Approved

NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus

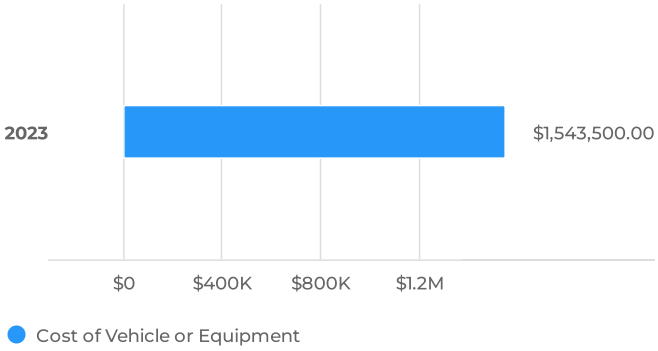
and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely. In addition, ISO (Insurance Service Organization) scoring is based on fire department capabilities, available water supplies, and public safety communications. Ladder Truck 605 is a 29-year-old, 1993 Pierce 105 foot aerial that also contains a pump and a small water tank. Over the last several years, the unit has incurred high maintenance costs, with extended out of service times. In 2021, the unit was out of service over 1/3 of the year or 121 days in the shop for repairs. The unit has had transmission replacement twice in the last 15 months, a repair costing over $25,000. A 30-year-old fire engine is unreliable and obtaining replacement parts can be challenging or impossible. The age and complexity of the existing Ladder Truck 605 makes replacement parts difficult to obtain or fabricate. Simply put, some parts for this unit are no longer available. The unit is not worthy of further significant investment. If not funded, this will impact the Fire-Rescue Department's ability to be able to effect elevated rescue on structures with upper floors out of the reach of ground ladders, and not be able to deploy elevated master streams for fire suppression. The central and western parts of the county have been covered by Ladder Truck 605 for the past 29 years. With no ladder truck in the central part of the county, response times for this type of specialized apparatus will be prolonged with the nearest resource responding from the eastern end of the county. Local government buildings, school complexes, a community college, a congregate care nursing center, correctional facilities, a retail strip shopping center, large homes, agricultural structures, an industrial park, and a residential treatment center for emotionally disturbed children already exist today in the central to western part of Goochland County. There is approved new development both residential and commercial in the Courthouse area/central part of the county that will require a ladder truck. For example, the number and size of homes being built in Reed Marsh, Yellowstone, and Breeze Hill developments will require elevated rescue beyond the reach of ground ladders and elevated master streams for fire suppression. The new Goochland Elementary School and the new Courthouse Complex will also require an aerial resource readily available. New fire apparatus today is taking between 19-24 months from order date to delivery. If this project is not funded, it is entirely possible and highly likely that the existing Truck 605 will have to be decommissioned sometime in the very near future, when faced with the next significant repair not worthy of investment or no parts available to effect a repair, creating a void in the central and western part of the county, and leaving no backup ladder truck when the eastern ladder truck is out of service for maintenance. Our present ISO scoring is predicated on having a ladder truck centrally located and may be impacted in future ISO assessments if this resource is no longer available in this particular area. It is important that Fire-Rescue has the necessary staff and equipment in order to respond to the new demands from the increased residential and commercial growth in the county. Without this resource, we would be faced with a reduction in service delivery.

Capital Cost

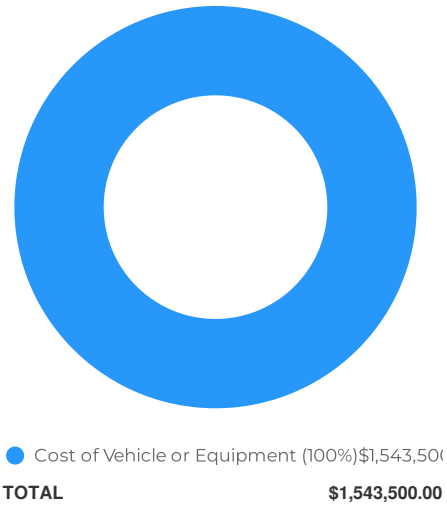
FY2023 Budget
$1,543,500

Total Budget (all years)
$1.544M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

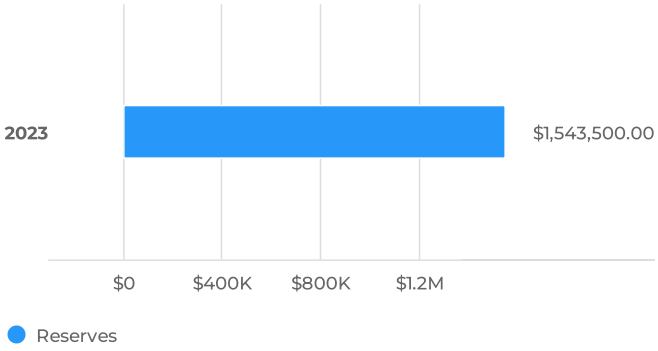
Capital Cost	FY2023
Cost of Vehicle or Equipment	$1,543,500
Total	**$1,543,500**

Funding Sources

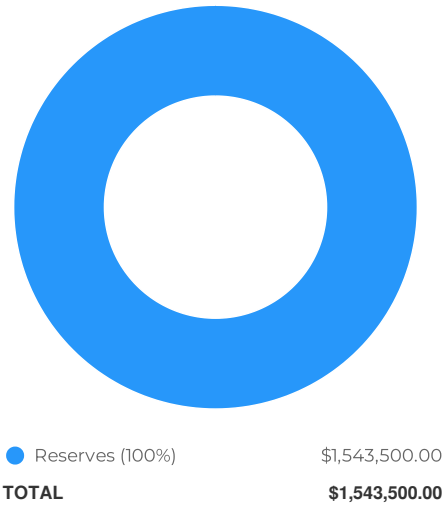
FY2023 Budget
$1,543,500

Total Budget (all years)
$1.544M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Reserves	$1,543,500
Total	**$1,543,500**

Fire Engine Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	234

Description

Planned replacement of fire engines. The NFPA standard on fire apparatus allows for a life expectancy of 20-years, 15-years as front-line and an additional 5-years operating in reserve. The department has 8 Fire Engines with 7 of the 8 being purchased prior to 2006. A Fire Engine, sometimes referred to as a pumper or structural firefighting truck, is the most common type of fire truck in use today. Fire trucks are purposefully designed to support urban, rural and suburban departments because they carry all of the required NFPA firefighting equipment. These versatile vehicles are often the first on scene because they support both structural firefighting and initial Emergency Medical Service (EMS) response. The Fire Engine has a fire pump, a water tank, and hose storage. These trucks must include a full complement of ground ladders, nozzles, forcible entry equipment, rear access and egress, some level of first aid equipment and other unique items depending on the local jurisdiction. Some examples include self-contained breathing apparatus (SCBA), chainsaws, full EMS gear, hazmat equipment, advanced life support (ALS) equipment and additional structural or ballistic gear as needed. Typically, Fire Engines are designed to carry 3 to 4 firefighters.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	None

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. In addition, ISO (Insurance Service Organization) scoring is based on fire department capabilities, available water supplies, and public safety communications. These versatile vehicles are often the first on scene because they support both structural firefighting and initial Emergency Medical Service (EMS) response. The Fire Engine has a fire pump, a water tank, and hose storage. These trucks must include a full complement of ground ladders, nozzles, forcible entry equipment, rear access and egress, some level of first aid equipment and other unique items depending on the local jurisdiction. Some examples include self-contained breathing apparatus (SCBA), chainsaws, full EMS gear, hazmat equipment, advanced life support (ALS) equipment and additional structural or ballistic gear as needed. Typically, Fire Engines are designed to carry 3 to 4 firefighters.

Impact If Not Approved

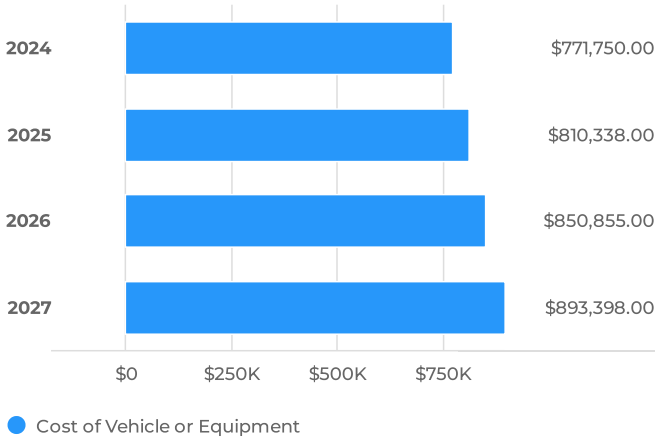
NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the County and respond to citizens emergencies efficiently, effectively, and safely. Additionally, the department will not have the most versatile and fundamental piece of fire apparatus to respond to emergencies.

Capital Cost

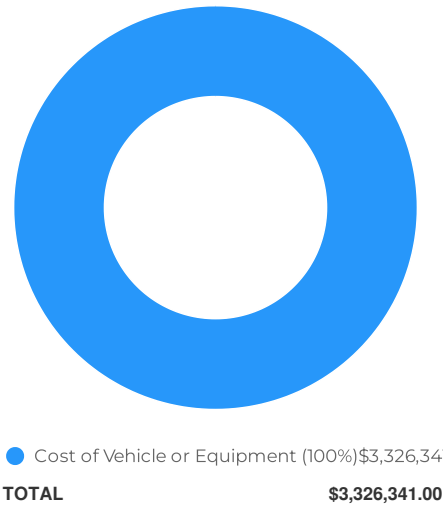
Total Budget (all years)

$3.326M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

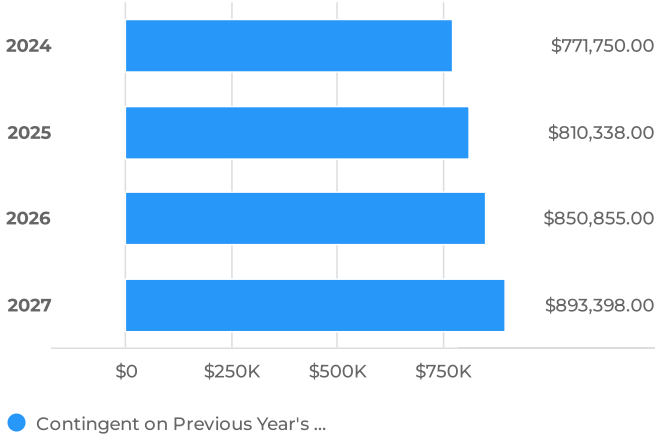
Capital Cost	FY2024	FY2025	FY2026	FY2027
Cost of Vehicle or Equipment	$771,750	$810,338	$850,855	$893,398
Total	**$771,750**	**$810,338**	**$850,855**	**$893,398**

Funding Sources

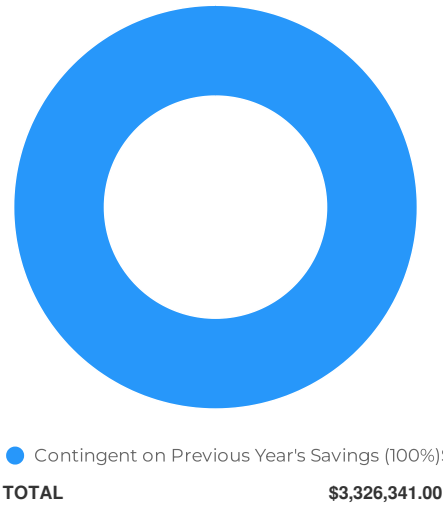
Total Budget (all years)

$3.326M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027
Contingent on Previous Year's Savings	$771,750	$810,338	$850,855	$893,398
Total	**$771,750**	**$810,338**	**$850,855**	**$893,398**

Tanker replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	232

Description

Planned replacement of Fire-Rescue Tankers. 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 rural firefighting operations. We currently maintain a fleet of six tankers, one at each Fire-Rescue Station. Five of the six tankers were purchased new in 2002, with one tanker new in 2021. The new tanker in 2021 and all future tankers in Goochland, will be tandem-axle trucks designed to carry the weight of 2,500 gallons of water, have the ability to offload water quickly into portable water storage tanks, units are equipped with a fire pump, hose and equipment storage. The three nearest tankers are part of the first alarm structure fire assignment and it is not unusual to have all six tankers supporting a rural water supply operation at the scene of a working fire in the county.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. In addition, ISO (Insurance Service Organization) scoring is based on fire department capabilities, available water supplies, and public safety communications. Modern tankers allow for safer vehicle operation on all types of roadways, while supporting rural water supply operations, maintaining higher GPM (gallon per minute) fire streams, potentially saving lives and property.

Impact If Not Approved

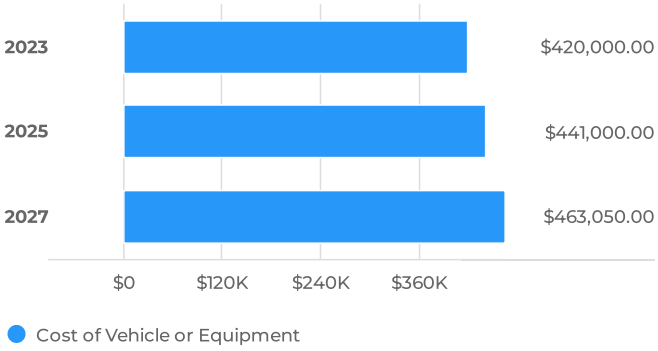
NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. Due to the size and weight of the vehicle, tankers have been identified by the fire service as the most dangerous piece of fire apparatus on the road. Tankers need to be properly sized to distribute the weight, including the right suspension and braking. New tankers are tandem-axle trucks, and all of our older tankers are single-axle trucks. Tandem-axle trucks allow for better weight distribution, better braking, and an overall safer truck operation. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely. Without safe and functional tankers, we cannot address rural water supply needs in over 85% of the county.

Capital Cost

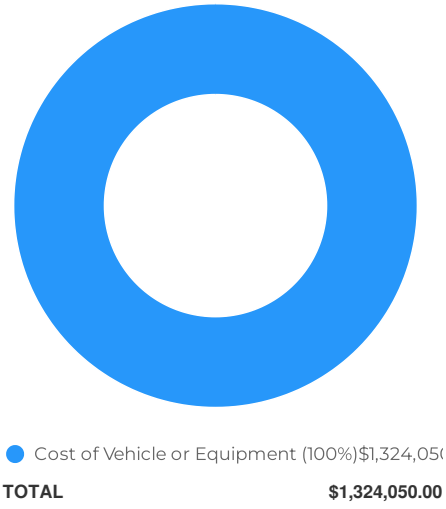
FY2023 Budget
$420,000

Total Budget (all years)
$1.324M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

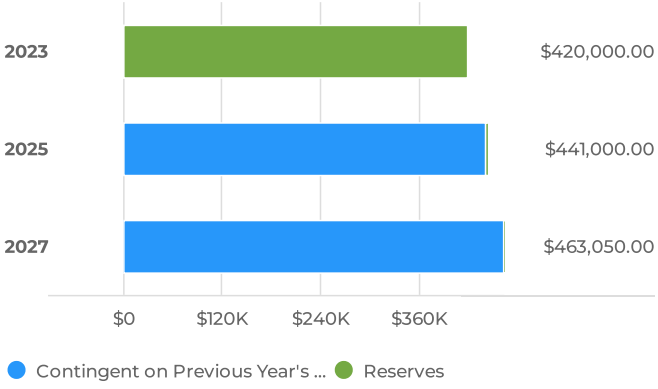
Capital Cost	FY2023	FY2025	FY2027
Cost of Vehicle or Equipment	$420,000	$441,000	$463,050
Total	**$420,000**	**$441,000**	**$463,050**

Funding Sources

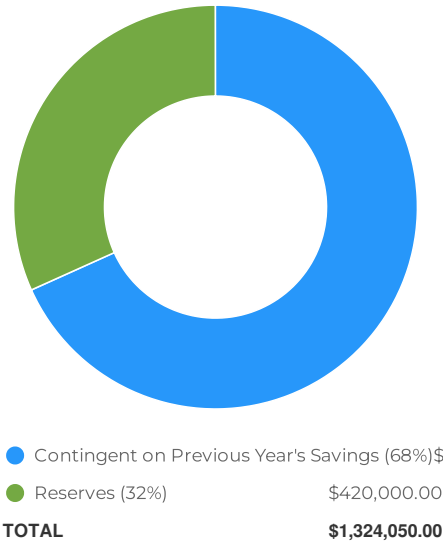
FY2023 Budget
$420,000

Total Budget (all years)
$1.324M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2025	FY2027
Reserves	$420,000		
Contingent on Previous Year's Savings		$441,000	$463,050
Total	**$420,000**	**$441,000**	**$463,050**

Brush Truck Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	242

Description

Creating a brush truck replacement schedule. The department currently operates a fleet of six of these highly mobile 4-wheel drive units that are able to initiate firefighting operations in remote, inaccessible areas of the county. The primary function of Brush Trucks is wildland, field, forest, and brush fire suppression. These small fire suppression units are also used to access narrow driveways, navigate roadways with weight restrictions, and access parking decks in the West Creek Business Park. Brush Trucks are also used to tow the four boats for the Water Rescue Team. Brush Trucks are also invaluable during winter weather events, responding as a 4-wheel drive vehicle with an ambulance to EMS calls where there may be access issues to select roadways and driveways. With 85% of the county designated to retain its rural character, it is imperative that we maintain this capability with safe, reliable vehicles. The oldest brush truck in the fleet was purchased new in 1995, and is now 27 years old.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Goochland County Department of Fire-Rescue and Emergency Services must have modern up-to-date apparatus to be able to respond safely, efficiently, and effectively to emergencies in the county. The county is growing and developing at a rapid pace, which also increases the wear on our vehicles and equipment. Brush Trucks allow emergency vehicle access to areas where the larger apparatus cannot navigate.

Impact If Not Approved

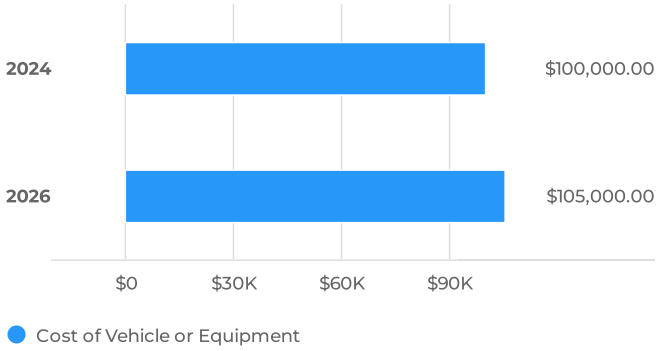
NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely. In addition, ISO (Insurance Service Organization) scoring is based on fire department capabilities, available water supplies, and public safety communications. If Fire-Rescue does not have an adequate number of brush trucks, we will not be able to address wildland and brush fires. In addition, brush trucks are used often for fire suppression in areas that larger apparatus cannot navigate, including tight driveways and parking decks. Brush trucks are also used to tow the boats for water rescue.

Capital Cost

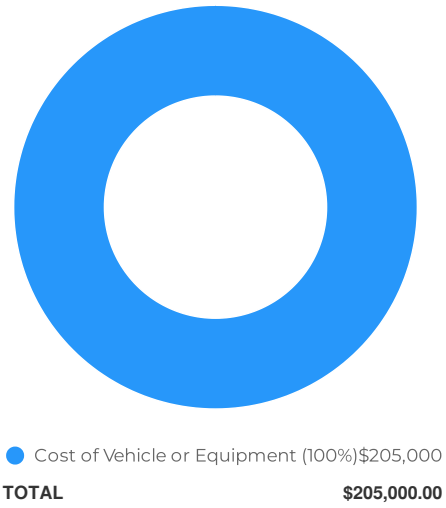
Total Budget (all years)

$205K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

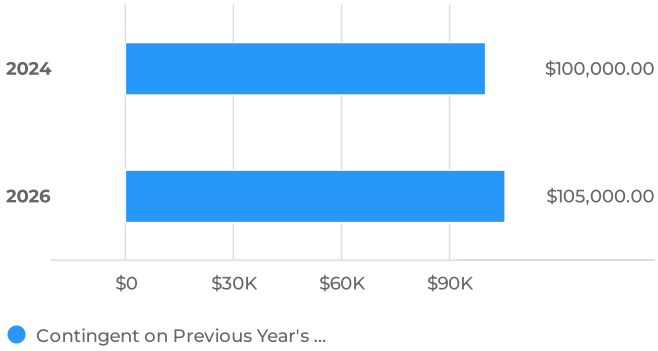
Capital Cost	FY2024	FY2026
Cost of Vehicle or Equipment	$100,000	$105,000
Total	**$100,000**	**$105,000**

Funding Sources

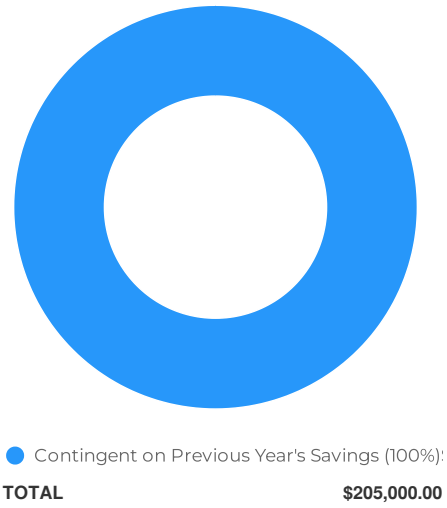
Total Budget (all years)

$205K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2026
Contingent on Previous Year's Savings	$100,000	$105,000
Total	**$100,000**	**$105,000**

Tow and Utility Vehicles Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	260

Description

A Tow Utility Vehicle is used to tow emergency services trailers and move supplies. The department has 6 trailers that house ATV's (2), Mass Casualty Equipment/portable command post, Bulk Firefighting foam, a Health Dept./CERT trailer, and Sheltering supplies. Currently, we have an older decommissioned ambulance that serves this purpose. In addition, we have a logistics pickup truck and cargo van that supports logistics functions. The current vehicle is in excess of 23-years old and is unreliable and no longer cost effective to operate. It is a repurposed ambulance (1999 Ford F350 with a 1979 ambulance box) and was never designed to serve in this capacity. Existing trailer weight capacities are beginning to exceed the limits of the current vehicle. The transmission had to be replaced two years ago. During some incidents, more than one trailer will need to be towed at the same time. This vehicle will also be used for snow plowing, equipment transfer, and operations support.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Utility vehicles with trailer towing capabilities allow Fire-Rescue to place supplies in a less expensive mode of transportation. Utility trailers allow the proper storage of supplies not often used, but needed and ready for mobile deployment. In some cases, utility trailers negate the need for a more expensive motorized vehicle. Having a tow and utility vehicle can not only tow emergency management trailers, but assist with other department functions such as snow plowing, sanding, fuel supply transportation, materials hauling, special events, off road incidents, and other miscellaneous uses. This vehicle will allow us the ability to plow snow in fire station parking lots and during emergency response during winter weather storm.

Impact If Not Approved

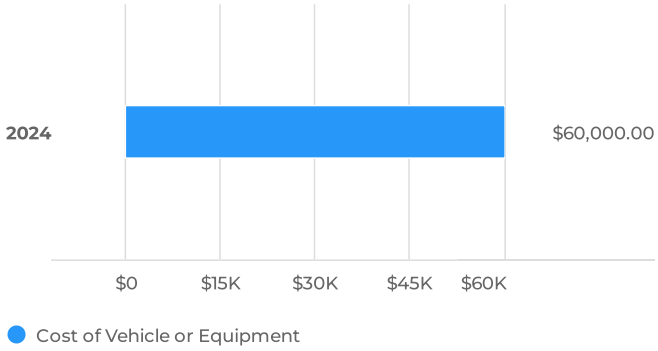
If not approved, Fire-Rescue may not be able to deploy emergency management trailers when and where needed. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely.

Capital Cost

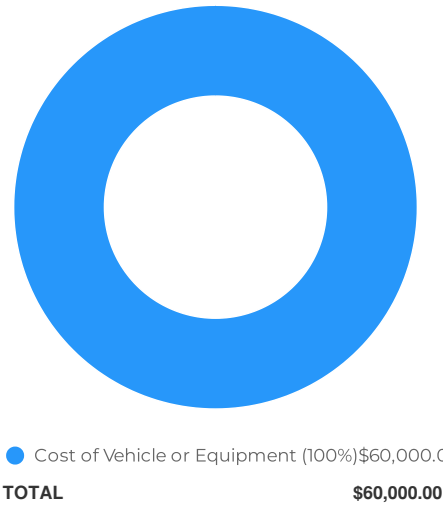
Total Budget (all years)

$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

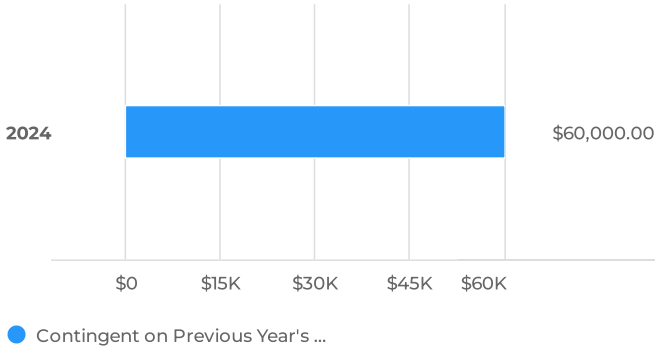
Capital Cost	FY2024
Cost of Vehicle or Equipment	$60,000
Total	**$60,000**

Funding Sources

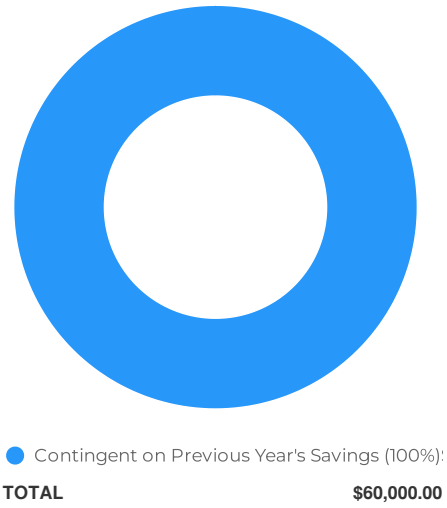
Total Budget (all years)

$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Contingent on Previous Year's Savings	$60,000
Total	**$60,000**

Heavy Rescue Truck-Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	240

Description

Creating a Heavy Rescue Truck replacement cycle; replacing older, outdated vehicles that have exceeded their useful life and projected life span. The NFPA standard on fire apparatus allows for a life expectancy of 20-years, 15-years as front-line and an additional 5-years operating in reserve. Heavy Rescue Trucks carry a complement of specialized tools to manage highly technical incidents, including vehicle rescue, high angle rescue, confined space rescue, trench rescue, water rescue, and hazardous materials.Currently, the department operates a total of 4 rescue trucks, heavy duty and light duty. Going forward, we will maintain three Rescue Trucks, one also serving as an air utility (SCBA breathing air compressor and refill) unit. This project will replace units as they become costly to maintain, no longer meet standards, and become less reliable. These units carry a complement of specialized tools to manage highly technical events and incidents.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Heavy Rescue Trucks carry a complement of specialized tools to manage highly technical incidents, including vehicle rescue, high angle rescue, confined space rescue, trench rescue, water rescue, and hazardous materials. The county is growing and developing (residential, commercial, industrial and roadways) and more complex emergency incidents can be expected, including incidents on the roadways and on construction sites. Having the right tools and equipment readily available to address these types of incidents can save lives, limit interruption in commerce, and protect the environment. In addition, ISO (Insurance Service Organization) scoring is based on fire department capabilities, available water supplies, and public safety communications.

Impact If Not Approved

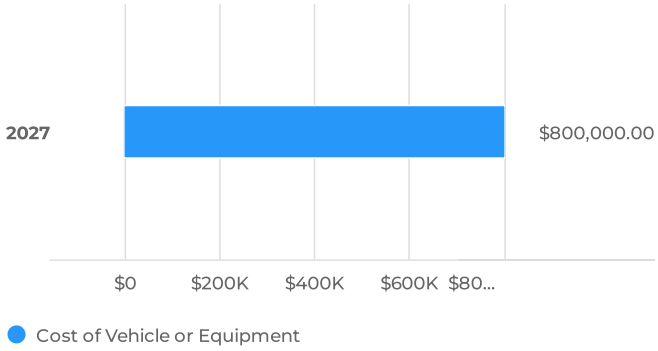
NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become less reliable. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens emergencies efficiently, effectively, and safely.

Capital Cost

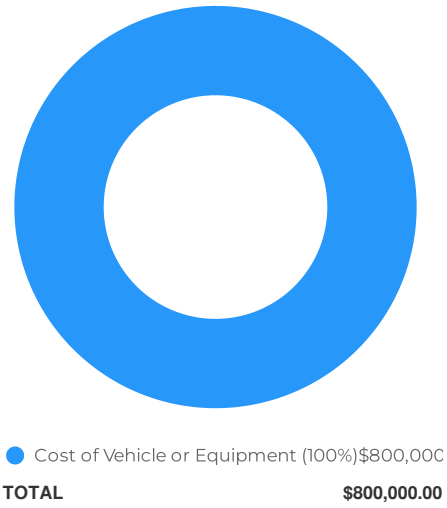
Total Budget (all years)

$800K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

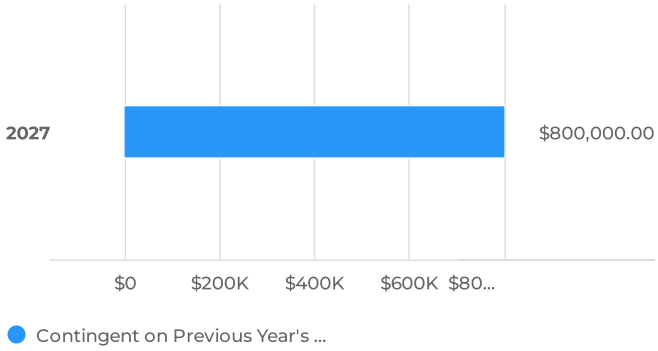
Capital Cost	FY2027
Cost of Vehicle or Equipment	$800,000
Total	**$800,000**

Funding Sources

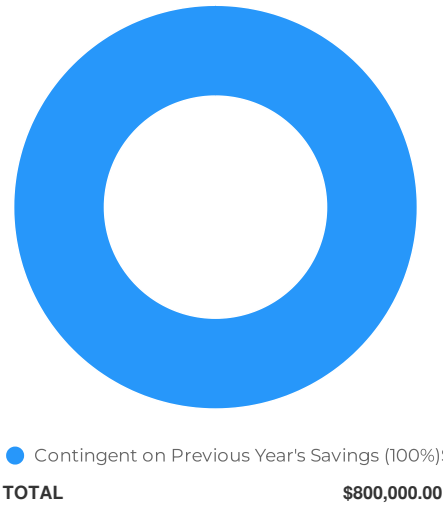
Total Budget (all years)

$800K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027
Contingent on Previous Year's Savings	$800,000
Total	**$800,000**

Fire and Life Safety Education Trailer

Overview

Request Owner	EDDIE FERGUSON, FIRE & RESCUE CHIEF
Department	Fire Rescue
Type	Capital Equipment
Project Number	1001

Description

The Fire Safety Education Trailer promotes an interactive learning approach to teaching individuals of all ages fire safety. The camper/RV style trailer can be towed to schools and special events, providing hands-on opportunities for fire and life safety instruction, taking fire and injury prevention to the next level for Goochland County. This project may be funded in part by grants and donations from the community.

Goochland County Fire Rescue's request for a Safety Training Trailer provides an excellent platform to inform the community about Community Risk Reduction initiatives. The primary function of the safety trailer is providing Public Education through interactive and multi-media fire safety simulation. It applies to all age groups, but by nature focuses on developing fire-safe habits for school-age children. The trailer demonstrates a variety of Engineering systems for fire safety, like integrated smoke detectors, sprinkler systems, and alarm. It provides a means to communicate specific Enforcement actions in a proactive manner, through informing the community of regulations like road width, fire hydrant access, and burn bans. Deploying the safety trailer to schools, new neighborhoods, and apartment complexes supports the county Economic Development initiatives and forward thinking about community safety. Lastly, the trailer allows the department to communicate and demonstrate how it provides Emergency Response.

Community Risk Reduction, or CRR is an essential function of the modern fire service. CRR applies a strategic approach to reducing the all-hazards risks within the county of Goochland.

Community Risk Reduction applies the “5 E’s” to coordinating an approach to mitigating the various risks facing a community.

The 5E’s are:

Education

Engineering

Enforcement

Economic Incentives

Emergency Response

Images

Fire and Life Safety Education Trailer

Fire and Life Safety Education Trailer

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide

New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

The Fire Safety Education Trailer promotes an interactive learning approach to teaching individuals of all ages fire safety. The camper/RV style trailer can be towed to schools and special events, providing hands-on opportunities for fire and life safety instruction, taking fire and injury prevention to the next level for Goochland County, promoting a safer community and a higher quality of life.

Community Risk Reduction, or CRR is an essential function of the modern fire service. CRR applies a strategic approach to reducing the all-hazards risks within the county of Goochland.

Community Risk Reduction applies the "5 E's" to coordinating an approach to mitigating the various risks facing a community.

The 5E's are:

Education

Engineering

Enforcement

Economic Incentives

Emergency Response

Impact If Not Approved

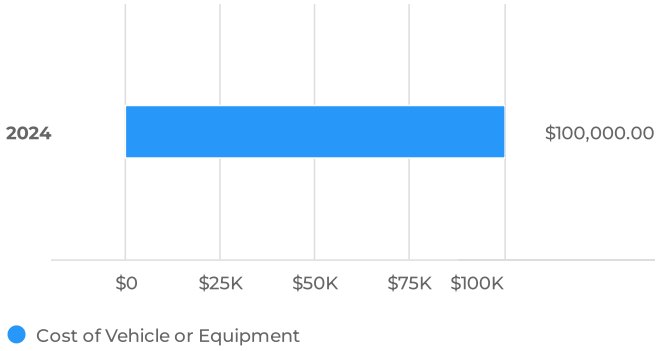
If the project is not funded, both children and adults will not be afforded the opportunity to have hands-on fire and life safety education training. A fire can double in size every 30 seconds, causing everything in a room to burn in as little as three minutes. Today you have only 3 to 4 minutes to get out of a house fire compared to 17 minutes 30 years ago. New homes and furnishings inside them actually burn a lot faster due to the synthetic nature of the material; synthetic materials burn faster and hotter than natural materials do. The Fire Safety Education Trailer provides for an opportunity to practice EDITH (Exit Drills in the Home).

Capital Cost

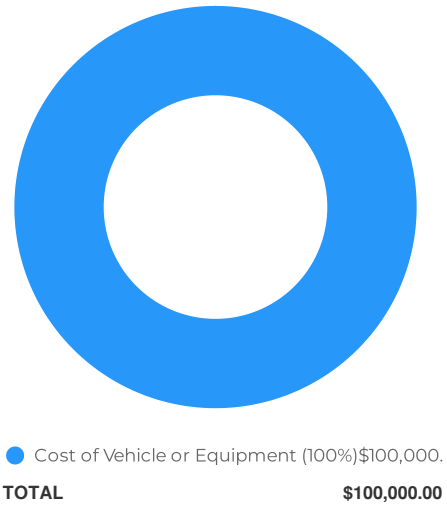
Total Budget (all years)

$100K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

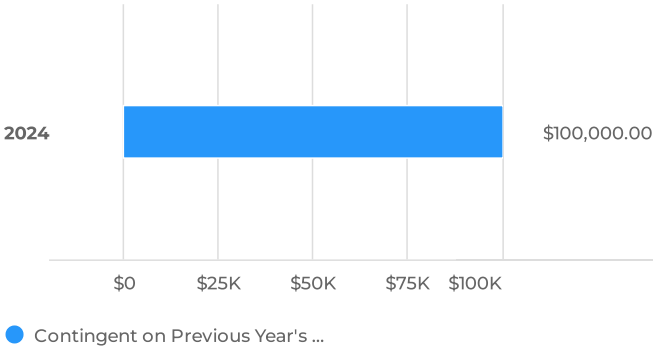
Capital Cost	FY2024
Cost of Vehicle or Equipment	$100,000
Total	**$100,000**

Funding Sources

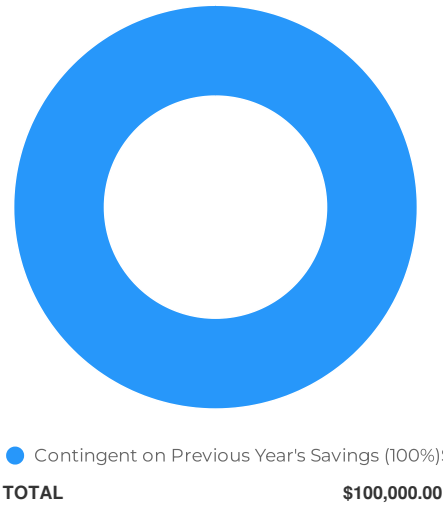
Total Budget (all years)

$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024
Contingent on Previous Year's Savings	$100,000
Total	**$100,000**

FIRE STATION #2

Overview

Submitted By	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Request Owner	KATHLEEN SMITH, ASSISTANT DIRECTOR OF FINANCIAL SERVICES
Department	Fire Rescue
Type	Capital Improvement

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. 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.

Details

Contact	Eddie Ferguson
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Neil Spoonhower, District 2
Useful Life	40 years

Benefit to the Community

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.

Impact If Not Approved

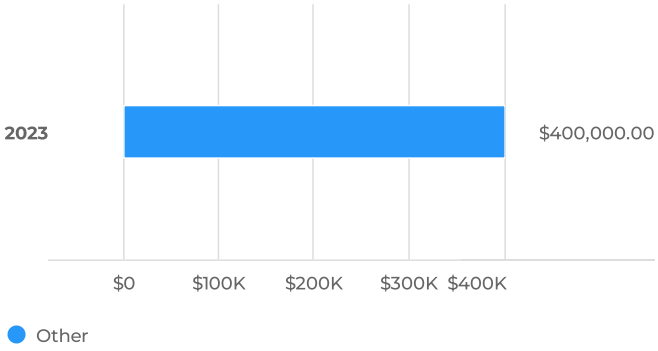
A station staffed at 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of $600,000 plus benefits. If it is staffed with 4 members 24/7, it would be $750,000 plus benefits.

Capital Cost

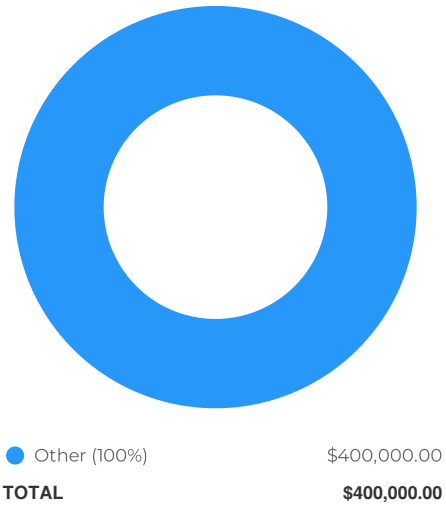
FY2023 Budget
$400,000

Total Budget (all years)
$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

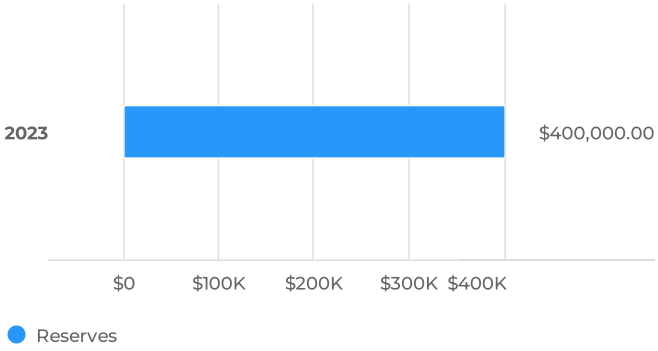
Capital Cost	FY2023
Other	$400,000
Total	**$400,000**

Funding Sources

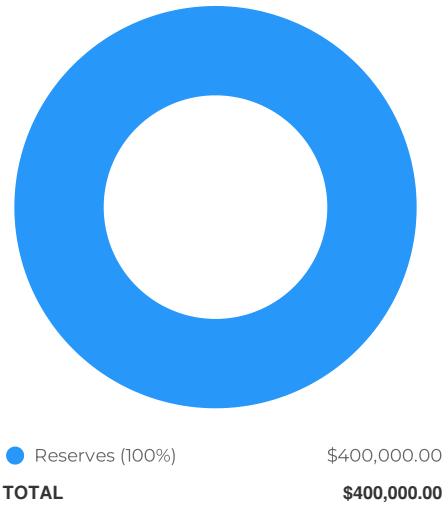
FY2023 Budget
$400,000

Total Budget (all years)
$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023
Reserves	$400,000
Total	**$400,000**

SCHOOLS REQUESTS

Byrd Elementary School

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Improvement
Project Number	692

Description

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space for preschool through 5th graders at Byrd Elementary School. Since the construction of a new building has been deferred until August 2035, GCPS needs to replace and upgrade critical systems and equipment. The following projects have been planned for the next five years and are inflated at 5%/year from the original estimated cost:

- General maintenance ($50,000/year) and IT/security pool ($25,000/yr)
- FY 2024
  - Replace electrical panels/switches 1958 building $202,970
- FY 2025
  - Replace leaking EPDM roof in 1997 building $321,307
  - Cafeteria equipment replacement $80,339
- FY 2026
  - Recoat puff roof over 1958 building $82,776
  - Replace failing exterior windows $55,062
  - Replace cafeteria walk-in cooler $84,356
  - Furniture refresh $300,000
  - Renovate bathrooms in 1958 building $278,108
- FY 2027
  - Refinish gym floor $43,266 and upgrade lighting controls $161,747

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Ms. Susan Lascolette, District 1
Useful Life	None

Benefit to the Community

This building is the largest building in the western end of the County and is used both as a public school and as a space for community meetings. Recently it was used as an emergency shelter because of its school-wide generator. It is important that it be well-maintained until it can be replaced.

Impact If Not Approved

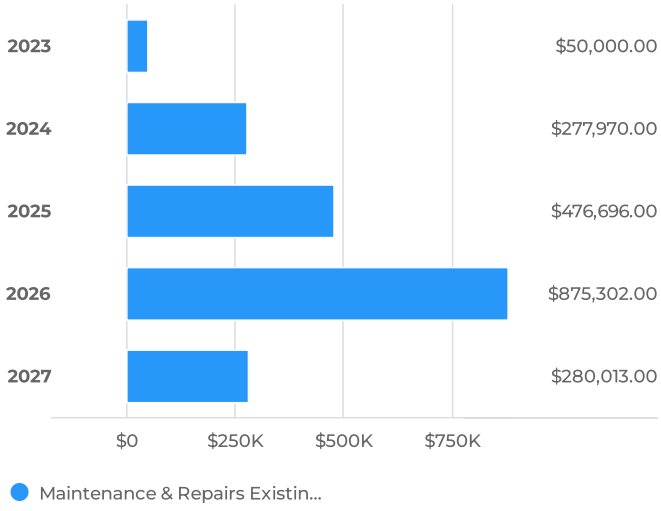
Byrd Elementary School is the public elementary school that serves preschool through 5th grade students in the western end of Goochland County. If it is not maintained well, then it will no longer be safe and invited for the students and staff who use it every day during the school year.

Capital Cost

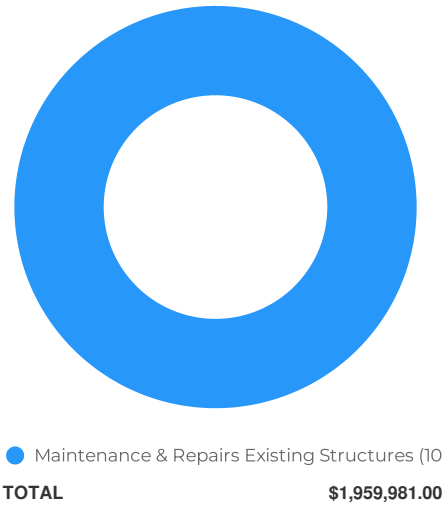
FY2023 Budget
$50,000

Total Budget (all years)
$1.96M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

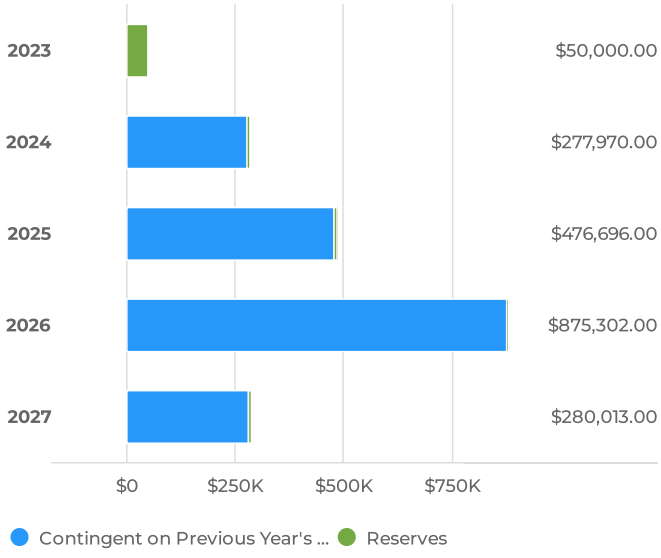
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance & Repairs Existing Structures	$50,000	$277,970	$476,696	$875,302	$280,013
Total	**$50,000**	**$277,970**	**$476,696**	**$875,302**	**$280,013**

Funding Sources

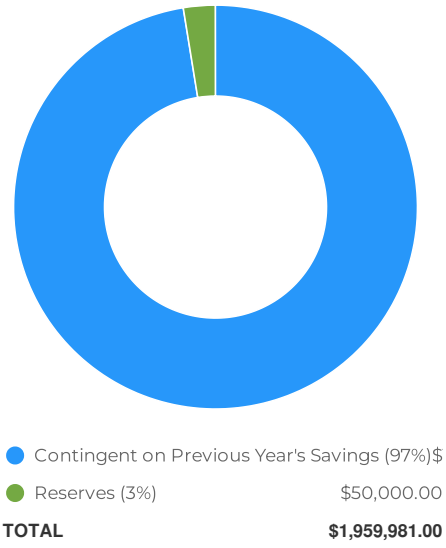
FY2023 Budget
$50,000

Total Budget (all years)
$1.96M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$50,000				
Contingent on Previous Year's Savings		$277,970	$476,696	$875,302	$280,013
Total	**$50,000**	**$277,970**	**$476,696**	**$875,302**	**$280,013**

New Goochland Elem & Early Childhood Center

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Improvement
Project Number	314

Description

Goochland County Public Schools is in the process of designing and preparing to construct a new Goochland Elementary School that will serve up to 650 K-5 students and 50 preschool students that are currently using the upper floor of the G Tech building. There are currently no plans to spend any more CIP dollars on the current Goochland Elementary School or the G Tech Building as the new GES is planned to open in August 2024. However, after the one year of warranty, there may be some capital maintenance that is needed. We are estimated that to be $50,000 a year for both FY 2026 and FY2027.

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. John Lumpkins, Jr, District 3
Useful Life	None

Benefit to the Community

This elementary school will serve the largest group of elementary students in the County and will allow for future enrollment growth until the other two 60-year old elementary schools can be replaced. This well-maintained school may also provide both meeting and recreational space for other community purposes.

Impact If Not Approved

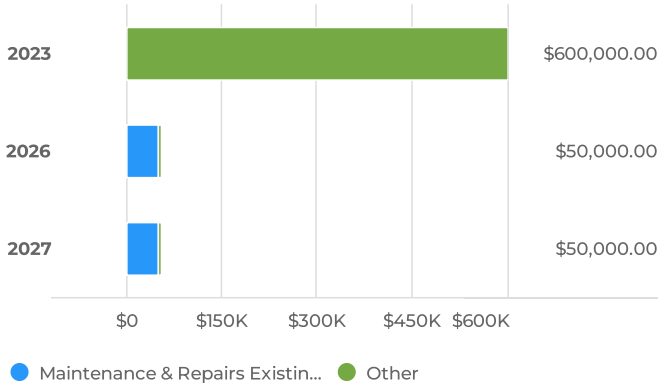
The new building needs to be properly maintained to insure the safety of staff and students and to retain energy efficiency.

Capital Cost

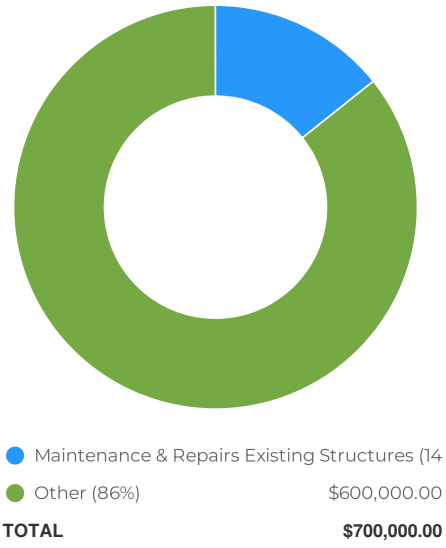
FY2023 Budget
$600,000

Total Budget (all years)
$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

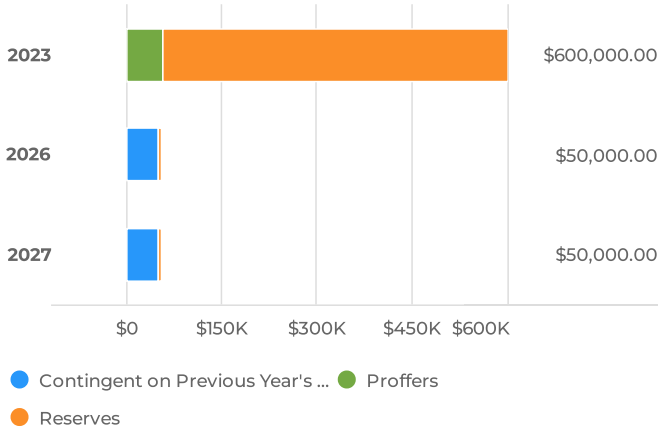
Capital Cost	FY2023	FY2026	FY2027
Maintenance & Repairs Existing Structures		$50,000	$50,000
Other	$600,000		
Total	**$600,000**	**$50,000**	**$50,000**

Funding Sources

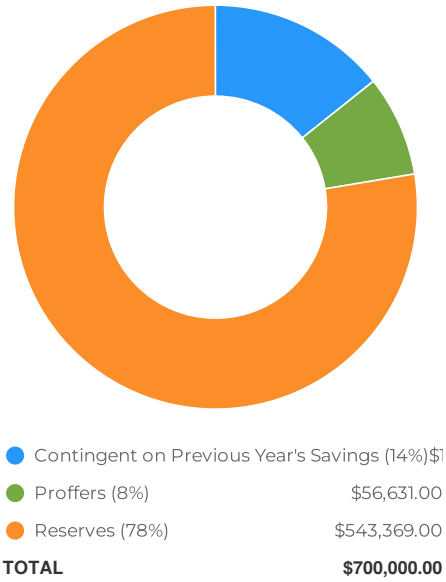
FY2023 Budget
$600,000

Total Budget (all years)
$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2026	FY2027
Proffers	$56,631		
Reserves	$543,369		
Contingent on Previous Year's Savings		$50,000	$50,000
Total	**$600,000**	**$50,000**	**$50,000**

Randolph Elementary

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Improvement
Project Number	316

Description

Facilities studies were done by both HBA Engineering (2017) and Dewberry Engineering (2021) that have indicated a number of projects that need to be done to this 1958 building to have it maintained as a safe, energy efficient and inviting space for preschool through 5th graders at Randolph Elementary School. Since the construction of a new building has been deferred until FY2038, GCPS needs to replace and upgrade critical systems and equipment. The following projects have been planned for the next five years and are inflated at 5%/year from the original estimated cost:

- General maintenance ($50,000/year) and IT/security pool ($25,000/yr)
- FY 2023
  - Replace cafeteria walk-in cooler and freezer $59,220
- FY 2024
  - Replace electrical panels, switches, transformer in 1958 building $298,006
  - Upgrade lighting controls (3 yr plan, $161,406/$169,476/$177,950)
- FY 2025
  - Playing fields refresh $50,000
  - Renovate bathrooms in 1958 building $264,865
- FY 2026
  - Recoat puff roof over 1958 building $153,762
  - Replace cafeteria equipment (2 yr plan, $67,461/$70,834)
  - Furniture refresh $300,000
- FY 2027
  - Replace EPDM roof over 1977 addition $246,067

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. Don Sharpe, District 4
Useful Life	20 years

Benefit to the Community

Randolph ES serves as the public elementary school for Goochland County students in the growing eastern end of the County.

Impact If Not Approved

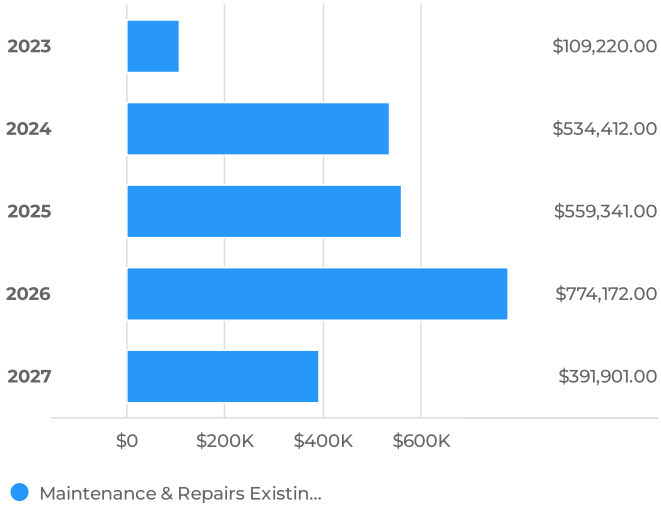
If the projects are not approved, then Randolph ES will not remain a safe and inviting building for those students and staff who use it every day of the school year.

Capital Cost

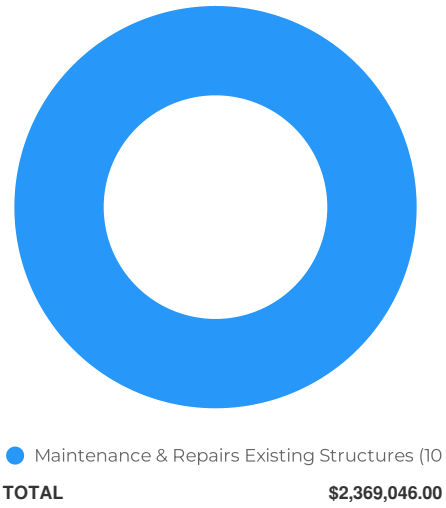
FY2023 Budget
$109,220

Total Budget (all years)
$2.369M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

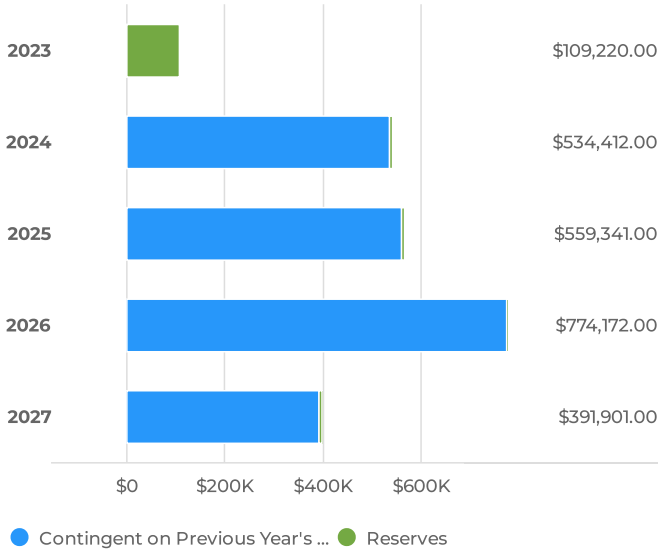
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance & Repairs Existing Structures	$109,220	$534,412	$559,341	$774,172	$391,901
Total	**$109,220**	**$534,412**	**$559,341**	**$774,172**	**$391,901**

Funding Sources

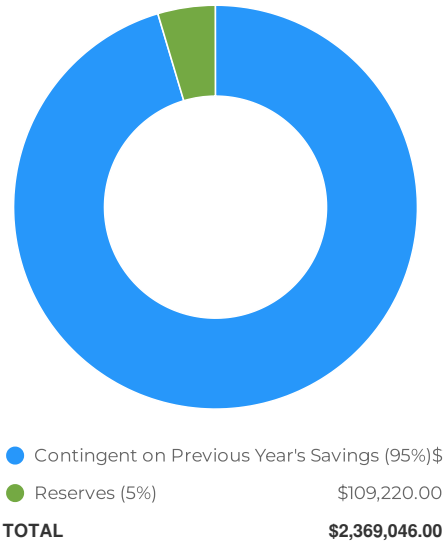
FY2023 Budget
$109,220

Total Budget (all years)
$2.369M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$109,220				
Contingent on Previous Year's Savings		$534,412	$559,341	$774,172	$391,901
Total	**$109,220**	**$534,412**	**$559,341**	**$774,172**	**$391,901**

Goochland Middle School Upgrades

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Improvement
Project Number	326

Description

The Dewberry Engineering Facility Assessment Report found the 15-year old middle school to be in good shape for the next five years. Staff are recommending the following projects (inflated at 5%/year) based on life cycle costs following the HBA Engineering Facility Condition Index report in 2017:

- General maintenance ($75,000/year; $100,000/year starting in FY 2025)
- IT/security pool ($50,000/year; $25,000/yr starting in FY 2025)
- FY 2024
  - Playing field upgrade, possible fence/nets $50,000 (follow-up to the parking lot upgrade project in the summer of 2022)
- FY 2026
  - Replace tile in major traffic areas $100,000
- FY 2027
  - Replace carpet in offices & library $57,433
  - Upgrade internal video surveillance and data integration $302,479

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Countywide
Useful Life	15 years

Benefit to the Community

Like the high school, the adjacent middle school is used for a number of community activities and is the only public middle school for students in Goochland County.

Impact If Not Approved

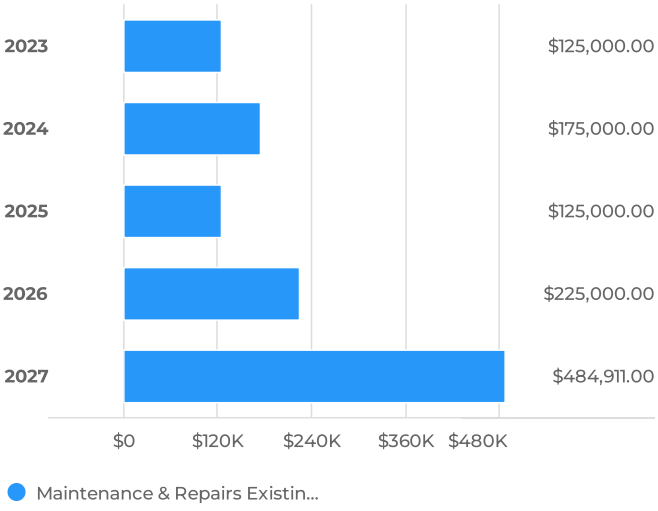
Routine capital maintenance needed to maintain this 15-year old building in good condition.

Capital Cost

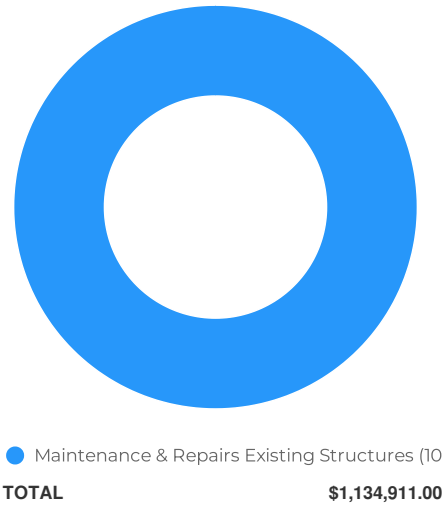
FY2023 Budget
$125,000

Total Budget (all years)
$1.135M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

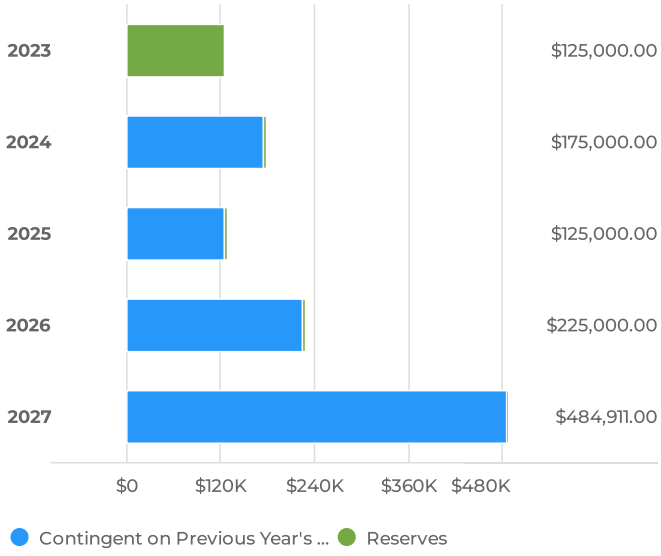
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance & Repairs Existing Structures	$125,000	$175,000	$125,000	$225,000	$484,911
Total	**$125,000**	**$175,000**	**$125,000**	**$225,000**	**$484,911**

Funding Sources

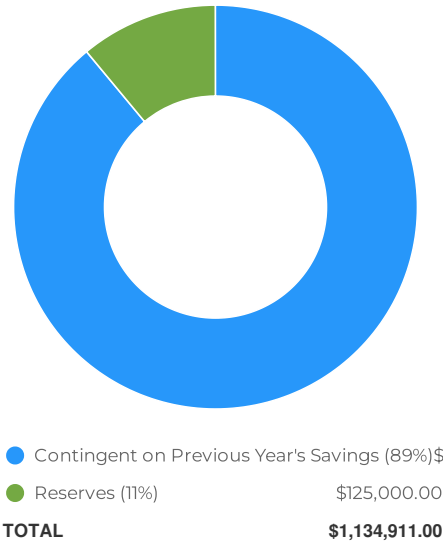
FY2023 Budget
$125,000

Total Budget (all years)
$1.135M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$125,000				
Contingent on Previous Year's Savings		$175,000	$125,000	$225,000	$484,911
Total	**$125,000**	**$175,000**	**$125,000**	**$225,000**	**$484,911**

Goochland High School

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Improvement
Project Number	1007

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. 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). A followup Facilities Assessment study done by Dewberry Engineering from July-September 2021 identified a number of critical projects that needed to be done at this 20-year-old facility. These projects were spread by staff over the next five years and are inflated by 5% per year. In the state's current proposed budget there is $1.2 million for school infrastructure improvements which can fund the three-year plan for HVAC classroom unit replacements from FY2023 to FY2025. The federal government is also providing almost half of the cost for the FY2023 Cooling Tower replacement project but that is reflected in the Schools FY2023 Operating Budget.

- General maintenance ($75,000/year) and IT/Security pool ($25,000/yr)
- Athletic field upgrade pool ($40,000/year)
  - Plus resurfaced tennis courts ($20,000 FY 2026)
- FY 2024 Electrical system upgrades
  - Generator/transfer switch $304,511
  - Lighting control upgrades (starts 4 yr plan, $215,015 - $248,907)
- HVAC system replacements (GHS building 20-25 years old)
  - FY 2023 Cooling tower ($589,461 plus ARPA Ventilation grant $511,409)
  - FY 2023 starts with a 3 yr plan to replace 127 classroom units ($564,445 - $622,301 each year)
  - FY 2024 Heat Recovery Units x 4, $1,783,955
  - FY 2025 Rooftop Air Handlers x 8, $2,299,854
  - FY 2026 Heat Loop Pumps, Boilers, Hot Water pumps (2, $523,032)
  - FY 2027 350 ton chiller, condenser & cold water pumps $1,138,571

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Countywide
Useful Life	20 years

Benefit to the Community

The high school is used for a lot of community events and is the only public high school for students in the County.

Impact If Not Approved

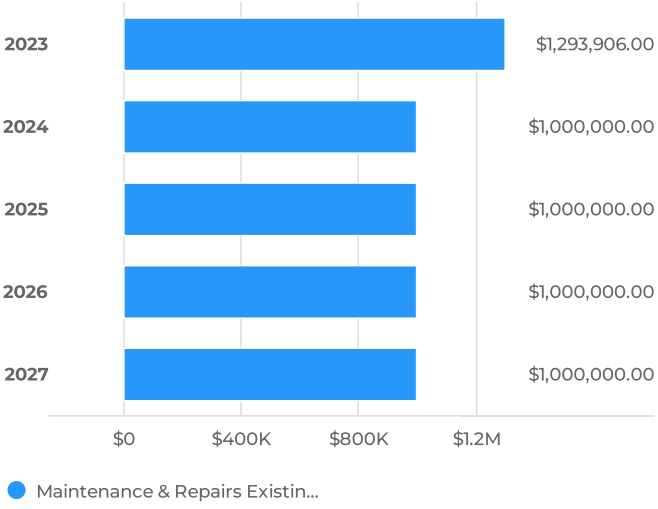
The mechanical system will start to fail at the high school, which could lead to school-wide shut-downs during parts of the year when the temperature in the building needs to be controlled.

Capital Cost

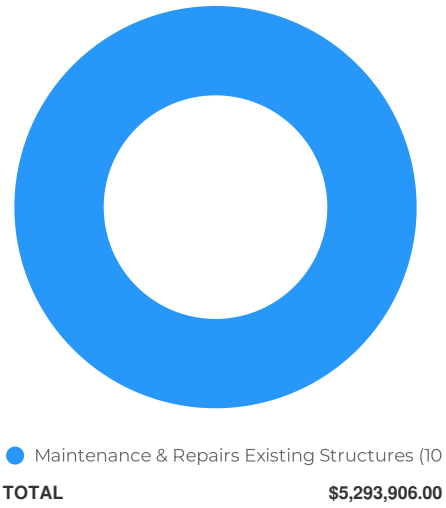
FY2023 Budget
$1,293,906

Total Budget (all years)
$5.294M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

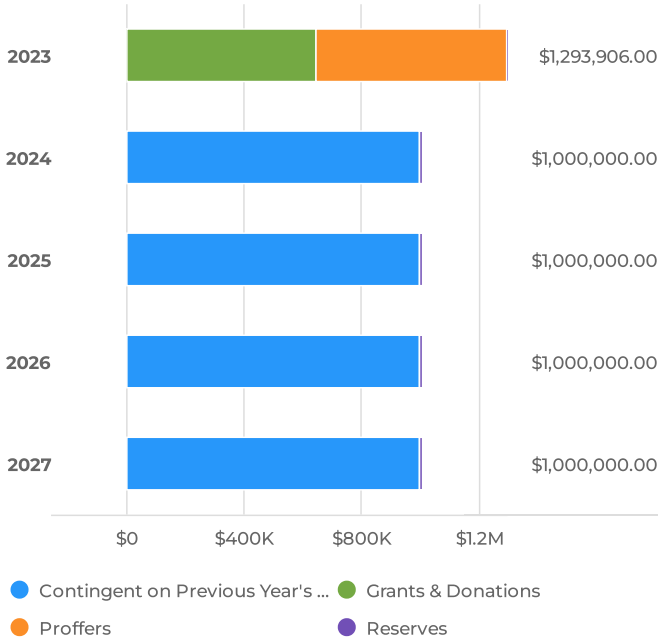
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Maintenance & Repairs Existing Structures	$1,293,906	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Total	**$1,293,906**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Funding Sources

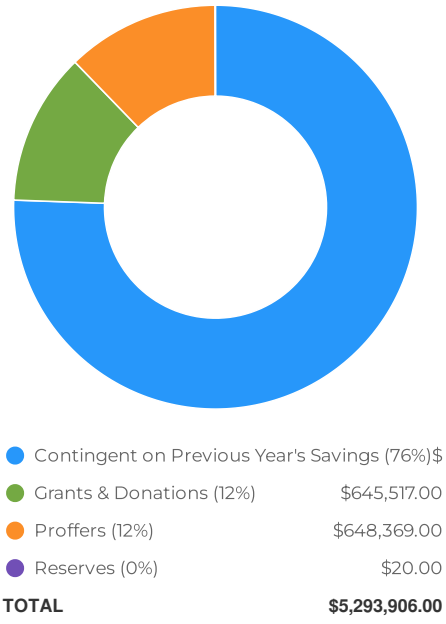
FY2023 Budget
$1,293,906

Total Budget (all years)
$5.294M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Proffers	$648,369				
Grants & Donations	$645,517				
Reserves	$20				
Contingent on Previous Year's Savings		$1,000,000	$1,000,000	$1,000,000	$1,000,000
Total	**$1,293,906**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**

Goochland High School Additions & Renovations

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Est. Start Date	07/01/2023
Est. Completion Date	08/01/2028
Department	Schools
Type	Capital Improvement
Project Number	330

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. Capacity and timeline of FY2022-23 recommended by the 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 FY2025 and 2028 (in two phases)so it has been inflated 5% per year. Out-year replacement projects use Facility Condition Index values inflated 5%/year for 15-20 year life subsystems.

Project/Year of Construction	2018	2024/25 (last yr)	2025/26*
CTE Addition (30,000 sf)	$9,750,000	13,202,933	14,479,058
Auxiliary Gym (10,000 sf)	2,500,000	3,705,179	4,032,758
Wrestling Room (3,000 sf)	750,000	1,111,554	1,209,827
General renovations (fine arts)	1,372,712	2,042,628	2,223,219
C-143 Renovation	1,038,090	1,621,938	1,765,335
Project Mgmt and Commissioning			948,408
Total new HS additions/general renovations		21,684,232	$24,658,605

Project/Year of construction	2018	2028 (last year)	2028/29
New fields (artificial turf, new soccer/lacrosse practice fields)	$1,039,090	2,893,668	2,893,668
New Need: Expanded field house space (using Wrestling room as cost model)			1,400,526
Total fields and field house renovation			$4,294,194

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Additions Existing
Supervisor & Election District	Countywide
Useful Life	40 years

Benefit to the Community

High school students that do not wish to go to college need to be career ready with updated CTE facilities and classrooms. All secondary students stay engaged in school when they have activities that interest them - whether they are academics or sports or fine arts or CTE programs.

Impact If Not Approved

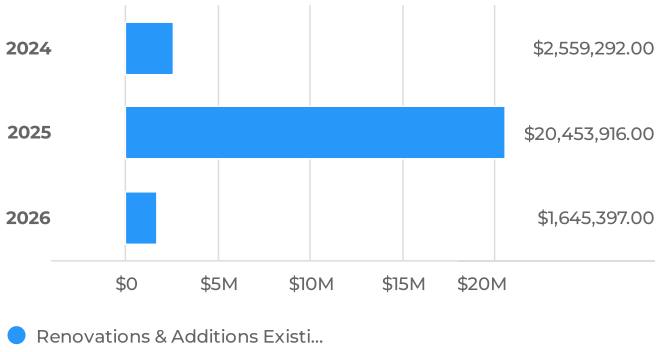
G Tech will need to remain a school building and the sports facilities will not be adequate for the new state league and higher level of play that Goochland has been assigned to.

Capital Cost

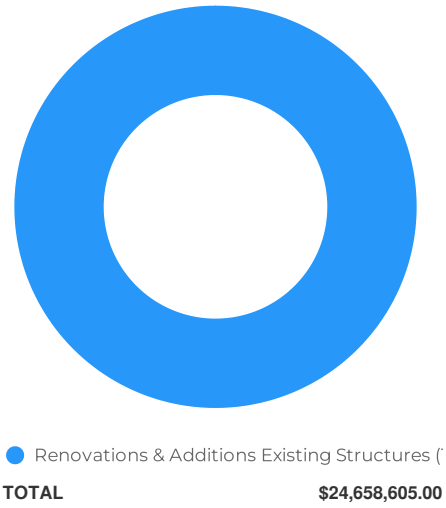
Total Budget (all years)

$24.659M

Capital Cost by Year



Capital Cost for Budgeted Years



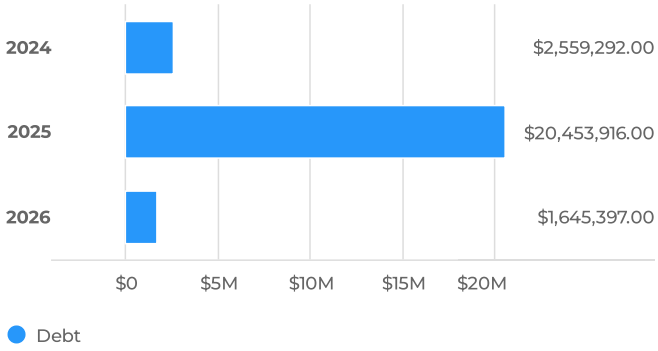
Capital Cost Breakdown			
Capital Cost	**FY2024**	**FY2025**	**FY2026**
Renovations & Additions Existing Structures	$2,559,292	$20,453,916	$1,645,397
Total	**$2,559,292**	**$20,453,916**	**$1,645,397**

Funding Sources

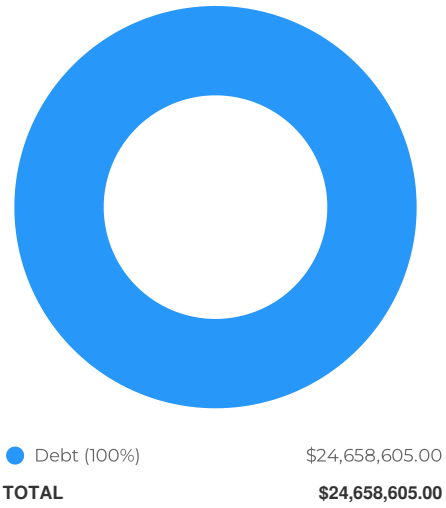
Total Budget (all years)

$24.659M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026
Debt	$2,559,292	$20,453,916	$1,645,397
Total	**$2,559,292**	**$20,453,916**	**$1,645,397**

Bus Garage Upgrades

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Est. Start Date	07/01/2022
Est. Completion Date	08/30/2024
Department	Schools
Type	Capital Improvement
Project Number	332

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. 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. The following projects are specific to the next five years and were inflated 5%/year from their original cost estimate.

- FY 2023
  - Replace original office windows $26,391
  - Replace 1989 and 2004 HVAC units $25,000
- FY 2025
  - Replace hot water heater, upgrade plumbing $10,000
  - Replace/upgrade specialty electrical or communication systems $22,694
  - Pave front lot and repair sidewalks $50,000

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Renovation Existing
Supervisor & Election District	Countywide
Useful Life	20 years

Benefit to the Community

The garage and School transportation/maintenance offices allow the school division to maintain safe and energy efficient vehicles and facilities for Goochland County public school students and the staff that support the students during school activities.

Impact If Not Approved

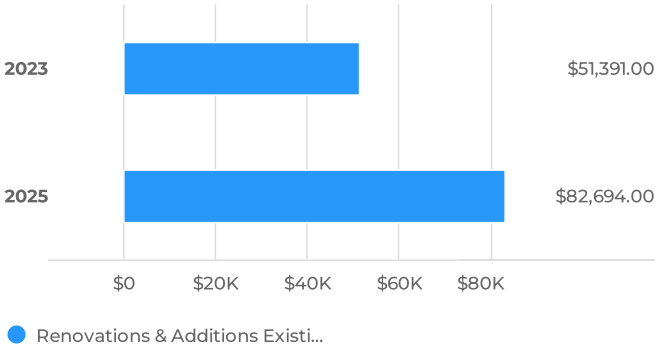
The building will become unsafe for staff and visitors as well as more energy inefficient the longer that regular capital maintenance is not done.

Capital Cost

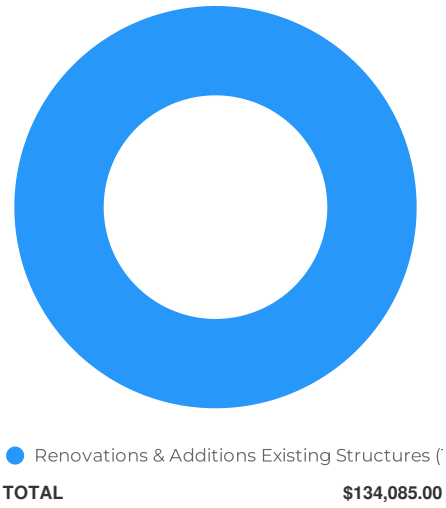
FY2023 Budget
$51,391

Total Budget (all years)
$134.085K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

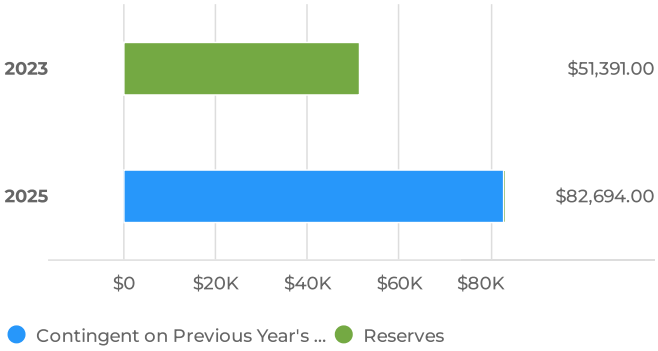
Capital Cost	FY2023	FY2025
Renovations & Additions Existing Structures	$51,391	$82,694
Total	**$51,391**	**$82,694**

Funding Sources

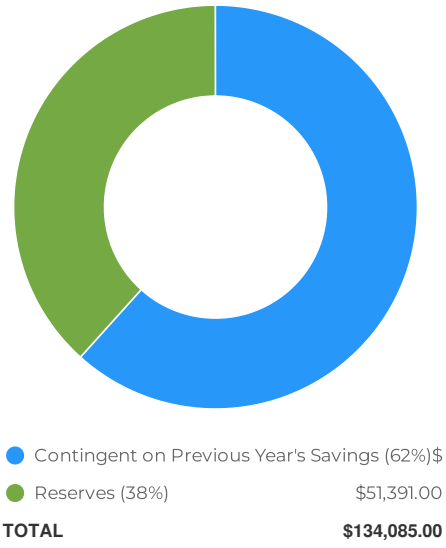
FY2023 Budget
$51,391

Total Budget (all years)
$134.085K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2025
Reserves	$51,391	
Contingent on Previous Year's Savings		$82,694
Total	**$51,391**	**$82,694**

Bus

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Equipment
Project Number	306

Description

15-year replacement cycle to replace one school bus every year. The cost of a new air-conditioned diesel bus in 2022 is $105,000. We are inflating at 5% every year, starting in FY2023. The balance of replacement school buses needed is paid through the Schools operating budget.

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

New school buses are safer and more energy efficient.

Impact If Not Approved

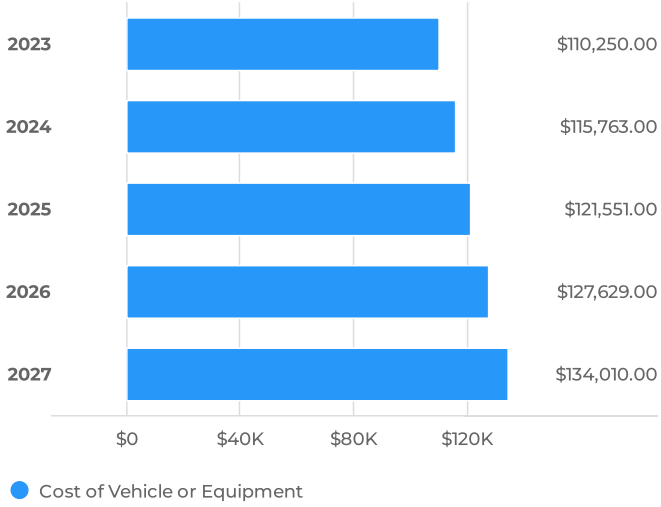
We would not be in compliance with the requirement that we must transport all students to school and replace school buses every 15 years.

Capital Cost

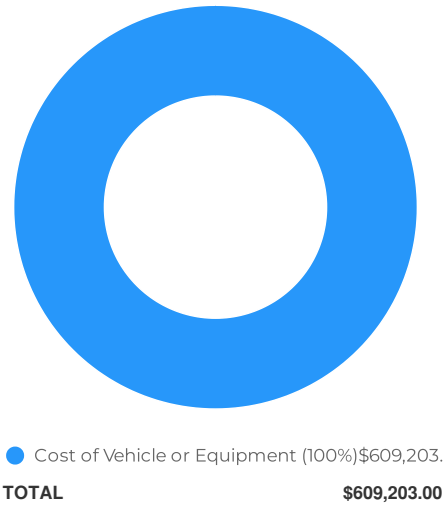
FY2023 Budget
$110,250

Total Budget (all years)
$609.203K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

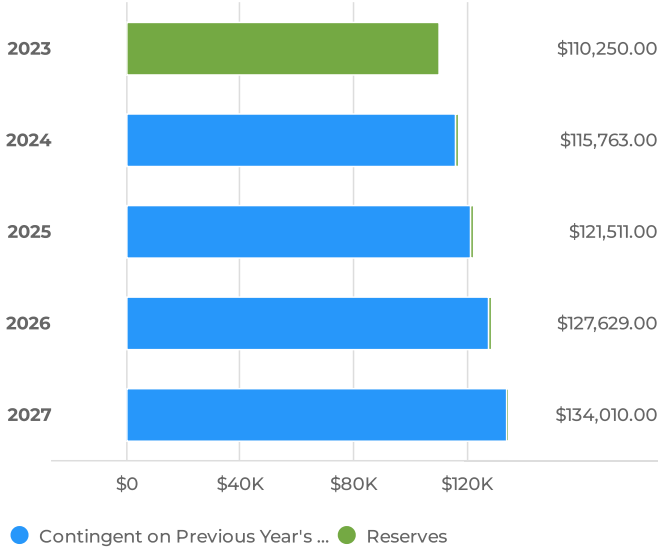
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Cost of Vehicle or Equipment	$110,250	$115,763	$121,551	$127,629	$134,010
Total	**$110,250**	**$115,763**	**$121,551**	**$127,629**	**$134,010**

Funding Sources

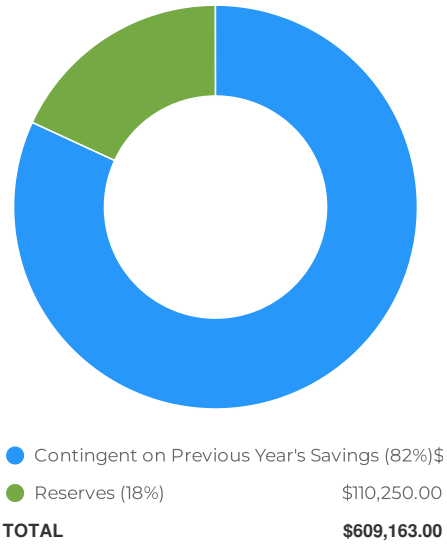
FY2023 Budget
$110,250

Total Budget (all years)
$609.163K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$110,250				
Contingent on Previous Year's Savings		$115,763	$121,511	$127,629	$134,010
Total	**$110,250**	**$115,763**	**$121,511**	**$127,629**	**$134,010**

School vehicles

Overview

Submitted By	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Type	Capital Equipment
Project Number	1008

Description

10 year or 100,000 mile vehicle replacement cycle for vehicles other than school buses. The majority of the school vehicle fleet, some of which transport students daily, are out of compliance with this replacement cycle. The vehicles that need replacement are predominantly larger vehicles - trucks, vans, SUVs, so the estimated annual cost in 2023 is $50,000 per vehicle and inflates 5% every year after that. We need to replace four vehicles in the CIP; the balance will be replaced in the Schools operating budget. (The Board of Supervisors asked that we separate this item from the School bus replacement item.)

Details

Contact	Debbie White
Contact Phone	804-556-5607
Contact Email	dwhite@glnd.k12.va.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

Safer vehicles and more energy efficient.

Impact If Not Approved

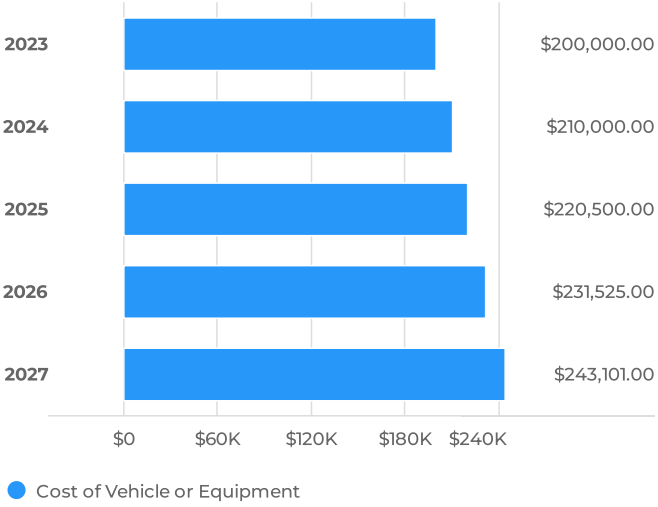
High maintenance costs and unsafe vehicles for staff and students.

Capital Cost

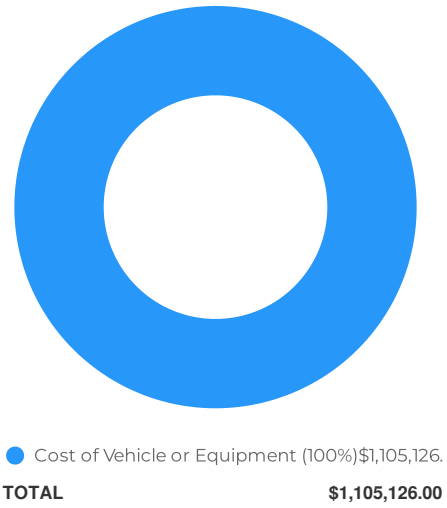
FY2023 Budget
$200,000

Total Budget (all years)
$1.105M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

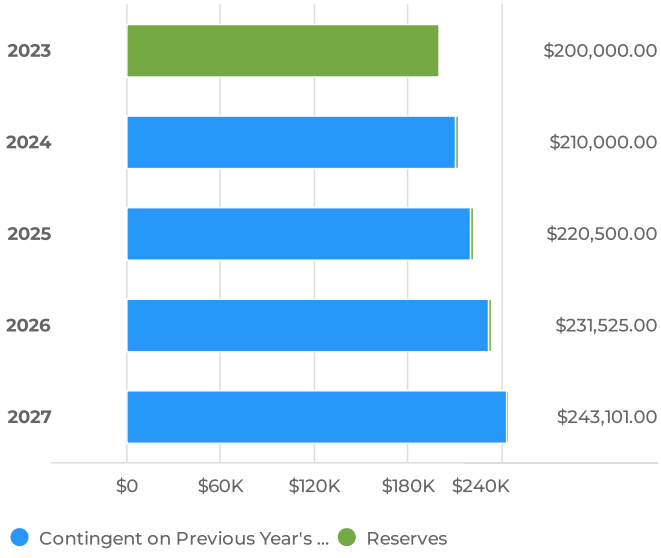
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Cost of Vehicle or Equipment	$200,000	$210,000	$220,500	$231,525	$243,101
Total	**$200,000**	**$210,000**	**$220,500**	**$231,525**	**$243,101**

Funding Sources

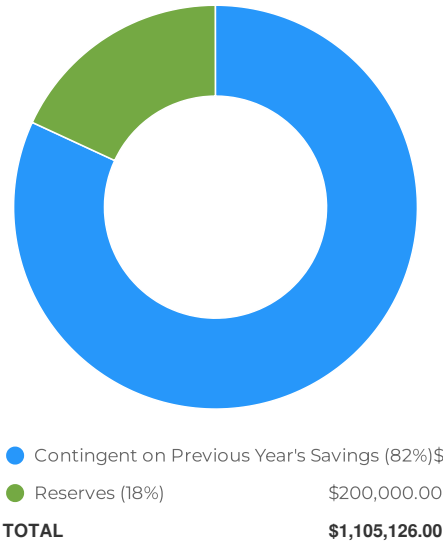
FY2023 Budget
$200,000

Total Budget (all years)
$1.105M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Reserves	$200,000				
Contingent on Previous Year's Savings		$210,000	$220,500	$231,525	$243,101
Total	**$200,000**	**$210,000**	**$220,500**	**$231,525**	**$243,101**

INFORMATION SYSTEMS REQUESTS

Recurring PC refreshes

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	206

Description

Yearly PC replacement cycle.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	None
Useful Life	None
New or Used Equipment	None

Impact If Not Approved

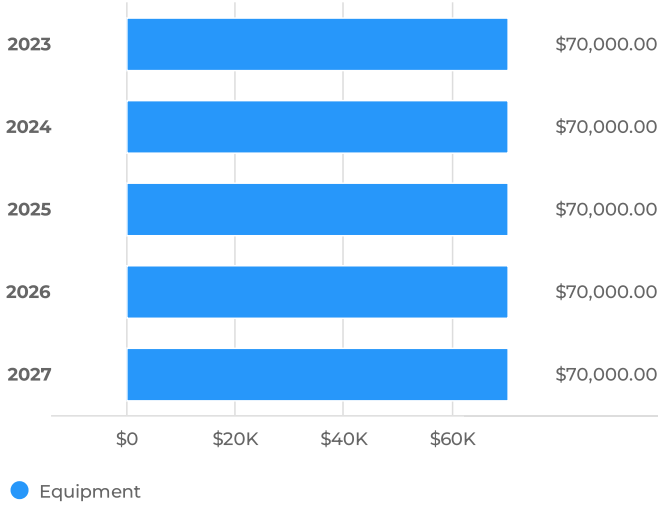
Each year, approximately a quarter of all County computers are replaced. This process ensures that employees have the computers they need to efficiently do their job, and spreads this cost evenly over each year.

Capital Cost

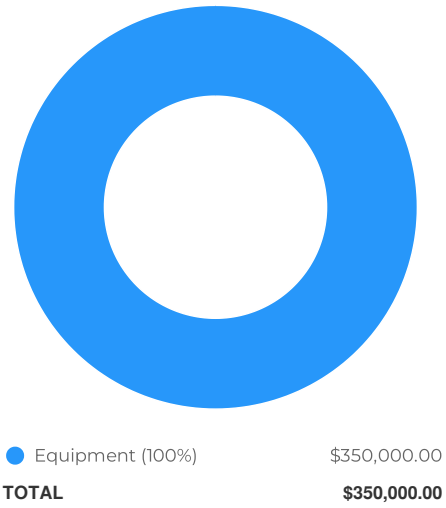
FY2023 Budget
$70,000

Total Budget (all years)
$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

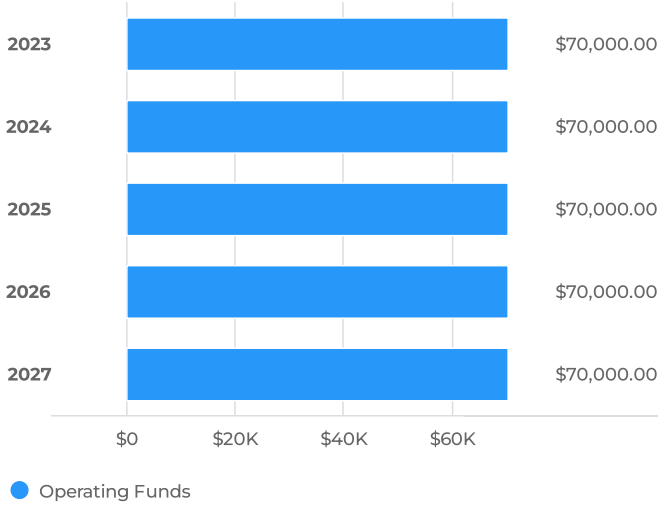
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	$70,000	$70,000	$70,000	$70,000	$70,000
Total	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**

Funding Sources

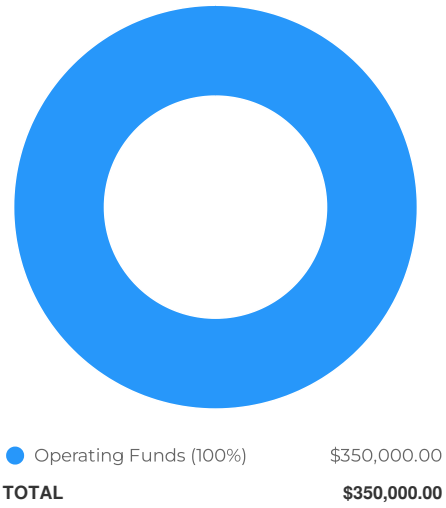
FY2023 Budget
$70,000

Total Budget (all years)
$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$70,000	$70,000	$70,000	$70,000	$70,000
Total	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**

Server refreshes

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	290

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, many of this project's costs would shift to that project. Servers will continue to age with the risk of failure impacting user productivity. Spread the replacement costs evenly. Requesting an additional $45,000 in FY23 to upgrade VMWare.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	None
Useful Life	None
New or Used Equipment	None

Impact If Not Approved

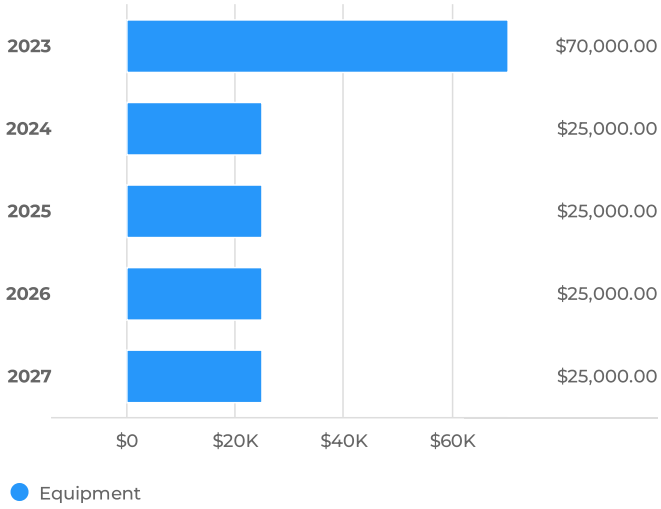
Servers will continue to age with the risk of failure impacting user productivity.

Capital Cost

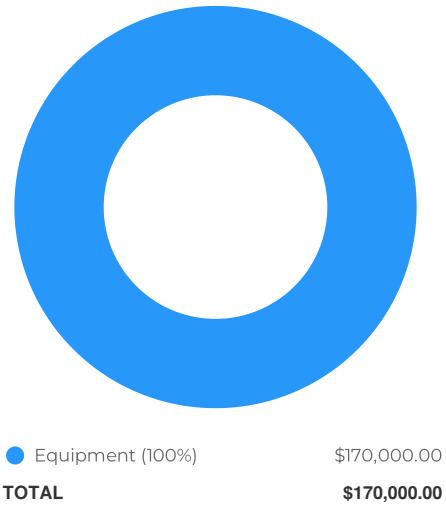
FY2023 Budget
$70,000

Total Budget (all years)
$170K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

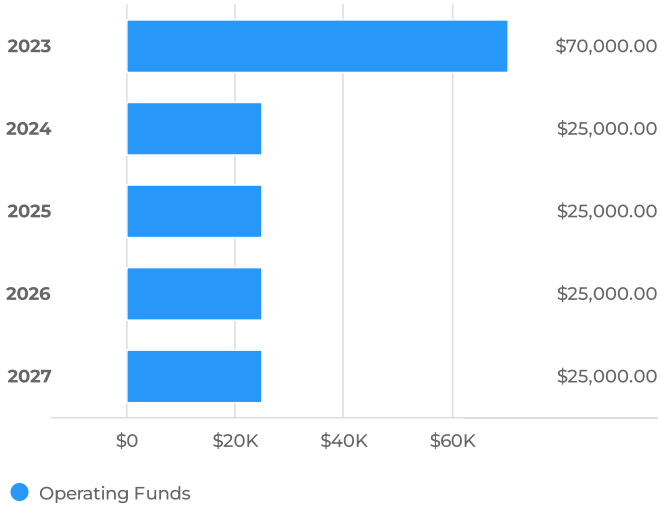
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	$70,000	$25,000	$25,000	$25,000	$25,000
Total	**$70,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Funding Sources

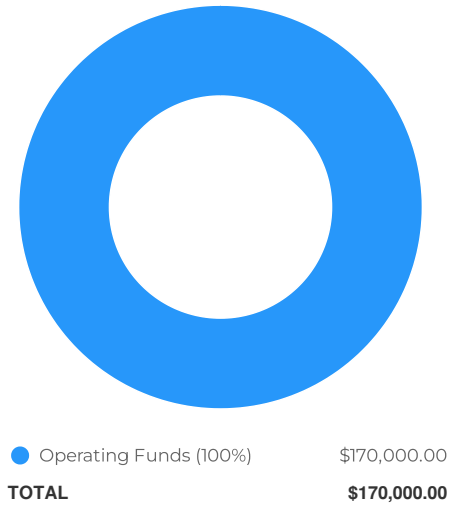
FY2023 Budget
$70,000

Total Budget (all years)
$170K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$70,000	$25,000	$25,000	$25,000	$25,000
Total	**$70,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Network equipment replacement and upgrades

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	294

Description

Replace or upgrade network switches, routers, firewalls. 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.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	None
Useful Life	None
New or Used Equipment	None

Impact If Not Approved

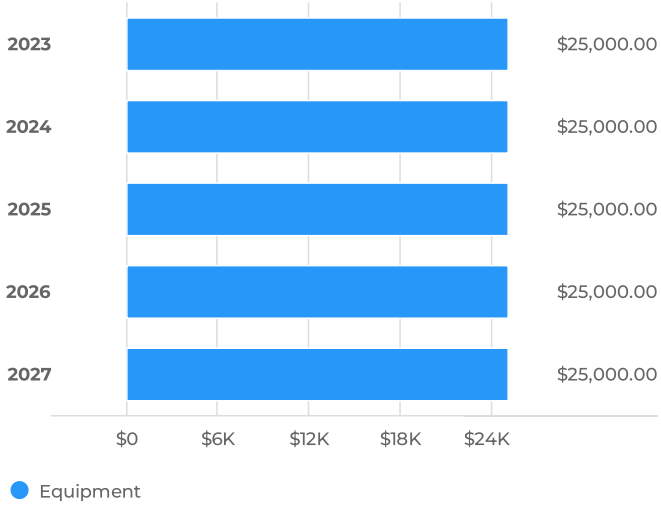
As this equipment ages, it becomes unsupported by the manufacturer or does not provide new, required features. Some security requirements need to be met and maintained like CJIS compliance for access to VCIN for public Safety.

Capital Cost

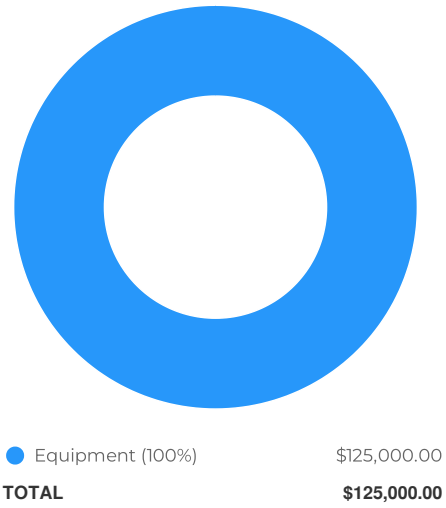
FY2023 Budget
$25,000

Total Budget (all years)
$125K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

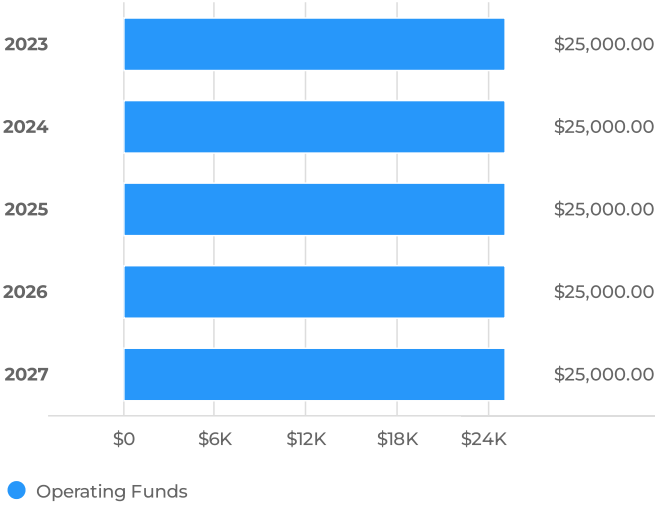
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Equipment	$25,000	$25,000	$25,000	$25,000	$25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Funding Sources

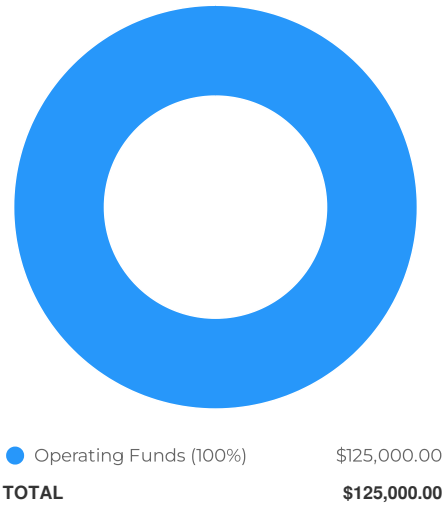
FY2023 Budget
$25,000

Total Budget (all years)
$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds	$25,000	$25,000	$25,000	$25,000	$25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Azure Cloud Servers

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	220

Description

Move all appropriate county server operations to the Microsoft Azure cloud. 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.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	None
Useful Life	None
New or Used Equipment	None

Impact If Not Approved

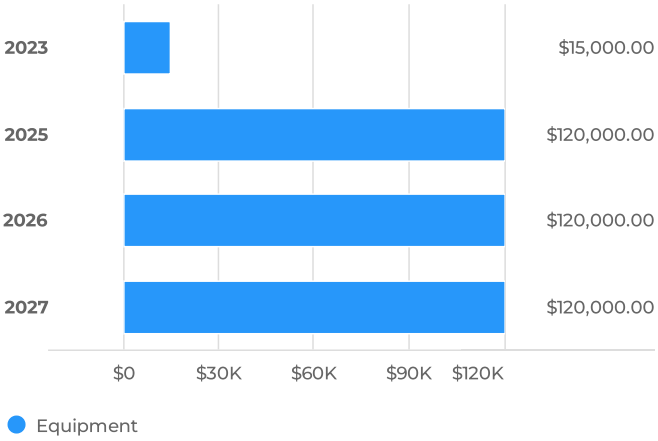
Loss of redundancy for disaster recovery.

Capital Cost

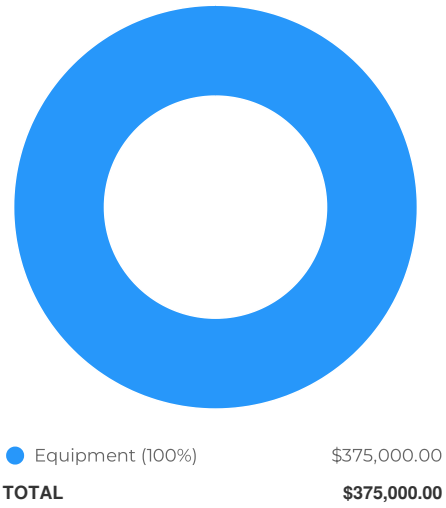
FY2023 Budget
$15,000

Total Budget (all years)
$375K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

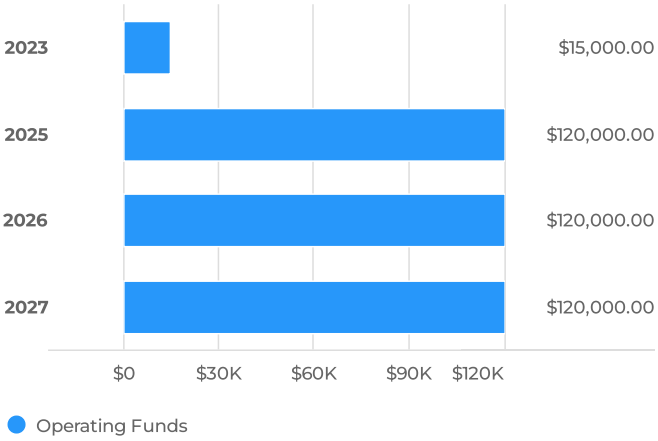
Capital Cost	FY2023	FY2025	FY2026	FY2027
Equipment	$15,000	$120,000	$120,000	$120,000
Total	**$15,000**	**$120,000**	**$120,000**	**$120,000**

Funding Sources

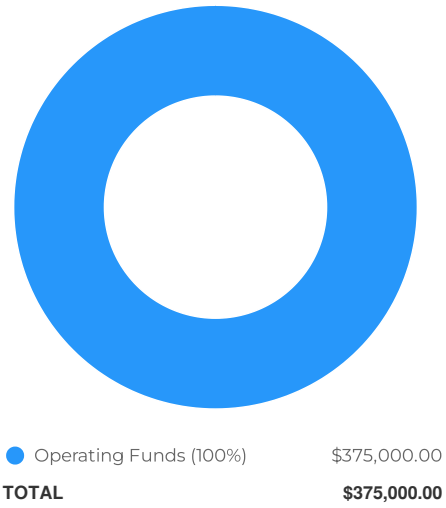
FY2023 Budget
$15,000

Total Budget (all years)
$375K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2025	FY2026	FY2027
Operating Funds	$15,000	$120,000	$120,000	$120,000
Total	**$15,000**	**$120,000**	**$120,000**	**$120,000**

SAN Storage Replacement

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	1003

Description

SAN Storage Replacement in FY26 the current SAN will be near end of life.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	None
Useful Life	None
New or Used Equipment	None

Impact If Not Approved

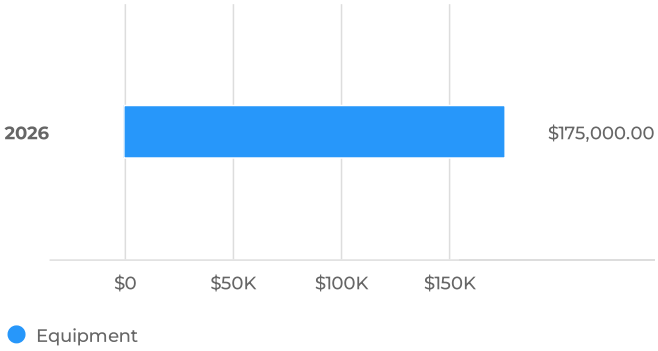
Possibility that we will no longer have support on the product.

Capital Cost

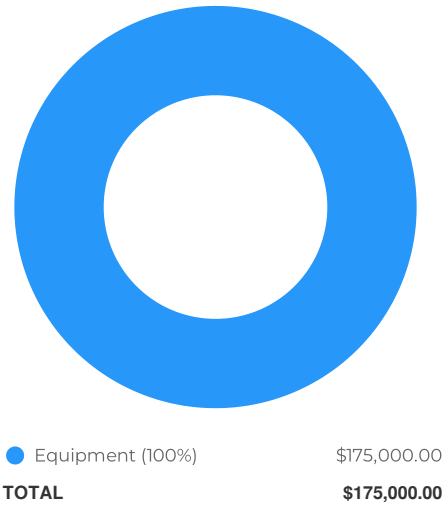
Total Budget (all years)

$175K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

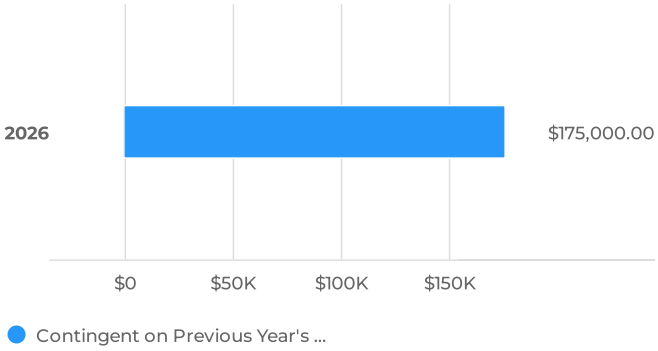
Capital Cost	FY2026
Equipment	$175,000
Total	**$175,000**

Funding Sources

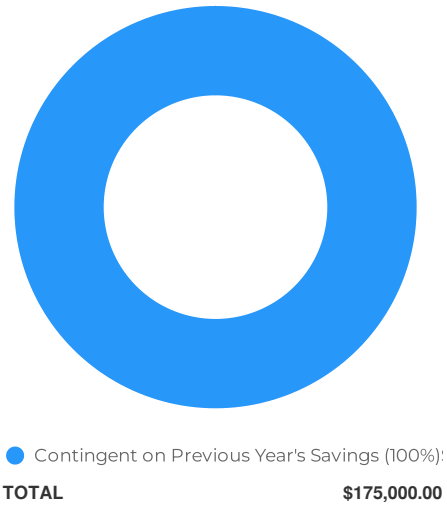
Total Budget (all years)

$175K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026
Contingent on Previous Year's Savings	$175,000
Total	**$175,000**

GIS Aerial Imagery Update

Overview

Request Owner	RANDY BUZZARD, DIRECTOR INFORMATION TECHNOLOGY
Department	Information Systems
Type	Capital Equipment
Project Number	1004

Description

GIS Aerial Imagery update. The state will fly every four years, and offers upgraded imagery at a cost to localities. We really use the upgraded imagery for both GIS and Comm Dev. applications.

Details

Contact	Randy Buzzard
Contact Phone	804-556-5834
Contact Email	rbuzzard@goochlandva.us
Type of Project	None
Supervisor & Election District	Countywide
Useful Life	None
New or Used Equipment	None

Benefit to the Community

Better imagery and data for citizens and staff.

Impact If Not Approved

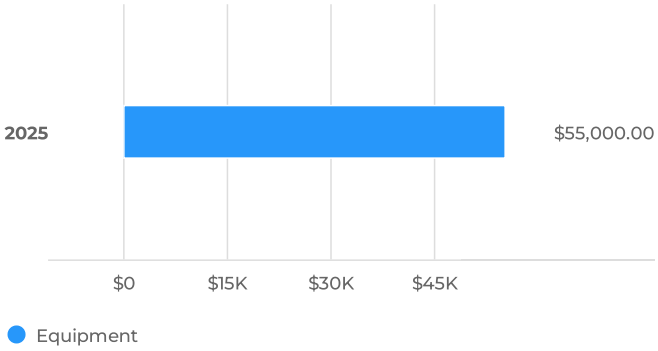
GIS website and Community Development applications will not have as good imagery and data.

Capital Cost

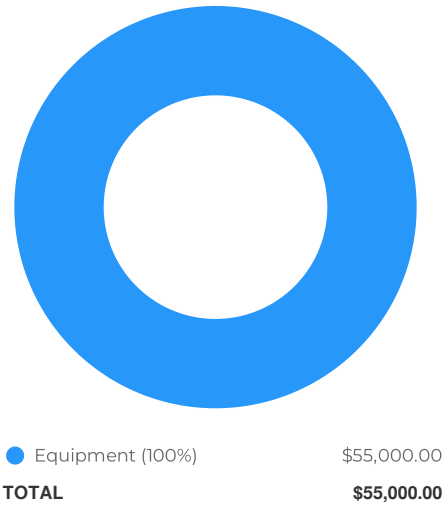
Total Budget (all years)

$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

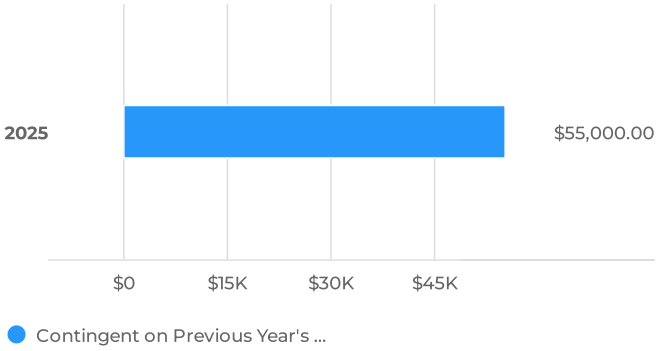
Capital Cost	FY2025
Equipment	$55,000
Total	**$55,000**

Funding Sources

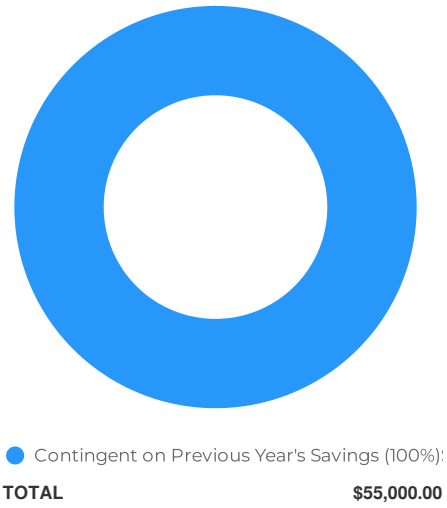
Total Budget (all years)

$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025
Contingent on Previous Year's Savings	$55,000
Total	**$55,000**

SHERIFF REQUESTS

Replace Weapon System

Overview

Request Owner	STEVEN CREASEY, SHERIFF
Department	Sheriff
Type	Capital Equipment
Project Number	226

Description

Replace deputy issued weapons systems every 10 years.

The weapons system is mandatory for deputies to perform the required aspects of the position.

Details

Contact	Sheriff Creasey
Contact Phone	804-556-5349
Contact Email	screasey@goochlandva.us
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New

Benefit to the Community

Safety and Security

Impact If Not Approved

Deputies will have an unreliable defensive tool that could result in a loss of life.

Past history has shown that the active life span of a weapons system does not exceed a 10 year cycle.

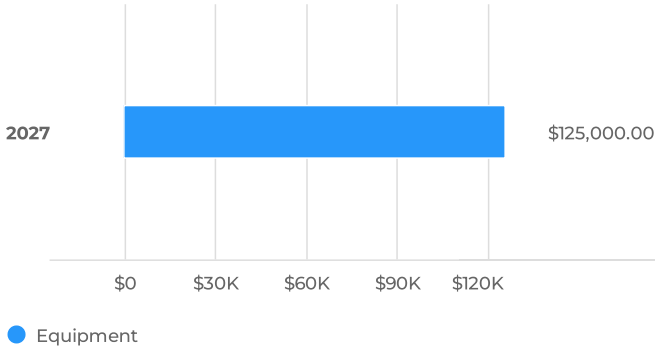
Recommended by GCSO's arms dealer.

Capital Cost

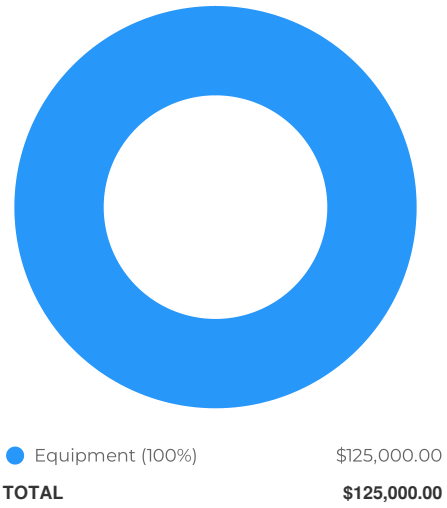
Total Budget (all years)

$125K

Capital Cost by Year



Capital Cost for Budgeted Years



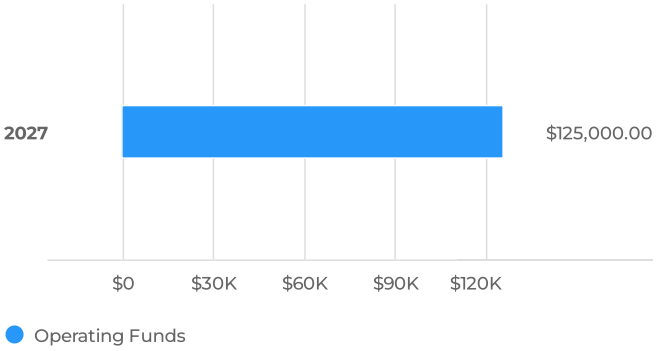
Capital Cost Breakdown	
Capital Cost	**FY2027**
Equipment	$125,000
Total	**$125,000**

Funding Sources

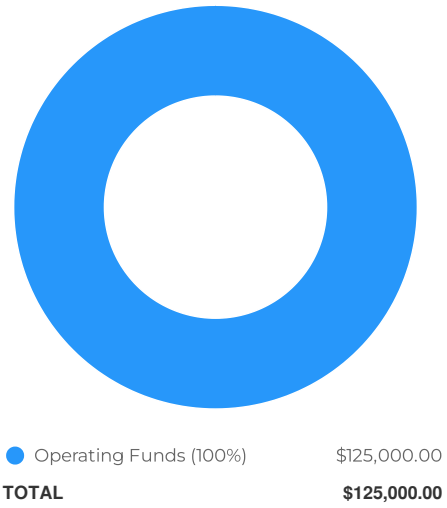
Total Budget (all years)

$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027
Operating Funds	$125,000
Total	**$125,000**

Vehicle Replacement

Overview

Request Owner	STEVEN CREASEY, SHERIFF
Department	Sheriff
Type	Capital Equipment
Project Number	104

Description

Maintain current vehicle replacement rotation.

Vehicles are a primary tool that provides deputies with 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.

5% increase in costs every year.

Details

Contact	Sheriff Creasey
Contact Phone	804-556-5349
Contact Email	screasey@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	4 years

Benefit to Community

Deputies will be able to be complete proactive policing and respond to calls in a safe and proficient manner.

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.

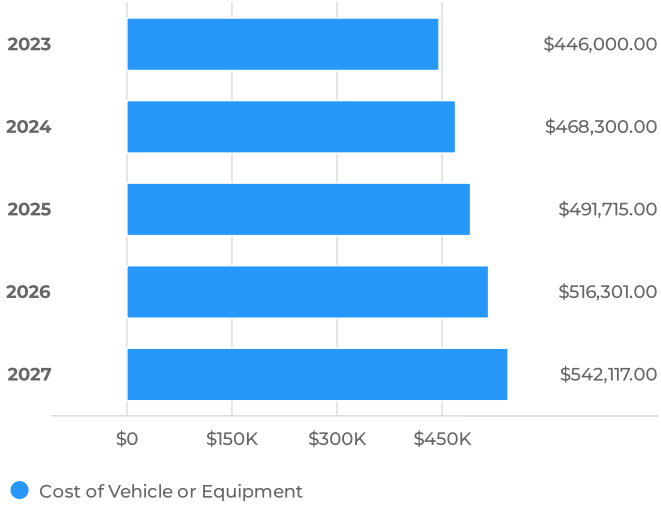
Increased vehicle repair costs result in longer durations of vehicles being out of service.

Capital Cost

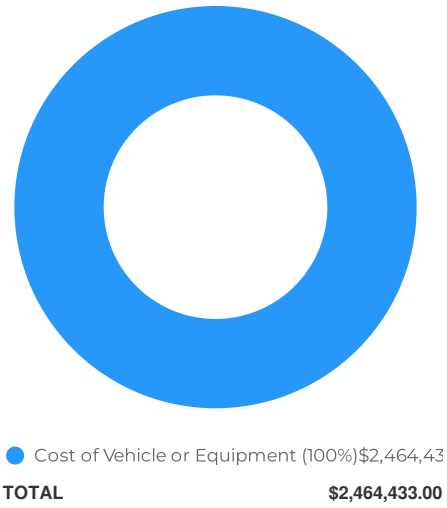
FY2023 Budget
$446,000

Total Budget (all years)
$2.464M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

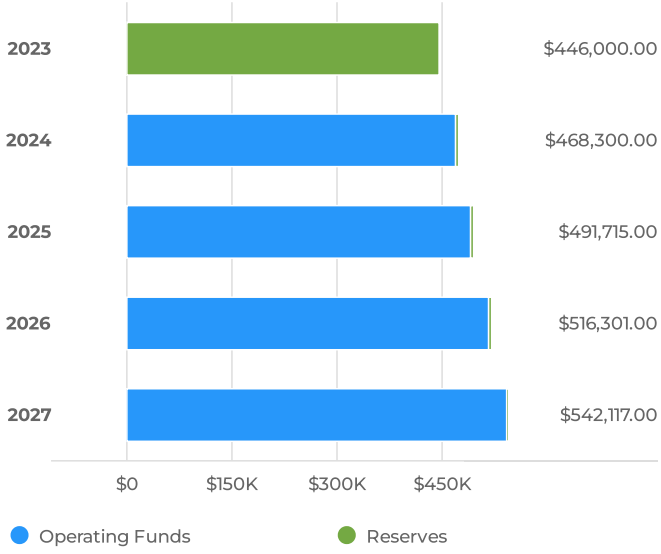
Capital Cost	FY2023	FY2024	FY2025	FY2026	FY2027
Cost of Vehicle or Equipment	$446,000	$468,300	$491,715	$516,301	$542,117
Total	**$446,000**	**$468,300**	**$491,715**	**$516,301**	**$542,117**

Funding Sources

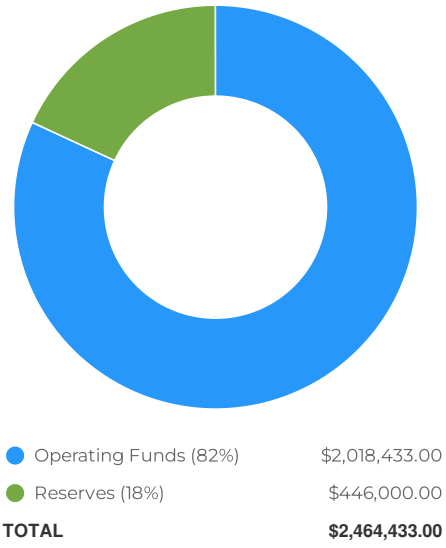
FY2023 Budget
$446,000

Total Budget (all years)
$2.464M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2023	FY2024	FY2025	FY2026	FY2027
Operating Funds		$468,300	$491,715	$516,301	$542,117
Reserves	$446,000				
Total	**$446,000**	**$468,300**	**$491,715**	**$516,301**	**$542,117**

Mobile Command Post

Overview

Request Owner	STEVEN CREASEY, SHERIFF
Department	Sheriff
Type	Capital Equipment
Project Number	1005

Description

Mobile Command Post - When emergencies and disasters occur, a mobile command center will be a vital component of emergency preparedness. This mobile unit will provide a secure command post during events requiring lengthy emergency management efforts.

Details

Contact	Sheriff Creasey
Contact Phone	804-556-5349
Contact Email	screasey@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

This will give GCSO and Fire and Rescue the ability to efficiently handle lengthy emerginies and events.

Impact If Not Approved

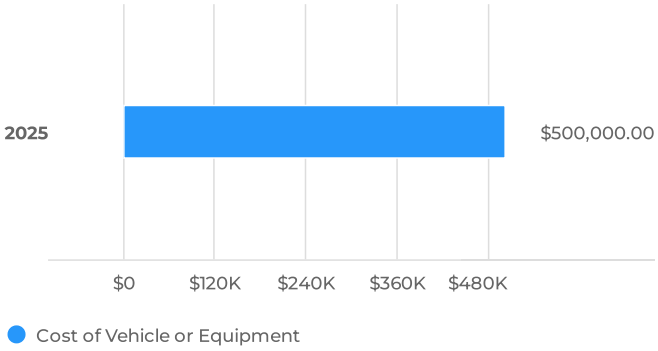
Goochland would still be dependent on make-shift command posts that do not meet the demands of many events and emergencies that occur in the county.

Capital Cost

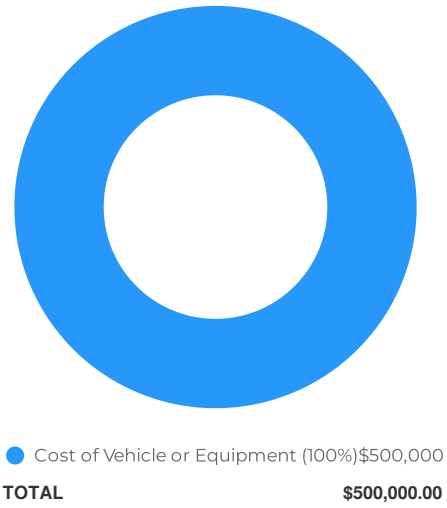
Total Budget (all years)

$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

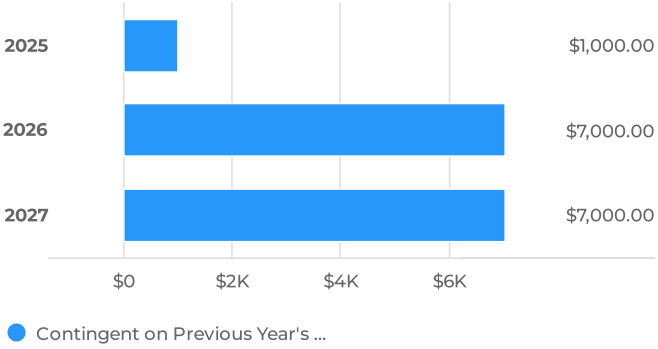
Capital Cost	FY2025
Cost of Vehicle or Equipment	$500,000
Total	**$500,000**

Funding Sources

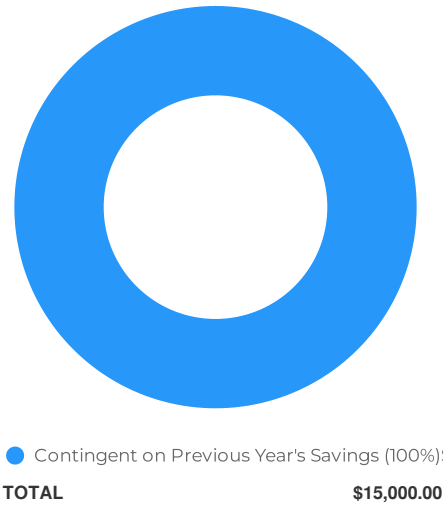
Total Budget (all years)

$15K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

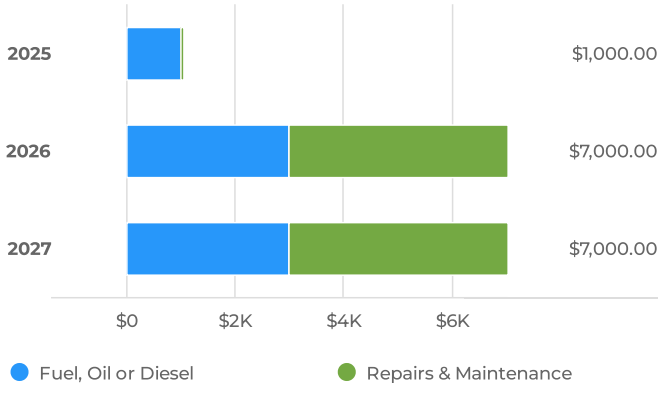
Funding Sources	FY2025	FY2026	FY2027
Contingent on Previous Year's Savings	$1,000	$7,000	$7,000
Total	**$1,000**	**$7,000**	**$7,000**

Operational Costs

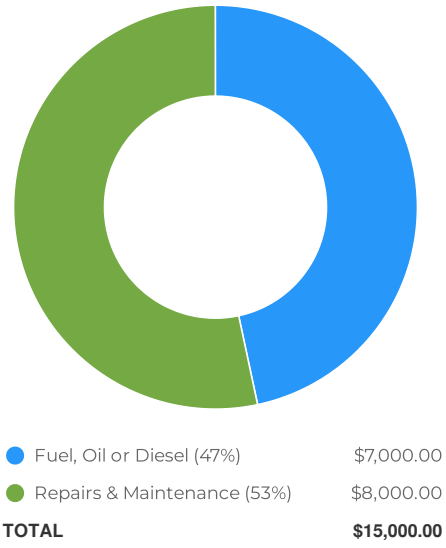
Total Budget (all years)

$15K

Operational Costs by Year



Operational Costs for Budgeted Years



Fuel, Oil or Diesel (47%)	$7,000.00
Repairs & Maintenance (53%)	$8,000.00
TOTAL	**$15,000.00**

Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027
Fuel, Oil or Diesel	$1,000	$3,000	$3,000
Repairs & Maintenance		$4,000	$4,000
Total	**$1,000**	**$7,000**	**$7,000**

Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrual Basis: A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

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.

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Asset: Resources owned or held by a government, which have monetary value.

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.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Authorized Positions: Employee full-time permanent positions, which are authorized in the Adopted Budget, to be filled during the fiscal year.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit 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.

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.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

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: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.

Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

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.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

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 Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful live extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

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 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.

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

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.

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).

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Contingency: A budgetary assignment established for emergencies or unforeseen expenditures.

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

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 repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

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 reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs—are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Expenditure Line Item: An expenditure classification referring to the lowest and most detailed level of classification, such as utility charges, office supplies, and furniture.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

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 1st and ending June 30th.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Fringe Benefits: Contributions made by the county for its share of personnel costs for Social Security, pension, medical, and life insurance plans.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Full-time Equivalent (FTE) : Number of staff members, including full-time and part-time employees.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: The amount of spendable resources remaining restricted, committed, assigned, or unassigned in a fund at a specific point in time.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking bodyof a municipality or school district.

Governmental Fund: There are three groups of funds for which financial statements are prepared—governmental, proprietary, and fiduciary. Proprietary funds are employed to report on activities financed primarily by revenues generated by the activities themselves, such as a municipal utility. Fiduciary funds contain resources held by a government but belonging to individuals or entities other than the government. A prime example is a trust fund for a public employee pension plan. Governmental funds account for everything else.

Grant: Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.

Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

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.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Interfund Transfers: The movement of monies between funds of the same governmental entity. These do not include loans, quasi-external transactions, or reimbursements.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Levy: To impose taxes, special assessments or service charges for the support of government activities.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

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.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Long-Term Debt: Debt that has a maturity of more than one year from date of issuance.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

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 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.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as “personal services,” “expenses,” or “capital outlay.”

Obligation: An amount the County is legally required to satisfy through use of its resources, including liabilities and unliquidated encumbrances.

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

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.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Pay as You Go Approach: The procurement of capital assets with available cash reserves.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

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.

Principal: The face amount of a bond, exclusive of accrued interest.

Proffer : Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

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.

Purchased Services: The cost of services that are provided by a vendor.

Real Property : Real estate, including land and improvements (building, fencing, paving) classified for purposes of tax assessment.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve: Budgetary terminology used by the County to indicate the portion of fund balance that is either restricted, committed, or assigned.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

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.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

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 Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

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.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Statute : A written law enacted by a duly organized and constituted legislative body.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Base: The total property valuations on which each taxing authority levies its tax rates.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

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.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

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.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

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.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

User Charges: The payment of a fee for direct receipt of a public service by the party who benefits from the service.: The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.