County of Goochland
FY2025 ADOPTED BUDGET



Adopted Version - 4/16/2024

Last updated 06/26/24

TABLE OF CONTENTS

Introduction **4**
GOOCHLAND COUNTY, VA HISTORY 5
DEMOGRAPHICS 13
BOARD OF SUPERVISORS 17
VISION, MISSION & CORE VALUES 19
STRATEGIC GOALS & PLAN 20
COUNTY ADMINISTRATORS LETTER 21
BUDGET HIGHLIGHTS 26
BUDGET AWARD 28
BUDGET PROCESS 29
FUND STRUCTURE 30
BASIS OF BUDGETING 34
MATRIX OF FUNDS & FUNCTIONAL UNITS 35
ORGANIZATIONAL CHART 36
FINANCIAL POLICIES 37
Budget Overview **42**
EXECUTIVE OVERVIEW 43
SHORT-TERM FACTORS & PRIORITIES 47
PERSONNEL 51
Fund Summaries **52**
ALL FUNDS SUMMARY 53
GENERAL FUND SUMMARY 66
GENERAL FUND REVENUE HISTORICAL TREND 83
GENERAL FUND LONG RANGE FORECAST 87
FUND BALANCE 93
Departments **96**
ANIMAL PROTECTION 97
BOARD OF SUPERVISORS 103
BUILDING INSPECTIONS 109
CLERK OF THE CIRCUIT COURT & CIRCUIT COURT 115
COMMISSIONER OF REVENUE 122
COMMONWEALTH ATTORNEY 127
COMMUNITY DEVELOPMENT ADMINISTRATION 132
COMMUNITY ENGAGEMENT 138
COMMUNITY HEALTH AGENCIES 142
CONTRACTED SERVICES SUPPORT 148
COUNTY ADMINISTRATOR 152
COUNTY ASSESSOR 157
COUNTY ATTORNEY 162
DEBT SERVICE 167
ECONOMIC DEVELOPMENT 176
ENVIRONMENTAL & LAND DEVELOPMENT 182
FIRE RESCUE & FIRE GRANTS 187

FINANCIAL SERVICES ... 196
GENERAL DISTRICT COURT ... 202
GENERAL SERVICES ... 206
HUMAN RESOURCES ... 214
INFORMATION TECHNOLOGY ... 219
NONDEPARTMENTAL ... 226
OFFICE OF CHILDREN'S SERVICES (OCS) ... 229
PAMUNKEY REGIONAL LIBRARY ... 234
PARKS & RECREATION ... 237
PLANNING ... 244
PURCHASING ... 250
REGISTRAR ... 255
SCHOOLS ... 260
SHERIFF ... 267
SOCIAL SERVICES ... 280
TAX RELIEF FOR THE ELDERLY ... 289
TRANSFERS FROM GENERAL FUND ... 291
TREASURER ... 294
UTILITIES ALL FUNDS ... 299
VPI EXTENSION PROGRAM ... 314
Capital Improvements ... **319**
ONE YEAR CAPITAL IMPROVEMENT PLAN ... 320
FIVE YEAR CAPITAL IMPROVEMENT PLAN ... 330
TWENTY-FIVE YEAR LONG RANGE PLAN ... 342
Appendix ... **346**
County Assessor Requests ... 347
Emergency Communication Servic Requests ... 353
Fire Rescue Requests ... 358
General Services Requests ... 429
Information Systems Requests ... 464
Parks And Recreation Requests ... 507
Schools Requests ... 512
Sheriff Requests ... 520
Sheriff Court Related Requests ... 533
Utilities Requests ... 538
GLOSSARY ... 578

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.

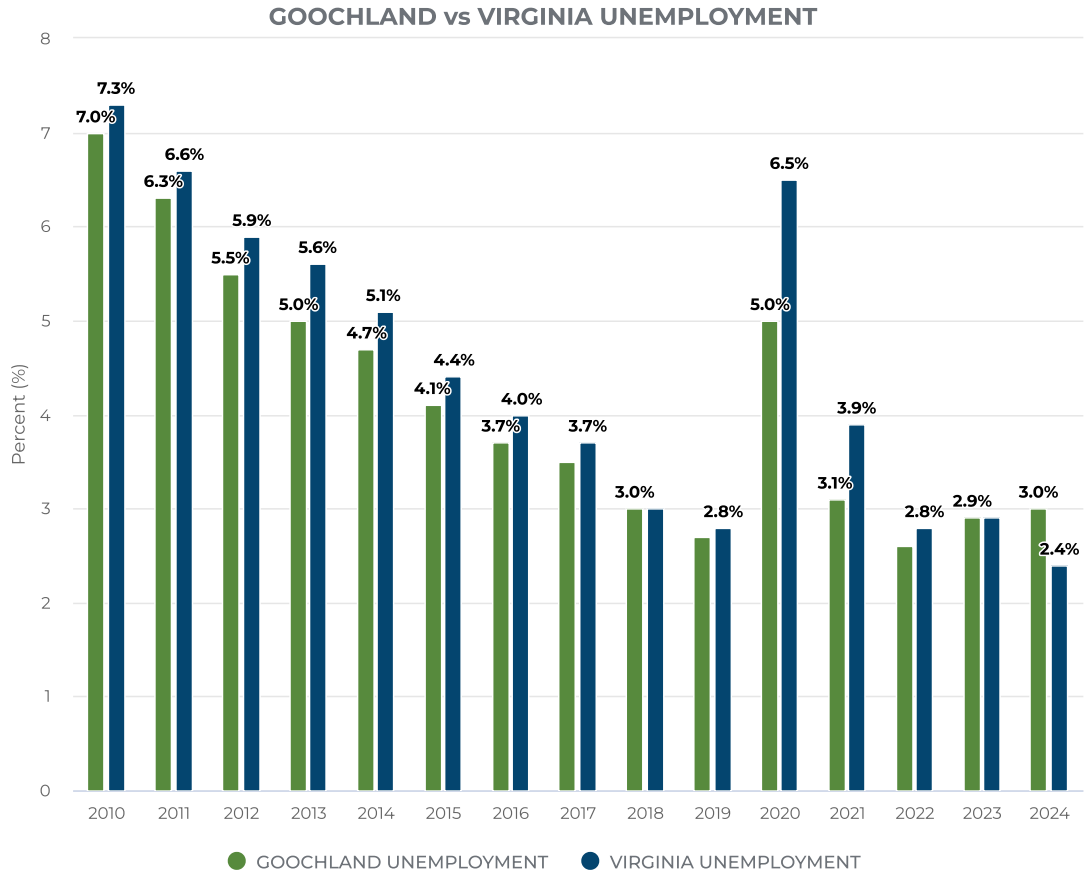
State Route 288, the Richmond area's western bypass is a four lane limited access road (interstate quality) running through the County. Along with Interstate 64, these are the "economic development highways" for the County.



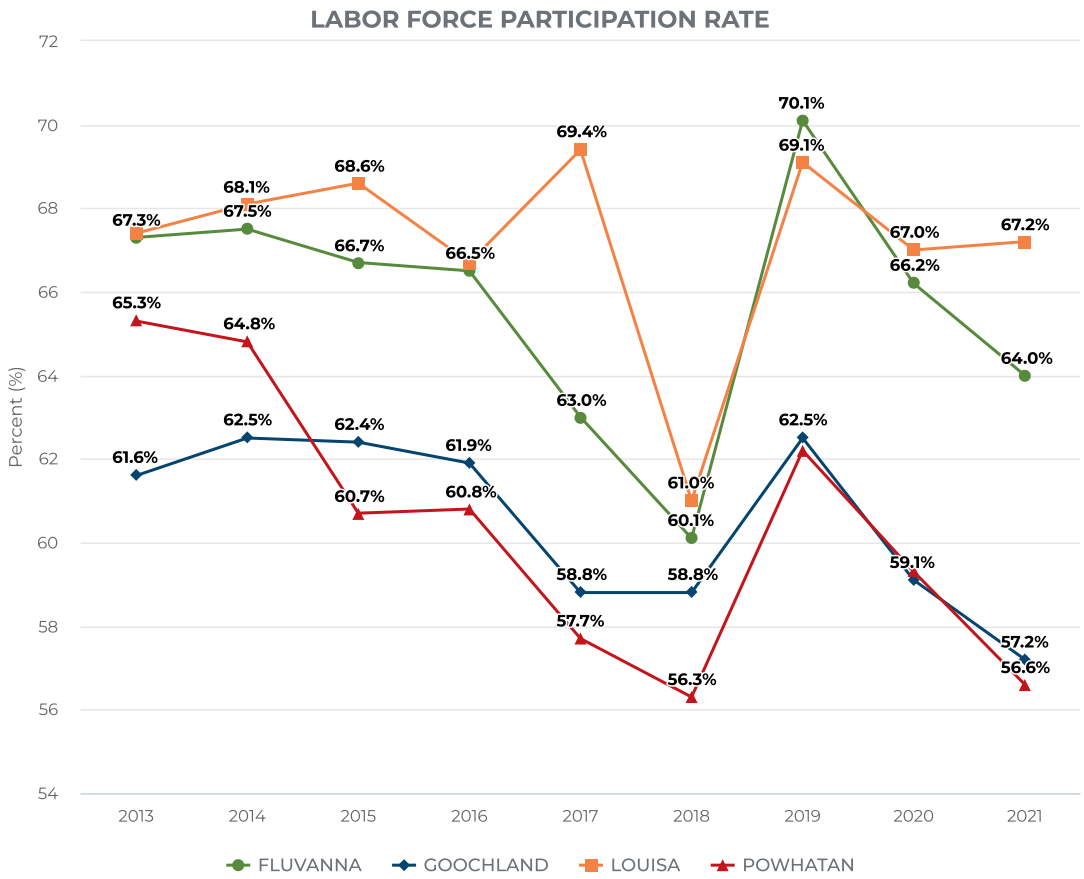
Labor Force and Unemployment

The civilian labor force is well educated. Goochland County ranks high among its regional neighbors with 89% 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 historically had one of the lowest unemployment rates in the metropolitan area. Goochland also had a lower rate than the state and national rates. The unemployment rate of 3.0% (02/2024) in Goochland County has increased over the Virginia statewide rate which is 2.4% (Source: Virginia LMI). The economic conditions, attributable to the current federal administration, are pushing the increase in Goochland's unemployment rate.



SOURCE: VIRGINIA WORKS, VA VEC, LMI



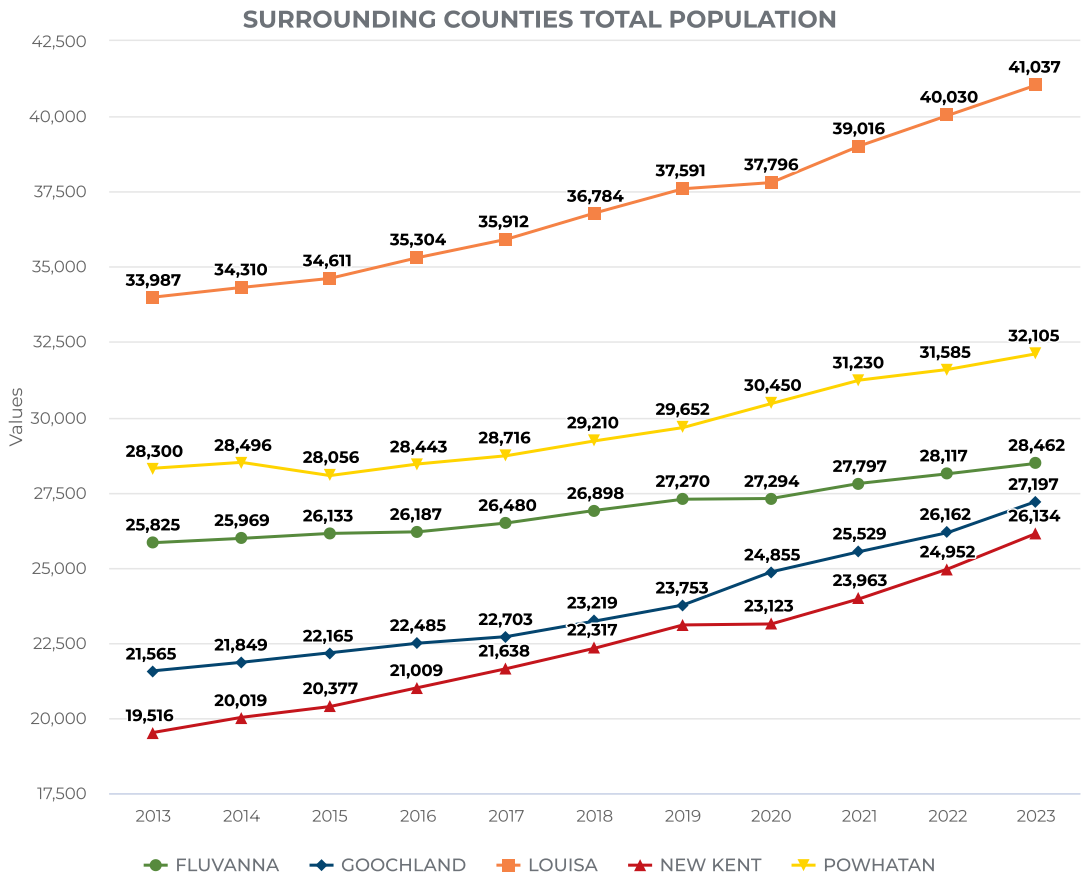
Statistical Information

Population, Per Capital Income, Unemployment

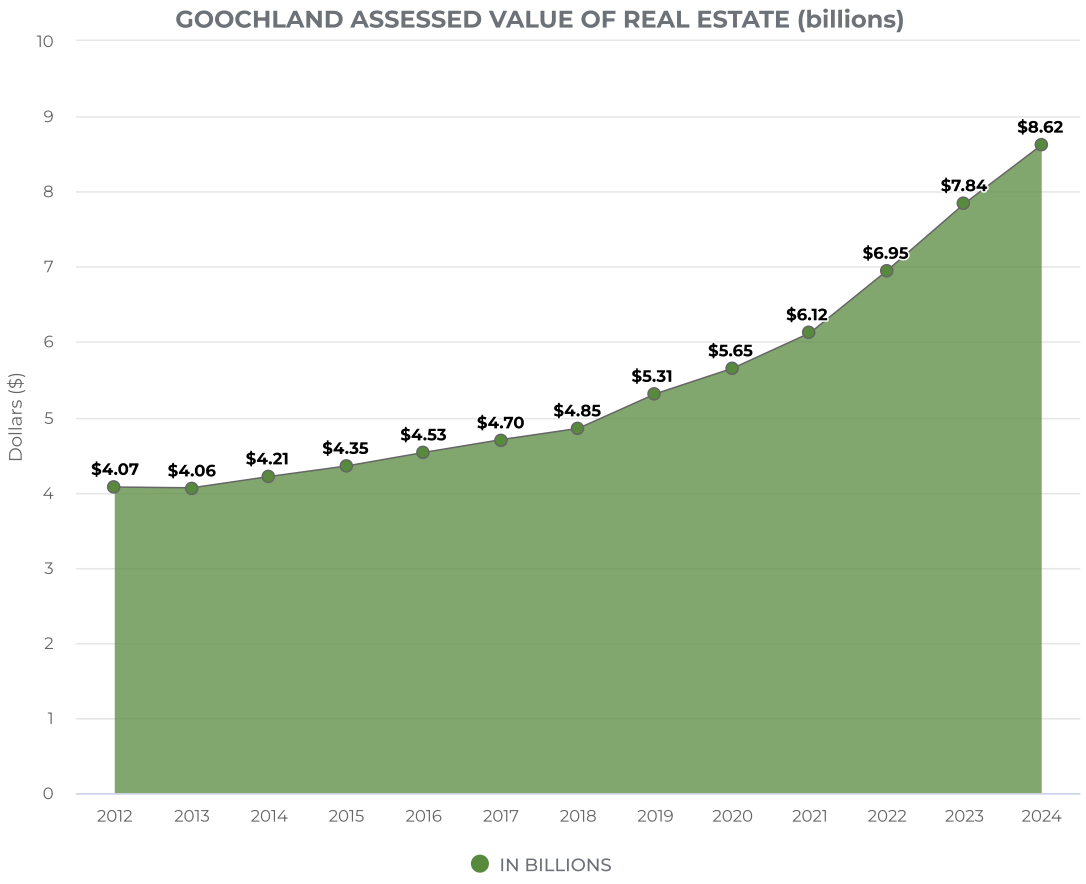
Year	Population	Median Household Income	Unemployment Rate
2010	21,717	68,224	7.00%
2011	21,753	76,503	6.30%
2012	21,169	81,996	5.50%
2013	21,400	80,976	5.00%
2014	21,703	82,460	4.70%
2015	22,277	79,330	4.10%
2016	22,312	82,326	3.70%
2017	22,705	86,652	3.50%
2018	23,176	89,741	3.00%
2019	23,582	93,994	2.70%
2020	24,727	95,761	5.00%
2021	25,488	97,146	3.10%
2022	26,109	100,517	2.60%
2023	27,197	105,600	2.90%

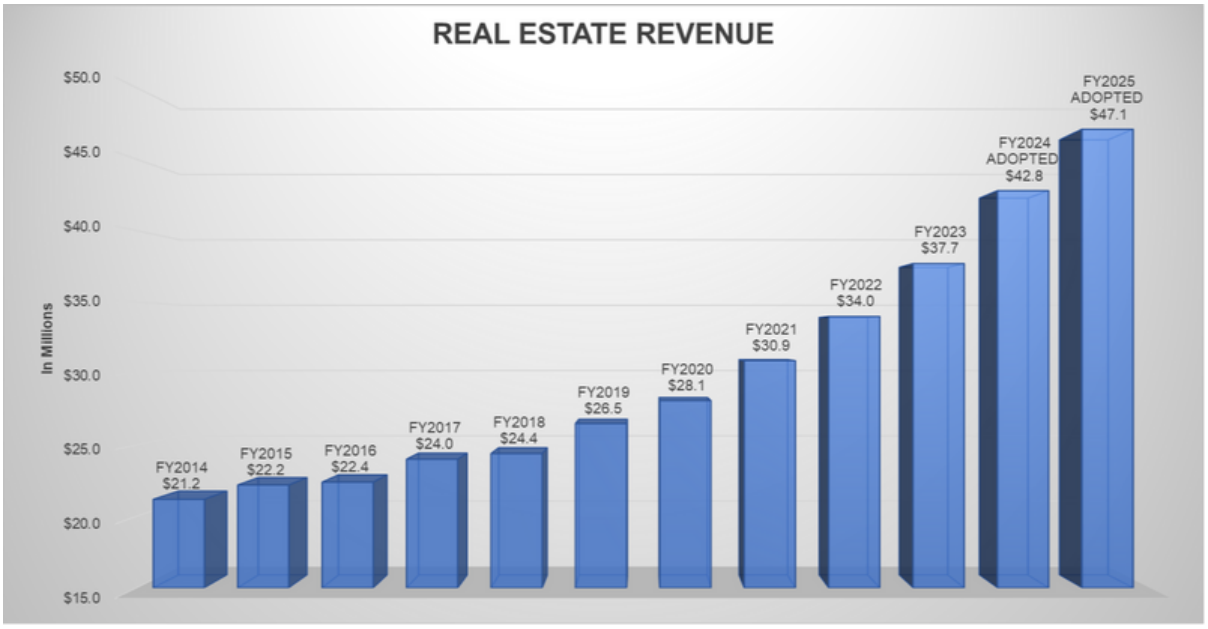
Source: Population & median income per the U.S. Census Bureau.
Unemployment rate per the Virginia LMI, annual yearly.

Population Change (Source: Weldon Cooper Center)



Historical to current Real Estate values





Top Taxpayers (FY2023 ACFR Table 7)

		Fiscal Year 2023*			Fiscal year 2014*		
Taxpayer	Business Type	Rank	Tax Year 2023 Assessed Valuation	% of Total Assessed Valuation	Rank	Tax Year 2014 Assessed Valuation	% of Total Assessed Valuation
Capital One NA	Bank Headquarters	1	$ 227,472,500	2.63%	1	$ 154,074,308	3.36%
Bristol Apartments (CS1031 2000)	Apartments	2	120,511,400	1.40%	-	-	-
Avery Point	Retirement Community	3	104,831,400	1.21%	-	-	-
Sheltering Arms	Retirement Community	4	97,367,500	1.13%	-	-	-
Dominion Virginia Power	Public Utility	5	97,262,430	1.13%	3	53,754,553	1.17%
Mid America Apartment	Apartments	6	95,771,900	1.11%	-	-	-
Pruitt, Richard I	Rock Quarries	7	45,679,300	0.53%	6	21,892,100	0.48%
Car Max Business Services	Car Sales Headquarters	8	40,476,200	0.47%	4	39,094,800	0.85%
Luck Stone Corporation	Rock Quarries	9	31,401,000	0.36%	5	27,762,338	0.60%
CSX Transportation	Railroad	10	27,757,279	0.32%	9	18,257,675	0.40%
MMAC 150 Goochland	Apartments	11	26,435,100	0.31%	-	-	-
Federal Reserve Bank	Bank Headquarters	12	26,141,600	0.30%	7	21,462,995	0.47%
Markel Properties LLC	Insurance/RE assets	13	22,600,600	0.26%	-	-	-
Riverstone Group LLC	Commercial Real Estate	14	22,278,500	0.26%	-	-	-
West Creek/WC/GC Land	Land Developers	n/a	-	0.00%	2	119,100,700	2.59%
Gotwald, Jame T	Individual	n/a	-	0.00%	8	18,898,616	0.41%
Tuckahoe LLC	Land Developers	n/a	-	0.00%	10	16,576,300	0.36%
			$ 985,986,709			$ 490,874,385	

Source: Commissioner of Revenue

Major Employers (FY2023 ACFR Table 12)

	2023		2014	
Employer	**Employees**	**Rank**	**Employees**	**Rank**
Capital One Bank	1000 and over	1	1,000 and over	1
Capital One NA	1000 and over	2	n/a	n/a
Carmax Enterprise Services LLC	500 to 999	3	n/a	n/a
Goochland County School Board	500 to 999	4	250 to 499	3
Carmax Auto Superstores	250 to 499	5	500 to 999	2
Sheltering Arms Institute	250 to 499	6	250 to 499	n/a
Performance Food Group In	250 to 499	7	100 to 249	7
County of Goochland	250 to 499	8	100 to 249	8
Luck Stone Corporation	250 to 499	9	250 to 499	4
Virginia Farm Bureau Mutual Insurance, Inc.	100 to 249	10	100 to 249	5
Virginia Correctional Center for Women	100 to 249	11	100 to 249	6
L.E. Myers Company	n/a	n/a	100 to 249	9
Psychiatric Institue or Richmond	n/a	n/a	100 to 249	10

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages

** The Virginia Employment Commission is precluded from disclosing the actual number of employees per the Confidential Information Protection and Statistical Efficiency Act - Title V of Public Law 107-347.

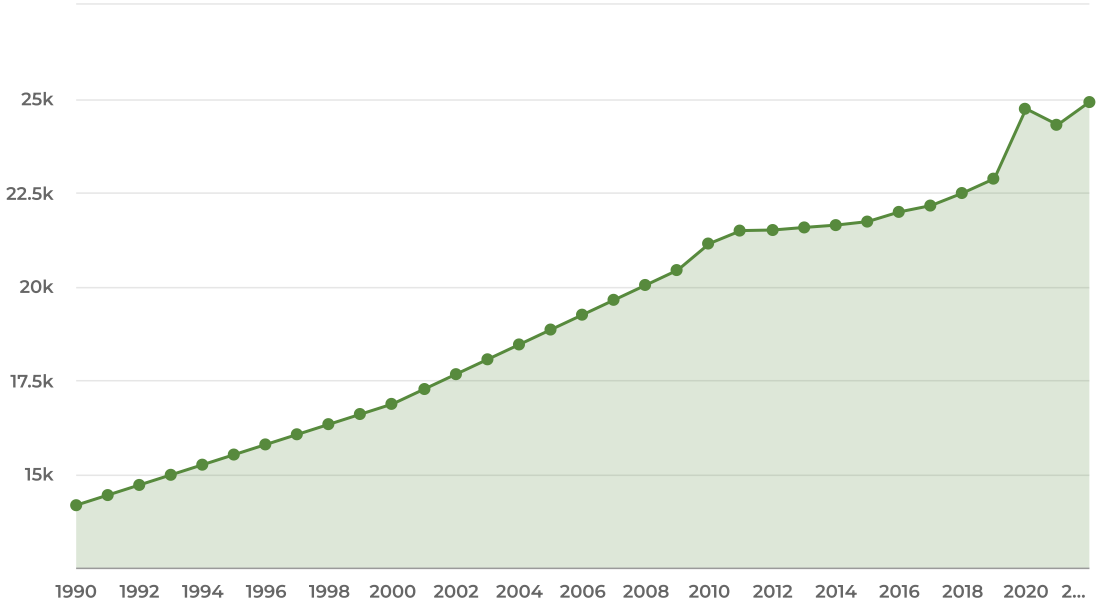
Population Overview

TOTAL POPULATION

24,906

▲ 2.5%
vs. 2021

GROWTH RANK
3 out of 97
Counties in Virginia



** Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses*

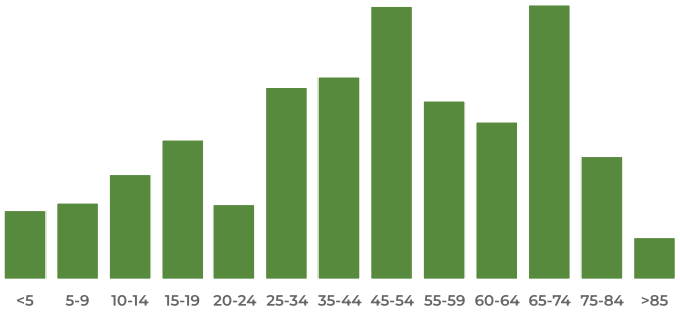
DAYTIME POPULATION

28,707

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 5-year estimates*

POPULATION BY AGE GROUP



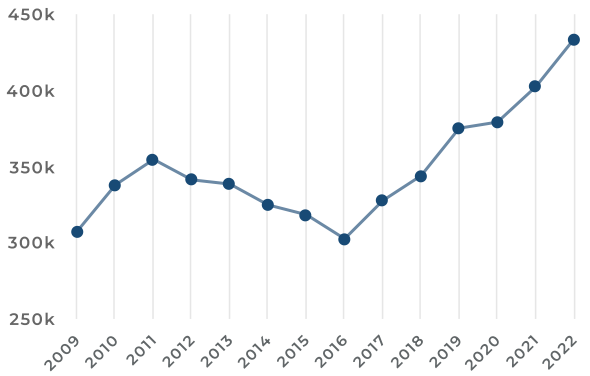
Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

** Data Source: American Community Survey 5-year estimates*

Housing Overview

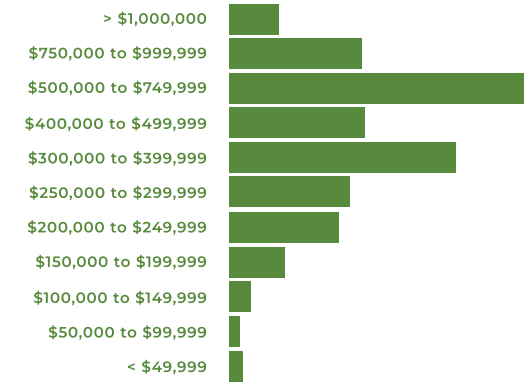
2022 MEDIAN HOME VALUE

$433,600



** Data Source: 2022 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: 2022 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: 2022 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.*

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

23%

▲ 50%
higher than state average

Median Income

$105,600

▲ 21%
higher than state average

Below $25,000

9%

▼ 34%
lower than state average

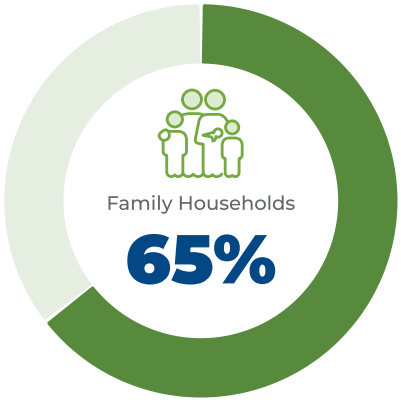
** Data Source: American Community Survey 5-year estimates*

Household Analysis

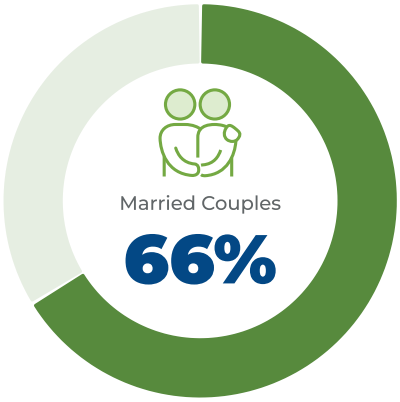
TOTAL HOUSEHOLDS

9,788

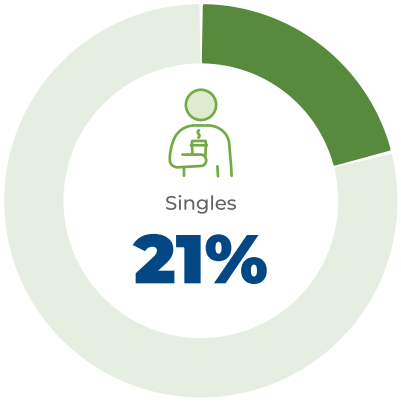
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



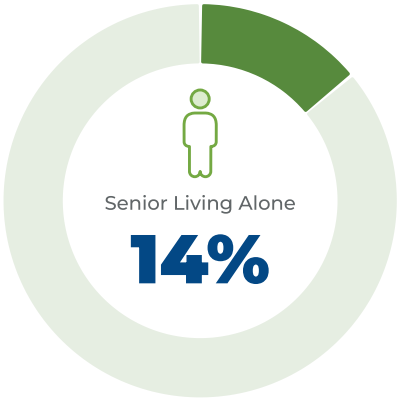
▲ 31%
higher than state average



▲ 31%
higher than state average



▼ 23%
lower than state average



▼ 14%
lower than state average

** Data Source: American Community Survey 5-year estimates*

Goochland County Board of Supervisors

Johnathan Christy ~ District 1



Neil Spoonhower ~ District 2



Tom Winfree ~ District 3 ~ Vice Chair



Charlie Vaughters ~ District 4 ~ Chair



Jonathan Lyle ~ 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



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

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!

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



County Administrators Letter

Victor Carpenter, County Administrator

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

It is my honor to present the FY2025 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**, including enhancing the high-quality core services provided by Education and Public Safety. The budget also supports major investments in infrastructure throughout our community in both the 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, identify efficiencies and cost savings where possible, and provide tax relief for our citizens.

It is an honor and privilege to join Goochland County and serve as County Administrator in an organization and community that values transparency and fiscal responsibility. These are key fundamentals that the following annual budget is built upon. I want to thank the Board of Supervisors for providing me with this opportunity.

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 FY2025 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 $372.6 million of new capital investment. The civilian labor force is well educated. Goochland County ranks high among its regional neighbors with 89% 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. The unemployment rate of 2.4% (March 2024) in Goochland County compares with the State at 2.4% and favorably to the Richmond Metropolitan Statistical Area (RMSA) rate of 2.6%.

The residential housing market has remained strong in the County. The median home value is $433,600 (US Census Bureau 2022). The number of residential permits issued by Building Inspections in CY2023 (calendar year) were 4,245. This increased 13.5% over CY2022. Commercial permits increased 9.6% over the same

period to a total of 836. January 2023 assessments of real estate property are $7.84 billion (net of land use and new construction) which represents an increase of 12.8% over January 2022. The increase is comparable to many neighboring localities and an indicator of the current “seller’s market”.

Total Budget Summary

The total FY2025 adopted budget of all funds is $136.1 million, a decrease of $5.3 million or 3.7%. Public Safety funding is increasing by 18.2% over FY2024 primarily due to additional personnel in support of the County’s growing needs for Public Safety Services. For Public Safety capital improvements, we have added a total of $4.0 million which includes $1.5 million for a new fire engine, ambulance and staff auto. We have planned capital investments of $1.2 million in Education. In FY2025 the County’s largest investment, operating and capital investments, is in Public Safety at $31.6 million, and in a close second is Education at $30.5 million.

Projected General Fund Revenue Outlook

General Fund FY2025 revenues are projected to increase over FY2024 by $7.8 million, or 8.8%, to a total of $97 million. Strong growth is seen in real estate and personal property tax, which have increased by 10.0% and 11.6% respectively. This includes the reduced personal property tax rate of $2.99/100 down from $3.75/100. Real estate assessments increased 12.8%, while construction materials costs are causing new construction values to increase. We are projecting FY2025 real estate tax revenue increasing by $4.3 million and personal property tax to increase by $1.9 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 has implemented a new comprehensive permitting software package. The new software has streamlined 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 is being utilized across all Community Development departments as well as Public Utilities, Fire & Rescue, Assessor’s Office, and Economic Development.

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 $791 million, or $4.19 million of reduced tax revenue.

The first five years of our 25-year CIP includes $3.0 million in on-going projects to maintain our County buildings and equipment, $28.9 million for a new Courthouse to provide a safe and secure environment for our public safety and judicial administration functions, $12.9 million in investments in our Fire & Rescue function, and $19.4 million for renovations and improvements to schools.

Strategic Goal 3

Excellence in Financial Management

The FY2025 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 7.8% or a $2.1 million increase in local funding over the prior year. The total School budget increase in the FY2025 budget is $2.3 million, or 5.7%. 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. The total school CIP for FY2025 is $1.2 million to fund school projects The five-year plan supports $19.4 million to fund 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 18.2% over the previous fiscal year for operations and personnel. This budget provides investments in public safety through the addition of nine new public safety positions between Fire-Rescue, the Sheriff's Office, and Emergency Communications. In addition, it invests in existing Sheriff deputies, Emergency Communications employees, and Fire-Rescue employees through an additional 5% pay increase. After the additional increases, all Public Safety personnel will receive the 5% pay increase all employees receive. These additional pay increases will help Goochland County retain its trained employees in this exceptionally competitive market.

$44.5 million has been included in the Public Safety and Judicial Administration Capital Improvements five-year plan. The five-year plan includes funding for a new courthouse, four new fire engines & ambulances, a replacement cycle for Sheriff's vehicles, a CAD & RMS system for the Sheriff, and a replacement cycle for much of Fire Rescue's heavy equipment and apparatus.

Sheriff's Office

The Sheriff's Department budget supports five additional Deputy positions. In addition, three 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 twelve new full-time firefighter/EMS positions and 5 part-time positions.

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, FY2025 total funding increase to Health and Human Services departments is 1.4%. 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 5% merit-based increase for all County employees. In addition, as previously mentioned, the budget provides an additional 5% pay increase for all Sheriff deputies, Emergency Communications employees, and Fire-Rescue employees. These additional Public Safety pay increases will help Goochland County retain its trained employees in this exceptionally competitive market. The school's budget also includes a raise for all non-teaching staff.

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 FY2025 budget of $20.5 million includes an operating budget of $8.0 million, a capital budget of $2.5 million, and TCSD debt service of $10.0 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 2024 assessment of $2,456 billion indicates the TCSD experienced a total increase in value over 2023 of 20.84%, 13.25% new construction and 7.59% 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 General Government employees that are consistent with the market. The need to care for all employees equally is imperative for retention and morale. We will need to continue to invest in and plan to close our salary and total compensation gap as resources are available. While we are always seeking 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, while also providing personal property tax relief. 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,

Victor Carpenter
Goochland County Administrator

Budget Highlights

Quick Facts of the FY2025 Budget:

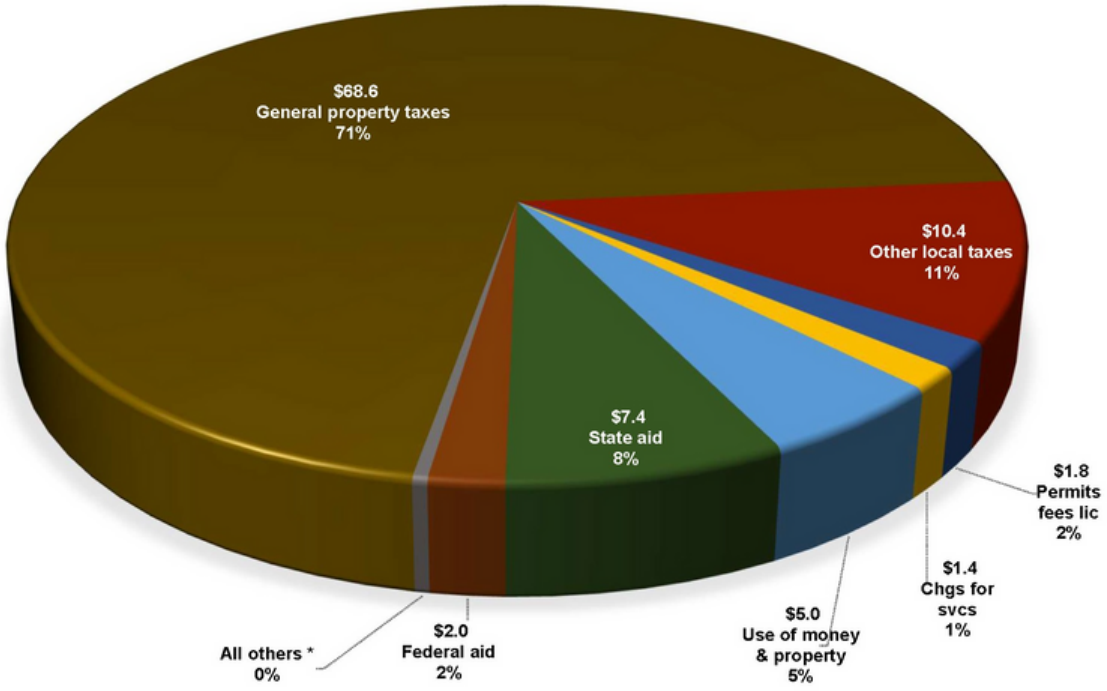
- All funds: $136.1 million, a decrease of $5.3 million, or -3.7%, from the FY2024 budget.
- County General Fund: $97.0 million, a $7.8 million or 8.8% increase from the FY2024 budget.

Highlights of the FY 2025 Budget:

Revenues

- Real estate tax rate remains at $0.53/$100
- Personal Property tax rate remains at $2.99/$100
- TCSD ad valorem rate remains at $0.32/$100
- Real estate current tax revenue increase of $6.0 million or 9.7% above FY2024 budget
- Interest on bank deposits increase of $1.4 million which is 38.9% above FY2024 budget
- Personal property tax revenue increase of $1.9 million or 5.7% above FY2024 budget
- Other local taxes increase $1.4 million or 15.6% over FY2024 budget

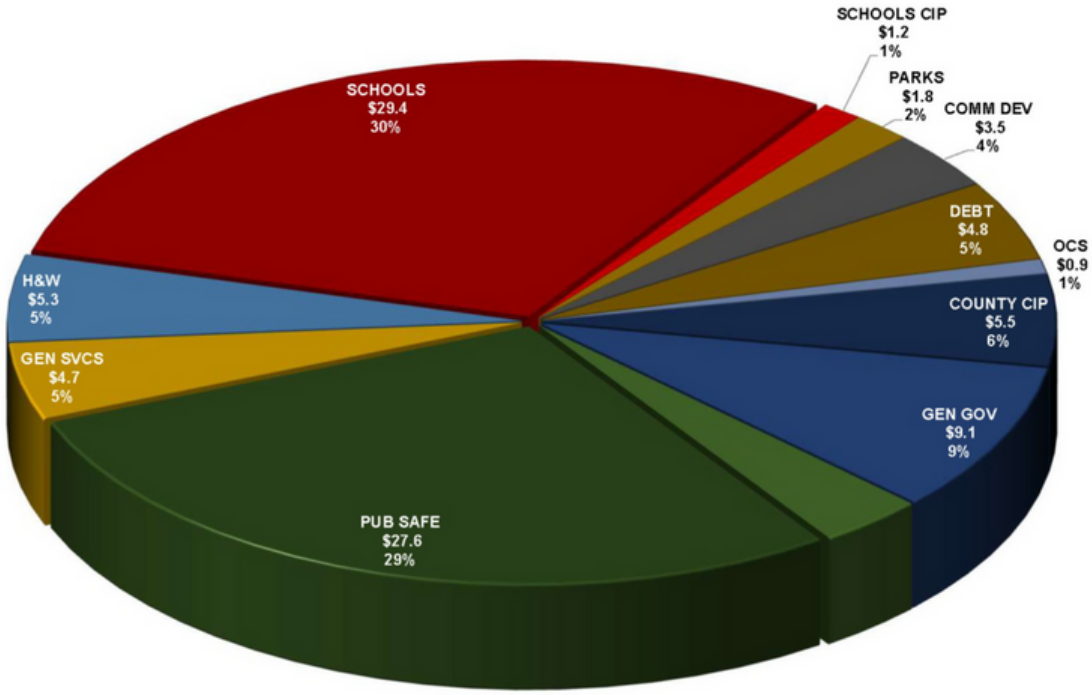
FY2025 GENERAL FUND ADOPTED REVENUES



Expenditures

- Priority Service Areas related to the General Fund:
  - Public Safety increased $4.3 million or 18.2% over FY 2024
  - School transfer increased $2.3 million or 5.7% over FY2024
- Personnel
  - 5% cost-of-living increase for all County staff
  - Additional 5% market-driven salary increase for Sheriff deputies and Fire Rescue personnel
  - 32 full-time positions:
    - 22 in Public Safety
      - Plus 3 part-time in Public Safety
    - 3 in General Government
    - 5 in Judicial Administration
    - 1 in Community Development
    - 1 in Utilities
  - Promotions:
    - 3 in Judicial Administration
    - 1 in Public Safety
- County and Schools FY2025 Capital Improvements Program (CIP) $7.8 million. Major projects:
  - $1 million for a new fire engine
  - $753 thousand for critical cardiac & respiratory emergency medial equipment
  - $400 thousand for ambulance replacement
  - $1.1 million set aside for the new Circuit Court
  - $1.2 million for School's projects
  - $562 thousand for new Sheriff's vehicles

FY2025 GENERAL FUND ADOPTED EXPENSES



BUDGET AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Goochland
Virginia

For the Fiscal Year Beginning

July 01, 2023

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

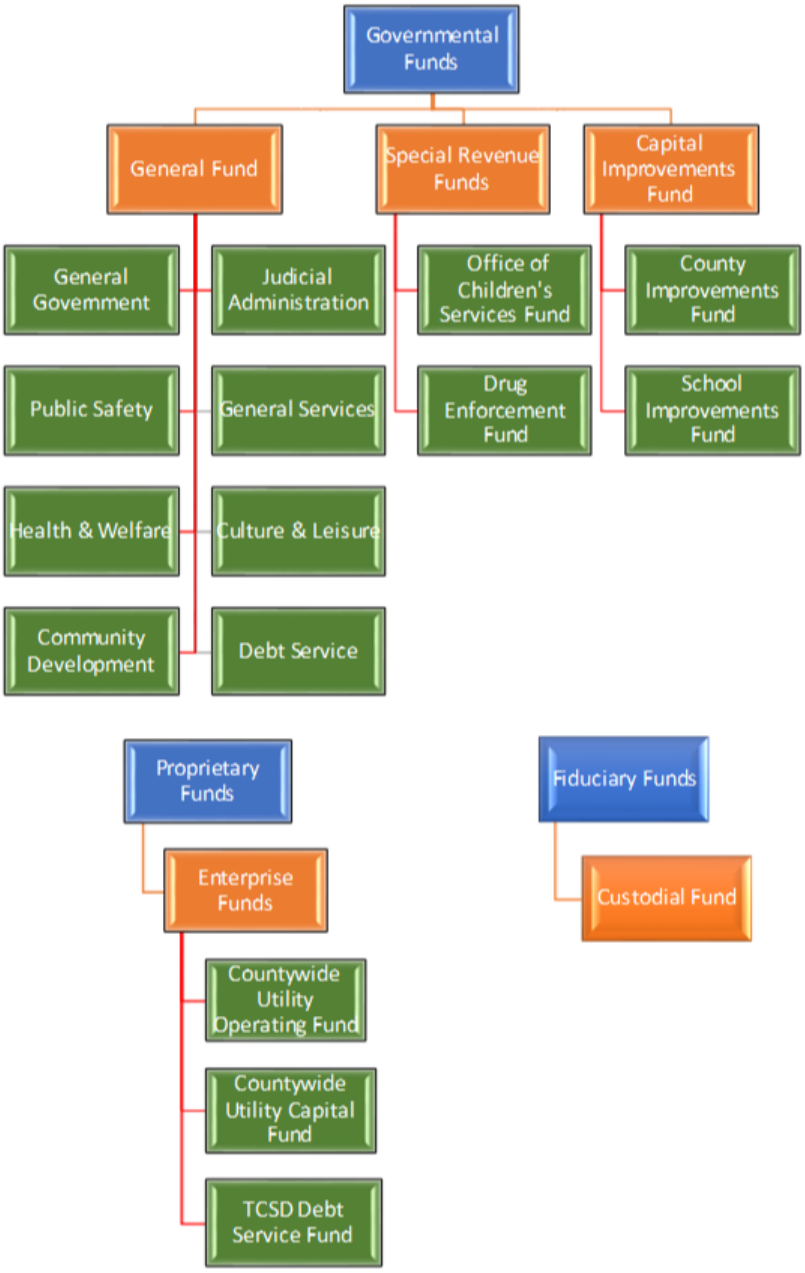
Fiduciary Funds are used to report resources that are received and held by the County in a trustee or custodial capacity for the benefit of individuals, private organizations or other governments and cannot be used to support the locality's programs. The County has three (3) Fiduciary Funds; however,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

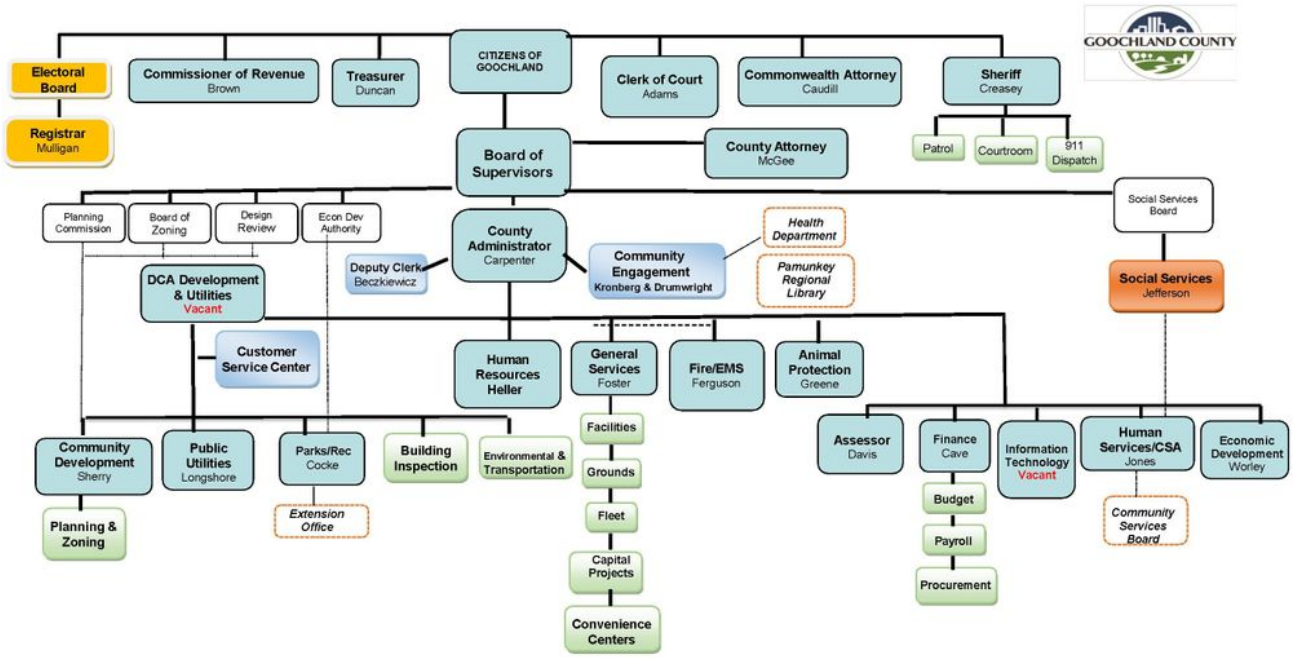
Budgets for proprietary funds (enterprise and internal service) are prepared in compliance with GAAP, using the full accrual basis, except for capital asset purchases and the use of prior years' fund balance. When reporting actuals, the budget documents will reflect full accrual basis with no exceptions.

- 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	DRUG ENFORCE	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 SERVICES						X				
DRUG ENFORCEMENT							X			
SOCIAL SERVICES			X							
UTILITIES								X	X	X




GOOCHLAND COUNTY
Electoral Board
Registrar Mulligan
Commissioner of Revenue Brown
Treasurer Duncan
CITIZENS OF GOOCHLAND
Clerk of Court Adams
Commonwealth Attorney Caudill
Sheriff Creasey
Patrol
Courtroom
911 Dispatch
Board of Supervisors
County Attorney McGee
Planning Commission
Board of Zoning
Design Review
Econ Dev Authority
County Administrator Carpenter
Deputy Clerk Beczkiewicz
Community Engagement Kronberg & Drumwright
Health Department
Pamunkey Regional Library
Social Services Board
Social Services Jefferson
DCA Development & Utilities Vacant
Customer Service Center
Human Resources Heller
General Services Foster
Fire/EMS Ferguson
Animal Protection Greene
Community Development Sherry
Public Utilities Longshore
Parks/Rec Cocke
Building Inspection
Environmental & Transportation
Facilities
Grounds
Fleet
Capital Projects
Convenience Centers
Assessor Davis
Finance Cave
Information Technology Vacant
Human Services/CSA Jones
Economic Development Worley
Budget
Payroll
Procurement
Community Services Board
Planning & Zoning
Extension Office

Financial Policies

The financial policies of Goochland County are reviewed annually 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

GOOCHLAND COUNTY, VA - ADOPTED BUDGET FY2025

	General Fund*	Schools	Office of Children's Services	Utilities	CIP	CVTA	Total
Revenues							
General Property Taxes	68,600,435	-	-	9,515,500	-	-	78,115,935
Other Local Taxes	10,380,250	-	-	-	-	2,580,000	12,960,250
Permits, Fees, and Licenses	1,766,600	-	-	75,000	-	-	1,841,600
Fines and Forfeitures	86,800	-	-	-	-	-	86,800
Use of money and property	5,022,000	-	-	1,129,930	-	-	6,151,930
Charges for Services	1,417,100	-	-	9,648,751	-	-	11,065,851
Miscellaneous/Recoveries	310,000	1,853,128	2,000	134,367	-	-	2,299,495
Debt	-	-	-	-	-	-	-
State Revenues	7,655,427	9,907,459	675,000	-	-	-	18,237,886
Federal Revenues	1,718,248	2,364,067	-	-	-	-	4,082,315
Total Revenues	**96,956,860**	**14,124,654**	**677,000**	**20,503,548**	**-**	**2,580,000**	**134,842,062**
Expenditures							
Personnel	37,059,613	30,307,574	135,174	1,554,886	-	-	69,057,247
Operations	18,055,633	13,190,230	1,713,700	7,221,400	-	500,000	40,680,963
Debt Service	4,830,404	-	-	8,042,752	-	-	12,873,156
Capital	-	-	-	1,620,462	7,760,698	-	9,381,160
Transfers	37,011,210	(29,373,150)	(850,000)	-	(6,788,060)	-	-
Total Expenditures	**96,956,860**	**14,124,654**	**998,874**	**18,439,500**	**972,638**	**500,000**	**131,992,526**
Increase (Decrease) in Fund Balance	**-**	**-**	**(321,874)**	**2,064,048**	**(972,638)**	**2,080,000**	**2,849,536**

* Includes Social Services

Discussion of the Goochland County FY2025 Adopted Budget

On behalf of the Board of Supervisors, Goochland County is projecting $136.1 million of revenue in FY2025, which represents a 3.7% decrease ($5.3 million) over the prior year's adopted budget of $141.4 million.

In further evaluation of the FY2025 adopted budget, we exclude proceeds from debt issues, and exclude the use of fund balance for both fiscal years. This enables a pure view of the actual revenues, not book revenues. After adjustments, the revenues for FY2025 are $134.8 million and $128.7 million for FY2024. This is an increase of $8.3 million over FY2024 (or 6.6% increase).

REVENUE ITEM	FY2024 ADOPTED BUDGET	FY2025 ADOPTED BUDGET	$ VARI	% VARI
GENERAL PROPERTY TAXES	70,246,250	78,115,935	7,869,685	11.2%
OTHER LOCAL TAXES	11,478,000	12,960,250	1,482,250	12.9%
PERMITS FEES LICENSES	2,060,000	1,841,600	-218,400	-10.6%
FINES AND FORFEITURES	60,600	86,800	26,200	43.2%
USE OF MONEY AND PROPERTY	6,053,880	6,151,930	98,050	1.6%
CHARGES FOR SERVICES	11,259,934	11,065,851	-194,083	-1.7%
MISCELLANEOUS	1,314,100	2,051,995	737,895	56.2%
RECOVERED COSTS	243,950	247,500	3,550	1.5%
STATE REVENUES	18,761,481	17,961,386	-800,095	-4.3%
FEDERAL REVENUE	5,036,770	4,358,815	-677,955	-13.5%
USE OF FUND BALANCE	3,896,336	1,294,512	-2,601,824	-66.8%
DEBT PROCEEDS	10,999,847	-	-10,999,847	-100.0%
TOTAL SOURCES	**141,411,148**	**136,136,574**	**-5,274,574**	**-3.70%**
BACK OUT:				
USE OF FUND BALANCE	-3,896,336	-1,294,512	-2,601,824	-66.8%
DEBT PROCEEDS	-10,999,847	-	-10,999,847	100.0%
ADJUSTED REVENUES	**126,514,965**	**134,842,062**	**8,327,097**	**6.60%**

Budgeted expenditures are projected to decrease by 3.7% or $5.3 million to $136.1 million in FY2025. The decrease is primarily due to lowered spending in capital improvements of $18.3 million. The capital improvement savings are offset by increased spending on the following functions:

- $4.3 million public safety
- $2.3 million education/schools
- $1.4 million utilities
- $1.3 million general government
- $1.7 million judicial, general services, health & welfare, culture & leisure

Also included in FY2025 spending is a CTVA transfer to fund balance of $2.1 million.

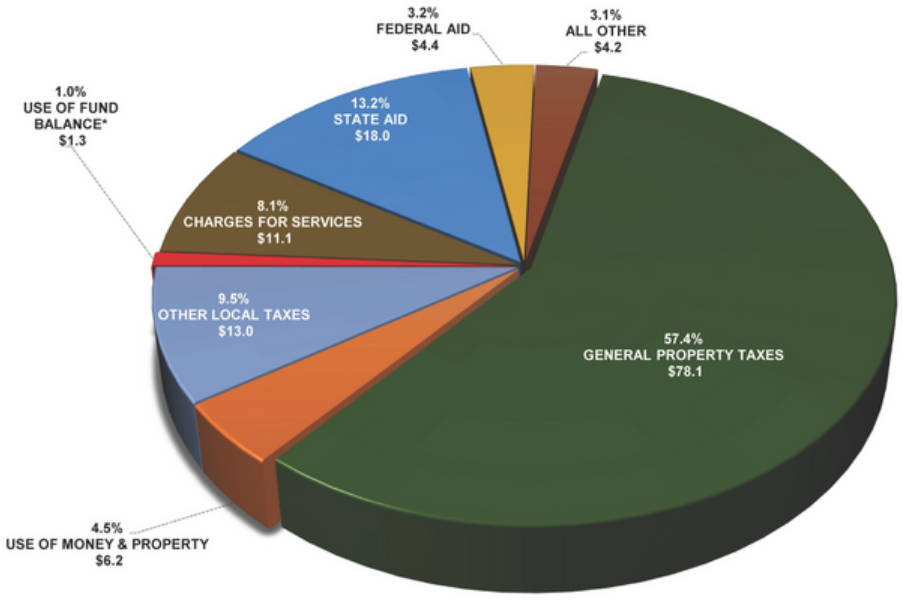
Again, to fairly evaluate the expenditures, we exclude capital improvements and CVTA transfers to fund balance. This leaves us with the minimum payments for salaries & benefits, operating expenses and debt service. After adjustments, the FY2025 expenditures are $126.4 million and the FY2024 expenditures are $115.3 million, which is an increase of $11.0 million, or 9.6%, over FY2024 expenditures.

FUNCTION	FY2024 ADOPTED BUDGET	FY2025 ADOPTED BUDGET	$ VARI	% VARI
GENERAL GOVERNMENT	7,750,416	9,062,337	1,311,921	16.90%
JUDICIAL	2,730,171	3,230,951	500,780	18.30%
PUBLIC SAFETY	23,343,943	27,599,900	4,255,957	18.20%
GENERAL SERVICES	4,193,857	4,662,837	468,980	11.20%
HEALTH & WELFARE	5,206,474	5,280,019	73,545	1.40%
EDUCATION/SCHOOLS	41,168,674	43,497,804	2,329,130	5.70%
CULTURE & LEISURE	1,732,800	1,792,548	59,748	3.40%
COMMUNITY DEVELOPMENT	2,871,823	3,486,654	614,831	21.40%
DEBT SERVICE	4,855,729	4,830,404	-25,325	-0.50%
CIP COUNTY	6,984,633	6,521,194	-463,439	-6.60%
CIP SCHOOLS	19,082,168	1,239,504	-17,842,664	-93.50%
CVTA	500,000	2,580,000	2,080,000	416.00%
OCS	1,872,608	1,848,874	-23,734	-1.30%
UTILITIES	19,117,852	20,503,548	1,385,696	7.20%
TOTAL EXPENDITURES	**141,411,148**	**136,136,574**	**-5,274,574**	**-3.70%**
BACK OUT:				
CIP COUNTY	-6,984,633	-6,521,194	-463,439	-6.6%
CIP SCHOOLS	-19,082,168	-1,239,504	-17,842,664	-93.5%
CVTA	-	-2,000,000	2,000,000	100%
ADJUSTED EXPENDITURES	**115,344,347**	**126,375,876**	**11,031,529**	**9.60%**

On the level playing field, ongoing expenditure increases have now outpaced revenue growth by 3%. Accordingly, revenue increased 6.6% and expenditures increased 9.6%.

The slower growth of revenue verses the expansion of expenditures is duly noted by the Board and County Administration. The County has built an improved forecasting model that allows for adjustments at the micro level. For more information, please refer to the General Fund Long Range forecast in the Fund Summaries section of the budget.

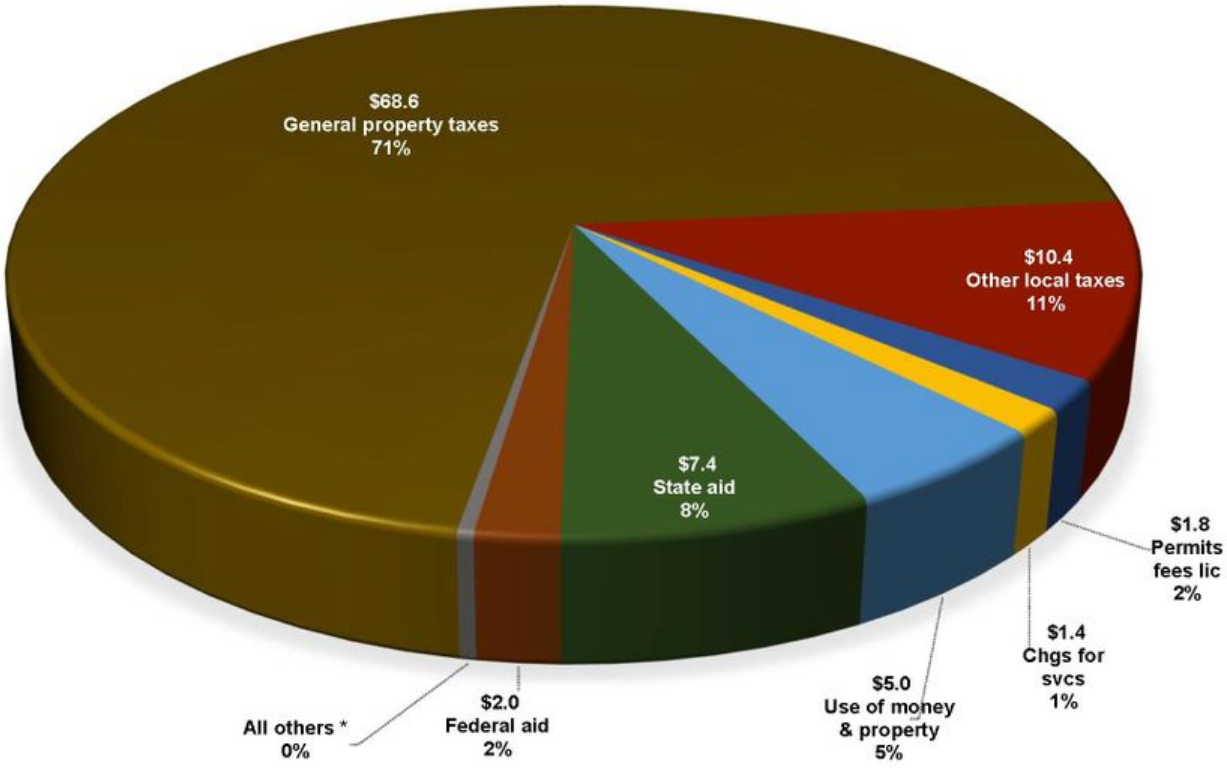
FY2025 GOOCHLAND COUNTY ADOPTED ALL FUNDS REVENUES



FY2025 General Fund Adopted Revenues

$96.7 million

$7.8 million or 8.8% increase from the FY2024 budget



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 meeting our growing public safety needs. Additional personnel and capital investments are provided in this budget to address growing service demands due to residential and the retirement community growth. However, not all the requests could be met in this budget and we should expect this to be an ongoing challenge.

Over the last 5 fiscal budgets we have exponentially increased Public Safety compensation to give the County a competitive edge. However, General Government employees have not been included in any of these bench markings. We will continue to be challenged to provide competitive compensation packages for our General Government employees that are consistent with the market. The need to care for all employees equally is imperative for retention and morale. 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.

FISCAL YEAR	COUNTY STAFF	SHERIFF	FIRE & RESCUE	ANIMAL CONTROL	SHERIFF E911
2020 ADOPTED BUDGET COLA	3.0%	3.0%	3.0%	3.0%	3.0%
FY2020 ADOPTED STEP INCREASE (AVERAGE) FROM 0% TO 16.16% INCREASE		6.3%	8.9%		
FY2021 ADOPTED BUDGET COLA 0%					
FY2022 ADOPTED BUDGET COLA	3.0%	3.0%	3.0%	3.0%	3.0%
FY2022 SHERIFF BENCHMARK		12.0%	12.0%	12.0%	
FY2023 ADOPTED BUDGET COLA	5.0%	3.0%	3.0%	3.0%	5.0%
FY2024 ADOPTED BUDGET BENCHMARK		4.0%	4.0%		6.0%
FY2024 ADOPTED BUDGET COLA	7.0%	7.0%	7.0%	7.0%	7.0%
FY2025 ADOPTED BUDGET BENCHMARK		5.0%	5.0%		5.0%
FY2025 ADOPTED BUDGET COLA	5.0%	5.0%	5.0%	5.0%	5.0%
TOTALS	**23.0%**	**48.3%**	**50.9%**	**33.0%**	**34.0%**

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 $4.3 million or 18.2% over FY2024
  - $4.0 million in CIP funding includes funding for a new fire engine, a new ambulance, air filtration for the court, and new Sheriff vehicles
  - 22 new full-time positions needed for continued increase in demand for services:
    - 12 new full-time firefighters/EMTs
    - 5 new full-time Sheriff deputies
    - 1 new full-time administrative assistant Animal Protection
    - 1 new full-time veterinary technician
    - 3 new full-time communication officers
    - 3 new part-time positions
    - 1 promotion for merit increase.
  - FY2025 5% benchmark for Sheriff's Deputies, Fire & Rescue employees & Emergency 911 employees
  - FY2025 5% cost of living increase for all public safety employees (including employees receiving the benchmark)

- ***Education***:
  - Annual transfers increased $2.1 million, or 7.8% increase over FY2024
  - $1.3 million in funding for School's projects
  - Budget amendments $1.1 million since FY2025 adoption:
    - $400 thousand for emergency roof replacement Byrd Elementary
    - $273 thousand for teacher salaries
    - $90 thousand for additional teacher salary supplement
    - $283 thousand for 2 new school buses
  - Total FY2025 Schools increase $3.2 million or 11.6% over FY2024

- ***County Personnel***:
  - 5.0% cost-of-living increase for all County staff
  - 5 full-time non-public safety positions (see each for explanation):
    - 1 Deputy Treasurer I; the workload has increased exponentially, and more help is needed to relieve current employees.
    - 1 Cybersecurity Support Specialist; position needed due to increasing cyber threats.
    - 1 IT Network Engineer; position needed to support increasingly complex networks.
    - 1 Environmental Inspector I; due to continued growth and new state regulations, an additional inspector is needed.
    - 1 Utility Technician; needed due to workload increases.
  - 5 full-time judicial administration positions. A new Commonwealth Attorney was elected to office. This was the first change in 8 years. The incoming Commonwealth Attorney reorganized, requiring new positions.
    - 1 Deputy Sheriff Courts/Bailiff; needed for increased demands on public safety (reports to Sheriff).
    - 1 Deputy Clerk I; new position due to reorganization.
    - 1 Probate Clerk; new position due to reorganization.
    - 1 Assistant Commonwealth Attorney; new position due to reorganization.
    - 1 Paralegal; new position due to reorganization.
    - 3 judicial administration promotions for merit increases.



For Goochland County's long term planning information, please refer to the Long Range Forecast in the fund summaries section and the Capital Improvements section.

Personnel

	FY23-Approved		FY24 - Approved		FY25 - Approved		Full-Time change to FY2024
Department	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Change
Animal Protection	9	4	9	5	11	6	2
Board of Supervisors		5		5	-	5	-
Building Inspection	10	-	10	-	10	-	-
Clerk of the Circuit Court	9	-	9	-	11	-	2
Commissioner of Revenue	6	-	6	-	6	-	-
Commonwealth Attorney	6	-	6	-	8	-	2
Community Development	2	-	4	-	4	-	-
Community Engagement	-	-	2	-	2	-	-
County Administration	4	-	3	-	3	-	-
County Assessor	6	-	6	-	6	-	-
County Attorney	3	-	3	-	3	-	-
Economic Development	2	-	2	-	2	-	-
Environmental and Land Development	3	-	3	-	4	-	1
Fire Rescue	64	5	70	5	82	8	12
Financial Services	4	-	4	-	4	-	-
General Services-Facilities	10	1	11	1	11	1	-
General Services-Convenience Center	9	4	9	4	9	4	-
General Services-Grounds Management	8	1	8	1	8	1	-
Human Resources	2	-	3	-	3	-	-
Information Technology	8	2	8	2	10	1	2
Office of Children Services	1	-	1	-	1	-	-
Parks and Recreation	7	14	7	14	7	14	-
Planning	8	-	7	-	7	-	-
Purchasing	1	-	1	-	1	-	-
Registrar	2	4	2	4	2	4	-
School Resource Officer	2	-	2	-	2	-	-
Sheriff's Office	54	3	56	1	61	-	5
Sheriff Court Related	5	7	5	7	6	-	1
Sheriff Emergency Communication Svcs	17	1	18	1	21	-	3
Social Services	22	5	22	5	22	5	-
Treasurer	7	-	7	-	8	-	1
Utilities	14	-	14	-	15	1	1
Totals Position Count	**305**	**56**	**318**	**55**	**350**	**50**	**32**



FUND SUMMARIES

ALL FUNDS SUMMARY

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

FY2025 Adopted All Funds Revenue

On behalf of the Board of Supervisors, Goochland County is projecting $136.1 million of revenue in FY2025, which represents a 3.7% decrease over the prior year's adopted budget. ***Excluding debt issues and proceeds, and excluding the use of fund balance,*** the revenues for FY2025 are $134.8 million and $128.7 million for FY2024. This is an increase of $8.3 million over FY2024 (or 6.6% increase).

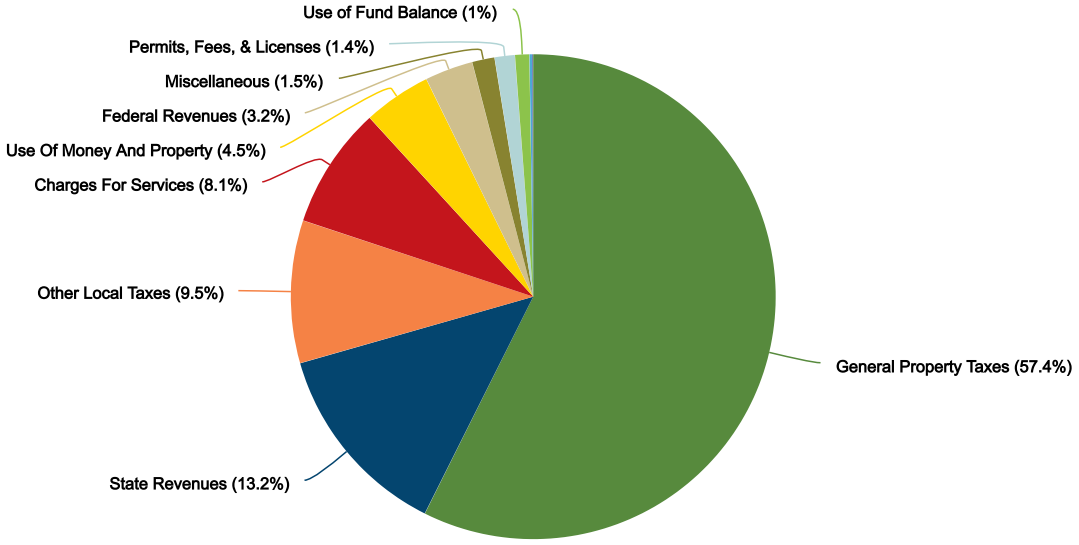
Budgeted expenditures are projected to decrease by 3.7% or $5.3 million to $136.1 million in FY2025. The decrease is primarily due to a lowered spending in capital improvements of $18.3 million. This savings has been offset by increased spending in the following functions:

- $4.3 million in public safety
- $2.3 million in education
- $1.3 million in general government
- $1.4 million in utilities
- $1.7 million in all other functions combined

Also included in FY2025 spending is a CTVA transfer to fund balance of $2.1 million.

The total all funds expenditures, ***excluding capital improvements and CVTA transfer to fund balance***, is $126.4 million for FY2025 and $115.3 million for FY2024. This results in an increase of $11.0 million, or 9.6%, over FY2024 spending.

On the level playing field, ongoing expenditure increases of 9.6% have outpaced revenue growth at 6.6%. This is noted and will impact our long term forecasts



FIVE-YEAR BUDGETED REVENUE COMPARISON

REVENUE TYPE	FY2021 ADOPTED	FY2022 ADOPTED	FY2023 ADOPTED	FY2024 ADOPTED	FY2025 ADOPTED
GENERAL PROPERTY TAXES	46,050,986	52,795,874	61,003,100	70,246,250	78,115,935
OTHER LOCAL TAXES	5,985,000	7,565,000	8,295,000	11,478,000	12,960,250
PERMITS FEES LICENSES	878,500	1,366,000	2,043,500	2,060,000	1,841,600
FINES AND FORFEITURES	70,000	46,000	51,000	60,600	86,800
USE OF MONEY AND PROPERTY	1,431,502	741,502	691,502	6,053,880	6,151,930
CHARGES FOR SERVICES	9,224,642	10,021,767	11,417,229	11,259,934	11,065,851
MISCELLANEOUS	308,090	1,903,456	1,978,712	1,314,100	2,051,995
RECOVERED COSTS	-	271,490	272,600	243,950	247,500
STATE REVENUE	15,365,789	15,595,773	16,812,586	18,761,481	17,961,386
FEDERAL REVENUE	3,252,980	5,608,806	7,035,343	5,036,770	4,358,815
USE OF FUND BALANCE	3,186,161	4,467,489	5,072,040	2,200,684	1,294,512
USE OF PROFFERS	-	-	-	1,695,652	-
DEBT PROCEEDS	-	40,891,094	9,700,000	1,033,906	-
DEBT ISSUE	-	-	-	9,965,941	-
TOTAL REVENUES	**85,753,650**	**141,274,251**	**124,372,612**	**141,411,148**	**136,136,574**

FY2025 PROPOSED TO FY2025 ADOPTED

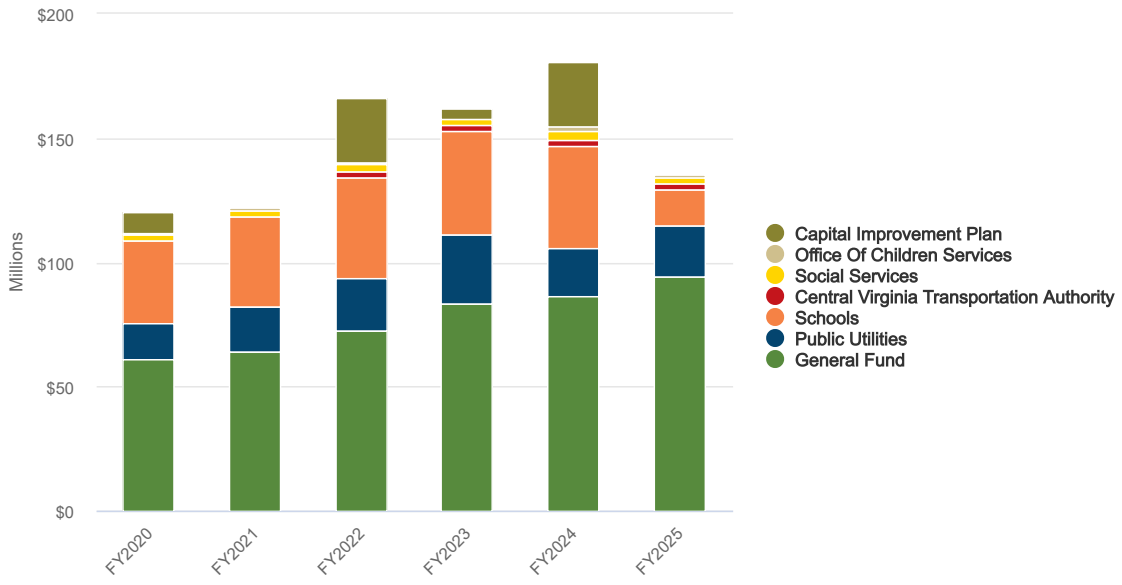
EXPENSE FUNCTION	FY2025 PROPOSED	FY2025 ADOPTED	VARIANCE FY25 ADOPTED to FY25 PROPOSED	VARI %
10 - GENERAL GOVERNMENT & NON DEPARTMENT	9,342,921	9,062,337	(280,584)	-3.0%
20 - JUD ADMIN	3,230,951	3,230,951	-	0.0%
30 - PUBLIC SAFETY	27,319,316	27,599,900	280,584	1.0%
40 - GENERAL SERVICES	4,655,837	4,662,837	7,000	0.2%
50 - HEALTH AND HUMAN SERVICES	5,280,019	5,280,019	-	0.0%
60 - EDUCATION	43,497,804	43,497,804	-	0.0%
70 - PARKS AND CULTURAL	1,792,548	1,792,548	-	0.0%
80 - COMMUNITY DEVELOPMENT	3,493,654	3,486,654	(7,000)	-0.2%
90 - DEBT SERVICE	4,830,404	4,830,404	-	0.0%
340 - CENTRAL VA TRANS. AUTHORITY	500,000	2,580,000	2,080,000	416.0%
570 - OFFICE OF CHILDRENS SERVICES	1,848,874	1,848,874	-	0.0%
400 - UTILITIES	20,503,548	20,503,548	-	0.0%
300 - CAPITAL IMPROVEMENTS	7,760,698	7,760,698	-	0.0%
Grand Total	**134,056,574**	**136,136,574**	**2,080,000**	**1.6%**

The smaller variances were expenditures shifting. The $2,080,000 CVTA is for a transfer to fund balance.

All Funds Revenue by Source

Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Revenue Source					
General Property Taxes	$68,465,415	$70,246,250	$78,115,935	$7,869,685	11.2%
Other Local Taxes	$12,788,075	$11,478,000	$12,960,250	$1,482,250	12.9%
Permits, Fees, & Licenses	$2,148,849	$2,060,000	$1,841,600	-$218,400	-10.6%
Fines And Forfeitures	$91,196	$60,600	$86,800	$26,200	43.2%
Use Of Money And Property	$5,215,713	$6,053,880	$6,151,930	$98,050	1.6%
Charges For Services	$17,107,611	$11,259,934	$11,065,851	-$194,083	-1.7%
Miscellaneous	$4,074,725	$1,314,100	$2,051,995	$737,895	56.2%
Recovered Costs	$259,440	$243,950	$247,500	$3,550	1.5%
State Revenues	$18,901,010	$18,761,481	$17,961,386	-$800,095	-4.3%
Federal Revenues	$6,006,771	$5,036,770	$4,358,815	-$677,955	-13.5%
Use of Fund Balance	$2,322,701	$3,896,336	$1,294,512	-$2,601,824	-66.8%
Debt Proceeds		$1,033,906		-$1,033,906	N/A
Debt Issue		$9,965,941		-$9,965,941	N/A
Total Revenue Source:	**$137,381,505**	**$141,411,148**	**$136,136,574**	**-$5,274,574**	**-3.7%**

BUDGETED & HISTORICAL REVENUES BY FUND



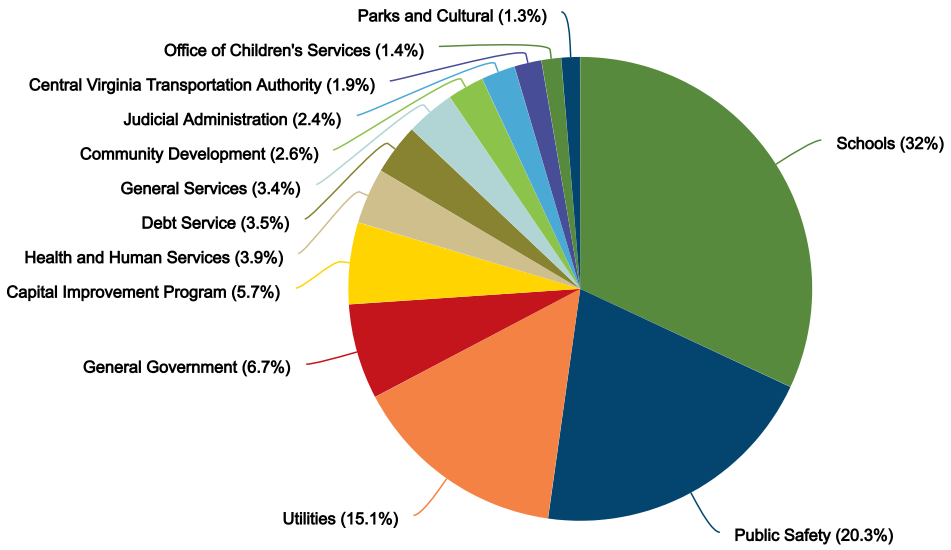
BUDGETED & HISTORICAL REVENUES BY FUND

Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
General Fund					
General Property Taxes	$59,389,594	$62,551,250	$68,600,435	$6,049,185	9.7%
Other Local Taxes	$10,144,499	$8,978,000	$10,380,250	$1,402,250	15.6%
Permits, Fees, & Licenses	$1,911,714	$2,060,000	$1,766,600	-$293,400	-14.2%
Fines And Forfeitures	$91,196	$60,600	$86,800	$26,200	43.2%
Use Of Money And Property	$3,336,354	$3,650,000	$5,022,000	$1,372,000	37.6%
Charges For Services	$1,334,446	$1,260,700	$1,417,100	$156,400	12.4%
Miscellaneous	$68,701	$49,000	$62,500	$13,500	27.6%
Recovered Costs	$259,440	$243,950	$247,500	$3,550	1.5%
State Revenues	$6,523,803	$6,570,111	$6,643,182	$73,071	1.1%
Federal Revenues	$277,546	$451,532	$276,500	-$175,032	-38.8%
Use of Fund Balance		$750,000		-$750,000	N/A
Total General Fund:	**$83,337,293**	**$86,625,143**	**$94,502,867**	**$7,877,724**	**9.1%**
Social Services					
Miscellaneous	$1,130	$0	$0	$0	0%
State Revenues	$527,917	$844,498	$735,745	-$108,753	-12.9%
Federal Revenues	$1,443,397	$1,673,654	$1,718,248	$44,594	2.7%
Use of Fund Balance	$123,002	$0	$0	$0	0%
Total Social Services:	**$2,095,446**	**$2,518,152**	**$2,453,993**	**-$64,159**	**-2.5%**
Central Virginia Transportation Authority					
Other Local Taxes	$2,643,576	$2,500,000	$2,580,000	$80,000	3.2%
Total Central Virginia Transportation Authority:	**$2,643,576**	**$2,500,000**	**$2,580,000**	**$80,000**	**3.2%**
Office Of Children Services					
Miscellaneous	$160	$10,000	$2,000	-$8,000	-80%
State Revenues	$392,037	$800,000	$675,000	-$125,000	-15.6%
Federal Revenues	$11,289		$0	$0	N/A
Use of Fund Balance	$0	$212,608	$321,874	$109,266	51.4%
Total Office Of Children Services:	**$403,486**	**$1,022,608**	**$998,874**	**-$23,734**	**-2.3%**
Capital Improvement Plan					
County CIP Fund					
Use Of Money And Property	$1,021,523	$1,736,400	$0	-$1,736,400	-100%
Miscellaneous	$2,712,772	$0	$0	$0	0%
State Revenues	$33,450	$550,882	$0	-$550,882	-100%
Federal Revenues		$245,000		-$245,000	N/A
Use of Fund Balance	$334,951	$2,177,590	$972,638	-$1,204,952	-55.3%
Debt Proceeds		$1,033,906		-$1,033,906	N/A

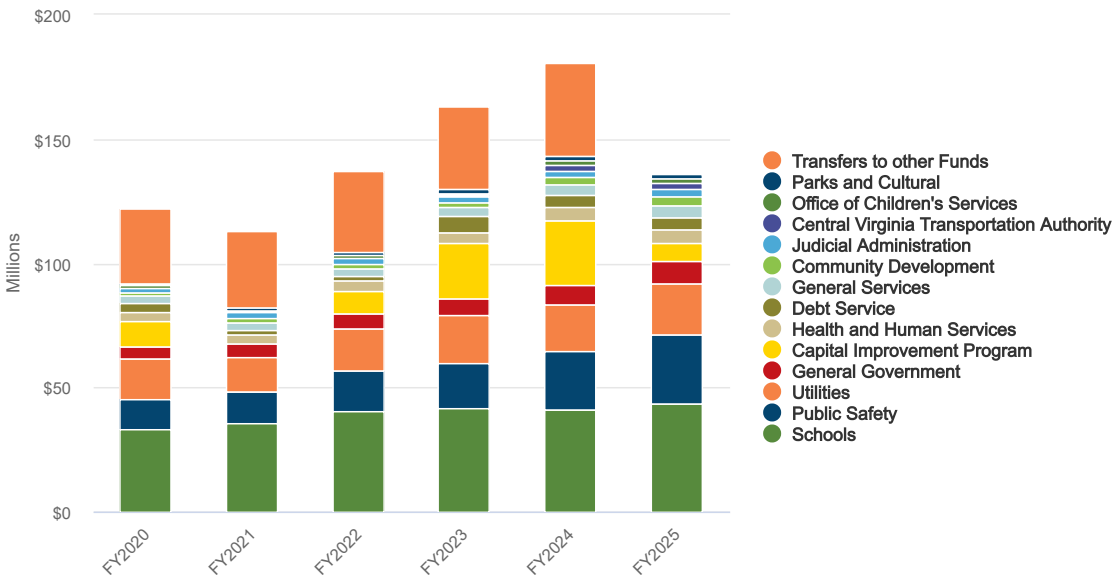
Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Debt Issue		$9,965,941		-$9,965,941	N/A
Total County CIP Fund:	**$4,102,696**	**$15,709,719**	**$972,638**	**-$14,737,081**	**-93.8%**
Total Capital Improvement Plan:	**$4,102,696**	**$15,709,719**	**$972,638**	**-$14,737,081**	**-93.8%**
Public Utilities					
Utilities Operating					
Permits, Fees, & Licenses	$237,134	$0	$75,000	$75,000	N/A
Use Of Money And Property	$100,356	$91,600	$195,086	$103,486	113%
Charges For Services	$7,537,168	$7,805,534	$7,634,595	-$170,939	-2.2%
Miscellaneous	$48,277	$0	$134,367	$134,367	N/A
Use of Fund Balance	$1,864,748	$0	$0	$0	0%
Total Utilities Operating:	**$9,787,683**	**$7,897,134**	**$8,039,048**	**$141,914**	**1.8%**
Utilities CIP					
Charges For Services	$8,235,997	$2,193,700	$2,014,156	-$179,544	-8.2%
Use of Fund Balance		$756,138		-$756,138	N/A
Total Utilities CIP:	**$8,235,997**	**$2,949,838**	**$2,014,156**	**-$935,682**	**-31.7%**
Tuckahoe Creek Serv District					
General Property Taxes	$9,075,822	$7,695,000	$9,515,500	$1,820,500	23.7%
Use Of Money And Property	$537,537	$136,939	$500,000	$363,061	265.1%
Total Tuckahoe Creek Serv District:	**$9,613,359**	**$7,831,939**	**$10,015,500**	**$2,183,561**	**27.9%**
Utilities EGPS Force Main Rebuild					
Use Of Money And Property	$219,944	$438,941	$434,844	-$4,097	-0.9%
Total Utilities EGPS Force Main Rebuild:	**$219,944**	**$438,941**	**$434,844**	**-$4,097**	**-0.9%**
Total Public Utilities:	**$27,856,982**	**$19,117,852**	**$20,503,548**	**$1,385,696**	**7.2%**
Schools					
School Operating					
Miscellaneous	$486,816	$333,929	$683,624	$349,695	104.7%
State Revenues	$11,330,432	$9,896,612	$9,758,321	-$138,291	-1.4%
Total School Operating:	**$11,817,248**	**$10,230,541**	**$10,441,945**	**$211,404**	**2.1%**
School Textbook					
Miscellaneous	$0		$101,577	$101,577	N/A
State Revenues	$67,085	$66,720	$126,681	$59,961	89.9%
Total School Textbook:	**$67,085**	**$66,720**	**$228,258**	**$161,538**	**242.1%**
School Other Spec Rev					
Miscellaneous	$226,125	$315,460	$373,180	$57,720	18.3%

Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Total School Other Spec Rev:	**$226,125**	**$315,460**	**$373,180**	**$57,720**	**18.3%**
School Cafeteria					
Miscellaneous	$530,744	$605,711	$694,747	$89,036	14.7%
State Revenues	$26,285	$32,658	$22,457	-$10,201	-31.2%
Federal Revenues	$786,839	$681,500	$682,000	$500	0.1%
Total School Cafeteria:	**$1,343,868**	**$1,319,869**	**$1,399,204**	**$79,335**	**6%**
School Federal Grants					
Federal Revenues	$3,487,700	$1,985,084	$1,682,067	-$303,017	-15.3%
Total School Federal Grants:	**$3,487,700**	**$1,985,084**	**$1,682,067**	**-$303,017**	**-15.3%**
Total Schools:	**$16,942,026**	**$13,917,674**	**$14,124,654**	**$206,980**	**1.5%**
Total:	**$137,381,505**	**$141,411,148**	**$136,136,574**	**-$5,274,574**	**-3.7%**

FY2024 Adopted All Funds Expenditures



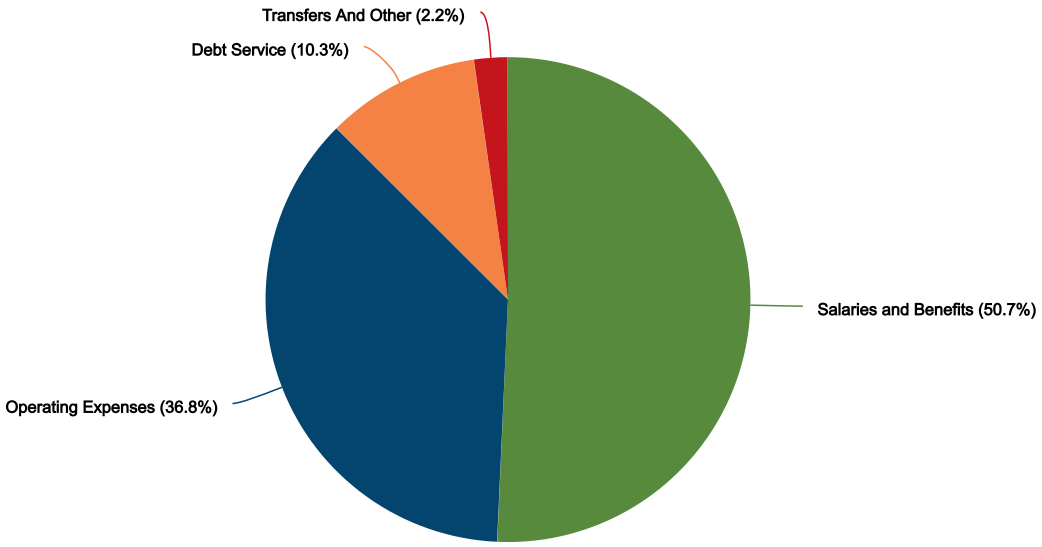
Budgeted and Historical Expenditures by Function



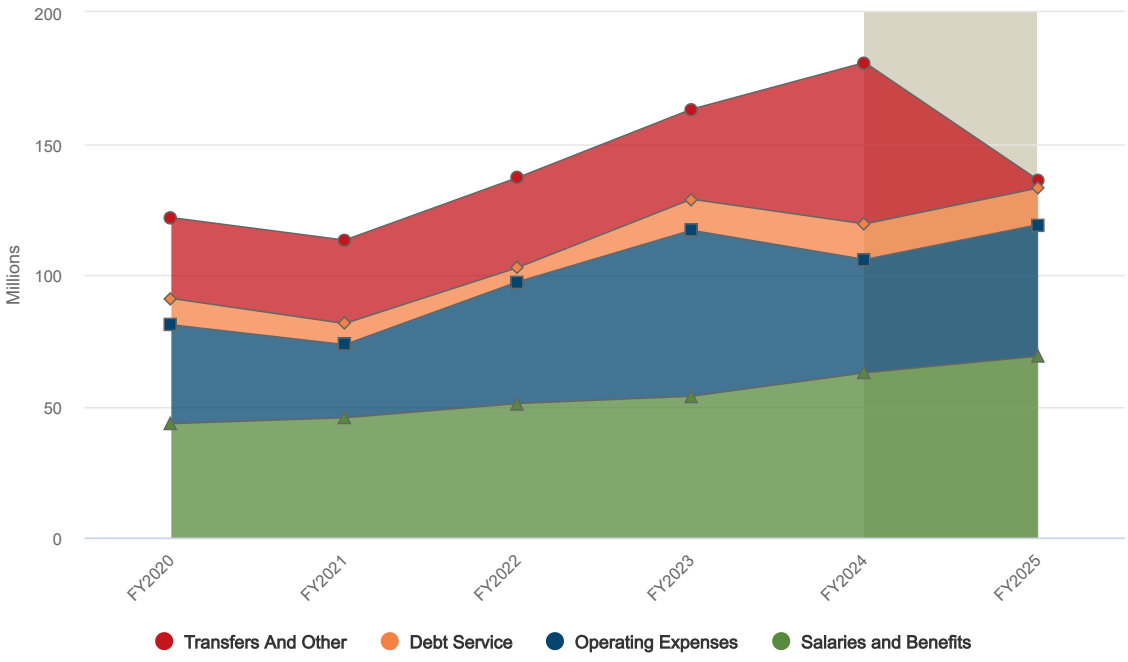
Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Expenditures					
General Government	$6,426,197	$7,750,416	$9,062,337	$1,311,921	16.9%
Judicial Administration	$2,178,084	$2,730,171	$3,230,951	$500,780	18.3%
Public Safety	$18,390,146	$23,343,943	$27,599,900	$4,255,957	18.2%
General Services	$3,588,595	$4,193,857	$4,662,837	$468,980	11.2%
Health and Human Services	$4,243,945	$5,206,474	$5,280,019	$73,545	1.4%
Schools	$41,513,181	$41,168,674	$43,497,804	$2,329,130	5.7%
Parks and Cultural	$1,676,580	$1,732,800	$1,792,548	$59,748	3.4%
Community Development	$2,184,170	$2,871,823	$3,486,654	$614,831	21.4%
Debt Service	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Office of Children's Services	$969,606	$1,872,608	$1,848,874	-$23,734	-1.3%
Utilities	$19,224,484	$19,117,852	$20,503,548	$1,385,696	7.2%
Central Virginia Transportation Authority	$485,484	$500,000	$2,580,000	$2,080,000	416%
Capital Improvement Program	$22,461,393	$26,066,801	$7,760,698	-$18,306,103	-70.2%
Total Expenditures:	**$129,855,538**	**$141,411,148**	**$136,136,574**	**-$5,274,574**	**-3.7%**

All Funds Expenditure by Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



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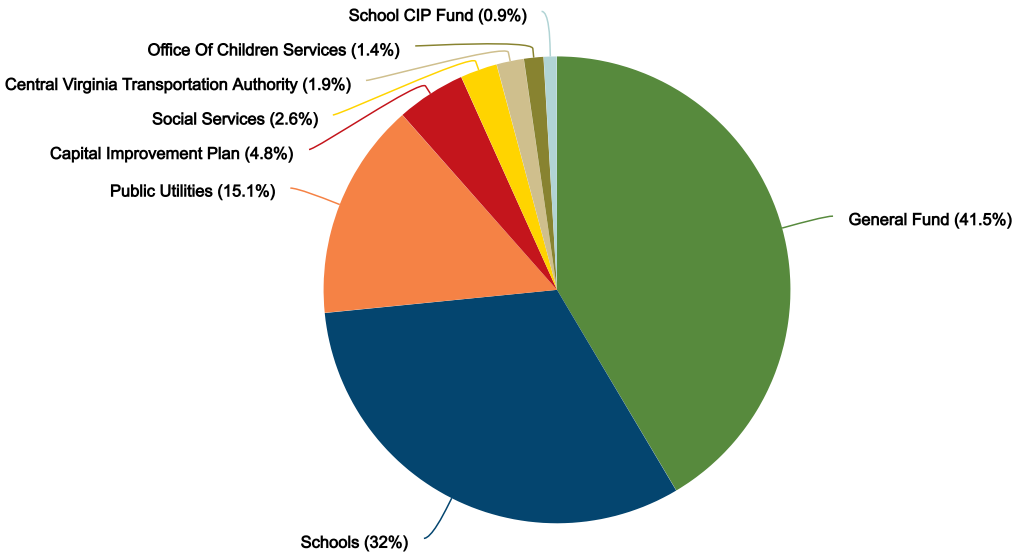
All Funds Expenditure by Function

Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Expense Objects					
Salaries and Benefits					
General Government	$4,753,750	$5,499,170	$6,096,755	$597,585	10.9%
Judicial Administration	$2,003,173	$2,472,070	$2,822,109	$350,039	14.2%
Public Safety	$13,618,990	$17,682,716	$21,006,546	$3,323,830	18.8%
General Services	$1,634,286	$2,070,917	$2,261,447	$190,530	9.2%
Health and Human Services	$1,699,756	$2,128,836	$2,154,822	$25,986	1.2%
Schools	$26,647,672	$28,904,828	$30,307,574	$1,402,746	4.9%
Parks and Cultural	$746,577	$770,397	$833,130	$62,733	8.1%
Community Development	$1,387,750	$1,725,621	$1,884,804	$159,183	9.2%
Office of Children's Services	$118,698	$128,308	$135,174	$6,866	5.4%
Utilities	$1,207,869	$1,346,174	$1,554,886	$208,712	15.5%
Total Salaries and Benefits:	**$53,818,521**	**$62,729,037**	**$69,057,247**	**$6,328,210**	**10.1%**
Operating Expenses					
General Government	$1,672,448	$2,251,246	$2,965,582	$714,336	31.7%
Judicial Administration	$174,911	$258,101	$408,842	$150,741	58.4%
Public Safety	$4,771,156	$5,661,227	$6,593,354	$932,127	16.5%
General Services	$1,954,309	$2,122,940	$2,401,390	$278,450	13.1%
Health and Human Services	$2,544,189	$3,077,638	$3,125,197	$47,559	1.5%
Schools	$14,865,509	$12,263,846	$13,190,230	$926,384	7.6%
Parks and Cultural	$930,004	$962,403	$959,418	-$2,985	-0.3%
Community Development	$796,419	$1,146,202	$1,601,850	$455,648	39.8%
Office of Children's Services	$850,908	$1,744,300	$1,713,700	-$30,600	-1.8%
Utilities	$12,703,846	$6,160,725	$8,841,862	$2,681,137	43.5%
Central Virginia Transportation Authority	$152,372	$500,000	$500,000	$0	0%
Capital Improvement Program	$21,755,618	$6,984,633	$7,760,698	$776,065	11.1%
Total Operating Expenses:	**$63,171,687**	**$43,133,261**	**$50,062,123**	**$6,928,862**	**16.1%**
Debt Service					
Debt Service	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Utilities	$5,312,770	$8,670,718	$9,127,038	$456,320	5.3%
Capital Improvement Program	$775	$0	$0	$0	0%
Total Debt Service:	**$11,827,218**	**$13,526,447**	**$13,957,442**	**$430,995**	**3.2%**
Transfers And Other					
Utilities	$0	$2,940,235	$979,762	-$1,960,473	-66.7%
Central Virginia Transportation Authority	$333,112	$0	$2,080,000	$2,080,000	N/A
Capital Improvement Program	$705,000	$19,082,168	$0	-$19,082,168	-100%
Total Transfers And Other:	**$1,038,112**	**$22,022,403**	**$3,059,762**	**-$18,962,641**	**-86.1%**

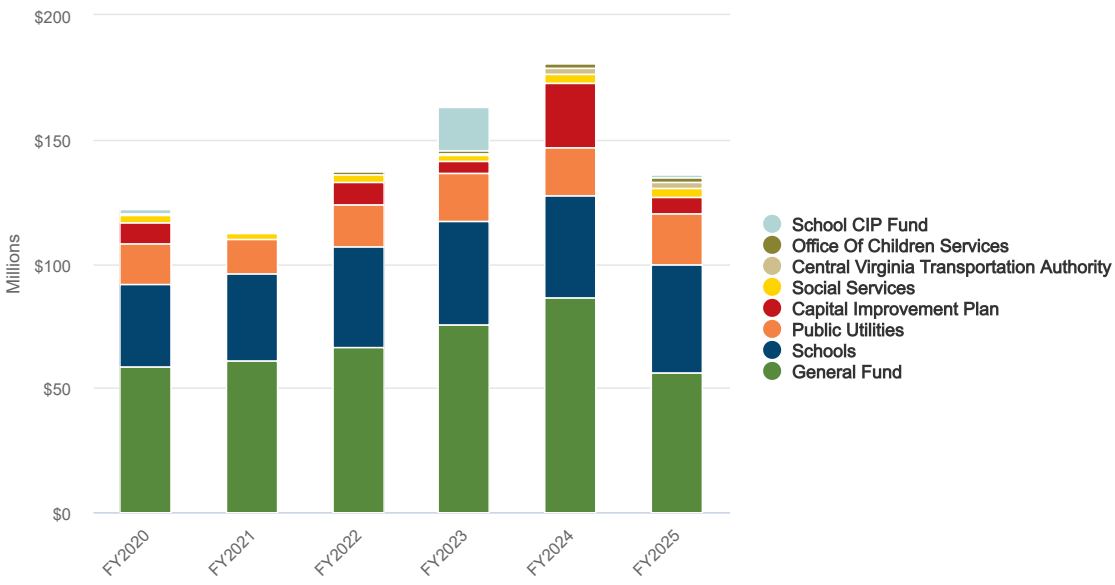
Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
Total Expense Objects:	$129,855,538	$141,411,148	$136,136,574	-$5,274,574	-3.7%

All Funds Expenditures by Fund & Type

Expenditures by Fund



Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual All	FY2024 Adopted Budget All	FY2025 Adopted Budget All	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All ($ Change)	FY2024 Adopted Budget All vs. FY2025 Adopted Budget All (% Change)
General Fund	$42,537,191	$49,181,909	$56,459,072	$7,277,163	14.8%
Social Services	$2,664,200	$3,503,304	$3,486,578	-$16,726	-0.5%
Central Virginia Transportation Authority	$485,484	$500,000	$2,580,000	$2,080,000	416%
Office Of Children Services	$969,606	$1,872,608	$1,848,874	-$23,734	-1.3%
Capital Improvement Plan					
County CIP Fund	$4,842,345	$26,066,801	$6,521,194	-$19,545,607	-75%
Total Capital Improvement Plan:	**$4,842,345**	**$26,066,801**	**$6,521,194**	**-$19,545,607**	**-75%**
Public Utilities					
Utilities Operating	$7,802,446	$7,897,134	$8,039,048	$141,914	1.8%
Utilities CIP	$1,231,265	$2,949,838	$2,014,156	-$935,682	-31.7%
Tuckahoe Creek Serv District	$6,695,034	$7,831,939	$10,015,500	$2,183,561	27.9%
Utilities EGPS Force Main Rebuild	$3,495,739	$438,941	$434,844	-$4,097	-0.9%
Total Public Utilities:	**$19,224,484**	**$19,117,852**	**$20,503,548**	**$1,385,696**	**7.2%**
Schools					
School Operating	$36,140,319	$37,214,661	$39,497,379	$2,282,718	6.1%
School Textbook	$210,902	$333,600	$545,974	$212,374	63.7%
School Other Spec Rev	$289,205	$315,460	$373,180	$57,720	18.3%
School Cafeteria	$1,471,897	$1,319,869	$1,399,204	$79,335	6%
School Federal Grants	$3,400,858	$1,985,084	$1,682,067	-$303,017	-15.3%
Total Schools:	**$41,513,181**	**$41,168,674**	**$43,497,804**	**$2,329,130**	**5.7%**
School CIP Fund	$17,619,048		$1,239,504	$1,239,504	N/A
Total:	**$129,855,538**	**$141,411,148**	**$136,136,574**	**-$5,274,574**	**-3.7%**

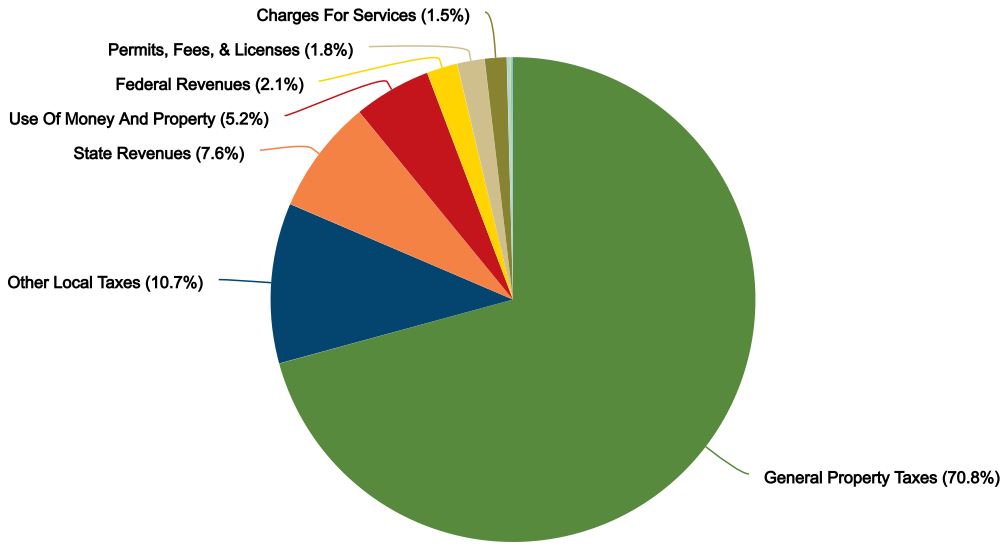
Adopted General Fund Revenues

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.

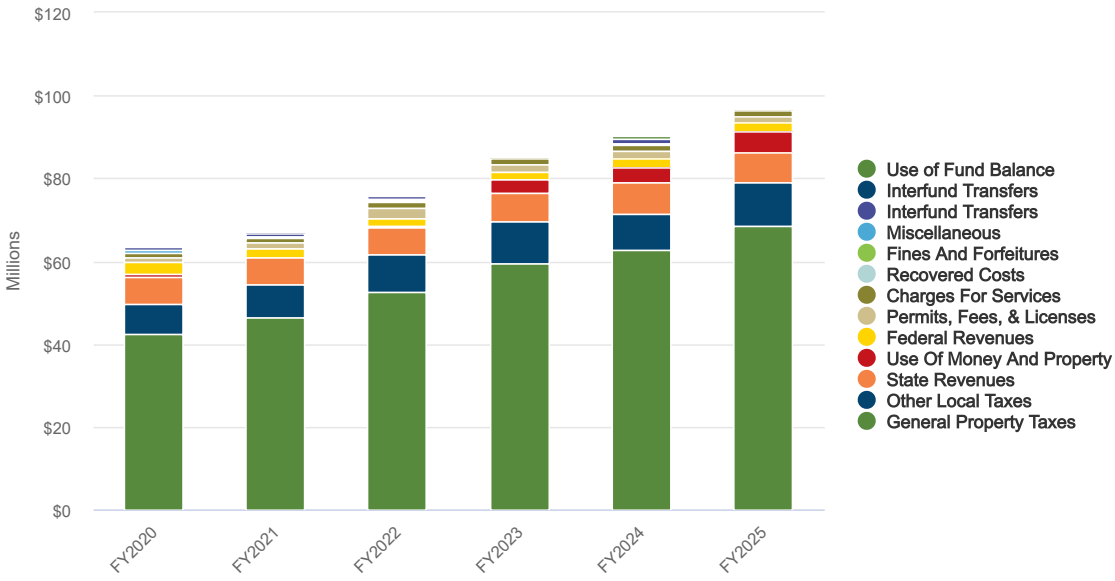
Total general fund revenues for FY2025 are projected at $97.0 million, which is a $7.8 million increase (8.8%) over FY2024. General property taxes are projected to increase 9.7% ($6.1 million), primarily due to increased assessments and a continued building trend. The Federal Reserve is increasing interest rates, which is reflected in the use of money and property revenue category. Driven by interest income, the use of money and property is expected to increase from $3.7 million in the FY2024 Adopted Budget to $5.0 million in FY2025.

The following chart shows the adopted general fund revenues. The second compares the FY2025 adopted budget to the FY2024 adopted budget. In addition, it includes the actual FY2020, FY2021, FY2022 and FY2023 actual results.

General Fund Revenues



Budgeted and Historical Revenues by Source



The following schedule shows the projected revenues by major category.

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Revenue Source					
General Property Taxes	$59,389,594	$62,551,250	$68,600,435	$6,049,185	9.7%
Other Local Taxes	$10,144,499	$8,978,000	$10,380,250	$1,402,250	15.6%
Permits, Fees, & Licenses	$1,911,714	$2,060,000	$1,766,600	-$293,400	-14.2%
Fines And Forfeitures	$91,196	$60,600	$86,800	$26,200	43.2%
Use Of Money And Property	$3,336,354	$3,650,000	$5,022,000	$1,372,000	37.6%
Charges For Services	$1,334,446	$1,260,700	$1,417,100	$156,400	12.4%
Miscellaneous	$69,831	$49,000	$62,500	$13,500	27.6%
Recovered Costs	$259,440	$243,950	$247,500	$3,550	1.5%
State Revenues	$7,051,721	$7,414,609	$7,378,927	-$35,682	-0.5%
Federal Revenues	$1,720,943	$2,125,186	$1,994,748	-$130,438	-6.1%
Use of Fund Balance	$123,002	$750,000	$0	-$750,000	-100%
Total Revenue Source:	**$85,432,739**	**$89,143,295**	**$96,956,860**	**$7,813,565**	**8.8%**

General Fund Revenue Overview

LOCAL REVENUES

The FY2025 general fund revenue budget totals $96,956,860, an increase of $7.8 million or 8.8% from the FY2024 adopted total.

Property Taxes

Property taxes are the County's dominant revenue source, comprising over two thirds (70.8%) of the FY2025 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 FY2025 budget was developed and balanced using the $0.53 rate.

From the assessments, the County is projecting $47,050,000 in current real estate tax collections for FY2025. After the Tuckahoe Creek Service District shared revenue, net County is $43,650,000, an increase of $3,475,000 from the FY2024 adopted budget. This revenue estimate is based on the January 2024 reassessments of existing properties. Net of land use and new construction values are up 9.9%. Of the total value new construction is 5% 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, per resident, from $800 to $900, and in FY2023 the relief increased again to $1,000. The FY2025 is total budget is $600,000 as a revenue source. The funding has an offsetting equal expense in the Health and Welfare category. Tax relief for the elderly has it's own section under departments.

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 FY2025 budget includes a $3,400,000 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 2024 vary from $0.40 to $3.75 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 FY2025 budget for current personal property taxes (excluding personal property tax relief for vehicles, which is listed separately as a State revenue source) is $18,410,000, an increase of $1.9 million or 11.6% from the FY2024 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 $5,940,435 which is a net increase of $634,185 in FY2025.

Other Local Taxes

The “other local tax” category includes all locally assessed taxes other than property taxes. Other local taxes represent 10.7% of the general fund budget in FY2025 at a combined $10.4 million. Major revenue sources within the other local tax category includes 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 FY2025 budget projects local-option sales tax receipts of $6,400,000 representing a $1,500,000 increase from the adopted FY2024 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 FY2025, Business Professional and Occupational License revenue is budgeted at $1,350,000, which is flat to the FY2024 budget based on a conservative estimate of zero growth due to the current economy, inflation, and pending recession.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Goochland residents and businesses. The FY2025 budget includes $620,000 in utility taxes which is an increase of $75,000 to FY2024.

Additional Local Taxes

Taxes in the remaining Other Local Taxes include the consumption tax, bank stock tax, local recordation taxes, and transient occupancy taxes. The taxes in this category are budgeted at $2,010,250 in FY2024. This represents a decrease in collections of $172,750 compared to FY2024 primarily due to a decrease in the estimate for taxes on record and wills.

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, recovered costs and miscellaneous revenues. All together, these other local sources total $8,602,500 or 8.9% 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 FY2025 total is $1,766,000. This represents a decrease over FY2024 of $293,400. This is primarily due to a projected decrease in building permit fees with a looming downturn in new construction.

Fines and Forfeitures and Use of Money and Property

These two revenue categories are expected to generate $5,108,800 in FY2025. This is an increase of $1.4 million over FY2024 due to increasing 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 $975,000 of the FY2025 budget (flat to FY2024). 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 FY2025 are expected to increase primarily due to increased charges to schools for lawn care services provided by the County.

STATE REVENUES

Goochland County receives funding from the Commonwealth in several areas, adding to approximately $6.6 million for FY2025. 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 FY2025, communications tax revenue is budgeted at $615,000 a decrease of $10,000 over FY2024.

FEDERAL REVENUES

Federal revenue for local operations is budgeted at $1.7 million in FY2025. The majority of these funds are received as a centralized service reimbursement through the Virginia Department of Social Services.

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 FY2025 General Fund budget is not supported by any transfers from the prior year fund balance.

General Fund Revenue Details

The following schedule provides the details for the general fund revenues by fund.

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
General Fund					
General Property Taxes					
GENERAL PROPERTY TAXES REAL ESTATE CURRENT	$37,655,583	$42,775,000	$47,050,000	$4,275,000	10%
GENERAL PROPERTY TAXES REAL ESTATE DELINQUENT	$1,236,648	$1,250,000	$1,500,000	$250,000	20%
GENERAL PROPERTY TAXES TAX RELIEF FOR THE ELDERLY	$551,475	$570,000	$600,000	$30,000	5.3%
GENERAL PROPERTY TAXES TCSD 55% REV SHARING	-$2,821,001	-$2,600,000	-$3,400,000	-$800,000	30.8%
GENERAL PROPERTY TAXES ROLL BACK TAXES	$270,556	$225,000	$300,000	$75,000	33.3%
GENERAL PROPERTY TAXES PUBLIC SVC CORP TAXES CURR	$955,362	$925,000	$950,000	$25,000	2.7%
GENERAL PROPERTY TAXES PERSONAL PROPERTY TAXES CURR	$18,212,607	$16,500,000	$18,410,000	$1,910,000	11.6%
GENERAL PROPERTY TAXES PERSONAL PROP TAXES DELINQ	$1,969,700	$1,750,000	$1,850,000	$100,000	5.7%
GENERAL PROPERTY TAXES VOLUNTEER PERSONAL PROP	$6	$4,000	$5	-$3,995	-99.9%
GENERAL PROPERTY TAXES COMMON CARRIER	$130	$250	$10	-$240	-96%
GENERAL PROPERTY TAXES PHYSICALLY HANDICAPPED	$1,754	$5,000	$1,000	-$4,000	-80%
GENERAL PROPERTY TAXES ADMIN FEE PP	$69,842	$25,000	$58,000	$33,000	132%
GENERAL PROPERTY TAXES SHORT TERM RENTAL TAX	$134,511	$138,000	$135,000	-$3,000	-2.2%
GENERAL PROPERTY TAXES MACHINERY AND TOOLS	$505,412	$575,000	$660,385	$85,385	14.8%
GENERAL PROPERTY TAXES MOBILE HOME	$4,411	$4,000	$1,035	-$2,965	-74.1%
GENERAL PROPERTY TAXES PENALTIES	$465,398	$265,000	$325,000	$60,000	22.6%
GENERAL PROPERTY TAXES INTEREST ON TAXES	$177,201	$140,000	$160,000	$20,000	14.3%
Total General Property Taxes:	**$59,389,594**	**$62,551,250**	**$68,600,435**	**$6,049,185**	**9.7%**
Other Local Taxes					
OTHER LOCAL TAXES LOCAL SALES AND USE TAX	$6,208,820	$4,900,000	$6,400,000	$1,500,000	30.6%
OTHER LOCAL TAXES CONSUMER UTILITY TAXES	$619,269	$545,000	$620,000	$75,000	13.8%
OTHER LOCAL TAXES CONSUMPTION TAXES	$123,167	$105,000	$115,000	$10,000	9.5%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
OTHER LOCAL TAXES BUSINESS LICENSE TAXES	$1,279,198	$1,350,000	$1,350,000	$0	0%
OTHER LOCAL TAXES MOTOR VEHICLE LICENSE	$1,228	$3,000	$250	-$2,750	-91.7%
OTHER LOCAL TAXES BANK STOCK TAXES	$874,352	$800,000	$825,000	$25,000	3.1%
OTHER LOCAL TAXES TAXES ON RECORD AND WILLS	$917,540	$1,225,000	$950,000	-$275,000	-22.4%
OTHER LOCAL TAXES TRANSIENT OCCUPANCY TAXES	$120,926	$50,000	$120,000	$70,000	140%
Total Other Local Taxes:	**$10,144,499**	**$8,978,000**	**$10,380,250**	**$1,402,250**	**15.6%**
Permits, Fees, & Licenses					
PERMITS FEES LICENSES ANIMAL LICENSES	$11,059	$10,000	$12,000	$2,000	20%
PERMITS FEES LICENSES LAND USE FEES	$3,825	$3,500	$3,600	$100	2.9%
PERMITS FEES LICENSES TRANSFER FEES	$1,189	$1,000	$800	-$200	-20%
PERMITS FEES LICENSES ZONING AND SUBDIV PERMITS	$63,045	$90,000	$75,000	-$15,000	-16.7%
PERMITS FEES LICENSES BUILDING PERMITS	$1,644,205	$1,750,000	$1,500,000	-$250,000	-14.3%
PERMITS FEES LICENSES ZONING REVIEW FEES	$31,877	$36,000	$36,000	$0	0%
PERMITS FEES LICENSES BURN PERMITS	$4,225	$4,500	$4,200	-$300	-6.7%
PERMITS FEES LICENSES LAND DISTURBANCE	$57,201	$55,000	$55,000	$0	0%
PERMITS FEES LICENSES PLAN OF DEVELOPMENT	$26,580	$25,000	$25,000	$0	0%
PERMITS FEES LICENSES STORMWATER PERMITS	$52,150	$85,000	$55,000	-$30,000	-35.3%
PERMITS FEES LICENSES LARGE CROWD	$125	$0	$0	$0	0%
PERMITS FEES LICENSES MISCELLANEOUS PERMITS FEES	$125	$0	$0	$0	0%
PERMITS FEES LICENSES DMV STOP FEE	-$256	$0	$0	$0	0%
PERMITS FEES LICENSES DANGEROUS DOG FEE STATE	$60	$0	$0	$0	0%
PERMITS FEES LICENSES LEVY PERMIT SURCHARGE	$16,303		$0	$0	N/A
Total Permits, Fees, & Licenses:	**$1,911,714**	**$2,060,000**	**$1,766,600**	**-$293,400**	**-14.2%**
Fines And Forfeitures					
FINES AND FORFEITURES COURT FINES	$80,046	$60,000	$80,000	$20,000	33.3%
FINES AND FORFEITURES PARKING FEES	$1,000	$600	$800	$200	33.3%
FINES AND FORFEITURES OTHER FINES	$10,150	$0	$6,000	$6,000	N/A
Total Fines And Forfeitures:	**$91,196**	**$60,600**	**$86,800**	**$26,200**	**43.2%**
Use Of Money And Property					

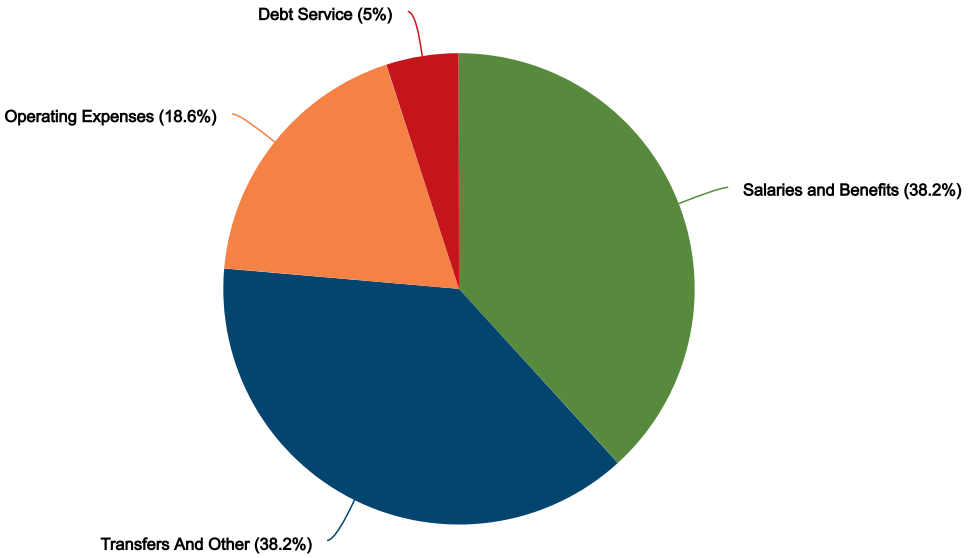
Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
USE OF MONEY AND PROPERTY INTEREST ON BANK DEPOSITS	$3,270,316	$3,600,000	$5,000,000	$1,400,000	38.9%
USE OF MONEY AND PROPERTY RENTS	$23,324	$50,000	$22,000	-$28,000	-56%
USE OF MONEY AND PROPERTY INTEREST ON LEASES	$198		$0	$0	N/A
USE OF MONEY AND PROPERTY LEASE REVENUE	$42,516		$0	$0	N/A
Total Use Of Money And Property:	**$3,336,354**	**$3,650,000**	**$5,022,000**	**$1,372,000**	**37.6%**
Charges For Services					
CHARGES FOR SERVICES SHERIFF AND DEP FEES	$5,247	$5,500	$5,200	-$300	-5.5%
CHARGES FOR SERVICES CIRCUIT COURT SECURITY	$84,890	$52,000	$82,000	$30,000	57.7%
CHARGES FOR SERVICES GEN DIST/CC ADMISSION	$1,648	$1,500	$1,500	$0	0%
CHARGES FOR SERVICES DNA TEST	$151	$200	$200	$0	0%
CHARGES FOR SERVICES COMMONWEALTH ATTORNEY FEE	$1,192	$1,500	$1,200	-$300	-20%
CHARGES FOR SERVICES EMS COST RECOVERY	$905,943	$975,000	$975,000	$0	0%
CHARGES FOR SERVICES CONVENIENCE CENTER CHARGES	$58,230	$45,000	$52,000	$7,000	15.6%
CHARGES FOR SERVICES RECREATION FEES	$277,143	$180,000	$300,000	$120,000	66.7%
Total Charges For Services:	**$1,334,446**	**$1,260,700**	**$1,417,100**	**$156,400**	**12.4%**
Miscellaneous					
MISCELLANEOUS MISCELLANEOUS REVENUE	$15,837	$14,000	$14,000	$0	0%
MISCELLANEOUS SALE OF SURPLUS	$5,478	$5,000	$10,000	$5,000	100%
MISCELLANEOUS JUDICIAL SALE EXCESS PROCEEDS	$2,975	$20,000	$3,500	-$16,500	-82.5%
MISCELLANEOUS SALE OF LOGO ITEMS	$53	$0	$0	$0	0%
MISCELLANEOUS CLERK'S NONREVERTING FUNDS	$10,000		$0	$0	N/A
MISCELLANEOUS INSURANCE ADJUSTMENTS	$34,358	$10,000	$35,000	$25,000	250%
Total Miscellaneous:	**$68,701**	**$49,000**	**$62,500**	**$13,500**	**27.6%**
Recovered Costs					
RECOVERED COSTS CREDIT CARD CONVENIENCE FEE	$1,329	$2,000	$3,500	$1,500	75%
RECOVERED COSTS FOIA REIMBURSEMENTS	$0	$150	$0	-$150	-100%
RECOVERED COSTS CIRCUIT COURT COPIES	$8,716	$9,000	$8,500	-$500	-5.6%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
RECOVERED COSTS KENNEL FEE REIMBURSEMENT	$30,627	$20,000	$25,000	$5,000	25%
RECOVERED COSTS SPECIAL EVENT REIMBURSEMENT	$60,820	$35,000	$50,000	$15,000	42.9%
RECOVERED COSTS RECYCLED REIMBURSEMENT	$94,688	$70,000	$80,000	$10,000	14.3%
RECOVERED COSTS HOA RECYCLING	$2,898	$50,000	$3,000	-$47,000	-94%
RECOVERED COSTS CSB FISCAL AGENT	$7,000	$7,000	$7,000	$0	0%
RECOVERED COSTS CSB IT SERVICES	$11,000	$11,000	$11,000	$0	0%
RECOVERED COSTS LAWN SERVICE SCHOOLS	$39,000	$39,000	$57,000	$18,000	46.2%
RECOVERED COSTS COST SHARING PR	$1,891	$0	$2,000	$2,000	N/A
RECOVERED COSTS SALE OF MAPS SURVEYS	$1,470	$800	$500	-$300	-37.5%
Total Recovered Costs:	**$259,440**	**$243,950**	**$247,500**	**$3,550**	**1.5%**
State Revenues					
NONCATEGORICAL STATE AID MOBILE HOME TILTING	$10,869	$25,000	$15,000	-$10,000	-40%
NONCATEGORICAL STATE AID ROLLING STOCK TAX	$81,302	$78,000	$80,000	$2,000	2.6%
NONCATEGORICAL STATE AID DMV RENTAL TAX	$56,135	$25,000	$58,000	$33,000	132%
NONCATEGORICAL STATE AID PPTRA	$2,853,012	$2,853,012	$2,853,012	$0	0%
NONCATEGORICAL STATE AID COMMUNICATION SALES AND USE	$593,336	$625,000	$615,000	-$10,000	-1.6%
NONCATEGORICAL STATE AID STATE GAME OF SKILL TAX	$0	$9,000	$0	-$9,000	-100%
STATE SHARE OF LOCAL OFFICES COMMONWEALTH ATTORNEY	$304,882	$300,000	$328,695	$28,695	9.6%
STATE SHARE OF LOCAL OFFICES COURT APPOINTED ATTORNEY	$1,217	$300	$300	$0	0%
STATE SHARE OF LOCAL OFFICES SHERIFF	$1,131,988	$1,154,042	$1,226,465	$72,423	6.3%
STATE SHARE OF LOCAL OFFICES COMMISSIONER OF REVENUE	$114,622	$108,000	$121,653	$13,653	12.6%
STATE SHARE OF LOCAL OFFICES TREASURER	$144,721	$128,000	$161,078	$33,078	25.8%
STATE SHARE OF LOCAL OFFICES REGISTRAR	$73,939	$68,943	$75,418	$6,475	9.4%
STATE SHARE OF LOCAL OFFICES CLERK OF THE COURT	$289,850	$272,000	$308,643	$36,643	13.5%
CATEGORICAL STATE AID DMV REIMBURSEMENTS	$439,760	$400,000	$425,000	$25,000	6.3%
CATEGORICAL STATE AID VICTIM WITNESS	$22,600	$45,000	$45,000	$0	0%
CATEGORICAL STATE AID CLERK TECHNOLOGY	$16,670	$15,000	$15,000	$0	0%
CATEGORICAL STATE AID JUROR REIMBURSEMENT	$1,320		$1,200	$1,200	N/A

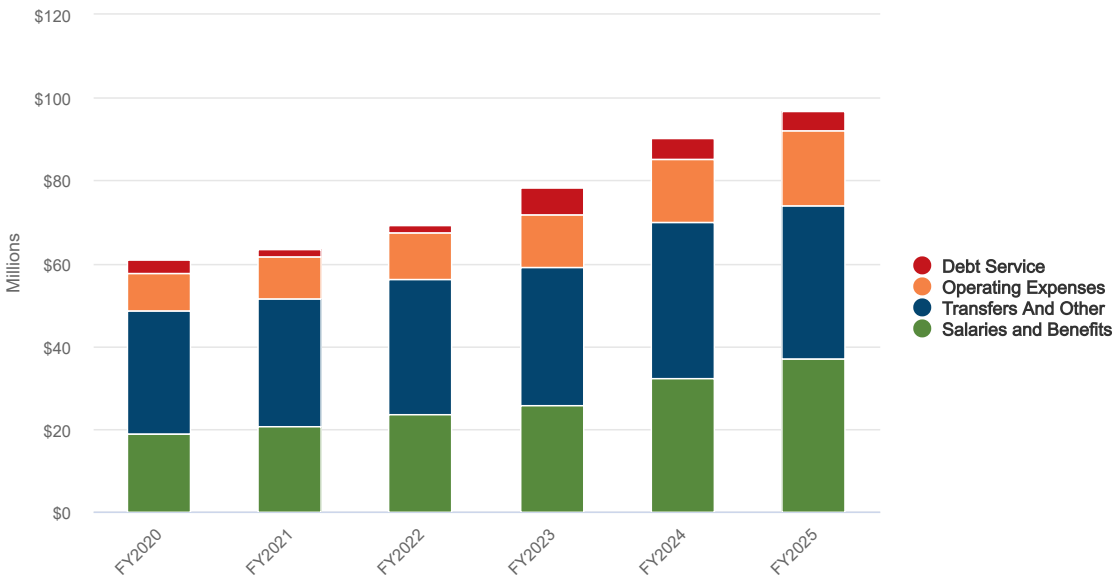
Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
CATEGORICAL STATE AID VJCCCA STATE GRANT	$8,231		$8,500	$8,500	N/A
CATEGORICAL STATE AID MISC STATE GRANT	$31,341	$11,000	$0	-$11,000	-100%
CATEGORICAL STATE AID WIRELESS E 911	$91,622	$100,000	$100,000	$0	0%
CATEGORICAL STATE AID FOUR FOR LIFE	$29,855	$29,946	$29,750	-$196	-0.7%
CATEGORICAL STATE AID FIRE PROGRAM FUND	$99,207	$87,900	$115,000	$27,100	30.8%
CATEGORICAL STATE AID NG 911	$50,468	$50,468	$50,468	$0	0%
CATEGORICAL STATE AID SCHOOL RESOURCE OFFICER	$64,194	$178,000	$0	-$178,000	-100%
CATEGORICAL STATE AID OTHER STATE FUNDS MISC	$12,662	$6,500	$10,000	$3,500	53.8%
Total State Revenues:	**$6,523,803**	**$6,570,111**	**$6,643,182**	**$73,071**	**1.1%**
Federal Revenues					
CATEGORICAL FEDERAL AID COST ALLOCATION CEN SERV	$119,218	$115,000	$125,000	$10,000	8.7%
CATEGORICAL FEDERAL AID LEMPG GRANT	$16,898	$17,000	$17,000	$0	0%
CATEGORICAL FEDERAL AID VICTIM WITNESS GRANT	$67,801	$94,500	$94,500	$0	0%
CATEGORICAL FEDERAL AID HIGHWAY SAFETY GRANT	$43,630	$15,000	$15,000	$0	0%
CATEGORICAL FEDERAL AID OPIOID SETTLEMENT GRANT	$0	$210,032	$25,000	-$185,032	-88.1%
CATEGORICAL FEDERAL AID MISC FEDERAL GRANTS	$30,000	$0	$0	$0	0%
Total Federal Revenues:	**$277,546**	**$451,532**	**$276,500**	**-$175,032**	**-38.8%**
Use of Fund Balance					
PRIOR YEAR BALANCE INTER XFER USE OF PRIOR YEAR BALANCE	$0	$750,000	$0	-$750,000	-100%
Total Use of Fund Balance:	**$0**	**$750,000**	**$0**	**-$750,000**	**-100%**
Total General Fund:	**$83,337,293**	**$86,625,143**	**$94,502,867**	**$7,877,724**	**9.1%**
Social Services					
Miscellaneous					
MISCELLANEOUS OTHER REBATES AND REFUNDS	$1,130	$0	$0	$0	0%
Total Miscellaneous:	**$1,130**	**$0**	**$0**	**$0**	**0%**
State Revenues					
CATEGORICAL STATE AID STATE PUBLIC ASSISTANCE	$202,675	$379,160	$279,767	-$99,393	-26.2%
CATEGORICAL STATE AID STATE PURCHASED SERVICES	$6,480	$16,613	$33,561	$16,948	102%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
CATEGORICAL STATE AID ADMIN DIRECT SERVICES	$318,762	$448,725	$422,417	-$26,308	-5.9%
Total State Revenues:	**$527,917**	**$844,498**	**$735,745**	**-$108,753**	**-12.9%**
Federal Revenues					
CATEGORICAL FEDERAL AID FED COMMUNITY ACTION	$296,914	$367,280	$397,000	$29,720	8.1%
CATEGORICAL FEDERAL AID ADMIN/DIRECT SRVC	$877,602	$952,259	$975,985	$23,726	2.5%
CATEGORICAL FEDERAL AID FEDERAL PUBLIC ASSISTANCE	$186,792	$237,265	$232,933	-$4,332	-1.8%
CATEGORICAL FEDERAL AID FED - PURCHASED SERVICES	$82,088	$116,850	$112,330	-$4,520	-3.9%
Total Federal Revenues:	**$1,443,397**	**$1,673,654**	**$1,718,248**	**$44,594**	**2.7%**
Use of Fund Balance					
PRIOR YEAR BALANCE INTER XFER USE OF PRIOR YEAR BALANCE	$123,002	$0	$0	$0	0%
Total Use of Fund Balance:	**$123,002**	**$0**	**$0**	**$0**	**0%**
Total Social Services:	**$2,095,446**	**$2,518,152**	**$2,453,993**	**-$64,159**	**-2.5%**
Total:	**$85,432,739**	**$89,143,295**	**$96,956,860**	**$7,813,565**	**8.8%**

Adopted General Fund Expenditures



Budgeted and Historical Expenditures by Expense Type

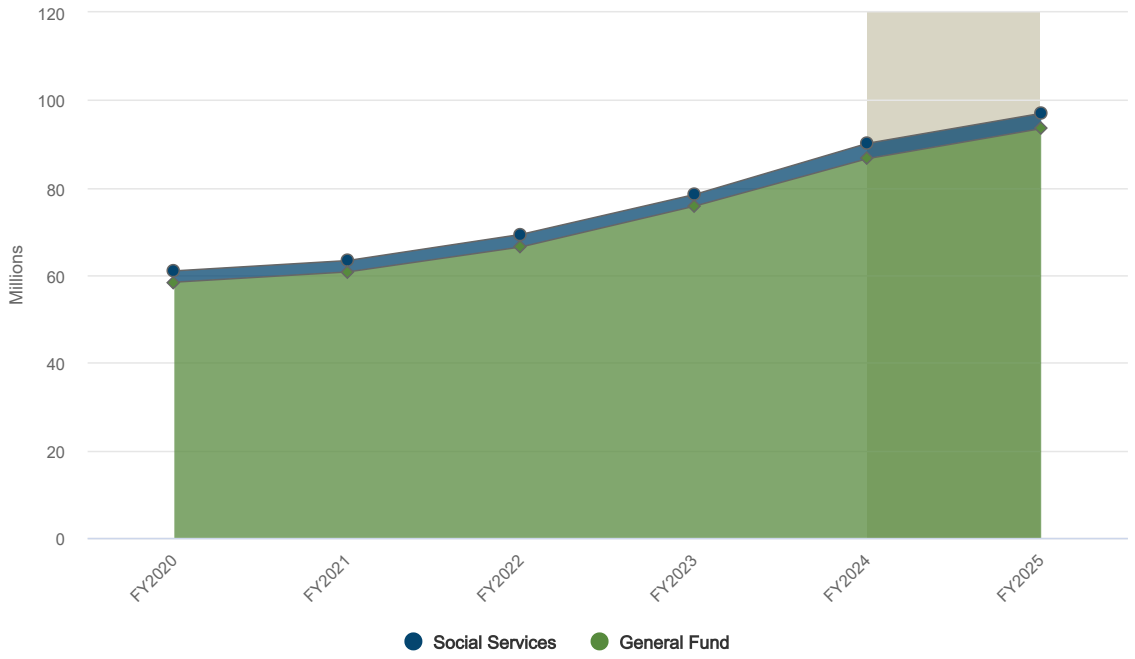


Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Expense Objects					
Salaries and Benefits	$25,844,283	$32,349,727	$37,059,613	$4,709,886	14.6%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Operating Expenses	$12,843,435	$15,479,757	$18,055,633	$2,575,876	16.6%
Debt Service	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Transfers And Other	$32,445,841	$36,458,082	$37,011,210	$553,128	1.5%
Total Expense Objects:	**$77,647,232**	**$89,143,295**	**$96,956,860**	**$7,813,565**	**8.8%**

For transparency in the budget process, the following chart and schedule compares the FY2025 adopted budget to the FY2024 adopted budget. This schedule shows the changes by fund and by major line.

Budgeted and Historical Expenditures by Fund



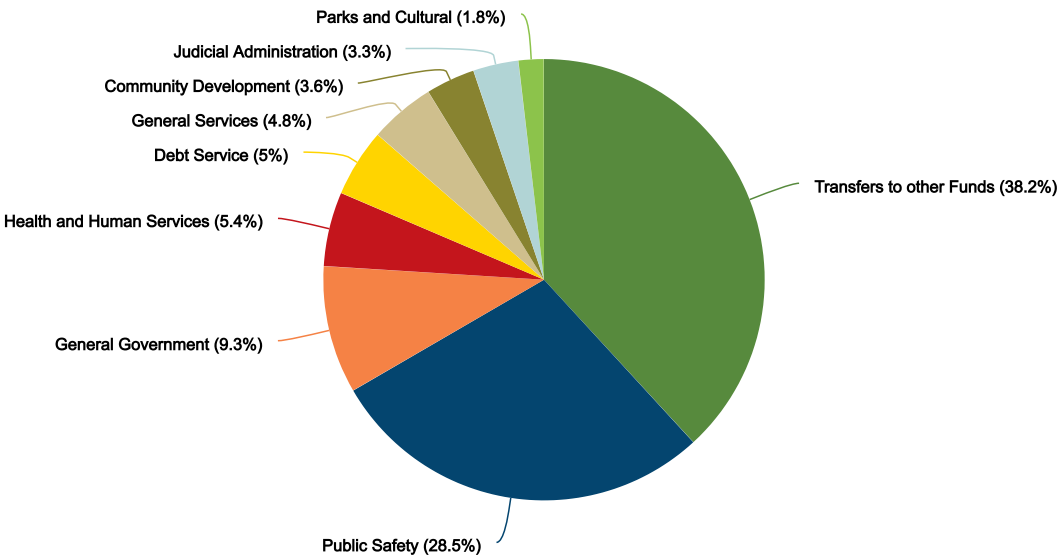
Grey background indicates budgeted figures.

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2023 Adopted Budget GF vs. FY2024 Adopted Budget GF ($ Change)	FY2023 Adopted Budget GF vs. FY2024 Adopted Budget GF (% Change)
General Fund					
Salaries and Benefits	$24,146,841	$30,224,659	$34,907,483	$5,382,958	21.7%
Operating Expenses	$11,876,677	$14,101,521	$16,721,185	$1,352,545	10.6%
Debt Service	$6,513,674	$4,855,729	$4,830,404	-$655,697	-11.9%
Transfers And Other	$32,445,841	$36,458,082	$37,011,210	$8,254,777	29.3%
Total General Fund:	**$74,983,033**	**$85,639,991**	**$93,470,282**	**$14,334,583**	**20.1%**

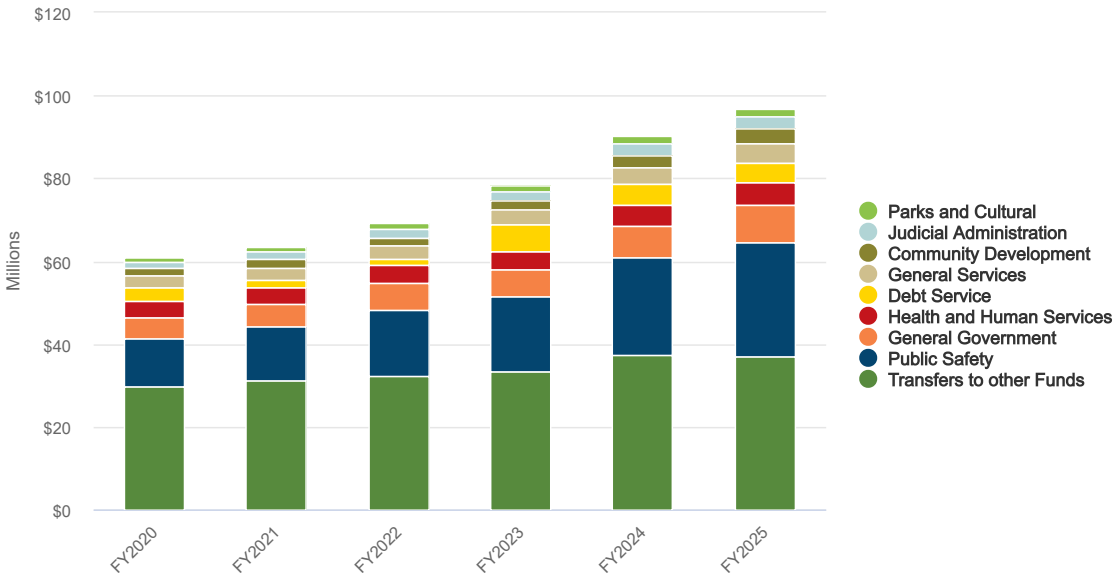
Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2023 Adopted Budget GF vs. FY2024 Adopted Budget GF ($ Change)	FY2023 Adopted Budget GF vs. FY2024 Adopted Budget GF (% Change)
Social Services					
Salaries and Benefits	$1,697,442	$2,125,068	$2,152,130	$266,830	14.4%
Operating Expenses	$966,758	$1,378,236	$1,334,448	$150,181	12.2%
Total Social Services:	**$2,664,200**	**$3,503,304**	**$3,486,578**	**$417,011**	**13.5%**
Total:	**$77,647,232**	**$89,143,295**	**$96,956,860**	**$14,751,594**	**19.8%**

Expenditures by Function

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Expenditures					
General Government					
Board Of Supervisors	$196,357	$233,335	$243,117	$9,782	4.2%
County Adminstrator	$629,472	$692,359	$947,800	$255,441	36.9%
County Attorney	$460,027	$499,287	$561,113	$61,826	12.4%
Human Resources	$311,809	$415,045	$440,029	$24,984	6%
Commissioner Of Revenue	$521,193	$611,071	$667,391	$56,320	9.2%
County Assessor	$615,413	$712,632	$835,393	$122,761	17.2%
Treasurer	$650,931	$724,642	$835,983	$111,341	15.4%
Finance	$582,215	$653,415	$672,463	$19,048	2.9%
Purchasing	$147,848	$129,694	$137,969	$8,275	6.4%
Information Systems	$1,730,868	$1,881,644	$2,179,903	$298,259	15.9%
Registrar	$340,773	$410,484	$394,799	-$15,685	-3.8%
Nondepartmental	$239,291	$599,036	$836,600	$237,564	39.7%
Community Engagement	$0	$187,772	$309,777	$122,005	65%
Total General Government:	**$6,426,197**	**$7,750,416**	**$9,062,337**	**$1,311,921**	**16.9%**
Judicial Administration					
Circuit Court	$46,489	$45,390	$55,524	$10,134	22.3%
General District Court	$21,361	$23,495	$25,795	$2,300	9.8%
Clerk Of The Circuit Court	$835,296	$874,291	$1,033,191	$158,900	18.2%
Sheriff Court Related	$642,332	$1,039,605	$1,171,494	$131,889	12.7%
Commonwealth Attorney	$632,606	$747,390	$944,947	$197,557	26.4%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Total Judicial Administration:	**$2,178,084**	**$2,730,171**	**$3,230,951**	**$500,780**	**18.3%**
Public Safety					
Sheriff	$5,698,921	$7,308,526	$8,471,679	$1,163,153	15.9%
Fire Rescue	$8,094,559	$10,399,784	$12,483,029	$2,083,245	20%
Fire Grants	$144,709	$151,654	$259,022	$107,368	70.8%
Correction Detention	$466,107	$513,765	$734,883	$221,118	43%
Building Inspections	$996,343	$1,105,352	$1,139,687	$34,335	3.1%
Animal Protection	$879,735	$1,162,526	$1,366,213	$203,687	17.5%
Emergency Communication Servic	$1,215,208	$1,663,302	$2,065,731	$402,429	24.2%
Sheriff Grants	$31,395	$75,000	$75,000	$0	0%
Emergency Technology Services	$685,753	$753,550	$772,241	$18,691	2.5%
School Resource Officer	$174,305	$202,399	$224,330	$21,931	10.8%
VA Juvenile Comm Crime Control	$3,112	$8,085	$8,085	$0	0%
Total Public Safety:	**$18,390,146**	**$23,343,943**	**$27,599,900**	**$4,255,957**	**18.2%**
General Services					
Convenience Centers	$1,190,382	$1,469,000	$1,481,643	$12,643	0.9%
Facilities Management	$1,660,773	$1,822,582	$2,160,326	$337,744	18.5%
Grounds Management	$737,441	$902,275	$1,020,868	$118,593	13.1%
Total General Services:	**$3,588,595**	**$4,193,857**	**$4,662,837**	**$468,980**	**11.2%**
Health and Human Services					
Department of Social Services	$2,664,200	$3,503,304	$3,486,578	-$16,726	-0.5%
Goochland Cares	$243,265	$260,500	$292,250	$31,750	12.2%
Contributions	$73,545	$80,844	$84,516	$3,672	4.5%
Health Department	$337,306	$368,038	$404,347	$36,309	9.9%
Community Services	$374,154	$393,788	$412,328	$18,540	4.7%
Tax Relief For The Elderly	$551,475	$600,000	$600,000	$0	0%
Total Health and Human Services:	**$4,243,945**	**$5,206,474**	**$5,280,019**	**$73,545**	**1.4%**
Parks and Cultural					
Parks And Recreation	$1,108,929	$1,138,339	$1,152,622	$14,283	1.3%
Pamunkey Regional Library	$567,651	$594,461	$639,926	$45,465	7.6%
Total Parks and Cultural:	**$1,676,580**	**$1,732,800**	**$1,792,548**	**$59,748**	**3.4%**
Community Development					
Community Development Admin	$287,028	$538,235	$547,383	$9,148	1.7%

Name	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF ($ Change)	FY2024 Adopted Budget GF vs. FY2025 Adopted Budget GF (% Change)
Planning	$926,428	$989,467	$1,126,097	$136,630	13.8%
Environmental And Land Develop	$235,038	$408,888	$506,120	$97,232	23.8%
Economic Development	$364,179	$465,575	$680,118	$214,543	46.1%
Payment To Eda Component Unit	$302,898	$375,000	$530,000	$155,000	41.3%
Extension Program	$68,599	$94,658	$96,936	$2,278	2.4%
Total Community Development:	**$2,184,170**	**$2,871,823**	**$3,486,654**	**$614,831**	**21.4%**
Debt Service					
Debt Service	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Total Debt Service:	**$6,513,674**	**$4,855,729**	**$4,830,404**	**-$25,325**	**-0.5%**
Transfers to other Funds	$32,445,841	$36,458,082	$37,011,210	$553,128	1.5%
Total Transfers to other Funds:	**$32,445,841**	**$36,458,082**	**$37,011,210**	**$553,128**	**1.5%**
Total Expenditures:	**$77,647,232**	**$89,143,295**	**$96,956,860**	**$7,813,565**	**8.8%**

Transfer details:

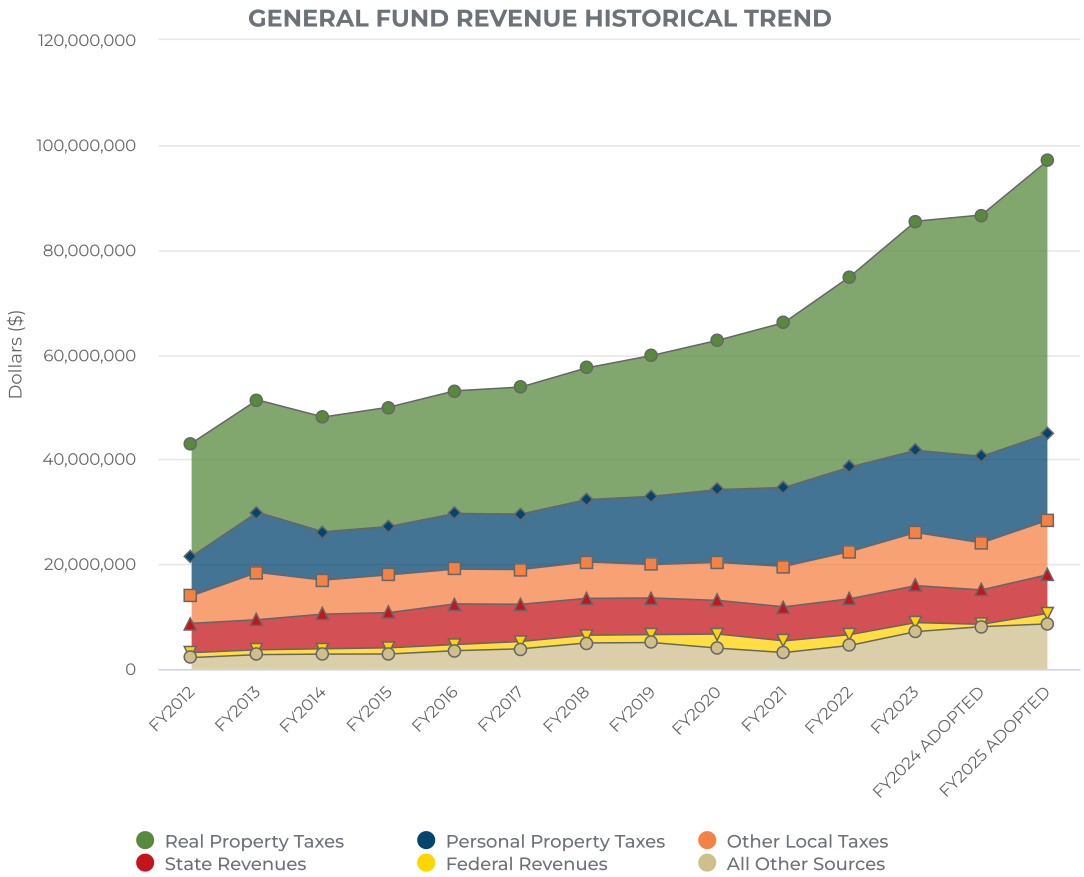
FUNCTION	FY2024 ADOPTED BUDGET	FY2025 ADOPTED BUDGET	$ VARI	% VARI
COUNTY CIP	6,984,633	5,548,556	(1,436,077)	-20.6%
OFFICE OF CHILDREN'S SERVICES	850,000	850,000	-	0.0%
EDUCATION/SCHOOLS	27,251,000	29,373,150	2,122,150	7.8%
EDUCATION/SCHOOLS CIP	19,082,168	-	-	-
LESS PRIOR YEAR FUND BAL FOR SCHOOL CIP	(7,675,813)	-	-	-
LESS DEBT PROCEEDS FOR SCHOOL CIP	(10,033,906)	-	-	-
NET SCHOOLS CIP FROM GENERAL FUND	1,372,449	1,239,504	(132,945)	-9.7%
TOTAL TRANSFERS	**36,458,082**	**37,011,210**	**553,128**	**1.5%**

General Fund Revenue Historical

Includes FY2024 & FY2025 Adopted Budget

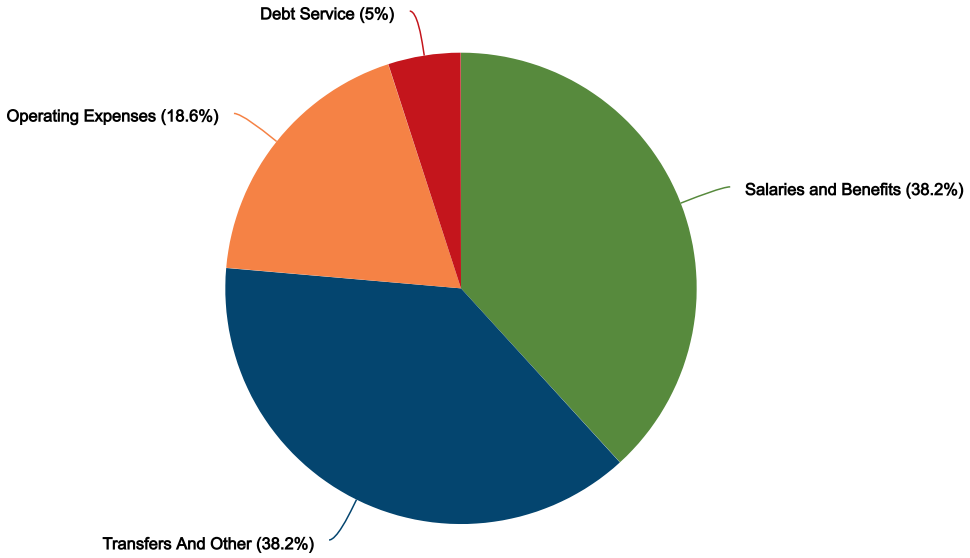
(For Comparability the Budgets include DSS)

	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Adopted	FY25 Adopted
Real Property Taxes	25,139,802	26,893,000	28,503,806	31,466,412	38,862,655	43,705,794	46,051,250	52,100,435
Personal Property Taxes	11,315,543	12,612,190	13,896,103	15,054,036	13,600,000	15,683,800	16,500,000	16,500,000
Other local taxes	6,952,062	6,380,920	7,251,410	7,712,862	9,011,210	10,144,499	8,978,000	10,380,250
State revenues	6,505,500	6,498,561	6,427,035	6,499,452	6,846,941	7,051,721	6,570,111	7,378,927
Federal revenues	1,458,653	1,499,335	2,680,282	2,227,723	2,058,014	1,720,943	451,532	1,994,748
All other sources	3,663,702	4,005,348	3,978,043	3,133,269	4,555,664	7,125,982	8,074,250	8,602,500
Total	**55,035,262**	**57,889,354**	**62,736,679**	**66,093,754**	**74,934,484**	**85,432,739**	**86,625,143**	**96,956,860**

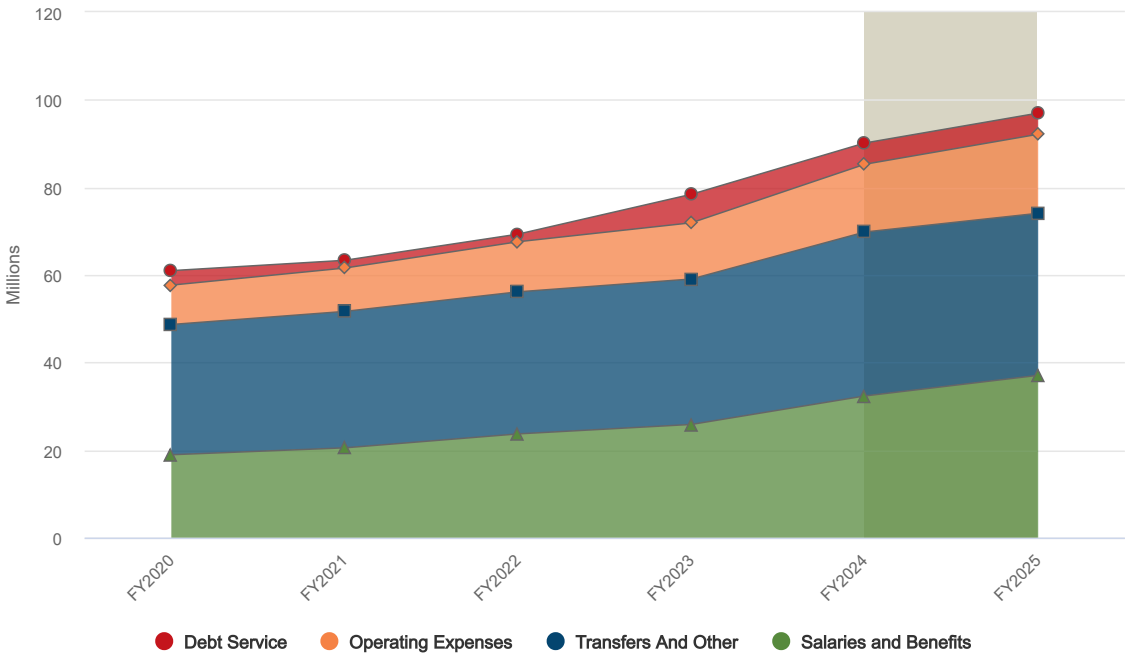


General Fund Expenditures Historical

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



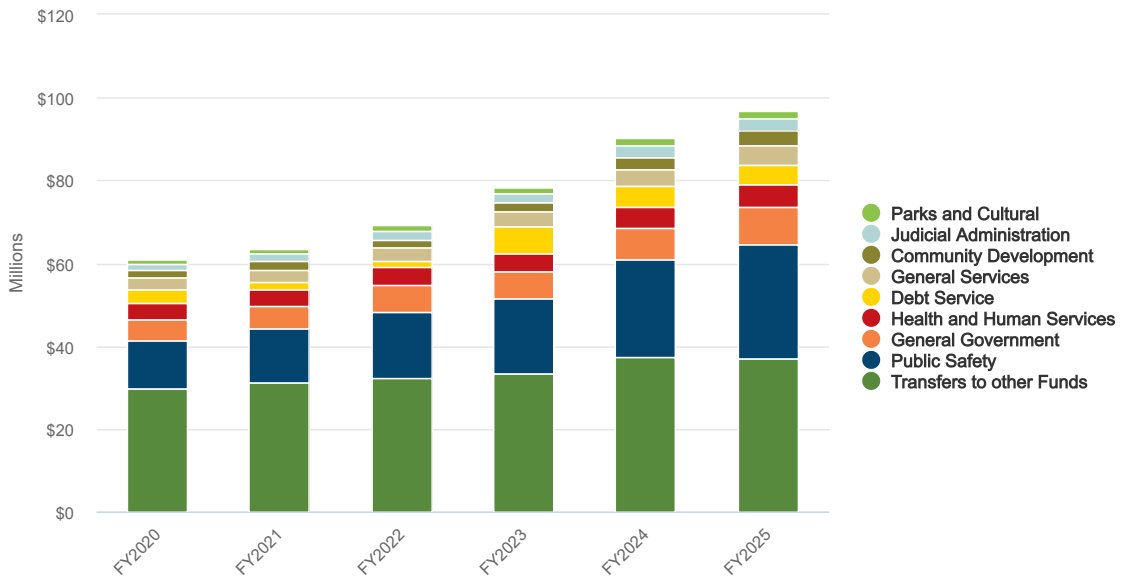
Grey background indicates budgeted figures.

Includes FY2024 & FY2025 Adopted Budget

Name	FY2018 Actual All	FY2019 Actual All	FY2020 Actual All	FY2021 Actual GF	FY2022 Actual GF	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF
Expense Objects								
Salaries and Benefits	$16,002,580	$17,303,195	$18,920,903	$20,496,525	$23,683,373	$25,844,283	$32,349,727	$37,059,613
Operating Expenses	$8,713,985	$8,495,458	$8,992,898	$9,907,946	$11,445,653	$12,843,435	$15,479,757	$18,055,633
Debt Service	$3,404,579	$3,337,810	$3,309,743	$1,768,845	$1,739,121	$6,513,674	$4,855,729	$4,830,404
Transfers And Other	$26,255,172	$30,509,058	$29,749,522	$30,450,690	$31,665,820	$32,445,841	$36,458,082	$37,011,210
Total Expense Objects:	**$54,376,316**	**$59,645,522**	**$60,973,066**	**$62,624,006**	**$68,533,967**	**$77,647,232**	**$89,143,295**	**$96,956,860**

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	FY2018 Actual All	FY2019 Actual All	FY2020 Actual All	FY2021 Actual GF	FY2022 Actual GF	FY2023 Actual GF	FY2024 Adopted Budget GF	FY2025 Adopted Budget GF
Expenditures								
General Government	$4,685,070	$4,825,496	$5,102,189	$5,592,509	$6,251,151	$6,426,197	$7,750,416	$9,062,337
Judicial Administration	$1,621,980	$1,638,699	$1,736,519	$1,863,316	$2,102,944	$2,178,084	$2,730,171	$3,230,951
Public Safety	$9,501,303	$10,280,870	$11,740,232	$13,034,637	$15,994,172	$18,390,146	$23,343,943	$27,599,900
General Services	$2,355,915	$2,619,188	$2,774,896	$2,968,132	$3,130,371	$3,588,595	$4,193,857	$4,662,837
Health and Human Services	$3,671,225	$3,794,624	$3,876,842	$3,943,600	$4,302,116	$4,243,945	$5,206,474	$5,280,019
Parks and Cultural	$935,973	$1,009,986	$1,044,406	$1,100,137	$1,412,306	$1,676,580	$1,732,800	$1,792,548
Community Development	$1,896,244	$1,556,636	$1,632,978	$1,919,433	$1,998,177	$2,184,170	$2,871,823	$3,486,654
Debt Service	$3,485,718	$3,414,366	$3,388,557	$1,768,845	$1,739,121	$6,513,674	$4,855,729	$4,830,404
Transfers to other Funds	$26,222,887	$30,505,658	$29,676,446	$30,433,395	$31,603,610	$32,445,841	$36,458,082	$37,011,210
Total Expenditures:	**$54,376,316**	**$59,645,522**	**$60,973,066**	**$62,624,006**	**$68,533,967**	**$77,647,232**	**$89,143,295**	**$96,956,860**

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.

General Fund Long Range Forecast

The driving factor in the long range forecast is revenue growth. Our model estimates growth in the various buckets from 6% down to a negative growth rate. These are based on the past 10 years' actual results, backing out unusual items (i.e. COVID revenue), and considering economic forecasts. The County has focused on growth of the commercial sector, the east end of the Goochland County. This boarders Highway 288 and I-64. Commercial capital investments have an average growth rate of 7.3% over the last 5 calendar years (ending CY2023). The total capital investments for this period are $372.6 million. These investments will expand the County's revenue base and keep a level tax burden on the residents of Goochland.

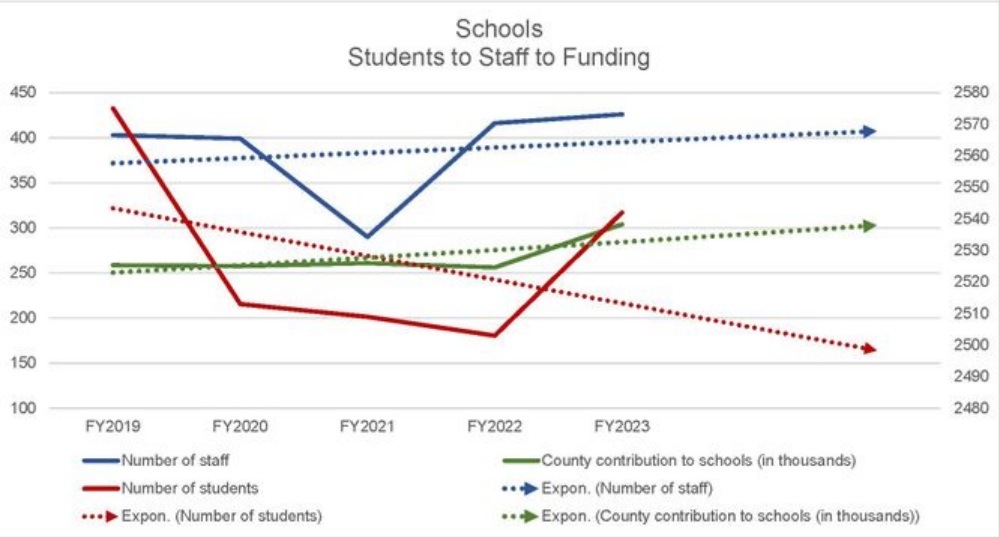
Expenditure growth must follow revenue growth, not drive it. It is also based on the past 10 years' actual results, known circumstances, the 5-year Capital Improvements outlook, and economic forecasts. The increases by department vary from 3.5% to 10%.

Our projections are conservative with the looming economic forecast, which is unstable at best, and all options were considered including the growth of the commercial sector.

The projected overall growth rate through FY2035 is 4.0% and is less than the current growth rate of 6.2% (10 years actuals through FY2023). The historical rate includes the impact of the 2020 pandemic, and the economic resurgence in Goochland due to the property value growth rate. The increase in property values and new construction increased revenues. The increase in housing brought population growth as new residents moved into the County. This has resulted in a significant increase in demand for public safety. To meet this demand, the County made significant increases in public safety, including two new fire stations, additional & replacement equipment, and personnel. The total operating public safety budget in FY2025 is $27.6 million. This represents an increase of $15.4 million over the FY2020 budget at $12.2 million (or 126.2% increase). These numbers are just for the personnel and operating expenses, and do not include capital expenditures. Fire & Rescue has gone from 48 full-time employees in FY2020 to 82 full-time in FY2025, an increase of 70.8%. All Sheriff Offices for the same periods respectively have gone from 57 full-time employees to 89 full-time, an increase of 56.1%. Our forecast to follow continues strong growth in public safety through FY2028, then slows the rate of growth to 5% going forward.

Another priority for public safety is a new courthouse. Increased public safety calls puts pressure on the judicial system as well. The current courthouse facility lacks the appropriate space and facilities for adequate security for both the citizens and personnel. The County has moved this project forward to FY2027 and is borrowing $27.8 million for construction. The forecast to follow includes the capital improvement expense, debt borrowing, and additional debt payments starting in FY2027. You may also refer to the Capital Improvement section of the budget, and the debt service department page.

The County's other priority is education. The County invested $52 million in a new elementary school starting in FY2022 through FY2024. In addition to this funding, the County has provided the schools with $16.6 million in additional funding for school projects (FY2022 through FY2025). As shown in the FY2023 Annual Comprehensive Financial Report, Table 13, education personnel have increased by 5.7% from 2019 to 2023. The number of students has decreased 1.3% during the same time period (Table 14), and total funding increased 17.5%.



The trendline for Goochland's education workforce and funding is steadily increasing, yet the number of students served is declining. Our forecast has taken the declining numbers served, tremendous investments in infrastructure, and increased operating funding into account. Reducing the growth of school funding is necessary in light of the downward trend in academic enrollment and slowing economic growth.

Debt service is based on actual, and includes borrowing an additional $46 million in FY2027 to fund the remaining referendum projects; a new courthouse and school improvements. Capital projects are also based on the FY2025 Five-Year balanced plan and judgmental allocations FY2030 to FY2035 based on available revenues over expenses. Three years will be using $2.7 million in fund balance to meet the County needs (FY2027 to FY2029). ***All remaining years include a total contribution to the reserve fund balance of $9.2 million***.

As a final note, although a stronger forecast could be used, we are guarded due to slowing revenues, exponentially higher spending, and the current economic conditions.

Forecast Rate of Increases

GENERAL PROPERTY TAXES	5% to 6% of real property tax type
OTHER LOCAL TAXES	3.5%
PERMITS FEES LICENSES	5.0%
USE OF MONEY & PROPERTY (a)	1.3%
CHARGES FOR SERVICES	2.9%
STATE	1.0%
FEDERAL	1.0%
FINES, MISC & RECOVERED COSTS	0.3%

GENERAL GOVERNMENT	5.4%
JUDICIAL	5.0%
PUBLIC SAFETY (b)	10.0%
GENERAL SERVICES	6.0%
HEALTH & HUMAN SERVICES	5.0%
EDUCATION	3.5%
PARKS & REC	5.0%
COMMUNITY DEVELOPMENT	4.6%
DEBT SERVICE	ACTUAL

(a) Historically, interest has averaged $354,000 annually from 2011 through 2022. In FY2023 it increased to $3.3 million, and FY2024 is projected to come in at $5.2 million. These rates are not normal or sustainable. This forecast projects the rates to decline beginning in 2025, and starrts with $500,000 annual in FY2026 then increases 1.3% annually.

(b) Public Safety is 10% through FY2027, in FY2028 the growth rate goes to 5%.

Forecast FY2026 to FY2030

DESCRIPTION	FY2026 Projected	FY2027 Projected	FY2028* Projected	FY2029 Projected	FY2030 Projected
GENERAL PROPERTY TAXES	76,635,154	80,664,775	84,909,904	89,382,180	94,093,876
OTHER LOCAL TAXES	10,743,559	11,119,583	11,508,769	11,911,576	12,328,481
PERMITS FEES LICENSES	1,828,431	1,892,426	1,958,661	2,147,313	2,254,679
USE OF MONEY & PROPERTY	500,000	506,500	513,085	519,755	526,511
CHARGES FOR SERVICES	1,458,196	1,500,484	1,543,998	1,588,774	1,634,848
STATE	7,452,716	7,527,243	7,602,516	7,678,541	7,755,326
FEDERAL	2,014,695	2,034,842	2,055,191	2,075,743	2,096,500
FINES, MISC & RECOVERED COSTS	397,990	399,184	400,382	401,583	402,788
NEW DEBT FOR CIP	-	46,000,000	-	-	-
USE OF PRIOR YEAR FUND BALANCE	-	161,458	1,416,299	1,161,705	-
TOTAL GENERAL FUND REVENUES	**101,030,742**	**151,806,496**	**111,908,804**	**116,867,169**	**121,093,010**
GENERAL GOVERNMENT	9,551,703	10,067,495	10,611,140	11,184,141	11,788,085
JUDICIAL	3,392,499	3,562,123	3,740,230	3,927,241	4,123,603
PUBLIC SAFETY	30,359,890	33,395,879	35,065,673	36,818,957	38,659,904
GENERAL SERVICES	4,942,607	5,239,164	5,553,513	5,886,724	6,239,928
HEALTH & HUMAN SERVICES (DSS)	5,544,020	5,821,221	6,112,282	6,417,896	6,738,791
EDUCATION	30,401,210	31,465,253	32,566,536	33,706,365	34,886,088
PARKS & REC	1,882,175	1,976,284	2,075,098	2,178,853	2,287,796
COMMUNITY DEVELOPMENT	3,647,040	3,814,804	3,990,285	4,173,838	4,365,835
DEBT SERVICE	4,795,204	6,154,438	8,743,165	8,213,266	8,212,063
CAPITAL PROJECTS	3,966,780	49,372,710	2,466,899	3,326,706	2,500,000
OFFICE OF CHILDREN'S SERVICES	892,500	937,125	983,981	1,033,180	1,084,839
RESERVE FUND BALANCE ADDITION	1,655,113	-	-	-	206,078
TOTAL GENERAL FUND EXPENSES	**101,030,742**	**151,806,496**	**111,908,803**	**116,867,169**	**121,093,010**

Forecast FY2034 to FY2035

DESCRIPTION	FY2031 Projected	FY2032 Projected	FY2033 Projected	FY2034 Projected	FY2035 Projected
GENERAL PROPERTY TAXES	99,057,936	104,288,010	109,798,492	115,604,564	121,722,237
OTHER LOCAL TAXES	12,759,978	13,206,577	13,668,807	14,147,215	14,642,368
PERMITS FEES LICENSES	2,367,413	2,485,784	2,610,073	2,740,576	2,877,605
USE OF MONEY & PROPERTY	533,356	540,290	547,313	554,429	561,636
CHARGES FOR SERVICES	1,682,259	1,731,044	1,781,244	1,832,900	1,886,055
STATE	7,832,880	7,911,208	7,990,321	8,070,224	8,150,926
FEDERAL	2,117,465	2,138,640	2,160,026	2,181,627	2,203,443
FINES, MISC & RECOVERED COSTS	403,996	405,208	406,424	407,643	408,866
NEW DEBT FOR CIP	-	-	-	-	-
USE OF PRIOR YEAR FUND BALANCE	-	-	-	-	-
TOTAL GENERAL FUND REVENUES	**126,755,282**	**132,706,760**	**138,962,700**	**145,539,178**	**152,453,135**
GENERAL GOVERNMENT	12,424,642	13,095,572	13,802,733	14,548,081	15,333,677
JUDICIAL	4,329,783	4,546,273	4,773,586	5,012,265	5,262,879
PUBLIC SAFETY	40,592,900	42,622,545	44,753,672	46,991,355	49,340,923
GENERAL SERVICES	6,614,323	7,011,183	7,431,854	7,877,765	8,350,431
HEALTH & HUMAN SERVICES (DSS)	7,075,730	7,429,517	7,800,993	8,191,042	8,600,595
EDUCATION	36,107,101	37,370,850	38,678,829	40,032,588	41,433,729
PARKS & REC	2,402,186	2,522,295	2,648,410	2,780,830	2,919,872
COMMUNITY DEVELOPMENT	4,566,663	4,776,729	4,996,459	5,226,296	5,466,706
DEBT SERVICE	8,205,566	8,204,766	7,727,137	7,719,374	7,720,681
CAPITAL PROJECTS	2,500,000	3,000,000	4,000,000	4,000,000	4,000,000
OFFICE OF CHILDREN'S SERVICES	1,139,081	1,196,035	1,255,837	1,318,629	1,384,560
RESERVE FUND BALANCE ADDITION	797,307	930,995	1,093,190	1,840,950	2,639,082
TOTAL GENERAL FUND EXPENSES	**126,755,282**	**132,706,760**	**138,962,700**	**145,539,177**	**152,453,135**

For more information on Goochland County's long range planning, please refer to the Capital Improvements and debt service section of the budget

Long Range Debt Service

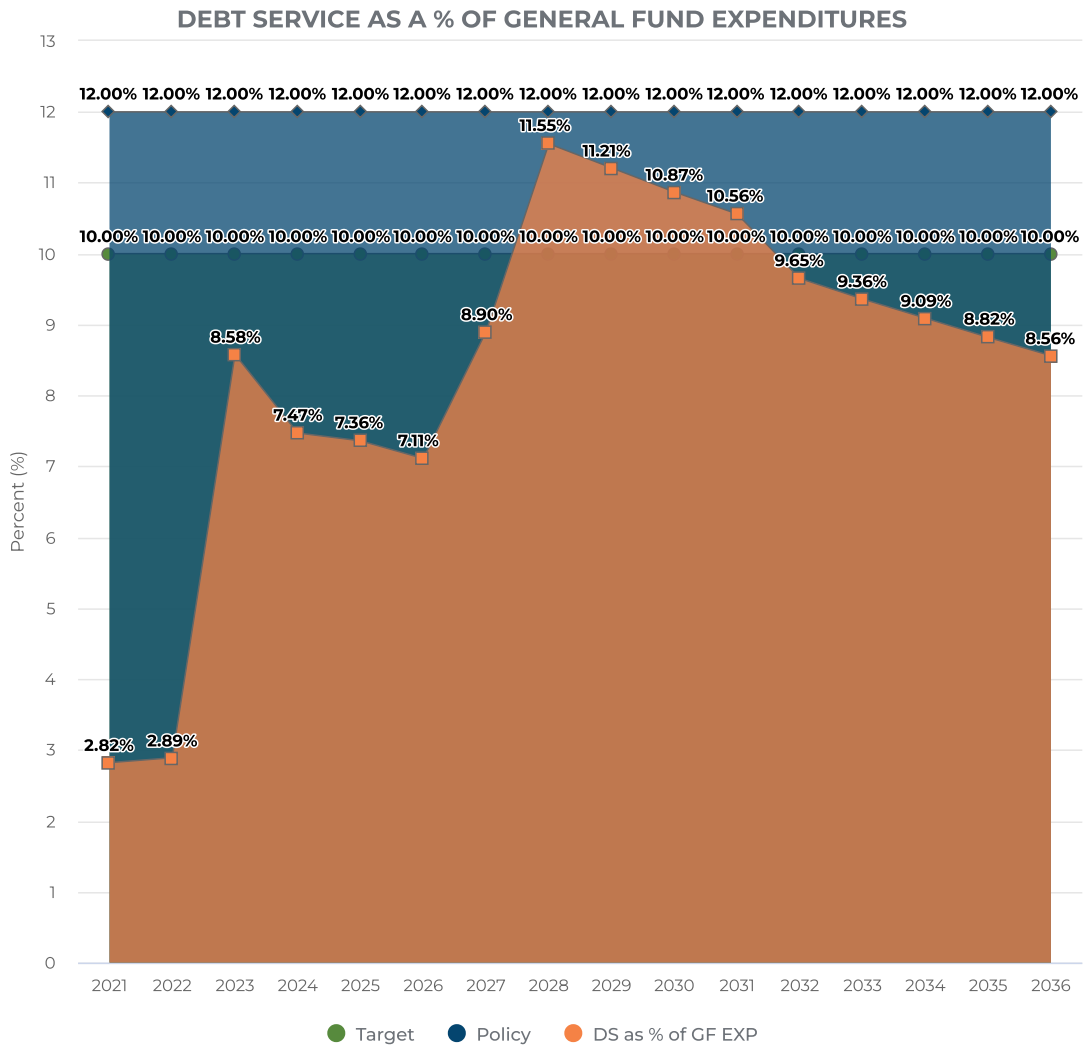
Includes FY2027 $46.0 million borrowing

The following chart shows Goochland County's current debt service plus an additional $46.0 million in debt during FY2027 for a new
Court House and School Projects.

The current five-year plan has the Court House in FY2027.

If the Board chooses to move forward, this chart shows the added debt service will be below the policy (12%) and only above the target (10%) from FY2028-FY2031.

Please refer to the Debt Service department page for more details and policy.



FUND BALANCE

Below is the recent history of Goochland County's General Fund Balance, consistent with how the balance sheet (Exhibit 3) is shown in the County's Comprehensive Annual Financial Report as of June 30th at the end of each fiscal year. Estimates for the current fiscal year, and the upcoming budget are also shown for reference purposes. The estimated Unassigned General Fund Balance, compared to the Financial Policy Guideline of the Board of Supervisors, and the Board of Supervisors Target, is also shown in the schedules and chart below.

Projected Fund Balance, General Fund

	FY2023 Actual	FY2024 Projected	FY2025 Projected
Beginning Total Fund Balance		$ 56,496,696	$ 54,529,266
Less: Planned Uses at Budget Adoption		(750,000)	-
Estimated Additions Less Other Uses		(3,817,430)	-
Potential Tax Revenue above Budget		2,600,000	2,600,000
Nonspendable	$ 255,086	$ 32,664,403	$ 32,664,403
Restricted	44,728		
Committed	3,250,000		
Assigned	29,114,589		
Actual Unassigned Balance	23,832,293	21,864,863	24,464,863
Total Fund Balance	$ 56,496,696	$ 54,529,266	$ 57,129,266
Unassigned Policy: 20% of Budget	*$ 20,612,194*	*$ 22,216,303*	*$ 23,549,281*
Unassigned Target: 25% of Budget	*$ 25,765,242*	*$ 27,770,379*	*$ 29,436,601*



Fund Balances for Appropriated Governmental Funds

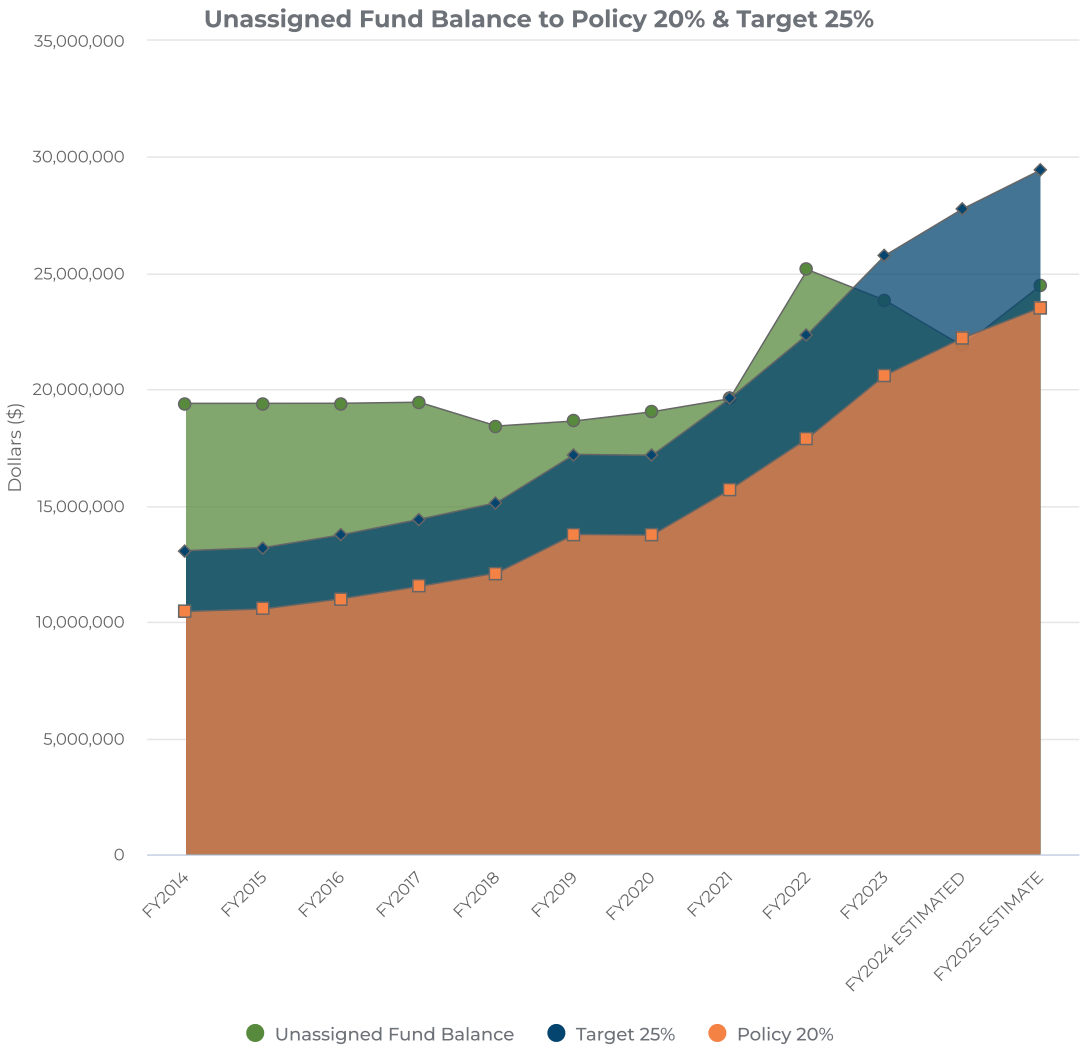
	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY20242 Adopted	FY20252 Adopted	Est Chg FY23-FY24
General Fund						
Estimated Beginning Fund Balance	$ 37,939,923	$ 41,380,894	$ 47,631,897	$ 56,496,696	$ 54,529,266	
Net Change in Fund Balance	3,440,971	6,251,003	8,864,799	(1,967,430)	2,600,000	
Estimated Ending Fund Balance	41,380,894	47,631,897	56,496,696	54,529,266	57,129,266	4.8%
Unassigned Fund Balance	19,600,903	25,154,615	23,832,293	21,864,863	24,464,863	
Net Operating Revenues	66,093,754	74,934,484	85,350,832	88,393,295	96,956,860	
Est. Unassigned Fund Balance as % of Net Operating Revenues	29.7%	33.6%	27.9%	24.7%	25.2%	
Capital Projects Fund[1]						
Estimated Beginning Fund Balance	11,541,722	13,354,459	71,100,849	61,743,236	46,000,839	
Net Change in Fund Balance	1,812,737	57,746,390	(9,357,613)	(15,742,397)	-	
Estimated Ending Fund Balance	13,354,459	71,100,849	61,743,236	46,000,839	46,000,839	0.0%
Office of Children's Services Fund						
Estimated Beginning Fund Balance	157,196	188,690	229,292	271,599	148,843	
Net Change in Fund Balance	31,494	40,602	42,307	(122,756)	20,000	
Estimated Ending Fund Balance	188,690	229,292	271,599	148,843	168,843	13.4%
Central Virginia Transportation Authority						
Estimated Beginning Fund Balance	-	1,803,655	3,793,188	5,951,280	7,771,189	
Net Change in Fund Balance	1,803,655	1,989,533	2,158,092	1,819,909	2,000,000	
Estimated Ending Fund Balance	1,803,655	3,793,188	5,951,280	7,771,189	9,771,189	25.7%
Schools						
Estimated Beginning Fund Balance	505,938	1,429,497	1,360,843	1,336,444	1,295,798	
Net Change in Fund Balance	923,559	(68,654)	(24,399)	(40,646)	40,000	
Estimated Ending Fund Balance	1,429,497	1,360,843	1,336,444	1,295,798	1,335,798	3.1%

[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 vs Target

	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Estimate	FY2025 Estimate
Unassigned Balance	18,643,136	19,038,866	19,600,903	25,154,615	23,832,293	21,864,863	24,464,863
Unassigned Policy 20% of Budget	13,765,329	13,734,158	15,685,234	17,891,185	20,612,194	22,216,303	23,519,281
Unassigned Target 25% of Budget	17,206,662	17,167,698	19,606,542	22,363,981	25,765,242	27,770,379	29,436,601



DEPARTMENTS

ANIMAL PROTECTION



Job Greene
Animal Control Director

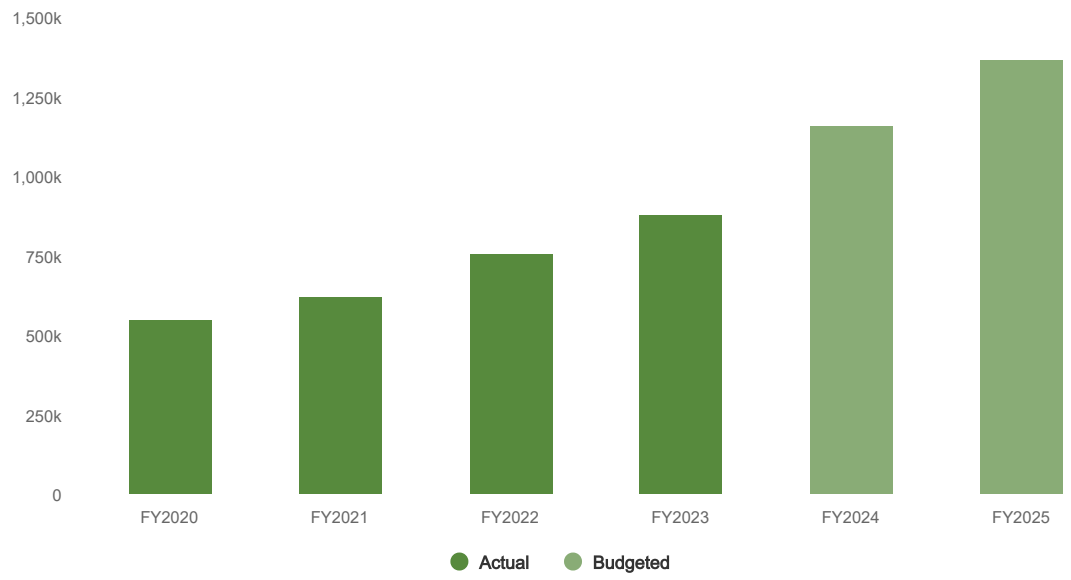
The Department of Animal Protection provides Public Safety services for the County. Animal Protection Officers provide around the clock services for citizens 365 days a year. Officers enforce all state and local animal welfare laws. Officers work to prevent the spread of rabies to humans and domestic 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.

$1,366,213 **$203,687**
(17.52% vs. prior year)

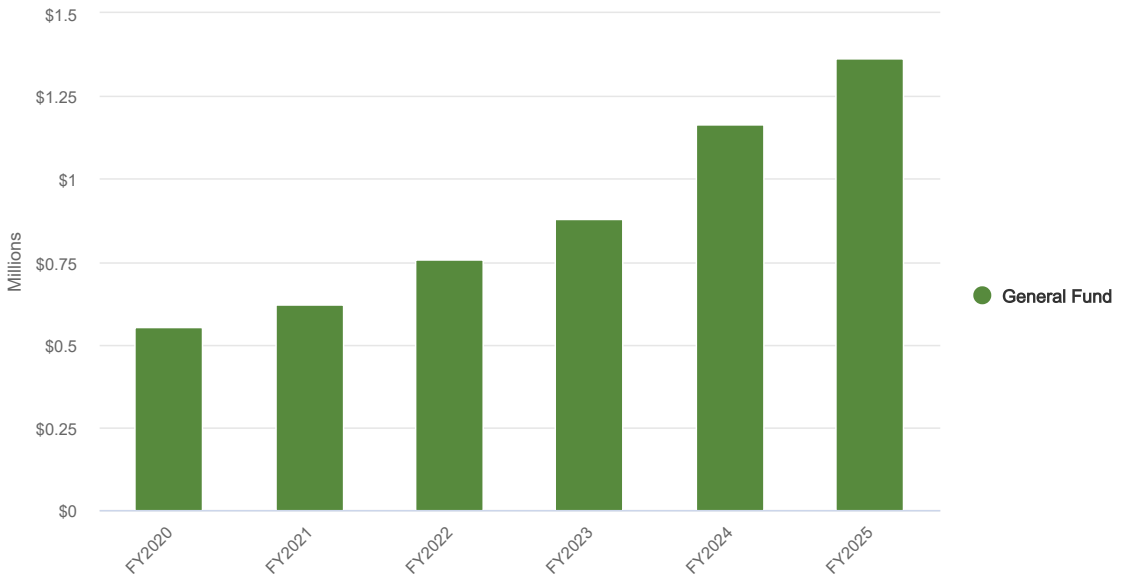
ANIMAL PROTECTION Proposed and FY2023 Adopted Budget, Historical Actuals



Explanation of Changes & Summary by Major Line

For FY2025 we are adding 2 additional full-time employees. Also included the Salary & Benefits increase is a 5% cost of living increase and the normal benefit increases.

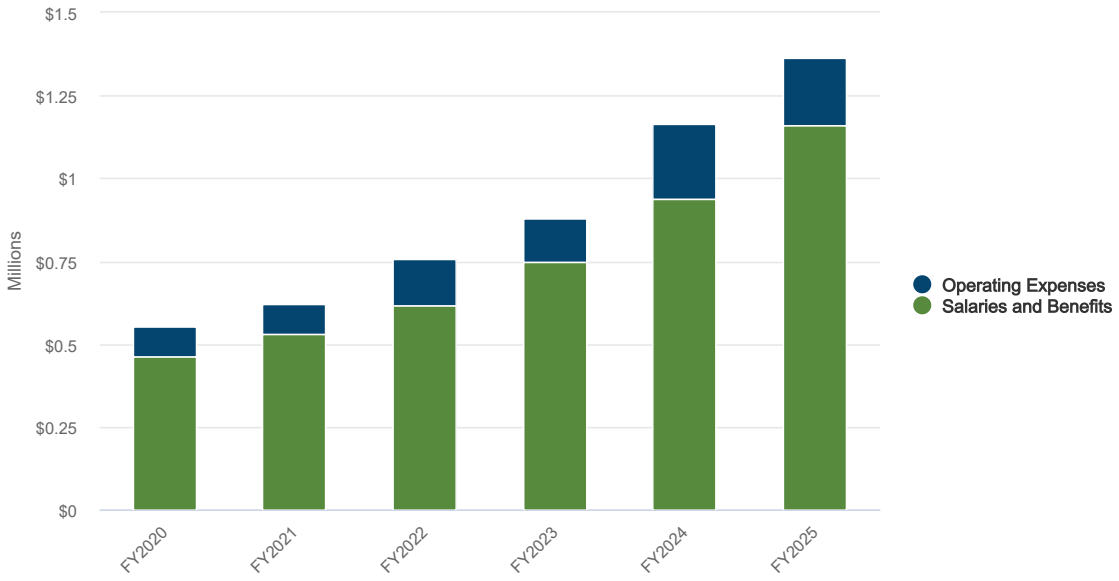
Operating expenses decreased primarily due to savings in Medical expenses and contracted support services.



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Salaries and Benefits	$745,716	$940,073	$1,160,010	$219,937	23.4%
Operating Expenses	$134,018	$222,453	$206,203	-$16,250	-7.3%
Total:	**$879,735**	**$1,162,526**	**$1,366,213**	**$203,687**	**17.5%**

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

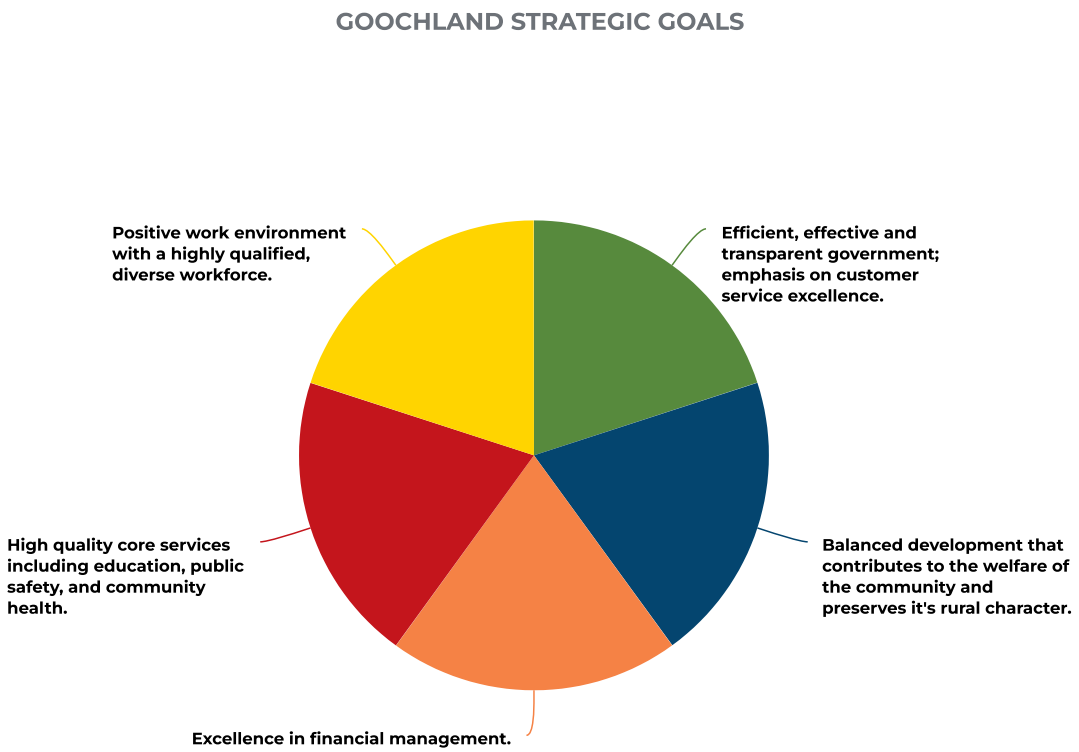


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
ANIMAL PROTECTION SALARIES	$445,854	$531,543	$693,477	$161,934	30.5%
ANIMAL PROTECTION OVERTIME	$22,548	$14,980	$24,000	$9,020	60.2%
ANIMAL PROTECTION SALARIES - PART TIME	$81,504	$137,544	$140,000	$2,456	1.8%
ANIMAL PROTECTION ON CALL PAY	$6,900	$8,560	$8,500	-$60	-0.7%
ANIMAL PROTECTION FICA BENEFITS	$41,175	$52,986	$66,247	$13,261	25%
ANIMAL PROTECTION VRS BENEFITS PLAN 1& 2 EMPLS	$52,351	$62,563	$80,929	$18,366	29.4%
ANIMAL PROTECTION HOSPITAL/MEDICAL (HMP) BENEFIT	$83,265	$118,402	$131,264	$12,862	10.9%
ANIMAL PROTECTION GROUP LIFE INSURANCE	$5,915	$7,123	$9,293	$2,170	30.5%
ANIMAL PROTECTION WORKER'S COMPENSATION	$6,205	$6,372	$6,300	-$72	-1.1%
Total Salaries and Benefits:	**$745,716**	**$940,073**	**$1,160,010**	**$219,937**	**23.4%**
Operating Expenses					
ANIMAL PROTECTION PURCHASED SVCS - UNIFORM	$2,908	$7,000	$7,200	$200	2.9%
ANIMAL PROTECTION PROFESSIONAL SVC	-$752	$13,000	$13,000	$0	0%
ANIMAL PROTECTION REPAIRS & MAINT	$11,842	$16,500	$16,500	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
ANIMAL PROTECTION ADVERTISING	$0	$500	$250	-$250	-50%
ANIMAL PROTECTION EMPLOY BACKGROUND CHECK	$0	$200	$100	-$100	-50%
ANIMAL PROTECTION SITE IMPROVMENTS	$404	$4,000	$6,000	$2,000	50%
ANIMAL PROTECTION VOLUNTEER PROGRAM	$0		$5,000	$5,000	N/A
ANIMAL PROTECTION WATER/SEWER SERVICES	$5,737	$0	$0	$0	0%
ANIMAL PROTECTION TELECOMMUNICATIONS	$741	$1,000	$1,000	$0	0%
ANIMAL PROTECTION WIRELESS/CELLULAR	$5,043	$8,400	$6,400	-$2,000	-23.8%
ANIMAL PROTECTION SOFTWARE/LICENSES	$1,500	$1,500	$1,000	-$500	-33.3%
ANIMAL PROTECTION OFFICE SUPPLIES	$2,392	$4,000	$5,000	$1,000	25%
ANIMAL PROTECTION MEDICAL & LAB	$24,395	$50,000	$39,000	-$11,000	-22%
ANIMAL PROTECTION VEHICLE/POWER EQUIP SUPPLIES	$4,325	$3,000	$3,000	$0	0%
ANIMAL PROTECTION DOG LICENSE TAG	$1,639	$2,000	$2,500	$500	25%
ANIMAL PROTECTION SAFETY SUPPLIES	$15,124	$6,000	$6,000	$0	0%
ANIMAL PROTECTION COMMUNICATION EQUIP-SUPPLIES	$0	$3,200	$3,200	$0	0%
ANIMAL PROTECTION VEHICLE TIRES	$880	$4,800	$4,800	$0	0%
ANIMAL PROTECTION COMPUTER EQUIP -NON CAPITAL	$5,432	$9,200	$5,200	-$4,000	-43.5%
ANIMAL PROTECTION ANIMAL SHELTER FOOD SUPPLIES	$6,901	$4,000	$10,000	$6,000	150%
ANIMAL PROTECTION TRAVEL EXP - EDUCATION/TRAIN	$1,622	$2,000	$5,000	$3,000	150%
ANIMAL PROTECTION EDUCATION-TUITION/REGISTRAT	$1,971	$8,500	$8,500	$0	0%
ANIMAL PROTECTION EMPLOYEE SERVICES	$0	$400	$400	$0	0%
ANIMAL PROTECTION CONTRACTED SUPPORT SERVICES	$15,000	$40,000	$20,000	-$20,000	-50%
ANIMAL PROTECTION DUES & MEMBERSHIPS	$200	$200	$200	$0	0%
ANIMAL PROTECTION CLAIMS & BOUNTIES	$0	$200	$100	-$100	-50%
ANIMAL PROTECTION JANITORIAL SUPPLIES	$2,465	$4,000	$6,000	$2,000	50%
ANIMAL PROTECTION FUEL	$22,687	$26,000	$28,000	$2,000	7.7%
ANIMAL PROTECTION LEASE/RENT EQUIPMENT	$1,564	$2,853	$2,853	$0	0%
Total Operating Expenses:	**$134,018**	**$222,453**	**$206,203**	**-$16,250**	**-7.3%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Expense Objects:	$879,735	$1,162,526	$1,366,213	$203,687	17.5%

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 ACTUAL	FY2023 TARGET	FY2024 TARGET
Number of animals impounded at the Animal Shelter	448	1022	800	1000
Number of Animals Adopted	166	661	360	500
Number of Calls for Service	1894	1891	2000	2100
Number of Calls for Service per Animal Control Officer	379	473	400	350
Number of Notices to Comply issued	166	107	195	210

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.

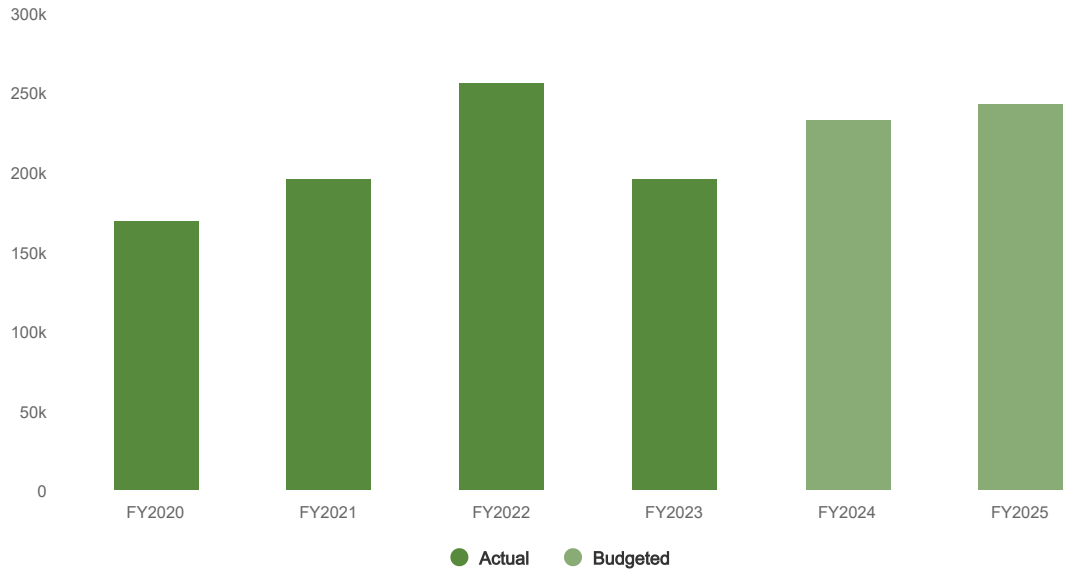
The Board of Supervisors adopts the annual operating and capital budgets and appropriates all funds for expenditure. The Board's budget represents funds for operating the Board of Supervisors' offices for the five Board members. The board budget is allocated for Board member salaries, health and dental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

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

Expenditures Summary

$243,117 $9,782
(4.19% vs. prior year)

BOARD OF SUPERVISORS Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

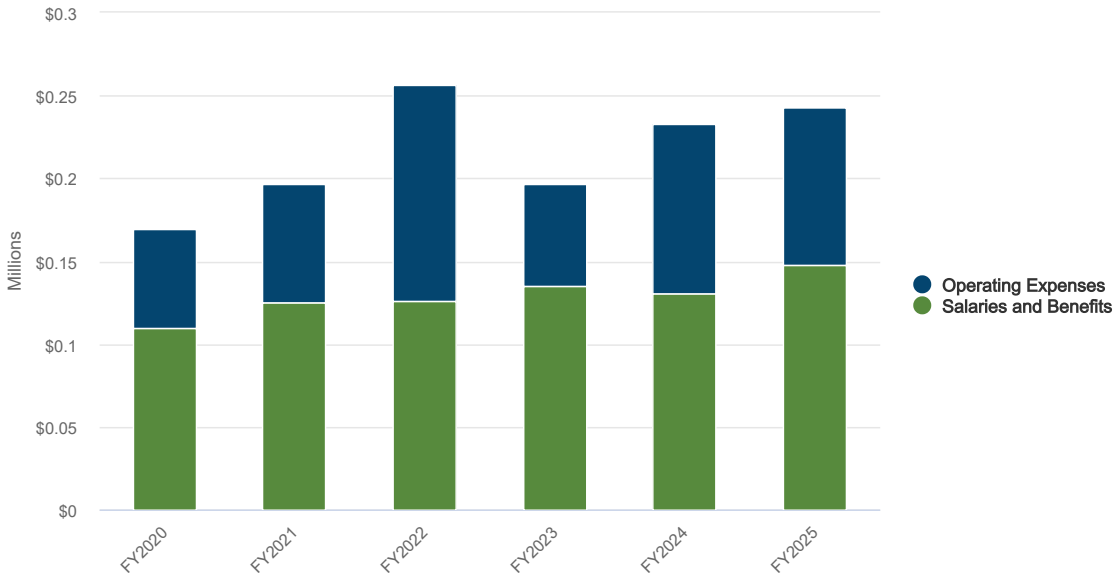
FY2025 salary and benefits increase is primarily due to a 5% cost of living increase in salaries, normal benefits increases, and changes in benefit elections.

The decrease in operating expense is primarily due to a decrease in professional services.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Board Of Supervisors					
Salaries and Benefits	$135,282	$130,335	$148,117	$17,782	13.6%
Operating Expenses	$61,075	$103,000	$95,000	-$8,000	-7.8%
Total Board Of Supervisors:	**$196,357**	**$233,335**	**$243,117**	**$9,782**	**4.2%**
Total General Government:	**$196,357**	**$233,335**	**$243,117**	**$9,782**	**4.2%**
Total Expenditures:	**$196,357**	**$233,335**	**$243,117**	**$9,782**	**4.2%**

Expenditures Detail

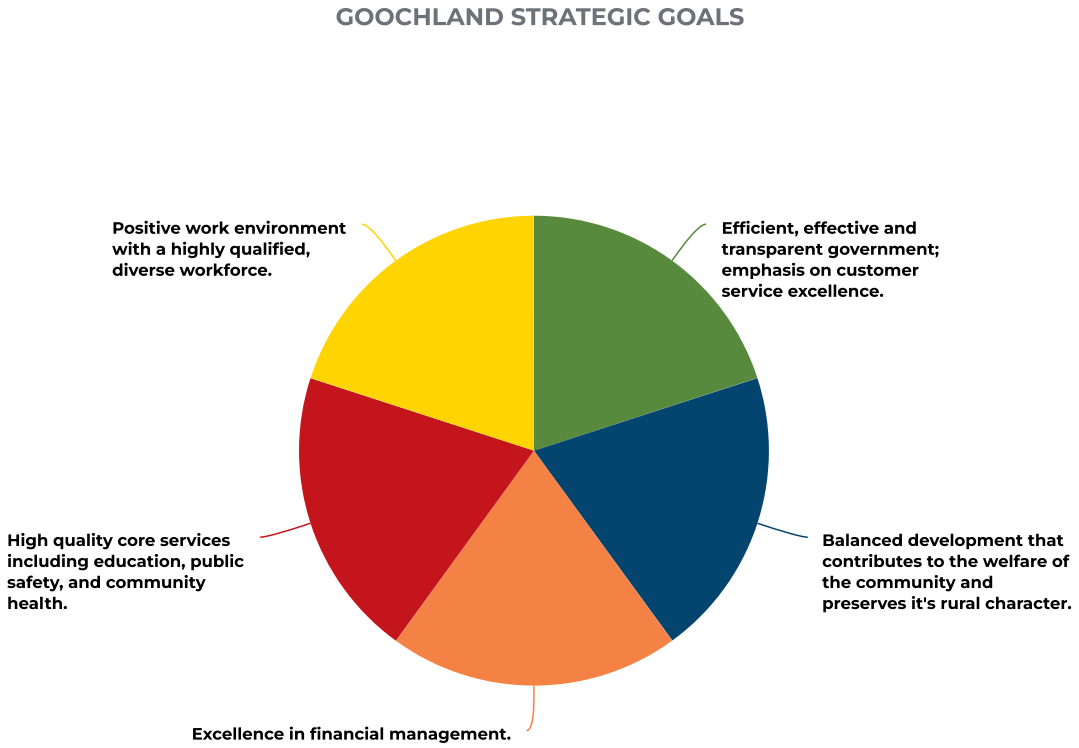
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
BOARD OF SUPERVISORS SALARIES	$79,750	$86,000	$91,000	$5,000	5.8%
BOARD OF SUPERVISORS FICA BENEFITS	$4,872	$6,580	$6,962	$382	5.8%
BOARD OF SUPERVISORS HOSPITAL/MEDICAL (HMP) BENEFIT	$50,592	$37,698	$50,083	$12,385	32.9%
BOARD OF SUPERVISORS WORKER'S COMPENSATION	$69	$57	$72	$15	26.3%
Total Salaries and Benefits:	**$135,282**	**$130,335**	**$148,117**	**$17,782**	**13.6%**
Operating Expenses					
BOARD OF SUPERVISORS PROFESSIONAL SVC	$50	$35,000	$20,000	-$15,000	-42.9%
BOARD OF SUPERVISORS PRINTING AND BINDING	$3,058	$10,000	$10,000	$0	0%
BOARD OF SUPERVISORS ADVERTISING	$22,522	$24,000	$24,000	$0	0%
BOARD OF SUPERVISORS WIRELESS/CELLULAR	$4,290	$2,400	$5,000	$2,600	108.3%
BOARD OF SUPERVISORS OFFICE SUPPLIES	$101		$100	$100	N/A
BOARD OF SUPERVISORS BOOKS & SUBSCRIPTIONS	$83		$100	$100	N/A

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
BOARD OF SUPERVISORS TRAVEL-MILEAGE	$36		$1,000	$1,000	N/A
BOARD OF SUPERVISORS MEALS/FOOD OTHER TRAINING	$7,218	$7,000	$7,000	$0	0%
BOARD OF SUPERVISORS TRAVEL EXP - EDUCATION/TRAIN	$3,253	$800	$4,000	$3,200	400%
BOARD OF SUPERVISORS EMPLOYEE SERVICES	$5,508	$6,000	$6,000	$0	0%
BOARD OF SUPERVISORS DUES & MEMBERSHIPS	$14,836	$16,000	$16,000	$0	0%
BOARD OF SUPERVISORS WATER COOLERS	$120	$1,800	$1,800	$0	0%
Total Operating Expenses:	**$61,075**	**$103,000**	**$95,000**	**-$8,000**	**-7.8%**
Total Expense Objects:	**$196,357**	**$233,335**	**$243,117**	**$9,782**	**4.2%**

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	FY2022 Actual	FY2023 Target	FY2024 Target
Regular board meetings held	13	13	13
Special board meetings & other	9	9	9
Adopt budget	4/20/2021	4/19/2022	4/18/2023

Agency Highlights

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
- Personal Property tax rate was lowered 76 cents for tax year 2023, giving approximately $3 million in relief to citizens
- Funding for road improvements will continue to be a challenge
- 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

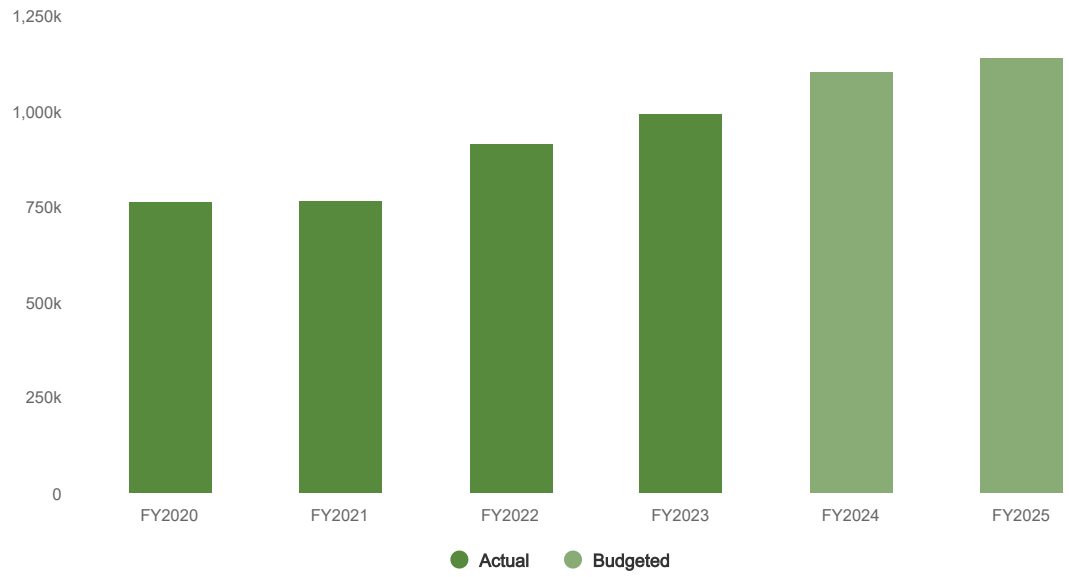
The Department of Building Inspection's purpose is to preserve and promote the health, safety and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code. The Department fulfills this role by reviewing, and inspecting the structural,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

No major changes are proposed for the next fiscal year.

$1,139,687 **$34,335**
(3.11% vs. prior year)

BUILDING INSPECTIONS Proposed and Historical Budget vs. Actual



No major adjustments for the fiscal year are expected.

Explanation of Changes & Summary by Major Line

The increase in salaries & benefits includes a 5% cost of living increase in salaries and the normal annual benefits increases. The benefits increase was partially offset by a decrease in health insurance due to a change in benefits elections. Operating expenses increased primarily due to an increase in repairs, maintenance supplies, and travel expenses for education.

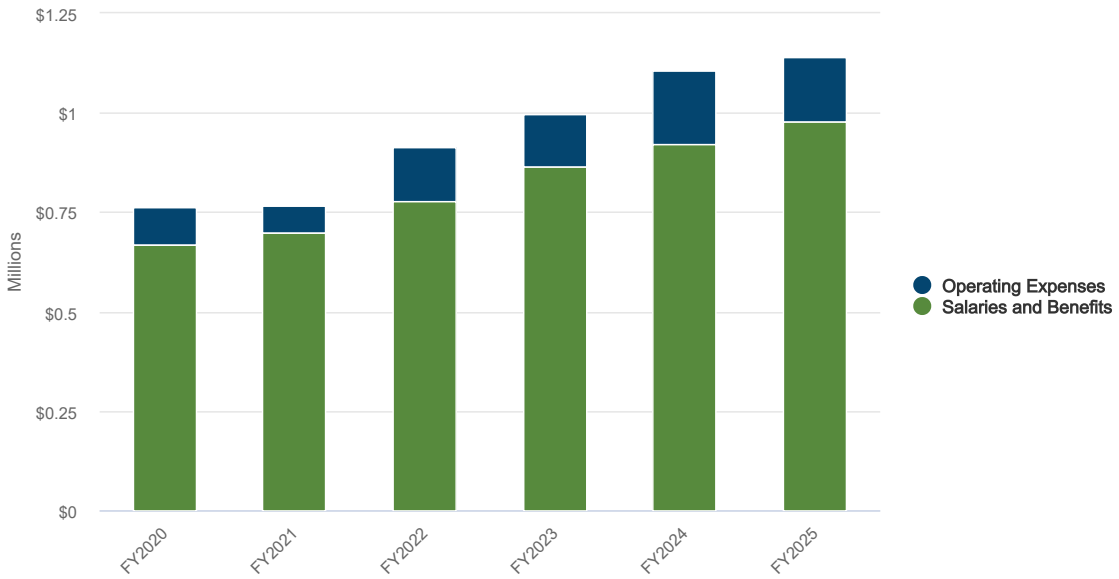
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Public Safety					
Building Inspections					
Salaries and Benefits	$864,253	$920,452	$977,287	$56,835	6.2%
Operating Expenses	$132,091	$184,900	$162,400	-$22,500	-12.2%
Total Building Inspections:	**$996,343**	**$1,105,352**	**$1,139,687**	**$34,335**	**3.1%**
Total Public Safety:	**$996,343**	**$1,105,352**	**$1,139,687**	**$34,335**	**3.1%**
Total Expenditures:	**$996,343**	**$1,105,352**	**$1,139,687**	**$34,335**	**3.1%**

Expenditures Detail

No major changes or adjustments are required for the fiscal year.

No major shifts or changing trends were noted over the past nor projected for the coming fiscal year.

Budgeted and Historical Expenditures by Expense Type

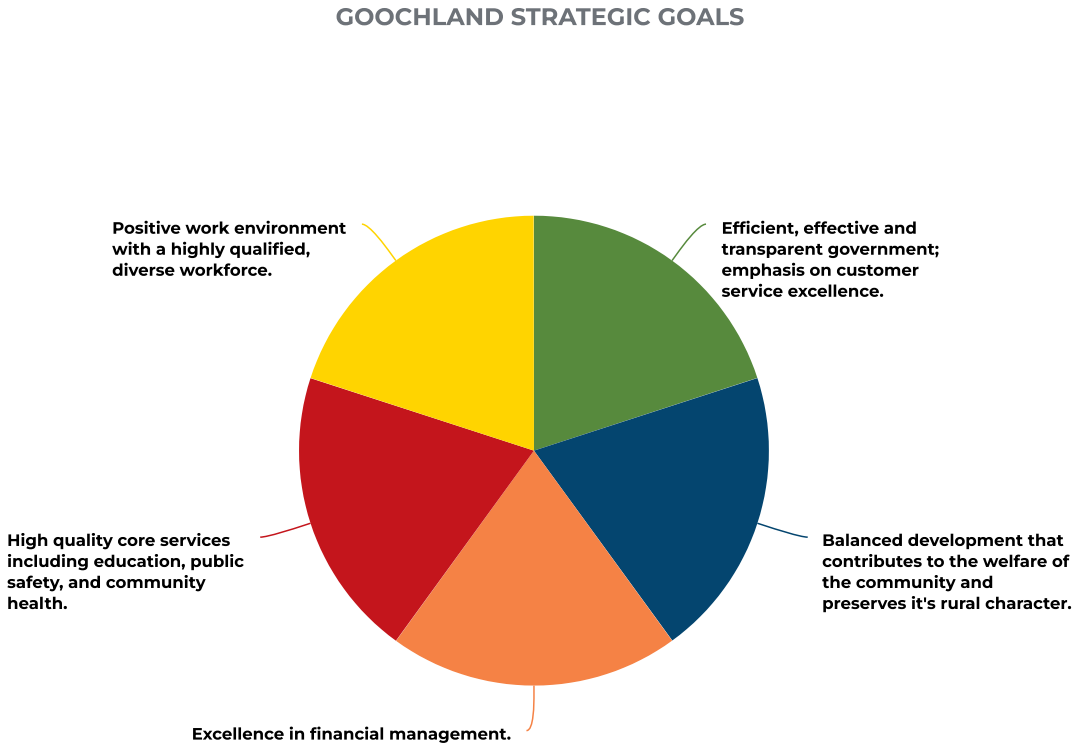


No major changes or adjustments are required for the fiscal year.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
BUILDING INSPECTIONS SALARIES	$614,378	$647,301	$700,144	$52,843	8.2%
BUILDING INSPECTIONS FICA BENEFITS	$44,169	$46,382	$53,561	$7,179	15.5%
BUILDING INSPECTIONS VRS BENEFITS PLAN 1& 2 EMPLS	$72,570	$76,187	$81,707	$5,520	7.2%
BUILDING INSPECTIONS HOSPITAL/MEDICAL (HMP) BENEFIT	$110,150	$130,969	$118,536	-$12,433	-9.5%
BUILDING INSPECTIONS GROUP LIFE INSURANCE	$8,102	$8,674	$9,382	$708	8.2%
BUILDING INSPECTIONS WORKER'S COMPENSATION	$14,884	$10,939	$13,957	$3,018	27.6%
Total Salaries and Benefits:	**$864,253**	**$920,452**	**$977,287**	**$56,835**	**6.2%**
Operating Expenses					
BUILDING INSPECTIONS PURCHASED SVCS - UNIFORM	$4,256	$2,500	$4,000	$1,500	60%
BUILDING INSPECTIONS PROFESSIONAL SVC	$0	$10,000	$10,000	$0	0%
BUILDING INSPECTIONS REPAIRS & MAINT	$0	$7,500	$7,500	$0	0%
BUILDING INSPECTIONS 2% STATE LEVY FEE	$32,890	$35,000	$32,000	-$3,000	-8.6%
BUILDING INSPECTIONS POSTAGE	$832	$500	$500	$0	0%
BUILDING INSPECTIONS TELECOMMUNICATIONS	$1,261	$4,500	$3,500	-$1,000	-22.2%
BUILDING INSPECTIONS WIRELESS/CELLULAR	$10,823	$12,000	$12,000	$0	0%
BUILDING INSPECTIONS OFFICE SUPPLIES	$3,816	$7,000	$5,000	-$2,000	-28.6%
BUILDING INSPECTIONS VEHICLE/POWER EQUIP SUPPLIES	$1,093	$500	$1,000	$500	100%
BUILDING INSPECTIONS SAFETY SUPPLIES	$3,892	$1,000	$4,000	$3,000	300%
BUILDING INSPECTIONS BOOKS & SUBSCRIPTIONS	$808	$500	$1,200	$700	140%
BUILDING INSPECTIONS COMPUTER EQUIP -NON CAPITAL	$532	$0	$0	$0	0%
BUILDING INSPECTIONS OFFICE EQUIPMENT	$0	$2,000	$2,000	$0	0%
BUILDING INSPECTIONS OPERATING SUPPLIES	$0	$1,500	$1,500	$0	0%
BUILDING INSPECTIONS TRAVEL EXP - EDUCATION/TRAIN	$6,787	$3,000	$11,000	$8,000	266.7%
BUILDING INSPECTIONS EDUCATION-TUITION/REGISTRAT	$2,720	$3,000	$3,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
BUILDING INSPECTIONS EMPLOYEE SERVICES	$0	$400	$200	-$200	-50%
BUILDING INSPECTIONS DUES & MEMBERSHIPS	$1,358	$2,000	$2,000	$0	0%
BUILDING INSPECTIONS REPAIR_MAINT	$11,327	$5,000	$15,000	$10,000	200%
BUILDING INSPECTIONS FUEL	$12,345	$15,000	$13,000	-$2,000	-13.3%
BUILDING INSPECTIONS MOTOR VEHICLES & EQUIPMENT	$37,350	$38,000	$0	-$38,000	-100%
BUILDING INSPECTIONS COMPUTER SOFTWARE	$0	$34,000	$34,000	$0	0%
Total Operating Expenses:	**$132,091**	**$184,900**	**$162,400**	**-$22,500**	**-12.2%**
Total Expense Objects:	**$996,343**	**$1,105,352**	**$1,139,687**	**$34,335**	**3.1%**

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. The new permitting software system, EnerGov, was implemented in November 2022, and more effective and efficient use of the software and its application have greatly increased accountability and communications with our customers as well as condensed our overall plan review turn-around time. All personnel of the Department of Building Inspection continue to attend valuable training which leads to nationwide certifications as well as more consistent and efficient application of codes and standards 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. The ISO results of last Fall's evaluation should be available to staff anytime.

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.
- Continue to learn and work out minor issues with the new permit processing software.
- Continue developing policies and procedures addressing the standardization of critical day-to-day functions.
- Continued training of the department's new inspection staff in the area of commercial inspections.
- 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 career development plan in concert with the County's EDGE program.
- Completion of an in-house inspector skills training program, emphasizing the improvement of staff's soft skills.

Agency Performance Measures

NAME OF MEASURE	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target
Reduce the number of inspections/inspector/day to 10.0	16.6	19.6	20.3	12.0
Complete initial plan review within 10 business days for residential projects	91%	96.3%	97.3%	98%
Complete initial plan review within 15 business days for commercial projects	80%	99%	97%	98%
Respond to requests for inspections within 24 hours (State = 48 hours)	99%	98%	98.3%	100%

Agency Highlights

In FY2024, the Department gained a replacement Combination Commercial Inspector.

The Department continues to work with departments within the Division of Community Development to develop and implement time-saving policies that assist the customer and cut down on permit processing red tape.

Given the new software quantifies the number of permits and inspections very differently from the previous software, a fair comparison to previous years is not available. Suffice it to say, both the number of permits issued and the number of inspections perfromed were slightly less than the previous year.

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 2023, with the average number of inspections per inspector per day slightly rising to 20.3% from 16.6 in 2022. Despite the tremendous increase in the number of inspections and building permits, the Department was able to perform all required inspections within 48 hours, 98.3% of the time.

Agency Highlights continued:

The department is also excited to continue with our 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 of performance evaluations to determine the possible career advancement of an individual. This plan helps in the development and retention of our technical staff. Currently, there are two staff members actively pursuing advancement through the program.

Finally, the department is pleased to have filled the Combination Commercial Inspector position.

Future Outlook

The Department of Building Inspection is anticipating an increase in residential development and a slight decrease in commercial development in 2025. As a result, an additional residential plan review staff position will be required to keep up with the expected continued residential growth in the county. Building Inspection staff will continue their training to remain up to date with their required certifications in anticipation of the coming development. Code update training will be an important part of that required training as the Commonwealth adopted the 2021 I-Codes in January 2024. We will continue to work on the development and customer training of the new Permitting Software system. Finally, we look forward to the continued learning and training of staff and the development of staff within the career development ladder.

CLERK OF THE CIRCUIT COURT



Amanda Adams
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.

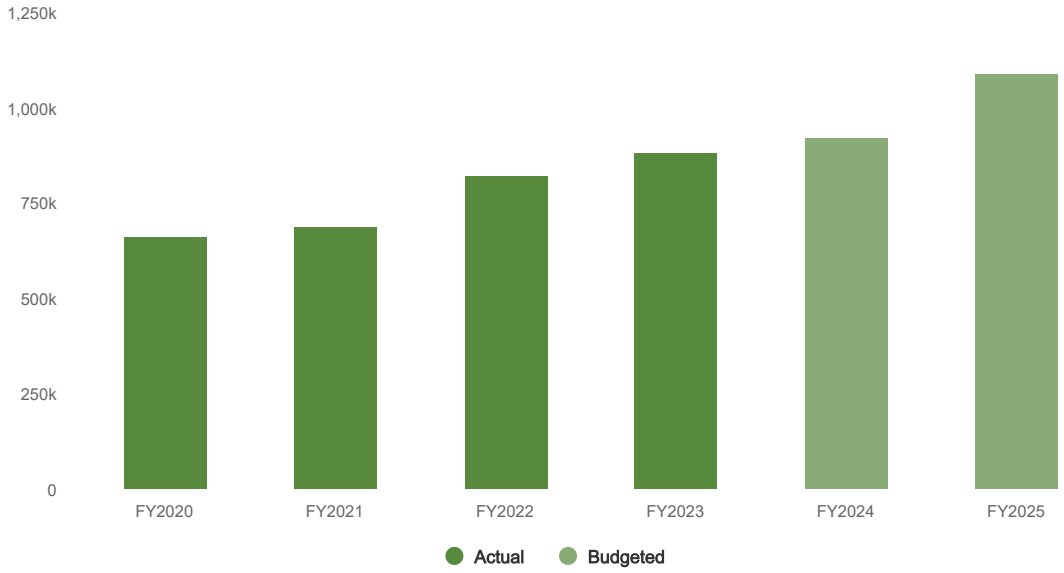
Jury trials are held in the circuit court. Citizens who might otherwise have no contact with the courts may find themselves called to jury duty in the circuit courts.

Expenditures Summary

Clerk of the Circuit Court and the Circuit Court Budget

$1,088,715 **$169,034**
(18.38% vs. prior year)

CLERK OF THE CIRCUIT COURT & CIRCUIT COURT Proposed and Historical Budget vs. Actual

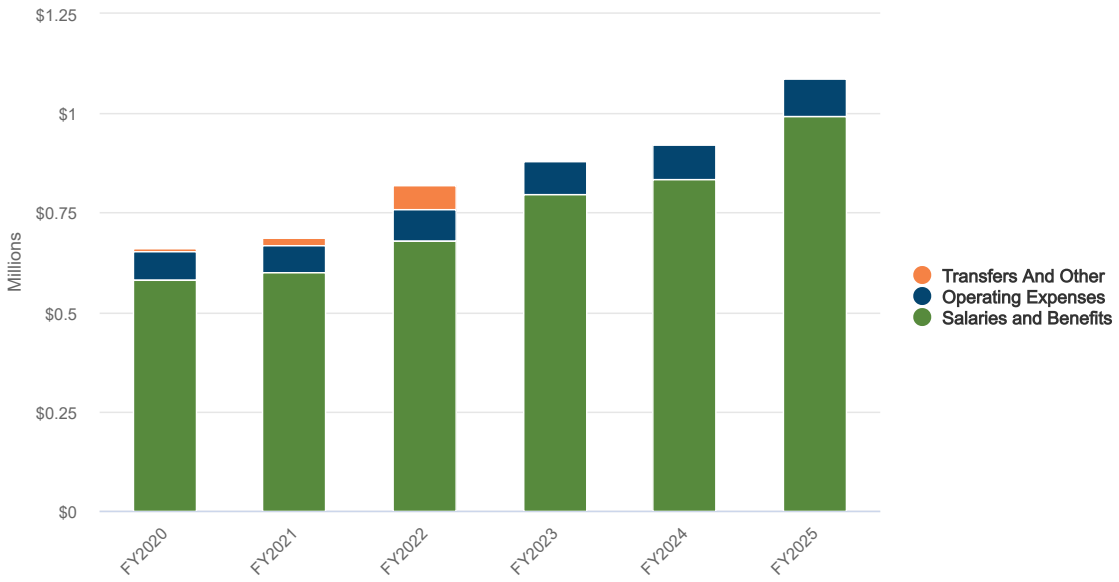


Explanation of Changes & Summary by Major Line

The Clerk of the Circuit Court FY2025 budget for salaries & benefits increased primarily due to 2 new full-time employee, promotions for 3 existing employees, a 5% cost of living increase, and the normal annual increases in benefits.

Clerk of the Circuit Court operating expense increased for contracted services and office supplies. Circuit court operating expense increased for contracted services and software maintenance contracts.

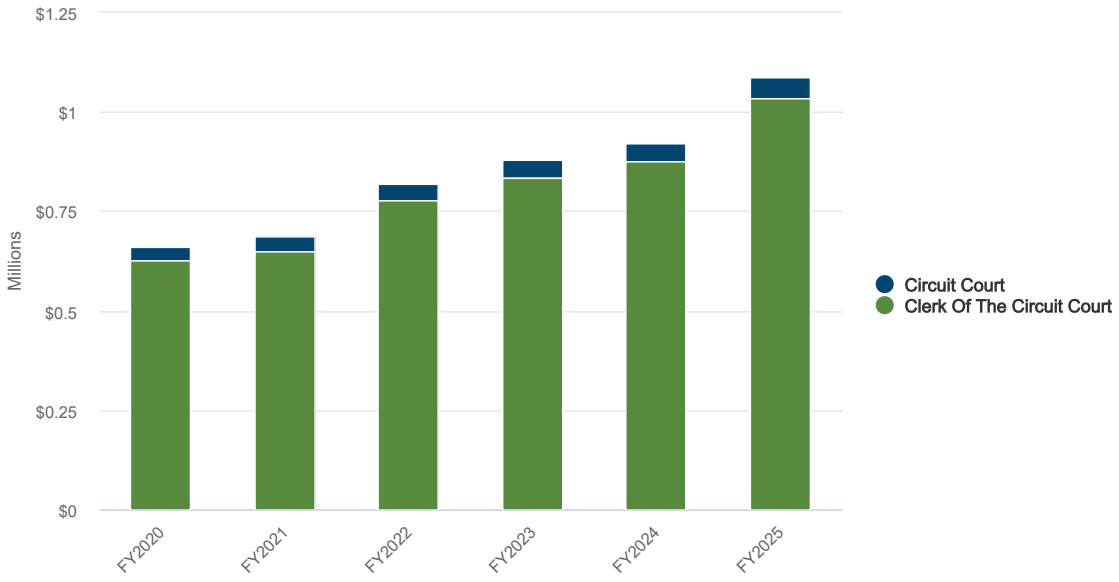
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$797,430	$835,285	$991,763	$156,478	18.7%
Operating Expenses	$84,355	$84,396	$96,952	$12,556	14.9%
Total Expense Objects:	**$881,785**	**$919,681**	**$1,088,715**	**$169,034**	**18.4%**

Expenditure Detail

Budgeted and Historical Expenditures by Function

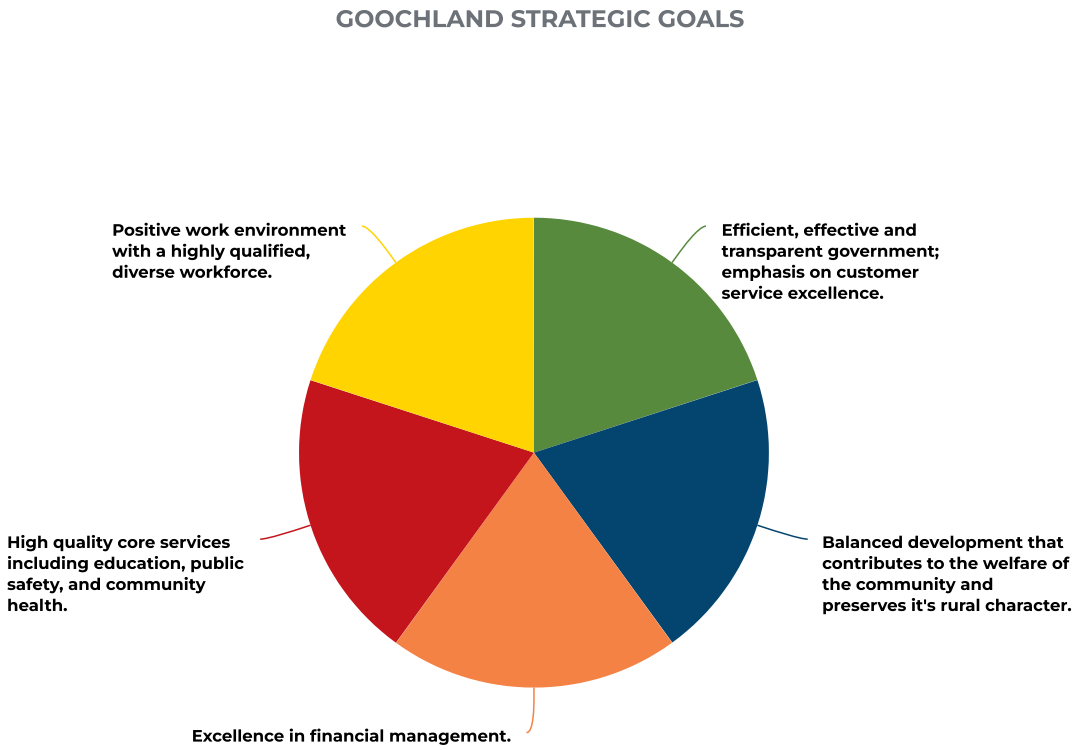


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Judicial Administration					
Circuit Court					
Operating Expenses					
CIRCUIT COURT CONTRACTED SERVICES	$31,217	$29,290	$35,149	$5,859	20%
CIRCUIT COURT JURORS WITNESSES ELECT WORK	$4,950	$6,000	$6,000	$0	0%
CIRCUIT COURT COURT APPOINTED ATTORNEY FEE	$0	$350	$350	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
CIRCUIT COURT SOFTWARE MAINT. CONTRACTS	$3,600	$3,600	$7,275	$3,675	102.1%
CIRCUIT COURT POSTAGE	$1,427	$1,650	$1,650	$0	0%
CIRCUIT COURT TELECOMMUNICATIONS	$50		$0	$0	N/A
CIRCUIT COURT WIRELESS/CELLULAR	$2,950	$2,600	$2,600	$0	0%
CIRCUIT COURT OFFICE SUPPLIES	$2,296	$1,900	$2,500	$600	31.6%
Total Operating Expenses:	**$46,489**	**$45,390**	**$55,524**	**$10,134**	**22.3%**
Total Circuit Court:	**$46,489**	**$45,390**	**$55,524**	**$10,134**	**22.3%**
Clerk Of The Circuit Court					
Salaries and Benefits					
CLERK OF CIRCUIT COURT SALARIES	$584,576	$609,173	$707,202	$98,029	16.1%
CLERK OF CIRCUIT COURT FICA BENEFITS	$42,841	$46,602	$54,101	$7,499	16.1%
CLERK OF CIRCUIT COURT VRS BENEFITS PLAN 1& 2 EMPLS	$69,294	$71,700	$82,530	$10,830	15.1%
CLERK OF CIRCUIT COURT HOSPITAL/MEDICAL (HMP) BENEFIT	$92,625	$99,221	$137,830	$38,609	38.9%
CLERK OF CIRCUIT COURT GROUP LIFE INSURANCE	$7,632	$8,163	$9,477	$1,314	16.1%
CLERK OF CIRCUIT COURT WORKER'S COMPENSATION	$462	$426	$623	$197	46.2%
Total Salaries and Benefits:	**$797,430**	**$835,285**	**$991,763**	**$156,478**	**18.7%**
Operating Expenses					
CLERK OF CIRCUIT COURT PROFESSIONAL SVC	$3,044	$4,000	$4,000	$0	0%
CLERK OF CIRCUIT COURT CONTRACTED SERVICES	$4,176	$3,650	$5,000	$1,350	37%
CLERK OF CIRCUIT COURT PRINTING AND BINDING	$920	$2,000	$2,000	$0	0%
CLERK OF CIRCUIT COURT EMPLOY BACKGROUND CHECK	$70		$0	$0	N/A
CLERK OF CIRCUIT COURT SOFTWARE MAINT. CONTRACTS	$8,036	$2,400	$2,400	$0	0%
CLERK OF CIRCUIT COURT RECORDS INDEXING(CIR COUT)	$5,636	$11,271	$11,271	$0	0%
CLERK OF CIRCUIT COURT POSTAGE	$1,000	$3,200	$3,200	$0	0%
CLERK OF CIRCUIT COURT TELECOMMUNICATIONS	$898	$1,500	$1,500	$0	0%
CLERK OF CIRCUIT COURT OFFICE SUPPLIES	$4,145	$4,000	$5,000	$1,000	25%
CLERK OF CIRCUIT COURT EMPLOYEE SERVICES	$242	$500	$500	$0	0%
CLERK OF CIRCUIT COURT DUES & MEMBERSHIPS	$320	$320	$320	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
CLERK OF CIRCUIT COURT LEASE/RENT EQUIPMENT	$5,738	$5,500	$5,500	$0	0%
CLERK OF CIRCUIT COURT WATER COOLERS	$150	$150	$150	$0	0%
CLERK OF CIRCUIT COURT LEASE-POSTAGE METER	$516	$515	$587	$72	14%
CLERK OF CIRCUIT COURT CLERK'S NONREVERTING FUNDS	$2,977	$0	$0	$0	0%
Total Operating Expenses:	**$37,866**	**$39,006**	**$41,428**	**$2,422**	**6.2%**
Total Clerk Of The Circuit Court:	**$835,296**	**$874,291**	**$1,033,191**	**$158,900**	**18.2%**
Total Judicial Administration:	**$881,785**	**$919,681**	**$1,088,715**	**$169,034**	**18.4%**
Total Expenditures:	**$881,785**	**$919,681**	**$1,088,715**	**$169,034**	**18.4%**

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. The staff greets every patron with a smiling face to make them feel welcome when they walk into the building. Patrons often comment on the level of customer service they receive from Goochland County Clerk's Office.

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 FY25

- Research new technology that could possibly allow submissions of Concealed Hangun Permits online.
- Submit a grant application to the Library of Virginia for possible grant funds for restoration of books that are in despair and need immediate attention.
- Enlighten the citizens of the community on the importance of making a will and learning the probate process.
- Educate all staff on numerous new Virginia laws affecting the Clerk's Office which take effect July 1, 2024.

Agency Performance Measures

SERVICE LEVELS	FY2023 ACTUAL	FY2022 ACTUAL	FY2021 ACTUAL	FY2020 ACTUAL	INCREASE (DECREASE) FY2023 vs FY2022
LAND RECORDS RECORDED		4817	6771	6158	
WILLS PROBATED		178	167	123	
MARRIAGE LICENSES ISSUED		144	126	141	
CRIMINAL CASES COMMENCED		212	271	240	
CIVIL CASES COMMENCED		263	198	190	
NOTARIES QUALIFIED		114	105	104	
CONCEALED HANDGUN PERMITS		702	610	1198	
TOTAL WORKLOAD COMMENCED		**6430**	**8251**	**8154**	

Agency Accomplishments

- Purchased oversize plat scanner and printer to allow the public to utilize copies of plats and allow staff to make copies of the plats that come in, instead of sending them off to a third party vendor.
- Restructured the Clerk's department to better utilize everyone's skills more effectively.
- Working outside of the office with the community to bring more awareness to what the office does and highlighting the probate process with residents and engaging with students in the schools.
- Utilizing online resources for ease and comfort of work, i.e. online payments for restitution, criminal payments, online payments for secure remote access, online submission for jury excuses, and monthly online liability report.
- Upgraded the courtroom recording equipment.

Future Outlook

We have seen an increase in certain areas of work within the office that require attention to detail and knowledge of the law. Although we have seen a decrease in land recordings due to mortgage rates, we have seen an increase in the submission of electronic filings of land documents. We expect the workload in our office will continue to grow as Goochland County grows. We continue to have space issues as our office grows.

COMMISSIONER OF THE REVENUE

Jennifer Brown
Commissioner of the Revenue

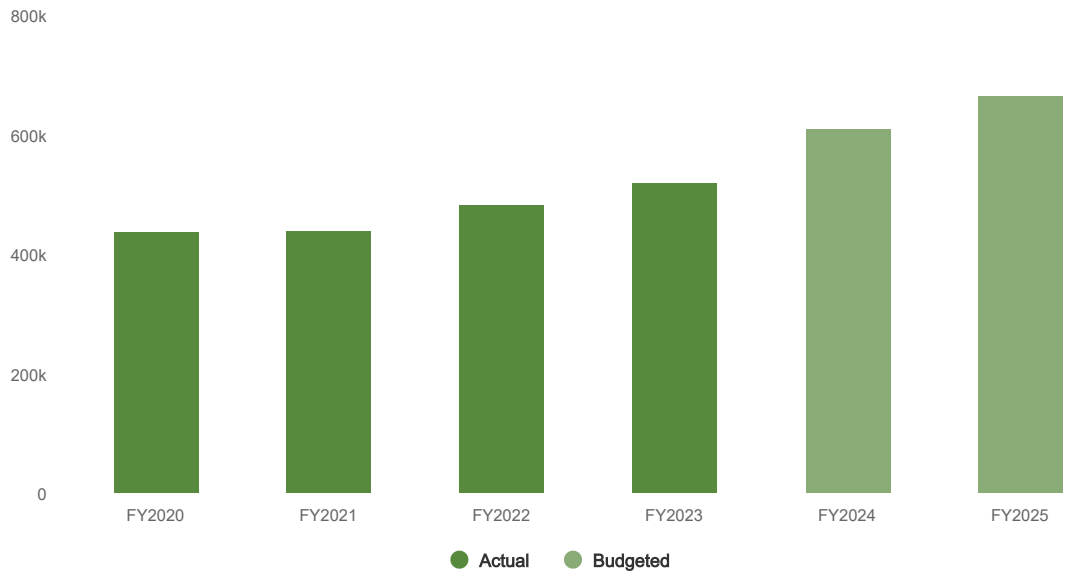
The Commissioner of the Revenue is a state constitutional officer as set forth in the Constitution of Virginia. It is an elected position for a four-year term. The Commissioner is responsible for: assessing personal property taxes and certifying them for PPTRA deduction (vehicles); assessing business 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

$667,391 $56,320
(9.22% vs. prior year)

COMMISSIONER OF REVENUE Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

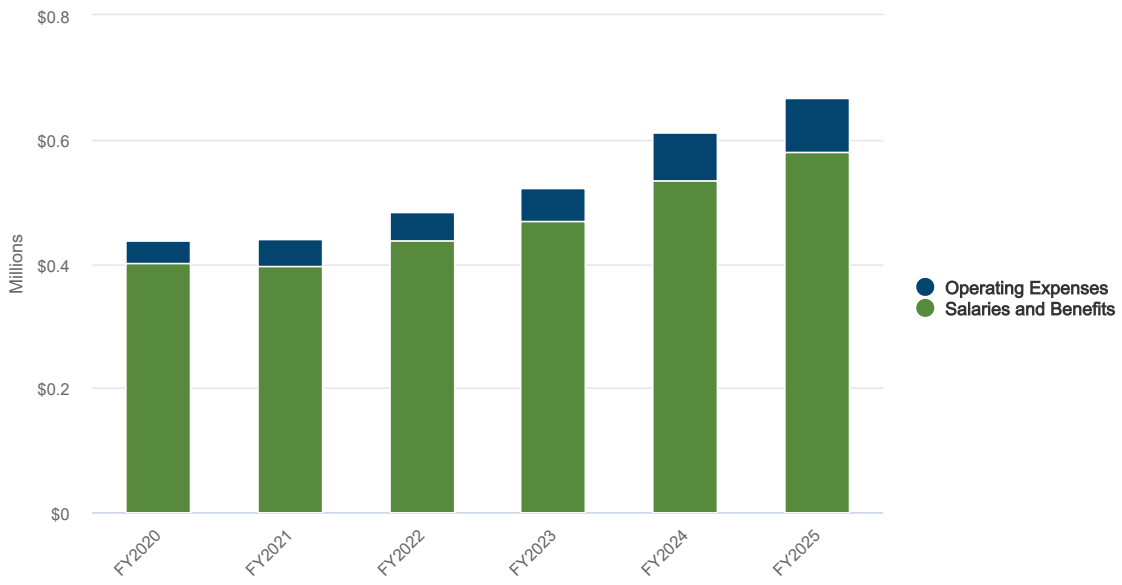
The FY2025 salary & benefits budget increased primarily due to a 5% cost of living increase plus the normal annual benefits increases.

Operating expense increased primarily due to increases in office supplies, books & subscriptions, and education expense.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Commissioner Of Revenue					
Salaries and Benefits	$469,411	$533,171	$581,191	$48,020	9%
Operating Expenses	$51,782	$77,900	$86,200	$8,300	10.7%
Total Commissioner Of Revenue:	**$521,193**	**$611,071**	**$667,391**	**$56,320**	**9.2%**
Total General Government:	**$521,193**	**$611,071**	**$667,391**	**$56,320**	**9.2%**
Total Expenditures:	**$521,193**	**$611,071**	**$667,391**	**$56,320**	**9.2%**

Expenditures Detail

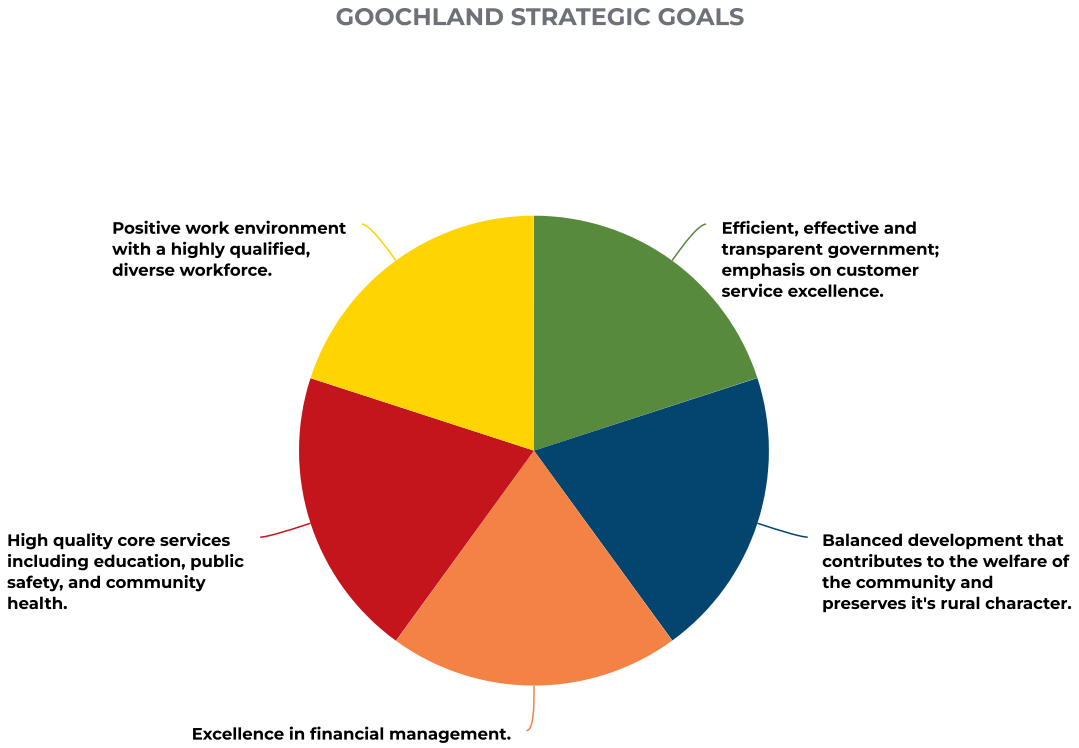
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Salaries and Benefits					
COMMISSIONER OF REVENUE SALARIES	$328,817	$372,084	$398,861	$26,777	7.2%
COMMISSIONER OF REVENUE FICA BENEFITS	$23,423	$28,464	$30,513	$2,049	7.2%
COMMISSIONER OF REVENUE VRS BENEFITS PLAN 1& 2 EMPLS	$39,997	$43,794	$46,547	$2,753	6.3%
COMMISSIONER OF REVENUE HOSPITAL/MEDICAL (HMP) BENEFIT	$72,478	$83,583	$99,583	$16,000	19.1%
COMMISSIONER OF REVENUE GROUP LIFE INSURANCE	$4,424	$4,986	$5,345	$359	7.2%
COMMISSIONER OF REVENUE WORKER'S COMPENSATION	$272	$260	$342	$82	31.5%
Total Salaries and Benefits:	**$469,411**	**$533,171**	**$581,191**	**$48,020**	**9%**
Operating Expenses					
COMMISSIONER OF REVENUE REPAIRS & MAINT	$0	$1,000	$1,000	$0	0%
COMMISSIONER OF REVENUE CONTRACTED SERVICES	$16,530	$18,000	$18,000	$0	0%
COMMISSIONER OF REVENUE POSTAGE	$5,618	$8,500	$9,000	$500	5.9%
COMMISSIONER OF REVENUE TELECOMMUNICATIONS	$794	$2,000	$2,000	$0	0%
COMMISSIONER OF REVENUE WIRELESS/CELLULAR	$589	$2,000	$2,000	$0	0%
COMMISSIONER OF REVENUE OFFICE SUPPLIES	$12,627	$20,000	$22,000	$2,000	10%
COMMISSIONER OF REVENUE BOOKS & SUBSCRIPTIONS	$3,369	$6,000	$7,500	$1,500	25%
COMMISSIONER OF REVENUE TRAVEL-MILEAGE	$0	$2,000	$2,000	$0	0%
COMMISSIONER OF REVENUE MEALS/FOOD OTHER TRAINING	$100	$1,000	$2,000	$1,000	100%
COMMISSIONER OF REVENUE TRAVEL EXP - EDUCATION/TRAIN	$4,720	$5,000	$6,500	$1,500	30%
COMMISSIONER OF REVENUE EDUCATION- TUITION/REGISTRAT	$4,015	$4,000	$5,000	$1,000	25%
COMMISSIONER OF REVENUE EMPLOYEE SERVICES	$0	$400	$400	$0	0%
COMMISSIONER OF REVENUE DUES & MEMBERSHIPS	$1,285	$2,500	$2,800	$300	12%
COMMISSIONER OF REVENUE LEASE/RENT EQUIPMENT	$2,134	$5,000	$5,500	$500	10%
COMMISSIONER OF REVENUE LEASE-POSTAGE METER	$0	$500	$500	$0	0%
Total Operating Expenses:	**$51,782**	**$77,900**	**$86,200**	**$8,300**	**10.7%**
Total Expense Objects:	**$521,193**	**$611,071**	**$667,391**	**$56,320**	**9.2%**

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)	CY2023 Actual	CY2024 Target	CY2025 Target
Assessed & prepared for taxation vehicles, trailers and boats	41,581	42,000	42,000
Assessed Business Personal Property & Machinery & Tools accounts	1651	1,750	1,750
Continuous proration of personal property taxes abatements & supplements	14,453	15,000	15,000
Assessed & processed business license accounts	2,519	2,750	2,750
Processed Tax Relief for the Elderly/Disabled and Disabled Vets apps	495	550	560

Agency Highlights

The office of the Commissioner of the Revenue noticed significant growth in efficacy and productivity with assessments, especially with the changes in laws mandated by the Code of Virginia and Local Tax Ordinances. This year, one of our deputies completed their Master Deputy Commissioner of the Revenue certification, and the Commissioner and two deputies re-certified their certification. Our office has two additional deputies working towards their certification with the Career Development Program from the UVA Weldon Cooper Center. The office received accreditation for the fifth year through the Commissioner of the Revenue Association of Virginia. Our office continuously encourages 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 economic development and housing project growth, our office sees increased business licenses and vehicle personal property volume. The Goochland DMV Select was number one in the state for two consecutive years, with processing numbers staying at a steady pace.

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

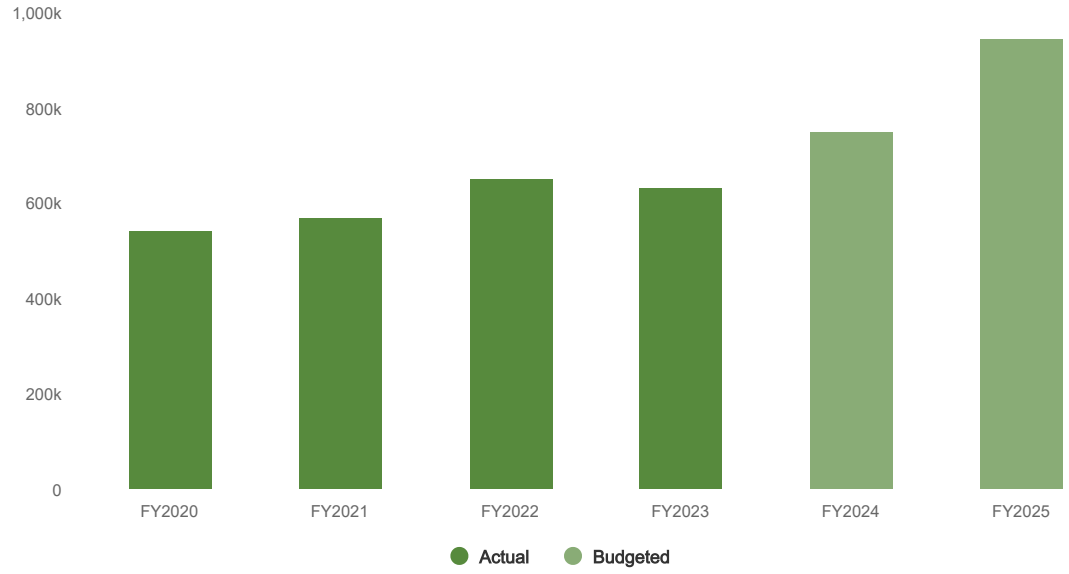
John L Lumpkins Jr
Commonwealth Attorney

The Commonwealth's Attorney's Office is responsible for prosecuting criminal cases in the Goochland County Circuit Court, General District Court, and the Juvenile and Domestic Relations District Court. 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 program, 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

$944,947 $197,557
(26.43% vs. prior year)

COMMONWEALTH ATTORNEY Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

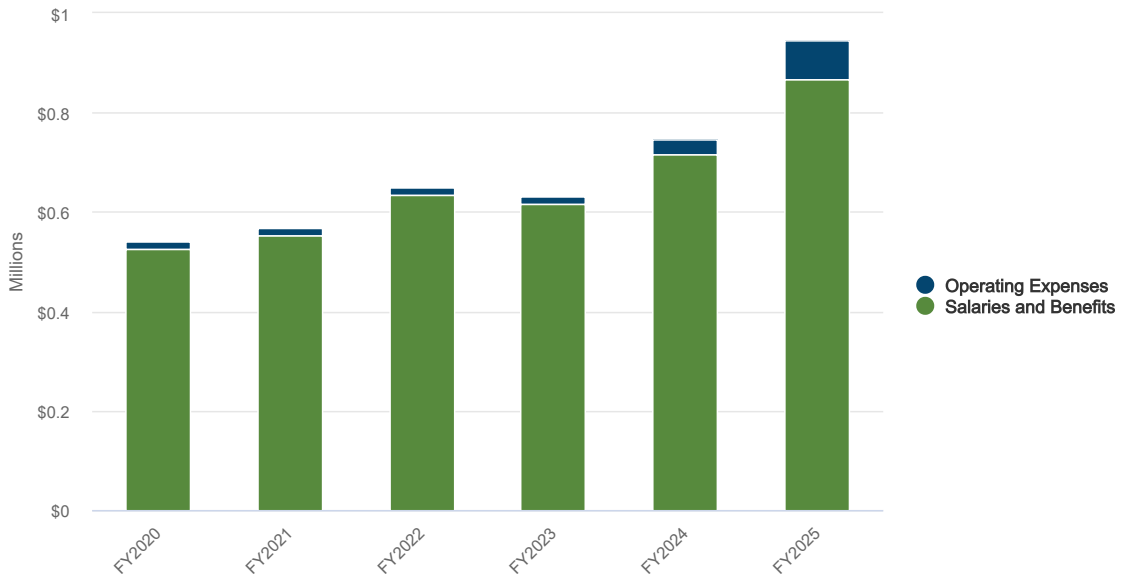
The FY2025 salary & benefits increase is due to a January 1, 2024, restructuring of staffing and compensation and 2 new employee (above last FY24 level), a 5% cost of living increase, and normal annual benefits increases.

The operating expense increased primarily due to $36,200 in contracted services (the office's first case management system). Other expenses increased across the board.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
General Fund					
Salaries and Benefits	$615,104	$715,880	$867,807	$151,927	21.2%
Operating Expenses	$17,502	$31,510	$77,140	$45,630	144.8%
Total General Fund:	**$632,606**	**$747,390**	**$944,947**	**$197,557**	**26.4%**

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

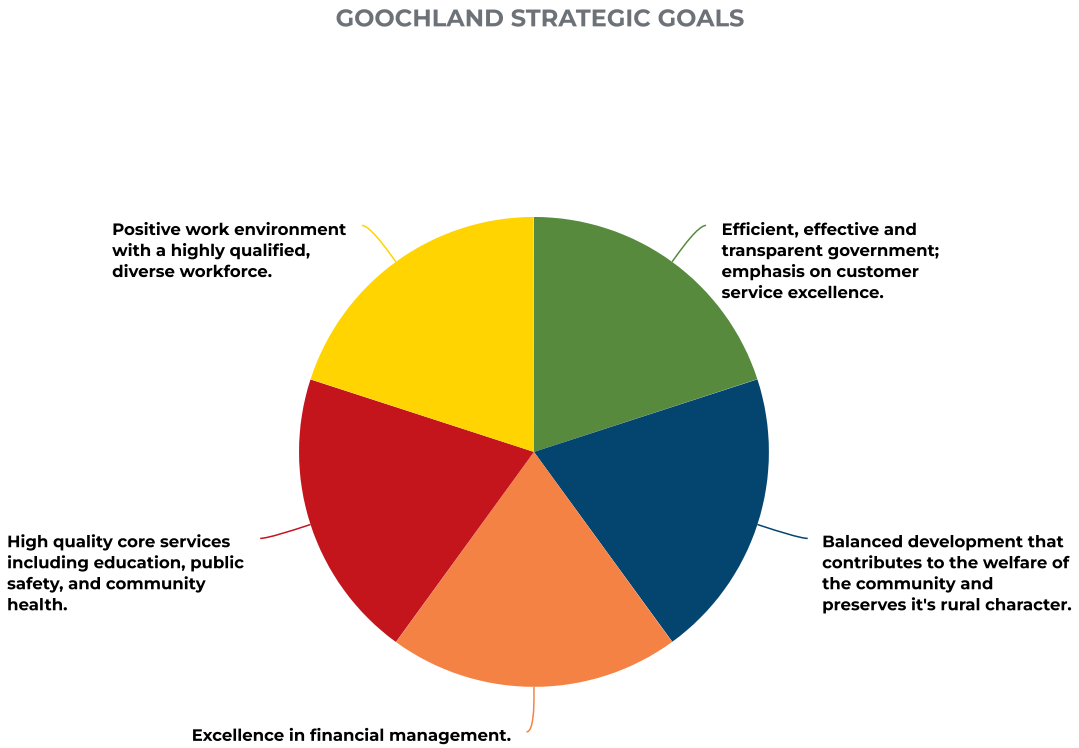


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
COMMONWEALTH ATTORNEY SALARIES	$463,897	$537,824	$665,792	$127,968	23.8%
COMMONWEALTH ATTORNEY FICA BENEFITS	$33,623	$41,144	$50,933	$9,789	23.8%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
COMMONWEALTH ATTORNEY VRS BENEFITS PLAN 1& 2 EMPLS	$54,584	$63,302	$77,698	$14,396	22.7%
COMMONWEALTH ATTORNEY HOSPITAL/MEDICAL (HMP) BENEFIT	$56,294	$66,027	$63,864	-$2,163	-3.3%
COMMONWEALTH ATTORNEY GROUP LIFE INSURANCE	$6,177	$7,207	$8,922	$1,715	23.8%
COMMONWEALTH ATTORNEY WORKER'S COMPENSATION	$528	$376	$598	$222	59%
Total Salaries and Benefits:	**$615,104**	**$715,880**	**$867,807**	**$151,927**	**21.2%**
Operating Expenses					
COMMONWEALTH ATTORNEY CONTRACTED SERVICES	$0		$27,000	$27,000	N/A
COMMONWEALTH ATTORNEY ADVERTISING	$0	$300	$1,200	$900	300%
COMMONWEALTH ATTORNEY POSTAGE	$482	$400	$750	$350	87.5%
COMMONWEALTH ATTORNEY TELECOMMUNICATIONS	$580	$1,500	$1,000	-$500	-33.3%
COMMONWEALTH ATTORNEY WIRELESS/CELLULAR	$0		$3,000	$3,000	N/A
COMMONWEALTH ATTORNEY OFFICE SUPPLIES	$3,478	$3,600	$4,000	$400	11.1%
COMMONWEALTH ATTORNEY BOOKS & SUBSCRIPTIONS	$3,091	$2,750	$3,000	$250	9.1%
COMMONWEALTH ATTORNEY COMPUTER EQUIP -NON CAPITAL	$115	$880	$3,000	$2,120	240.9%
COMMONWEALTH ATTORNEY OFFICE EQUIPMENT	$2,558	$8,300	$10,000	$1,700	20.5%
COMMONWEALTH ATTORNEY FURN & FIXTURES-NON CAPITAL	$0		$3,000	$3,000	N/A
COMMONWEALTH ATTORNEY TRAVEL-MILEAGE	$665	$700	$700	$0	0%
COMMONWEALTH ATTORNEY TRAVEL EXP - EDUCATION/TRAIN	$1,816	$4,000	$4,000	$0	0%
COMMONWEALTH ATTORNEY TRAVEL EXTRADITION-SHERIFF		$50		-$50	N/A
COMMONWEALTH ATTORNEY EDUCATION- TUITION/REGISTRAT	$0	$800	$6,000	$5,200	650%
COMMONWEALTH ATTORNEY EMPLOYEE SERVICES	$0	$400	$1,000	$600	150%
COMMONWEALTH ATTORNEY DUES & MEMBERSHIPS	$2,154	$2,000	$3,000	$1,000	50%
COMMONWEALTH ATTORNEY LEASE/RENT EQUIPMENT	$819	$3,500	$3,500	$0	0%
COMMONWEALTH ATTORNEY WATER COOLERS	$123	$330	$750	$420	127.3%
COMMONWEALTH ATTORNEY LEASE-POSTAGE METER	$0	$0	$240	$240	N/A

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
COMMONWEALTH ATTORNEY VICTIM WITNESS GRANT	$1,622	$2,000	$2,000	$0	0%
Total Operating Expenses:	$17,502	$31,510	$77,140	$45,630	144.8%
Total Expense Objects:	$632,606	$747,390	$944,947	$197,557	26.4%

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 criminal law violations committed in the County of Goochland.
- Provide training and deepen the skill level of attorneys and support staff in the Office.
- Work collaboratively with the Sheriff's Office, Virginia State Police, and other law enforcement agencies that investigate allegations of criminal conduct in the County.
- Work collaboratively with the Court Clerk's Office in support of the efficient and effective administration of justice in the County
- Participate in regional efforts to improve the safety of our region and the administration of justice (e.g., initiative to curb and address elder abuse/fraud/scams, pretrial and misdemeanor probation services).
- Improve efforts to reduce crime and to protect our communities via coordination with other Commonwealth's Attorney's offices in the region and throughout the Commonwealth.
- Provide advice and counsel to law enforcement agencies in their investigations.
- Provide services to victims of criminal offenses, and assist and coordinate with witnesses to crimes in their engagement with the criminal justice system.

Agency Performance Measures

Workload Measures	CY2019	CY2020	CY2021	CY2022	Change 2021 to 2022
Circuit Court Criminal Filings	240	260	272	210	-23%
General District Court Criminal Filings	655	474	407	400	-2%
Juvenile Court Misdemeanors	97	102	117	98	-16%
Juvenile Court Felonies	17	58	41	18	-56%
Effectiveness Measure					
Circuit Court Indictments	63	177	179	127	-29%

Website Information

Agency Highlights

The beginning of FY2025 concludes the first six months for the newly-elected Commonwealth Attorney and the entirely new staff in the Office. With the support from the community and the Board of Supervisors, the Office is already well underway in accomplishing a couple of key initiatives: the introduction of the Office's first case management system, and the introduction of pretrial services.

Following the key theme of the November 2023 election, the Office is focused on building and maintaining the critical relationships with the Sheriff's Office and all law enforcement agencies that serve Goochland. This focus on working collaboratively also includes the Court Clerks' Office, County agencies, other Commonwealth's Attorney's Offices, and regional partners such as the Community Criminal Justice Board.

A deeper commitment to training for attorneys and staff is also a focus of the Office. The Office will endeavor to bring higher quality of service and add efficiencies where possible and appropriate (in a sometimes inefficient system), is a key

Future Outlook

See Agency Highlights, above.

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

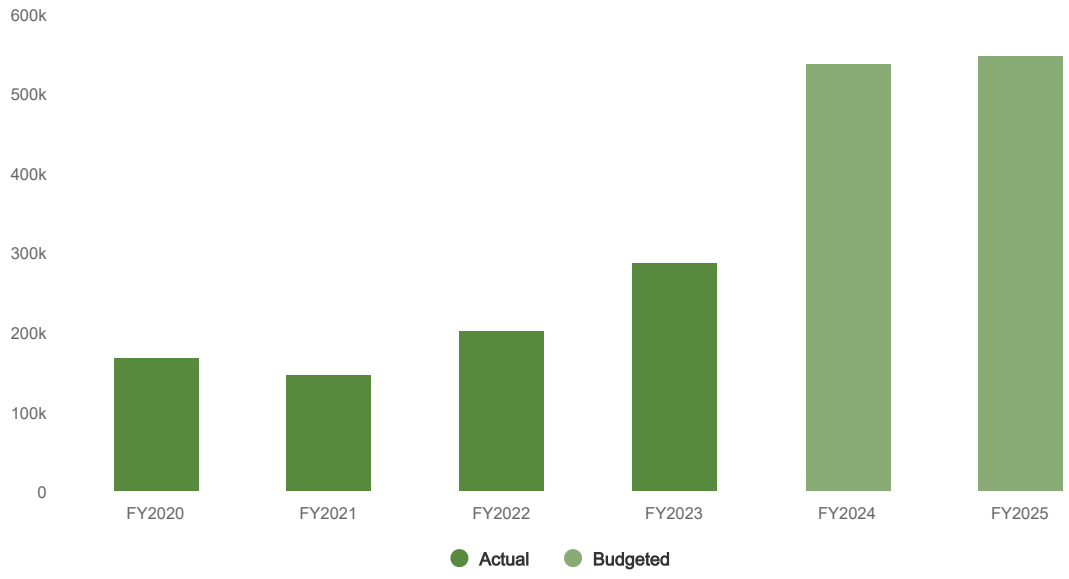
Community Development Administration staff is directly responsible for the administration and management of the above components. The Community Development department also serves as liaisons to the Planning Commission, Board of Zoning Appeals, Design Review Committee, Monacan Soil and Water Conservation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

$547,383 $9,148
(1.70% vs. prior year)

COMMUNITY DEVELOPMENT ADMINISTRATION Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

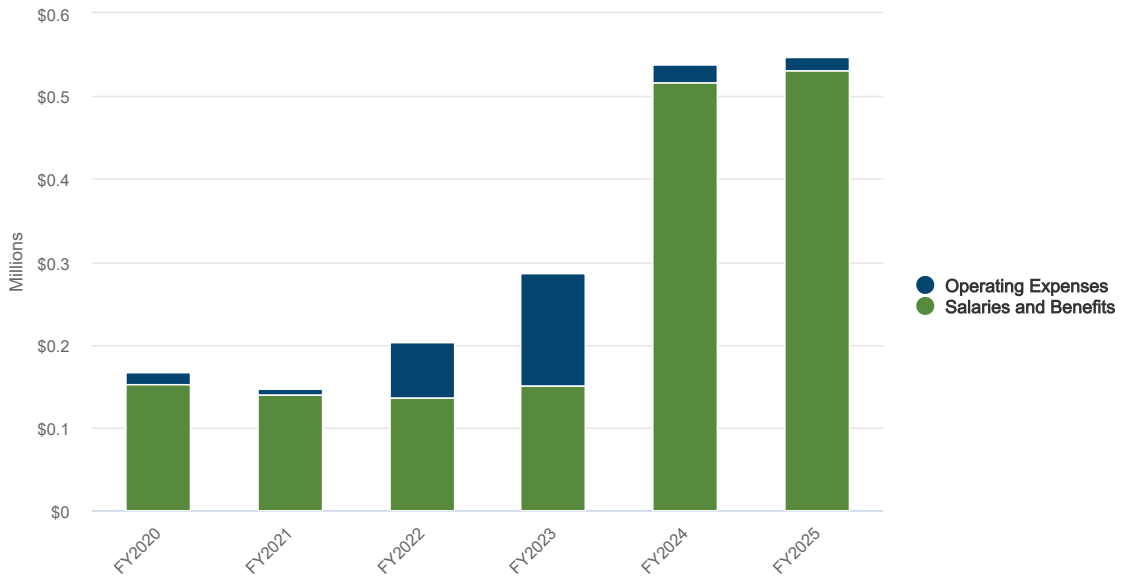
The FY2025 salary & benefits budget increased primarily due to a 5% cost of living increase plus the normal annual benefits increases. The increase was partially offset by a change in benefit elections.

The decrease in operating expense is primarily due to a decrease in professional services.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Community Development					
Community Development Admin					
Salaries and Benefits	$151,263	$516,005	$530,283	$14,278	2.8%
Operating Expenses	$135,765	$22,230	$17,100	-$5,130	-23.1%
Total Community Development Admin:	**$287,028**	**$538,235**	**$547,383**	**$9,148**	**1.7%**
Total Community Development:	**$287,028**	**$538,235**	**$547,383**	**$9,148**	**1.7%**
Total Expenditures:	**$287,028**	**$538,235**	**$547,383**	**$9,148**	**1.7%**

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

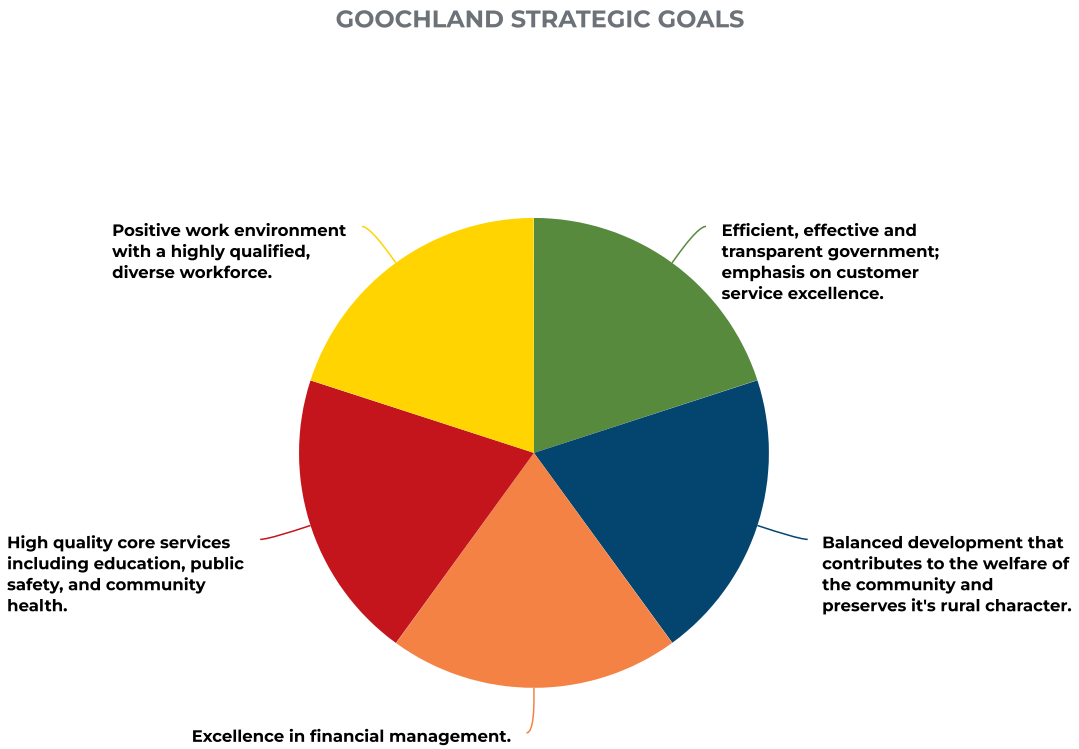


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Salaries and Benefits					
Community Development Admin					
COMMUNITY DEVELOPMENT SALARIES	$119,863	$385,778	$409,824	$24,046	6.2%
COMMUNITY DEVELOPMENT FICA BENEFITS	$9,131	$29,512	$31,352	$1,840	6.2%
COMMUNITY DEVELOPMENT VRS BENEFITS PLAN 1& 2 EMPLS	$12,869	$45,406	$47,827	$2,421	5.3%
COMMUNITY DEVELOPMENT HOSPITAL/MEDICAL (HMP) BENEFIT	$7,855	$49,870	$35,445	-$14,425	-28.9%
COMMUNITY DEVELOPMENT GROUP LIFE INSURANCE	$1,447	$5,169	$5,492	$323	6.2%
COMMUNITY DEVELOPMENT WORKER'S COMPENSATION	$98	$270	$343	$73	27%
Total Community Development Admin:	**$151,263**	**$516,005**	**$530,283**	**$14,278**	**2.8%**
Total Salaries and Benefits:	**$151,263**	**$516,005**	**$530,283**	**$14,278**	**2.8%**
Operating Expenses					
Community Development Admin					
COMMUNITY DEVELOPMENT PROFESSIONAL SVC	$121,860	$4,830	$0	-$4,830	-100%
COMMUNITY DEVELOPMENT PRINTING AND BINDING	$508	$0	$0	$0	0%
COMMUNITY DEVELOPMENT POSTAGE	$422	$0	$0	$0	0%
COMMUNITY DEVELOPMENT TELECOMMUNICATIONS	$801	$0	$0	$0	0%
COMMUNITY DEVELOPMENT WIRELESS/CELLULAR	$1,508	$0	$0	$0	0%
COMMUNITY DEVELOPMENT SOFTWARE/LICENSES	$7,958	$8,000	$8,000	$0	0%
COMMUNITY DEVELOPMENT OFFICE SUPPLIES	$99	$0	$0	$0	0%
COMMUNITY DEVELOPMENT TRAVEL-MILEAGE	$0	$1,400	$1,400	$0	0%
COMMUNITY DEVELOPMENT MEALS/FOOD OTHER TRAINING	$0	$1,400	$1,400	$0	0%
COMMUNITY DEVELOPMENT TRAVEL EXP - EDUCATION/TRAIN	$0	$0	$1,000	$1,000	N/A
COMMUNITY DEVELOPMENT EDUCATION- TUITION/REGISTRAT	$0	$4,500	$5,000	$500	11.1%
COMMUNITY DEVELOPMENT EMPLOYEE SERVICES	$0	$300	$300	$0	0%
COMMUNITY DEVELOPMENT DUES & MEMBERSHIPS	$191	$1,800	$0	-$1,800	-100%
COMMUNITY DEVELOPMENT LEASE/RENT EQUIPMENT	$2,417	$0	$0	$0	0%
Total Community Development Admin:	**$135,765**	**$22,230**	**$17,100**	**-$5,130**	**-23.1%**
Total Operating Expenses:	**$135,765**	**$22,230**	**$17,100**	**-$5,130**	**-23.1%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Community Development Admin					
Total Community Development Admin:				$0	N/A
Total Expense Objects:	$287,028	$538,235	$547,383	$9,148	1.7%

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Target	FY2024 Target
Percent of responses from Citizen & Community feedback form	7%	5%	4%	6%	10%
Achieve a satisfaction rate of 4.5 or higher on Citizen & Community feedback form	4.93	4.92	4.74	4.56	4.50

Agency Highlights

FY23 was a productive year for the Department of Community Development. There was continued increase in building permits and inspections related to intensified development interest in the country over the past of years. The department underwent a reorganization to meet the growing needs of the development community and to provide continued transparency and customer service to our citizens.

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.

Community Development’s new permitting software, Energov, went live on Tuesday, November 15th. Staff have done an amazing job working in the new system. Tyler Technologies, the software company, said that they have never had a smoother transition into the “live” environment than with Goochland County. With that said, there will still be a period of transition as staff works through permits from the old permitting system. Many thanks to the other departments who assisted with this implementation including IT, GIS, Assessor, and the Treasurer’s office! You may visit the new citizen portal here: https://CommDevPortal.goochlandva.us (https://CommDevPortal.goochlandva.us)

Community Development has undertaken some reorganization steps to help better serve our customers and address the growing development activity in the county. As a part of this change Transportation has rejoined Community Development and has been combined with the Environmental Land Development division to improve our ability in addressing the review and inspection of developments in areas of environmental and stormwater protections as well improving internal and network road design. This step helps improve the quality of our developments through better coordination of essential development infrastructure reviews and inspections, improves sharing of engineering expertise, and aids the county in addressing road and multimodal needs that are a critical part of county growth management and development planning.

The Customer Service Center has also joined Community Development as this team manages and coordinates the multiple applications and permits for building and development in the county. In addition, this team serves both in person and online customers under our new permitting and review program, Energov. Additionally, the Planning and Zoning team is being reorganized to better serve the changing development in the county and the increasing workload in both zoning and plan review. The Plan of Development process will be overseen Planning and Zoning which will help aid the community development team in the coordination of reviews as well as customer contact. Planning and Zoning will be set up to handle current development activity, code enforcement, zoning, and future planning and projects.
It is the goal of this change is to better organize our teams to match positions with areas of responsibility that will improve our customer service, internal efficiency, foster retention and help support the county’s comprehensive plan vision.

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 3,912 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.

The new permitting system will help handle the anticipated growth, and ease some of the administrative burden and enhance customer satisfaction.

COMMUNITY ENGAGEMENT

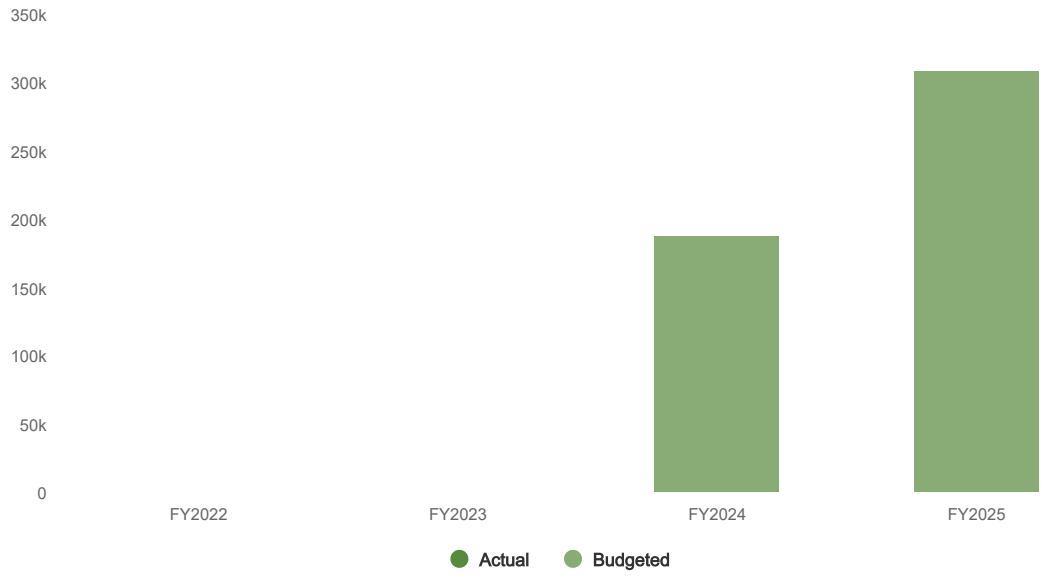
Jessica Kronberg
Chief of Marketing & Communications

Community Engagement serves to provide innovative communication solutions that inform, educate, and involve constituents and other stakeholders while promoting County operations, programs, and initiatives.

Expenditures Summary

$309,777 $122,005
(64.98% vs. prior year)

COMMUNITY ENGAGEMENT Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

The FY2025 salary & benefits budget increased for the movement of another employee into the department, the 5% cost of living increase, plus the normal annual benefits increases.

Operating expenses increased primarily due to printing and binding (moved from another Department), and across the board increases.

Expenditures by Type

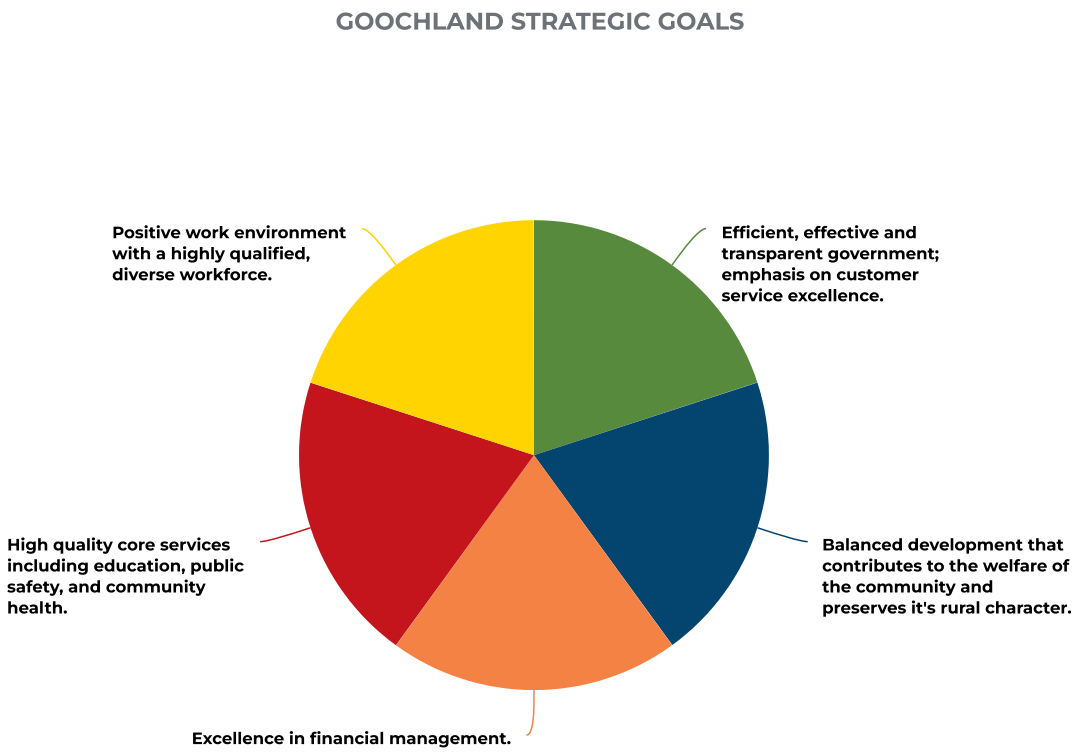
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$0	$173,272	$267,172	$93,900	54.2%
Operating Expenses	$0	$14,500	$42,605	$28,105	193.8%
Total Expense Objects:	**$0**	**$187,772**	**$309,777**	**$122,005**	**65%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Community Engagement					
Salaries and Benefits					
COMMUNITY ENGAGEMENT SALARIES	$0	$129,335	$196,371	$67,036	51.8%
COMMUNITY ENGAGEMENT FICA BENEFITS	$0	$9,894	$15,022	$5,128	51.8%
COMMUNITY ENGAGEMENT VRS BENEFITS PLAN 1 & 2	$0	$15,223	$22,916	$7,693	50.5%
COMMUNITY ENGAGEMENT HOSPITAL/MEDICAL HMP BENEFITS	$0	$16,996	$30,117	$13,121	77.2%
COMMUNITY ENGAGEMENT GROUP LIFE INSURANCE	$0	$1,733	$2,631	$898	51.8%
COMMUNITY ENGAGEMENT WORKERS COMPENSATION	$0	$91	$115	$24	26.4%
Total Salaries and Benefits:	**$0**	**$173,272**	**$267,172**	**$93,900**	**54.2%**
Operating Expenses					
COMMUNITY ENGAGEMENT PRINTING AND BINDING	$0	$8,000	$20,000	$12,000	150%
COMMUNITY ENGAGEMENT ADVERTISING	$0	$4,000	$2,500	-$1,500	-37.5%
COMMUNITY ENGAGEMENT WIRELESS/CELLULAR	$0		$1,185	$1,185	N/A
COMMUNITY ENGAGEMENT OFFICE SUPPLIES	$0		$800	$800	N/A
COMMUNITY ENGAGEMENT BOOKS & SUBSCRIPTIONS	$0		$4,000	$4,000	N/A
COMMUNITY ENGAGEMENT MARKETING AND PROMOTIONS	$0	$2,500	$4,000	$1,500	60%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
COMMUNITY ENGAGEMENT FURN & FIXTURES-NON CAPITAL	$0		$1,000	$1,000	N/A
COMMUNITY ENGAGEMENT TRAVEL EXP - EDUCATION/TRAIN	$0		$2,000	$2,000	N/A
COMMUNITY ENGAGEMENT EDUCATION- TUITION/REGISTRAT	$0		$1,000	$1,000	N/A
COMMUNITY ENGAGEMENT EMPLOYEE SERVICES	$0		$5,000	$5,000	N/A
COMMUNITY ENGAGEMENT DUES & MEMBERSHIPS	$0		$1,120	$1,120	N/A
Total Operating Expenses:	$0	$14,500	$42,605	$28,105	193.8%
Total Community Engagement:	$0	$187,772	$309,777	$122,005	65%
Total General Government:	$0	$187,772	$309,777	$122,005	65%
Total Expenditures:	$0	$187,772	$309,777	$122,005	65%

Aligning with County Strategic Goals



Community Engagement efforts serve to provide innovative communication solutions that inform, educate, and involve constituents and other stakeholders while promoting County operations, programs, and initiatives.

Agency Goals & Objectives

- Implement strategies identified in the County's Communications Plan
- Optimize usability of website and available notifications; ensure ongoing content updates.
- Increase awareness of projects and actions via social media, mailings, etc.
- Provide/distribute Annual Report from County Administrator
- Provide adequate support for County Departments and initiatives (i.e., Tourism)

Agency Performance Measures

Performance Measures	FY2023 Target	FY2024 Target	FY2025 Target
County App Downloads	100	250	350
News Flash subscribers	900	1,000	1,500
Notify Me subscribers	400	500	600

This is the first year for this department and no historical performance measures exist. We have identified expected measures and additional performance measures will be identified following the completion of the County's Communication Plan, based on available resources.

Agency Highlights

Goochland County began circulating a survey in November 2022 to solicit public input. This survey was shared on social media, promoted at Town Halls and County Events, sent to all County HOA's, via Parks and Recreation email blasts, as well as to various civic organizations, Church associations, and other key communicators throughout the County.

Future Outlook

From the Engagement survey results, it is clear that County residents and stakeholders desire more effective communications from Goochland County. To meet the goals identified in the County's Draft Communication Plan, it is important to utilize a variety of communication channels, such as social media, email campaigns, newsletters, public forums, press releases, and radio and television announcements. It is important to ensure that all communication is timely, accurate, and consistent in order to maximize its effectiveness.

The internal and external demand for timely, accurate, communications support is growing. Efforts related to County Communications are currently split between the Community Affairs Manager and the Director of Parks, Recreation and Community Engagement; with both positions having other core functions. The demand will continue to strain the existing structure of responsibilities.

COMMUNITY HEALTH AGENCIES

The following are area agencies that support citizens of the community. The County therefore supports these agencies with contributions. They are not part of Goochland County. This is for full transparency of where tax dollars are spent. Please feel free to follow the links to each of the agencies below.

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

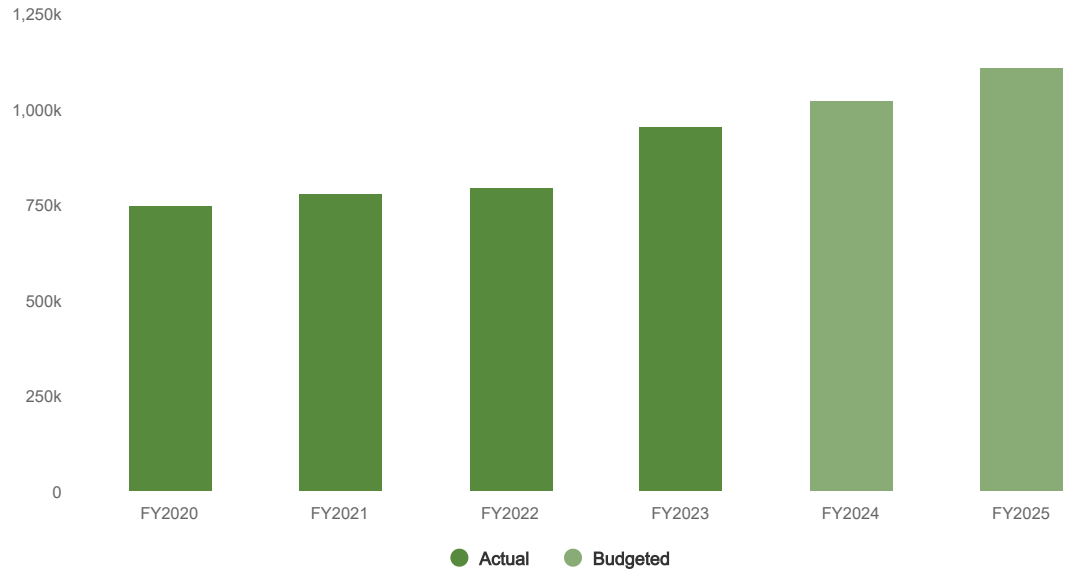
- Work closely with local, state and federal government partners, community partners, first responders, healthcare providers, and emergency management partners, to respond to COVID19
- Conduct epidemiologic surveillance and investigation of outbreaks and communicable diseases of public health significance
- 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

Expenditures Summary

Goochland Cares, Goochland Powhatan Community Services Board & the Health Department

$1,108,925 **$86,599**
(8.47% vs. prior year)

COMMUNITY HEALTH AGENCIES Proposed and Historical Budget vs. Actual



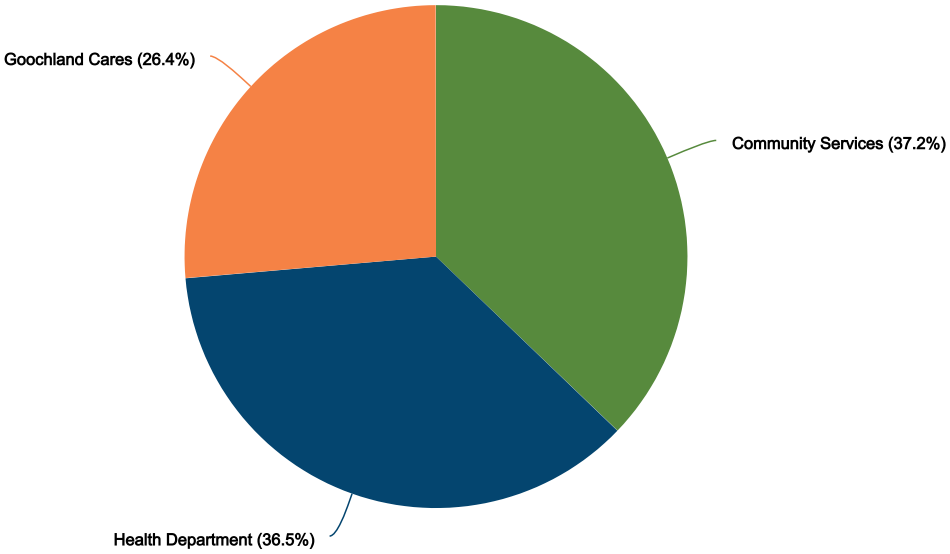
Summary of Expenditures ~ All Agencies by Type

All of these are outside agencies and provide support services to the community. The County has no personnel in these agencies, and only provides donated and legislated support. The salaries and benefits are legislated for board representation.

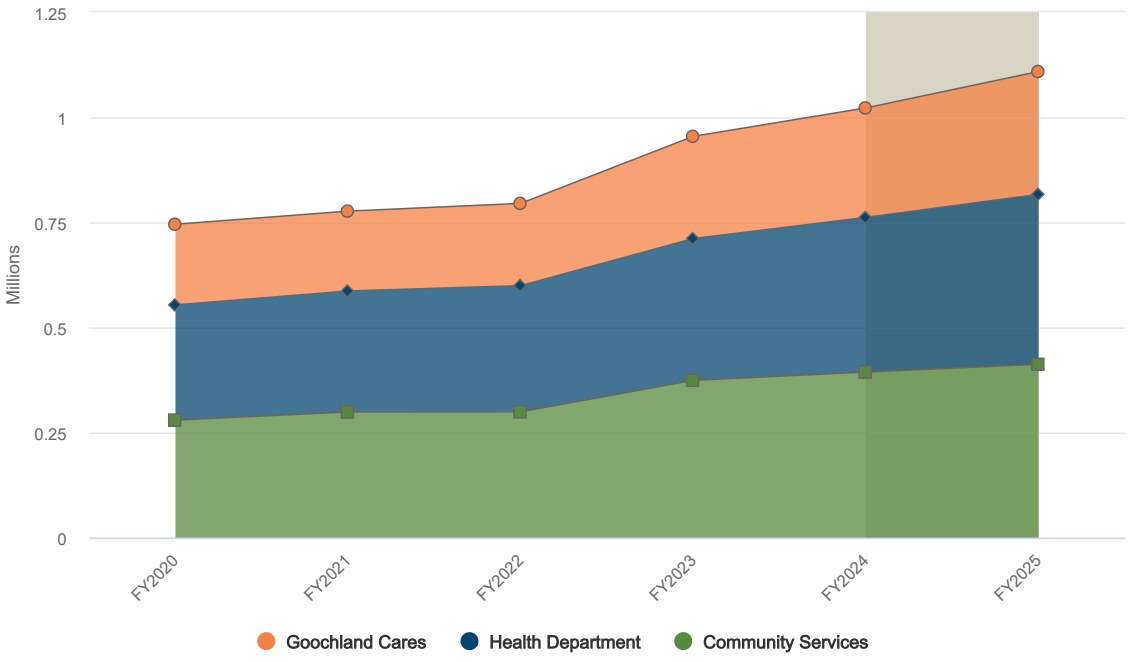
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$377	$1,076	$0	-$1,076	-100%
Operating Expenses	$954,348	$1,021,250	$1,108,925	$87,675	8.6%
Total Expense Objects:	**$954,725**	**$1,022,326**	**$1,108,925**	**$86,599**	**8.5%**

Expenditures by Agency

Budgeted Expenditures by Agency



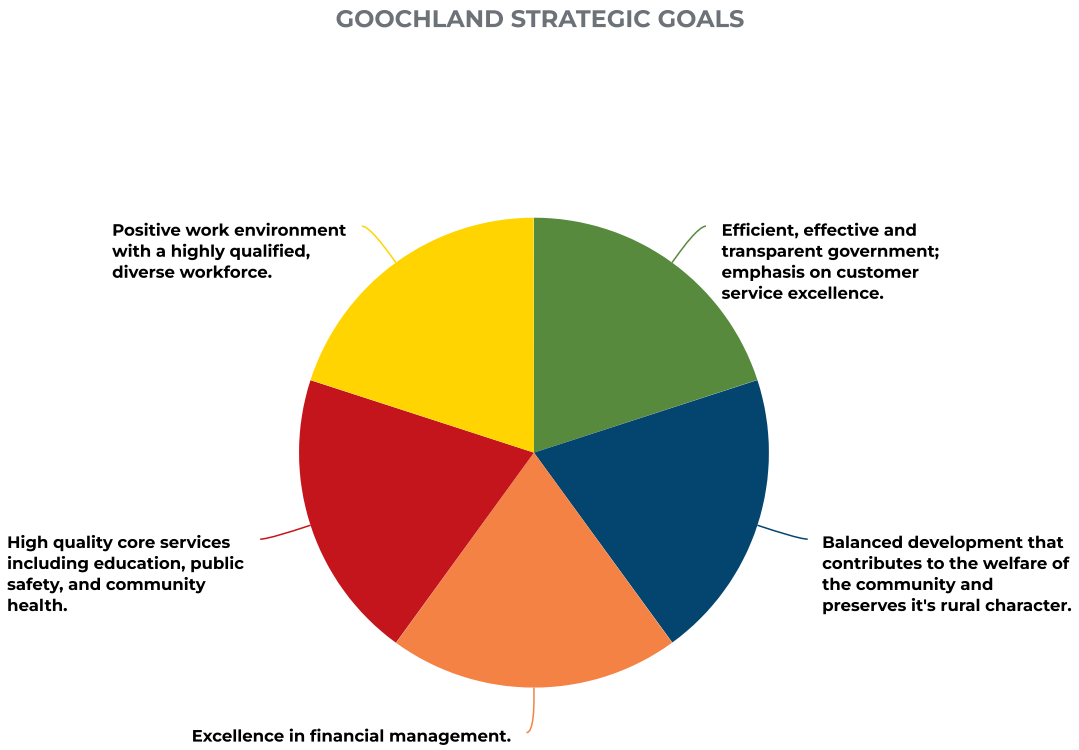
Budgeted and Historical Expenditures by Agency



Grey background indicates budgeted figures.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Health and Human Services					
Goochland Cares					
Operating Expenses					
GOOCHLAND CARES TRANSPORTATION	$60,000	$66,000	$66,000	$0	0%
GOOCHLAND CARES GFCFS EMERGENCY HOME REPAIR	$130,000	$130,000	$130,000	$0	0%
GOOCHLAND CARES OPERATIONAL SUBSIDY	$25,000	$37,500	$56,250	$18,750	50%
GOOCHLAND CARES FUEL	$13,265	$12,000	$12,000	$0	0%
GOOCHLAND CARES DOMESTIC VIOLENCE- LOCAL	$15,000	$15,000	$28,000	$13,000	86.7%
Total Operating Expenses:	**$243,265**	**$260,500**	**$292,250**	**$31,750**	**12.2%**
Total Goochland Cares:	**$243,265**	**$260,500**	**$292,250**	**$31,750**	**12.2%**
Health Department					
Operating Expenses					
HEALTH DEPARTMENT PAYMENTS TO STATE HEALTH DEPT	$337,306	$368,038	$404,347	$36,309	9.9%
Total Operating Expenses:	**$337,306**	**$368,038**	**$404,347**	**$36,309**	**9.9%**
Total Health Department:	**$337,306**	**$368,038**	**$404,347**	**$36,309**	**9.9%**
Community Services					
Salaries and Benefits					
COMMUNITY SERVICES SALARIES	$350	$1,000	$0	-$1,000	-100%
COMMUNITY SERVICES FICA BENEFITS	$27	$76	$0	-$76	-100%
Total Salaries and Benefits:	**$377**	**$1,076**	**$0**	**-$1,076**	**-100%**
Operating Expenses					
COMMUNITY SERVICES TRAVEL-MILEAGE	$148	$400	$400	$0	0%
COMMUNITY SERVICES CONTRIBUTIONS	$373,630	$392,312	$411,928	$19,616	5%
Total Operating Expenses:	**$373,778**	**$392,712**	**$412,328**	**$19,616**	**5%**
Total Community Services:	**$374,154**	**$393,788**	**$412,328**	**$18,540**	**4.7%**
Total Health and Human Services:	**$954,725**	**$1,022,326**	**$1,108,925**	**$86,599**	**8.5%**
Total Expenditures:	**$954,725**	**$1,022,326**	**$1,108,925**	**$86,599**	**8.5%**

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 agency performance information please see the websites listed below.

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

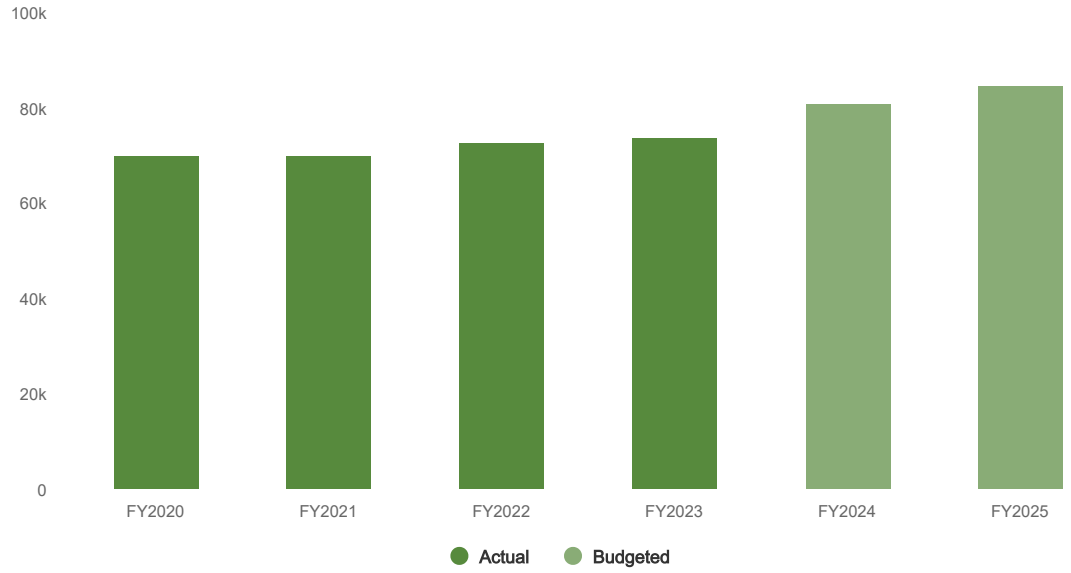
Paul Drumwright
Administrative Services Manager

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

$84,516 **$3,672**
(4.54% 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.

Explanation of Changes & Summary by Major Line

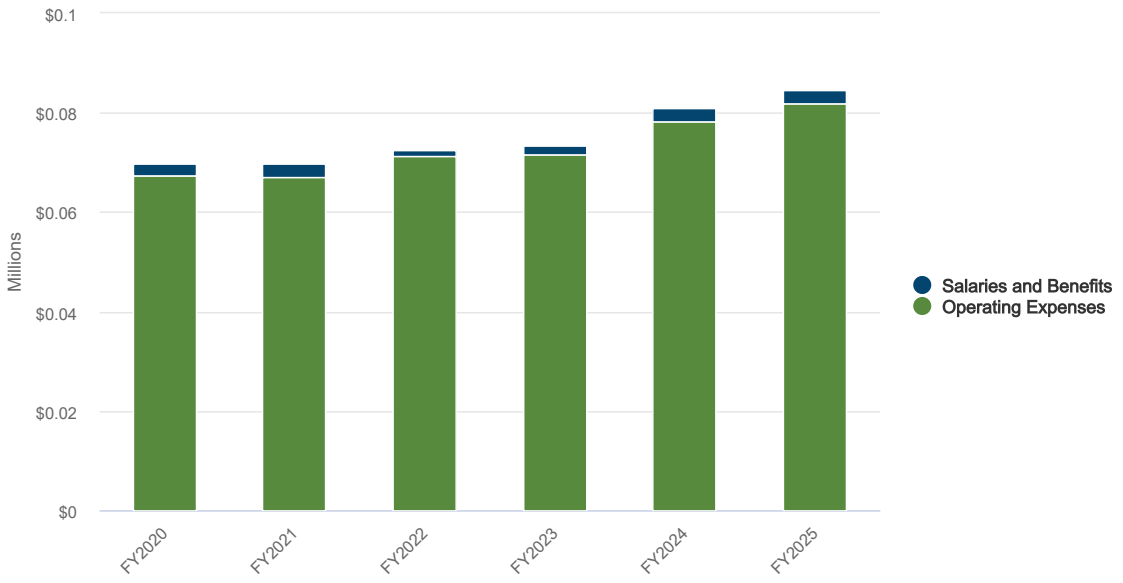
There were no significant increases in FY2025.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
General Fund					
Salaries and Benefits	$1,938	$2,692	$2,692	$0	0%
Operating Expenses	$71,607	$78,152	$81,824	$3,672	4.7%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total General Fund:	$73,545	$80,844	$84,516	$3,672	4.5%

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type



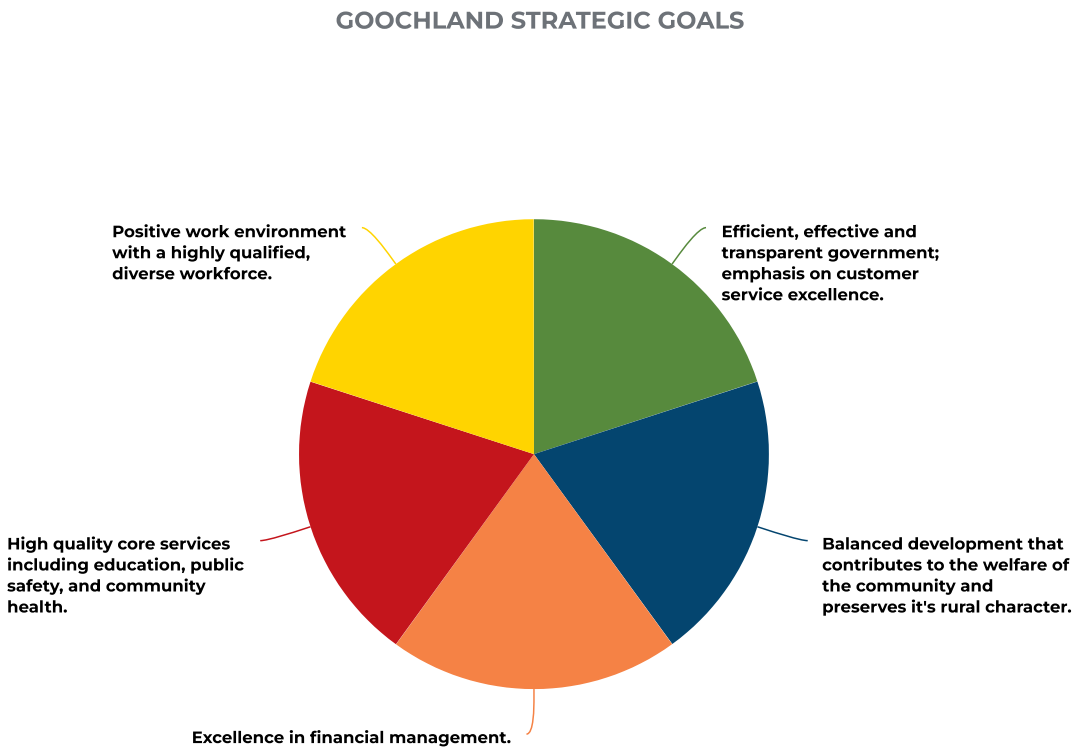
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
CONTRIBUTIONS PUBLIC OFFICIAL STIPEND	$1,800	$2,500	$2,500	$0	0%
CONTRIBUTIONS FICA BENEFITS	$138	$192	$192	$0	0%
Total Salaries and Benefits:	$1,938	$2,692	$2,692	$0	0%
Operating Expenses					
CONTRIBUTIONS MEDICAL EXAM/BODY REMOVAL	$160	$1,000	$1,000	$0	0%
CONTRIBUTIONS FIRE PREVENTION	$9,782	$12,006	$9,782	-$2,224	-18.5%
CONTRIBUTIONS CONTRIBUTIONS	$61,665	$65,146	$71,042	$5,896	9.1%
Total Operating Expenses:	$71,607	$78,152	$81,824	$3,672	4.7%
Total Expense Objects:	$73,545	$80,844	$84,516	$3,672	4.5%

GOOCHLAND COUNTY FY2025 CONTRIBUTIONS

AGENCY	ADOPTED FY24	REQUEST FY25	ADOPTED FY25	$$ increase	% inc
Capital Region Workforce Partnership	4,120	2,100	2,100	(2,020)	-49.0%
FeedMore	6,000	6,000	6,000	-	0.0%
Feedmore - Capital Campaign	-	-	2,500	2,500	
Goochland CASA	8,000	8,000	8,000	-	0.0%
Goochland Historical Society	6,000	6,000	6,000	-	0.0%
Goochland Pet Lovers	40,000	15,000	15,000	(25,000)	-62.5%
J. Sargeant Reynolds Community College	38,896	42,292	42,292	3,396	8.7%
Monacan Soil and Water Conservation District	49,000	48,510	37,000	(12,000)	-24.5%
OAR Jefferson Area Community Corrections	5,165	5,965	5,965	800	15.5%
Old Dominion EMS	2,500	2,500	2,500	-	0.0%
Senior Connections - The CAA	10,000	10,000	10,000	-	0.0%
Senior Navigator	2,250	2,250	2,250	-	0.0%
	171,931	148,617	139,607	(32,324)	

Blue highlighted funded in this department. Other's funded in appropriate departments.

Agencies Align with County Strategic Goals



The agencies the County supports with contributions support our strategic goal in providing high quality core services for the health and welfare of Goochland County residents.

Agency Goals

The goal of each of the agencies receiving contributions from Goochland County is to provide needed and useful services to residents needing their assistance within Goochland County. As these are all regionally-supported missions, agencies must provide statistics and information showing their accomplishments and statistics over the prior years in order to receive funding from Goochland County. The County is grateful for all of the agencies providing these services within our region.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Forecast	FY2024 Forecast
Goochland Residents Served - FeedMore	3,512	4,760	4,760+	5,000
Goochland Residents Served - Goochland CASA	56	61	61+	65
Goochland Residents Served - J. Sargeant Reynolds Community College	347	373	373+	400
Goochland Residents Served - Senior Connections - The CAA	85	52	52+	55
Goochland Residents Served - Senior Navigator	unavailable	13,302	13,302+	13,500

COUNTY ADMINISTRATOR



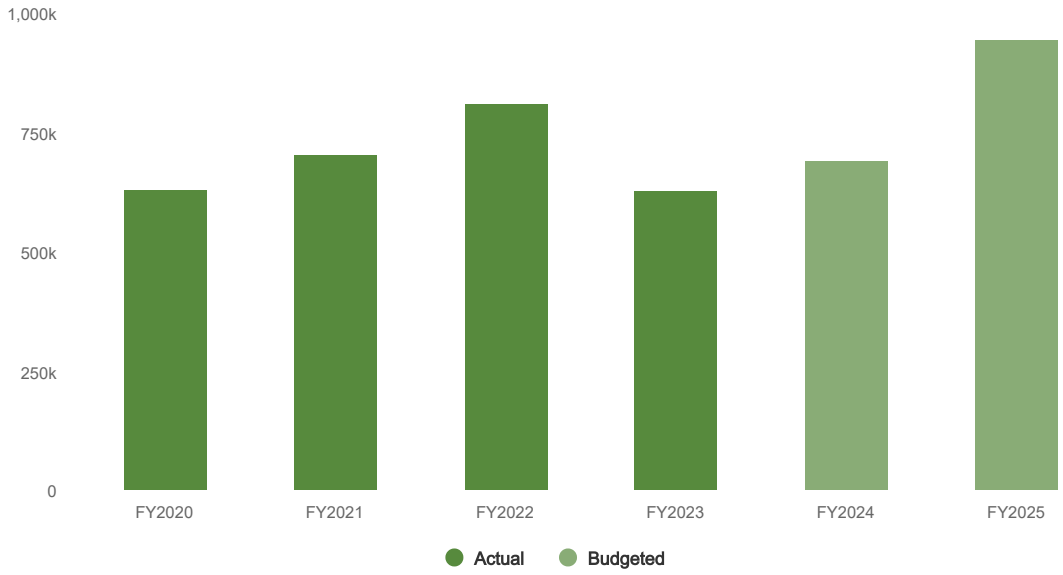
Victor Carpenter
County Administrator

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

$947,800 **$255,441**
(36.89% vs. prior year)

COUNTY ADMINISTRATOR Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

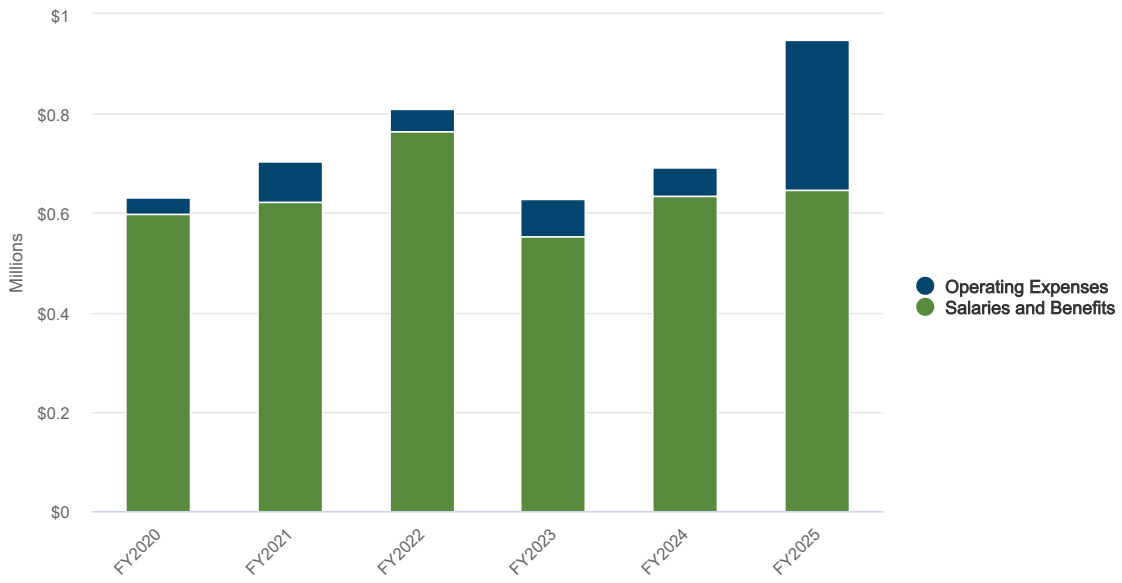
The FY2025 salary & benefits budget increased primarily due to a 5% cost of living increase plus the normal annual benefits increases. This was partially offset by moving an employee to another department.

The increase in operating costs is primarily due to $360,000 increase in professional services available for studies as needed.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
County Adminstrator					
Salaries and Benefits	$552,965	$633,859	$646,000	$12,141	1.9%
Operating Expenses	$76,507	$58,500	$301,800	$243,300	415.9%
Total County Adminstrator:	**$629,472**	**$692,359**	**$947,800**	**$255,441**	**36.9%**
Total General Government:	**$629,472**	**$692,359**	**$947,800**	**$255,441**	**36.9%**
Total Expenditures:	**$629,472**	**$692,359**	**$947,800**	**$255,441**	**36.9%**

Expenditures Detail

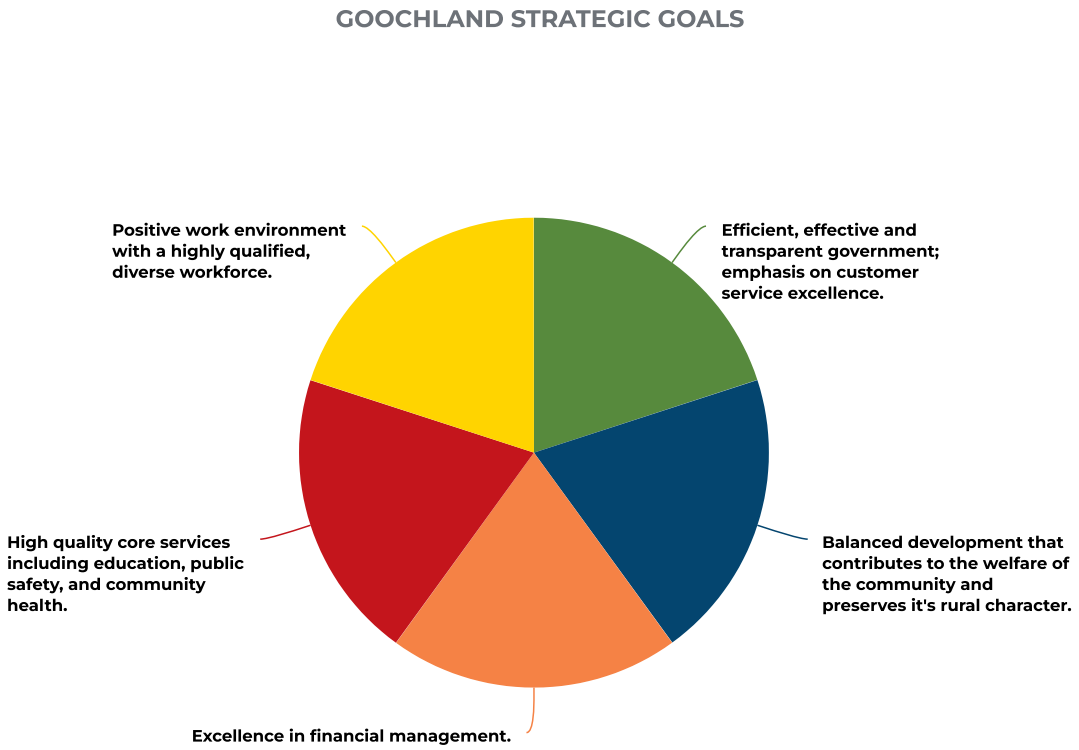
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
COUNTY ADMINISTRATOR SALARIES	$428,015	$477,141	$484,384	$7,243	1.5%
COUNTY ADMINISTRATOR OVERTIME	$9,085	$3,932	$9,200	$5,268	134%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
COUNTY ADMINISTRATOR EXPENSE ALLOWANCES	$0	$10,800	$10,800	$0	0%
COUNTY ADMINISTRATOR FICA BENEFITS	$32,818	$36,501	$38,585	$2,084	5.7%
COUNTY ADMINISTRATOR VRS BENEFITS PLAN 1& 2 EMPLS	$44,196	$54,426	$56,528	$2,102	3.9%
COUNTY ADMINISTRATOR HOSPITAL/MEDICAL (HMP) BENEFIT	$33,516	$44,529	$39,587	-$4,942	-11.1%
COUNTY ADMINISTRATOR GROUP LIFE INSURANCE	$4,906	$6,196	$6,491	$295	4.8%
COUNTY ADMINISTRATOR WORKER'S COMPENSATION	$429	$334	$425	$91	27.2%
Total Salaries and Benefits:	**$552,965**	**$633,859**	**$646,000**	**$12,141**	**1.9%**
Operating Expenses					
COUNTY ADMINISTRATOR PROFESSIONAL SVC	$45,000	$15,000	$250,000	$235,000	1,566.7%
COUNTY ADMINISTRATOR POSTAGE	$15	$1,500	$1,500	$0	0%
COUNTY ADMINISTRATOR TELECOMMUNICATIONS	$896	$3,000	$3,000	$0	0%
COUNTY ADMINISTRATOR WIRELESS/CELLULAR	$2,602	$3,000	$3,000	$0	0%
COUNTY ADMINISTRATOR SOFTWARE/LICENSES	$8,521	$4,000	$7,000	$3,000	75%
COUNTY ADMINISTRATOR OFFICE SUPPLIES	$1,905	$5,000	$5,000	$0	0%
COUNTY ADMINISTRATOR BOOKS & SUBSCRIPTIONS	$851	$1,000	$1,000	$0	0%
COUNTY ADMINISTRATOR TRAVEL-MILEAGE	$10	$1,200	$1,200	$0	0%
COUNTY ADMINISTRATOR MEALS/FOOD OTHER TRAINING	$292	$1,500	$1,500	$0	0%
COUNTY ADMINISTRATOR TRAVEL EXP - EDUCATION/TRAIN	$1,302	$6,000	$6,000	$0	0%
COUNTY ADMINISTRATOR EDUCATION-TUITION/REGISTRAT	$8,810	$5,000	$5,000	$0	0%
COUNTY ADMINISTRATOR EMPLOYEE SERVICES	$48	$300	$600	$300	100%
COUNTY ADMINISTRATOR DUES & MEMBERSHIPS	$2,562	$6,000	$11,000	$5,000	83.3%
COUNTY ADMINISTRATOR LEASE/RENT EQUIPMENT	$3,692	$6,000	$6,000	$0	0%
Total Operating Expenses:	**$76,507**	**$58,500**	**$301,800**	**$243,300**	**415.9%**
Total Expense Objects:	**$629,472**	**$692,359**	**$947,800**	**$255,441**	**36.9%**

Aligning with County Strategic Goals



The County Administrator and staff represents all County Strategic goals in every function within the County and Community.

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

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Forecast	FY2024 Forecast
Board meetings - Regular	13	13	13	13
Board Work Sessions	3	8	6	6
Ordinance Amendments (Adopted)	47	37	13	13

Agency Highlights

The County Administrator and his staff ensure that all County employees know the significance of the County's strategic goals and long-term vision. They enhance and protect the Board of Supervisors' policy-making role and ensure that authority exists for all staff actions. The FY2024 budget has incorporated the County's goals and objectives. Throughout the year, the County Administrator and his staff establish policy review and oversight, implement systems for development, review and report on department performance measures, and oversee all day-to-day operations. Highlights within the FY2024 budget include studies for several large projects in our long-term vision such as the West Creek Fire Station, a new Courthouse, and our Small Area Village Plans, among several others.

Future Outlook

- Goochland's economy remains strong.
- FY2024 budget continues to meet or exceed all financial policies.
- Public safety and education remain the priorities in the FY2024 budget.
- Significant investments in the CIP are included in this budget.
- No increase in real estate tax rate or TCSD tax rate in FY2024 budget.
- 76 cent decrease in personal vehicles personal property tax rate in FY2024 budget.
- FY2024 budget includes 7% cost of living raises for all County employees, an additional 6% for communications officers, and an additional 4% for sheriff deputies and fire-rescue personnel.

COUNTY ASSESSOR

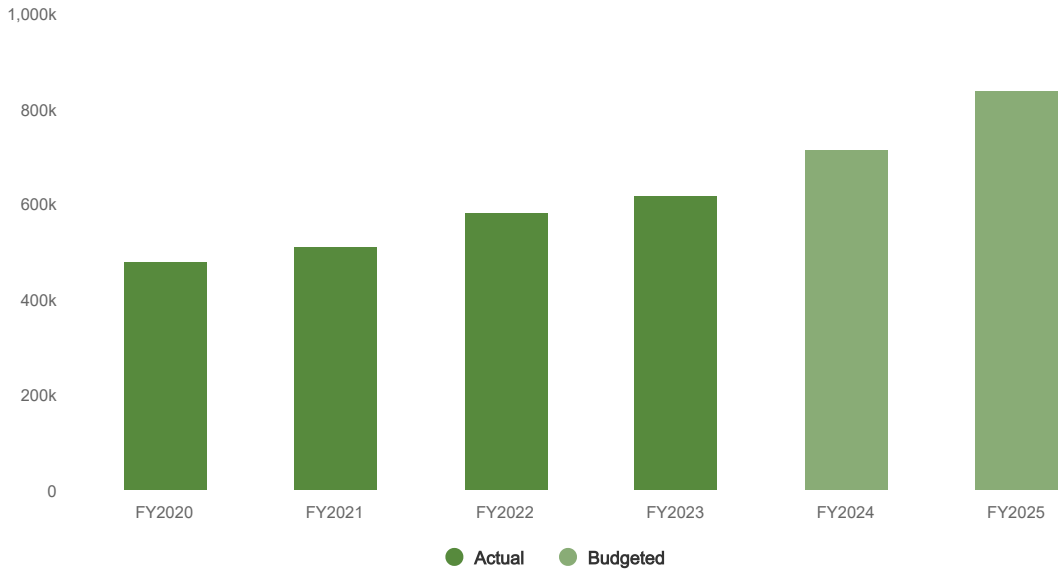
Mary Ann Davis
County Assessor

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

$835,393 $122,761
(17.23% vs. prior year)

COUNTY ASSESSOR Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

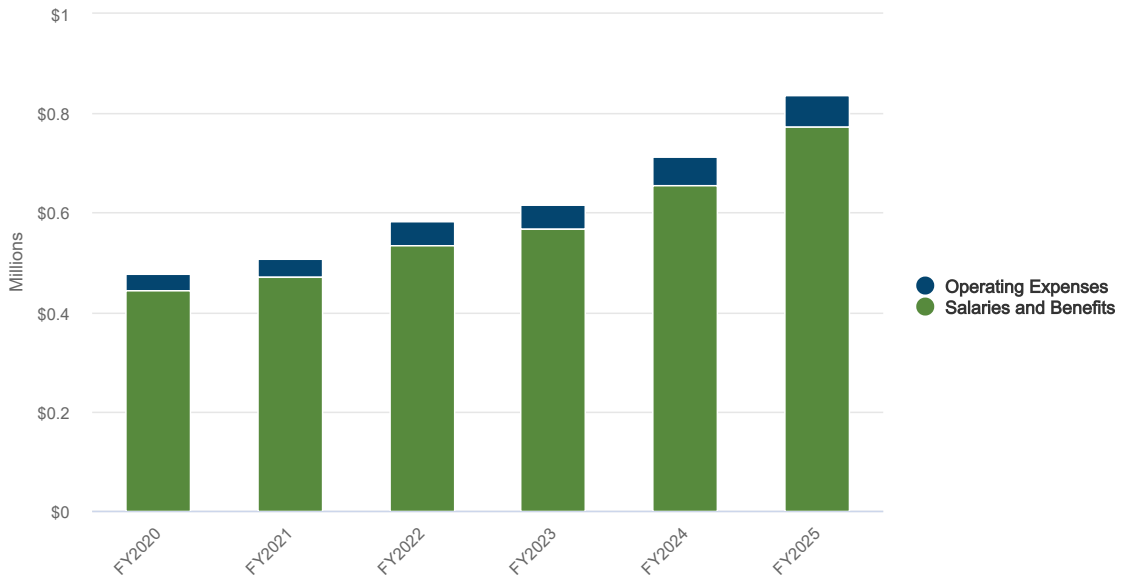
The increase in personnel costs is due to normal salary and benefit increases. The operating expense change is due to added education, training, dues and repairs.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
General Fund					
Salaries and Benefits	$567,438	$654,652	$774,474	$119,822	18.3%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Operating Expenses	$47,976	$57,980	$60,919	$2,939	5.1%
Total General Fund:	**$615,413**	**$712,632**	**$835,393**	**$122,761**	**17.2%**

Expenditures Detail

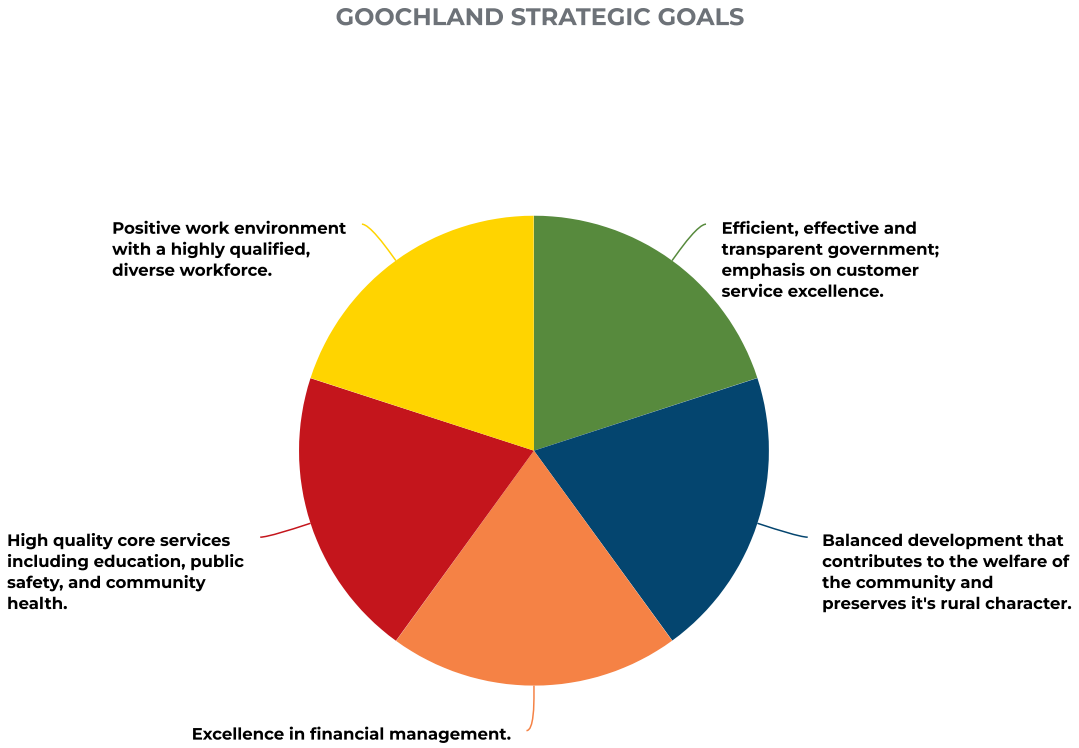
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
COUNTY ASSESSOR SALARIES	$395,441	$448,914	$499,255	$50,341	11.2%
COUNTY ASSESSOR SALARIES - PART TIME	$16,681	$20,063	$69,000	$48,937	243.9%
PUBLIC OFFICIAL STIPEND		$3,500		-$3,500	N/A
COUNTY ASSESSOR FICA BENEFITS	$29,896	$35,877	$43,472	$7,595	21.2%
COUNTY ASSESSOR VRS BENEFITS PLAN 1& 2 EMPLS	$46,646	$52,837	$58,263	$5,426	10.3%
COUNTY ASSESSOR HOSPITAL/MEDICAL (HMP) BENEFIT	$62,668	$79,520	$89,794	$10,274	12.9%
COUNTY ASSESSOR GROUP LIFE INSURANCE	$5,258	$6,015	$6,690	$675	11.2%
COUNTY ASSESSOR WORKER'S COMPENSATION	$10,847	$7,926	$8,000	$74	0.9%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Salaries and Benefits:	$567,438	$654,652	$774,474	$119,822	18.3%
Operating Expenses					
COUNTY ASSESSOR PURCHASED SVCS - UNIFORM	$288	$900	$900	$0	0%
COUNTY ASSESSOR PROFESSIONAL SVC	$2,783	$0	$0	$0	0%
COUNTY ASSESSOR REPAIRS & MAINT	$561	$1,400	$1,400	$0	0%
COUNTY ASSESSOR PRINTING AND BINDING	$2,898	$2,400	$3,000	$600	25%
COUNTY ASSESSOR ADVERTISING	$238	$800	$900	$100	12.5%
COUNTY ASSESSOR SOFTWARE MAINT. CONTRACTS	$13,355	$16,380	$17,119	$739	4.5%
COUNTY ASSESSOR POSTAGE	$7,911	$9,000	$9,000	$0	0%
COUNTY ASSESSOR TELECOMMUNICATIONS	$553	$800	$700	-$100	-12.5%
COUNTY ASSESSOR WIRELESS/CELLULAR	$654	$1,100	$800	-$300	-27.3%
COUNTY ASSESSOR OFFICE SUPPLIES	$3,026	$2,000	$2,000	$0	0%
COUNTY ASSESSOR VEHICLE/POWER EQUIP SUPPLIES	$1,252	$1,500	$1,700	$200	13.3%
COUNTY ASSESSOR BOOKS & SUBSCRIPTIONS	$1,692	$2,400	$2,500	$100	4.2%
COUNTY ASSESSOR TRAVEL-MILEAGE	$17	$400	$400	$0	0%
COUNTY ASSESSOR MEALS/FOOD OTHER TRAINING	$207	$400	$400	$0	0%
COUNTY ASSESSOR TRAVEL EXP - EDUCATION/TRAIN	$2,399	$4,500	$4,700	$200	4.4%
COUNTY ASSESSOR EDUCATION-TUITION/REGISTRAT	$3,132	$4,500	$4,700	$200	4.4%
COUNTY ASSESSOR EMPLOYEE SERVICES	$0	$400	$400	$0	0%
COUNTY ASSESSOR DUES & MEMBERSHIPS	$1,805	$3,000	$3,200	$200	6.7%
COUNTY ASSESSOR FUEL	$1,002	$2,600	$2,600	$0	0%
COUNTY ASSESSOR LEASE/RENT EQUIPMENT	$4,203	$3,500	$4,500	$1,000	28.6%
Total Operating Expenses:	$47,976	$57,980	$60,919	$2,939	5.1%
Total Expense Objects:	$615,413	$712,632	$835,393	$122,761	17.2%

Aligning with County Strategic Goals



The County Assessor's office aligns with the County's 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	FY2023 Actual	FY2024 Target	FY2025 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

- Completed setting up land schedule models in the western and central sections of the county. We are currently setting up land schedules for the eastern section of the county. Using this AssessPro modeling concept will enable us to work with large parcel counts, as the county grows.
- Picked up $325,700,000 in new construction in 2023.
- Continued streamlining Land Use Revalidation applications/process.

Future Outlook

Office ambitions are:

- Update CAMA cost tables to reflect standards and local market conditions.
- Utilizing EagleView/Pictometry software would enable us to use the Sketch Inspect feature to check for structures missing from our records. Information brought to us by the County Attorney regarding 4th Amendment rights will severely limit our ability to equitably inspect properties. This software will be critical for accurate assessments.
- 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 eastern end of the county and fine-tune land models in the western and central parts of the county.
- Cross training.

COUNTY ATTORNEY



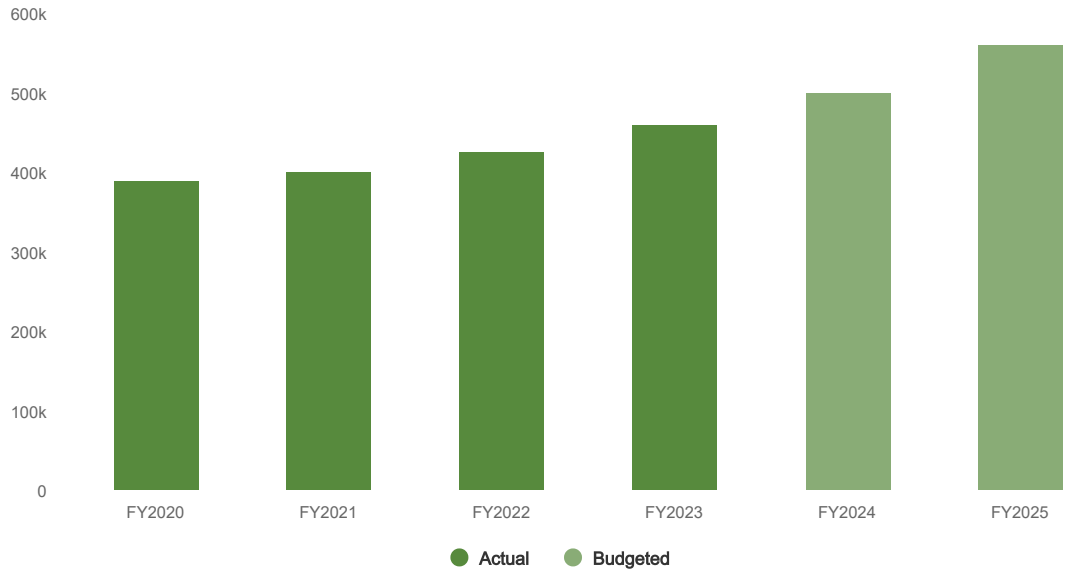
Tara McGee
County Attorney

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; legal advice on personnel, process, and numerous other issues; and representation in litigation.

Expenditures Summary

$561,113 **$61,826**
(12.38% vs. prior year)

COUNTY ATTORNEY Proposed and Historical Budget vs. Actual



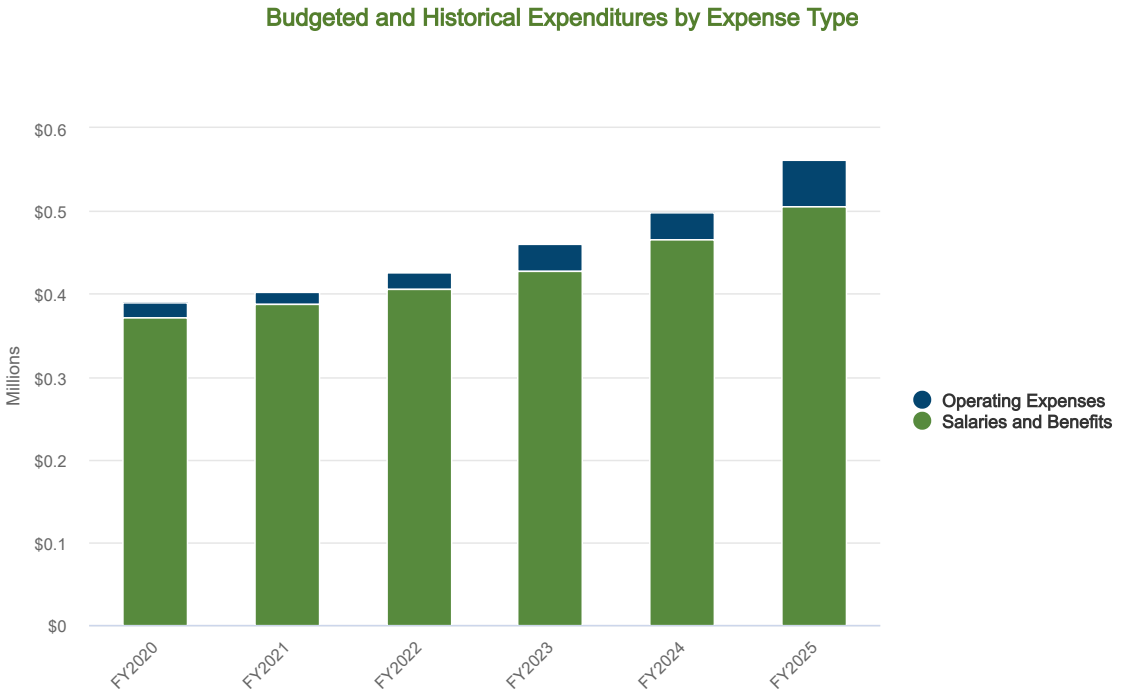
Explanation of Changes & Summary by Major Line

The increase in personnel costs are due to the normal salary and benefit increases for FY2025.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
General Fund					
Salaries and Benefits	$427,327	$465,427	$506,555	$41,128	8.8%
Operating Expenses	$32,699	$33,860	$54,558	$20,698	61.1%
Total General Fund:	**$460,027**	**$499,287**	**$561,113**	**$61,826**	**12.4%**

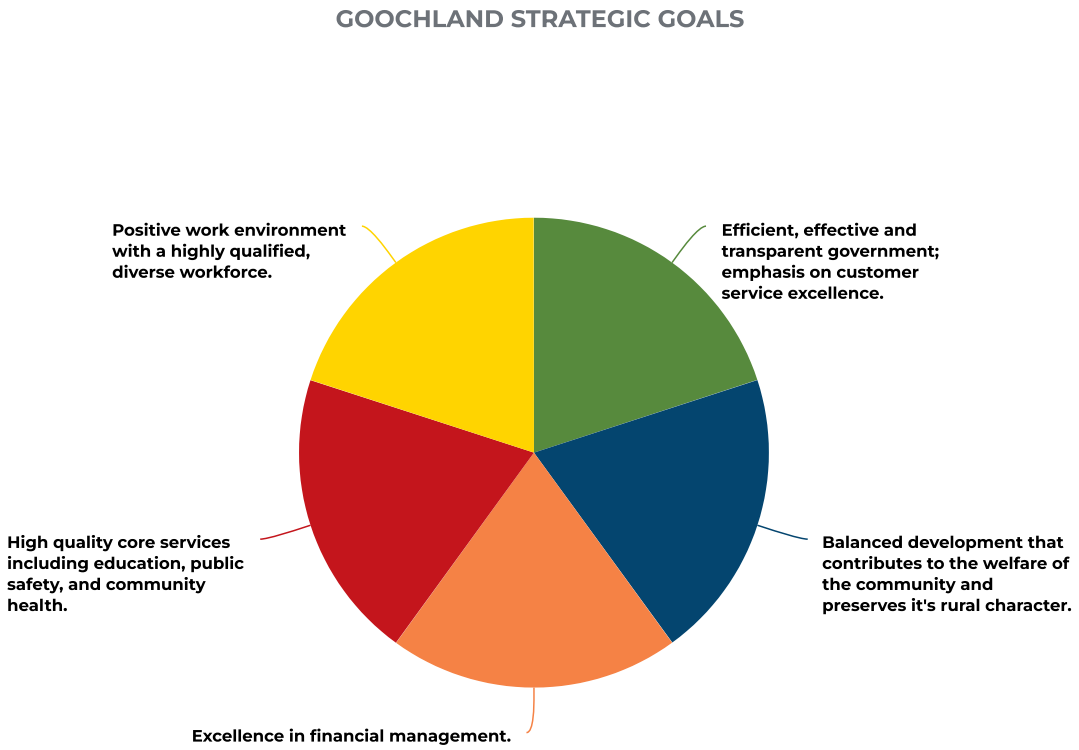
Expenditures Detail



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
COUNTY ATTORNEY SALARIES	$338,898	$363,010	$393,481	$30,471	8.4%
COUNTY ATTORNEY SALARIES - PART TIME	$0	$6,420	$9,000	$2,580	40.2%
COUNTY ATTORNEY FICA BENEFITS	$23,858	$28,261	$30,101	$1,840	6.5%
COUNTY ATTORNEY VRS BENEFITS PLAN 1& 2 EMPLS	$40,200	$42,726	$44,869	$2,143	5%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
COUNTY ATTORNEY HOSPITAL/MEDICAL (HMP) BENEFIT	$19,476	$19,887	$23,618	$3,731	18.8%
COUNTY ATTORNEY GROUP LIFE INSURANCE	$4,541	$4,864	$5,152	$288	5.9%
COUNTY ATTORNEY WORKER'S COMPENSATION	$354	$259	$334	$75	29%
Total Salaries and Benefits:	**$427,327**	**$465,427**	**$506,555**	**$41,128**	**8.8%**
Operating Expenses					
COUNTY ATTORNEY PROFESSIONAL SVC	$0	$285	$285	$0	0%
COUNTY ATTORNEY OUTSIDE COUNSEL	$0	$4,750	$4,750	$0	0%
COUNTY ATTORNEY CONTRACTED SERVICES	$727	$612	$612	$0	0%
COUNTY ATTORNEY POSTAGE	$45	$185	$185	$0	0%
COUNTY ATTORNEY TELECOMMUNICATIONS	$359	$475	$475	$0	0%
COUNTY ATTORNEY WIRELESS/CELLULAR	$1,114	$1,080	$1,835	$755	69.9%
COUNTY ATTORNEY SOFTWARE/LICENSES	$9,243	$4,200	$4,515	$315	7.5%
COUNTY ATTORNEY OFFICE SUPPLIES	$1,101	$1,988	$3,188	$1,200	60.4%
COUNTY ATTORNEY BOOKS & SUBSCRIPTIONS	$5,604	$5,890	$10,668	$4,778	81.1%
COUNTY ATTORNEY COMPUTER EQUIP -NON CAPITAL	$0		$2,380	$2,380	N/A
COUNTY ATTORNEY FURN & FIXTURES-NON CAPITAL	$0		$2,949	$2,949	N/A
COUNTY ATTORNEY TRAVEL-MILEAGE	$745	$570	$570	$0	0%
COUNTY ATTORNEY TRAVEL EXP - EDUCATION/TRAIN	$1,227	$3,800	$3,800	$0	0%
COUNTY ATTORNEY EDUCATION-TUITION/REGISTRAT	$1,350	$4,750	$12,426	$7,676	161.6%
COUNTY ATTORNEY EMPLOYEE SERVICES	$87	$400	$200	-$200	-50%
COUNTY ATTORNEY DUES & MEMBERSHIPS	$475	$1,425	$2,270	$845	59.3%
COUNTY ATTORNEY COMPUTER SOFTWARE >$5000	$8,400	$0	$0	$0	0%
COUNTY ATTORNEY LEASE/RENT EQUIPMENT	$2,223	$3,450	$3,450	$0	0%
Total Operating Expenses:	**$32,699**	**$33,860**	**$54,558**	**$20,698**	**61.1%**
Total Expense Objects:	**$460,027**	**$499,287**	**$561,113**	**$61,826**	**12.4%**

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 Goals & Objectives

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

Agency Performance Measures

Performance Measures	2023 Actual	2024 Target	2025 Target
Completed tasks	1,721	1,720	1,720

Agency Highlights

- Implemented electronic file system to improve workflow, information access, and file storage.
- Assisted Assessor and Commissioner of Revenue with understanding legal basis for nonprofit tax exemptions for real and personal property, and improving their processes related to these properties.
- Analyzed legal and operational basis for Tuckahoe Creek Service District to provide guidance to Utilities department for future growth areas.
- Provided evaluation and assistance to Board of Supervisors regarding Code of Ethics.
- Assisted Commissioner of Revenue with appropriate business licensing for vendors at consignment shops.
- Performed legal work to correct ten parcels affected by revised Goochland/Louisa boundary line, including preparing ordinance amendment preparation and obtaining attorney general approval.
- Performed legal work for new solar ordinance and policy.
- Provided legal guidance and prepared public notice for adopted Courthouse Village and proposed Centerville comprehensive plan amendments.
- Facilitated the transaction and handled all legal aspects of the property acquisition for Sandy Hook Fire Station.
- Provided FOIA training to the majority of county staff.
- Provided legal guidance on 2023 personal property tax options.
- Amended the ordinance and obtained attorney general approval for Precinct 301 polling place relocation.

Future Outlook

The County Attorney's office will be busy in the 2024 calendar year assisting with the orientation and education of 2024 Board members, revising Human Resource policies, co-leading the subdivision ordinance rewrite, and assisting with the amendments of numerous other ordinances, including small business tax and flood ordinances.

DEBT SERVICE

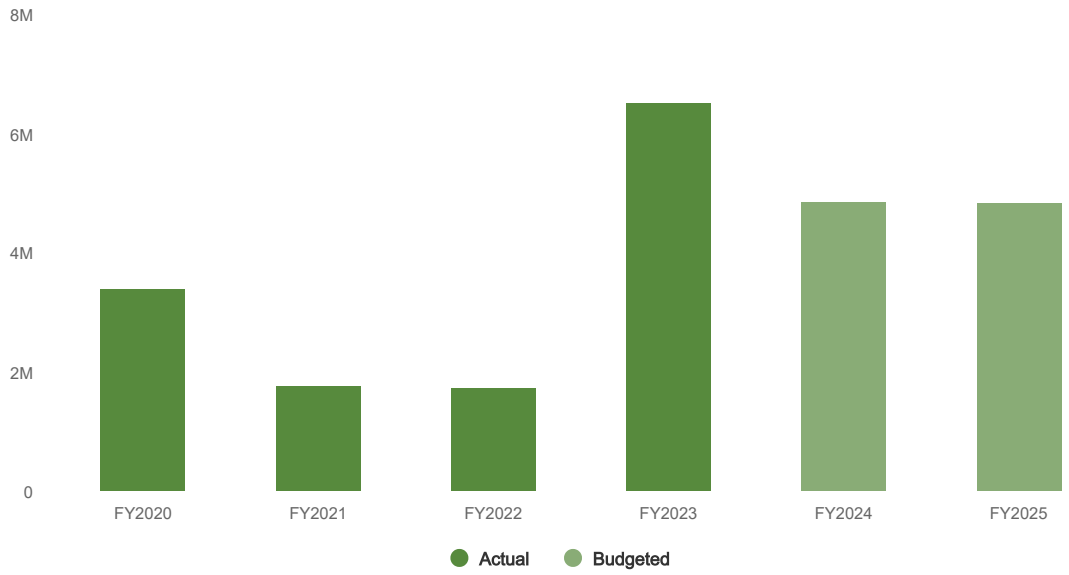
Carla Cave
Finance Director

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

$4,830,404 **-$25,325**
(-0.52% 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 FY2025 decrease is due to the declining principal balance and resulting decreasing interest. Please refer to the debt analysis and amortization schedules to follow.

The FY2025 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 ***strong*** fund balance position. These practices have poised Goochland County to be recognized for our fiscal excellence and to reduce overall costs for debt acquisition.

In 2021, Goochland County held a bond referendum in conjunction with the September elections. The ballot question asked the citizens whether Goochland County should be authorized to issue up to $96 million in general obligation bonds to pay for improvements to public facilities. The voters overwhelmingly approved each question by 85% of the vote. They approved up to $60 million for school projects, and up to $36 million for public safety projects.

The County issued the first $50 million in FY2022 for:

- Construction of a new elementary school $40.3 million
- Construction of new fire station $8.2 million
- Courthouse security $1.5 million

The remaining $46 million is in the five-year Capital Projects plan to be issued in FY2027. The funds are to be spent:

- Construction of new courthouse $27.8 million
- Funding the major school renovations $18.2 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 ³pay-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.

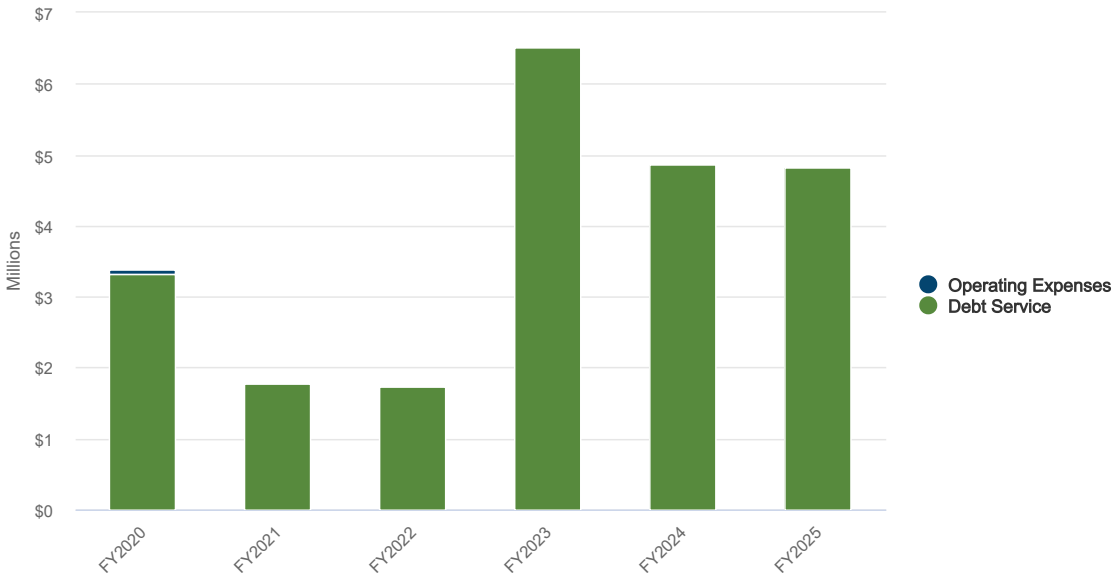
3. In the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue. The County has set its own debt ratio guidelines as part of sound financial management practices. Debt ratios will be annually calculated and included in the review of financial trends. The 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	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Debt Service					
Debt Service					
DEBT SERVICE REDEMPTION OF PRINCIPAL	$3,276,000	$2,565,000	$2,653,000	$88,000	3.4%
DEBT SERVICE INTEREST	$2,192,476	$2,289,829	$2,176,504	-$113,325	-4.9%
DEBT SERVICE TRUSTEE FEES ADMIN COST DEBT	$675	$900	$900	$0	0%
DEBT SERVICE ARBITRAGE EXPENSE	$1,044,523		$0	$0	N/A
Total Debt Service:	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Total Debt Service:	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%
Total Expense Objects:	$6,513,674	$4,855,729	$4,830,404	-$25,325	-0.5%

Explanation of Changes

The decrease in interest is due to payments decreasing the principal.

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.

Existing debt prior to the FY2022 borrowing:

- Education - 2006 VPSA Bonds for Schools Improvements 6th & 7th Grade Wing completed 2008, balance $1,605,000
- Public Safety - 2016 Equipment Financing for E911 Center balance $3,093,000

During FY2022 the County borrowed $50 million to fund the following:

- Education - New Goochland Elementary school facility $40.3 million
- Public Safety - West Creek fire station $8.2 million
- Judicial (Public Safety) - New Circuit Court building $1.5 million

The following charts assume an additional $46 million borrowing for a new Court House and Major School Renovations:

- Debt service as a percent of general fund expenses peaks in FY2028 at 11.55% policy of 12%
- Debt service as a percent of general fund expenses drops to 9.65% in FY2032, below target of 10%
- Net debt as a percent of taxable assessed value peaks in FY2026 at 1.29%, which is well below policy at 2.5%

Attachments below second chart (in one excel workbook, note tabs for different debts):

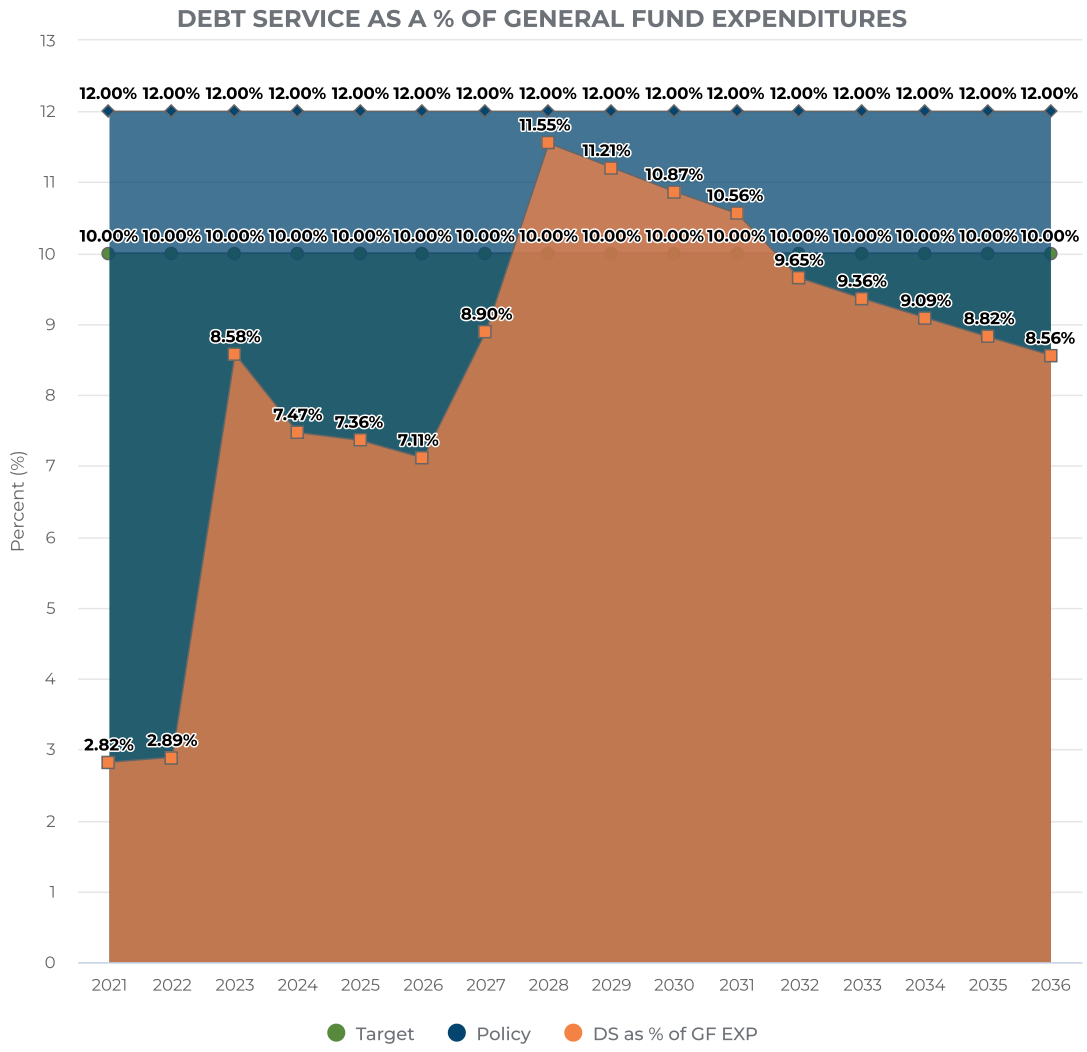
- 2006 VPSA Bonds Amortization
- 2016 Equipment Leasing Amortization
- 2022 GO Bonds Amortization

The following chart shows Goochland County's current debt service plus an additional $46 million in debt during FY2026 for a new Court House & Major Schools Renovations.

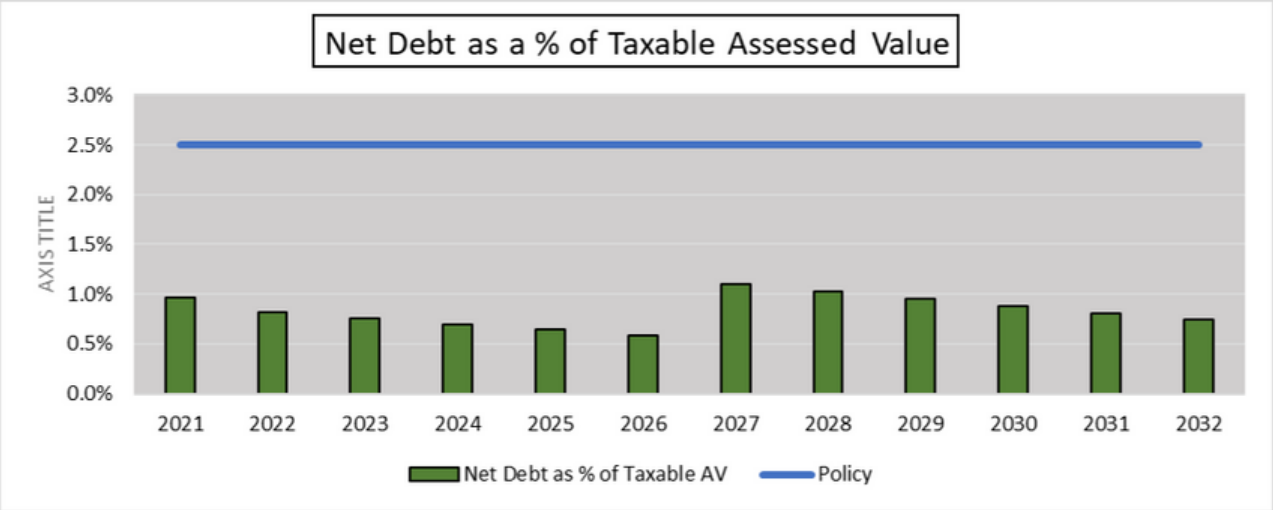
The current five-year CIP plan has the projects in FY2027.

If the Board chooses to move forward, this chart shows the added debt service will be below the policy (12%) and will drop below the target (10%) in FY2032. This is assuming, in the worst case scenario, a higher than normal interest rate of 6%.

As a note, in the Commonwealth of Virginia, there is no statutory limitation on the amount of debt a County can issue.



Net debt as a percent of taxable assessed value peaks in FY2027 at 1.29%, which is well below policy at 2.5%



Amortization Schedules

The following schedules show the annual principal, interest and premium (if applicable) for all County debt.
If you are viewing online, these schedules are attached above.

To see Utilities debt please refer to the Utilities department pages.

Education
2006 VPSA Bonds Amortization Schedule
Schools Improvements 6th & 7th Grade Wing completed 2008
Balance 6/30/24 $1,605,000

2006A VPSA Bonds (NOW 2014B)					Unamortized premium	
	Principal	Interest	Balance	Credit		
7/15/2023	535,000.00	50,557.50	1,605,000.00	(43,125.00)	19,475.00	38,940.00
1/15/2024		38,252.50	1,605,000.00			38,940.00
7/15/2024	535,000.00	38,252.50	1,070,000.00	(44,300.00)	19,475.00	19,465.00
1/15/2025		25,947.50	1,070,000.00			19,465.00
7/15/2025	535,000.00	25,947.50	535,000.00	(45,475.00)	19,465.00	0.00
1/15/2026		13,642.50	535,000.00			
7/15/2026	535,000.00	13,642.50	0.00	(41,600.00)		

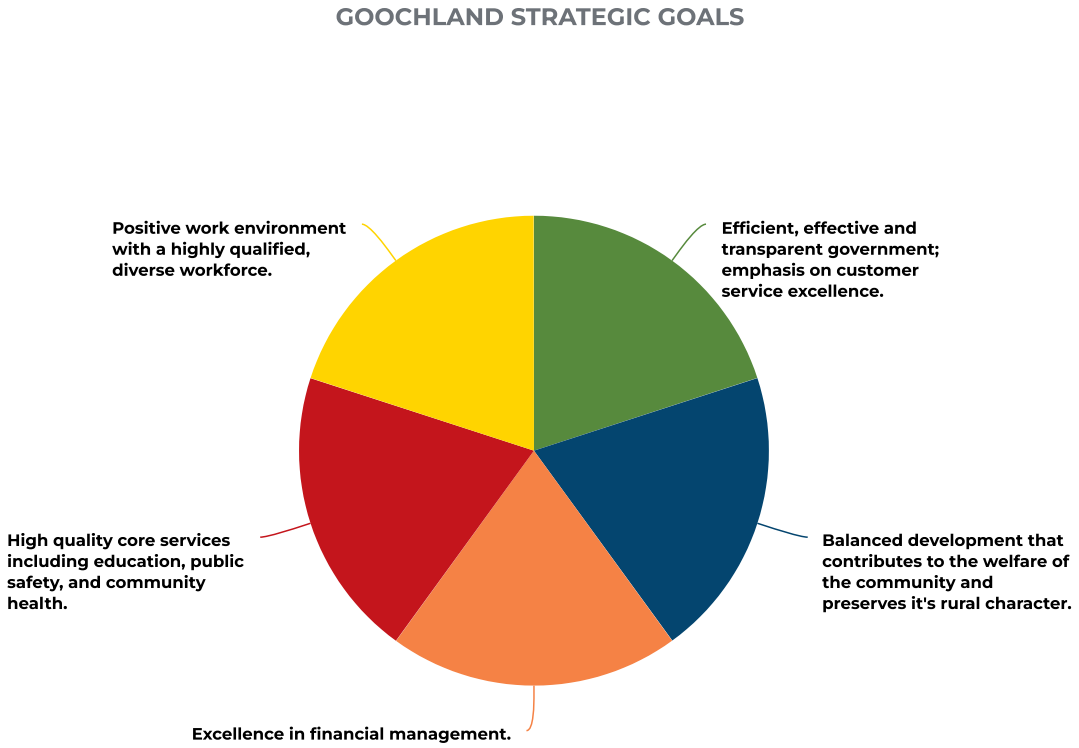
Public Safety
Equipment Financing
Renovations & Equipment for the E911 Center completed 2016
Balance 6/30/24 $3,093,000

E911 Center Financing			
Date	Principal	Interest	Balance
10/1/2023		32,960	3,503,000
4/1/2024	410,000	32,960	3,093,000
10/1/2024		29,102	3,093,000
4/1/2025	418,000	29,102	2,675,000
10/1/2025		25,169	2,675,000
4/1/2026	425,000	25,169	2,250,000
10/1/2026		21,170	2,250,000
4/1/2027	433,000	21,170	1,817,000
10/1/2027		17,096	1,817,000
4/1/2028	442,000	17,096	1,375,000
10/1/2028		12,937	1,375,000
4/1/2029	450,000	12,937	925,000
10/1/2029		8,703	925,000
4/1/2030	458,000	8,703	467,000
10/1/2030		4,394	467,000
4/1/2031	467,000	4,394	-

Education & Public Safety
New Goochland Elementary School TBC Fall 2024
New West Creek Fire Station
Balance 6/30/24 $46,665,000

2022 GENERAL OBLIGATION BONDS								
DATE	PRINCIPAL	INTEREST	TOTAL DEBT SERVICE	ANNUAL INTEREST	ANNUAL DEBT SERVICE	PRINCIPAL BALANCE	Balance at 07.01	Premium Amortization
6/30/2022						50,000,000	9,965,941.00	184,301.65
7/15/2022		925,354.16	925,354.16					
1/15/2023	1,715,000	1,110,425.00	2,825,425.00	2,035,779.16	3,750,779.16	48,285,000	9,781,639.35	489,081.97
7/15/2023		1,067,550.00	1,067,550.00					
1/15/2024	1,620,000	1,067,550.00	2,687,550.00	2,135,100.00	3,755,100.00	46,665,000	9,292,557.38	489,081.97
7/15/2024		1,027,050.00	1,027,050.00					
1/15/2025	1,700,000	1,027,050.00	2,727,050.00	2,054,100.00	3,754,100.00	44,965,000	8,803,475.42	489,081.97
7/15/2025		984,550.00	984,550.00					
1/15/2026	1,785,000	984,550.00	2,769,550.00	1,969,100.00	3,754,100.00	43,180,000	8,314,393.45	489,081.97
7/15/2026		939,925.00	939,925.00					
1/15/2027	1,870,000	939,925.00	2,809,925.00	1,879,850.00	3,749,850.00	41,310,000	7,825,311.48	489,081.97
7/15/2027		893,175.00	893,175.00					
1/15/2028	1,970,000	893,175.00	2,863,175.00	1,786,350.00	3,756,350.00	39,340,000	7,336,229.51	489,081.97
7/15/2028		843,925.00	843,925.00					
1/15/2029	2,070,000	843,925.00	2,913,925.00	1,687,850.00	3,757,850.00	37,270,000	6,847,147.55	489,081.97
7/15/2029		792,175.00	792,175.00					
1/15/2030	2,170,000	792,175.00	2,962,175.00	1,584,350.00	3,754,350.00	35,100,000	6,358,065.58	489,081.97
7/15/2030		737,925.00	737,925.00					
1/15/2031	2,280,000	737,925.00	3,017,925.00	1,475,850.00	3,755,850.00	32,820,000	5,868,983.61	489,081.97
7/15/2031		680,925.00	680,925.00					
1/15/2032	2,395,000	680,925.00	3,075,925.00	1,361,850.00	3,756,850.00	30,425,000	5,379,901.64	489,081.97
7/15/2032		621,050.00	621,050.00					
1/15/2033	2,510,000	621,050.00	3,131,050.00	1,242,100.00	3,752,100.00	27,915,000	4,890,819.68	489,081.97
7/15/2033		558,300.00	558,300.00					
1/15/2034	2,640,000	558,300.00	3,198,300.00	1,116,600.00	3,756,600.00	25,275,000	4,401,737.71	489,081.97
7/15/2034		505,500.00	505,500.00					
1/15/2035	2,745,000	505,500.00	3,250,500.00	1,011,000.00	3,756,000.00	22,530,000	3,912,655.74	489,081.97
7/15/2035		450,600.00	450,600.00					
1/15/2036	2,855,000	450,600.00	3,305,600.00	901,200.00	3,756,200.00	19,675,000	3,423,573.77	489,081.97
7/15/2036		393,500.00	393,500.00					
1/15/2037	2,965,000	393,500.00	3,358,500.00	787,000.00	3,752,000.00	16,710,000	2,934,491.81	489,081.97
7/15/2037		334,200.00	334,200.00					
1/15/2038	3,085,000	334,200.00	3,419,200.00	668,400.00	3,753,400.00	13,625,000	2,445,409.84	489,081.97
7/15/2038		272,500.00	272,500.00					
1/15/2039	3,210,000	272,500.00	3,482,500.00	545,000.00	3,755,000.00	10,415,000	1,956,327.87	489,081.97
7/15/2039		208,300.00	208,300.00					
1/15/2040	3,335,000	208,300.00	3,543,300.00	416,600.00	3,751,600.00	7,080,000	1,467,245.90	489,081.97
7/15/2040		141,600.00	141,600.00					
1/15/2041	3,470,000	141,600.00	3,611,600.00	283,200.00	3,753,200.00	3,610,000	978,163.94	489,081.97
7/15/2041		72,200.00	72,200.00					
1/15/2042	3,610,000	72,200.00	3,682,200.00	144,400.00	3,754,400.00	-	489,081.97	489,081.97

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.

Managed by the Finance Department.

For agency goals and performance measures, please refer to the Finance Department.

ECONOMIC DEVELOPMENT

Sara Worley
Economic Development Director

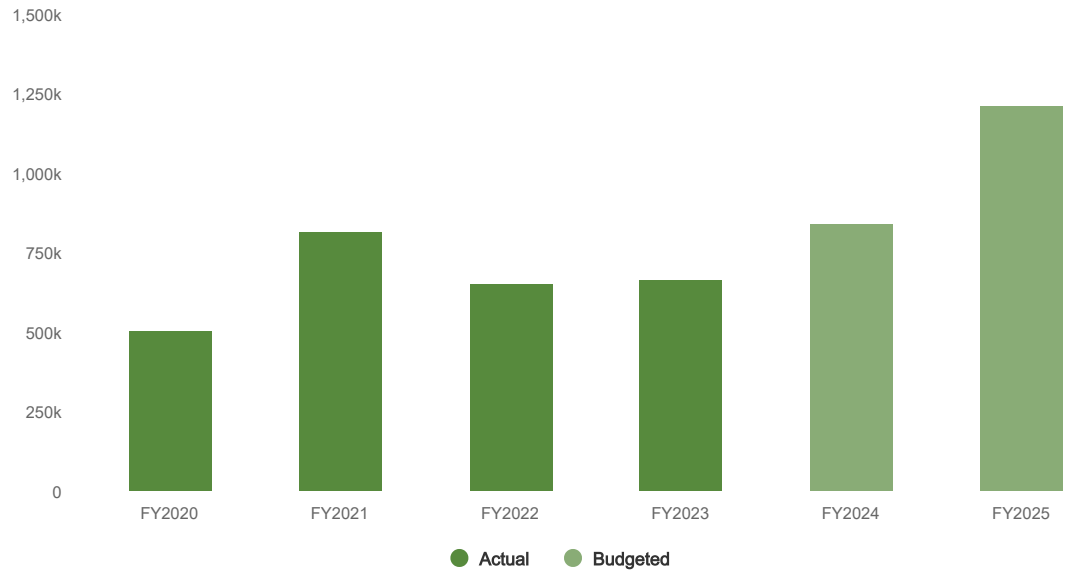
The Department of Economic Development promotes business attraction and retention in Goochland County, directs the County's tourism efforts, and provides staff support to the Economic Development Authority (EDA). The EDA budget consists of payments from the County to the EDA for reimbursements or pass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

Expenditures Summary

Economic Development & the Economic Development Authority (EDA)

$1,210,118 **$369,543**
(43.96% vs. prior year)

ECONOMIC DEVELOPMENT Proposed and Historical Budget vs. Actual



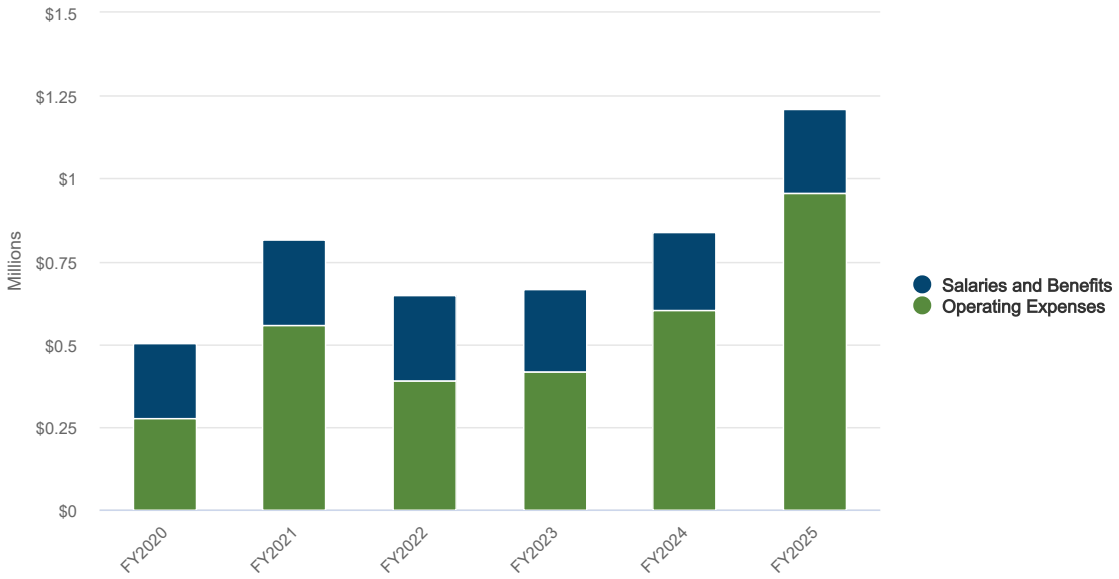
Explanation of Changes & Summary by Major Line

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

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Community Development					
Economic Development					
Salaries and Benefits	$249,150	$236,505	$255,818	$19,313	8.2%
Operating Expenses	$115,029	$229,070	$424,300	$195,230	85.2%
Total Economic Development:	**$364,179**	**$465,575**	**$680,118**	**$214,543**	**46.1%**
Payment To Eda Component Unit					
Operating Expenses	$302,898	$375,000	$530,000	$155,000	41.3%
Total Payment To Eda Component Unit:	**$302,898**	**$375,000**	**$530,000**	**$155,000**	**41.3%**
Total Community Development:	**$667,077**	**$840,575**	**$1,210,118**	**$369,543**	**44%**
Total Expenditures:	**$667,077**	**$840,575**	**$1,210,118**	**$369,543**	**44%**

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

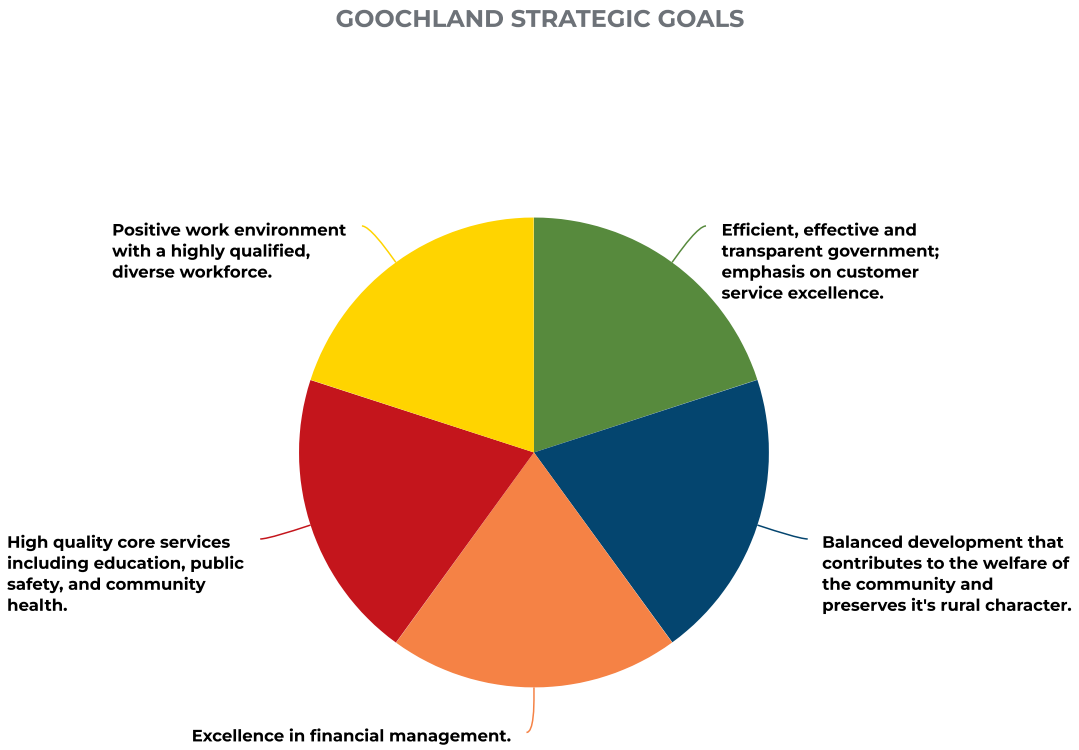


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
Economic Development					
ECONOMIC DEVELOPMENT SALARIES	$183,537	$168,292	$184,254	$15,962	9.5%
ECONOMIC DEVELOPMENT PUBLIC OFFICIAL STIPEND	$950	$1,500	$3,000	$1,500	100%
ECONOMIC DEVELOPMENT FICA BENEFITS	$13,800	$12,989	$14,325	$1,336	10.3%
ECONOMIC DEVELOPMENT VRS BENEFITS PLAN 1& 2 EMPLS	$19,976	$19,808	$21,502	$1,694	8.6%
ECONOMIC DEVELOPMENT HOSPITAL/MEDICAL (HMP) BENEFIT	$23,756	$31,542	$30,117	-$1,425	-4.5%
ECONOMIC DEVELOPMENT GROUP LIFE INSURANCE	$2,233	$2,255	$2,469	$214	9.5%
ECONOMIC DEVELOPMENT WORKER'S COMPENSATION	$4,898	$119	$151	$32	26.9%
Total Economic Development:	**$249,150**	**$236,505**	**$255,818**	**$19,313**	**8.2%**
Total Salaries and Benefits:	**$249,150**	**$236,505**	**$255,818**	**$19,313**	**8.2%**
Operating Expenses					
Economic Development					
ECONOMIC DEVELOPMENT PROFESSIONAL SVC	$21	$102,000	$300,000	$198,000	194.1%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
ECONOMIC DEVELOPMENT REPAIRS & MAINT	$164	$50	$50	$0	0%
ECONOMIC DEVELOPMENT CONTRACTED SERVICES	$8,189	$35,800	$25,000	-$10,800	-30.2%
ECONOMIC DEVELOPMENT PRINTING AND BINDING	$143	$1,000	$1,000	$0	0%
ECONOMIC DEVELOPMENT POSTAGE	$159	$200	$200	$0	0%
ECONOMIC DEVELOPMENT TELECOMMUNICATIONS	$76	$100	$100	$0	0%
ECONOMIC DEVELOPMENT WIRELESS/CELLULAR	$2,287	$1,500	$2,000	$500	33.3%
ECONOMIC DEVELOPMENT OFFICE SUPPLIES	$707	$500	$500	$0	0%
ECONOMIC DEVELOPMENT FOOD SUPPLIES	$608	$0	$0	$0	0%
ECONOMIC DEVELOPMENT VEHICLE/POWER EQUIP SUPPLIES	$0	$500	$500	$0	0%
ECONOMIC DEVELOPMENT BOOKS & SUBSCRIPTIONS	$5,650	$1,000	$1,500	$500	50%
ECONOMIC DEVELOPMENT MARKETING AND PROMOTIONS	$36,426	$40,000	$40,000	$0	0%
ECONOMIC DEVELOPMENT MARKETING TOURISM	$2,580	$10,000	$20,000	$10,000	100%
ECONOMIC DEVELOPMENT MARKETING TOURISM	$30,000		$0	$0	N/A
ECONOMIC DEVELOPMENT COMPUTER EQUIP -NON CAPITAL	$0	$500	$500	$0	0%
ECONOMIC DEVELOPMENT TRAVEL-MILEAGE	$185	$1,000	$1,000	$0	0%
ECONOMIC DEVELOPMENT MEALS/FOOD OTHER TRAINING	$427	$1,500	$1,500	$0	0%
ECONOMIC DEVELOPMENT TRAVEL EXP - EDUCATION/TRAIN	$7,031	$12,000	$12,000	$0	0%
ECONOMIC DEVELOPMENT EDUCATION- TUITION/REGISTRAT	$8,175	$9,000	$9,000	$0	0%
ECONOMIC DEVELOPMENT EMPLOYEE SERVICES	$0	$300	$150	-$150	-50%
ECONOMIC DEVELOPMENT CONTRACTED SUPPORT SERVICES	$5,193	$4,120	$2,100	-$2,020	-49%
ECONOMIC DEVELOPMENT DUES & MEMBERSHIPS	$3,345	$4,500	$3,500	-$1,000	-22.2%
ECONOMIC DEVELOPMENT FUEL	$382	$1,000	$1,000	$0	0%
ECONOMIC DEVELOPMENT LEASE/RENT EQUIPMENT	$3,282	$2,500	$2,700	$200	8%
Total Economic Development:	**$115,029**	**$229,070**	**$424,300**	**$195,230**	**85.2%**
Payment To Eda Component Unit					
PAYMENT TO EDA GF TRANSFER TO EDA	$302,898	$375,000	$530,000	$155,000	41.3%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Payment To Eda Component Unit:	$302,898	$375,000	$530,000	$155,000	41.3%
Total Operating Expenses:	$417,927	$604,070	$954,300	$350,230	58%
Economic Development					
Total Economic Development:				$0	N/A
Total Expense Objects:	$667,077	$840,575	$1,210,118	$369,543	44%

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	FY2023 Actual	FY2024 Target	FY2025 Target
Commercial/Residential Real Estate Ratio (Jan 2023 Commercial)	18.16%	20%	20%
New Taxable Commercial Investment in the County (in millions)	$48.1M	$30M	$30M
New Commercial Investment within Designated Growth Areas (in millions)	$24.2M	$30M	$30M
New Commercial Investment within the TCSD (in millions)	$22.8M	$15M	$15M
Number of existing business visits and assistance (CY2023)	150	50	50

Agency Highlights

Over the past year, the Goochland Economic Development Department has taken the tag line "Goochland For Business" to heart. The department aimed to make sure they are not only attracting new business but also making sure Goochland's existing businesses are supported by increasing our business visitation program, participating in industrial park walk-thrus, hosting business resource classes, and implementing the County's first Business Appreciation Month. The department also believes that “Goochland For Business” also means supporting non-traditional businesses including farms, tourism and agri-tourism businesses. To that end, the department launched the County’s first tourism website, ExploreGoochland.com and have seen huge success in the tourism sector. In addition, “Goochland For Business” also means improvement of our infrastructure. The department assisted in successfully obtaining funding for the Ashland Road/I64 interchange improvement project which will help many Goochland businesses and workers along the Ashland Road corridor. Finally, the department has continued to prioritize workforce development and collaboration with Goochland County Public Schools to make sure Goochland is equipping the next generation of Goochland workers.

Overall, Goochland continues on a path towards success and prosperity. With over $197M of capital investment in the last two years and $931M under construction, it appears that Goochland is for business.

Future Outlook

The Economic Development Department will continue to provide support to our existing businesses and work to recruit companies with high investment and well-paying jobs.

The Economic Development and Tourism department will continue the strategies laid out in the strategic plans, specifically:

- Work to enhance the available building and land product
- Attend industry specific trade shows to market to targeted sectors
- Continuing business visits
- Developing incentive programs and policies for existing business expansions
- Business Park Networking / Industry Round-table events
- Continued marketing of County's tourism assets and recruitment of additional tourism based businesses

ENVIRONMENTAL & LAND DEVELOPMENT

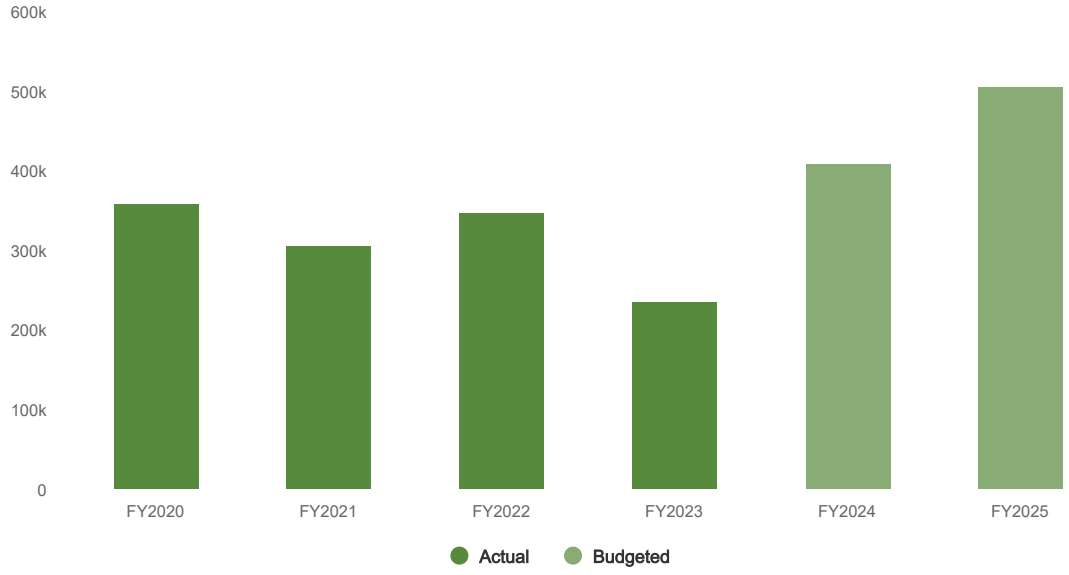
Austin Goyne
Environmental Manager

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

$506,120 $97,232
(23.78% vs. prior year)

ENVIRONMENTAL & LAND DEVELOPMENT Proposed and Historical Budget vs. Actual



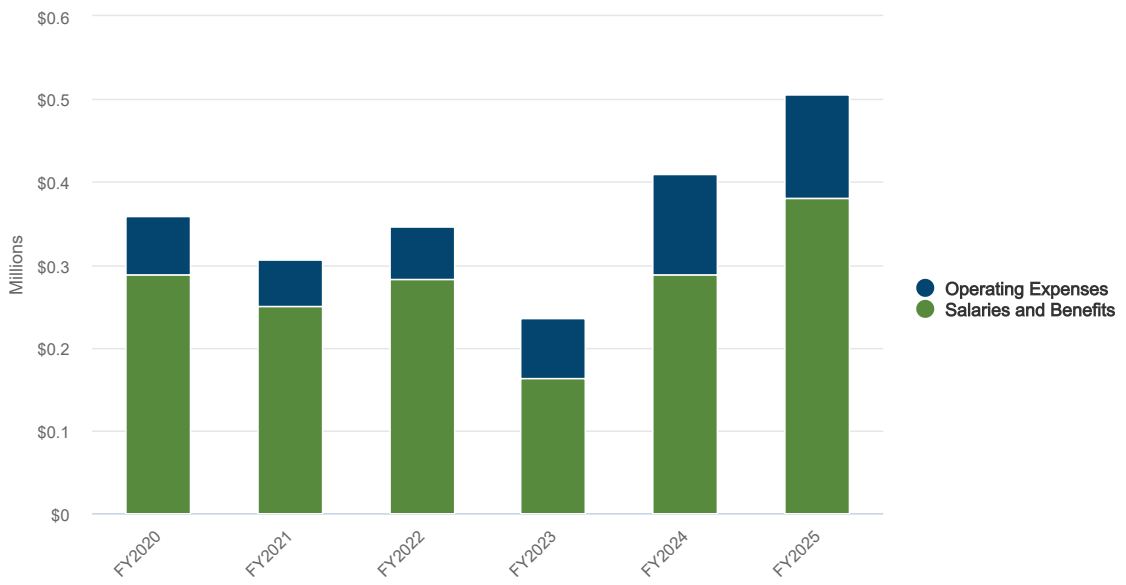
Explanation of Changes & Summary by Major Line

The increase in salaries & benefits is primarily due to 1 additional new employee and 5% cost of living increase.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Community Development					
Environmental And Land Develop					
Salaries and Benefits	$163,660	$288,888	$380,670	$91,782	31.8%
Operating Expenses	$71,378	$120,000	$125,450	$5,450	4.5%
Total Environmental And Land Develop:	**$235,038**	**$408,888**	**$506,120**	**$97,232**	**23.8%**
Total Community Development:	**$235,038**	**$408,888**	**$506,120**	**$97,232**	**23.8%**
Total Expenditures:	**$235,038**	**$408,888**	**$506,120**	**$97,232**	**23.8%**

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

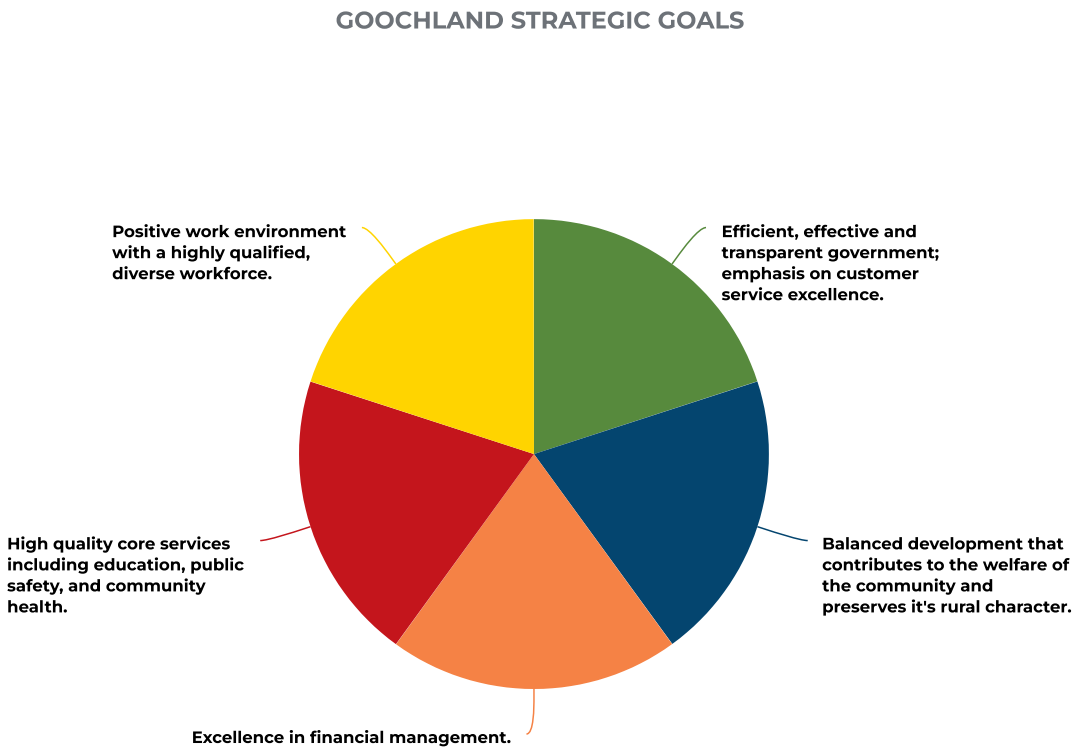


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
ENVIRONMENTAL SALARIES	$109,558	$187,461	$249,747	$62,286	33.2%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
ENVIRONMENTAL SALARIES - PART TIME	$11,620	$31,030	$32,000	$970	3.1%
ENVIRONMENTAL FICA BENEFITS	$9,229	$16,715	$21,554	$4,839	29%
ENVIRONMENTAL VRS BENEFITS PLAN 1& 2 EMPLS	$12,982	$22,064	$29,145	$7,081	32.1%
ENVIRONMENTAL HOSPITAL/MEDICAL (HMP) BENEFIT	$10,858	$25,414	$40,124	$14,710	57.9%
ENVIRONMENTAL GROUP LIFE INSURANCE	$1,428	$2,512	$3,347	$835	33.2%
ENVIRONMENTAL WORKER'S COMPENSATION	$7,985	$3,692	$4,753	$1,061	28.7%
Total Salaries and Benefits:	**$163,660**	**$288,888**	**$380,670**	**$91,782**	**31.8%**
Operating Expenses					
ENVIRONMENTAL PURCHASED SVCS - UNIFORM	$1,514	$2,500	$3,500	$1,000	40%
ENVIRONMENTAL PROFESSIONAL SVC	$5,100	$15,000	$25,000	$10,000	66.7%
ENVIRONMENTAL REPAIRS & MAINT	$910	$1,500	$2,500	$1,000	66.7%
ENVIRONMENTAL PRINTING AND BINDING	$0	$500	$500	$0	0%
ENVIRONMENTAL LANDFILL-ENVIRONMENTAL	$15,629	$20,000	$20,000	$0	0%
ENVIRONMENTAL LANDFILL CAP MAINTENANACE	$0	$4,000	$5,000	$1,000	25%
ENVIRONMENTAL ELECTRICAL SERVICES	$0	$1,000	$1,000	$0	0%
ENVIRONMENTAL POSTAGE	$2,686	$1,750	$1,000	-$750	-42.9%
ENVIRONMENTAL TELECOMMUNICATIONS	$293	$500	$500	$0	0%
ENVIRONMENTAL WIRELESS/CELLULAR	$2,611	$3,000	$4,000	$1,000	33.3%
ENVIRONMENTAL OFFICE SUPPLIES	$1,835	$2,500	$2,650	$150	6%
ENVIRONMENTAL VEHICLE/POWER EQUIP SUPPLIES	$1,694	$2,500	$2,500	$0	0%
ENVIRONMENTAL BOOKS & SUBSCRIPTIONS	$267	$1,500	$1,000	-$500	-33.3%
ENVIRONMENTAL COMPUTER EQUIP -NON CAPITAL	$2,253	$5,000	$7,000	$2,000	40%
ENVIRONMENTAL OPERATING SUPPLIES	$0	$600	$600	$0	0%
ENVIRONMENTAL FURN & FIXTURES-NON CAPITAL	$0		$1,000	$1,000	N/A
ENVIRONMENTAL TRAVEL- MILEAGE	$0	$1,000	$1,000	$0	0%
ENVIRONMENTAL TRAVEL EXP - EDUCATION/TRAIN	$182	$0	$1,000	$1,000	N/A
ENVIRONMENTAL EDUCATION-TUITION/REGISTRAT	$1,475	$4,000	$4,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
ENVIRONMENTAL EMPLOYEE SERVICES	$0	$400	$200	-$200	-50%
ENVIRONMENTAL CONTRACTED SUPPORT SERVICES	$33,000	$49,000	$37,000	-$12,000	-24.5%
ENVIRONMENTAL DUES & MEMBERSHIPS	$175	$750	$750	$0	0%
ENVIRONMENTAL FUEL	$1,755	$3,000	$3,750	$750	25%
Total Operating Expenses:	**$71,378**	**$120,000**	**$125,450**	**$5,450**	**4.5%**
Total Expense Objects:	**$235,038**	**$408,888**	**$506,120**	**$97,232**	**23.8%**

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	FY2022 Actual	FY2023 Target	FY2024 Target
Complete plan review within 45 days of receipt of complete application (County & State requirement)	34	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 Goochland Elementary School, Chic-Fil-A, Avery Point, Oak Hill Corridor and Bristol Apartments at Oak Hill, 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 Project Rocky, Manakin Towne, Readers's Branch Section 6, Mosaic Section 7, Songbird Subdivision, Parkside Section 5 and Rural Hill on the James Section 1.

The Environmental Department has worked with other departments on ordinance issues, plat reviews, and utility projects. 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 has provided the County with enhanced Zone A floodplain mapping and detailed Zone AE maps for Tuckahoe Creek and its tributaries. The new maps and information 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. 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 2024.

FIRE RESCUE

Eddie Ferguson
Fire-Rescue Chief

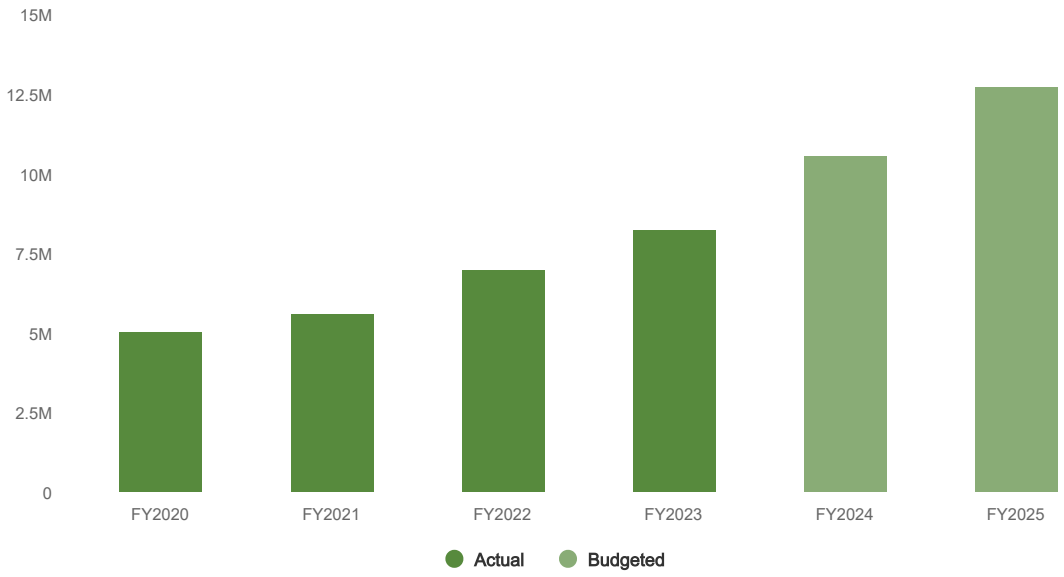
Goochland County Department of Fire-Rescue & Emergency Services is a premiere, all-hazard, combination Fire-Rescue Department that provides both emergency and non-emergency services to the residents, businesses, and visitors of Goochland County. This includes, but is not limited to, fire suppression, 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, two Deputy Chiefs (one career and one volunteer), a career Battalion Chief in Fire-Rescue Administration, a Fire Marshal, an Emergency Management Coordinator, a career Captain assigned to Training and Safety, two part-time training positions, and a part-time Volunteer Recruitment and Retention Coordinator. 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 didactic and psychomotor fire and EMS training and is currently undergoing upgrades to meet present and future demands. The County provides staffing for the administrative positions of Business Manager and Logistics Officer; and the Volunteer Association appoints an Executive Director and a part-time Secretary/Treasurer, both overseeing the volunteer finances, fund raising, administrative duties, and capital projects for the Association. The entire Fire-Rescue organization consists of approximately 170 volunteers and 64 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 community risk reduction and fire and life safety, including education, engineering, and enforcement. The Emergency Management Coordinator works to identify and mitigate threats to the jurisdiction by deploying the whole community emergency management concept, which engages both public and private partnerships within Goochland to be as resistant and resilient as possible to man-made and natural disasters. Future planning calls for several additional stations as well as the continued addition of career staff and volunteers to meet service demands and industry standards.

Expenditures Summary

Fire Rescue & Fire Grants Budget

$12,742,051 **$2,190,613**
(20.76% vs. prior year)

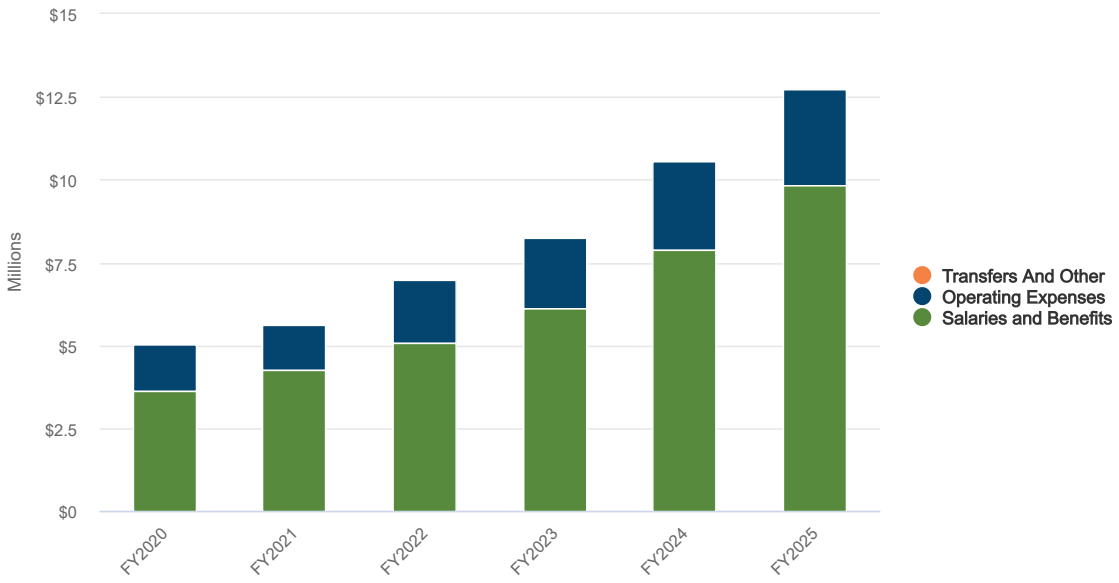
FIRE RESCUE & FIRE GRANTS Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

The increase in personnel costs is for 12 new full-time positions, part-time positions, a 10% cost-of-living raise, and normal benefit increases. Operating costs remain relatively level as compared to FY24 providing funding primarily for supplies and equipment needed for the new staff, professional services, and inflation seen in select budget lines. The FY25 Budget Request continues to include health and safety initiatives for volunteer and career members, providing for annual medical health assessments. In addition, operating cost increases reflect select facility improvements and a new Memorandum of Understanding between the Goochland County Local Government and the Goochland County Volunteer Fire-Rescue Association, Inc. which owns five of the six Fire-Rescue stations. The Association continues to make station improvements and renovations funded through their fund-raising efforts and supplemented in part by the Fire-Rescue Department's Operating Budget as outlined in the MOU.

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$6,136,280	$7,870,344	$9,848,739	$1,978,395	25.1%
Operating Expenses	$2,102,988	$2,681,094	$2,893,312	$212,218	7.9%
Total Expense Objects:	**$8,239,268**	**$10,551,438**	**$12,742,051**	**$2,190,613**	**20.8%**

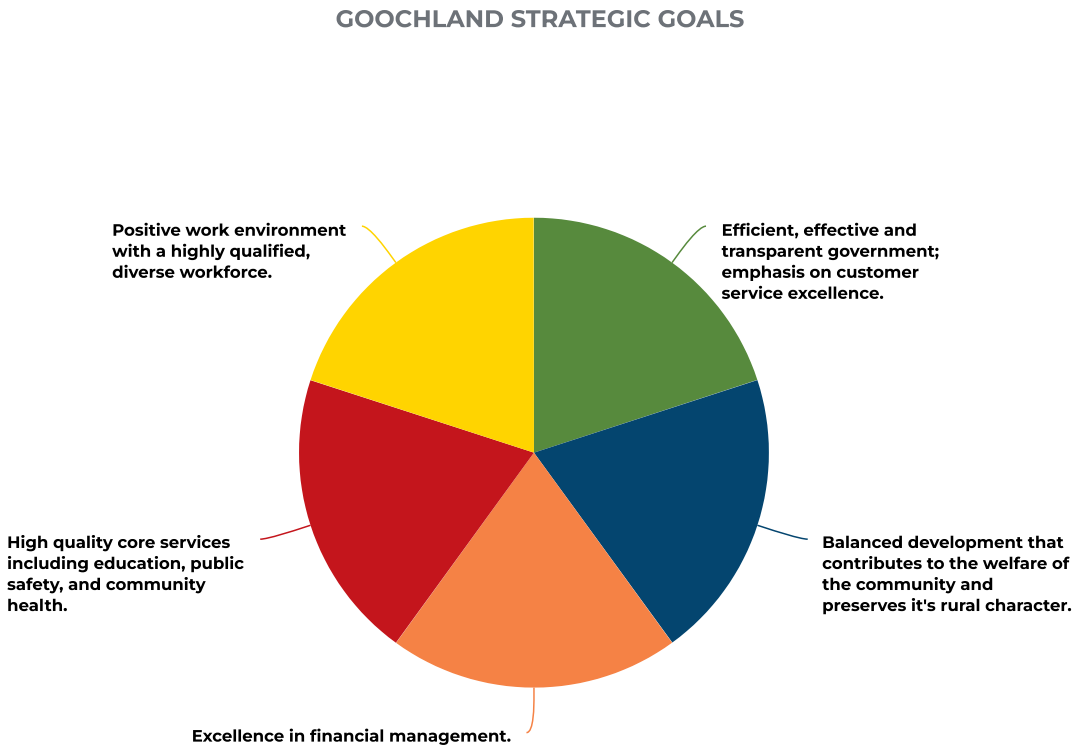
Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Public Safety					
Fire Rescue					
FIRE & RESCUE SALARIES	$4,089,272	$5,051,367	$6,385,125	$1,333,758	26.4%
FIRE & RESCUE OVERTIME	$276,772	$332,850	$345,000	$12,150	3.7%
FIRE & RESCUE SALARIES - PART TIME	$76,688	$212,565	$385,000	$172,435	81.1%
FIRE & RESCUE CAREER DEVELOPMENT	$0	$75,000	$85,000	$10,000	13.3%
FIRE & RESCUE FICA BENEFITS	$324,884	$435,346	$568,049	$132,703	30.5%
FIRE & RESCUE VRS BENEFITS PLAN 1& 2 EMPLS	$478,763	$603,373	$727,792	$124,419	20.6%
FIRE & RESCUE HOSPITAL/MEDICAL (HMP) BENEFIT	$615,575	$836,069	$1,029,205	$193,136	23.1%
FIRE & RESCUE GROUP LIFE INSURANCE	$55,169	$67,688	$83,568	$15,880	23.5%
FIRE & RESCUE WORKER'S COMPENSATION	$219,158	$256,086	$240,000	-$16,086	-6.3%
FIRE & RESCUE UNIFORMS AND PPE	$184,453	$143,000	$209,000	$66,000	46.2%
FIRE & RESCUE PROFESSIONAL SVC	$180,553	$270,400	$314,000	$43,600	16.1%
FIRE & RESCUE VEHICLE REPAIRS	$452,663	$550,000	$600,000	$50,000	9.1%
FIRE & RESCUE CONTRACTED SERVICES	$192,352	$214,510	$231,737	$17,227	8%
FIRE & RESCUE PRINTING AND BINDING	$778	$1,000	$1,000	$0	0%
FIRE & RESCUE ADVERTISING	$85	$500	$500	$0	0%
FIRE & RESCUE INVESTIGATION SERVICES	$3,563	$8,000	$8,000	$0	0%
FIRE & RESCUE SITE IMPROVEMENTS	$0	$215,000	$65,000	-$150,000	-69.8%
FIRE & RESCUE EQUIPMENT REPAIRS	$20,581	$15,000	$15,000	$0	0%
FIRE & RESCUE INSTRUCTOR SERVICES	$12,671	$62,826	$0	-$62,826	-100%
FIRE & RESCUE INFECTIOUS WASTE DISPOSAL	$495	$1,200	$1,200	$0	0%
FIRE & RESCUE VOLUNTEER MEMBER SERVICES	$1,929	$1,000	$2,000	$1,000	100%
FIRE & RESCUE ELECTRICAL SERVICES	$45,213	$80,500	$60,000	-$20,500	-25.5%
FIRE & RESCUE WATER/SEWER SERVICES	$7,113	$8,000	$8,000	$0	0%
FIRE & RESCUE HEATING OIL AND PROPANE	$11,765	$24,000	$24,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
FIRE & RESCUE POSTAGE AND SHIPPING	$6,130	$6,000	$7,000	$1,000	16.7%
FIRE & RESCUE TELECOMMUNICATIONS	$24,008	$16,220	$20,000	$3,780	23.3%
FIRE & RESCUE WIRELESS/CELLULAR	$10,313	$30,000	$30,000	$0	0%
FIRE & RESCUE SOFTWARE/LICENSES	$1,723	$10,000	$30,000	$20,000	200%
FIRE & RESCUE VOLUNTEER INSURANCE REIMB	$83,227	$85,000	$87,500	$2,500	2.9%
FIRE & RESCUE OFFICE SUPPLIES	$6,856	$10,000	$10,000	$0	0%
FIRE & RESCUE JANITORIAL SUPPLIES	$16,749	$19,100	$19,100	$0	0%
FIRE & RESCUE COMMUNICATIONS EQUIPMENT	$23,865	$26,000	$36,000	$10,000	38.5%
FIRE & RESCUE WATER RESCUE EQUIPMENT	$4,391	$13,000	$7,500	-$5,500	-42.3%
FIRE & RESCUE FIRE SUPPLIES	$81,135	$50,000	$50,000	$0	0%
FIRE & RESCUE COMMUNICATION EQUIP-SUPPLIES	$20,877	$101,000	$0	-$101,000	-100%
FIRE & RESCUE EMS MEDICAL & LAB SUPPLIES	$91,860	$80,000	$85,000	$5,000	6.3%
FIRE & RESCUE BOOKS & SUBSCRIPTIONS	$2,398	$3,200	$3,427	$227	7.1%
FIRE & RESCUE EMERGENCY MANAGEMENT	$0		$5,400	$5,400	N/A
FIRE & RESCUE PURCHASE OF WATER-NON CTY	$686	$650	$1,000	$350	53.8%
FIRE & RESCUE COMPUTER EQUIP -NON CAPITAL	$7,747	$10,000	$16,000	$6,000	60%
FIRE & RESCUE ENFORCEMENT/INVESTIGATION SUPP	$2,074	$3,500	$3,500	$0	0%
FIRE & RESCUE FURN & FIXTURES-NON CAPITAL	$40,530	$10,000	$10,000	$0	0%
FIRE & RESCUE MILEAGE	$0	$1,000	$1,000	$0	0%
FIRE & RESCUE TRAVEL EXPENSES	$17,325	$20,000	$20,000	$0	0%
FIRE & RESCUE FOOD SUPPLIES	$4,923	$5,000	$5,000	$0	0%
FIRE & RESCUE TUITION/REGISTRATION	$15,978	$28,000	$28,000	$0	0%
FIRE & RESCUE FIRE & EMS TRAINING/EDUCATION	$0	$0	$113,826	$113,826	N/A
FIRE & RESCUE F/R ANNUAL DINNER	$7,289	$10,000	$10,000	$0	0%
FIRE & RESCUE PUBLIC EDUCATION MATERIALS	$17,028	$24,500	$24,500	$0	0%
FIRE & RESCUE SAFER GRANT	$9,884		$0	$0	N/A

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
FIRE & RESCUE CONTRACTED SUPPORT SERVICES	$4,890	$5,400	$2,500	-$2,900	-53.7%
FIRE & RESCUE DUES & MEMBERSHIPS	$3,044	$2,750	$3,100	$350	12.7%
FIRE & RESCUE REPAIR_MAINT	$6,787	$0	$0	$0	0%
FIRE & RESCUE FUEL	$174,892	$175,000	$185,000	$10,000	5.7%
FIRE & RESCUE MACHINERY & EQUIPMENT	$78,320	$80,184	$35,592	-$44,592	-55.6%
FIRE & RESCUE FIRE TRUCK/EMG RESPONSE VEH	$40,587	$60,000	$60,000	$0	0%
FIRE & RESCUE RENOVATIONS/ALTERATIONS	$22,886	$30,000	$50,000	$20,000	66.7%
FIRE & RESCUE LEASE/RENT EQUIPMENT	$4,342	$8,000	$8,000	$0	0%
FIRE & RESCUE LEASE/RENT BUILDINGS OR PROP	$0	$0	$113,408	$113,408	N/A
FIRE & RESCUE OXYGEN PURCHASE & DEMURRAGE	$11,206	$10,000	$12,500	$2,500	25%
FIRE & RESCUE WATER COOLERS	$117	$1,000	$1,000	$0	0%
Total Fire Rescue:	**$8,094,559**	**$10,399,784**	**$12,483,029**	**$2,083,245**	**20%**
Fire Grants					
EMER PLANNING FIRE GRANT SAFER GRANT	$0		$107,368	$107,368	N/A
EMER PLANNING FIRE GRANT AID TO LOCALITIES	$87,900	$87,900	$87,900	$0	0%
EMER PLANNING FIRE GRANT FOUR FOR LIFE	$38,110	$29,946	$29,946	$0	0%
EMER PLANNING FIRE GRANT LEMPG	$18,699	$33,808	$33,808	$0	0%
Total Fire Grants:	**$144,709**	**$151,654**	**$259,022**	**$107,368**	**70.8%**
Total Public Safety:	**$8,239,268**	**$10,551,438**	**$12,742,051**	**$2,190,613**	**20.8%**
Total Expenditures:	**$8,239,268**	**$10,551,438**	**$12,742,051**	**$2,190,613**	**20.8%**

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	FY2023 Actual	FY2024 Actual	FY2024 Target	FY2025 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.	93.8%	94.3%	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%	88.6%	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.	46%	53%	90%	90%
Conduct fire and EMS initial and recertification training, including compliance training, for all personnel 100% of the time.	90%	90%	90%	90%
Perform 100% of all required commercial and multi-family inspections with full compliance	95%	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%	98%	100%	100%
Recruit 25 new operational volunteers to serve within Fire-Rescue.	25	35	25	25

Agency Highlights

The last year has been characterized by organizational growth, development, and accomplishment for our Fire-Rescue department. Fire-Rescue responded to 4,376 incidents in 2023. Additionally, in 2023 we have seen a rise in ambulance transports, up by approximately 200 transports compared to 2022. An increase in ambulance transports to area hospitals adds many staff hours, reducing overall resource availability for extended periods of time. There are inherent dangers in our profession both on and off the emergency incident scene, and thankfully, none of our members suffered significant injuries and no residents of Goochland County lost their lives in house fires in 2023. We have been fortunate to be able to add to our personnel numbers both career and volunteer. In 2023, we added six new career FF/EMT positions and 35 volunteers. In the spring, we were awarded a FEMA SAFER (Staffing for Adequate Fire and Emergency Response) Grant for volunteer recruitment and retention, which also supported hiring a part-time recruitment retention coordinator in the summer. Since then, we have started to see our volunteer numbers climb and our on-boarding processes streamlined. In January, volunteer and career officers were installed and sworn into office. Later in the year, we promoted six career officers, three lieutenants and three captains. In September, the “shift commander concept” was implemented and assigned to a Captain on each shift. “Shift Commander Captain 608” has worked out very well, addressing the span of control and the division of labor, increasing efficiency while providing much needed daily leadership 24 hours a day. Sadly, we lost several of our long-serving dedicated volunteer members who gave lifetimes of service to our organization; they are dearly missed. The department received and implemented a new ISO rating in May, moving to an improved ISO Protection Class 4/4X. The Fire-Rescue Master Plan has been completed. A new Fire-Rescue website was developed and turned on live. For the last year and a half, the Executive Staff has been meeting weekly with Lexipol completing a full policy and procedure re-write; several Lexipol policies have already been released, all of which represent current best practices that are compliant with local, state, and federal laws. The department was recognized with a “GOLD PLUS” American Heart Association Mission Lifeline Award recognizing our delivery of cardiac and stroke care. We have been busy and the office staff in the Fire-Rescue Administration have risen to the challenge and have done an excellent job supporting emergency operations in the field and all the active projects and initiatives. Our Volunteer Association Board of Directors and the Executive Director have been diligently at work updating fire stations. Extensive interior renovations have been completed at Stations 1 and 3 and are underway at Station 5, all representing monumental strides of progress. These station updates have modernized the older stations, added quality 24-hour living accommodations, making them comfortable, functional, and presentable for today’s operations and those to come in future years. Additionally, the Board of Directors has held strategic planning retreats, bringing into alignment Association financial policies, administrative processes, and proposed Bylaw revisions. The department has made good headway with future Fire-Rescue stations. In the spring, property provided by the West Creek Developers was formally accepted and rezoned for the future West Creek Fire Station # 7 near the intersection of Hockett Road and Tuckahoe Creek Parkway. In the late fall, an architectural and engineering firm was selected to start station design. The future Sandy Hook Fire-Rescue Station 8 project sustained good traction in 2023. In April 2023, Fire-Rescue started running a daytime ambulance out of the future Sandy Hook Fire-Rescue Station location to reduce response times as the result of the roundabout construction at Fairground Road and Sandy Hook Road, using the single-family home as living and office quarters. At the completion of the roundabout construction, the daytime ambulance coverage in Sandy Hook continued and expanded to seven days a week 7 a.m. to 7 p.m., as often as both career and volunteer staffing allows. To date, the ambulance has clearly demonstrated a reduction in response times in the Sandy Hook area, as well as additional EMS resource availability during times when other units in the county are busy on calls. In September, an adjacent property to parcels already owned by the county, was purchased with a single-family home, bringing the total acreage for the fire station project to 6.5 acres. It is the desire of the County Government and the Fire-Rescue Department to immediately start making site improvements to the property, expanding the temporary Fire-Rescue station quarters to include an approximately 3K square foot metal building that can serve as climate-controlled apparatus bays for one fire engine and an ambulance, select logistics supply storage, and driveway entrance and exit improvements onto Dogtown Road. These site improvements will expand the temporary quarters operations in Sandy Hook to include both fire suppression and EMS services and allow for the option of 24-hour coverage, until a permanent Fire-Rescue Station facility can be constructed. The apparatus fleet received needed attention over the last year. In the spring, we placed new Engine 631 into service, the first new engine/pumper since 2008. A new Horton Ford F-550 Ambulance was ordered. In the summer, a new Ford F-350 pickup was received to be converted into new Brush 639 and a new Fire-EMS UTV was placed into service to support special event coverage and off-road emergency response. Another new engine/pumper was ordered in July, and in November the Board of Supervisors approved a purchase for a new 3K gallon stock tanker. All combined, the department has on order a replacement ladder truck, an engine/pumper, two tankers, and an ambulance. As we saw apparatus cost inflation and delivery time rise, we did not surplus any apparatus, and instead kept an engine to continue to build a reliable reserve fleet. Substantial investments were made in preventative maintenance and repairs, keeping the fleet in the best possible condition of readiness. The Training and Safety Division has been busy over the last year providing quality fire and EMS education to our members. We completed a traditional evening Fire Training Academy, graduating our first Career Recruit School instructing both EMT and the fire component, enjoying 100% first pass rates in every training discipline. In August, we started our first EMT class in almost ten years with 17 students at Goochland High School and began an evening EMT class with 14 students at the Henley Fire-Rescue Training Center. Several other training programs were offered, including Driver Pump Operator (DPO), Tactical Emergency Casualty Care (TECC), EMS refresher classes (CPR, ACLS, PHTLS, & PALS), Advanced airway and RSI classes, Fire Instructor 1, and Fire Officer 1, Fire In-Service and EMS continuing education programs, to just name a few. The Henley Fire-Rescue Training Center continued to receive upgrades, including the installation of two new modular classrooms replacing 30 plus year old mobile structures. Site work was completed, now allowing for better water drainage on the property to support the new Class B Live Fire Training Draeger Container Building that is on order and expected to be delivered in the Spring of 2024. Our newly formed Fire-Rescue Honor Guard started in 2023. Their first event was our Annual September 11th 9-11 Remembrance Ceremony, which they worked in conjunction with the Goochland High School

MCJORTC. Since then, they have participated in ceremonial honors at graduations, funerals, officer installations, and regional functions. Our Fire-Rescue Chaplains are to be commended for their diligence during the past year. They maintain an on-call schedule and have been called out several times to support challenging and difficult emergency incidents. They have officiated funerals, participated in our special events and functions, visited with members during times of need, comforted citizens and their families during difficult times, and supported the Sheriff's Office when requested. The Chaplains provide a spiritual and meaningful service that makes us a better organization. The Fire Marshal's Office continued to focus on engineering, education, and enforcement, while practicing and promoting community risk reduction strategies. Smoke detector and CO alarm installations are occurring more often, along with public education programs. In 2023, several of our county ordinances pertaining to fire hydrant colors and fire lanes were updated. Dry hydrant maintenance was performed, and two dry hydrant sites were reinstated into use, one of which required a completely new installation supported by a grant from the Virginia Department of Forestry. Many hours were spent reviewing new and existing development plans, and we hired our first Fire Plans Examiner/Inspector position in conjunction and shared with Building Inspections. Fire Prevention week was promoted during October, supported by over 20 fire safety education programs for our children, schools, and for our adults in the community. Much work and planning went into the Fire-Rescue Show that we were forced to cancel due to the rainy wet weather. However, dates have been secured for the 2024 Fire-Rescue Show, and we are looking forward to seeing it come to fruition. We are excited to have started a 4th grade fire safety curriculum in the elementary schools in the county. Emergency Management has had a robust 2023. The Emergency Operations Plan, the Radiological Plan, and Continuity of Operations Plans have all been updated, along with several Emergency Action Plans for county and private facilities. A new CERT Coordinator was brought into membership along with another volunteer emergency planner, and groundwork has been laid to support a new emergency management volunteer membership category to grow these numbers in the future. A CERT class graduated, the Goochland Amateur Radio Team was active, and the Goochland Large Animal Rescue Team saw several responses throughout the year. Emergency Management practices the "whole community" approach, and we have lived true to developing and refreshing relationships in the community, both public and private. We sponsored multiple offerings of the "First on the Scene Training", teaching our citizens, county government and school employees first aid and CPR training. Our Water Rescue Team handled multiple incidents on the James River, including at least one swift water call during flood conditions and a tragic drowning in a private lake. The Water Rescue Team participated in several public safety standbys on the water and held regular drills and training. Thank you to all our members and their families, our Deputy Chiefs, Staff and Company Officers, the Board of Directors, OMDs, and to the Fire-Rescue Administration Staff. Special appreciation to our Emergency Communication Officers, the Sheriff's Office, County Administration, the Board of Supervisors, and especially to our citizens for supporting the organization. Sincere appreciation to our leadership who served in 2023, and those who are serving in 2024.

Future Outlook

Goochland County Department of Fire-Rescue and Emergency Services will continue to be challenged to meet the demands of the all-hazard, 21st Century Fire-Rescue Department. Goochland County is continuing to grow with new homes, apartments, congregate care facilities, businesses, and several large commercial projects are currently under review. Multiple previously approved projects, both residential and commercial, are coming to fruition, raising the population, and increasing call volume. Additional personnel, both volunteer and career, will be needed to respond to emergencies, as well as new leadership positions in the organization. The department will stay the course and continue to focus on provider health and safety, including mental health awareness and cancer prevention, by implementing industry best practices, expanding on occupational health initiatives, and providing the best safety equipment available. The department operates today with six Fire-Rescue Stations, one owned by the County opened new in 2017 and five others owned by the Goochland County Volunteer Fire-Rescue Association, Inc., four of which were built in the late 1950s and early 1960s, all renovated multiple times over the years. Association-owned Fire-Rescue station improvements are already underway and the department will continue to support this journey of renovating and expanding the facilities, including forward progress to opening Station 7 in West Creek and Station 8 in Sandy Hook. The Henley Fire-Rescue Training Center has been used extensively over the past 40 years and is currently under renovation. The training center is receiving a new live fire training structure, new classroom space, and other needed improvements. It is imperative that the department be positioned to expand upon the delivery of fire and EMS training in the future. The apparatus fleet must always be a priority, addressed in the 25-year CIP Strategic Apparatus Replacement Plan. A new fire engine, two tankers, one ladder truck, and two ambulances are on order. The Fire Marshal and Emergency Management Coordinator will take the respective programs to new levels. The most important aspect in preventing fire loss is through direct attention to effective fire prevention and community risk reduction programs. The Emergency Management Coordinator works to identify and mitigate threats to the jurisdiction by deploying the whole community emergency management concept which engages both public and private partnerships within Goochland to be as resistant and resilient as possible to man-made and natural disasters.

FINANCIAL SERVICES

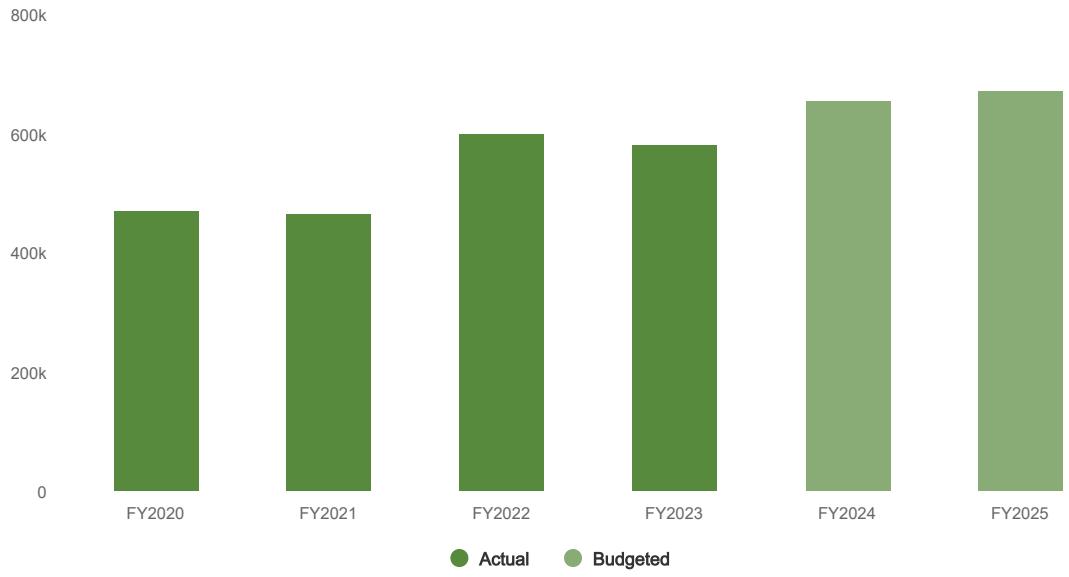
Carla Cave
Director of Financial Services

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

$672,463 $19,048
(2.92% vs. prior year)

FINANCIAL SERVICES Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

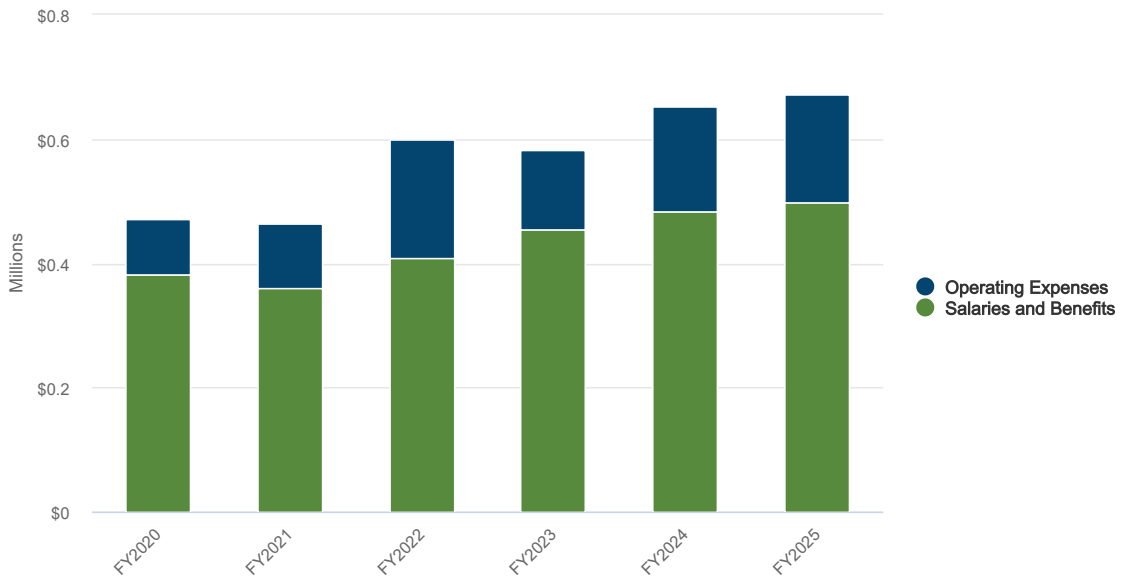
For Salaries & Benefits; salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 departments budget. The Board of Supervisors approved a budget adjustment effective August 1, 2022 for the benchmark increase at the department level which makes the difference between FY2023 and FY2024 even larger. Another impact is the normal salary and benefit increases for FY2024.

Operating expense increases are primarily due to increases in professional services for the annual audit and software licensing.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Finance					
Salaries and Benefits	$454,569	$483,721	$497,863	$14,142	2.9%
Operating Expenses	$127,646	$169,694	$174,600	$4,906	2.9%
Total Finance:	**$582,215**	**$653,415**	**$672,463**	**$19,048**	**2.9%**
Total General Government:	**$582,215**	**$653,415**	**$672,463**	**$19,048**	**2.9%**
Total Expenditures:	**$582,215**	**$653,415**	**$672,463**	**$19,048**	**2.9%**

Expenditure Details

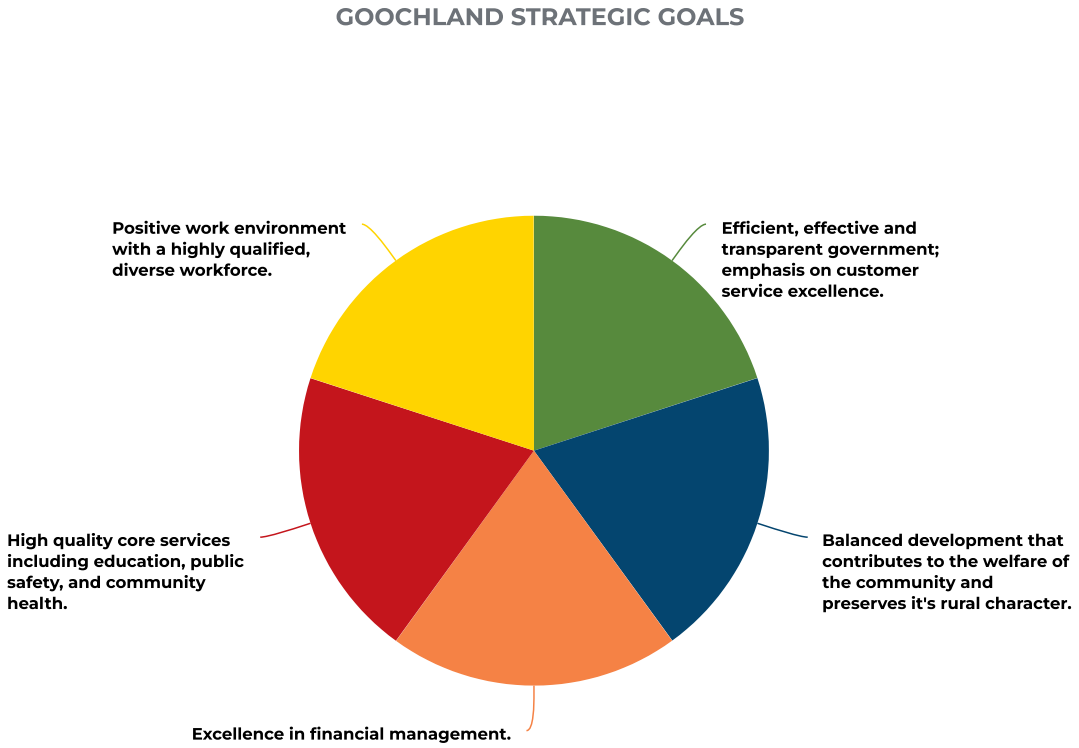
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
FINANCE SALARIES	$340,574	$366,952	$372,372	$5,420	1.5%
FINANCE SALARIES - PART TIME	$3,168		$0	$0	N/A
FINANCE FICA BENEFITS	$25,684	$28,072	$28,486	$414	1.5%
FINANCE VRS BENEFITS PLAN 1& 2 EMPLS	$40,981	$43,190	$43,456	$266	0.6%
FINANCE HOSPITAL/MEDICAL (HMP) BENEFIT	$39,326	$40,333	$48,233	$7,900	19.6%
FINANCE GROUP LIFE INSURANCE	$4,564	$4,917	$4,990	$73	1.5%
FINANCE WORKER'S COMPENSATION	$273	$257	$326	$69	26.8%
Total Salaries and Benefits:	**$454,569**	**$483,721**	**$497,863**	**$14,142**	**2.9%**
Operating Expenses					
FINANCE PROFESSIONAL SVC	$90,400	$127,684	$128,000	$316	0.2%
FINANCE CONTRACTED SERVICES	$5,000	$0	$0	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
FINANCE POSTAGE	$3,240	$3,200	$3,500	$300	9.4%
FINANCE TELECOMMUNICATIONS	$401	$800	$800	$0	0%
FINANCE WIRELESS/CELLULAR	-$63	$350	$350	$0	0%
FINANCE SOFTWARE/LICENSES	$20,666	$30,500	$32,500	$2,000	6.6%
FINANCE OFFICE SUPPLIES	$2,618	$3,000	$3,000	$0	0%
FINANCE BOOKS & SUBSCRIPTIONS	$0	$250	$200	-$50	-20%
FINANCE COMPUTER EQUIP - NON CAPITAL	$0	$250	$250	$0	0%
FINANCE FURN & FIXTURES-NON CAPITAL	$273		$0	$0	N/A
FINANCE TRAVEL- MILEAGE	$179	$0	$0	$0	0%
FINANCE TRAVEL EXP - EDUCATION/TRAIN	$2,830	$500	$3,000	$2,500	500%
FINANCE EDUCATION-TUITION/REGISTRAT	$1,125	$1,800	$1,800	$0	0%
FINANCE EMPLOYEE SERVICES	$207	$815	$400	-$415	-50.9%
FINANCE DUES & MEMBERSHIPS	$770	$545	$800	$255	46.8%
Total Operating Expenses:	**$127,646**	**$169,694**	**$174,600**	**$4,906**	**2.9%**
Total Expense Objects:	**$582,215**	**$653,415**	**$672,463**	**$19,048**	**2.9%**

Aligning with County 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	FY2022 Actual	FY2023 Target	FY2024 Target
Keep Debt Service expenditures below the 12% Policy Maximum	2.53%	<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	30.6%	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 FY2021 Comprehensive Annual Financial Report, and the Distinguished Budget Presentation was received for the FY2022 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

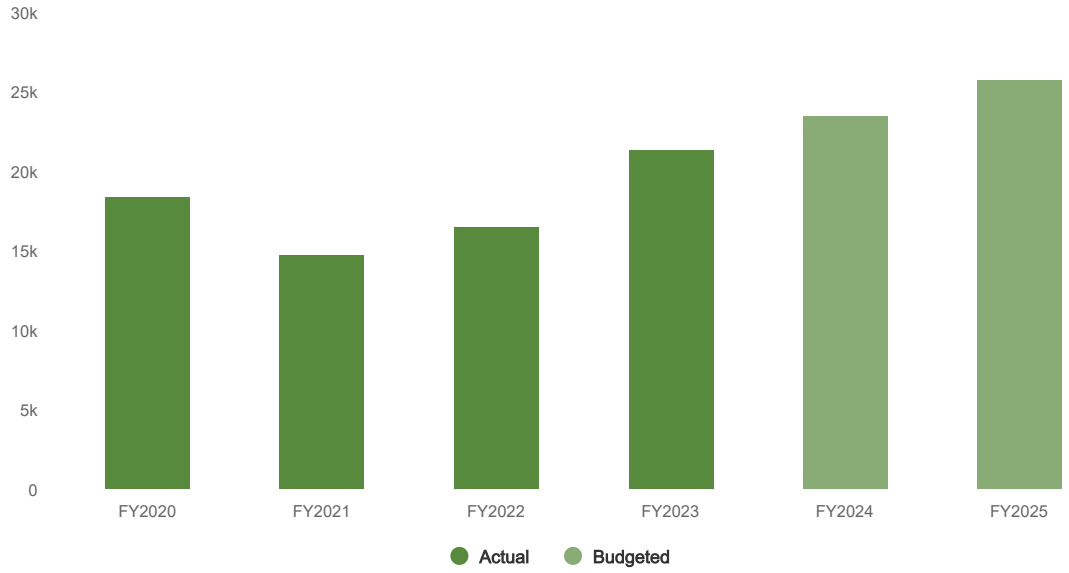
Dianne Henley White
Clerk of the General District Court

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

$25,795 $2,300
(9.79% vs. prior year)

GENERAL DISTRICT COURT Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

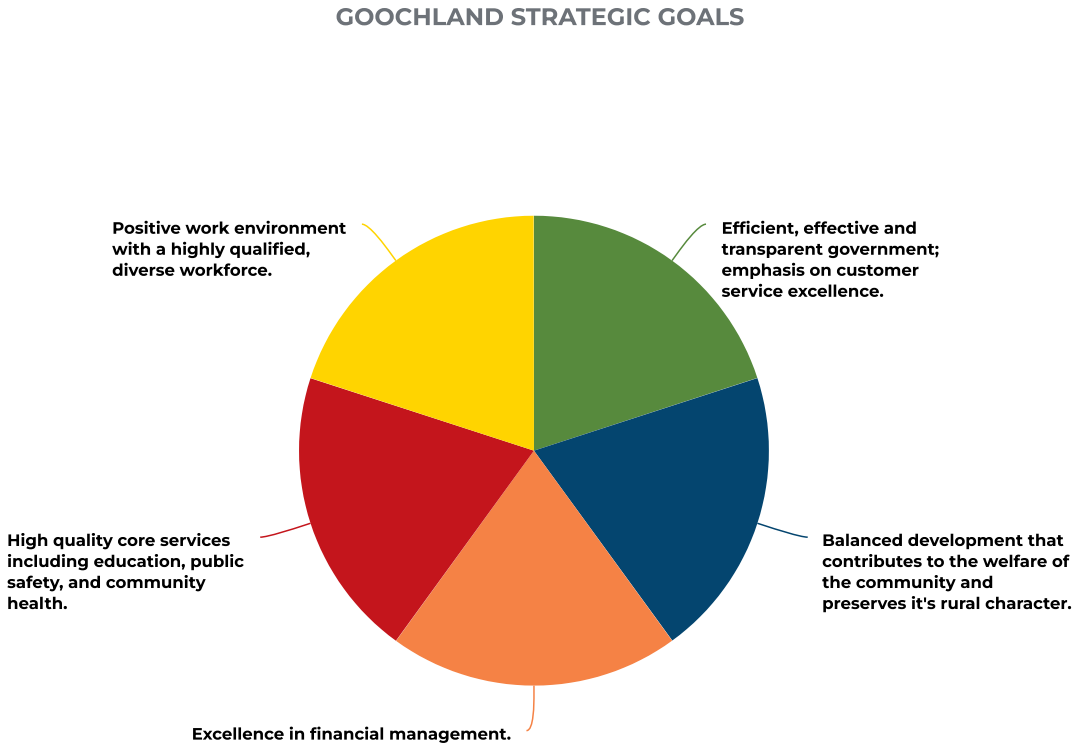
The operating increase is due to increases in contracted services and equipment leases.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
General Fund					
Operating Expenses	$21,361	$23,495	$25,795	$2,300	9.8%
Total General Fund:	**$21,361**	**$23,495**	**$25,795**	**$2,300**	**9.8%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Operating Expenses					
General District Court					
GENERAL DISTRICT COURT CONTRACTED SERVICES	$5,135	$5,000	$5,500	$500	10%
GENERAL DISTRICT COURT COURT APPOINTED ATTORNEY FEE	$120	$600	$1,000	$400	66.7%
GENERAL DISTRICT COURT POSTAGE	$29	$75	$75	$0	0%
GENERAL DISTRICT COURT TELECOMMUNICATIONS	$3,559	$3,200	$3,800	$600	18.8%
GENERAL DISTRICT COURT OFFICE SUPPLIES	$6,388	$4,200	$4,200	$0	0%
GENERAL DISTRICT COURT BOOKS & SUBSCRIPTIONS	$4,939	$3,200	$3,200	$0	0%
GENERAL DISTRICT COURT TRAVEL EXP - EDUCATION/TRAIN	$0	$2,000	$2,500	$500	25%
GENERAL DISTRICT COURT DUES & MEMBERSHIPS	$0	$400	$500	$100	25%
GENERAL DISTRICT COURT LEASE/RENT EQUIPMENT	$539	$3,300	$3,500	$200	6.1%
GENERAL DISTRICT COURT WATER COOLERS	$652	$800	$800	$0	0%
GENERAL DISTRICT COURT LEASE-POSTAGE METER	$0	$720	$720	$0	0%
Total General District Court:	**$21,361**	**$23,495**	**$25,795**	**$2,300**	**9.8%**
Total Operating Expenses:	**$21,361**	**$23,495**	**$25,795**	**$2,300**	**9.8%**
Total Expense Objects:	**$21,361**	**$23,495**	**$25,795**	**$2,300**	**9.8%**

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.

Agency Performance Measures

SERVICE LEVELS	Calendar 2019 Actual	Calendar 2020 Actual	Calendar 2021 Actual	Calendar 2022 Actual
Caseload	655	474	407	400

Agency Highlights

Although some caseload averages decreased since FY20, that decrease is attributed to the COVID-19 pandemic and the terms set by the Virginia Supreme Court in its Judicial Emergency Orders. At the start of the COVID-19 pandemic, the General District Court implemented new procedures to ensure the safety of the public and staff members. Although some types of processes decreased slightly during the past fiscal year as access to the court and clerk's office was limited, the Court remained operational and provided essential services to the public. The Court implemented safety protocols including screening individuals entering the courthouse, requiring a mask covering the mouth and nose, social distancing, and limiting entrance to the courthouse to only litigants and witnesses. Clerk's office hours were reduced to limit constant exposure and allow time for additional cleaning measures, but additional dockets were added to accommodate the number of cases that could be tried given the capacity restrictions. Moreover, the Court expanded their capability to conduct video and telephonic hearings, allowing litigants access to justice without having to enter the courthouse. Drop boxes were placed at the entrance of the courthouse to allow parties to safely file documents without entering the courthouse. In June 2021, many of those pandemic-related limitations and restrictions were lifted. While individuals entering the courthouse are still screened, they are no longer required to distance, and wear a mask covering the mouth and nose, the clerk's office has returned to normal operating hours. We have also maintained the additional dockets to address the backlog and we continue to use audio and video communications to minimize jail transports and accommodate individuals who are unable to safely appear in court.

GENERAL SERVICES

Scott Foster
General Services Director

General Services is responsible for Facility Management, Custodial Services , Fleet Management, Surplus Vehicles and Equipment, Street sign replacement and repairs, Fuel Management, Security and Access Controls, County-owned property leases, Renovations, New Construction, Mail Services, Curb side Recycling, and two Convenience Centers. General Services is comprised of two major divisions; Facilities and Solid Waste/Recycling.

The Facilities division is responsible for the maintenance and custodial services of County-owned facilities and properties throughout Goochland County. Primary objectives and responsibilities are to provide a safe,clean environment for county employees and citizens to utilize.

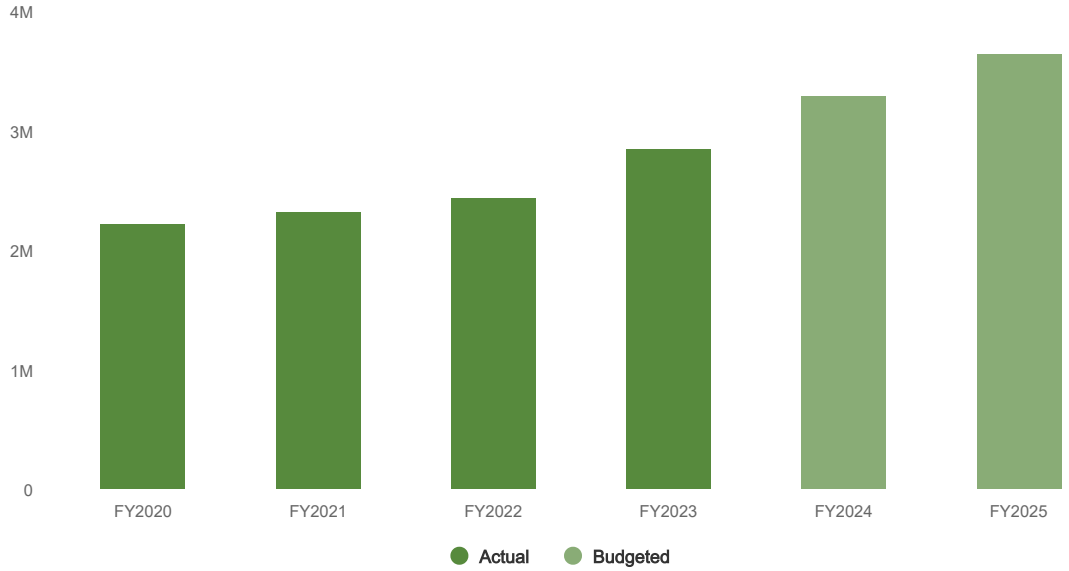
The Solid Waste/Recycling division operates two convenience centers for use by citizens for safe and convenient disposal of household waste, yard debris and recycling. Items for recycling purposes that are collected at both locations include paper goods, glass, plastics #1-#7 and waxy coated cartons, aluminum, tires, metal, used oil, paint, antifreeze, used oil filters, propane tanks, electronics, Freon containing equipment, 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. Coordinates recycling and litter pick-up events for citizens, Annual tire Amnesty day, Semi-Annual Document Shredding event, Cargo net giveaway, and Household Waste Hazardous pickup. Supplies citizens with litter pickup and safety supplies for clean up days as needed.

Expenditures Summary

FACILITIES MANAGEMENT & CONVENIENCE CENTERS

$3,641,969 $350,387
(10.64% vs. prior year)

GENERAL SERVICES Proposed and Historical Budget vs. Actual

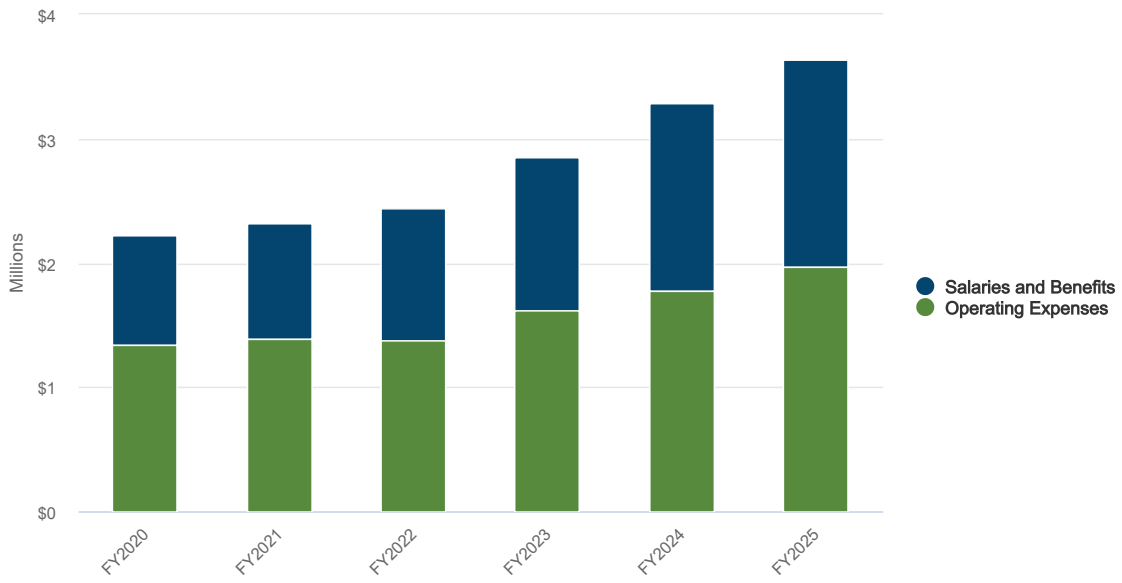


Explanation of Changes & Summary by Major Line

The increase in salary and benefit is due to a new Facilities Technician position. In addition, the salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 adopted budget. The Board of Supervisors approved a budget adjustment effective
August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024.

The overall increase is due to increasing costs of fuel, materials, contractors as well as increased demand.

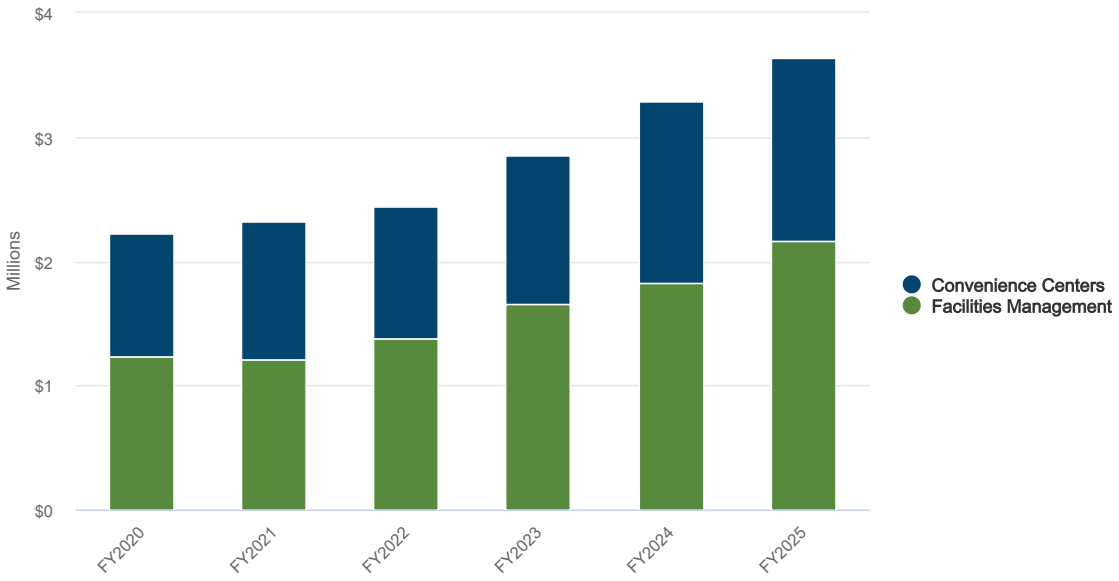
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$1,225,836	$1,513,942	$1,667,179	$153,237	10.1%
Operating Expenses	$1,625,319	$1,777,640	$1,974,790	$197,150	11.1%
Total Expense Objects:	**$2,851,154**	**$3,291,582**	**$3,641,969**	**$350,387**	**10.6%**

Expenditures Details

Budgeted and Historical Expenditures by Function



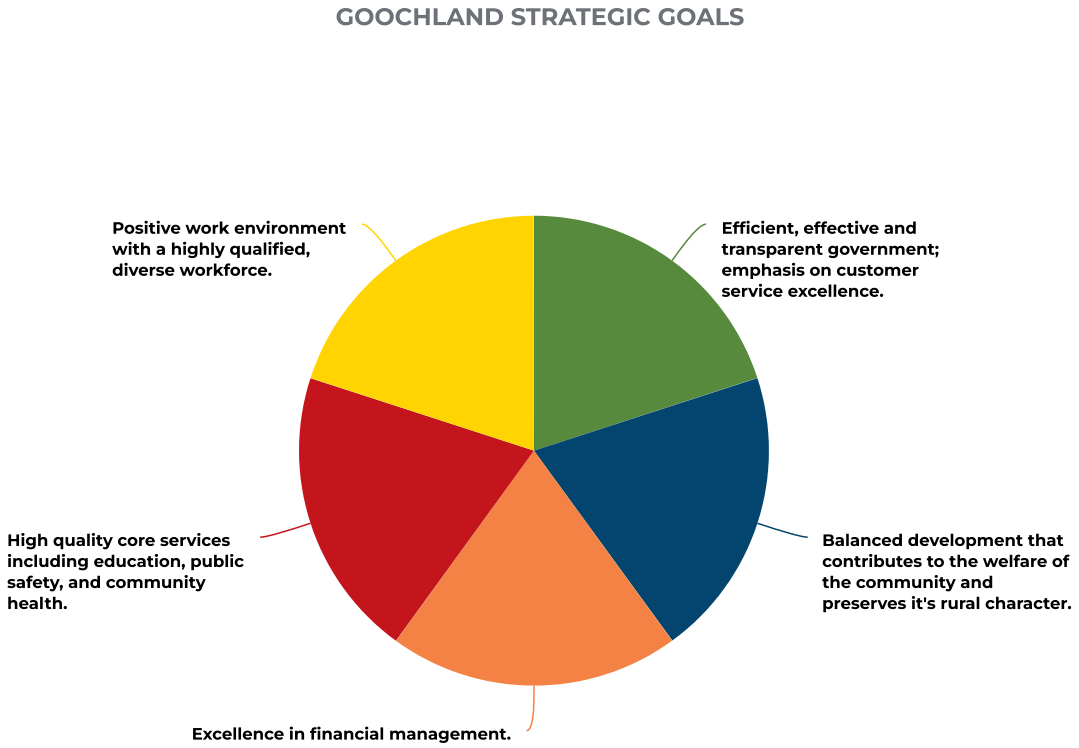
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Services					
Convenience Centers					
Salaries and Benefits					
CONVENIENCE CENTER SALARIES	$346,376	$408,850	$400,170	-$8,680	-2.1%
CONVENIENCE CENTER OVERTIME	$6,585	$4,494	$6,500	$2,006	44.6%
CONVENIENCE CENTER SALARIES - PART TIME	$51,453	$75,208	$100,000	$24,792	33%
CONVENIENCE CENTER FICA BENEFITS	$29,811	$37,374	$38,760	$1,386	3.7%
CONVENIENCE CENTER VRS BENEFITS PLAN 1& 2 EMPLS	$41,521	$48,122	$46,700	-$1,422	-3%
CONVENIENCE CENTER HOSPITAL/MEDICAL (HMP) BENEFIT	$64,460	$81,011	$78,709	-$2,302	-2.8%
CONVENIENCE CENTER GROUP LIFE INSURANCE	$4,627	$5,479	$5,362	-$117	-2.1%
CONVENIENCE CENTER WORKER'S COMPENSATION	$6,985	$8,452	$10,782	$2,330	27.6%
Total Salaries and Benefits:	**$551,820**	**$668,990**	**$686,983**	**$17,993**	**2.7%**
Operating Expenses					
CONVENIENCE CENTER PURCHASED SVCS - UNIFORM	$3,967	$11,000	$11,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
CONVENIENCE CENTER PROFESSIONAL SVC	$0	$5,000	$5,000	$0	0%
CONVENIENCE CENTER REPAIRS & MAINT	$13,161	$0	$20,000	$20,000	N/A
CONVENIENCE CENTER CONTRACTED SERVICES	$191,853	$220,000	$150,000	-$70,000	-31.8%
CONVENIENCE CENTER ADVERTISING	$0	$285	$285	$0	0%
CONVENIENCE CENTER CONTRACT HAULING TOWING ETC	$358,188	$470,000	$500,000	$30,000	6.4%
CONVENIENCE CENTER ELECTRICAL SERVICES	$8,262	$8,500	$8,500	$0	0%
CONVENIENCE CENTER TELECOMMUNICATIONS	$196	$2,000	$2,000	$0	0%
CONVENIENCE CENTER WIRELESS/CELLULAR	$1,242	$1,200	$1,500	$300	25%
CONVENIENCE CENTER PURCHASED WATER/BEVERAGES	$0	$950	$950	$0	0%
CONVENIENCE CENTER OFFICE SUPPLIES	$2,585	$3,000	$3,000	$0	0%
CONVENIENCE CENTER VEHICLE/POWER EQUIP SUPPLIES	$441	$4,500	$4,500	$0	0%
CONVENIENCE CENTER ROAD MATERIALS	$1,575	$4,500	$5,000	$500	11.1%
CONVENIENCE CENTER SAFETY SUPPLIES	$0	$1,000	$1,000	$0	0%
CONVENIENCE CENTER COMPUTER EQUIP -NON CAPITAL	$181	$1,000	$1,000	$0	0%
CONVENIENCE CENTER SECURITY SYST- ACCESS SUPPLIES	$0	$475	$475	$0	0%
CONVENIENCE CENTER TRAVEL EXP - EDUCATION/TRAIN	$160	$1,500	$1,500	$0	0%
CONVENIENCE CENTER EDUCATION-TUITION/REGISTRAT	$1,185	$1,000	$2,000	$1,000	100%
CONVENIENCE CENTER EMPLOYEE SERVICES	$0	$300	$150	-$150	-50%
CONVENIENCE CENTER DUES & MEMBERSHIPS	$290	$800	$800	$0	0%
CONVENIENCE CENTER REPAIR_MAINT	$28,364	$35,000	$45,000	$10,000	28.6%
CONVENIENCE CENTER FUEL	$15,717	$17,000	$20,000	$3,000	17.6%
CONVENIENCE CENTER LITTER CONTROL GRANT	$11,193	$11,000	$11,000	$0	0%
Total Operating Expenses:	**$638,561**	**$800,010**	**$794,660**	**-$5,350**	**-0.7%**
Total Convenience Centers:	**$1,190,382**	**$1,469,000**	**$1,481,643**	**$12,643**	**0.9%**
Facilities Management					
Salaries and Benefits					
GENERAL SERVICES SALARIES	$414,543	$539,780	$644,381	$104,601	19.4%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
GENERAL SERVICES OVERTIME	$7,582	$10,700	$10,500	-$200	-1.9%
GENERAL SERVICES SALARIES - PART TIME	$52,098	$40,660	$42,000	$1,340	3.3%
GENERAL SERVICES ON CALL PAY	$13,004	$13,910	$14,000	$90	0.6%
GENERAL SERVICES FICA BENEFITS	$36,174	$46,286	$54,382	$8,096	17.5%
GENERAL SERVICES VRS BENEFITS PLAN 1& 2 EMPLS	$49,911	$63,532	$75,199	$11,667	18.4%
GENERAL SERVICES HOSPITAL/MEDICAL (HMP) BENEFIT	$88,196	$114,743	$123,099	$8,356	7.3%
GENERAL SERVICES GROUP LIFE INSURANCE	$5,540	$7,233	$8,635	$1,402	19.4%
GENERAL SERVICES WORKER'S COMPENSATION	$6,966	$8,108	$8,000	-$108	-1.3%
Total Salaries and Benefits:	**$674,015**	**$844,952**	**$980,196**	**$135,244**	**16%**
Operating Expenses					
GENERAL SERVICES PURCHASED SVCS - UNIFORM	$2,886	$8,000	$8,000	$0	0%
GENERAL SERVICES CONTRACTED SERVICES	$240,032	$248,600	$265,000	$16,400	6.6%
GENERAL SERVICES PRINTING AND BINDING	$0	$250	$250	$0	0%
GENERAL SERVICES SOFTWARE MAINT. CONTRACTS	$689	$20,000	$3,500	-$16,500	-82.5%
GENERAL SERVICES STREET SIGNS	$7,797	$4,000	$4,500	$500	12.5%
GENERAL SERVICES STREET LIGHTS	$4,714	$9,500	$15,000	$5,500	57.9%
GENERAL SERVICES ELECTRICAL SERVICES	$470,561	$404,500	$553,500	$149,000	36.8%
GENERAL SERVICES WATER/SEWER SERVICES	$33,451	$45,000	$45,000	$0	0%
GENERAL SERVICES HEATING SERVICES FUEL OIL	$6,707	$8,500	$8,500	$0	0%
GENERAL SERVICES POSTAGE	$26	$200	$200	$0	0%
GENERAL SERVICES TELECOMMUNICATIONS	$1,494	$1,400	$1,400	$0	0%
GENERAL SERVICES WIRELESS/CELLULAR	$9,528	$10,780	$10,780	$0	0%
GENERAL SERVICES SOFTWARE/LICENSES	$8,400	$12,500	$12,500	$0	0%
GENERAL SERVICES PURCHASED WATER/BEVERAGES	$73	$750	$750	$0	0%
GENERAL SERVICES OFFICE SUPPLIES	$6,255	$3,500	$3,500	$0	0%
GENERAL SERVICES JANITORIAL SUPPLIES	$36,445	$68,400	$80,000	$11,600	17%
GENERAL SERVICES VEHICLE/POWER EQUIP SUPPLIES	$353	$0	$0	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
GENERAL SERVICES SAFETY SUPPLIES	$0	$1,000	$1,000	$0	0%
GENERAL SERVICES UNIFORMS BOOTS SHOES ETC	$3,952	$3,000	$3,000	$0	0%
GENERAL SERVICES COMPUTER EQUIP -NON CAPITAL	$0	$1,000	$1,000	$0	0%
GENERAL SERVICES SECURITY SYST- ACCESS SUPPLIES	$0	$2,000	$2,000	$0	0%
GENERAL SERVICES EQUIPMENT-MACHINERY POWER	$7,599	$12,000	$12,000	$0	0%
GENERAL SERVICES TRAVEL-MILEAGE	$0	$500	$500	$0	0%
GENERAL SERVICES MEALS/FOOD OTHER TRAINING	$896	$1,500	$1,500	$0	0%
GENERAL SERVICES TRAVEL EXP - EDUCATION/TRAIN	$2,846	$2,500	$3,500	$1,000	40%
GENERAL SERVICES EMPLOYEE SERVICES	$0	$400	$400	$0	0%
GENERAL SERVICES DUES & MEMBERSHIPS	$0	$350	$350	$0	0%
GENERAL SERVICES REPAIR_MAINT	$87,255	$85,000	$120,000	$35,000	41.2%
GENERAL SERVICES FUEL	$11,276	$20,000	$20,000	$0	0%
GENERAL SERVICES LIGHT VEHICLES >$5000	$43,525	$0	$0	$0	0%
GENERAL SERVICES LEASE/RENT EQUIPMENT	$0	$2,500	$2,500	$0	0%
Total Operating Expenses:	**$986,758**	**$977,630**	**$1,180,130**	**$202,500**	**20.7%**
Total Facilities Management:	**$1,660,773**	**$1,822,582**	**$2,160,326**	**$337,744**	**18.5%**
Total General Services:	**$2,851,154**	**$3,291,582**	**$3,641,969**	**$350,387**	**10.6%**
Total Expenditures:	**$2,851,154**	**$3,291,582**	**$3,641,969**	**$350,387**	**10.6%**

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 services for public facilities.

Agency Goals & Objectives

- Maintain all County buildings and convenience Centers in a safe, clean 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 a 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 assist and provide both training and certification opportunities for staff.
- Provide excellent customer service and support to all County agencies and community partners.
- Oversee the County's Fuel Management program and ensure department needs are met.
- Maintain the Surplus vehicle and equipment inventory.
- Oversee the Fleet Management and pool car inventory.

Agency Performance Measures

NAME OF MEASURE	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TARGET
Work orders completed	95%	98%	100%
Percentage of emergency service requests responded to within 3 hours	100%	100%	100%
Percentage of all non-emergency requests completed within 5 business days	95%	90%	100%
Maintain an accident-free environment as measured by reportable accidents and injuries	95%	100%	100%
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). The goal is a 5% increase.	95%	90%	95%

Agency Highlights

In addition to its everyday role in Goochland County, the General Services team led and supported multiple projects, including the Skate Park renovation, the New Fuel management system, adding the Business Center to public sewer, Fire Training Center Improvements, repaving of the lower (napa field) lot, multiple sealing and striping projects, LED ball fall lighting at Goochland Sports Complex, and Improvements at Central Convenience Center.

Convenience Centers continue to see a steady increase in 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, including an additional facility in the eastern part of the county. General Services extended Sunday hours and opening at the Western site to meet the increased demand.

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 investigate proof of residence stickers for citizens, allowing for easier determination of residency by staff.

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

HUMAN RESOURCES

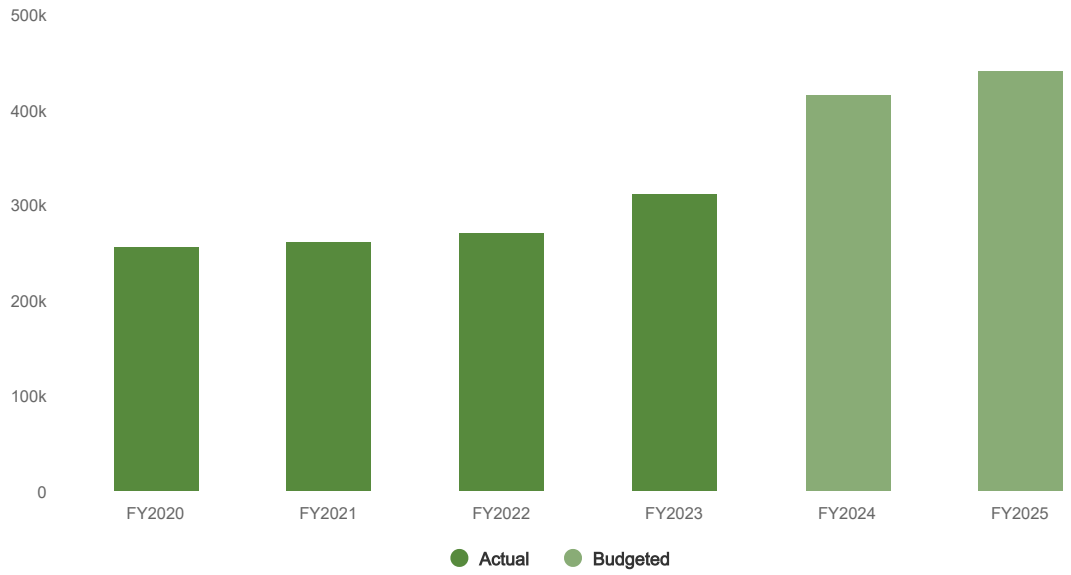
Cliff Heller
Director of Human Resources

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; training and career development programs; employee safety; and wellness program.

Expenditures Summary

$440,029 $24,984
(6.02% vs. prior year)

HUMAN RESOURCES Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

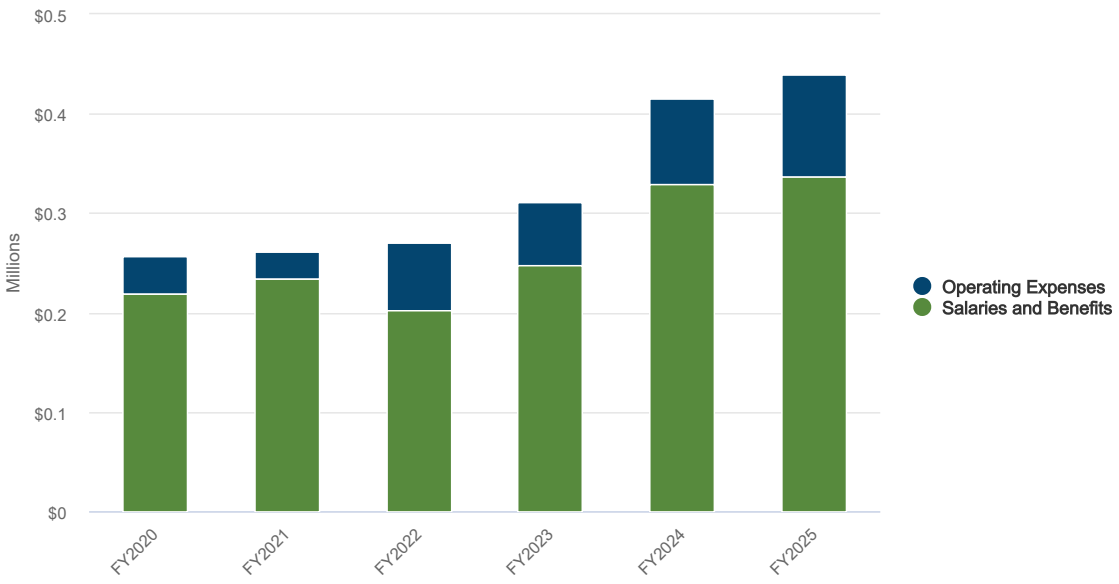
The salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 adopted budget. The Board of Supervisors approved a budget adjustment effective August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024.

Increases in operating expenses are due to additional leadership training for all staff.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Human Resources					
Salaries and Benefits	$247,718	$328,795	$336,629	$7,834	2.4%
Operating Expenses	$64,091	$86,250	$103,400	$17,150	19.9%
Total Human Resources:	**$311,809**	**$415,045**	**$440,029**	**$24,984**	**6%**
Total General Government:	**$311,809**	**$415,045**	**$440,029**	**$24,984**	**6%**
Total Expenditures:	**$311,809**	**$415,045**	**$440,029**	**$24,984**	**6%**

Expenditures Detail

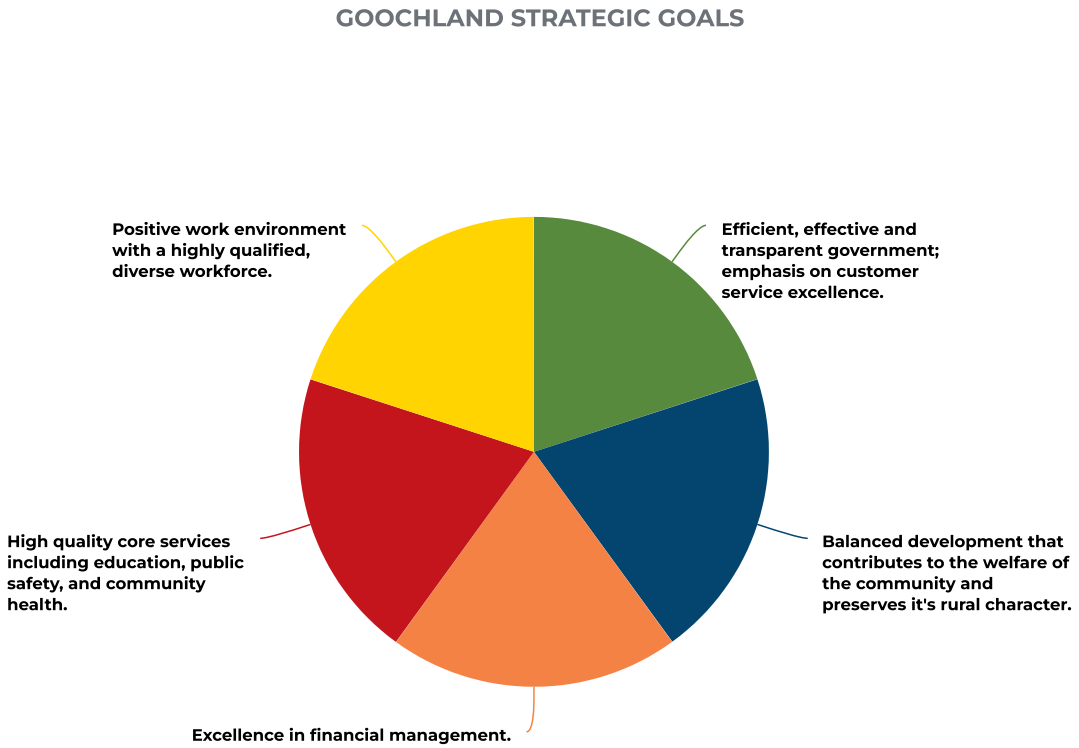
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
HUMAN RESOURCES SALARIES	$184,115	$246,858	$237,466	-$9,392	-3.8%
HUMAN RESOURCES SALARIES - PART TIME	$4,959		$0	$0	N/A
HUMAN RESOURCES FICA BENEFITS	$14,015	$18,885	$18,166	-$719	-3.8%
HUMAN RESOURCES VRS BENEFITS PLAN 1& 2 EMPLS	$22,191	$29,055	$27,712	-$1,343	-4.6%
HUMAN RESOURCES HOSPITAL/MEDICAL (HMP) BENEFIT	$19,836	$30,516	$49,883	$19,367	63.5%
HUMAN RESOURCES GROUP LIFE INSURANCE	$2,459	$3,308	$3,182	-$126	-3.8%
HUMAN RESOURCES WORKER'S COMPENSATION	$143	$173	$220	$47	27.2%
Total Salaries and Benefits:	**$247,718**	**$328,795**	**$336,629**	**$7,834**	**2.4%**
Operating Expenses					
HUMAN RESOURCES CONTRACTED SERVICES	$11,757	$5,000	$12,000	$7,000	140%
HUMAN RESOURCES ADVERTISING	$2,514	$5,000	$5,000	$0	0%
HUMAN RESOURCES INVESTIGATION SERVICES	$907	$2,500	$3,000	$500	20%
HUMAN RESOURCES BENEFITS CONSULTANTS	$12,600	$18,500	$23,000	$4,500	24.3%
HUMAN RESOURCES EMPLOYEE DRUG TEST	$156	$5,250	$5,250	$0	0%
HUMAN RESOURCES POSTAGE	$179	$200	$250	$50	25%
HUMAN RESOURCES TELECOMMUNICATIONS	$414	$600	$600	$0	0%
HUMAN RESOURCES WIRELESS/CELLULAR	$934	$500	$500	$0	0%
HUMAN RESOURCES SOFTWARE/LICENSES	$13,620	$10,000	$10,000	$0	0%
HUMAN RESOURCES OFFICE SUPPLIES	$1,675	$1,500	$2,000	$500	33.3%
HUMAN RESOURCES BOOKS & SUBSCRIPTIONS	$0	$0	$500	$500	N/A
HUMAN RESOURCES FURN & FIXTURES-NON CAPITAL	$0	$200	$400	$200	100%
HUMAN RESOURCES TRAVEL EXP - EDUCATION/TRAIN	$0	$6,000	$6,000	$0	0%
HUMAN RESOURCES EDUCATION-TUITION/REGISTRAT	$12,189	$22,000	$25,000	$3,000	13.6%
HUMAN RESOURCES EMPLOYEE SERVICES	$3,839	$6,000	$6,500	$500	8.3%
HUMAN RESOURCES LEASE/RENT EQUIPMENT	$3,306	$3,000	$3,400	$400	13.3%
Total Operating Expenses:	**$64,091**	**$86,250**	**$103,400**	**$17,150**	**19.9%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Expense Objects:	$311,809	$415,045	$440,029	$24,984	6%

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 strategically 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	FY2022 Actual	FY2023 Target	FY2024 Target
Complete quarterly random drug & alcohol screens	*	*	20
Provide employee training sessions meeting identified needs	37	37	40
Increase the percentage of minority applicants	18.3%	25%	30%
Reduce the number of recordable accidents	20	15	10

**** Due to staff changes, the FY2022 anactuad FY2023 targets and unavailable at the time of publishing the budget. The next budget will have these metrics updated.***

Agency Highlights

The department of Human Resources successfully implemented the following projects/initiative in FY23.

- The benchmark study was finalized and the Board of Supervisors approved the County's updated compensation plan which allows for competitive salaries in comparison to surrounding jurisdictions.
- The new hire orientation training was updated to ensure a seamless on-boarding process.
- Implementation of the professional development committee. The committee's goal is to establish procedures and learning opportunities to create a comprehensive learning experiences that is rigorous and relevant to equip staff in their current roles or for leadership opportunities.
- The Board of Supervisors approved updates to The Human Resource Policy manual.
- Implementation of the position control process to identify current vacancies and funding associated with the positions.
- Filled over forty vacant positions through creative marketing and recruitment sourcing strategies.

Future Outlook

The Department of Human Resources' future outlook includes:

- Continuous review of the County's compensation plan, staying competitive with surrounding jurisdictions is an ongoing goal.
- The department will devote effort towards improving performance management and leadership training to prepare employees for the future.
- Development of a recruitment strategic plan to attract a qualified and diverse applicant pool.

INFORMATION TECHNOLOGY

Dan Stowers
Information Technology Assistant 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.

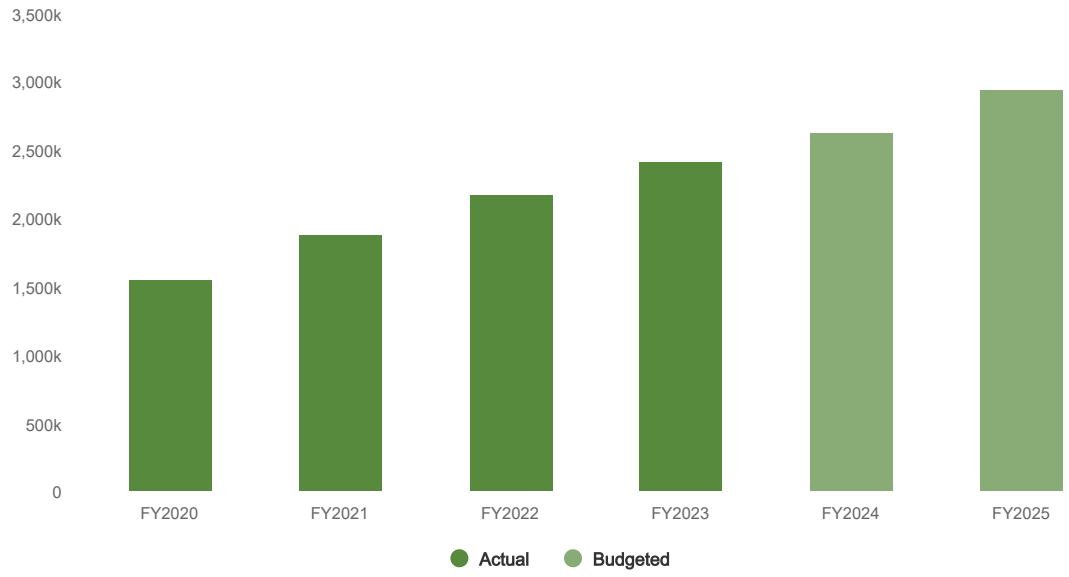
In addition to maintaining and managing the physical infrastructure and equipment, the IT Department provides support through business studies and recommendations; maintenance and customization of existing agency applications; design and implementation of new systems. The IT Department is also responsible 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

$2,952,144 **$316,950**
(12.03% vs. prior year)

INFORMATION TECHNOLOGY Proposed and Historical Budget vs. Actual

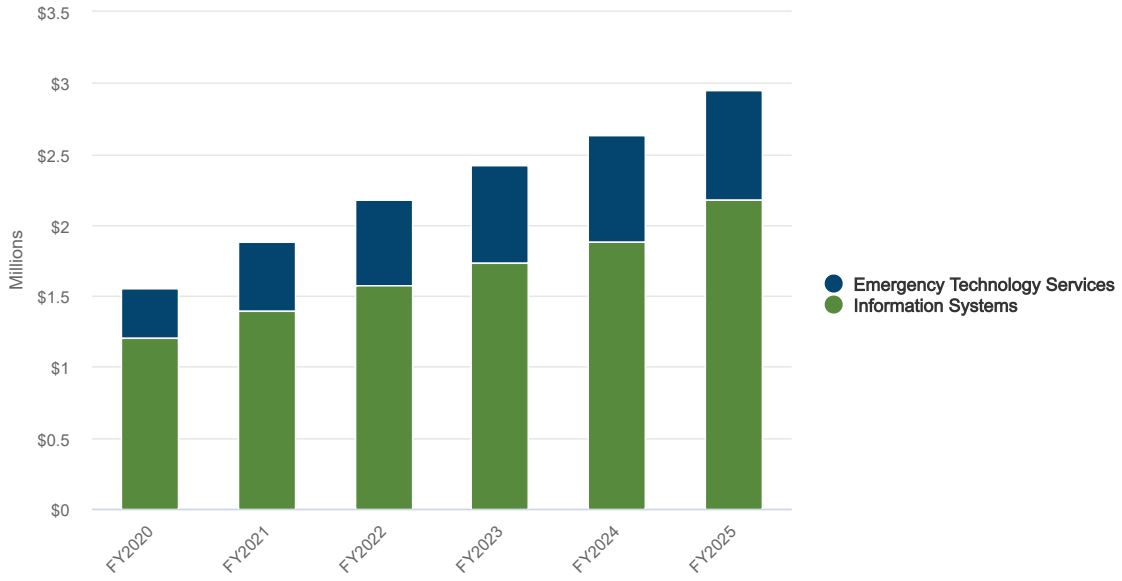


Explanation of Changes & Summary by Major Line

The salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 adopted budget. The Board of Supervisors approved a budget adjustment effective August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024 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 also added to our O356 products suite to include G5 licensing and Energov for Building Inspections is live now. We do our best to negotiate and in some cases have contracts that lock in the rates.

Budgeted and Historical Expenditures by Function

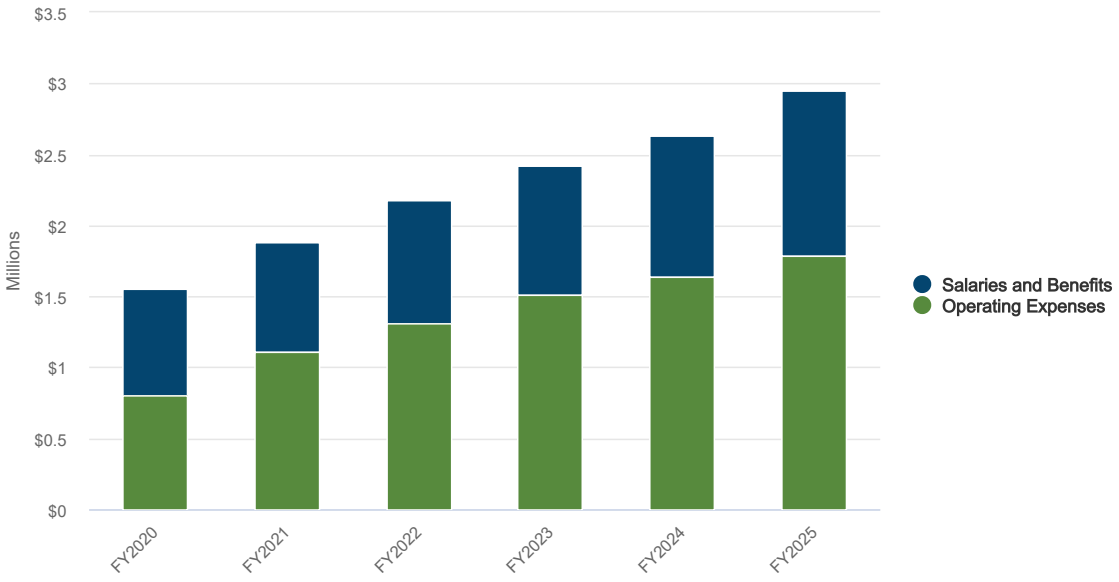


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Information Systems					
Salaries and Benefits	$902,349	$991,414	$1,160,245	$168,831	17%
Operating Expenses	$828,519	$890,230	$1,019,658	$129,428	14.5%
Total Information Systems:	**$1,730,868**	**$1,881,644**	**$2,179,903**	**$298,259**	**15.9%**
Total General Government:	**$1,730,868**	**$1,881,644**	**$2,179,903**	**$298,259**	**15.9%**
Public Safety					
Emergency Technology Services					
Operating Expenses	$685,753	$753,550	$772,241	$18,691	2.5%
Total Emergency Technology Services:	**$685,753**	**$753,550**	**$772,241**	**$18,691**	**2.5%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Public Safety:	$685,753	$753,550	$772,241	$18,691	2.5%
Total Expenditures:	$2,416,622	$2,635,194	$2,952,144	$316,950	12%

Expenditures Detail

Budgeted and Historical Expenditures by Expense Type

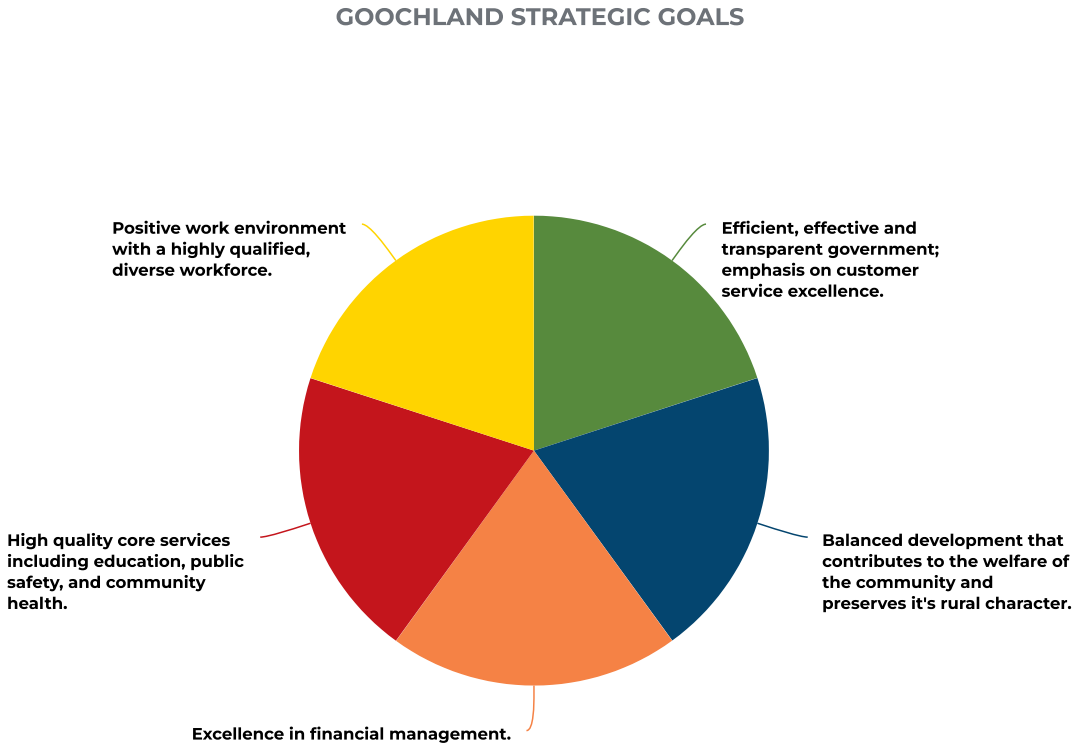


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
Information Systems					
INFORMATION SYSTEMS SALARIES	$592,758	$657,856	$841,943	$184,087	28%
INFORMATION SYSTEMS OVERTIME	$1,814	$0	$0	$0	0%
INFORMATION SYSTEMS SALARIES - PART TIME	$89,307	$89,345	$15,000	-$74,345	-83.2%
INFORMATION SYSTEMS ON CALL PAY	$6,961	$6,420	$8,000	$1,580	24.6%
INFORMATION SYSTEMS FICA BENEFITS	$50,919	$57,652	$66,168	$8,516	14.8%
INFORMATION SYSTEMS VRS BENEFITS PLAN 1& 2 EMPLS	$70,448	$77,430	$98,255	$20,825	26.9%
INFORMATION SYSTEMS HOSPITAL/MEDICAL (HMP) BENEFIT	$81,640	$93,373	$118,782	$25,409	27.2%
INFORMATION SYSTEMS GROUP LIFE INSURANCE	$7,914	$8,815	$11,282	$2,467	28%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
INFORMATION SYSTEMS WORKER'S COMPENSATION	$588	$523	$815	$292	55.8%
Total Information Systems:	**$902,349**	**$991,414**	**$1,160,245**	**$168,831**	**17%**
Total Salaries and Benefits:	**$902,349**	**$991,414**	**$1,160,245**	**$168,831**	**17%**
Operating Expenses					
Information Systems					
INFORMATION SYSTEMS PROFESSIONAL SVC	$0	$5,000	$10,000	$5,000	100%
INFORMATION SYSTEMS CONTRACTED SERVICES	$79,878	$75,000	$80,000	$5,000	6.7%
INFORMATION SYSTEMS SOFTWARE MAINT. CONTRACTS	$465,302	$653,730	$703,938	$50,208	7.7%
INFORMATION SYSTEMS POSTAGE	$45	$0	$0	$0	0%
INFORMATION SYSTEMS TELECOMMUNICATIONS	$55,805	$50,000	$50,000	$0	0%
INFORMATION SYSTEMS WIRELESS/CELLULAR	$3,762	$4,200	$5,520	$1,320	31.4%
INFORMATION SYSTEMS SOFTWARE/LICENSES	$94,536	$30,000	$30,000	$0	0%
INFORMATION SYSTEMS OFFICE SUPPLIES	$1,838	$3,000	$2,000	-$1,000	-33.3%
INFORMATION SYSTEMS VEHICLE/POWER EQUIP SUPPLIES	$147	$0	$200	$200	N/A
INFORMATION SYSTEMS BOOKS & SUBSCRIPTIONS	$954	$0	$0	$0	0%
INFORMATION SYSTEMS COMPUTER EQUIP -NON CAPITAL	$33,602	$55,000	$37,200	-$17,800	-32.4%
OPERATING SUPPLIES		$500		-$500	N/A
INFORMATION SYSTEMS TRAVEL-MILEAGE	$41	$250	$250	$0	0%
INFORMATION SYSTEMS TRAVEL EXP - EDUCATION/TRAIN	$319	$2,500	$2,500	$0	0%
INFORMATION SYSTEMS EDUCATION-TUITION/REGISTRAT	$619	$5,000	$5,000	$0	0%
INFORMATION SYSTEMS EMPLOYEE SERVICES	$0	$400	$200	-$200	-50%
INFORMATION SYSTEMS DUES & MEMBERSHIPS	$50	$200	$300	$100	50%
INFORMATION SYSTEMS FUEL	$125	$450	$250	-$200	-44.4%
COMPUTER EQUIPMENT		$5,000		-$5,000	N/A
INFORMATION SYSTEMS GASB 96 SUBSCRIPTION EXPENSE	$91,220		$92,000	$92,000	N/A
INFORMATION SYSTEMS INTEREST SUBSCRIPTIONS	$276		$300	$300	N/A
Total Information Systems:	**$828,519**	**$890,230**	**$1,019,658**	**$129,428**	**14.5%**
Emergency Technology Services					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
EMERGENCY TECHNOLOGY SVC CONTRACTED SERVICES	$21,546	$15,000	$15,000	$0	0%
EMERGENCY TECHNOLOGY SVC SOFTWARE MAINT. CONTRACTS	$489,040	$546,550	$565,241	$18,691	3.4%
EMERGENCY TECHNOLOGY SVC TELECOMMUNICATIONS	$99,071	$118,000	$118,000	$0	0%
EMERGENCY TECHNOLOGY SVC WIRELESS/CELLULAR	$74,895	$72,000	$72,000	$0	0%
EMERGENCY TECHNOLOGY SVC COMPUTER EQUIP -NON CAPITAL	$1,201	$2,000	$2,000	$0	0%
Total Emergency Technology Services:	**$685,753**	**$753,550**	**$772,241**	**$18,691**	**2.5%**
Total Operating Expenses:	**$1,514,273**	**$1,643,780**	**$1,791,899**	**$148,119**	**9%**
Total Expense Objects:	**$2,416,622**	**$2,635,194**	**$2,952,144**	**$316,950**	**12%**

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
- Annual Fiscal PC refresh
- VOIP upgrade project
- CAD upgrade project
- Network Core Switch upgrade project
- Building Inspections Permit Software Implementation

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)
- Total Email Spam Blocked - 2,488,053
- Total Viruses blocked - 6072
- Total Malware Detected and blocked - 365
- Total Phish emails detected and blocked - 8546
- Total Malicision DNS records blocked - 106,403
- Annual Penetration Testing
- HB2178 Compliance (LESS)
- Network SOC monitoring
- Annual IT Audit

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

- County Broadband Initiatives
- I.T. Steering Committee
- Upcoming Goochland E.D.G.E training program participation

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	FY2023 Actual	FY2024 Target	FY2025 Target
Help Desk Tickets closed within 1 Day	91%	95%	95%
Total Help Desk Tickets	2011	2400	2800
Total County Web Site Visits	414,095	450,000	450,000
Total GIS Parcel Edits	1445	1500	1500
Total GIS Road Edits	83	85	85
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: Annual PEN testing completed and remediation steps taken, Tyler Energov went live, VOIP upgrade project went live. RFP issued to find Treasurer and COR replacement Software, CAD upgrade project started. Fiber leases for DPU and some Fire Stations. Intune Mobile Device Management implemented. Sheriff In Car Camera Systems went live. Started County Mobile App project. Virtrue Email Encryption. Updated County Disaster Recovery Plan and Policy. Updated 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

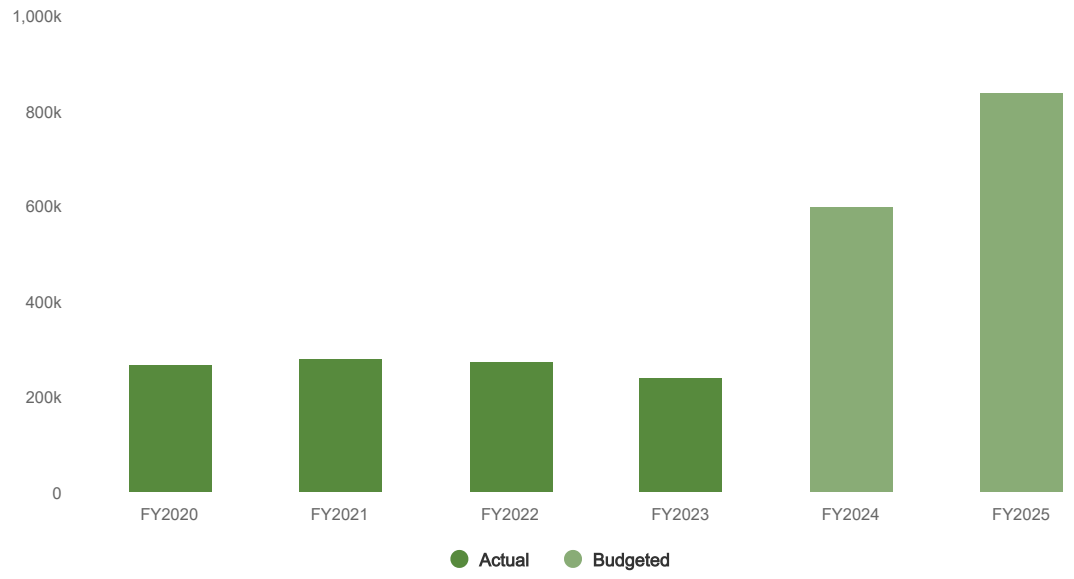
Nondepartmental is used to budget for County expenditures that are allocable across many departments; various forms of County insurance, reserve for contingency, and proposed employee compensation enhancements.

The finance department manages the costs.

Expenditures Summary

$836,600 $237,564
(39.66% vs. prior year)

NONDEPARTMENTAL Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

The decrease in the budget is due to the benchmark salary increases included in the FY2023 budget.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Salaries and Benefits	$37,558	$44,000	$44,000	$0	0%

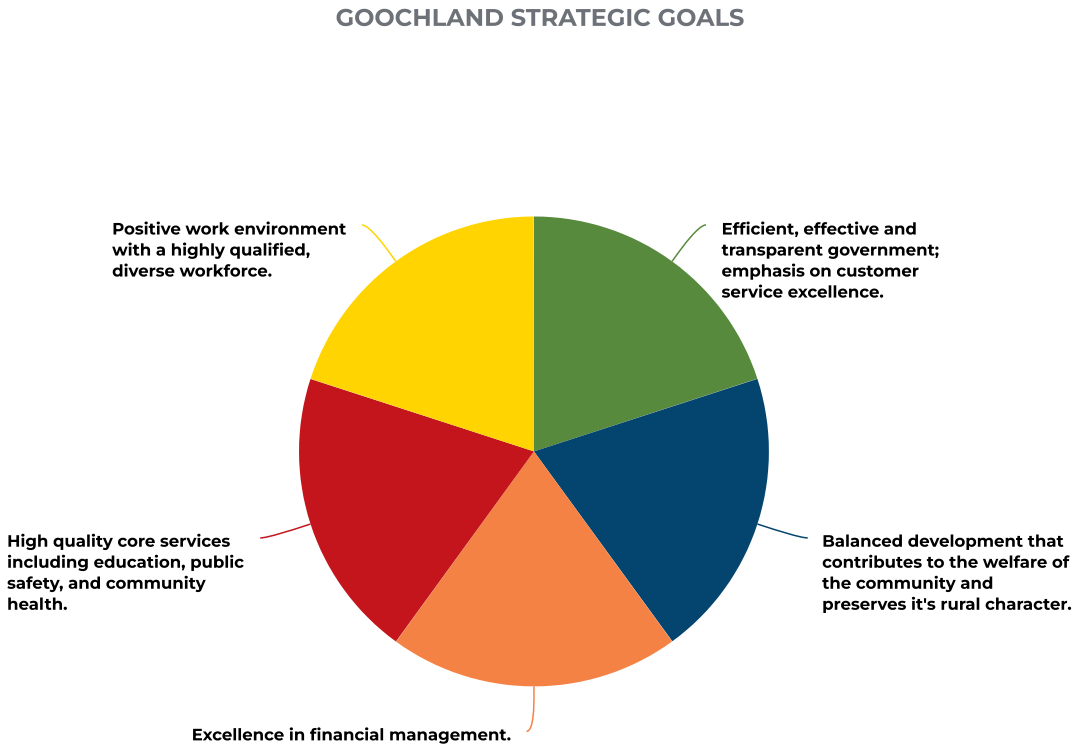
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Operating Expenses	$201,732	$555,036	$792,600	$237,564	42.8%
Total General Government:	**$239,291**	**$599,036**	**$836,600**	**$237,564**	**39.7%**
Total Expenditures:	**$239,291**	**$599,036**	**$836,600**	**$237,564**	**39.7%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
Nondepartmental					
NONDEPARTMENTAL UNEMPLOYMENT INSURANCE	$2,320	$4,000	$4,000	$0	0%
NONDEPARTMENTAL RETIREE HEALTH CARE CREDIT	$35,238	$40,000	$40,000	$0	0%
Total Nondepartmental:	**$37,558**	**$44,000**	**$44,000**	**$0**	**0%**
Total Salaries and Benefits:	**$37,558**	**$44,000**	**$44,000**	**$0**	**0%**
Operating Expenses					
Nondepartmental					
NONDEPARTMENTAL PROFESSIONAL SVC	$1,518	$0	$0	$0	0%
NONDEPARTMENTAL VEHICLE INSURANCE	$104,368	$106,000	$118,000	$12,000	11.3%
NONDEPARTMENTAL INSURANCE-PROPERTY/LIABILITY	$57,297	$60,000	$65,000	$5,000	8.3%
NONDEPARTMENTAL SURETY BONDS	$2,175	$2,175	$2,400	$225	10.3%
NONDEPARTMENTAL INSURANCE-PUBLIC OFFICIAL LIAB	$6,861	$6,861	$7,200	$339	4.9%
NONDEPARTMENTAL INS-GEN LIAB. F/R UMBREL VESP	$29,513	$30,000	$35,000	$5,000	16.7%
NONDEPARTMENTAL LINE OF DUTY ACT INSURANCE	$0	$50,000	$65,000	$15,000	30%
NONDEPARTMENTAL RESERVE FOR CONTINGENCY	$0	$250,000	$300,000	$50,000	20%
NONDEPARTMENTAL EMPLOYEE RETENT RECRUIT & DEV	$0		$200,000	$200,000	N/A
MERIT POOL		$50,000		-$50,000	N/A
Total Nondepartmental:	**$201,732**	**$555,036**	**$792,600**	**$237,564**	**42.8%**
Total Operating Expenses:	**$201,732**	**$555,036**	**$792,600**	**$237,564**	**42.8%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Nondepartmental					
Total Nondepartmental:		$0		$0	N/A
Total Expense Objects:	$239,291	$599,036	$836,600	$237,564	39.7%

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.

This is managed by the Finance Department.

For agency goals and performance measures, please refer to the Finance Department.

OFFICE OF CHILDREN'S SERVICES (OCS)

Mills Jones
Director

The Goochland Office of Children's Services (OCS) coordinates all matters pertaining to the OCS.

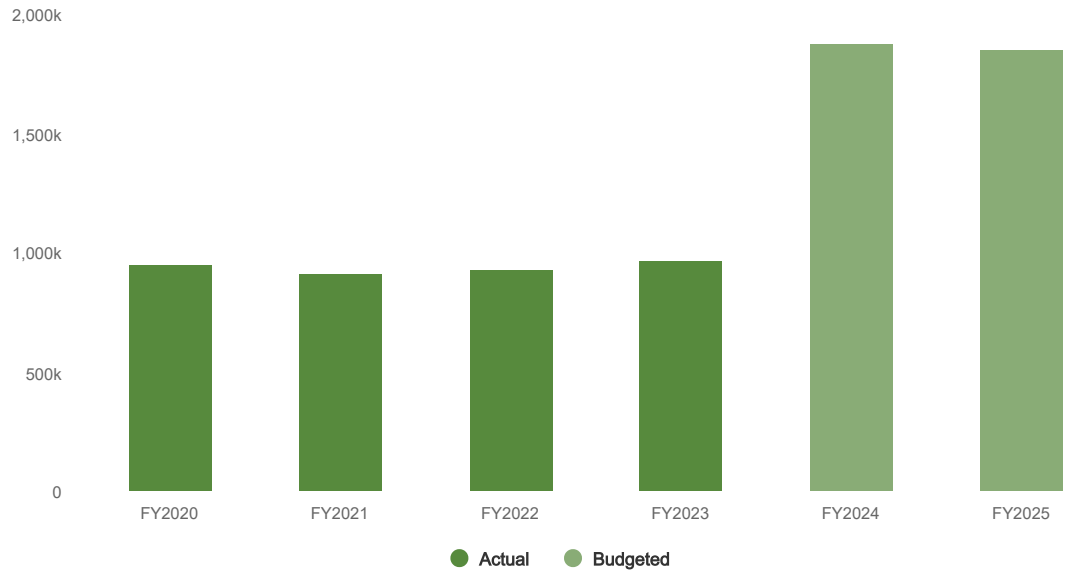
Office of Children's Services: Program functions include staffing the Goochland Community Policy & Management Team (CPMT) and the Family Assessment Planning Team (FAPT), serving as a liaison between the teams, coordinating the implementation of OCS funded services including utilization management and 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, 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.

Expenditures Summary

$1,848,874 **-$23,734**
(-1.27% vs. prior year)

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

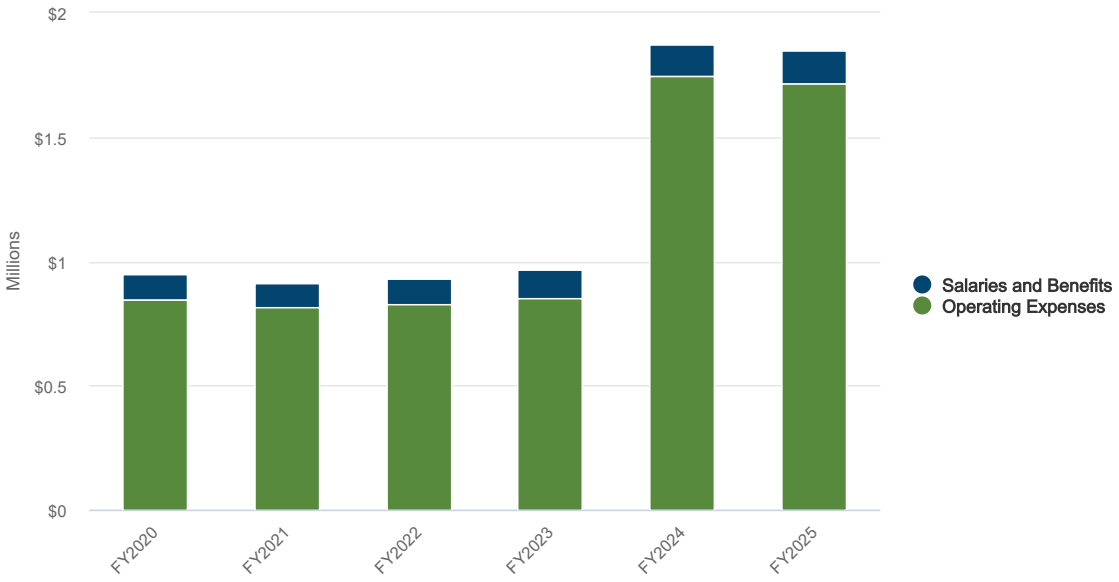


Explanation of Changes & Summary by Major Line

The salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 budget. The Board of Supervisors approved a budget adjustment effective August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024.

Operating expenses reflect the transfer of VJCCCA grant funds to the Court Services budget.

Budgeted and Historical Expenditures by Expense Type

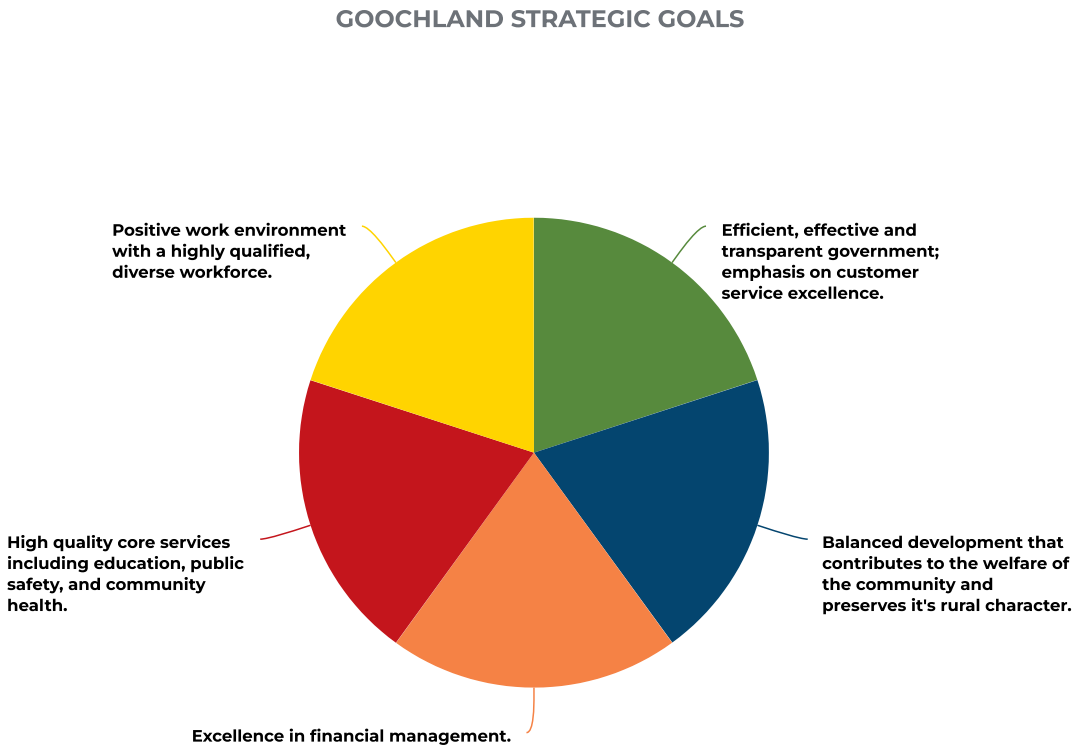


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$118,698	$128,308	$135,174	$6,866	5.4%
Operating Expenses	$850,908	$1,744,300	$1,713,700	-$30,600	-1.8%
Total Expense Objects:	**$969,606**	**$1,872,608**	**$1,848,874**	**-$23,734**	**-1.3%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Office of Children's Services					
Salaries and Benefits					
OCS ADMIN SALARIES	$91,305	$98,442	$103,364	$4,922	5%
OCS ADMIN PUBLIC OFFICIAL STIPEND	$800	$950	$1,000	$50	5.3%
OCS ADMIN FICA BENEFITS	$6,906	$7,603	$7,984	$381	5%
OCS ADMIN VRS BENEFITS PLAN 1& 2 EMPLS	$10,747	$11,587	$12,063	$476	4.1%
OCS ADMIN HOSPITAL/MEDICAL (HMP) BENEFIT	$7,656	$8,337	$9,300	$963	11.6%
OCS ADMIN GROUP LIFE INSURANCE	$1,224	$1,319	$1,385	$66	5%
OCS ADMIN WORKER'S COMPENSATION	$61	$70	$78	$8	11.4%
Total Salaries and Benefits:	**$118,698**	**$128,308**	**$135,174**	**$6,866**	**5.4%**
Operating Expenses					
OCS ADMIN PRINTING AND BINDING	$0	$100	$100	$0	0%
OCS ADMIN POSTAGE	$105	$700	$700	$0	0%
OCS ADMIN TELECOMMUNICATIONS	$141	$400	$400	$0	0%
OCS ADMIN WIRELESS/CELLULAR	$524	$1,200	$1,200	$0	0%
OCS ADMIN SOFTWARE/LICENSES	$50	$6,800	$7,300	$500	7.4%
OCS ADMIN OFFICE SUPPLIES	$518	$1,500	$500	-$1,000	-66.7%
OCS ADMIN TRAVEL- MILEAGE	$0	$650	$650	$0	0%
OCS ADMIN TRAVEL EXP - EDUCATION/TRAIN	$570	$750	$750	$0	0%
OCS ADMIN EDUCATION-TUITION/REGISTRAT	$0	$500	$1,000	$500	100%
OCS ADMIN EMPLOYEE SERVICES	$0	$100	$1,000	$900	900%
OCS ADMIN DUES & MEMBERSHIPS	$0	$100	$100	$0	0%
OCS PURCHASE OF SERVICES FAMILY FOSTER CARE	$293,138	$854,000	$500,000	-$354,000	-41.5%
OCS PURCHASE OF SERVICES SPECIAL EDUCATION	$332,599	$577,500	$600,000	$22,500	3.9%
OCS PURCHASE OF SERVICES MENTAL HEALTH	$223,263	$300,000	$600,000	$300,000	100%
Total Operating Expenses:	**$850,908**	**$1,744,300**	**$1,713,700**	**-$30,600**	**-1.8%**
Total Office of Children's Services:	**$969,606**	**$1,872,608**	**$1,848,874**	**-$23,734**	**-1.3%**
Total Expenditures:	**$969,606**	**$1,872,608**	**$1,848,874**	**-$23,734**	**-1.3%**

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	FY2022 Actual	FY2023 YTD	FY2024 Target
The number of children in foster care who achieve permanency	4	0	4
Students funded through CSA who graduate on time.	0	0	0

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 its partner agencies (Social Services, Goochland Powhatan Community Services, Goochland County Schools, and 16th District Court Services) have achieved positive outcomes for children and families in 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.

The Virginia Department of Social Services announced in March 2023, that Title IV-E funds will no longer be available for eligible foster youth placed in psychiatric residential facilities and Therapeutic Group Homes. This has resulted in an increase in OCS expenditures for that population.

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

Governor Youngkin has announced initiatives to improve community and school-based mental health in Virginia. However, it is yet to be seen whether that will have a significant impact on Goochland County.

PAMUNKEY REGIONAL LIBRARY

Paul Drumwright
Administrative Services Manager

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.

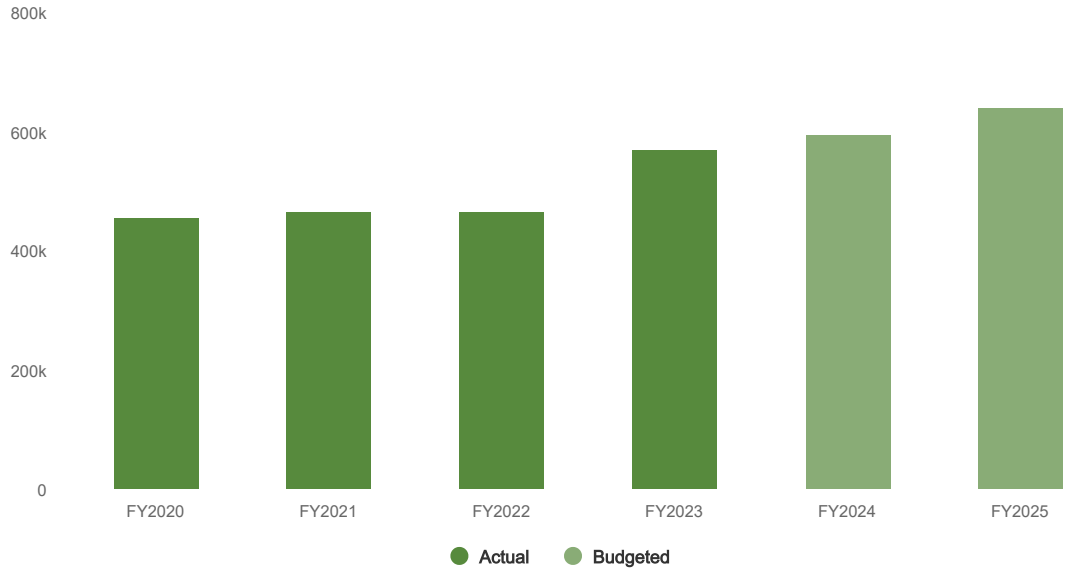
Library staff is available to provide assistance, answers, and information. The branch is a community commons with small and large group meeting spaces, 17 public internet computers, and access to Wi-Fi. More than 35,000 items in a variety of formats are available locally, and the library regularly delivers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

$639,926 **$45,465**
(7.65% vs. prior year)

PAMUNKEY REGIONAL LIBRARY Proposed and Historical Budget vs. Actual



The following is an area agency that supports the citizen of this community. The County therefore supports these agencies with contributions. They are not part of Goochland County. This is for full transparency of where tax dollars are spent.

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

Please feel free to follow the links to each of the agencies below.

Expenditures Detail

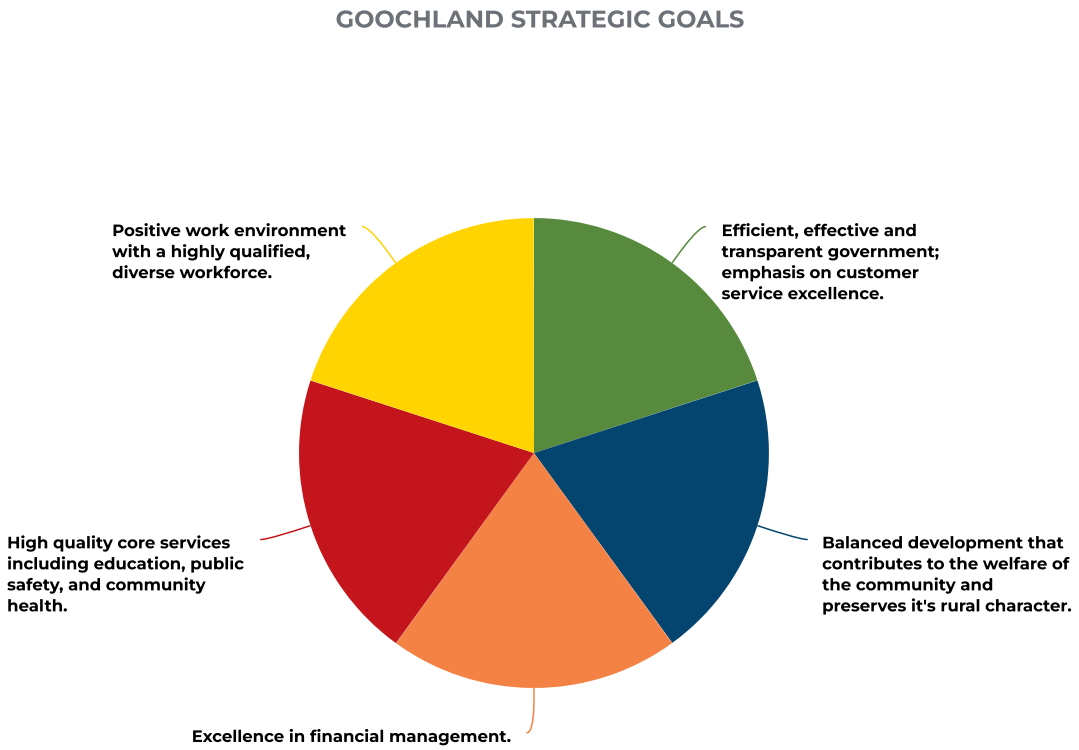
Name	FY2023 Actual Other	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
Pamunkey Regional Library					
PAMUNKEY REG LIBRARY PUBLIC OFFICIAL STIPEND	$0	$285	$285	$0	0%
PAMUNKEY REG LIBRARY FICA BENEFITS	$0	$23	$23	$0	0%
Total Pamunkey Regional Library:	$0	$308	$308	$0	0%
Total Salaries and Benefits:	$0	$308	$308	$0	0%
Operating Expenses					
Pamunkey Regional Library					
PAMUNKEY REG LIBRARY TRAVEL- MILEAGE	$280	$350	$350	$0	0%

Name	FY2023 Actual Other	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PAMUNKEY REG LIBRARY CONTRIBUTIONS	$567,371	$593,803	$639,268	$45,465	7.7%
Total Pamunkey Regional Library:	$567,651	$594,153	$639,618	$45,465	7.7%
Total Operating Expenses:	$567,651	$594,153	$639,618	$45,465	7.7%
Total Expense Objects:	$567,651	$594,461	$639,926	$45,465	7.6%

For more information:

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

Aligning with County Strategic Goals



This agency supports 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 agency performance information please refer to their website listed above.

PARKS & RECREATION

Thomas Cocke
Parks and Recreation Director

The Parks and Recreation Department provides a diverse range of high-quality programs and facilities to meet the leisure and facility needs of Goochland County residents and visitors. The Department is committed to enhancing the quality of life in the community by offering well-rounded recreational activities, promoting health and wellness, and fostering social connections among citizens. It ensures clean and safe parks and recreation facilities, serves as a bridge to community amenities, and manages these resources using best management practices. Additionally, the Department supports local events, youth and adult sports leagues, educational workshops, and cultural activities, contributing to the community's overall well-being and vibrancy.

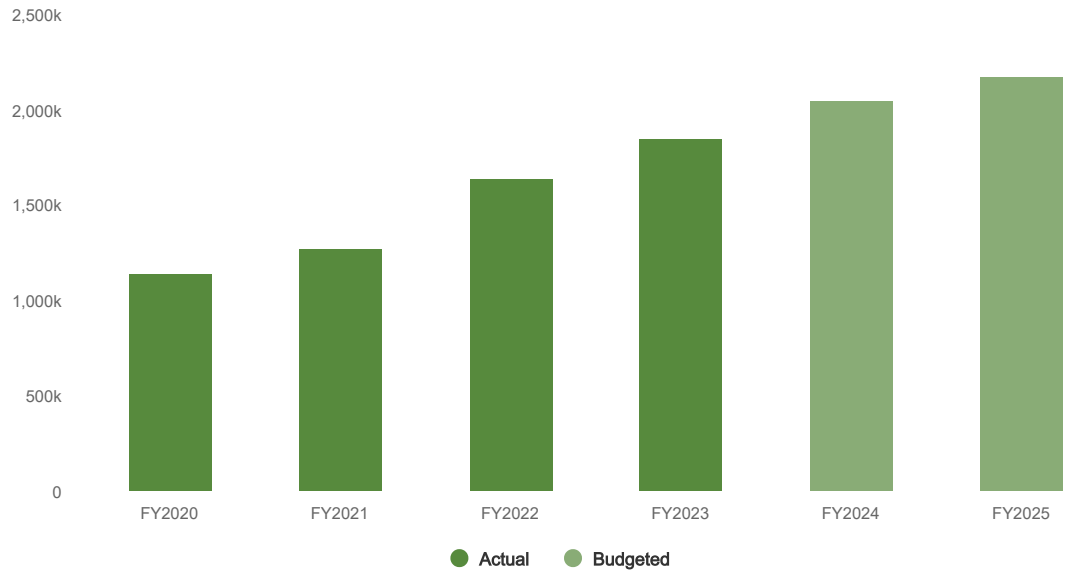
Grounds Management is responsible for the overall management of all County-owned and operated open spaces, parks, and general grounds located around government facilities. They utilize contracted services for several locations, including Centerville Medians, Byrd Elementary, new and old Goochland Elementary, Randolph Elementary School, Goochland Middle School, Goochland High School, Bulldog Way, and Hadensville Fife Fire Station 6. Their services encompass landscaping, irrigation winterization, parking lot cleaning, snow removal, and park maintenance. Grounds Management also plays a vital role in environmental conservation efforts, enhancing the aesthetic appeal of public spaces, and ensuring that outdoor areas are accessible and enjoyable for all community members.

Expenditures Summary

PARKS, RECREATION & GROUNDS MANAGEMENT

$2,173,490 $132,876
(6.51% vs. prior year)

PARKS & RECREATION Proposed and Historical Budget vs. Actual

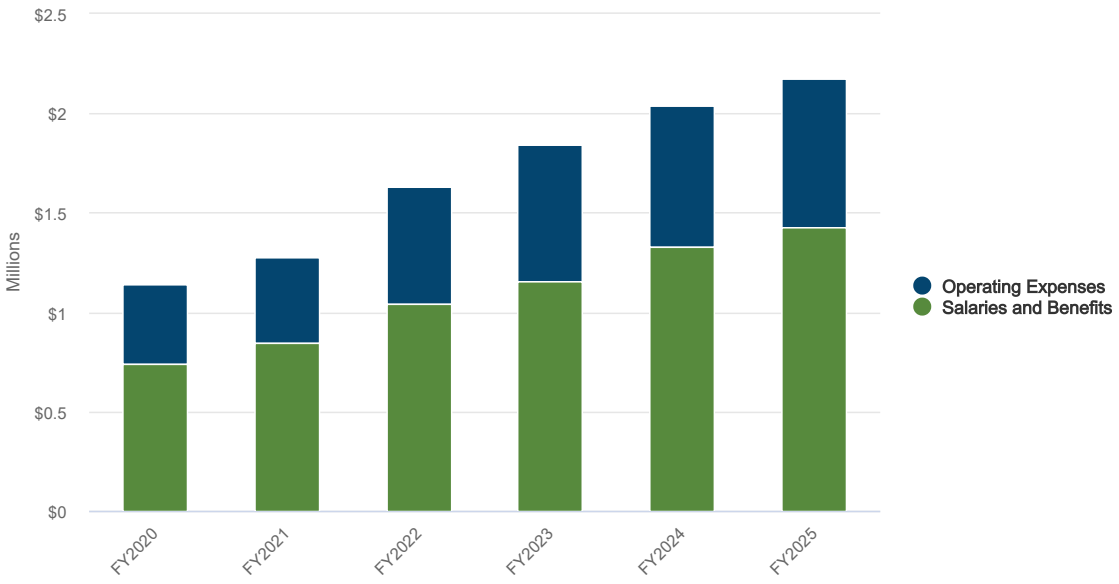


Explanation of Changes & Summary by Major Line

Recreation:
In FY24 the Parks and Recreation Department reclassified four existing full-time positions to better meet the needs of the community. The department also made additional enhancements by onboarding new software. In FY25, the department will absorb the Goochland County Farmers Market operation, which will include the cost of a part-time Market Manager. The department has also seen an increase in special event costs and looks to offer additional community events throughout the upcoming fiscal year.

Grounds:
In FY25, with the addition of the new Goochland Elementary School, The Parks and Recreation Department Grounds staff will expand their obligations to maintain the growing needs of the county. Grounds has experienced an increase in material and labor costs due to inflation. The budget includes funding to make minor, needed improvements to the maintenance garage and replace outdated equipment.

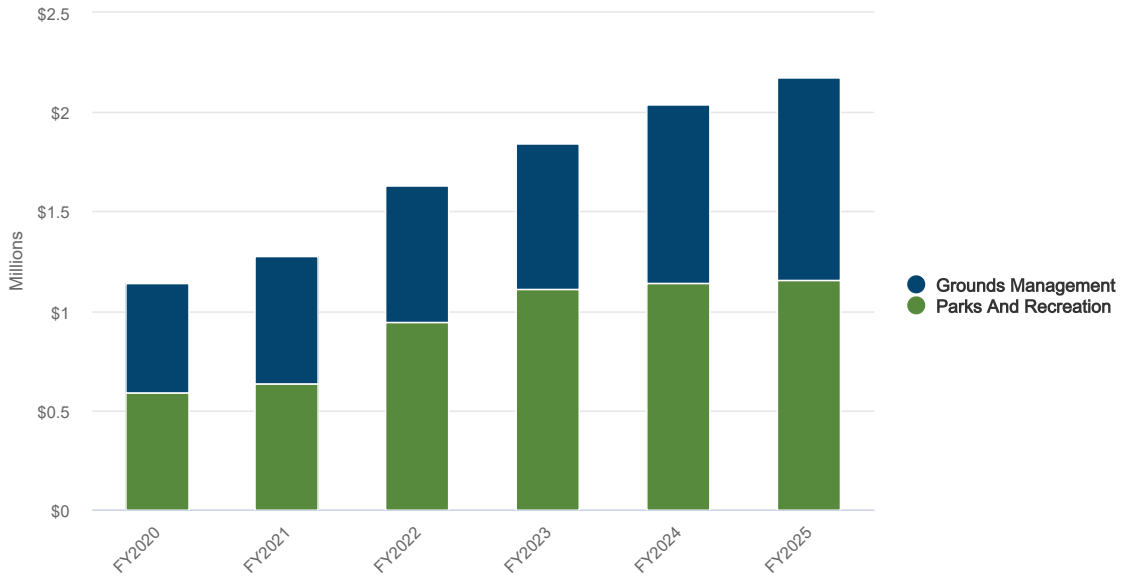
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$1,155,027	$1,327,064	$1,427,090	$100,026	7.5%
Operating Expenses	$691,342	$713,550	$746,400	$32,850	4.6%
Total Expense Objects:	**$1,846,370**	**$2,040,614**	**$2,173,490**	**$132,876**	**6.5%**

Expenditures Detail

Budgeted and Historical Expenditures by Function



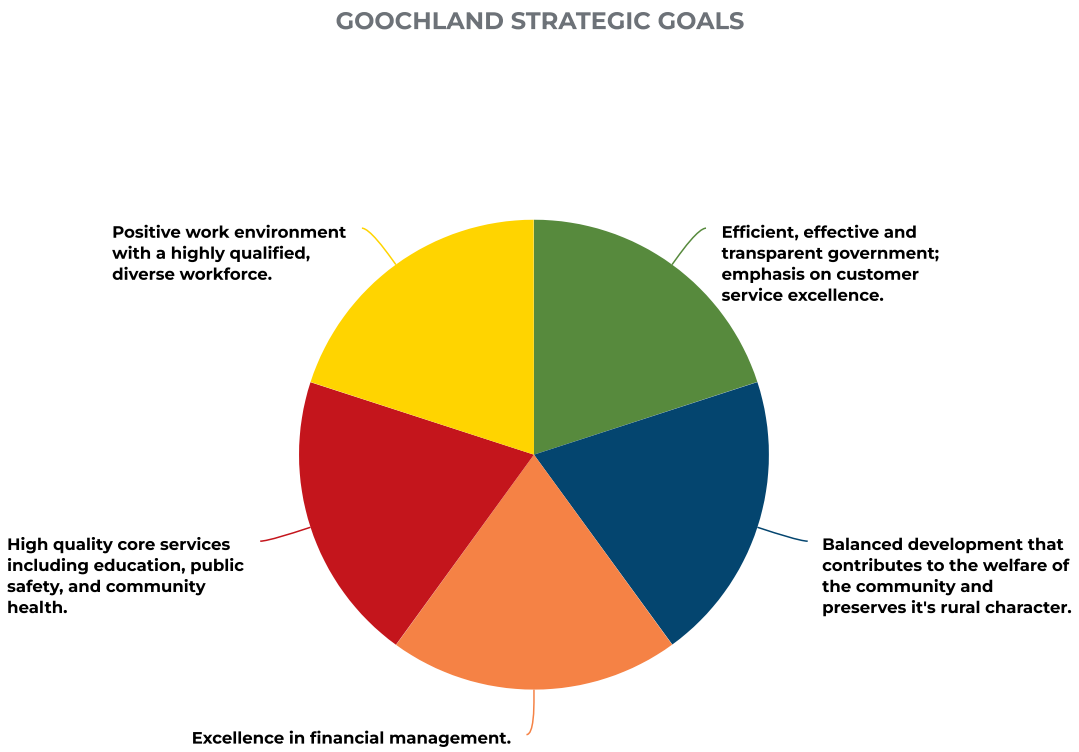
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Services					
Grounds Management					
Salaries and Benefits					
GROUNDS MANAGEMENT SALARIES	$262,605	$371,327	$400,703	$29,376	7.9%
GROUNDS MANAGEMENT OVERTIME	$2,063	$5,350	$5,500	$150	2.8%
GROUNDS MANAGEMENT SALARIES - PART TIME	$19,007	$17,655	$20,000	$2,345	13.3%
GROUNDS MANAGEMENT ON CALL PAY	$0	$1,070	$1,050	-$20	-1.9%
GROUNDS MANAGEMENT FICA BENEFITS	$20,559	$30,248	$32,685	$2,437	8.1%
GROUNDS MANAGEMENT VRS BENEFITS PLAN 1& 2 EMPLS	$31,932	$43,705	$46,762	$3,057	7%
GROUNDS MANAGEMENT HOSPITAL/MEDICAL (HMP) BENEFIT	$62,756	$75,804	$73,473	-$2,331	-3.1%
GROUNDS MANAGEMENT GROUP LIFE INSURANCE	$4,416	$4,976	$5,369	$393	7.9%
GROUNDS MANAGEMENT WORKER'S COMPENSATION	$5,113	$6,840	$8,726	$1,886	27.6%
Total Salaries and Benefits:	**$408,451**	**$556,975**	**$594,268**	**$37,293**	**6.7%**
Operating Expenses					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
GROUNDS MANAGEMENT PURCHASED SVCS - UNIFORM	$5,038	$5,550	$9,500	$3,950	71.2%
GROUNDS MANAGEMENT CONTRACTED SERVICES	$136,965	$175,000	$215,000	$40,000	22.9%
GROUNDS MANAGEMENT OFFICE SUPPLIES	$0		$500	$500	N/A
GROUNDS MANAGEMENT AGRICULTURAL SERVICES	$57,168	$35,000	$55,000	$20,000	57.1%
GROUNDS MANAGEMENT SAFETY SUPPLIES	$425	$1,000	$1,000	$0	0%
GROUNDS MANAGEMENT UNIFORMS BOOTS SHOES ETC	$2,859	$2,300	$3,300	$1,000	43.5%
GROUNDS MANAGEMENT OFFICE EQUIPMENT	$0		$5,000	$5,000	N/A
GROUNDS MANAGEMENT EQUIPMENT- MACHINERY POWER	$45,111	$50,000	$50,000	$0	0%
GROUNDS MANAGEMENT TRAVEL EXP - EDUCATION/TRAIN	$913	$150	$150	$0	0%
GROUNDS MANAGEMENT EDUCATION- TUITION/REGISTRAT	$0	$6,000	$7,000	$1,000	16.7%
GROUNDS MANAGEMENT EMPLOYEE SERVICES	$0	$300	$150	-$150	-50%
GROUNDS MANAGEMENT REPAIR_MAINT	$49,091	$40,000	$45,000	$5,000	12.5%
GROUNDS MANAGEMENT FUEL	$13,331	$20,000	$20,000	$0	0%
GROUNDS MANAGEMENT LEASE/RENT EQUIPMENT	$18,090	$10,000	$15,000	$5,000	50%
Total Operating Expenses:	**$328,990**	**$345,300**	**$426,600**	**$81,300**	**23.5%**
Total Grounds Management:	**$737,441**	**$902,275**	**$1,020,868**	**$118,593**	**13.1%**
Total General Services:	**$737,441**	**$902,275**	**$1,020,868**	**$118,593**	**13.1%**
Parks and Cultural					
Parks And Recreation					
Salaries and Benefits					
PARKS & RECREATION SALARIES	$412,540	$387,497	$428,783	$41,286	10.7%
PARKS & RECREATION OVERTIME	$3,926	$12,840	$10,000	-$2,840	-22.1%
PARKS & RECREATION SALARIES - PART TIME	$162,732	$187,785	$194,000	$6,215	3.3%
PARKS & RECREATION PUBLIC OFFICIAL STIPEND	$550	$1,800	$1,200	-$600	-33.3%
PARKS & RECREATION FICA BENEFITS	$42,845	$44,991	$48,408	$3,417	7.6%
PARKS & RECREATION VRS BENEFITS PLAN 1& 2 EMPLS	$49,072	$45,608	$50,039	$4,431	9.7%
PARKS & RECREATION HOSPITAL/MEDICAL (HMP) BENEFIT	$59,845	$73,620	$84,186	$10,566	14.4%
PARKS & RECREATION GROUP LIFE INSURANCE	$4,621	$5,192	$5,746	$554	10.7%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PARKS & RECREATION WORKER'S COMPENSATION	$10,445	$10,756	$10,460	-$296	-2.8%
Total Salaries and Benefits:	**$746,577**	**$770,089**	**$832,822**	**$62,733**	**8.1%**
Operating Expenses					
PARKS & RECREATION PURCHASED SVCS - UNIFORM	$2,293	$3,000	$3,500	$500	16.7%
PARKS & RECREATION PROFESSIONAL SVC		$85,000		-$85,000	N/A
PARKS & RECREATION CONTRACTED SERVICES	$26,024	$23,000	$31,500	$8,500	37%
PARKS & RECREATION PRINTING AND BINDING	$12,195	$13,000	$3,000	-$10,000	-76.9%
PARKS & RECREATION ADVERTISING	$4,296	$5,000	$5,000	$0	0%
PARKS & RECREATION INVESTIGATION SERVICES	$1,036	$2,000	$2,000	$0	0%
PARKS & RECREATION INSTRUCTOR SERVICES	$92,279	$95,000	$95,000	$0	0%
PARKS & RECREATION POSTAGE	$189	$950	$750	-$200	-21.1%
PARKS & RECREATION TELECOMMUNICATIONS	$8,737	$9,000	$9,000	$0	0%
PARKS & RECREATION WIRELESS/CELLULAR	$8,043	$4,500	$8,000	$3,500	77.8%
PARKS & RECREATION OFFICE SUPPLIES	$2,674	$4,500	$4,500	$0	0%
PARKS & RECREATION FOOD SUPPLIES	$450	$2,000	$4,000	$2,000	100%
PARKS & RECREATION REC SUPPLIES	$47,278	$40,000	$50,000	$10,000	25%
PARKS & RECREATION MARKETING AND PROMOTIONS	$7,248	$2,500	$3,000	$500	20%
PARKS & RECREATION FARMERS MARKET OPERATIONS	$0		$3,000	$3,000	N/A
PARKS & RECREATION OFFICE EQUIPMENT	$2,224	$0	$1,200	$1,200	N/A
PARKS & RECREATION TRAVEL-MILEAGE	$328	$500	$500	$0	0%
PARKS & RECREATION TRAVEL EXP - EDUCATION/TRAIN	$2,273	$2,000	$2,500	$500	25%
PARKS & RECREATION EDUCATION-TUITION/REGISTRAT	$2,474	$4,000	$4,000	$0	0%
PARKS & RECREATION EMPLOYEE SERVICES	$0	$500	$500	$0	0%
PARKS & RECREATION CONTRACTED SUPPORT SERVICES	$7,030	$6,000	$6,000	$0	0%
PARKS & RECREATION DUES & MEMBERSHIPS	$825	$800	$850	$50	6.3%
PARKS & RECREATION SPECIAL RECREATION EVENTS	$56,784	$50,000	$64,000	$14,000	28%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PARKS & RECREATION JANITORIAL SUPPLIES	$1,257	$2,000	$2,000	$0	0%
PARKS & RECREATION REPAIR_MAINT	$6,146	$7,000	$10,000	$3,000	42.9%
PARKS & RECREATION FUEL	$7,619	$6,000	$6,000	$0	0%
PARKS & RECREATION LIGHT VEHICLES >$5000	$61,838	$0	$0	$0	0%
PARKS & RECREATION LEASE/RENT EQUIPMENT	$813	$0	$0	$0	0%
Total Operating Expenses:	$362,352	$368,250	$319,800	-$48,450	-13.2%
Total Parks And Recreation:	$1,108,929	$1,138,339	$1,152,622	$14,283	1.3%
Total Parks and Cultural:	$1,108,929	$1,138,339	$1,152,622	$14,283	1.3%
Total Expenditures:	$1,846,370	$2,040,614	$2,173,490	$132,876	6.5%

Aligning with County Strategic Goals



The Goochland County Parks and Recreation Department is dedicated to enhancing the quality of life for all residents by providing diverse, inclusive, and accessible recreational opportunities. We strive to foster community well-being through innovative programs, well-maintained parks, and collaborative partnerships, ensuring a vibrant and healthy environment for future generations.

Agency Goals & Objectives

In FY25, The Parks and Recreation Department will work to update the department's 5-year Master Plan (2025-2030) by prioritizing projects based on community needs and safety assessments, securing necessary permits and funding, and managing project timelines to ensure timely completion. The department will increase opportunities for staff training and professional development to improve service delivery and employee satisfaction. In addition, the department will implement new software to increase data collection and utilize that information to make informed decisions.

Agency Performance Measures

Performance Measures	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Target
Programs offered	185	323	285	400	420
Special event attendance	1,648	11,865	19,000	18,175	20,000
Parks & Recreation visitation totals	314,467	534,604	400,000	410,920	425,000
Advertising cost recovery	53%	54%	50%	30%	50%
Total registration of department programs	2,998	5,829	4,500	5,908	6,200

Agency Highlights

FY24 Accomplishments:

- Added RES as a new, additional location for RecZone
- Increased full-time and part-time staff training
- Offered additional community events
- Extended facility hours at the Goochland Sports Complex
- Increased the maximum limit for summer camp registration
- Reclassified four full-time professional staff positions
- Created new senior programs for the community

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 Effort (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

The Parks and Recreation Department will work with community members, local businesses, county leadership, and additional stakeholders to update the department's 5-Year Master Plan. The department looks forward to the continued expansion of youth, adult, and senior programs while enhancing current offerings. Furthermore, the department will focus on improving current annual community events while adding additional opportunities for community engagement and social interaction.

PLANNING

Jamie Sherry
Director of Community Development

The Planning Department 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 plans and studies. The office also facilitates economic development, demographic analysis, historic resource protection, regional planning, regional transportation planning and rural planning activities.

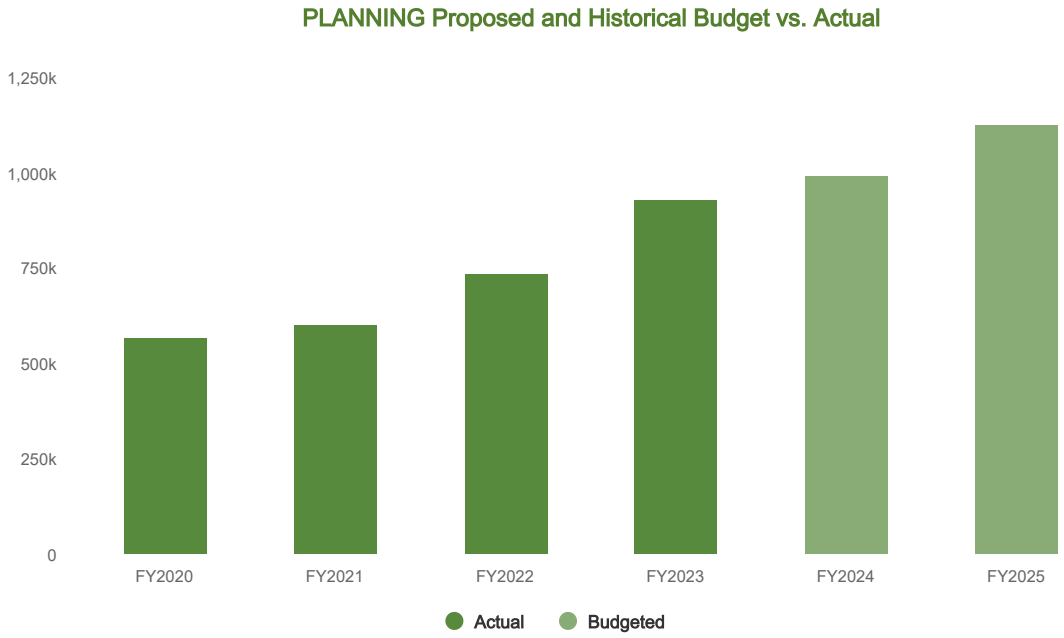
Planning staff is focusing on the Subdivision Ordinance rewrite. The department projects adoption at the end of 2021 with an effective date of January 2022. In addition, Planning staff has coordinated with the Information Systems department to digitize zoning and other historical maps as well as update the County's existing subdivision information.
As the Courthouse Village and Centerville small area plans are anticipated adoption in late and summer, County staff will begin several projects dealing with implementing small area studies. Ordinance amendments will be the initial focus and this is anticipated to continue through FY24.

Ordinance amendments, not associated with the small area plans are aloe planned. Staff will be working on both amendments to the zoning ordinance and the subdivision ordinance to align to continued new types of development the county has not experienced in the past.
A new planning study will kick of during the summer of 2023 for the area near Patterson and Hockett Road. This area serves as a gateway and a buffer to longstanding rural areas to the west along Route 6 and to undeveloped and residential areas to the north along Hockett Road. This study will inventory the capacity of roads, public water/public sewer, schools, and Fire-Rescue to support new residential, office, commercial, and similar development in the area to facilitate quality development while transitioning to and mitigating impacts to the areas outside Designated Growth Areas.

The rewrite of the County's subdivision ordinance will be reignited this year. Other projects have taken priority based on Board of Supervisor direction; however smaller amendments to the subdivision ordinance has addressed several conflicts with other county ordiances allowing other projects to move forward.
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.

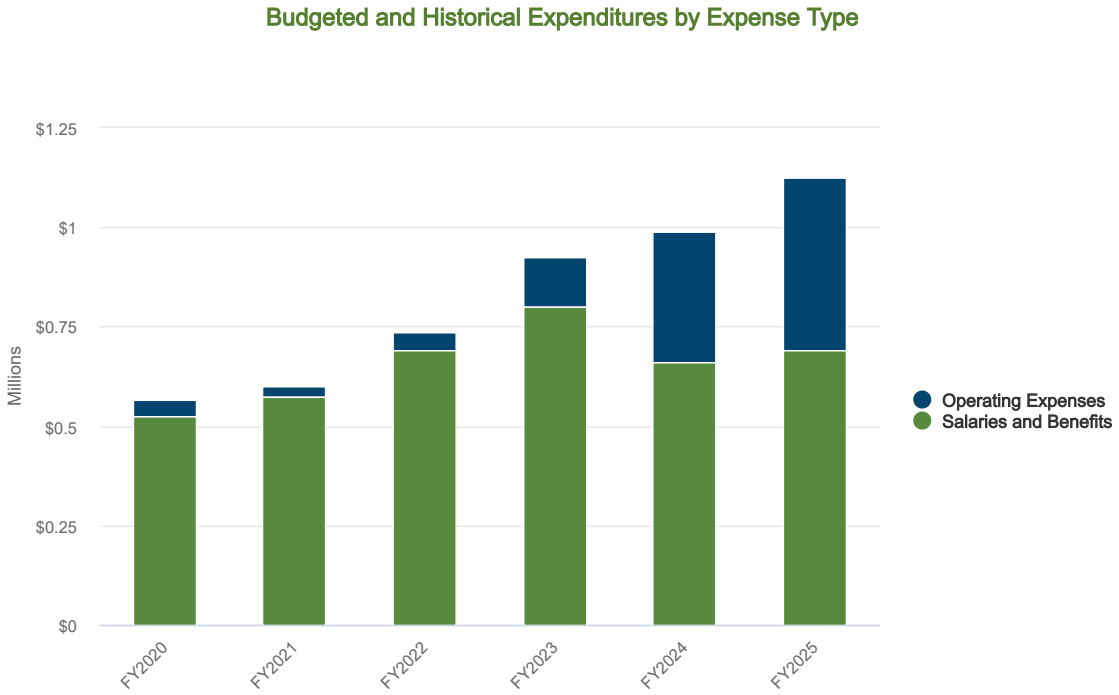
Expenditures Summary

$1,126,097 **$136,630**
(13.81% vs. prior year)



Explanation of Changes & Summary by Major Line

Salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 budget. The Board of Supervisors approved a budget adjustment effective August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024. Finally the increases described were paritally offset by moving a position in FY2024.



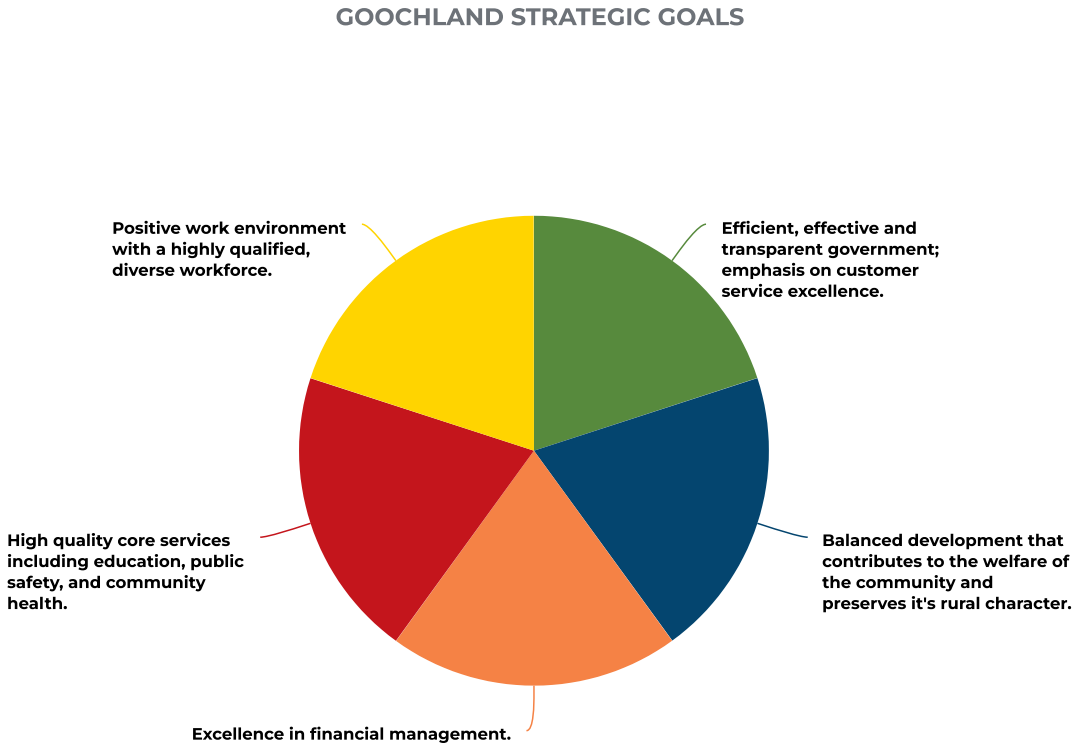
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$801,460	$660,067	$690,002	$29,935	4.5%
Operating Expenses	$124,967	$329,400	$436,095	$106,695	32.4%
Total Expense Objects:	**$926,428**	**$989,467**	**$1,126,097**	**$136,630**	**13.8%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Community Development					
Planning					
Salaries and Benefits					
PLANNING SALARIES	$559,879	$465,965	$471,414	$5,449	1.2%
PLANNING SALARIES - PART TIME	$20,563		$15,000	$15,000	N/A
PLANNING PUBLIC OFFICIAL STIPEND	$26,700	$21,425	$24,000	$2,575	12%
PLANNING FICA BENEFITS	$44,772	$37,285	$39,047	$1,762	4.7%
PLANNING VRS BENEFITS PLAN 1& 2 EMPLS	$65,326	$54,844	$55,014	$170	0.3%
PLANNING HOSPITAL/MEDICAL (HMP) BENEFIT	$63,260	$69,067	$73,621	$4,554	6.6%
PLANNING GROUP LIFE INSURANCE	$7,360	$6,244	$6,317	$73	1.2%
PLANNING WORKER'S COMPENSATION	$13,600	$5,237	$5,589	$352	6.7%
Total Salaries and Benefits:	**$801,460**	**$660,067**	**$690,002**	**$29,935**	**4.5%**
Operating Expenses					
PLANNING PURCHASED SVCS - UNIFORM	$0	$1,500	$1,500	$0	0%
PLANNING PROFESSIONAL SVC	$83,340	$250,000	$357,500	$107,500	43%
PLANNING REPAIRS & MAINT	$269	$1,000	$1,000	$0	0%
PLANNING PRINTING AND BINDING	$0	$5,000	$5,000	$0	0%
PLANNING ADVERTISING	$17,172	$20,000	$15,000	-$5,000	-25%
PLANNING ELECTRICAL SERVICES	$367	$0	$400	$400	N/A
PLANNING POSTAGE	$1,103	$5,000	$3,000	-$2,000	-40%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PLANNING TELECOMMUNICATIONS	$312	$2,000	$2,000	$0	0%
PLANNING WIRELESS/CELLULAR	$2,617	$3,500	$5,000	$1,500	42.9%
PLANNING SOFTWARE/LICENSES	$181	$500	$500	$0	0%
PLANNING OFFICE SUPPLIES	$1,319	$1,500	$2,500	$1,000	66.7%
VEHICLE/POWER EQUIP SUPPLIES		$5,000		-$5,000	N/A
PLANNING BOOKS & SUBSCRIPTIONS	$0	$500	$500	$0	0%
PLANNING COMPUTER EQUIP -NON CAPITAL	$2,354	$10,000	$10,000	$0	0%
OPERATING SUPPLIES		$800		-$800	N/A
PLANNING FURN & FIXTURES-NON CAPITAL	$534	$1,500	$3,000	$1,500	100%
PLANNING TRAVEL- MILEAGE	$1,203	$1,100	$1,850	$750	68.2%
PLANNING MEALS/FOOD OTHER TRAINING	$907	$1,100	$1,000	-$100	-9.1%
PLANNING TRAVEL EXP - EDUCATION/TRAIN	$1,448	$2,500	$4,145	$1,645	65.8%
PLANNING EDUCATION-TUITION/REGISTRAT	$3,701	$2,500	$6,500	$4,000	160%
PLANNING EMPLOYEE SERVICES	$0	$400	$2,000	$1,600	400%
PLANNING MISCELLANEOUS	$1,448		$0	$0	N/A
PLANNING DUES & MEMBERSHIPS	$2,330	$1,000	$2,700	$1,700	170%
PLANNING FUEL	$68	$3,000	$3,000	$0	0%
PLANNING LEASE/RENT EQUIPMENT	$4,296	$10,000	$8,000	-$2,000	-20%
Total Operating Expenses:	**$124,967**	**$329,400**	**$436,095**	**$106,695**	**32.4%**
Total Planning:	**$926,428**	**$989,467**	**$1,126,097**	**$136,630**	**13.8%**
Total Community Development:	**$926,428**	**$989,467**	**$1,126,097**	**$136,630**	**13.8%**
Total Expenditures:	**$926,428**	**$989,467**	**$1,126,097**	**$136,630**	**13.8%**

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	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Target	FY2024 Target
Conduct field investigation of zoning complaints in 48 hours (in %)	99.5%	92.5%	95.0%	100%	100%
Complete Rezoning and CUP process within 120 days (start = application date)	90 days	82 days	88 days	120 days	120 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

PURCHASING

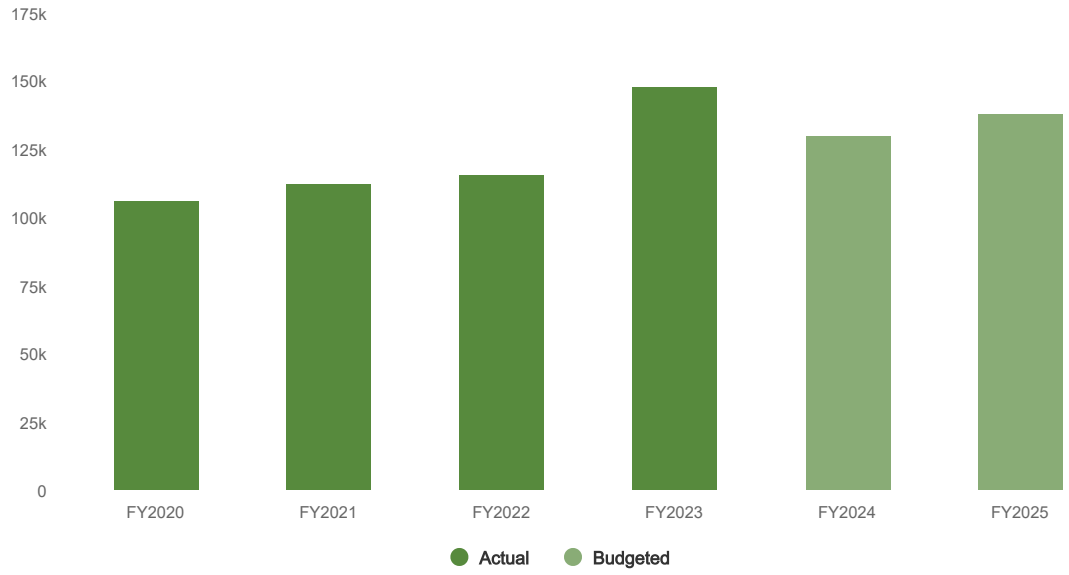
Mary Zapata
Director of Purchasing

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

$137,969 **$8,275**
(6.38% vs. prior year)

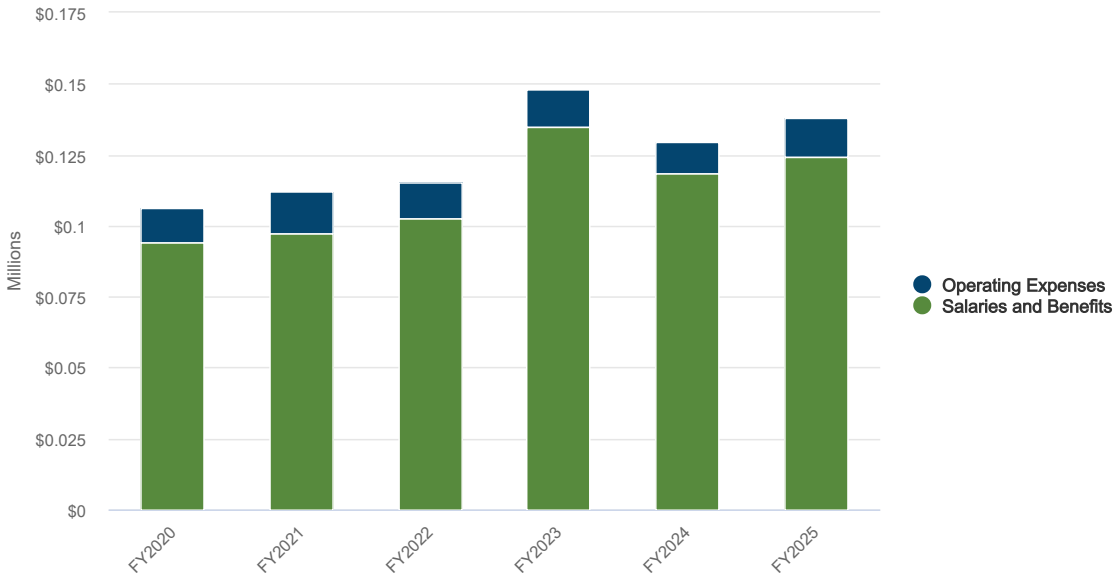
PURCHASING Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

The increase in personnel is due to the normal increases in salaries and benefit. The operating decrease is primarily due to the creation of a new community engagement department handling county logo items, a decrease in education and training costs due to prior year actual trends, and a decrease in rental/lease costs.

Budgeted and Historical Expenditures by Expense Type



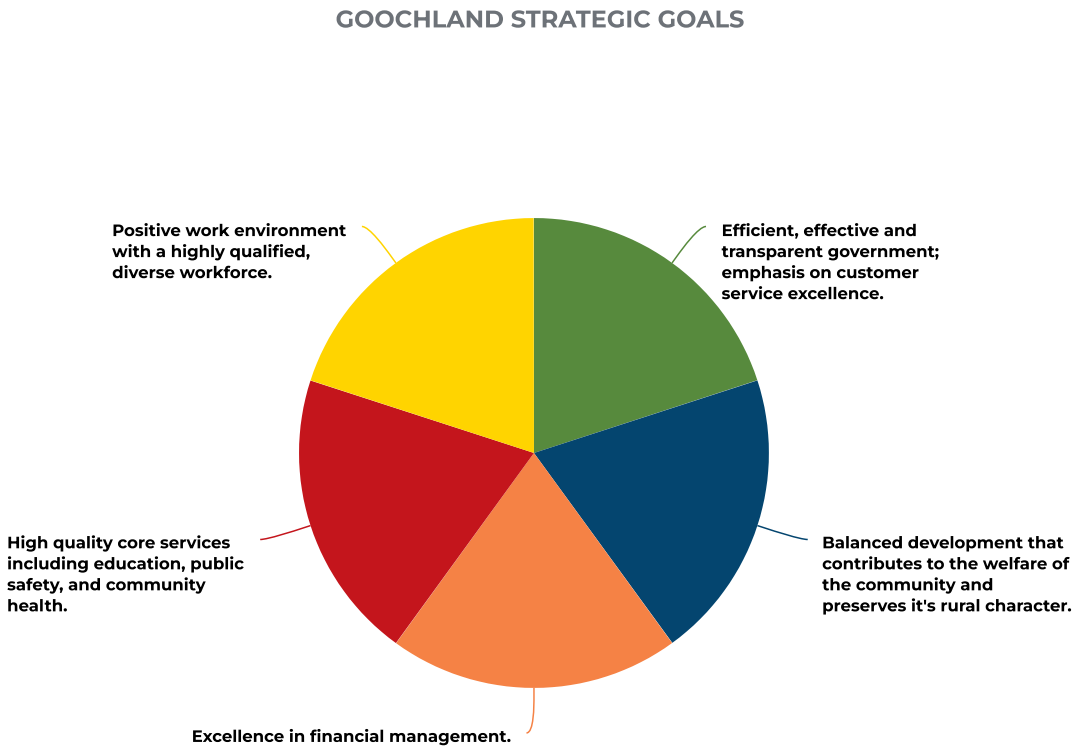
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$134,592	$118,394	$124,319	$5,925	5%
Operating Expenses	$13,256	$11,300	$13,650	$2,350	20.8%
Total Expense Objects:	**$147,848**	**$129,694**	**$137,969**	**$8,275**	**6.4%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Purchasing					
Salaries and Benefits					
PURCHASING SALARIES	$105,309	$90,950	$95,115	$4,165	4.6%
PURCHASING FICA BENEFITS	$7,963	$6,958	$7,276	$318	4.6%
PURCHASING VRS BENEFITS PLAN 1& 2 EMPLS	$11,061	$10,705	$11,100	$395	3.7%
PURCHASING HOSPITAL/MEDICAL (HMP) BENEFIT	$8,932	$8,498	$9,471	$973	11.4%
PURCHASING GROUP LIFE INSURANCE	$1,259	$1,219	$1,275	$56	4.6%
PURCHASING WORKER'S COMPENSATION	$68	$64	$82	$18	28.1%
Total Salaries and Benefits:	**$134,592**	**$118,394**	**$124,319**	**$5,925**	**5%**
Operating Expenses					
PURCHASING CONTRACTED SERVICES	$727	$2,000	$2,000	$0	0%
PURCHASING POSTAGE	$9	$50	$50	$0	0%
PURCHASING TELECOMMUNICATIONS	$72	$200	$200	$0	0%
PURCHASING WIRELESS/CELLULAR	$0	$150	$400	$250	166.7%
PURCHASING OFFICE SUPPLIES	$543	$1,000	$1,000	$0	0%
PURCHASING COMPUTER EQUIP -NON CAPITAL	$0	$250	$250	$0	0%
PURCHASING TRAVEL-MILEAGE	$380	$200	$400	$200	100%
PURCHASING MEALS/FOOD OTHER TRAINING	$354	$250	$250	$0	0%
PURCHASING TRAVEL EXP - EDUCATION/TRAIN	$1,355	$1,000	$1,800	$800	80%
PURCHASING EDUCATION-TUITION/REGISTRAT	$1,288	$800	$1,800	$1,000	125%
PURCHASING COUNTY LOGO ITEMS	$1,555	$0	$0	$0	0%
PURCHASING DUES & MEMBERSHIPS	$498	$400	$500	$100	25%
PURCHASING LEASE/RENT EQUIPMENT	$4,493	$5,000	$5,000	$0	0%
PURCHASING GASB 87 LEASE EXPENSE	$1,973		$0	$0	N/A

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PURCHASING INTEREST LEASES	$11		$0	$0	N/A
Total Operating Expenses:	$13,256	$11,300	$13,650	$2,350	20.8%
Total Purchasing:	$147,848	$129,694	$137,969	$8,275	6.4%
Total General Government:	$147,848	$129,694	$137,969	$8,275	6.4%
Total Expenditures:	$147,848	$129,694	$137,969	$8,275	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

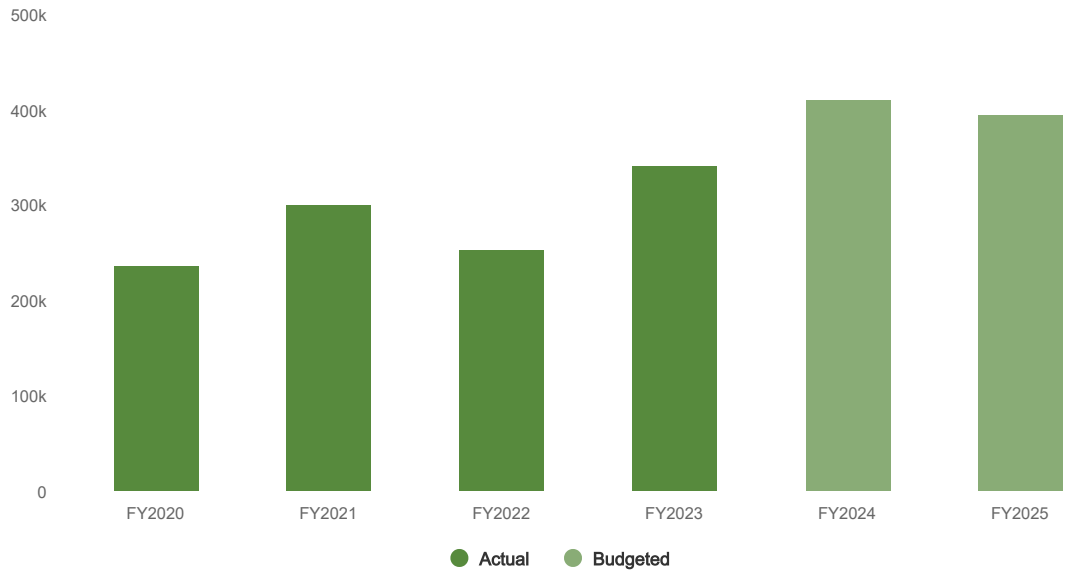
The Registrar's Office is charged with providing all facets of the electoral process, from voter registration to election administration, to the citizens of Goochland County. This activity includes processing voter registrations and maintaining accurate voter lists in accordance with state and federal 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

$394,799 -$15,685
(-3.82% vs. prior year)

REGISTRAR Proposed and Historical Budget vs. Actual



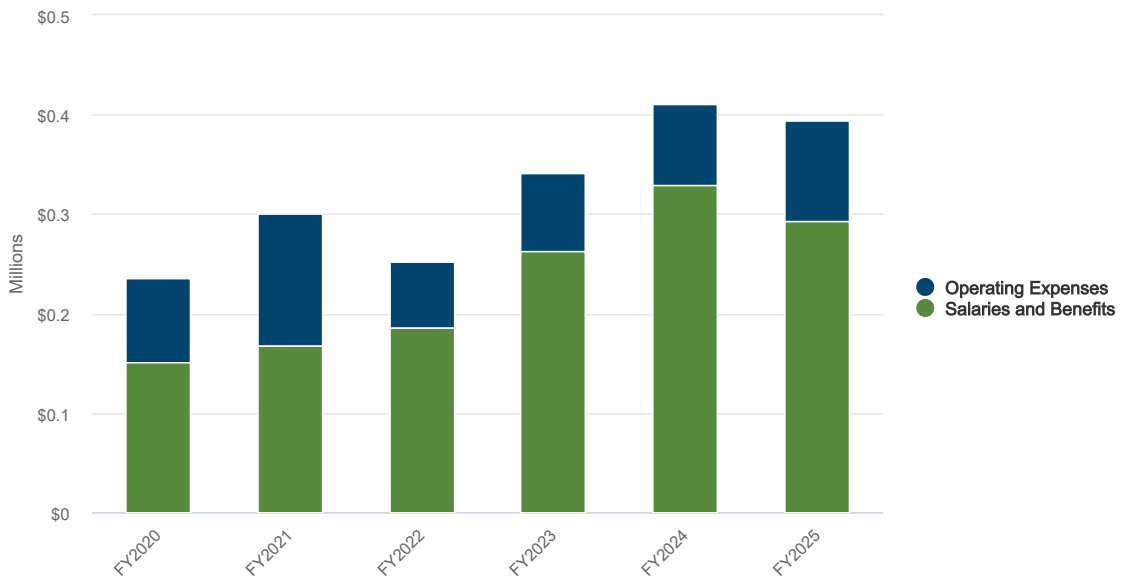
Explanation of Changes & Summary by Major Line

The increase in the operating expenses line is due to a few major things. First is the increase for equipment to purchase voting equipment for the new 403 West Creek Precinct. Second is the increase in contracted services to acquire the services of TextMyGov which will allow voters without internet, computers or smartphones to get answers to voter registration and election questions using text messaging, but also will allow the registrar to communicate in real time with voters and finally possibly offer another solution for reporting results from precincts on Election Night. Lastly there is an increase in tuition for the registrar to gain national Certified Elections Registration Administrator certification as well as to allow the deputy and chief deputy registrar to attend trainings and conferences.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Registrar					
Salaries and Benefits	$263,239	$328,988	$292,507	-$36,481	-11.1%
Operating Expenses	$77,534	$81,496	$102,292	$20,796	25.5%
Total Registrar:	**$340,773**	**$410,484**	**$394,799**	**-$15,685**	**-3.8%**
Total General Government:	**$340,773**	**$410,484**	**$394,799**	**-$15,685**	**-3.8%**
Total Expenditures:	**$340,773**	**$410,484**	**$394,799**	**-$15,685**	**-3.8%**

Expenditures Details

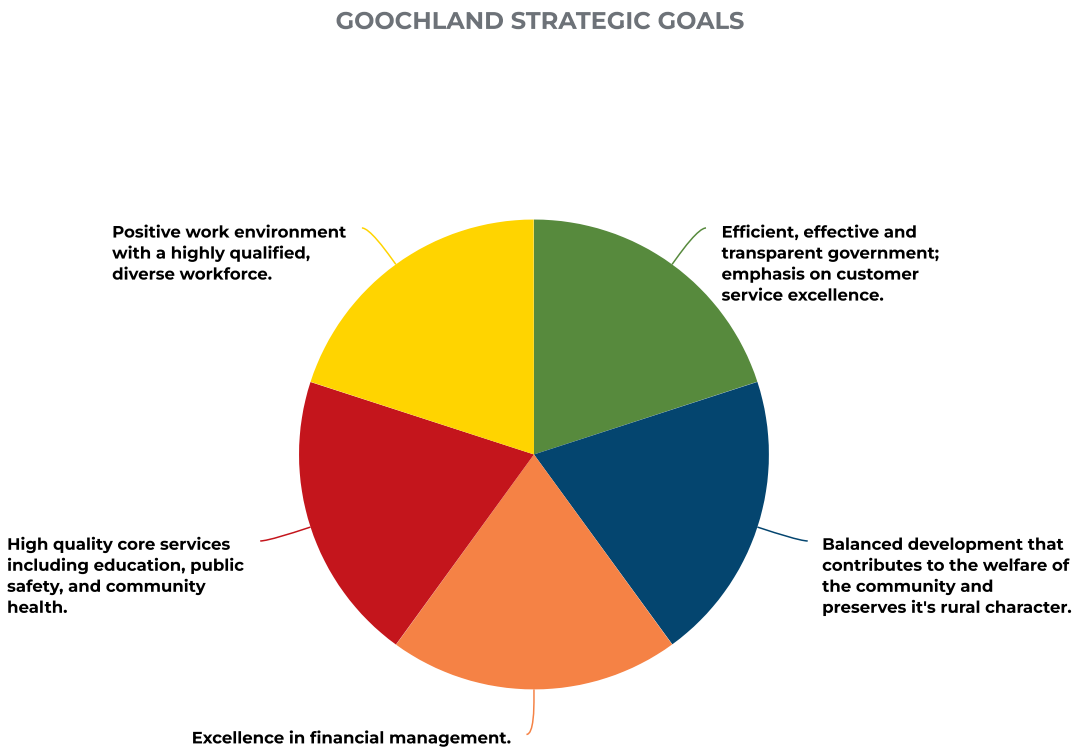
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
REGISTRAR SALARIES	$143,761	$187,655	$162,640	-$25,015	-13.3%
REGISTRAR OVERTIME	$2,418	$1,070	$3,000	$1,930	180.4%
REGISTRAR SALARIES - PART TIME	$20,159	$10,700	$22,700	$12,000	112.1%
REGISTRAR ELECTION WORKERS	$28,466	$60,000	$35,000	-$25,000	-41.7%
REGISTRAR OTHER SALARIES	$8,498	$0	$0	$0	0%
REGISTRAR FICA BENEFITS	$15,261	$19,846	$17,659	-$2,187	-11%
REGISTRAR VRS BENEFITS PLAN 1& 2 EMPLS	$17,377	$20,939	$18,980	-$1,959	-9.4%
REGISTRAR HOSPITAL/MEDICAL (HMP) BENEFIT	$25,245	$26,520	$30,117	$3,597	13.6%
REGISTRAR GROUP LIFE INSURANCE	$1,924	$2,076	$2,179	$103	5%
REGISTRAR WORKER'S COMPENSATION	$130	$182	$232	$50	27.5%
Total Salaries and Benefits:	**$263,239**	**$328,988**	**$292,507**	**-$36,481**	**-11.1%**
Operating Expenses					
REGISTRAR PROFESSIONAL SVC	$382	$500	$500	$0	0%
REGISTRAR REPAIRS & MAINT	$0	$1,500	$1,500	$0	0%
REGISTRAR CONTRACTED SERVICES	$23,586	$27,230	$35,310	$8,080	29.7%
REGISTRAR PRINTING AND BINDING	$4,649	$5,000	$5,000	$0	0%
REGISTRAR POLLING IMPROVEMENTS	$310	$500	$500	$0	0%
REGISTRAR POSTAGE	$4,781	$9,000	$10,000	$1,000	11.1%
REGISTRAR TELECOMMUNICATIONS	$177	$600	$600	$0	0%
REGISTRAR WIRELESS/CELLULAR	$1,183	$1,000	$1,200	$200	20%
REGISTRAR OFFICE SUPPLIES	$2,023	$5,052	$5,052	$0	0%
REGISTRAR TRAVEL- MILEAGE	$527	$4,000	$4,000	$0	0%
REGISTRAR MEALS/FOOD OTHER TRAINING	$614	$600	$600	$0	0%
REGISTRAR TRAVEL EXP - EDUCATION/TRAIN	$1,036	$2,400	$2,400	$0	0%
REGISTRAR EDUCATION-TUITION/REGISTRAT	$2,881	$2,400	$4,500	$2,100	87.5%
REGISTRAR EMPLOYEE SERVICES	$0	$400	$200	-$200	-50%
REGISTRAR DUES & MEMBERSHIPS	$540	$430	$740	$310	72.1%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
REGISTRAR COMPUTER EQUIPMENT	$32,127	$16,000	$28,000	$12,000	75%
REGISTRAR LEASE/RENT EQUIPMENT	$2,718	$4,884	$2,190	-$2,694	-55.2%
Total Operating Expenses:	$77,534	$81,496	$102,292	$20,796	25.5%
Total Expense Objects:	$340,773	$410,484	$394,799	-$15,685	-3.8%

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	FY2021 Actual	FY2022 Actual	FY2023 Actual	FY2024 Actual
Number of Registered Voters	19,959	20,835	21925	23000
Voter turnout	88%	73.02%	64.10%	57.70%

Agency Highlights

Goochland County continues to be among the counties with the highest turnout. The percentage turnout of total voters for the November 2023 General Election was 57.70% compared to the state-wide percentage turnout of total voters of 40.96%.

The Goochland County Office of the General Registrar administered three successful elections this fiscal year, including last year's local elections, the 2024 Presidential Primaries and the 2024 Congressional Primaries.

Also, the General Registrar and Electoral Board worked closely with the Avery Point community as well as with the Board of Supervisors and County Attorney's Office to create a new 403 West Creek Precinct in the eastern end of the county to continue to provide premier services for the voters of the county.

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



MICHAEL T. CROMARTIE, ED.D.
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 2572 preschool through 12th grade students with 473 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 16% of high school students enrolled in one of two offered governor's schools for academically gifted students and more than 25% 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.

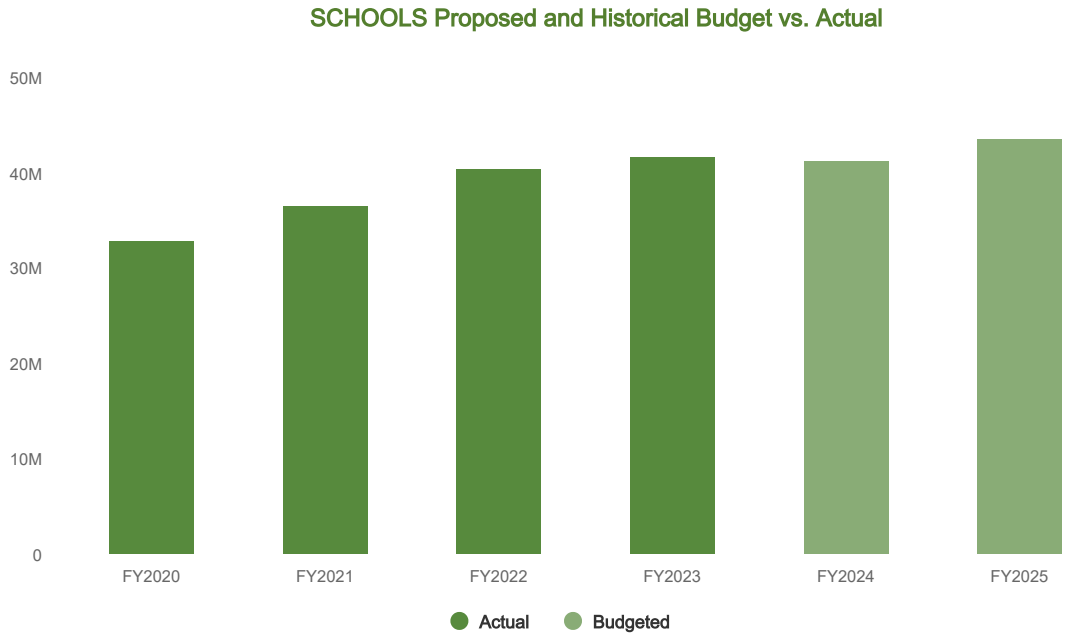
The School Board has a **separate budget document** that was the recipient of the GFOA Best Budget Presentation award last year. It describes each of these funds in detail, with narrative descriptions, revenue and expenditure summaries, and strategic plan goals and initiatives. This budget document reflects the budget adopted by the School Board on February 27, 2024. The funds summarized in the following pages include and reflect this 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)

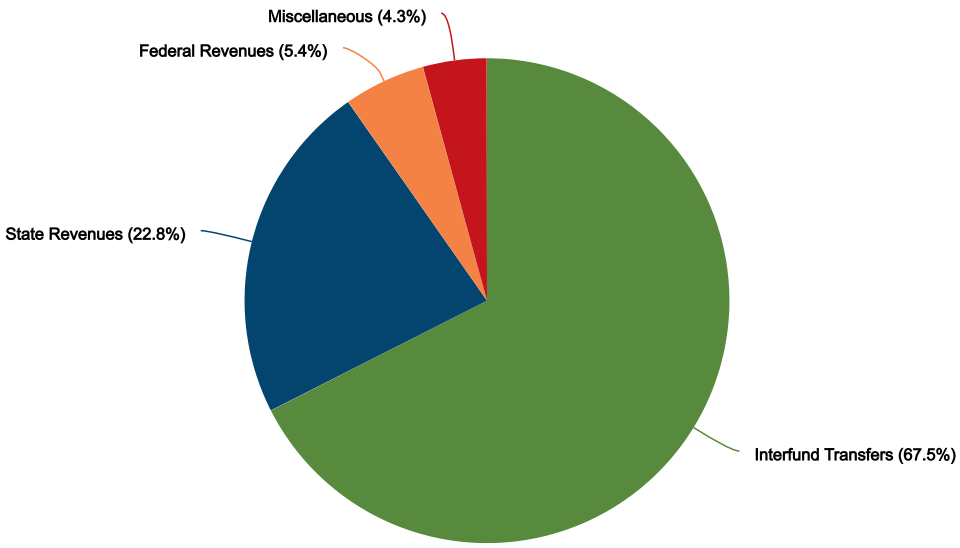
*The School Board's budget website which contains more detailed reports and budget presentations: FY2025 SCHOOLS ADOPTED BUDGET

Revenues Summary

$43,497,804 $2,329,130
(5.66% vs. prior year)

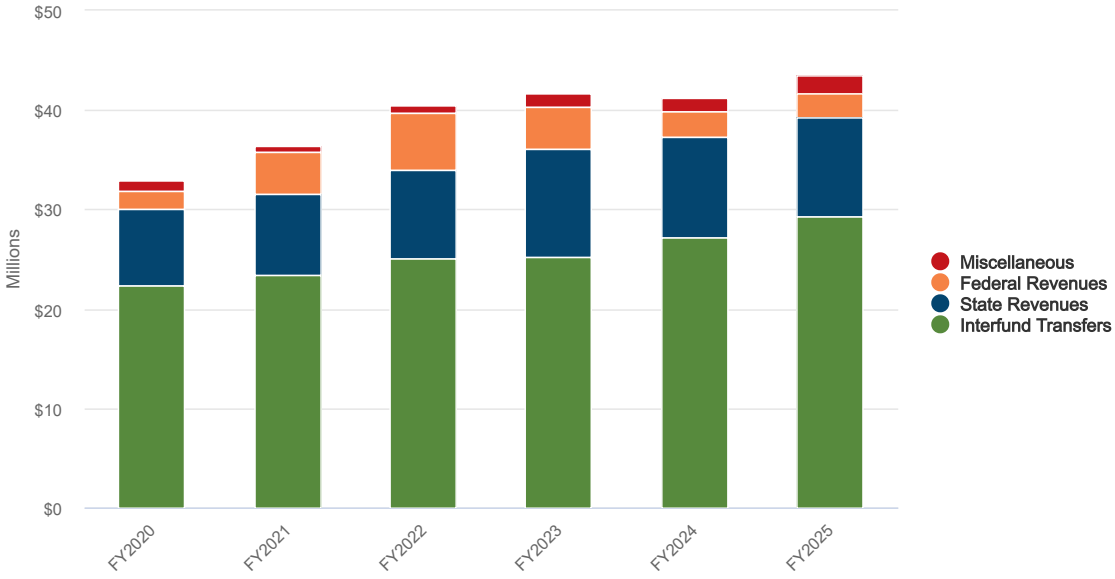


Revenues by Source



State revenues for public schools consist of two main components - a state sales tax allocation based on all school-age children in Goochland County and a "standards of quality" allocation based on student enrollment and a needs-based index. This index has determined that the state will pay 20% and Goochland has a required local match of 80% for state-mandated expenses. The Interfund Transfer or County funding is typically between 65 and 70% of the Schools budget and exceeds the state-required local match by 69% for FY2025. Federal revenues consist of the last $255,000 of COVID-19 stimulus funding and over $2M of regular federal funding principally for special education and one higher poverty school.

Budgeted and Historical Revenues by Source

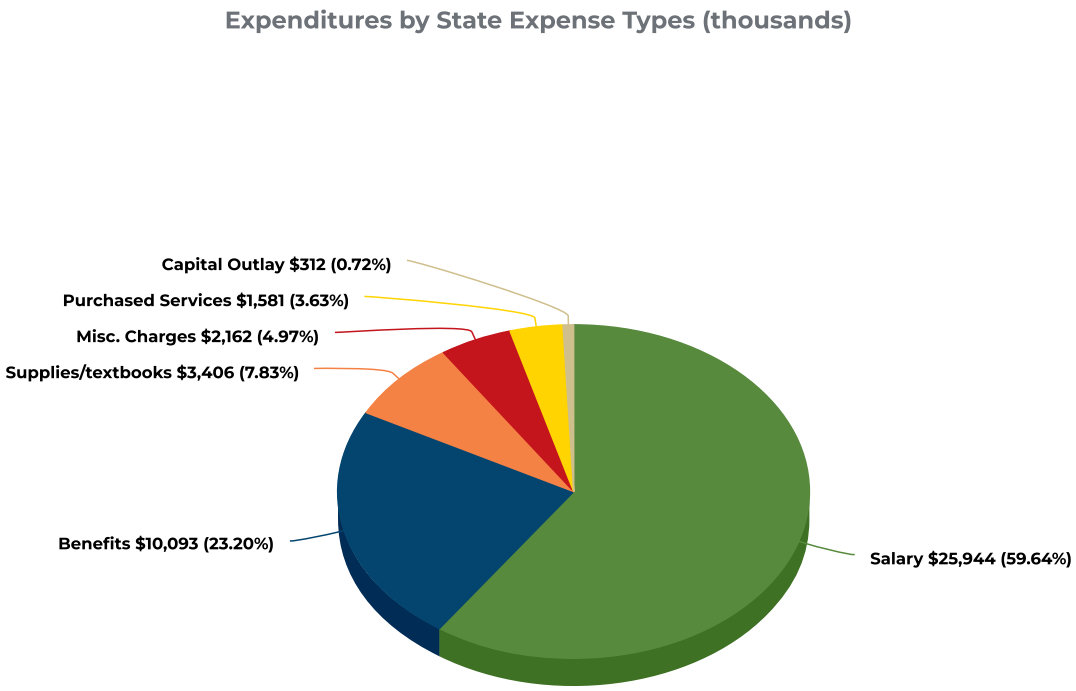


This chart shows the significance of federal stimulus funds that were received (and spent) from FY2021 to the FY2025 budget to counteract the impact of the COVID-19 pandemic on public education. Schools were shut down in March 2020 and, for Goochland, reopened in October 2020 on a hybrid basis with half the families opting to keep their children home. Almost all students returned full time in August 2021 (FY2022) when schools returned to normal operations with additional tutoring and emotional and social supports, utilizing federal funding. For the FY2025 budget, the one-time federal stimulus funding is almost spent and, with both additional County (interfund) transfers and higher state revenue, the Schools overall funding shows a 5.7% increase year-over-year.

Expenditures Summary

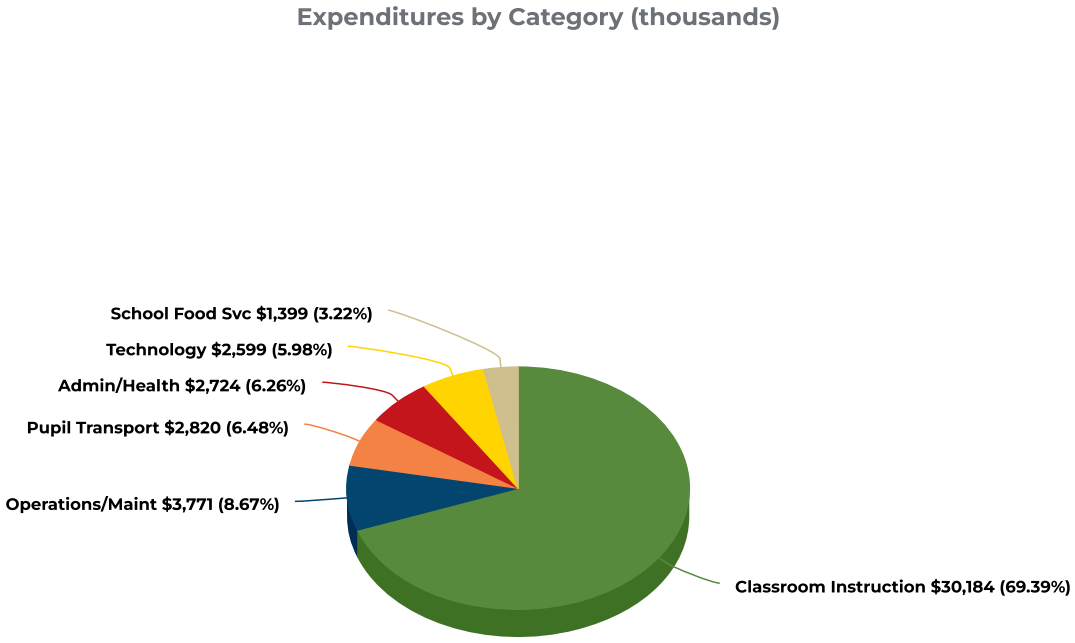
$43,497,804 $2,329,130
(5.66% vs. prior year)

Expenditures by State Education Category

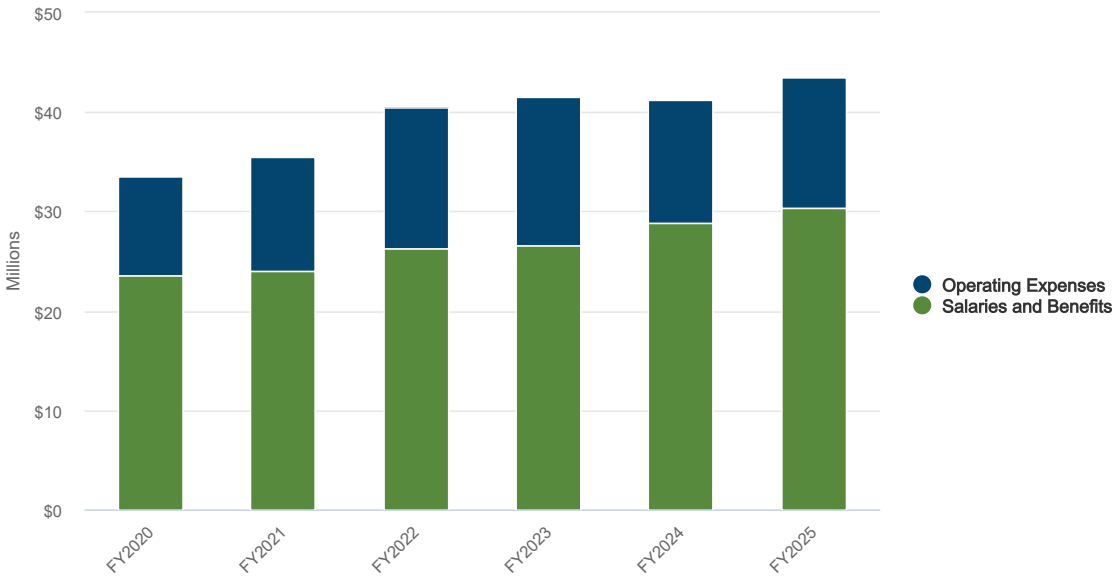


Classroom instruction and related technology expenses are over 77% of the FY2025 adopted expenditure budget with necessary support services taking up the balance of expenses. Operations and maintenance costs on the six school facilities have been rising over the last few years due to two 60-year-old elementary schools, a 23-year-old high school in need of major equipment replacement, high inflation for utilities and repairs, and a new higher capacity elementary school.

Expenditures by Category



Budgeted and Historical Expenditures by Expense Type



The full schools budget, goals and performance measures can be found on their website:

FY2025 SCHOOLS ADOPTED BUDGET

Expenditures by Fund

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
School Operating					
SCHOOLS OPERATING ADMINISTRATION/HEALTH ADMINISTRATION/HEALTH	$2,444,366	$2,580,289	$2,723,992	$143,703	5.6%
SCHOOLS OPERATING INSTRUCTION INSTRUCTION	$24,203,306	$26,324,539	$27,583,582	$1,259,043	4.8%
SCHOOLS OPERATING TRANSPORTATION TRANSPORTATION	$2,358,340	$2,668,349	$2,819,720	$151,371	5.7%
SCHOOLS OPERATING OPERATIONS/MAINTENANCE OPERATIONS/MAINTENANCE	$3,441,006	$3,179,626	$3,770,936	$591,310	18.6%
SCHOOLS OPERATING FACILITIES FACILITIES	$1,200,059	$5,000	$0	-$5,000	-100%
SCHOOLS OPERATING TECHNOLOGY TECHNOLOGY	$2,493,242	$2,456,858	$2,599,149	$142,291	5.8%
Total School Operating:	**$36,140,319**	**$37,214,661**	**$39,497,379**	**$2,282,718**	**6.1%**
School Textbook					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
SCHOOLS TEXTBOOK SCHOOL TEXTBOOK SCHOOL TEXTBOOK	$210,902	$333,600	$545,974	$212,374	63.7%
Total School Textbook:	**$210,902**	**$333,600**	**$545,974**	**$212,374**	**63.7%**
School Other Spec Rev					
SCHOOLS SPECIAL REVENUE SCHOOL OTHER SPECIAL REVENUE SCHOOL OTHER SPECIAL REVENUE	$289,205	$315,460	$373,180	$57,720	18.3%
Total School Other Spec Rev:	**$289,205**	**$315,460**	**$373,180**	**$57,720**	**18.3%**
School Cafeteria					
SCHOOLS CAFETERIA SCHOOL CAFETERIA SCHOOL CAFETERIA	$1,471,897	$1,319,869	$1,399,204	$79,335	6%
Total School Cafeteria:	**$1,471,897**	**$1,319,869**	**$1,399,204**	**$79,335**	**6%**
School Federal Grants					
SCHOOLS FEDERAL REVENUE SCHOOL FEDERAL GRANTS SCHOOL FEDERAL GRANTS	$3,400,858	$1,985,084	$1,682,067	-$303,017	-15.3%
Total School Federal Grants:	**$3,400,858**	**$1,985,084**	**$1,682,067**	**-$303,017**	**-15.3%**
Total:	**$41,513,181**	**$41,168,674**	**$43,497,804**	**$2,329,130**	**5.7%**

Goochland County Sheriff's Office

Sheriff Steven N. Creasey
Goochland County Sheriff

The Goochland County Sheriff's Office (GCSO) 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.

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.

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

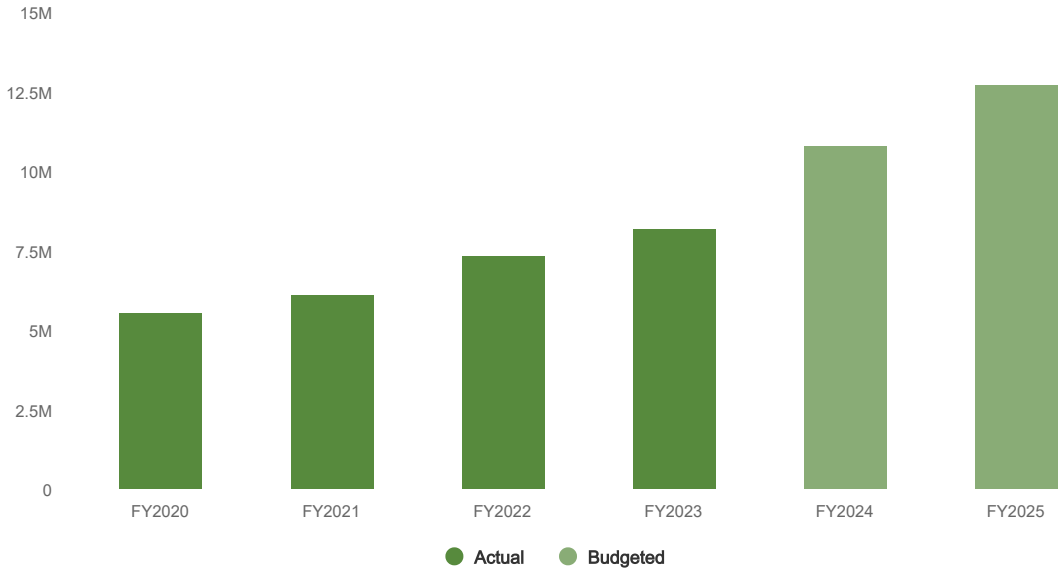
Sheriff's Office

including

Sheriff Court Related, School Resource Officer, Correction & Detention, Emergency Communications, and Sheriff Grants

$12,743,117 **$1,940,520**
(17.96% vs. prior year)

SHERIFF Proposed and Historical Budget vs. Actual



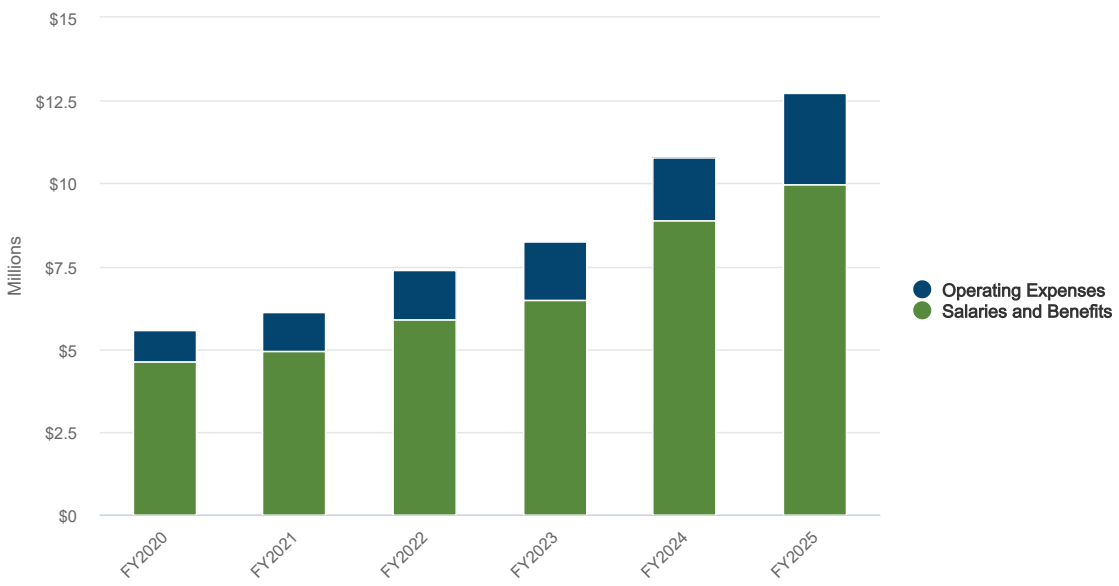
Explanation of Changes & Summary by Major Line

Salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 department budgets. The Board of Supervisors approved budget adjustments at the department level effective August 1, 2022 for the benchmark increase. Another impact is the normal salary and benefit increases for FY2024.

For FY2024, Sheriff Creasey requested 2 additional full-time deputies, 1 additional dispatcher and 1 part-time community officer.

- The proposed budget includes 2 additional deputies, 1 additional dispatcher, and 1 part-time community officer.
- Proposed a competitive pay increase that will bring the starting pay for a deputy to $56,250 and a dispatcher to $44,249.
- Career development
- Recruitment program

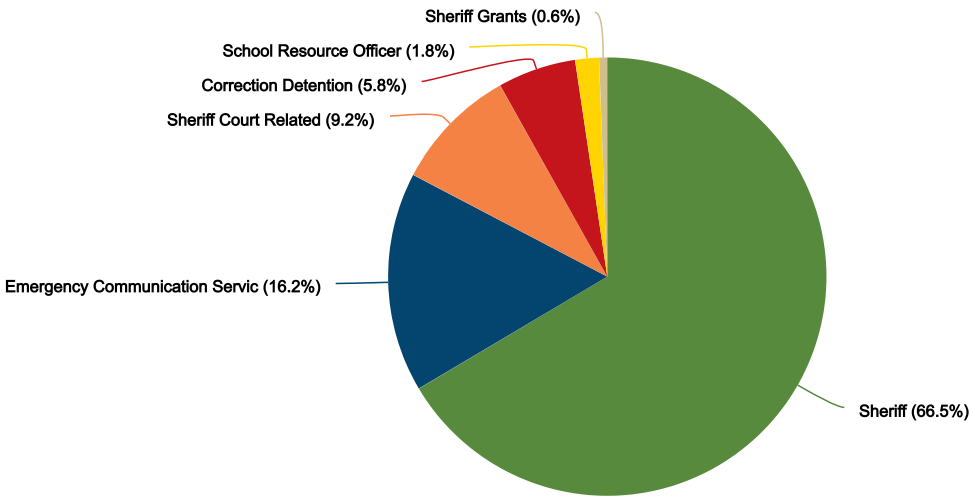
Budgeted and Historical Expenditures by Expense Type



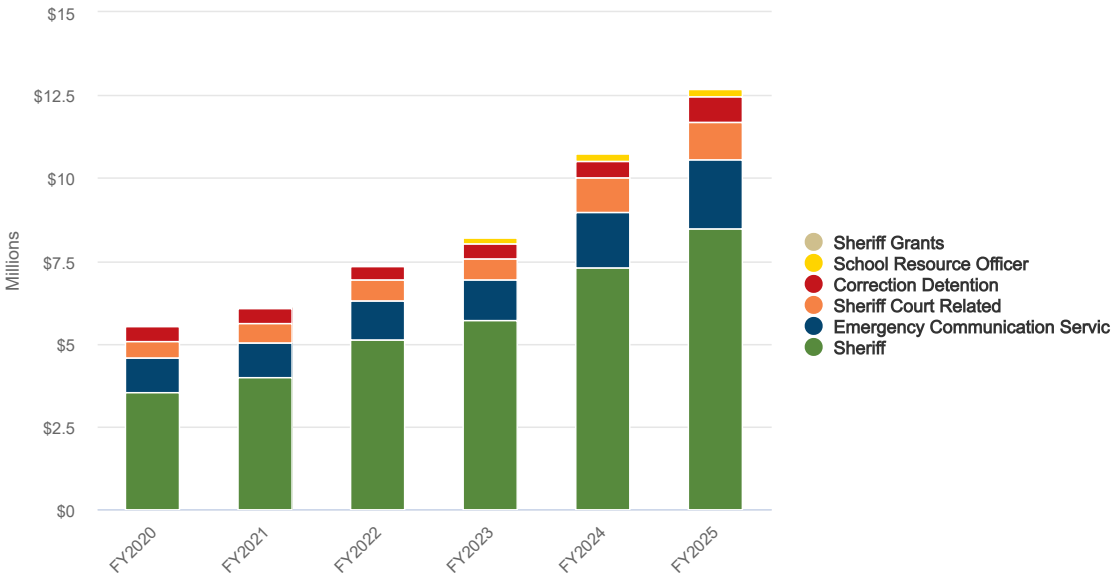
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$6,463,381	$8,872,752	$9,983,049	$1,110,297	12.5%
Operating Expenses	$1,764,885	$1,929,845	$2,760,068	$830,223	43%
Total Expense Objects:	**$8,228,267**	**$10,802,597**	**$12,743,117**	**$1,940,520**	**18%**

Expenditures Details

Budgeted Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Judicial Administration					
Sheriff Court Related					
Salaries and Benefits					
SHERIFF COURT RELATED SALARIES	$346,197	$467,634	$532,959	$65,325	14%
SHERIFF COURT RELATED OVERTIME	$16,499	$29,970	$32,000	$2,030	6.8%
SHERIFF COURT RELATED SALARIES - PT DEPUTIES	$34,046	$123,580	$100,000	-$23,580	-19.1%
SHERIFF COURT RELATED PT-COURT SPECIALIST	$39,551	$76,220	$50,000	-$26,220	-34.4%
SHERIFF COURT RELATED FICA BENEFITS	$31,574	$53,351	$52,107	-$1,244	-2.3%
SHERIFF COURT RELATED VRS BENEFITS PLAN 1& 2 EMPLS	$40,495	$55,041	$62,196	$7,155	13%
SHERIFF COURT RELATED HOSPITAL/MEDICAL (HMP) BENEFIT	$66,092	$85,606	$104,135	$18,529	21.6%
SHERIFF COURT RELATED GROUP LIFE INSURANCE	$4,610	$6,628	$7,142	$514	7.8%
SHERIFF COURT RELATED WORKER'S COMPENSATION	$11,574	$22,875	$22,000	-$875	-3.8%
Total Salaries and Benefits:	**$590,640**	**$920,905**	**$962,539**	**$41,634**	**4.5%**
Operating Expenses					
SHERIFF COURT RELATED UNIFORMS	$5,770	$5,000	$8,000	$3,000	60%
SHERIFF COURT RELATED PROFESSIONAL SVC	$403	$2,500	$4,000	$1,500	60%
SHERIFF COURT RELATED REPAIRS & MAINT	$9,280	$16,000	$17,000	$1,000	6.3%
SHERIFF COURT RELATED CONTRACTED SERVICES	$1,627	$12,000	$12,000	$0	0%
SHERIFF COURT RELATED EMPLOYEE DRUG TEST	$832	$1,000	$1,000	$0	0%
SHERIFF COURT RELATED COMM EQUIP-REPAIRS	$131	$1,200	$1,500	$300	25%
SHERIFF COURT RELATED OFFICE SUPPLIES	$1,295	$1,800	$2,000	$200	11.1%
SHERIFF COURT RELATED LAW ENFORCEMENT SUPPLIES	$6,550	$16,100	$23,890	$7,790	48.4%
SHERIFF COURT RELATED AMMUNITION/RANGE	$3,422	$5,000	$5,000	$0	0%
SHERIFF COURT RELATED VEHICLE TIRES	$3,905	$4,500	$4,500	$0	0%
SHERIFF COURT RELATED COMPUTER EQUIP -NON CAPITAL	$74	$2,000	$4,000	$2,000	100%
SHERIFF COURT RELATED FURN & FIXTURES-NON CAPITAL	$2,481	$5,000	$18,000	$13,000	260%
SHERIFF COURT RELATED MEALS OPERATIONS	$859	$1,100	$1,200	$100	9.1%

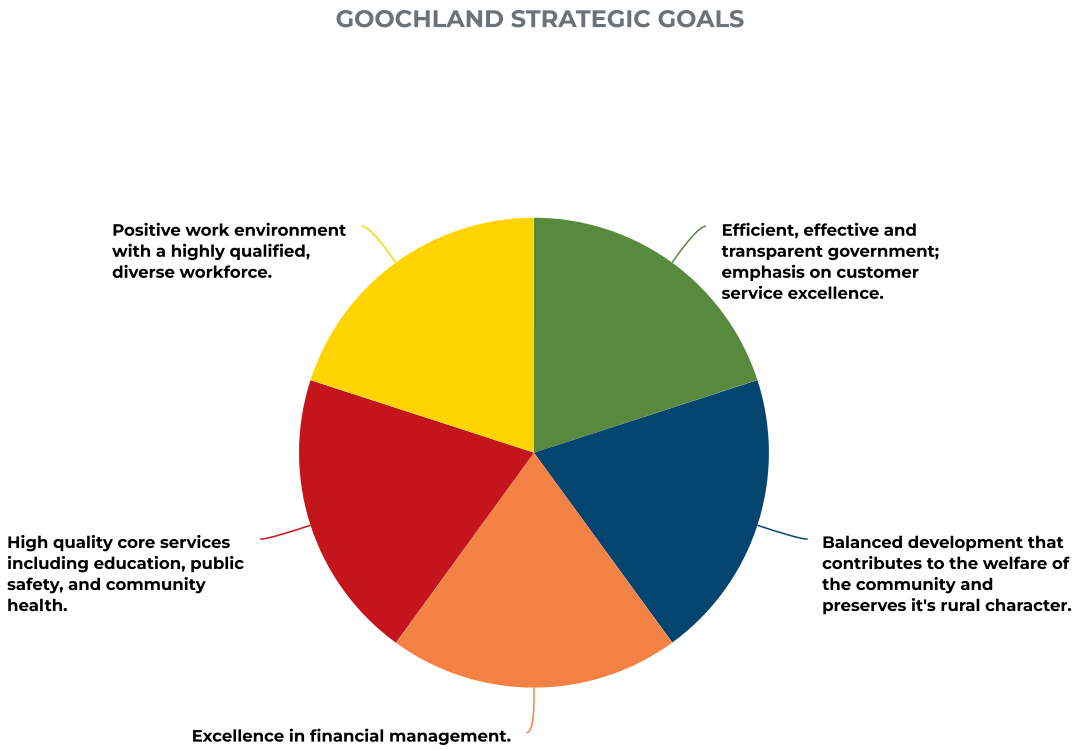
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
SHERIFF COURT RELATED TRAINING CLASSES LODGING MEALS	$4,593	$5,500	$6,620	$1,120	20.4%
SHERIFF COURT RELATED FUEL	$10,470	$40,000	$30,000	-$10,000	-25%
SHERIFF COURT RELATED MOTOR VEHICLES & EQUIPMENT	$0		$70,245	$70,245	N/A
Total Operating Expenses:	**$51,692**	**$118,700**	**$208,955**	**$90,255**	**76%**
Total Sheriff Court Related:	**$642,332**	**$1,039,605**	**$1,171,494**	**$131,889**	**12.7%**
Total Judicial Administration:	**$642,332**	**$1,039,605**	**$1,171,494**	**$131,889**	**12.7%**
Public Safety					
Sheriff					
Salaries and Benefits					
SHERIFF SALARIES	$3,029,896	$3,906,301	$4,401,388	$495,087	12.7%
SHERIFF OVERTIME	$150,425	$188,700	$200,000	$11,300	6%
SHERIFF OT GOVT EVENTS	$24,237	$38,850	$38,850	$0	0%
SHERIFF SALARIES - PART TIME	$29,813	$87,186	$87,186	$0	0%
SHERIFF CAREER DEVELOPMENT	$0	$185,000	$65,000	-$120,000	-64.9%
SHERIFF EXTRA DUTY PAY	$74,934	$61,050	$65,000	$3,950	6.5%
SHERIFF FICA BENEFITS	$243,571	$341,732	$387,735	$46,003	13.5%
SHERIFF VRS BENEFITS PLAN 1& 2 EMPLS	$354,671	$459,772	$514,692	$54,920	11.9%
SHERIFF HOSPITAL/MEDICAL (HMP) BENEFIT	$471,822	$637,981	$811,308	$173,327	27.2%
SHERIFF GROUP LIFE INSURANCE	$40,320	$52,344	$59,100	$6,756	12.9%
SHERIFF WORKER'S COMPENSATION	$80,544	$139,450	$140,000	$550	0.4%
Total Salaries and Benefits:	**$4,500,233**	**$6,098,366**	**$6,770,259**	**$671,893**	**11%**
Operating Expenses					
SHERIFF UNIFORMS	$45,883	$81,120	$50,000	-$31,120	-38.4%
SHERIFF PROFESSIONAL SVC	$2,247	$7,000	$10,000	$3,000	42.9%
SHERIFF REPAIRS & MAINT	$88,881	$117,500	$125,000	$7,500	6.4%
SHERIFF CONTRACTED SERVICES	$72,612	$144,700	$160,000	$15,300	10.6%
SHERIFF PRINTING AND BINDING	$3,983	$4,500	$4,500	$0	0%
SHERIFF ADVERTISING	$1,763	$5,000	$5,000	$0	0%
SHERIFF INVESTIGATION SERVICES	$22,496	$33,000	$55,000	$22,000	66.7%
SHERIFF HIRING PROCESS	$9,197	$17,900	$19,000	$1,100	6.1%
SHERIFF CONTRACT HAULING TOWING ETC	$305	$2,000	$2,000	$0	0%
SHERIFF MEDICAL EXAM/BODY REMOVAL	$1,350	$3,000	$3,000	$0	0%
SHERIFF EMPLOYEE DRUG TEST	$2,048	$2,500	$2,500	$0	0%
SHERIFF COMM EQUIP-REPAIRS	$2,230	$2,000	$3,500	$1,500	75%
SHERIFF POSTAGE	$2,339	$3,500	$4,500	$1,000	28.6%
SHERIFF TELECOMMUNICATIONS	$2,483	$4,000	$4,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
SHERIFF WIRELESS/CELLULAR	$29,437	$38,000	$48,000	$10,000	26.3%
SHERIFF OFFICE SUPPLIES	$10,000	$12,000	$13,000	$1,000	8.3%
SHERIFF EQUIPMENT REPAIR- PARTS	$971	$6,000	$7,000	$1,000	16.7%
SHERIFF LAW ENFORCEMENT SUPPLIES	$161,484	$130,000	$145,000	$15,000	11.5%
SHERIFF COMMUNICATION EQUIP-SUPPLIES	$3,652	$8,000	$9,000	$1,000	12.5%
SHERIFF BOOKS & SUBSCRIPTIONS	$1,737	$2,000	$2,000	$0	0%
SHERIFF INVESTIGATIVE SUPPLIES	$23,111	$20,800	$41,800	$21,000	101%
SHERIFF AMMUNITION/RANGE	$41,297	$47,000	$47,000	$0	0%
SHERIFF VEHICLE TIRES	$20,309	$17,000	$17,000	$0	0%
SHERIFF COMMUNITY ENGAGEMENT	$30,496	$32,500	$33,500	$1,000	3.1%
SHERIFF OFFICE EQUIPMENT	$6,161	$6,000	$9,000	$3,000	50%
SHERIFF K9 SUPPLIES/MEDICAL	$7,543	$8,500	$10,000	$1,500	17.6%
SHERIFF MEALS - OPERATIONS	$1,276	$1,700	$1,900	$200	11.8%
SHERIFF TRAINING CLASSES LODGING MEALS	$36,505	$90,000	$99,700	$9,700	10.8%
SHERIFF EMPLOYEE SERVICES	$3,747	$5,500	$6,000	$500	9.1%
TRAINING ACADEMY		$1,240		-$1,240	N/A
SHERIFF DUES & MEMBERSHIPS	$3,759	$8,200	$9,000	$800	9.8%
SHERIFF FUEL	$145,760	$200,000	$185,000	-$15,000	-7.5%
SHERIFF MACHINERY & EQUIPMENT >$5000	$6,500	$10,000	$15,000	$5,000	50%
SHERIFF MOTOR VEHICLES & EQUIPMENT	$363,595	$132,000	$507,000	$375,000	284.1%
SHERIFF LEASE/RENT EQUIPMENT	$4,490	$6,000	$7,000	$1,000	16.7%
SHERIFF GASB 96 SUBSCRIPTION EXPENSE	$38,517		$40,000	$40,000	N/A
SHERIFF INTEREST SUBSCRIPTIONS	$522		$520	$520	N/A
Total Operating Expenses:	**$1,198,688**	**$1,210,160**	**$1,701,420**	**$491,260**	**40.6%**
Total Sheriff:	**$5,698,921**	**$7,308,526**	**$8,471,679**	**$1,163,153**	**15.9%**
Correction Detention					
Operating Expenses					
CORRECTION/DETENTION PROFESSIONAL SVC	$0	$0	$4,000	$4,000	N/A
CORRECTION/DETENTION ADULT JAIL SPACE	$132,108	$216,000	$397,918	$181,918	84.2%
CORRECTION/DETENTION JUVENILE DETENTION SPACE	$280,393	$290,000	$324,000	$34,000	11.7%
CORRECTION/DETENTION WIRELESS/CELLULAR	$691	$600	$800	$200	33.3%
CORRECTION/DETENTION INMATE MEALS	$967	$2,000	$2,200	$200	10%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
CORRECTION/DETENTION CONTRACTED SUPPORT SERVICES	$51,948	$5,165	$5,965	$800	15.5%
Total Operating Expenses:	**$466,107**	**$513,765**	**$734,883**	**$221,118**	**43%**
Total Correction Detention:	**$466,107**	**$513,765**	**$734,883**	**$221,118**	**43%**
Emergency Communication Servic					
Salaries and Benefits					
EMERGENCY COMMUNICATION SALARIES	$774,535	$1,002,959	$1,285,561	$282,602	28.2%
EMERGENCY COMMUNICATION OVERTIME	$40,229	$67,800	$67,800	$0	0%
EMERGENCY COMMUNICATION SALARIES - PART TIME	$6,316	$33,335	$33,335	$0	0%
EMERGENCY COMMUNICATION FICA BENEFITS	$57,025	$84,463	$106,082	$21,619	25.6%
EMERGENCY COMMUNICATION VRS BENEFITS PLAN 1& 2 EMPLS	$92,296	$118,048	$150,025	$31,977	27.1%
EMERGENCY COMMUNICATION HOSPITAL/MEDICAL (HMP) BENEFIT	$185,333	$255,264	$289,788	$34,524	13.5%
EMERGENCY COMMUNICATION GROUP LIFE INSURANCE	$10,326	$13,440	$17,227	$3,787	28.2%
EMERGENCY COMMUNICATION WORKER'S COMPENSATION	$750	$773	$1,103	$330	42.7%
Total Salaries and Benefits:	**$1,166,810**	**$1,576,082**	**$1,950,921**	**$374,839**	**23.8%**
Operating Expenses					
EMERGENCY COMMUNICATION UNIFORMS	$5,208	$5,600	$7,450	$1,850	33%
EMERGENCY COMMUNICATION PROFESSIONAL SVC	$0	$5,000	$5,000	$0	0%
EMERGENCY COMMUNICATION REPAIRS & MAINT	$8,772	$14,000	$26,000	$12,000	85.7%
EMERGENCY COMMUNICATION CONTRACTED SERVICES	$12,683	$22,000	$24,000	$2,000	9.1%
EMERGENCY COMMUNICATION EMPLOYEE DRUG TEST	$768	$1,000	$1,000	$0	0%
EMERGENCY COMMUNICATION ELECTRICAL SERVICES	$2,124	$4,000	$4,000	$0	0%
EMERGENCY COMMUNICATION TELECOMMUNICATIONS	$5,912	$10,000	$10,000	$0	0%
EMERGENCY COMMUNICATION OFFICE SUPPLIES	$2,803	$3,500	$4,000	$500	14.3%
EMERGENCY COMMUNICATION COMMUNICATION/COMP EQUIP	$1,077	$8,000	$15,000	$7,000	87.5%
EMERGENCY COMMUNICATION TRAINING, LODGING AND MEALS	$5,855	$6,620	$9,360	$2,740	41.4%
EMERGENCY COMMUNICATION EMPLOYEE SERVICES	$0	$2,000	$2,000	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
EMERGENCY COMMUNICATION DUES & MEMBERSHIPS	$480	$2,500	$2,500	$0	0%
EMERGENCY COMMUNICATION LEASE/RENT EQUIPMENT	$2,716	$3,000	$4,500	$1,500	50%
Total Operating Expenses:	**$48,398**	**$87,220**	**$114,810**	**$27,590**	**31.6%**
Total Emergency Communication Servic:	**$1,215,208**	**$1,663,302**	**$2,065,731**	**$402,429**	**24.2%**
Sheriff Grants					
Salaries and Benefits					
SHERIFF GRANTS PAY AND EQUIPMENT	$31,395	$75,000	$75,000	$0	0%
Total Salaries and Benefits:	**$31,395**	**$75,000**	**$75,000**	**$0**	**0%**
Total Sheriff Grants:	**$31,395**	**$75,000**	**$75,000**	**$0**	**0%**
School Resource Officer					
Salaries and Benefits					
SCHOOL RESOURCE OFFICER SALARIES	$130,355	$145,421	$160,327	$14,906	10.3%
SCHOOL RESOURCE OFFICER FICA BENEFITS	$9,786	$11,125	$12,265	$1,140	10.2%
SCHOOL RESOURCE OFFICER VRS BENEFITS PLAN 1 & 2	$15,343	$17,116	$18,710	$1,594	9.3%
SCHOOL RESOURCE OFFICER HOSPITAL/MEDICAL HMP BENEFITS	$17,074	$22,018	$24,789	$2,771	12.6%
SCHOOL RESOURCE OFFICER GROUP LIFE INSURANCE	$1,747	$1,949	$2,148	$199	10.2%
SCHOOL RESOURCE OFFICER WORKERS COMPENSATION	$0	$4,770	$6,091	$1,321	27.7%
Total Salaries and Benefits:	**$174,305**	**$202,399**	**$224,330**	**$21,931**	**10.8%**
Total School Resource Officer:	**$174,305**	**$202,399**	**$224,330**	**$21,931**	**10.8%**
Total Public Safety:	**$7,585,935**	**$9,762,992**	**$11,571,623**	**$1,808,631**	**18.5%**
Total Expenditures:	**$8,228,267**	**$10,802,597**	**$12,743,117**	**$1,940,520**	**18%**

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

SHERIFF WORKLOAD MEASURE	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
Number of calls to dispatch	30,251	36,682	38,069	39,282
Total calls for service	22,242	22,303	23,841	30,940
Mental health calls	160	148	171	184
Welfare calls	228	245	361	504
Training Hours	xx	xx	4,117	6,632

SHERIFF COURT WORKLOAD MEASURE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
Court dates	167	176	172
Court transports	xx	536	558
Court-related miles	xx	35,414	42,575
People checked at security checkpoint	9,517	12,402	12,918

SHERIFF EMERGENCY COMMUNICATIONS WORKLOAD MEASURE	2020 ACTUAL	2021 ACTUAL	2022 ACTUAL
911 calls processed	12,356	12,901	12,350
Non-911 telephone calls processed	69,576	74,531	75,409
Public safety calls for service	29,979	34,788	39,363



Agency Highlights

- On Tuesday, January 3, 2023, the Goochland County Sheriff's Office was presented with the FBI-Law Enforcement Executive Development Association Agency Trilogy Award. Goochland County Sheriff's Office joins only 63 other agencies in the nation in receiving this award.
- 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.
- Inaugral GCSO Awards and Promotions Ceremony
- Inaugral Annual Motor Show
- Started GCSO Business Watch and Worship Watch
- AND SO MUCH MORE

Goochland County Sheriff's Office 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

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)
- GCSO iPhone and Android Apps
- Directory of important phone numbers, websites and contacts
- Recruitment & employment opportunities
- GCSO FAQs
- Vacation Watch
- Business Watch
- GCSO Jr 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. 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 best serve the needs of Goochland citizens, Sheriff Creasey proposed a 5-year plan 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 the end of fiscal year 2025.

Coming in FY2024:

- Third GCSO Junior Deputy Camp
- GCSO Citizens' Academy Reunion
- GCSO Chaplain Program - Complete
- GCSO Summer Leadership Academy - Ages 12-15
- Goochland County High School Law Enforcement Club
- GCSO will be hosting an FBI Supervisor Leadership and Command Leadership training course.
- AND MUCH MORE

SOCIAL SERVICES

Kimberly Jefferson
Director

DESCRIPTION & FUNCTION

Mission Statement: The mission 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.

Goochland Social Services provides services ranging from protective services for children, the aged and disabled to day care, foster care and adoption services. The agency administers the Supplemental Nutrition Assistance Program (SNAP) which was formerly called the Food Stamp program. We also process applications for Medicaid, Auxiliary grants, TANF, VIEW and Low Income Energy Assistance Programs (LIHEAP).

Goochland Social services is the administrator of the County's Community Action grant. Goochland Community Action grant provides assistance to income eligible residents with rent, mortgage, utility and food access. The program coordinates with Goochland Public Schools and it's pre-school program. The program also partners with Goochland Cares and their home repair program. Job training/Job certification assistance is also offered through this program. All services for this program is based on income.

DAY CARE SERVICES

Child Care-Our child care assistance program provides funding to income eligible families 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 - The Department of Medical Assistance Services is the agency responsible for Medicaid funding. Local agencies determine the eligibility for Medicaid cases. There are several Medicaid Programs offered in Virginia. Each program covers different groups of people and each program has different eligibility requirements. When you apply for Medical Assistance, you are screened for all possible programs based on your age, income, financial resources, and other information. To be eligible for a Medical Assistance Program, you must meet the financial and non-financial eligibility conditions for that program. Medicaid makes direct payments to health care service 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) - The TANF program provides eligible families with a monthly cash payment to meet their basic needs. For a family to be eligible for TANF, the child must be under the age 18, or if 18, but not yet 19, enrolled and attend a secondary school or vocational/technical school of secondary equivalency and is meeting the enrollment and attendance requirements as determined by the local school board; live with a parent or other relative and a U.S. citizen or an eligible immigrant.

The Supplemental Nutrition Assistance Program (formerly known as Food Stamps) provides nutritional assistance benefits to eligible individuals and families. SNAP provides a monthly benefit to households through an Electronic Benefits Card (EBT) (https://www.dss.virginia.gov/benefit/ebt_card) to supplement the purchase of nutritious foods. Eligibility for SNAP benefits is based on financial and nonfinancial criteria. SNAP supplements the food budgets of low-income households to help assure needy people have access to 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 -
An Auxiliary Grant (AG) is an income supplement for individuals who receive Supplemental Security Income (SSI), are a certain age, blind, or disabled and who reside in a licensed assisted living facility (ALF), an approved adult foster care (AFC) home, or a certified supportive housing setting. Not all ALFs accept AG payments. An AG payment is issued to an

individual monthly, to be used with a designated amount of their monthly income to pay the maximum monthly AG rate. This rate is determined by the Virginia General Assembly and is adjusted periodically.

Low Income Home Energy Assistance Program (LIHEAP)- The Virginia Energy Assistance Program (EAP) assists low-income households in meeting their immediate home energy needs. To be eligible, households must have a heating or cooling expense and gross monthly income may not exceed 150 percent of the federal poverty level. The EAP consists of four components: Fuel Assistance, Crisis Assistance, Cooling Assistance and Weatherization Assistance.

PURCHASED SERVICES

Adult Services-The Adult Services Program assists adults with an impairment who need services or support to enhance self-sufficiency and improve their quality of life. Services offered include Companion, Long-term care screenings and assessments, Assisting Living screenings and assessments, and the annual review of guardianship reports. This program is designed to help adults remain as independent as possible, preferably in their own home.

Adult Protective Services-Adult Protective Services investigates reports of abuse, neglect, and exploitation of adults 60 years of age and older and incapacitated adults aged 18 and 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.

Child Protective Services-
The goal of Child Protective Services (CPS) is to identify, assess and provide services to children and families in an effort to protect children, preserve families, whenever possible, and prevent further maltreatment. Child Protective Services is non-punitive in its approach and is directed toward enabling families to provide adequate care for their children. Goochland Social Services is responsible for receiving reports of abuse and neglect; conducting investigations to determine the validity of the CPS reports; and providing services that enhance child safety and prevent further abuse and neglect of families and children. The agency also provides awareness and education programs to the community through parenting classes and prevention workshops. The criteria for child abuse is that the alleged victim is under the age of 18 at the time of the report; the alleged abuser is in a caretaking role; the alleged abuse or neglect meets the definition of abuse or neglect as defined by the CPS laws, regulations and policy and Goochland DSS has jurisdiction to respond to the report

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 relative, foster family, group home, residential children's facility or an independent living arrangement. Reunification of the child to the original family is the primary goal for children in foster care. However, if a child turns 18 while in care, the youth may transition into the Fostering Futures program which provides support and stabilization services to young people ages 18-21.

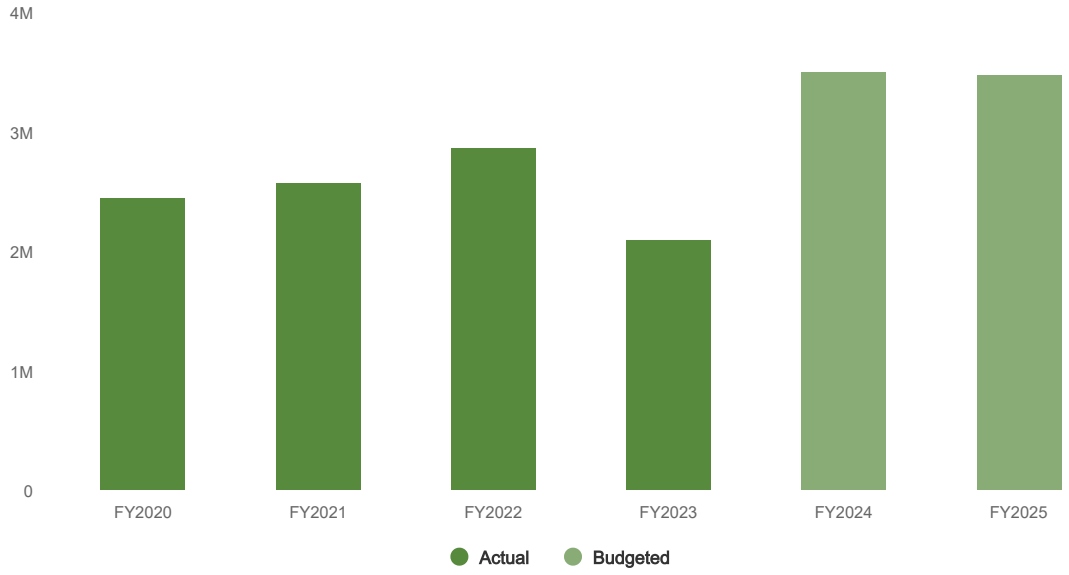
Prevention Services-The goal of Prevention Services is to strengthen families by ensuring the safety, permanency, and well-being of its children. These services are designed to prevent the occurrence (or reoccurrence) of child abuse/neglect from any caretaker and prevent out of home care (including the prevention of foster care). Services are designed to the specific needs of the family, the degree of trauma experienced by the child and family and the level of intervention needed by the agency. Services can be voluntary or court ordered. Prevention services offers the benefit of providing case specific services to families in a strength-based, trauma-informed system that promotes child protection.

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

Revenues Summary

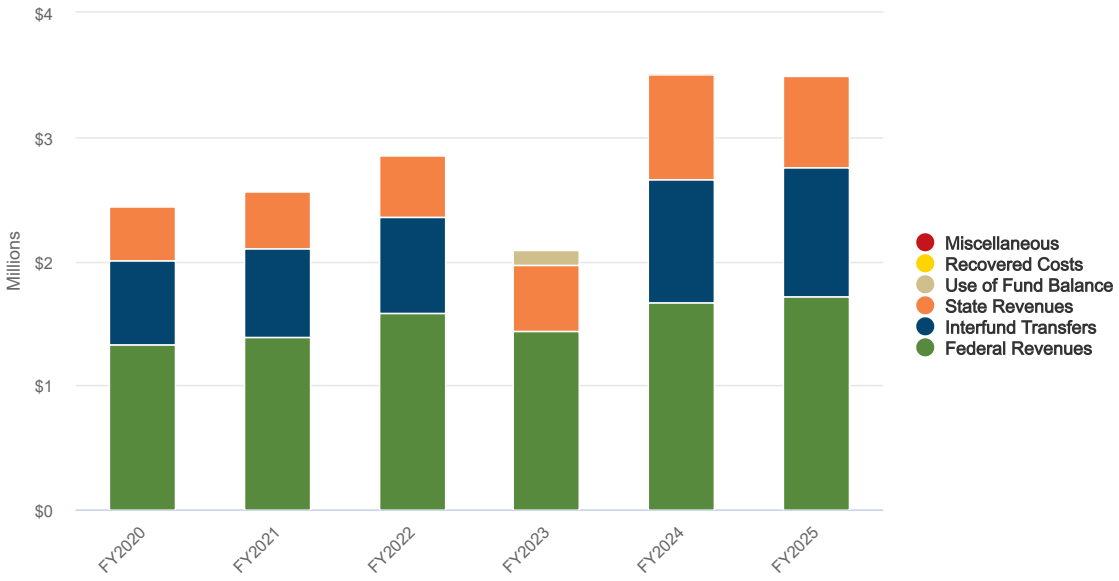
$3,486,578 -$16,726
(-0.48% vs. prior year)

SOCIAL SERVICES Proposed and Historical Budget vs. Actual



Revenues by Source

Budgeted and Historical 2025 Revenues by Source



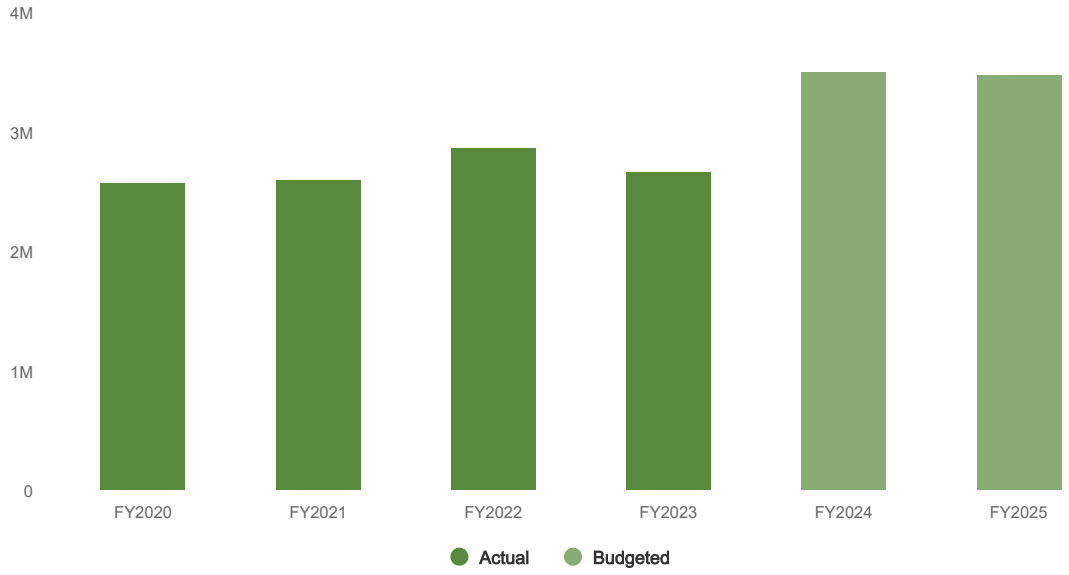
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Revenue Source					
Miscellaneous					
MISCELLANEOUS OTHER REBATES AND REFUNDS	$1,130	$0	$0	$0	0%
Total Miscellaneous:	**$1,130**	**$0**	**$0**	**$0**	**0%**
State Revenues					
Categorical State Aid					
CATEGORICAL STATE AID STATE PUBLIC ASSISTANCE	$202,675	$379,160	$279,767	-$99,393	-26.2%
CATEGORICAL STATE AID STATE PURCHASED SERVICES	$6,480	$16,613	$33,561	$16,948	102%
CATEGORICAL STATE AID ADMIN DIRECT SERVICES	$318,762	$448,725	$422,417	-$26,308	-5.9%
Total Categorical State Aid:	**$527,917**	**$844,498**	**$735,745**	**-$108,753**	**-12.9%**
Total State Revenues:	**$527,917**	**$844,498**	**$735,745**	**-$108,753**	**-12.9%**
Federal Revenues					
CATEGORICAL FEDERAL AID FED COMMUNITY ACTION	$296,914	$367,280	$397,000	$29,720	8.1%
CATEGORICAL FEDERAL AID ADMIN/DIRECT SRVC	$877,602	$952,259	$975,985	$23,726	2.5%
CATEGORICAL FEDERAL AID FEDERAL PUBLIC ASSISTANCE	$186,792	$237,265	$232,933	-$4,332	-1.8%
CATEGORICAL FEDERAL AID FED - PURCHASED SERVICES	$82,088	$116,850	$112,330	-$4,520	-3.9%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Federal Revenues:	$1,443,397	$1,673,654	$1,718,248	$44,594	2.7%
Use of Fund Balance					
PRIOR YEAR BALANCE INTER XFER USE OF PRIOR YEAR BALANCE	$123,002	$0	$0	$0	0%
Total Use of Fund Balance:	$123,002	$0	$0	$0	0%
Interfund Transfers					
TRANSFERS FROM PRIMARY GOVT TRANSFER FROM GENERAL FUND	$0	$985,152	$1,032,585	$47,433	4.8%
Total Interfund Transfers:	$0	$985,152	$1,032,585	$47,433	4.8%
Total Revenue Source:	$2,095,446	$3,503,304	$3,486,578	-$16,726	-0.5%

Expenditures Summary

$3,486,578 -$16,726
(-0.48% vs. prior year)

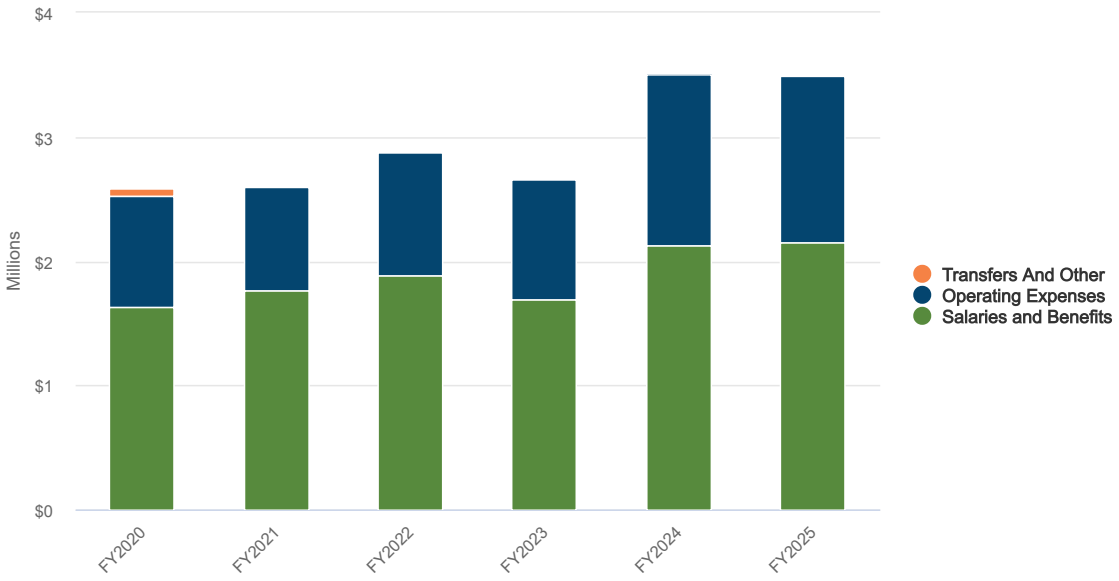
SOCIAL SERVICES Proposed and Historical Budget vs. Actual



Explanation of Changes & Summary by Major Line

The increase in personnel costs is due to normal salary and benefit changes.

Budgeted and Historical Expenditures by Expense Type



The agency is competing with other localities for qualified and experienced staff. The State of Virginia addressed salaries in FY 2023 and 2024 by giving a cost of living increase of 5%-7%. Note: COLA amount is contingent on the signature of the Governor. Inflation has increased the cost of operations, including the increase in the cost of supplies, fuel, postage, etc.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$1,697,442	$2,125,068	$2,152,130	$27,062	1.3%
Operating Expenses	$966,758	$1,378,236	$1,334,448	-$43,788	-3.2%
Total Expense Objects:	**$2,664,200**	**$3,503,304**	**$3,486,578**	**-$16,726**	**-0.5%**

Expenditures Details

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Health and Human Services					
Department of Social Services					
Salaries and Benefits					
ADMIN/DIRECT SERVICES -DSS SALARIES	$1,263,399	$1,547,524	$1,552,005	$4,481	0.3%
ADMIN/DIRECT SERVICES -DSS FICA BENEFITS	$92,217	$118,386	$118,728	$342	0.3%
ADMIN/DIRECT SERVICES -DSS VRS BENEFITS PLAN 1& 2 EMPLS	$130,110	$182,144	$143,825	-$38,319	-21%
ADMIN/DIRECT SERVICES -DSS HOSPITAL/MEDICAL HMP BENEFITS	$195,488	$252,277	$315,412	$63,135	25%
ADMIN/DIRECT SERVICES -DSS GROUP LIFE INSURANCE	$14,509	$20,737	$17,160	-$3,577	-17.2%
ADMIN/DIRECT SERVICES -DSS UNEMPLOYMENT INSURANCE	$0	$2,000	$2,000	$0	0%
ADMIN/DIRECT SERVICES -DSS WORKER'S COMPENSATION	$1,705	$2,000	$3,000	$1,000	50%
COMMUNITY ACTION ADMIN FICA BENEFITS	$13	$0	$0	$0	0%
Total Salaries and Benefits:	**$1,697,442**	**$2,125,068**	**$2,152,130**	**$27,062**	**1.3%**
Operating Expenses					
ADMIN/DIRECT SERVICES -DSS PURCHASED SVCS - LEGAL	$43,000	$52,000	$52,000	$0	0%
EMPLOYEE SERVICES		$500		-$500	N/A
ADMIN/DIRECT SERVICES -DSS MISCELLANEOUS	$112,255	$129,530	$157,100	$27,570	21.3%
PUBLIC ASSISTANCE PUBLIC ASSISTANCE MISC EXP	$411,149	$557,170	$521,700	-$35,470	-6.4%
COMMUNITY ACTION ADMIN COMM ACTION PURCHASED SERVICES	$23,168	$24,000	$15,000	-$9,000	-37.5%
COMMUNITY ACTION TANF TANF PURCHASED SERVICES	$137,105	$161,250	$139,000	-$22,250	-13.8%
COMMUNITY ACTION CSBG COMMUNITY ACTION CSBG	$127,150	$247,486	$243,000	-$4,486	-1.8%
PURCHASED SERVICES PURCHASED SVC MISCELLANEOUS	$112,931	$206,300	$206,648	$348	0.2%
Total Operating Expenses:	**$966,758**	**$1,378,236**	**$1,334,448**	**-$43,788**	**-3.2%**
Total Department of Social Services:	**$2,664,200**	**$3,503,304**	**$3,486,578**	**-$16,726**	**-0.5%**
Total Health and Human Services:	**$2,664,200**	**$3,503,304**	**$3,486,578**	**-$16,726**	**-0.5%**
Total Expenditures:	**$2,664,200**	**$3,503,304**	**$3,486,578**	**-$16,726**	**-0.5%**

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

Goal #1: The goal of the 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.
Goal #2: Goochland Social Services will responsibly manage all fiscal resources and wisely use tax payer dollars.
Goal #3: Process all public assistance programs in a timely manner and ensure accuracy in each case.
Goal #4: Work closely with families and community organizations to ensure the safety of children, the elderly and disabled. Maximizing services while avoiding duplication.

Agency Performance Measures

Performance Measures	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Forecast	FY2024 Forecast
Case management	372	421	513	650	700

Agency Highlights

- The agency continues to perform well with our internal and external auditors. Our SNAP, TANF, Medicaid and IV-E funded program reviews resulted in no payment errors.
- Recruitment and retention continues to be a challenge for many DSS agencies in the state, including Goochand DSS.
- Due to the end of the COVID health emergency, the Benefit Program Specialists began re-assessing Medicaid applications to determine eligibility. Each application must be reviewed and assessed for continued eligibility.
- A new energy assistance program will begin in January 2024. The Percentage of Income Payment Plan (PIPP) is offered to residents who utilize Dominion energy. The program will be administered by local DSS offices and offer relief of electric bill payments if residents adhere to the program's guidelines.
- There continues to be a lack of residential facilities and foster care homes accepting our youth for placement. VDSS Licensing restrictions are causing more placements to deny placements due to the behavior of high-risk youth.

Future Outlook

CHALLENGES

- Staff retirements/Staff turnover (competition from surrounding localities)
- VDSS systems that are latent, fail to perform and/or report properly (the new Human Resource portal, VaCMS, OASIS)
- Lack of access to resources in the community, such as mental health services, emotional and substance abuse counseling services and transportation for families
- Training opportunities for current and new staff have not returned to pre-COVID levels for learning opportunities.
- Although salaries have increased locally, we still compete with surrounding localities in pay.

OPPORTUNITIES

- Participation in advocacy groups by staff allows dialogue and the exchange of best practices/ideas (the Virginia League of Social Service Executives, the Benefit Program professionals, Virginia Alliance of Social Work practitioners).
- Currently, our foster care caseloads are low; however, numbers fluctuate during the budget year.
- For IT services, GDSS is a shared support agency, meaning Goochland County IT department assists us with IT issues, uploads, troubleshooting, etc. The IT department is knowledgeable, efficient and responds in a timely manner to our IT needs.
- We have positive partnerships with our community partners to decrease overlap and best serve our families.

TAX RELIEF FOR THE ELDERLY & DISABLED

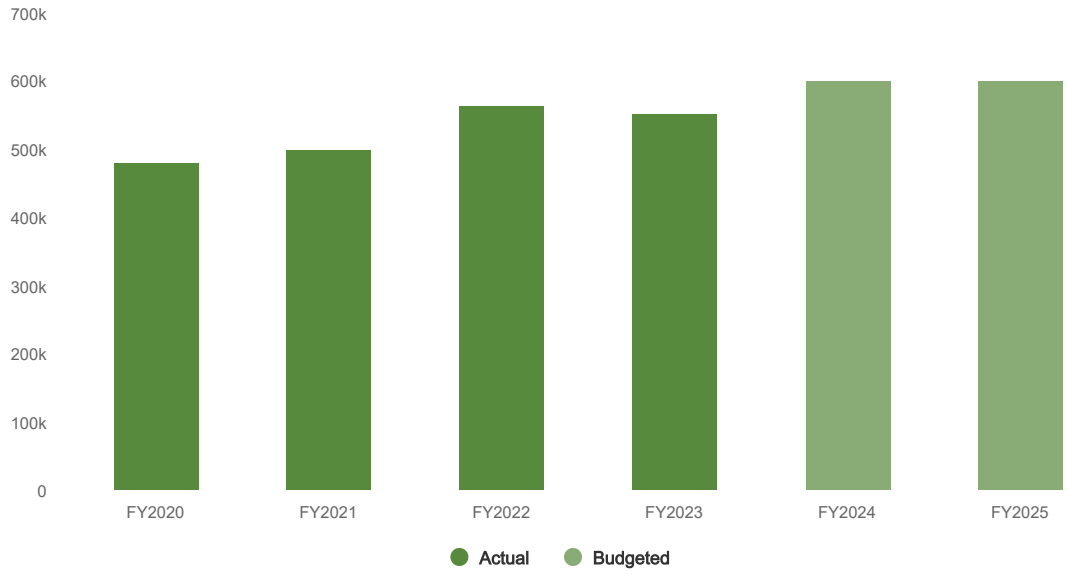
Carla Cave
Director of Financial Services

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

$600,000 **$0**
(0.00% vs. prior year)

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



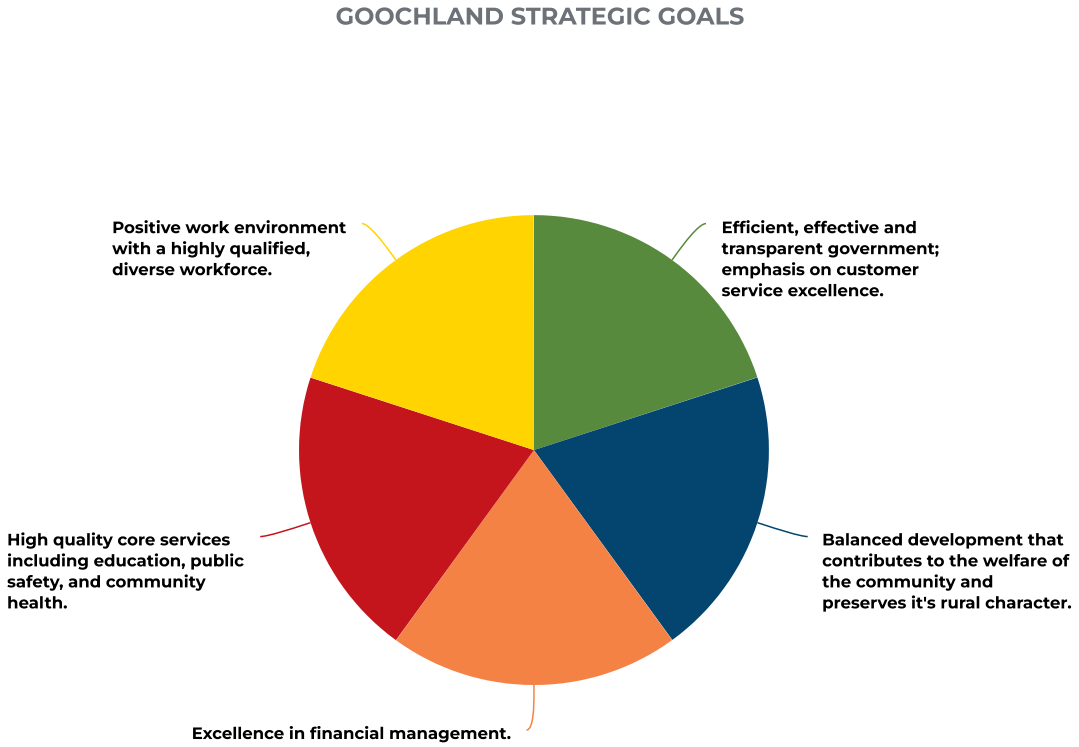
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Health and Human Services					
Tax Relief For The Elderly					

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Operating Expenses					
TAX RELIEF FOR THE ELDERLY CONTRIBUTIONS	$551,475	$600,000	$600,000	$0	0%
Total Operating Expenses:	$551,475	$600,000	$600,000	$0	0%
Total Tax Relief For The Elderly:	$551,475	$600,000	$600,000	$0	0%
Total Health and Human Services:	$551,475	$600,000	$600,000	$0	0%
Total Expenditures:	$551,475	$600,000	$600,000	$0	0%

Explanation of Changes

The FY2025 budget is flat to FY2024.

Aligning with County Strategic Goals



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

This is managed by the Finance Department.

For agency goals and performance measures please refer to the Finance Department.

TRANSFERS FROM GENERAL FUND

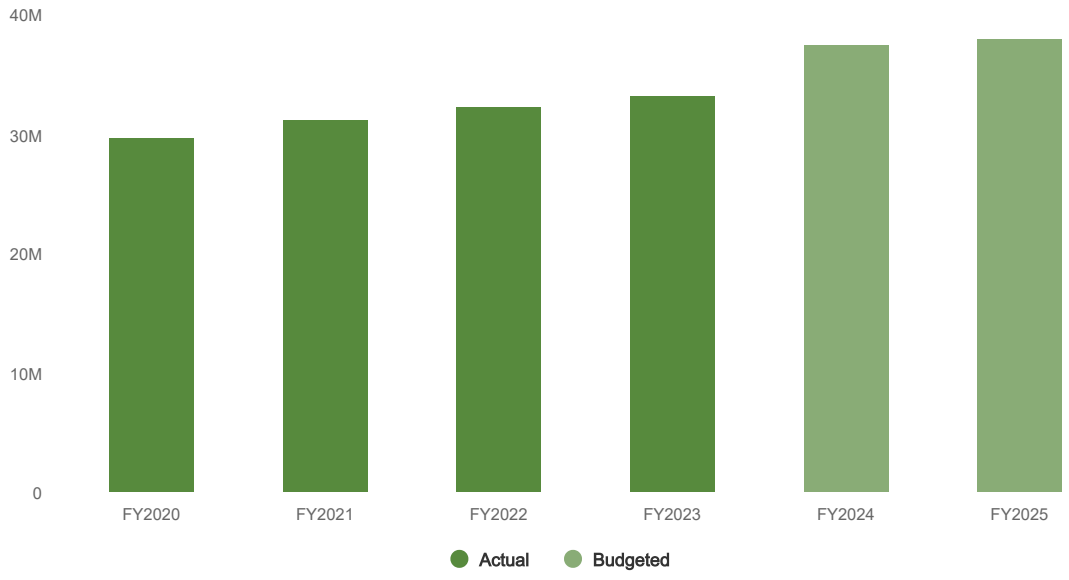
Carla Cave
Director of Financial Services

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

$38,043,795 $600,561
(1.60% vs. prior year)

TRANSFERS FROM GENERAL FUND Proposed and Historical Budget vs. Actual

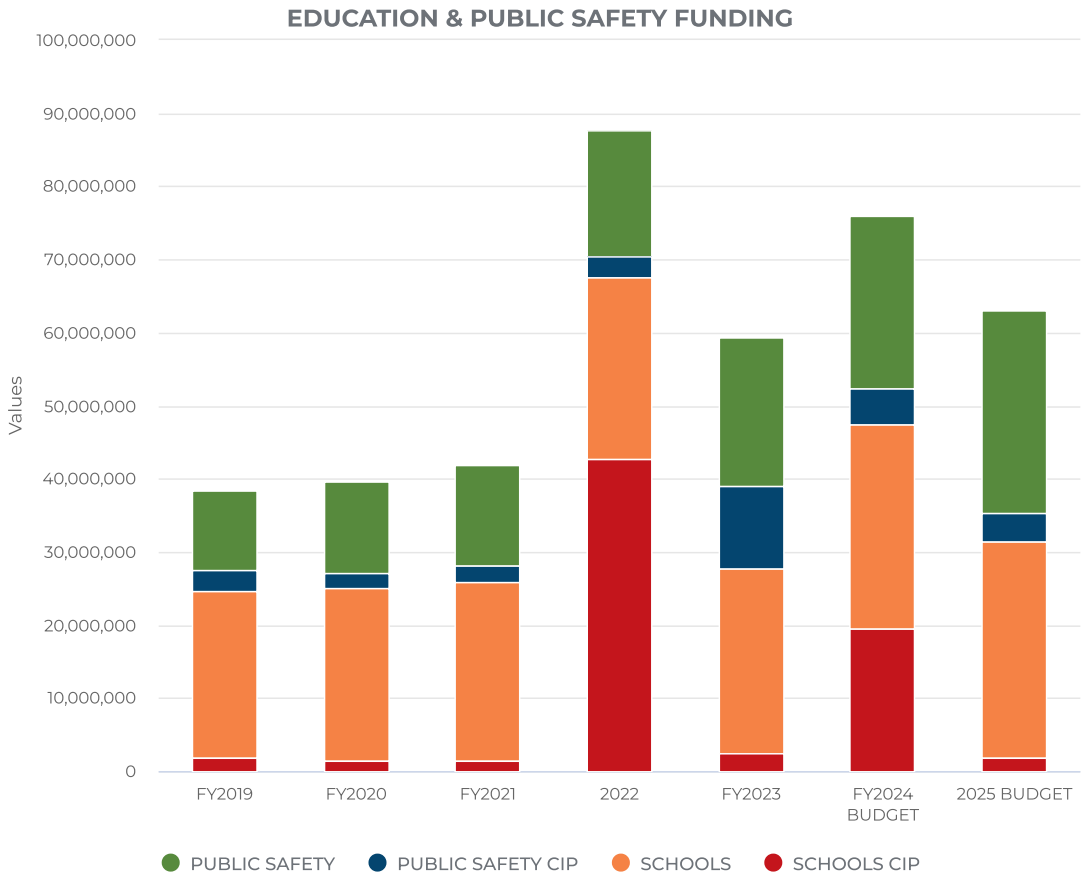


Expenditures Detail & Explanation of Changes

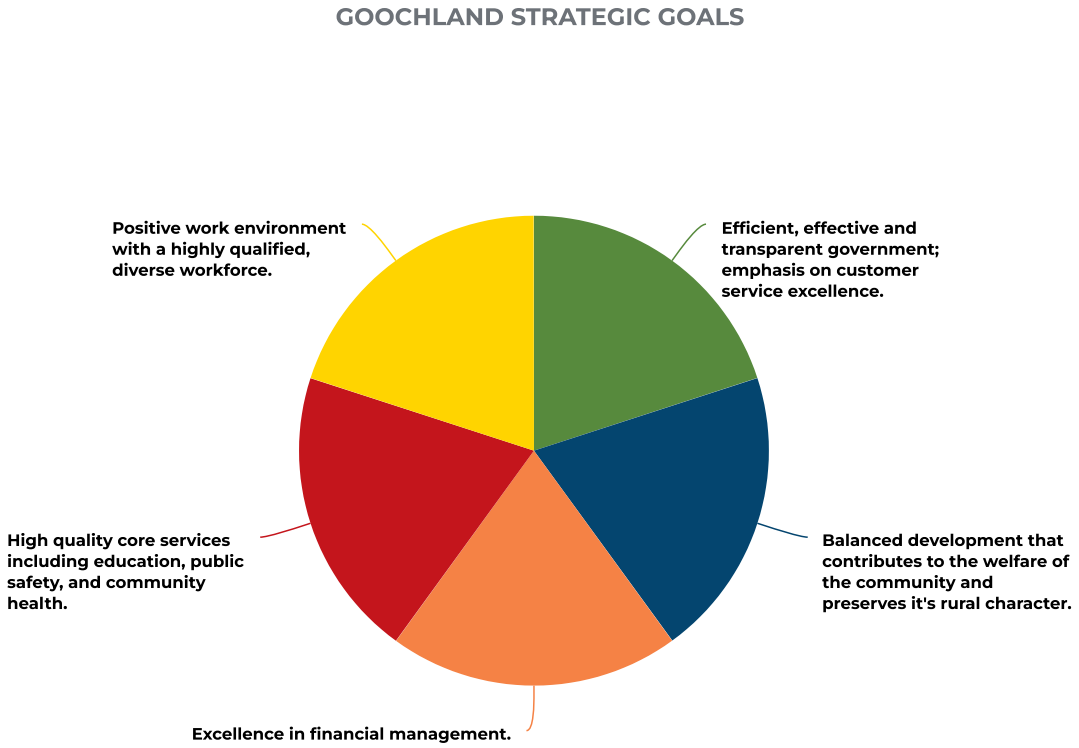
The increase in transfers is primarily due to a large increase to School CIP transfer. Please see the spreadsheet breakdown below for a detailed look at each transfer made to other funds.

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Transfers And Other					
TRANSFERS TO OTHER FUNDS GF TRANSFER TO SS	$0	$985,152	$1,032,585	$47,433	4.8%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
TRANSFERS TO OTHER FUNDS GF TRANSFER TO CIP	$0	$3,909,702	$5,548,556	$1,638,854	41.9%
TRANSFERS TO OTHER FUNDS GF TRANSFER TO SCHOOL CIP	$0	$4,447,380	$1,239,504	-$3,207,876	-72.1%
TRANSFERS TO OTHER FUNDS GF TRANSFER TO OCS	$0	$850,000	$850,000	$0	0%
TRANSFERS TO OTHER FUNDS GF TRANSFER TO SCH OPER	$0	$27,251,000	$29,106,270	$1,855,270	6.8%
TRANSFERS TO OTHER FUNDS GF TRANSFER TO TXBK	$0	$0	$266,880	$266,880	N/A
Total Transfers And Other:	**$0**	**$37,443,234**	**$38,043,795**	**$600,561**	**1.6%**
Total Expense Objects:	**$0**	**$37,443,234**	**$38,043,795**	**$600,561**	**1.6%**



Aligning with County Strategic Goals



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

This is managed by the Finance Department.

For agency goals and performance measures please refer to the Finance Department.

TREASURER

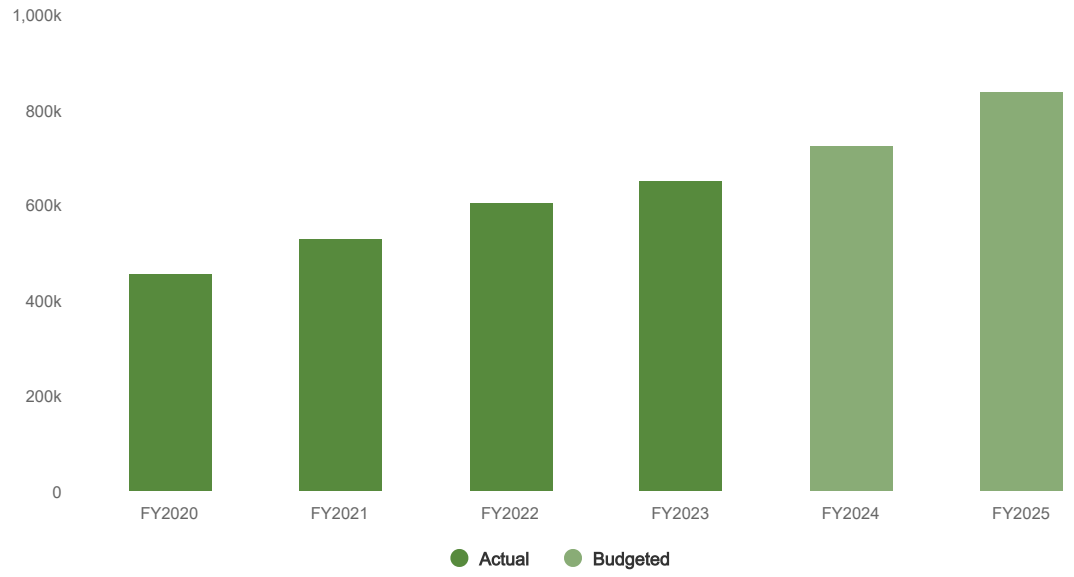
Pamela Duncan
Treasurer

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

$835,983 **$111,341**
(15.36% vs. prior year)

TREASURER Proposed and Historical Budget vs. Actual



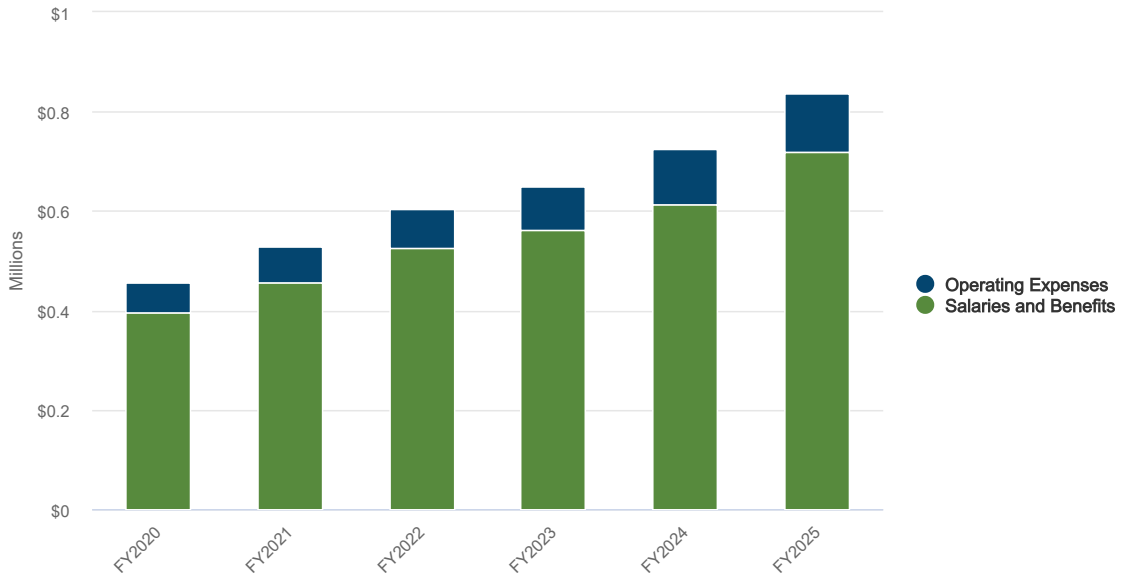
Explanation of Changes & Summary by Major Line

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
General Government					
Treasurer					
Salaries and Benefits	$561,302	$613,142	$717,683	$104,541	17.1%
Operating Expenses	$89,629	$111,500	$118,300	$6,800	6.1%
Total Treasurer:	**$650,931**	**$724,642**	**$835,983**	**$111,341**	**15.4%**
Total General Government:	**$650,931**	**$724,642**	**$835,983**	**$111,341**	**15.4%**
Total Expenditures:	**$650,931**	**$724,642**	**$835,983**	**$111,341**	**15.4%**

Expenditure Details

Budgeted and Historical Expenditures by Expense Type

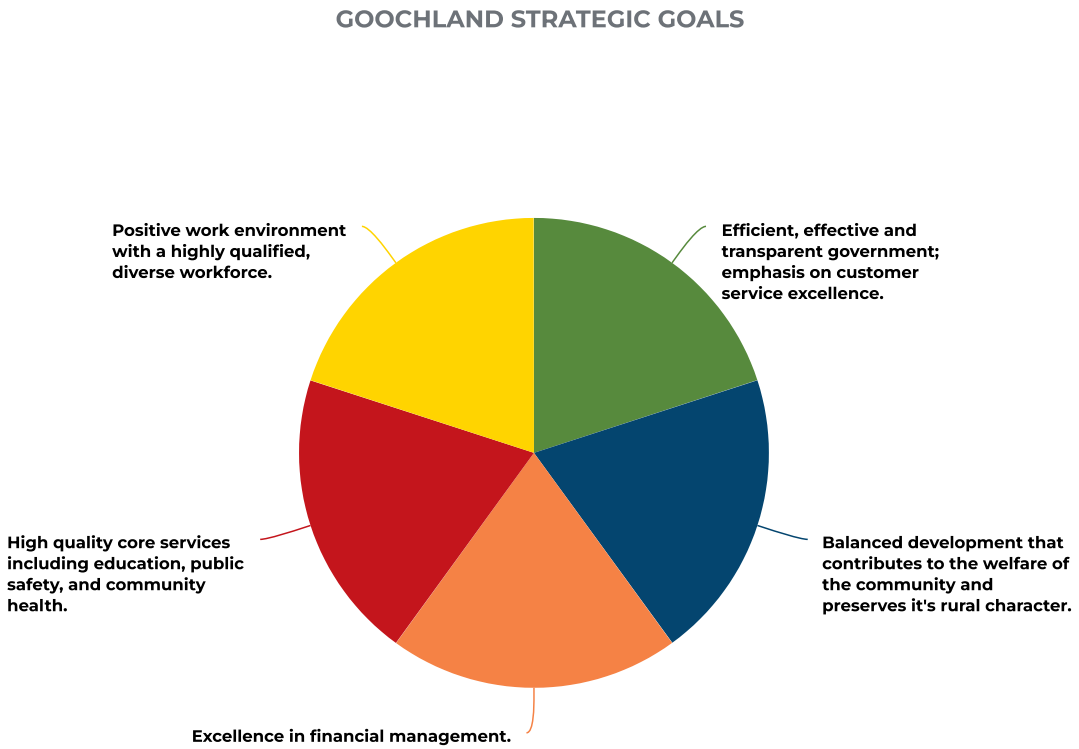


Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits					
TREASURER SALARIES	$405,192	$441,509	$505,682	$64,173	14.5%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
TREASURER FICA BENEFITS	$29,042	$33,775	$38,685	$4,910	14.5%
TREASURER VRS BENEFITS PLAN 1& 2 EMPLS	$48,654	$51,966	$59,013	$7,047	13.6%
TREASURER HOSPITAL/MEDICAL (HMP) BENEFIT	$72,641	$79,667	$107,099	$27,432	34.4%
TREASURER GROUP LIFE INSURANCE	$5,442	$5,916	$6,776	$860	14.5%
TREASURER WORKER'S COMPENSATION	$331	$309	$428	$119	38.5%
Total Salaries and Benefits:	**$561,302**	**$613,142**	**$717,683**	**$104,541**	**17.1%**
Operating Expenses					
TREASURER REPAIRS & MAINT	$0	$150	$150	$0	0%
TREASURER CONTRACTED SERVICES	$3,530	$3,450	$3,600	$150	4.3%
TREASURER PRINTING AND BINDING	$2,027	$3,200	$3,400	$200	6.3%
TREASURER ADVERTISING	$467	$600	$800	$200	33.3%
TREASURER BANK FEES	$0	$6,000	$3,600	-$2,400	-40%
TREASURER PRINTING PP & RE BILLS	$13,896	$18,500	$18,500	$0	0%
TREASURER COLLECTION COST - TREASURER	$2,808	$8,000	$8,000	$0	0%
TREASURER POSTAGE	$50,527	$47,000	$55,000	$8,000	17%
TREASURER TELECOMMUNICATIONS	$633	$1,600	$1,600	$0	0%
TREASURER WIRELESS/CELLULAR	$377		$500	$500	N/A
TREASURER OFFICE SUPPLIES	$5,376	$5,500	$6,000	$500	9.1%
TREASURER EQUIPMENT REPAIR- PARTS	$367	$150	$150	$0	0%
BOOKS & SUBSCRIPTIONS		$100		-$100	N/A
TREASURER COMPUTER EQUIP - NON CAPITAL	$355	$350	$550	$200	57.1%
TREASURER OFFICE EQUIPMENT	$2,140	$3,000	$4,000	$1,000	33.3%
TREASURER TRAVEL- MILEAGE	$10	$1,000	$500	-$500	-50%
TREASURER TRAVEL EXP - EDUCATION/TRAIN	$1,089	$4,000	$3,000	-$1,000	-25%
TREASURER EDUCATION-TUITION/REGISTRAT	$1,940	$4,000	$4,000	$0	0%
TREASURER EMPLOYEE SERVICES	$0	$400	$400	$0	0%
TREASURER DUES & MEMBERSHIPS	$925	$1,000	$1,050	$50	5%
TREASURER LEASE/RENT EQUIPMENT	$3,162	$3,500	$3,500	$0	0%
Total Operating Expenses:	**$89,629**	**$111,500**	**$118,300**	**$6,800**	**6.1%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Total Expense Objects:	$650,931	$724,642	$835,983	$111,341	15.4%

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	FY2022 Actual	FY2023 Actual	FY2024 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%	95%	95%

Agency Highlights

- Achieved Office Accreditation from the Treasurers' Association of Virginia
- We continue to rotate duties to ensure we have adequate cross-training in the office.
- 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 began sending delinquent Business Licenses to our Collection Agency (TACS).
- We implement the collection of credit card payments for Animal Control.
- We implemented the collection of credit card payments for Building Inspections/Community Development.
- We issued an RFP for new COR/Treasurer software with almost 1,500 technical and functional requirements.

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

Wayne Stephens
Interim 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. Standard operations include billing customers, responding to VA811 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 and seventy (170) miles of pipeline. DPU has over 2,400 residential and commercial customers in the East End and in the Courthouse service areas combined. Currently, DPU has on staff one Professional Engineer (PE) and seven 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).

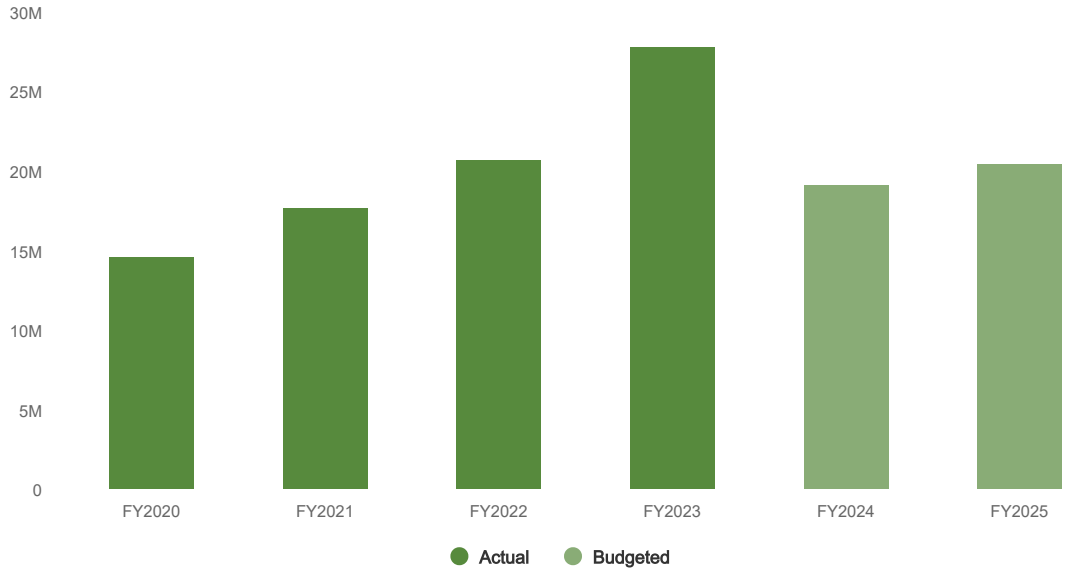
The funds summarized in the following pages include:

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

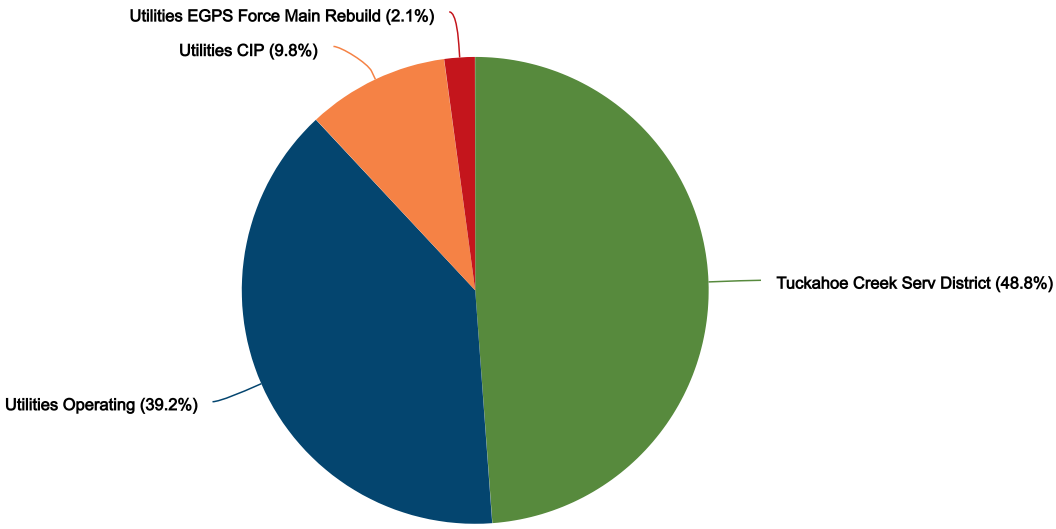
Revenues Summary

$20,503,548 $1,385,696
(7.25% vs. prior year)

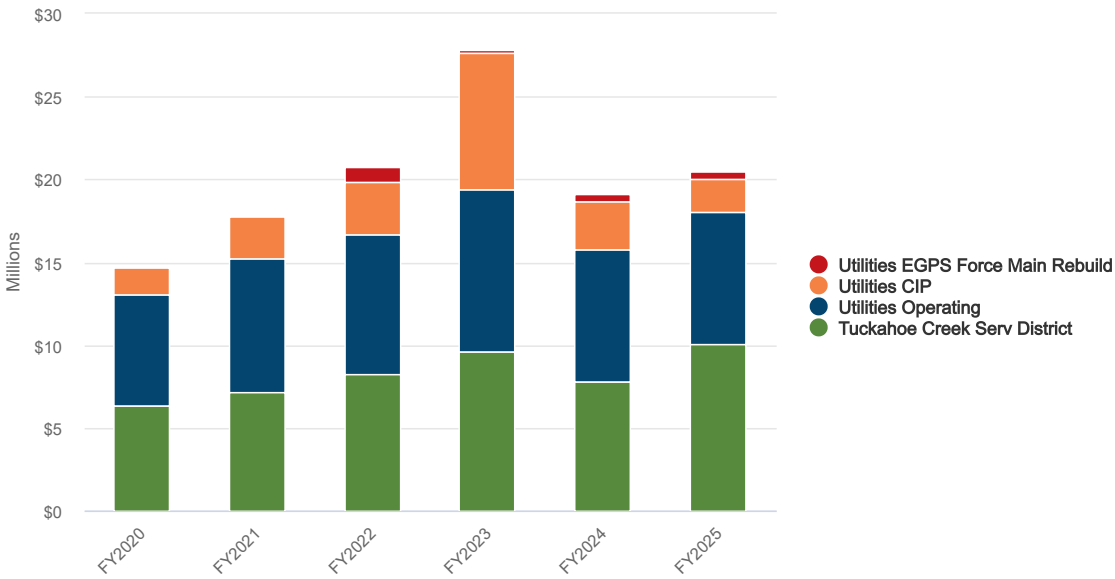
UTILITIES ALL FUNDS Proposed and Historical Budget vs. Actual



Revenue Detail by Fund



Budgeted and Historical Revenue by Fund



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Utilities Operating					
Permits, Fees, & Licenses	$237,134	$0	$75,000	$75,000	N/A
Use Of Money And Property	$100,356	$91,600	$195,086	$103,486	113%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Charges For Services	$7,537,168	$7,805,534	$7,634,595	-$170,939	-2.2%
Miscellaneous	$48,277	$0	$134,367	$134,367	N/A
Use of Fund Balance	$1,864,748	$0	$0	$0	0%
Total Utilities Operating:	**$9,787,683**	**$7,897,134**	**$8,039,048**	**$141,914**	**1.8%**
Utilities CIP					
Charges For Services	$8,235,997	$2,193,700	$2,014,156	-$179,544	-8.2%
Use of Fund Balance		$756,138		-$756,138	N/A
Total Utilities CIP:	**$8,235,997**	**$2,949,838**	**$2,014,156**	**-$935,682**	**-31.7%**
Tuckahoe Creek Serv District					
General Property Taxes	$9,075,822	$7,695,000	$9,515,500	$1,820,500	23.7%
Use Of Money And Property	$537,537	$136,939	$500,000	$363,061	265.1%
Total Tuckahoe Creek Serv District:	**$9,613,359**	**$7,831,939**	**$10,015,500**	**$2,183,561**	**27.9%**
Utilities EGPS Force Main Rebuild					
Use Of Money And Property	$219,944	$438,941	$434,844	-$4,097	-0.9%
Total Utilities EGPS Force Main Rebuild:	**$219,944**	**$438,941**	**$434,844**	**-$4,097**	**-0.9%**
Total:	**$27,856,982**	**$19,117,852**	**$20,503,548**	**$1,385,696**	**7.2%**

Expenditures Summary

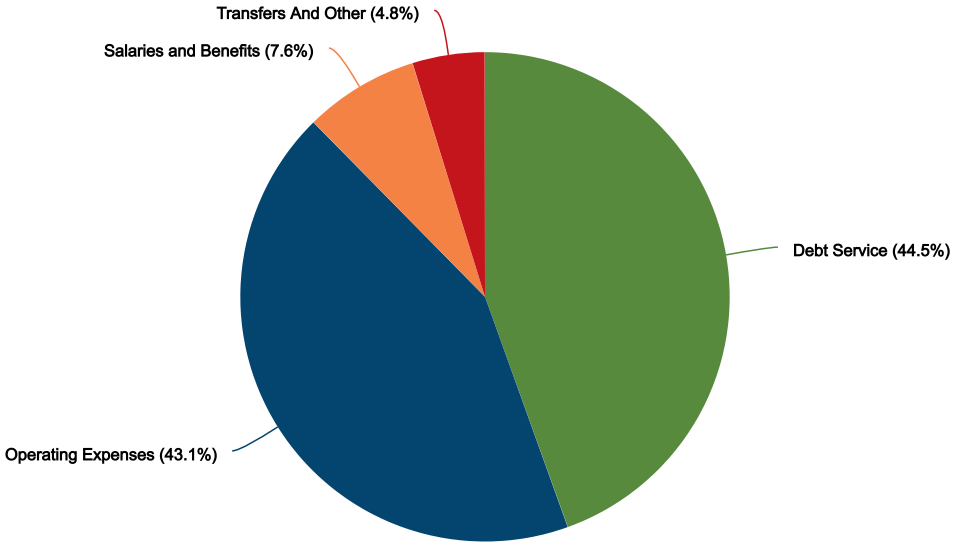
$20,503,548 $1,385,696
(7.25% vs. prior year)

Explanation of Changes & Summary by Major Line

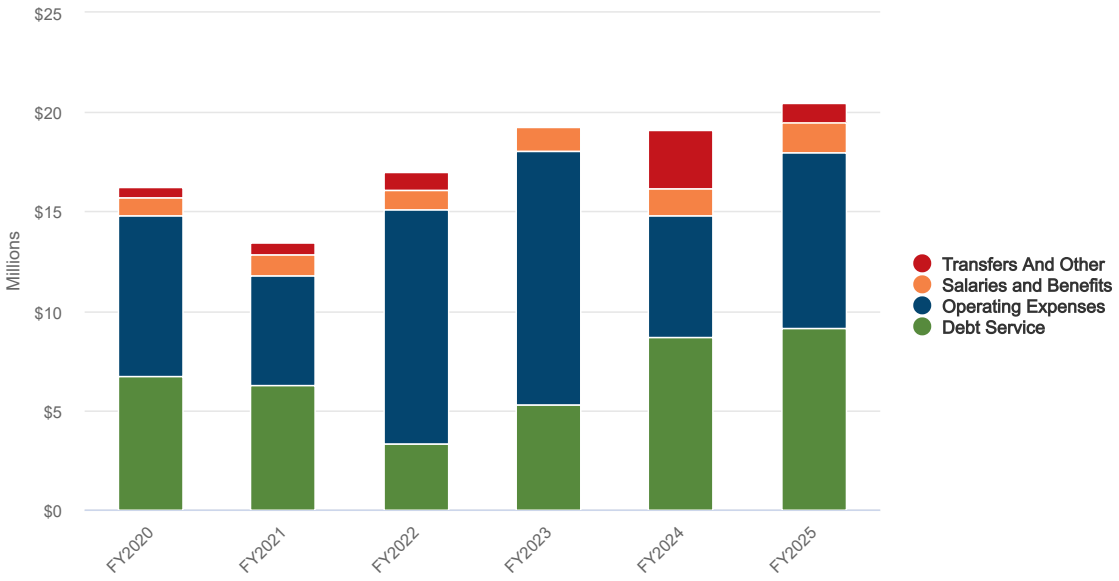
The Salary increases from the benchmarking study completed in FY2023 were not included in the FY2023 department budgets. The Board of Supervisors approved a budget adjustment effective
August 1, 2022 for the benchmark increase. This is reflected in the FY2024 budget, in addition to the normal benefits and salary increases. On top of this there is the addition of 2 employees.

The increase in operating expenses is primarily due to increases in water and sewer usage. Debt service increase is primarily due to the increased transfers to fund balance.

Budgeted Expenditures by Expense Type



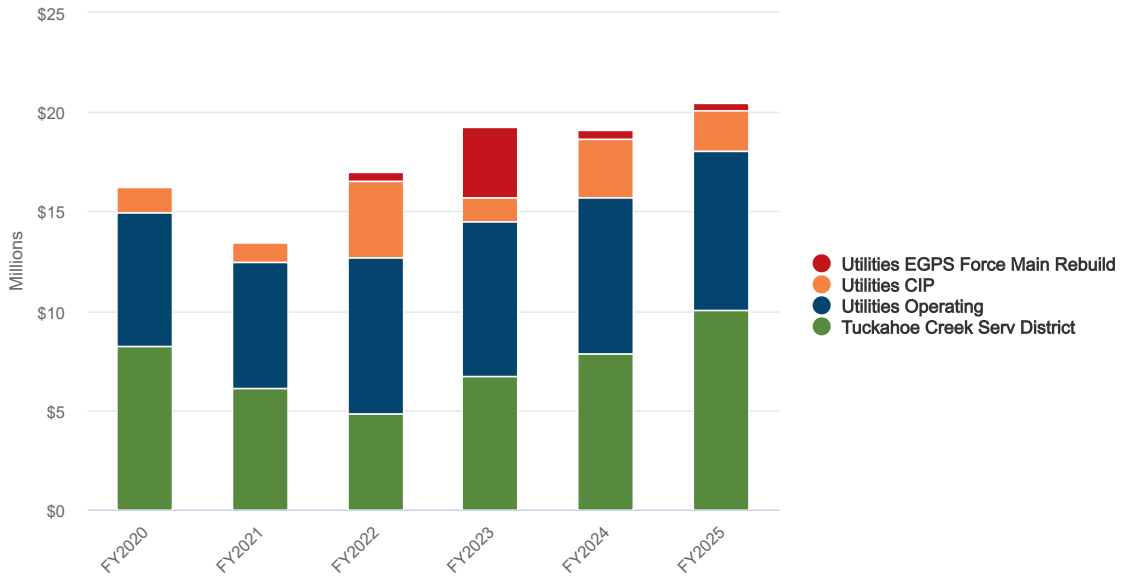
Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$1,207,869	$1,346,174	$1,554,886	$208,712	15.5%
Operating Expenses	$12,703,846	$6,160,725	$8,841,862	$2,681,137	43.5%
Debt Service	$5,312,770	$8,670,718	$9,127,038	$456,320	5.3%
Transfers And Other	$0	$2,940,235	$979,762	-$1,960,473	-66.7%
Total Expense Objects:	**$19,224,484**	**$19,117,852**	**$20,503,548**	**$1,385,696**	**7.2%**

Expenditure Detail by Fund

Budgeted and Historical Expenditures by Fund



Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Utilities Operating					
Salaries and Benefits					
PUBLIC UTILITY SALARIES	$914,046	$965,039	$1,113,709	$148,670	15.4%
PUBLIC UTILITY OVERTIME	$5,866	$5,350	$8,000	$2,650	49.5%
PUBLIC UTILITY ON CALL PAY	$12,569	$22,598	$20,000	-$2,598	-11.5%
PUBLIC UTILITY FICA BENEFITS	$67,261	$75,964	$87,341	$11,377	15%
PUBLIC UTILITY VRS BENEFITS PLAN 1& 2 EMPLS	$105,113	$113,585	$129,970	$16,385	14.4%
PUBLIC UTILITY HOSPITAL/MEDICAL (HMP) BENEFIT	$100,796	$135,211	$161,139	$25,928	19.2%
PUBLIC UTILITY GROUP LIFE INSURANCE	$11,730	$12,932	$14,924	$1,992	15.4%
PUBLIC UTILITY WORKER'S COMPENSATION	$20,011	$15,495	$19,803	$4,308	27.8%
PUBLIC UTILITY PENSION EXPENSE	-$30,147	$0	$0	$0	0%
PUBLIC UTILITY OPEB EXPENSE	$624	$0	$0	$0	0%
Total Salaries and Benefits:	**$1,207,869**	**$1,346,174**	**$1,554,886**	**$208,712**	**15.5%**
Operating Expenses					
PUBLIC UTILITY PURCHASED SVCS - UNIFORM	$6,186	$5,000	$10,000	$5,000	100%
PUBLIC UTILITY PROFESSIONAL SVC	$46,959	$200,000	$200,000	$0	0%
PUBLIC UTILITY REPAIRS & MAINT	$177,803	$150,000	$200,000	$50,000	33.3%
PUBLIC UTILITY CONTRACTED SERVICES	$225,342	$200,000	$200,000	$0	0%
PUBLIC UTILITY PRINTING AND BINDING	$4,987	$7,500	$7,500	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PUBLIC UTILITY ADVERTISING	$715	$400	$1,000	$600	150%
PUBLIC UTILITY SOFTWARE MAINT. CONTRACTS	$20,481	$50,000	$50,000	$0	0%
PUBLIC UTILITY ELECTRICAL SERVICES	$46,239	$50,000	$55,000	$5,000	10%
PUBLIC UTILITY POSTAGE	$6,964	$7,500	$8,000	$500	6.7%
PUBLIC UTILITY TELECOMMUNICATIONS	$39,338	$55,000	$55,000	$0	0%
PUBLIC UTILITY WIRELESS/CELLULAR	$19,657	$16,725	$22,000	$5,275	31.5%
PUBLIC UTILITY SOFTWARE/LICENSES	$16,300	$10,000	$20,000	$10,000	100%
PUBLIC UTILITY PURCHASED WATER/BEVERAGES	$0		$3,000	$3,000	N/A
PUBLIC UTILITY OFFICE SUPPLIES	$3,158	$4,500	$4,500	$0	0%
PUBLIC UTILITY VEHICLE/POWER EQUIP SUPPLIES	$12,366	$15,000	$15,000	$0	0%
PUBLIC UTILITY BOOKS & SUBSCRIPTIONS	$547	$300	$300	$0	0%
PUBLIC UTILITY PURCHASE OF WATER-NON CTY	$1,291,464	$2,075,000	$1,350,000	-$725,000	-34.9%
PUBLIC UTILITY PURCHASE OF SEWER-NON CTY	$188,807	$240,000	$200,000	-$40,000	-16.7%
PUBLIC UTILITY PURCHASE WATER-CORRECT	$50,999	$60,000	$60,000	$0	0%
PUBLIC UTILITY PUCHASE SEWER	$22,309	$40,000	$35,000	-$5,000	-12.5%
PUBLIC UTILITY PURCHASE SEWER-RICHMOND	$1,084,413	$400,000	$380,000	-$20,000	-5%
PUBLIC UTILITY COMPUTER EQUIP -NON CAPITAL	$11,148	$10,000	$12,500	$2,500	25%
PUBLIC UTILITY FURN & FIXTURES-NON CAPITAL	$1,440	$5,000	$2,000	-$3,000	-60%
PUBLIC UTILITY EQUIPMENT- MACHINERY POWER	$176,080	$120,000	$160,000	$40,000	33.3%
PUBLIC UTILITY TRAVEL EXP - EDUCATION/TRAIN	$2,545	$5,000	$7,500	$2,500	50%
PUBLIC UTILITY EDUCATION-TUITION/REGISTRAT	$4,421	$7,500	$7,500	$0	0%
PUBLIC UTILITY EMPLOYEE SERVICES	$0	$1,000	$2,500	$1,500	150%
PUBLIC UTILITY DUES & MEMBERSHIPS	$1,705	$2,000	$2,000	$0	0%
PUBLIC UTILITY WATERWORKS OPERATION FEE	$8,362	$8,000	$8,500	$500	6.3%
PUBLIC UTILITY REPAIR_MAINT	$124,456	$85,000	$100,000	$15,000	17.6%
PUBLIC UTILITY FUEL	$19,163	$24,000	$24,000	$0	0%
PUBLIC UTILITY MOTOR VEHICLES & EQUIPMENT	$0	$38,000	$40,000	$2,000	5.3%
PUBLIC UTILITY DEPRECIATION	$480,541	$0	$0	$0	0%
PUBLIC UTILITY AMORTIZATION	$614,909	$0	$0	$0	0%
PUBLIC UTILITY AMORTIZATION LEASES	$15,692		$0	$0	N/A
PUBLIC UTILITY CREDIT LEASES	-$15,960		$0	$0	N/A
PUBLIC UTILITY LEASE/RENT EQUIPMENT	$1,158	$10,000	$5,000	-$5,000	-50%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
PUBLIC UTILITY LEASE/RENT BUILDINGS OR PROP	$14,630	$16,000	$16,100	$100	0.6%
PUBLIC UTILITY INTEREST LEASES	$353	$0	$0	$0	0%
PROFESSIONAL SVC		$40,000		-$40,000	N/A
HENRICO COST SHARING EGPS REPAIRS & MAINT	$57,700	$100,000	$100,000	$0	0%
HENRICO COST SHARING EGPS CONTRACTED SERVICES	$29,458	$50,000	$50,000	$0	0%
HENRICO COST SHARING EGPS ELECTRICAL SERVICES	$151,572	$150,000	$160,000	$10,000	6.7%
HENRICO COST SHARING EGPS TELECOMMUNICATIONS	$5,333	$10,500	$10,500	$0	0%
HENRICO COST SHARING EGPS WIRELESS/CELLULAR	$2,254	$3,500	$2,500	-$1,000	-28.6%
HENRICO COST SHARING EGPS BIOXIDE	$1,610,693	$1,850,000	$1,900,000	$50,000	2.7%
HENRICO COST SHARING EGPS COMPUTER EQUIP -NON CAPITAL	$1,614	$5,000	$2,500	-$2,500	-50%
EQUIPMENT- MACHINERY POWER		$3,000		-$3,000	N/A
HENRICO COST SHARING EGPS REPAIR_MAINT	$10,275	$25,000	$10,000	-$15,000	-60%
HENRICO COST SHARING EGPS FUEL	$0	$5,300	$5,000	-$300	-5.7%
Total Operating Expenses:	**$6,594,577**	**$6,160,725**	**$5,504,400**	**-$656,325**	**-10.7%**
Transfers And Other					
TRANSFERS TO OTHER FUNDS FUND TRANS BETWEEN FUNDS	$0	$390,235	$979,762	$589,527	151.1%
Total Transfers And Other:	**$0**	**$390,235**	**$979,762**	**$589,527**	**151.1%**
Total Utilities Operating:	**$7,802,446**	**$7,897,134**	**$8,039,048**	**$141,914**	**1.8%**
Utilities CIP					
Operating Expenses					
UTILITIES PROJECTS DEPRECIATION	$135,063	$0	$0	$0	0%
COURTHOUSE WW TREATMENT CONSTRUCTION	$250,000	$0	$0	$0	0%
PATTERSON AVE BPS CONSTRUCTION	$50,679		$0	$0	N/A
HICKORY HAVEN WW DESIGN ENGINEERING	$615,469	$0	$0	$0	0%
PLAZA DRIVE WATER DESIGN ENGINEERING	$4,816	$0	$0	$0	0%
SANDY HOOK WATER LOOP CONSTRUCTION	$0		$695,462	$695,462	N/A
RIVER ROAD PRV DESIGN ENGINEERING	$3,333	$0	$0	$0	0%
HUGUENOT HILLS W&S DESIGN ENGINEERING	$116,099	$0	$0	$0	0%
RIDGEFIELD PUMP STATION & STOR CONSTRUCTION	$0		$575,000	$575,000	N/A

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
WESTCREEK-RIVER RD FLOWCONTROL CONSTRUCTION	$0		$350,000	$350,000	N/A
Total Operating Expenses:	**$1,175,458**	**$0**	**$1,620,462**	**$1,620,462**	**N/A**
Debt Service					
UTILITIES PROJECTS REDEMPTION OF PRINCIPAL	$0	$310,000	$320,000	$10,000	3.2%
UTILITIES PROJECTS INTEREST	$55,806	$89,838	$73,694	-$16,144	-18%
Total Debt Service:	**$55,806**	**$399,838**	**$393,694**	**-$6,144**	**-1.5%**
Transfers And Other					
CONTRIBUTION TO FUND BALANCE		$2,550,000		-$2,550,000	N/A
Total Transfers And Other:		**$2,550,000**		**-$2,550,000**	**N/A**
Total Utilities CIP:	**$1,231,265**	**$2,949,838**	**$2,014,156**	**-$935,682**	**-31.7%**
Tuckahoe Creek Serv District					
Operating Expenses					
DEBT SERVICE DEPRECIATION	$1,381,619	$0	$1,382,000	$1,382,000	N/A
DEBT SERVICE AMORTIZATION	$334,748	$0	$335,000	$335,000	N/A
Total Operating Expenses:	**$1,716,367**	**$0**	**$1,717,000**	**$1,717,000**	**N/A**
Debt Service					
DEBT SERVICE REDEMPTION OF PRINCIPAL	$0	$2,306,732	$2,385,104	$78,372	3.4%
DEBT SERVICE CONTRIBUTION TO FUND BALANCE	$0	$1,200,438	$1,084,286	-$116,152	-9.7%
DEBT SERVICE INTEREST	$4,880,164	$4,229,769	$4,734,110	$504,341	11.9%
DEBT SERVICE TRUSTEE FEES ADMIN COST DEBT	$98,504	$95,000	$95,000	$0	0%
Total Debt Service:	**$4,978,667**	**$7,831,939**	**$8,298,500**	**$466,561**	**6%**
Total Tuckahoe Creek Serv District:	**$6,695,034**	**$7,831,939**	**$10,015,500**	**$2,183,561**	**27.9%**
Utilities EGPS Force Main Rebuild					
Operating Expenses					
EGPS FORCE MAIN CONSTRUCTION	$3,118,952		$0	$0	N/A
EGPS FORCE MAIN DESIGN ENGINEERING	$98,491	$0	$0	$0	0%
Total Operating Expenses:	**$3,217,443**	**$0**	**$0**	**$0**	**0%**
Debt Service					
R&R DEBT SERVICE REDEMPTION OF PRINCIPAL	$0	$175,000	$180,000	$5,000	2.9%
R&R DEBT SERVICE INTEREST	$265,841	$263,941	$254,844	-$9,097	-3.4%
R&R DEBT SERVICE COST OF DEBT ISSUANCE	$850	$0	$0	$0	0%

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
R&R DEBT SERVICE ARBITRAGE EXPENSE	$11,605		$0	$0	N/A
Total Debt Service:	$278,296	$438,941	$434,844	-$4,097	-0.9%
Total Utilities EGPS Force Main Rebuild:	$3,495,739	$438,941	$434,844	-$4,097	-0.9%
Total:	$19,224,484	$19,117,852	$20,503,548	$1,385,696	7.2%

Amortization Schedules

UTILITIES SERIES 2016
For TCSD Initial Build

PRINCIPAL 2016D				PREMIUM 2016D		DEFERRED LOSS 2016D		Totals By Fiscal Year			
					Premium		Deferred Loss				Outs
Date	Principal	Interest	Balance		Principal	Interest	Balance		Principal	Interest	I
10/1/2023	310,000.00	48,890.63	1,755,000.00		320,722.67		46,961.36	FY2024	310,000.00	89,837.51	
4/1/2024		40,946.88	1,755,000.00	53,453.78	267,268.89	7,826.89	39,134.46				
10/1/2024	320,000.00	40,946.88	1,435,000.00		267,268.89		39,134.46	FY2025	320,000.00	73,693.76	
4/1/2025		32,746.88	1,435,000.00	53,453.78	213,815.11	7,826.89	31,307.57				
10/1/2025	335,000.00	32,746.88	1,100,000.00		213,815.11		31,307.57	FY2026	335,000.00	57,434.38	
4/1/2026		24,687.50	1,100,000.00	53,453.78	160,361.34	7,826.89	23,480.68				
10/1/2026	355,000.00	24,687.50	745,000.00		160,361.34		23,480.68	FY2027	355,000.00	40,828.13	
4/1/2027		16,140.63	745,000.00	53,453.78	106,907.56	7,826.89	15,653.79				
10/1/2027	365,000.00	16,140.63	380,000.00		106,907.56		15,653.79	FY2028	365,000.00	24,078.13	
4/1/2028		7,937.50	380,000.00	53,453.78	53,453.78	7,826.89	7,826.89				
10/1/2028	185,000.00	7,937.50	195,000.00		53,453.78		7,826.89	FY2029	185,000.00	12,034.38	
4/1/2029		4,096.88	195,000.00	53,453.78	0.00	7,826.89	0.00				
10/1/2029	195,000.00	4,096.88	0.00		0.00		0.00	FY2030	195,000.00	4,096.88	
4/1/2030			0.00		0.00						

UTILITIES SERIES 2002
For TCSD Initial Build, Partially Refunded

Date	Principal	Accreted Interest	Total Debt Service	VRA Admin Fee	Total DS + Admin Fee	June 30 Principal Outstanding
10/1/2023	1,306,732.00	2,648,268.00	3,955,000.00	4,262.75	3,959,262.75	-
4/1/2024	-	-	-	3,446.05	3,446.05	5,513,675.70
10/1/2024	1,385,104.05	3,069,895.95	4,455,000.00	3,446.05	4,458,446.05	-
4/1/2025	-	-	-	2,580.36	2,580.36	4,128,571.65
10/1/2025	1,452,567.90	3,482,432.10	4,935,000.00	2,580.36	4,937,580.36	-
4/1/2026	-	-	-	1,672.50	1,672.50	2,676,003.75
10/1/2026	1,374,891.00	3,560,109.00	4,935,000.00	1,672.50	4,936,672.50	-
4/1/2027	-	-	-	813.20	813.20	1,301,112.75
10/1/2027	1,301,112.75	3,633,887.25	4,935,000.00	813.21	4,935,813.21	-

UTILITIES SERIES 2012
For TCSD Initial Build

Date	Principal	Interest	Total Debt Service	Total DS + Admin Fee	Annual Total DS + Admin Fee	June 30 Principal Outstanding	June 30 Accrued Interest
10/1/2023	-	128,543.00	128,543.00	128,543.00			
4/1/2024	-	128,543.00	128,543.00	128,543.00	257,086.00	6,730,000.00	64,271.50
10/1/2024	-	128,543.00	128,543.00	128,543.00			
4/1/2025	-	128,543.00	128,543.00	128,543.00	257,086.00	6,730,000.00	64,271.50
10/1/2025	-	128,543.00	128,543.00	128,543.00			
4/1/2026	-	128,543.00	128,543.00	128,543.00	257,086.00	6,730,000.00	64,271.50
10/1/2026	-	128,543.00	128,543.00	128,543.00			
4/1/2027	-	128,543.00	128,543.00	128,543.00	257,086.00	6,730,000.00	64,271.50
10/1/2027	-	128,543.00	128,543.00	128,543.00			
4/1/2028	-	128,543.00	128,543.00	128,543.00	257,086.00	6,730,000.00	64,271.50
10/1/2028	5,225,000.00	128,543.00	5,353,543.00	5,353,543.00			

4/1/2029	-	28,745.50	28,745.50	28,745.50	5,382,288.50	1,505,000.00	14,372.75
10/1/2029	1,505,000.00	28,745.50	1,533,745.50	1,533,745.50			
4/1/2030	-	-	-	-	1,533,745.50	-	-

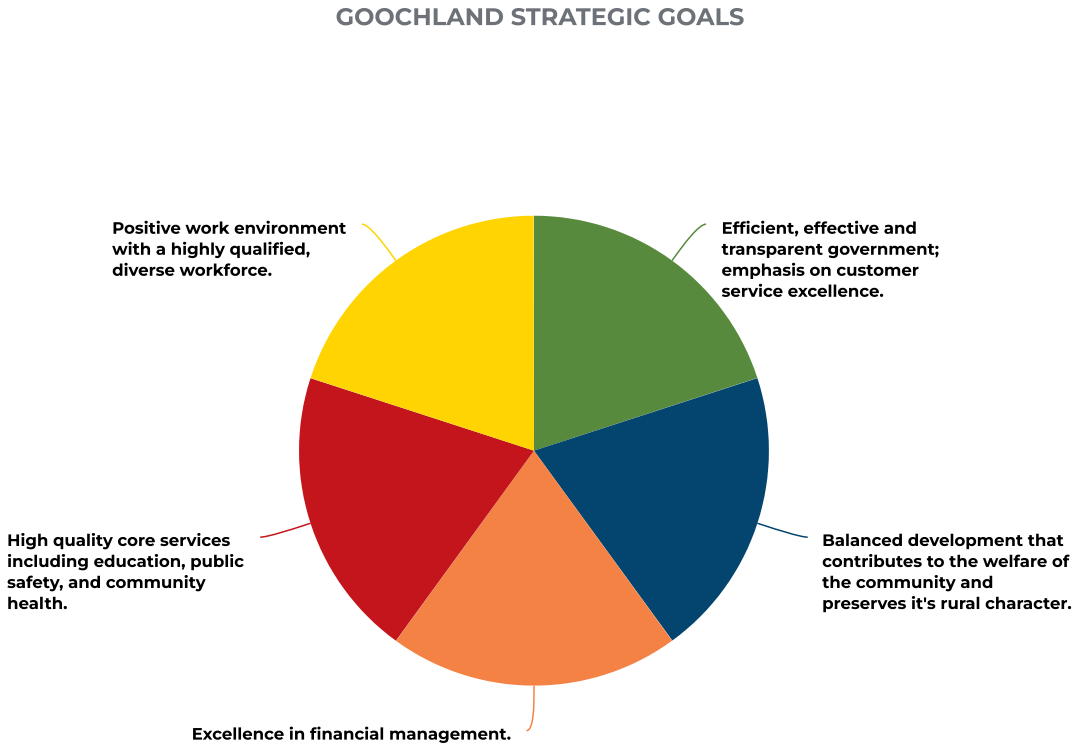
UTILITIES SERIES 2020
Partial Refunding of 2012 Debt

Date	Principal	Interest	Total Debt Service	VRA Admin Fee	Total DS + Admin Fee	Annual Total DS	Annual Total INT	Annual Total FEES	ANNUAL TOTAL
10/1/2020		338,461.59	338,461.59	19,597.92	358,059.51				
4/1/2021		662,207.45	662,207.45	38,343.75	700,551.20	1,058,611	1,000,669	57,942	1,058,611
10/1/2021		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2022		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2022		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2023		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2023		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2024		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2024		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2025		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2025		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2026		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2026		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2027		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2027		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2028		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2028		662,207.45	662,207.45	38,343.75	700,551.20				
4/1/2029		662,207.45	662,207.45	38,343.75	700,551.20	1,401,102	1,324,415	76,688	1,401,102
10/1/2029	2,735,000	662,207.45	3,397,207.45	38,343.75	3,435,551.20				
4/1/2030		640,163.35	640,163.35	36,634.38	676,797.73	4,112,349	1,302,371	74,978	4,112,349
10/1/2030	4,325,000	640,163.35	4,965,163.35	36,634.38	5,001,797.73				
4/1/2031		604,222.60	604,222.60	33,931.25	638,153.85	5,639,952	1,244,386	70,566	5,639,952
10/1/2031	4,410,000	604,222.60	5,014,222.60	33,931.25	5,048,153.85				
4/1/2032		565,370.50	565,370.50	31,175.00	596,545.50	5,644,699	1,169,593	65,106	5,644,699
10/1/2032	4,490,000	565,370.50	5,055,370.50	31,175.00	5,086,545.50				
4/1/2033		523,568.60	523,568.60	28,368.75	551,937.35	5,638,483	1,088,939	59,544	5,638,483
10/1/2033	4,585,000	523,568.60	5,108,568.60	28,368.75	5,136,937.35				
4/1/2034		477,902.00	477,902.00	25,503.13	503,405.13	5,640,342	1,001,471	53,872	5,640,342
10/1/2034	4,690,000	477,902.00	5,167,902.00	25,503.13	5,193,405.13				
4/1/2035		430,017.10	430,017.10	22,571.88	452,588.98	5,645,994	907,919	48,075	5,645,994
10/1/2035	4,790,000	430,017.10	5,220,017.10	22,571.88	5,242,588.98				
4/1/2036		379,913.70	379,913.70	19,578.13	399,491.83	5,642,081	809,931	42,150	5,642,081
10/1/2036	4,900,000	379,913.70	5,279,913.70	19,578.13	5,299,491.83				
4/1/2037		326,944.70	326,944.70	16,515.63	343,460.33	5,642,952	706,858	36,094	5,642,952
10/1/2037	5,015,000	326,944.70	5,341,944.70	16,515.63	5,358,460.33				
4/1/2038		271,478.80	271,478.80	13,381.25	284,860.05	5,643,320	598,424	29,897	5,643,320
10/1/2038	5,140,000	271,478.80	5,411,478.80	13,381.25	5,424,860.05				
4/1/2039		206,303.60	206,303.60	10,168.75	216,472.35	5,641,332	477,782	23,550	5,641,332
10/1/2039	5,280,000	206,303.60	5,486,303.60	10,168.75	5,496,472.35				
4/1/2040		139,353.20	139,353.20	6,868.75	146,221.95	5,642,694	345,657	17,038	5,642,694
10/1/2040	5,420,000	139,353.20	5,559,353.20	6,868.75	5,566,221.95				
4/1/2041		70,627.60	70,627.60	3,481.25	74,108.85	5,640,331	209,981	10,350	5,640,331
10/1/2041	5,570,000	70,627.60	5,640,627.60	3,481.25	5,644,108.85				
4/1/2042						5,644,109	70,628	3,481	5,644,109
	61,350,000	21,529,927.19	82,879,927.19	1,206,141.72	84,086,068.91				

UTILITIES 2022
For EGPS, Major Infrastructure Replacement

Period Ending	Principal	Coupon (1)	Interest	Total Debt Service	Annual Debt Service	Premium 07.01 Balance	Amortization	06.30 Balance	PRINCIPAL BAL
						410,904.20	1,688.65	409,215.55	5,735,000.00
10/1/2022	-		116,317.50	116,317.50					
4/1/2023	-		134,212.51	134,212.51	250,530.01	409,215.55	19,486.45	389,729.10	5,735,000.00
10/1/2023	175,000.00	5.125%	134,212.51	309,212.51					
4/1/2024	-		129,728.13	129,728.13	438,940.64	389,729.10	19,486.45	370,242.64	5,560,000.00
10/1/2024	180,000.00	5.125%	129,728.13	309,728.13					
4/1/2025	-		125,115.63	125,115.63	434,843.76	370,242.64	19,486.45	350,756.19	5,380,000.00
10/1/2025	190,000.00	5.125%	125,115.63	315,115.63					
4/1/2026	-		120,246.88	120,246.88	435,362.51	350,756.19	19,486.45	331,269.73	5,190,000.00
10/1/2026	200,000.00	5.125%	120,246.88	320,246.88					
4/1/2027	-		115,121.88	115,121.88	435,368.76	331,269.73	19,486.45	311,783.28	4,990,000.00
10/1/2027	210,000.00	5.125%	115,121.88	325,121.88					
4/1/2028	-		109,740.63	109,740.63	434,862.51	311,783.28	19,486.45	292,296.82	4,780,000.00
10/1/2028	225,000.00	5.125%	109,740.63	334,740.63					
4/1/2029	-		103,975.01	103,975.01	438,715.64	292,296.82	19,486.45	272,810.37	4,555,000.00
10/1/2029	235,000.00	5.125%	103,975.01	338,975.01					
4/1/2030	-		97,953.13	97,953.13	436,928.14	272,810.37	19,486.45	253,323.91	4,320,000.00
10/1/2030	245,000.00	5.125%	97,953.13	342,953.13					
4/1/2031	-		91,675.01	91,675.01	434,628.14	253,323.91	19,486.45	233,837.46	4,075,000.00
10/1/2031	260,000.00	5.125%	91,675.01	351,675.01					
4/1/2032	-		85,012.51	85,012.51	436,687.52	233,837.46	19,486.45	214,351.00	3,815,000.00
10/1/2032	275,000.00	5.125%	85,012.51	360,012.51					
4/1/2033	-		77,965.63	77,965.63	437,978.14	214,351.00	19,486.45	194,864.55	3,540,000.00
10/1/2033	290,000.00	4.401%	77,965.63	367,965.63					
4/1/2034	-		71,584.38	71,584.38	439,550.01	194,864.55	19,486.45	175,378.09	3,250,000.00
10/1/2034	300,000.00	4.408%	71,584.38	371,584.38					
4/1/2035	-		64,971.88	64,971.88	436,556.26	175,378.09	19,486.45	155,891.64	2,950,000.00
10/1/2035	315,000.00	4.395%	64,971.88	379,971.88					
4/1/2036	-		58,050.01	58,050.01	438,021.89	155,891.64	19,486.45	136,405.18	2,635,000.00
10/1/2036	330,000.00	4.398%	58,050.01	388,050.01					
4/1/2037	-		50,793.76	50,793.76	438,843.77	136,405.18	19,486.45	116,918.73	2,305,000.00
10/1/2037	345,000.00	4.400%	50,793.76	395,793.76					
4/1/2038	-		43,203.13	43,203.13	438,996.89	116,918.73	19,486.45	97,432.27	1,960,000.00
10/1/2038	360,000.00	4.313%	43,203.13	403,203.13					
4/1/2039	-		35,440.63	35,440.63	438,643.76	97,432.27	19,486.45	77,945.82	1,600,000.00
10/1/2039	375,000.00	4.405%	35,440.63	410,440.63					
4/1/2040	-		27,181.26	27,181.26	437,621.89	77,945.82	19,486.45	58,459.36	1,225,000.00
10/1/2040	390,000.00	4.407%	27,181.26	417,181.26					
4/1/2041	-		18,587.51	18,587.51	435,768.77	58,459.36	19,486.45	38,972.91	835,000.00
10/1/2041	410,000.00	4.405%	18,587.51	428,587.51					
4/1/2042	-		9,556.26	9,556.26	438,143.77	38,972.91	19,486.45	19,486.45	425,000.00
10/1/2042	425,000.00	4.497%	9,556.26	434,556.26					
4/1/2043	-				434,556.26	19,486.45	19,486.45	0.00	-
	5,735,000.00		3,256,549.04	8,991,549.04	8,991,549.04				

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
- To Operate and Maintain all Public Utility Assets (170 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 ACTUAL	FY2022 ACTUAL	FY2023 TARGET	FY2024 TARGET
Inspection reports - 48 hour response	100%	100%	100%	100%	100%	100%
Shop drawing review - 2 weeks	100%	100%	100%	100%	100%	100%
Operations & maintenance emergencies - 24 hour response	100%	100%	100%	100%	100%	100%

Agency Highlights

- Completed procurement and began construction of the Huguenot Hills water upgrade and sewer extension projects.
- Completed procurement and began construction of the Eastern Goochland Force Main Rehab & Replacement project.
- Completed updates on the Utility Design & Construction Standards.
- Began East End Water System Resiliency Evaluation in coordination with the Virginia Department of Health.
- Completed full replacements of the flow control valves and variable frequency drives at the Centerville Booster Pump Station.
- Completed the FY25 Utility Rate Study Update with recommendations on current and future utility rates.
- Completed 308 new water and sewer connections and replaced 59 meters for existing Utility customers.
- Responded to over 10,141 VA811 utility locate tickets (±40 tickets/day).

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

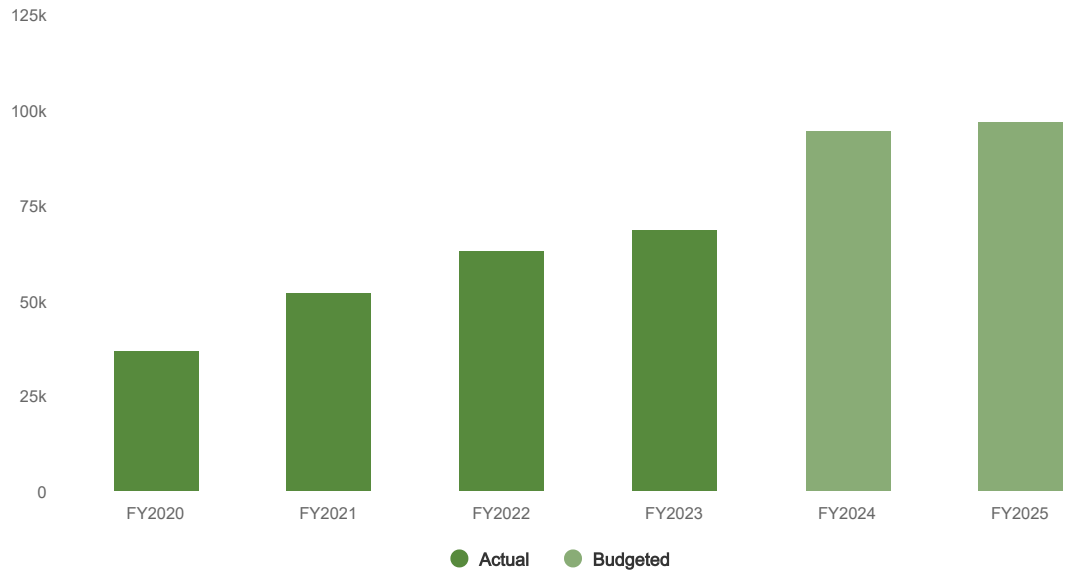
Nicole Shuman
Agricultural Agent

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

$96,936 $2,278
(2.41% vs. prior year)

VPI EXTENSION PROGRAM Proposed and Historical Budget vs. Actual

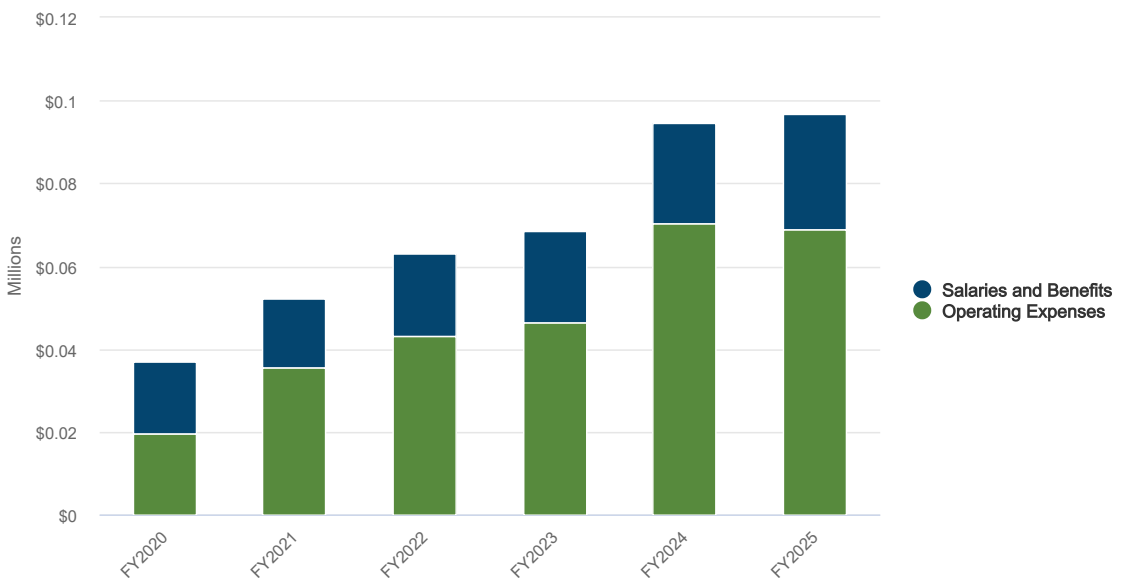


Explanation of Changes & Summary by Major Line

EXPLAIN CHANGES FY23 TO FY24 BUDGETS

Increases to the FY24 budget are driven by the contributions line item, which covers part of the salaries for both the 4H and ANR Agents. It is normal practice to include a potential 4-5% increase in Extension Agents salary that is contingent upon a Virginia General Assembly or University approved salary increase. This year, the Virginia General Assembly approved additional funding to specifically address Extension Agent salary competitiveness within the job market and improve retention. In addition, the Virginia Assembly has approved a raise for all State Employees for FY24. VCE Extension Agents are eligible for both of these salary adjustments, and they are therefore reflected in the proposed contributions line item.

Budgeted and Historical Expenditures by Expense Type



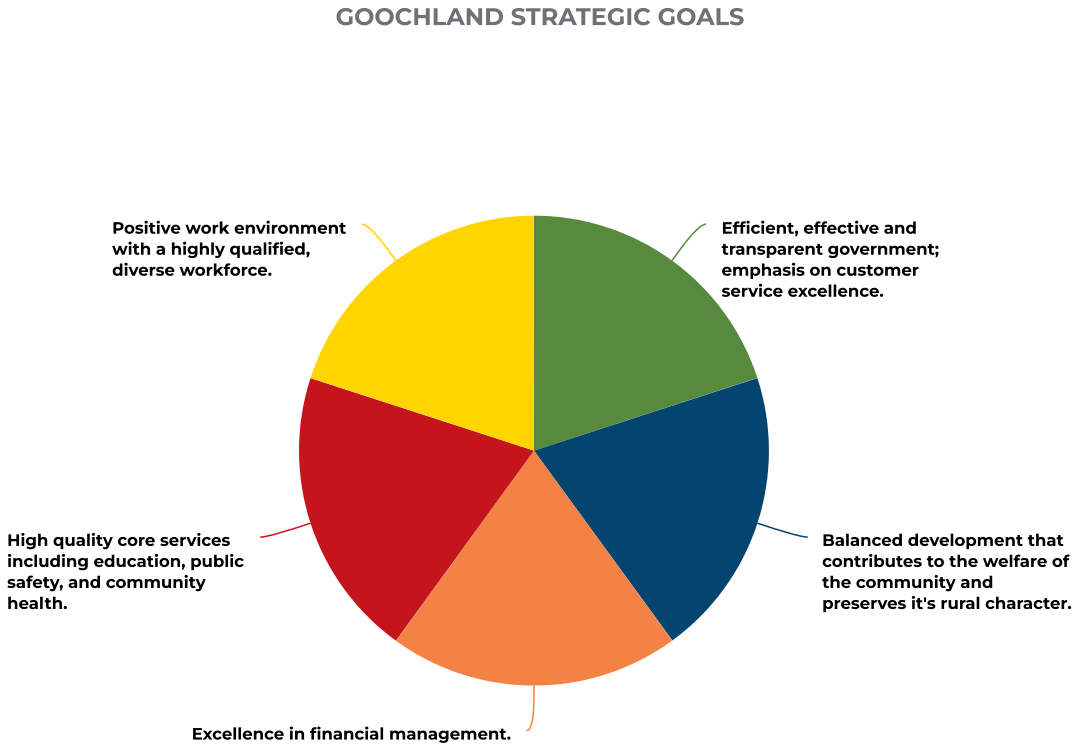
Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expense Objects					
Salaries and Benefits	$22,217	$24,156	$28,031	$3,875	16%
Operating Expenses	$46,381	$70,502	$68,905	-$1,597	-2.3%
Total Expense Objects:	**$68,599**	**$94,658**	**$96,936**	**$2,278**	**2.4%**

Expenditures Detail

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Expenditures					
Community Development					
Extension Program					
Salaries and Benefits					
VPI EXTENSION PROGRAM SALARIES - PART TIME	$20,275	$22,440	$20,880	-$1,560	-7%
VPI EXTENSION PROGRAM FICA BENEFITS	$1,551	$1,716	$7,151	$5,435	316.7%
VPI EXTENSION PROGRAM WORKER'S COMPENSATION	$391	$0	$0	$0	0%
Total Salaries and Benefits:	**$22,217**	**$24,156**	**$28,031**	**$3,875**	**16%**

Name	FY2023 Actual All	FY2024 Adopted Budget Other	FY2025 Adopted Budget Other	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other ($ Change)	FY2024 Adopted Budget Other vs. FY2025 Adopted Budget Other (% Change)
Operating Expenses					
VPI EXTENSION PROGRAM REPAIRS & MAINT	$20	$1,050	$1,050	$0	0%
VPI EXTENSION PROGRAM INVESTIGATION SERVICES	$0	$500	$500	$0	0%
VPI EXTENSION PROGRAM TELECOMMUNICATIONS	$527	$1,100	$1,100	$0	0%
VPI EXTENSION PROGRAM OFFICE SUPPLIES	$0	$2,000	$2,000	$0	0%
VPI EXTENSION PROGRAM TRAVEL EXP - EDUCATION/TRAIN	$95	$500	$500	$0	0%
VPI EXTENSION PROGRAM CONTRIBUTIONS	$45,640	$63,802	$62,205	-$1,597	-2.5%
VPI EXTENSION PROGRAM DUES & MEMBERSHIPS	$0	$300	$300	$0	0%
VPI EXTENSION PROGRAM 4-H CENTERS	$0	$500	$500	$0	0%
VPI EXTENSION PROGRAM FUEL	$99	$750	$750	$0	0%
Total Operating Expenses:	**$46,381**	**$70,502**	**$68,905**	**-$1,597**	**-2.3%**
Total Extension Program:	**$68,599**	**$94,658**	**$96,936**	**$2,278**	**2.4%**
Total Community Development:	**$68,599**	**$94,658**	**$96,936**	**$2,278**	**2.4%**
Total Expenditures:	**$68,599**	**$94,658**	**$96,936**	**$2,278**	**2.4%**

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 Actual	FY2023 Target	FY2024 Target
Office/programmatic contacts	41,205*	12,377	13,752	14,000	15,000
Site Visits	30	86	91	100	100
4-H Participants	110	136	200**	300	400
Master Gardener Volunteer Hours	5,957	2,701***	6,000	7,000	8,000

* 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 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.

Agency Highlights

The Virginia Cooperative Extension Goochland County Unit Office 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. Since the COVID 19 pandemic, the office has adapted many programs to hybrid, virtual, or asynchronous options in order to make them as accessible as possible. Interest in the Master Gardener Training Program has doubled and the office has been able to return to public events such as Goochland Day, Fall Festival, and Rassawek's Spring Jubilee. In addition to well-water and soil testing, we have begun to assist clients with hay sampling and analysis interpretation. Since a 4H Agent began work in June 2021, she has been able to expand 4-H's programmatic offerings, providing in-school programs, 4th Grade Ag Days, County Contest, and day camps, among others.

Future Outlook

The Virginia Cooperative Extension Goochland County Unit Office provides a vast array of programs and services to County residents. Citizen and school system demand for programming and services has been increasing. Currently, there are two vacancies within the Office—one part time and one full time. Both of these positions have been advertised and are expected to be filled prior to the start of FY24. With a fully-staffed office, we are looking forward to being able to meet emerging community needs. In FY24, we will assist County Parks and Recreation with the execution of an Agriculture Fair, expand our well-water and hay testing programs, offer a Master Gardener Training Program during more accessible hours, and establish an Extension Leadership Council.

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 2024, the Board appropriates the FY2025 CIP Budget. The FY2026 through FY2029 is considered approved but subject to change. The long range FY2030 through FY2049 is requested and subject to change.

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.

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)

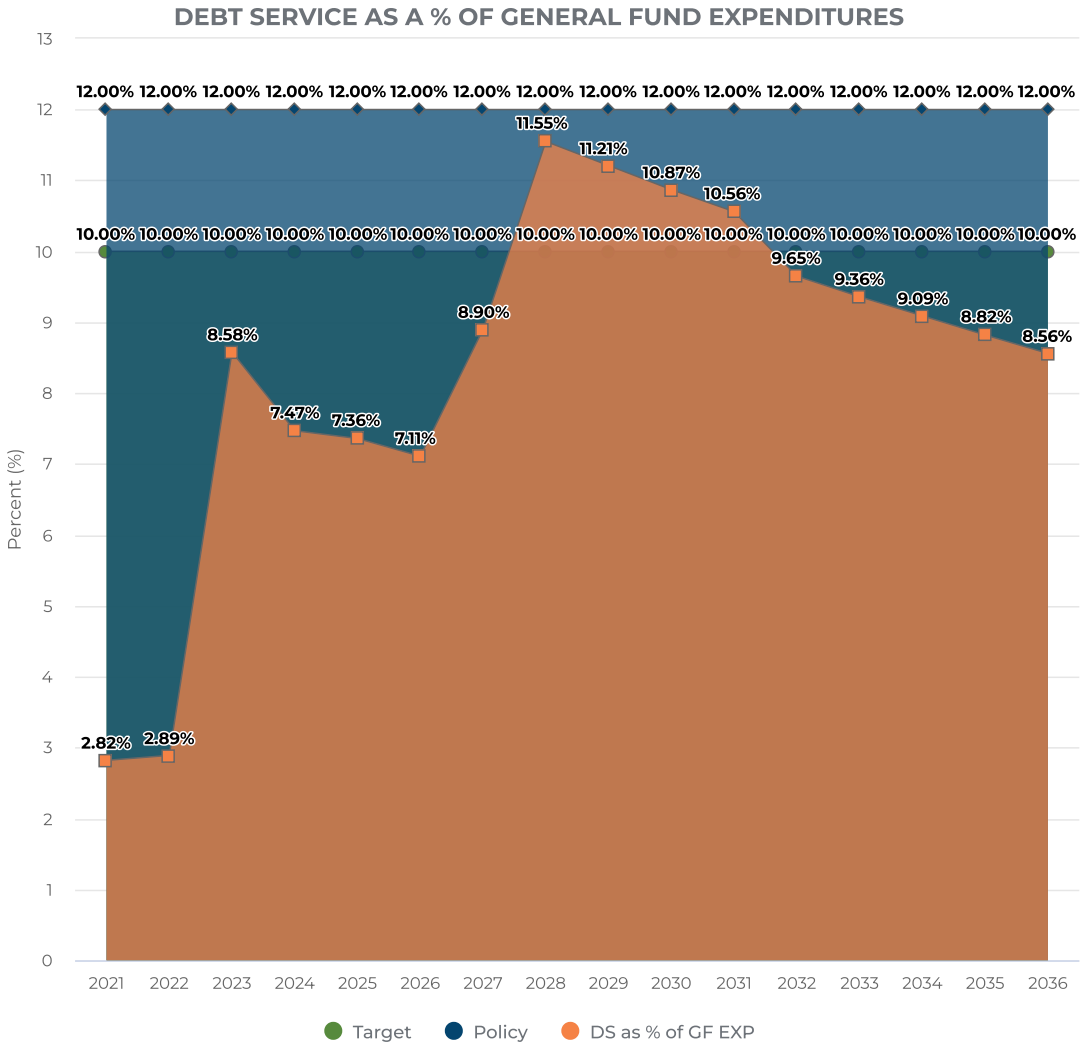
1. The County will utilize a balanced approach to capital funding utilizing debt financing, drawing on capital reserves, and/or fund balances more than policy targets, and “pay-as-you-go” appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.
2. When the County 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



This chart shows Goochland County's current debt service, and adds an additional $46.0 million in debt during FY2027 for a new Court House and major School Additions.

If the Board chooses to move forward, this chart shows the added debt service will be below the *policy* (*12%*), then it goes above the target of 10% FY2028-2031, after FY2031 the debt stays below the target, again 10%.

FY2025 Adopted County Capital Improvements Plan

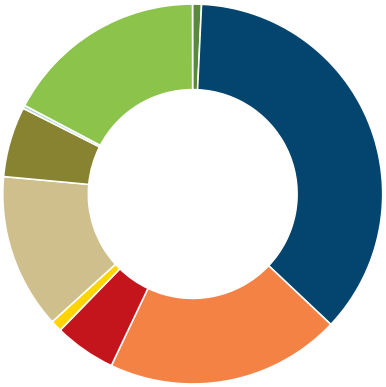
Goochland County & Schools
$7.8 million

Utilities
$1.6 million

Total Capital Requested
$9,381,160

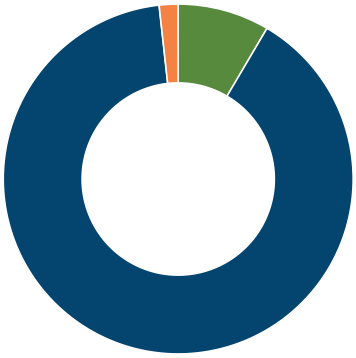
34 Capital Improvement Projects

Total Funding Requested by Department



County Assessor (1%)	$69,948.00
Fire Rescue (36%)	$3,405,368.00
General Services (20%)	$1,877,638.00
Information Systems (5%)	$491,280.00
Parks And Recreation (1%)	$90,000.00
Schools (13%)	$1,239,504.00
Sheriff (6%)	$561,960.00
Sheriff Court Related (0%)	$25,000.00
Utilities (17%)	$1,620,462.00
TOTAL	**$9,381,160.00**

Total Funding Requested by Source



General Fund, Fund Balance (8%)	$807,638.00
Operating Funds (90%)	$8,543,522.00
Proffers (2%)	$165,000.00
TOTAL	**$9,516,160.00**

County Assessor Requests

Itemized Requests for 2025

EagleView/Pictometry	**$69,948**

Pictometry imagery; pay for Eagle View to fly and provide imagery and cloud portal access with Sketch Inspect. They fly every two years on a 6-year contract and provide HD imagery down to 3 inches. This will benefit the Assessor's...

Total: $69,948

Fire Rescue Requests

Itemized Requests for 2025

Ambulance Replacement **$400,000**

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...

Cardiac and Respiratory Emergency Medical Equipment **$752,640**

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...

Crozier 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...

Emergency Services EOP Plan **$56,000**

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...

EMS Pharmacy and Medical Supply Storage and Control Equipment **$400,000**

The Virginia Office of Emergency Medical Services (OEMS) has EMS Rules and Regulations as a form of State Law that EMS agencies in Virginia operate under. Additionally, the Virginia Board of Pharmacy (BOP) provides oversight of certain...

Fire Engine/Pumper Replacement **$1,000,000**

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 Suppression Equipment **$94,080**

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...

Fire-Rescue Light Duty Staff Vehicle Replacement **$103,500**

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 15 of these types of light duty vehicles, including 3 ALS Quick Response Vehicles, chief staff cars, logistics vehicles, and training...

Informacast Emergency Notifications Project **$50,000**

The purpose of this project is to provide emergency notification capabilities all county staff and visitors in the County Administration Building, Sports Complex, Registrar, and Central High Complex of an active violence threat or other emergency,...

Portable Security Camera Systems Project **$80,000**

Emergency Management’s primary goal under Goochland Fire-Rescue and Emergency Services’ Mission is to protect and to help the community be more resilient. Physical security with large crowds and soft targets is one of the many threats...

Structural Personal Protective Equipment/Turnout Gear Replacements **$69,148**

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...

Total: $3,405,368

General Services Requests

Itemized Requests for 2025

Backhoe for Western Convenience Center	**$165,000**
Life cycle replacement of backhoe	
County Vehicle Replacement	**$150,000**
Life cycle vehicle replacements. Vehicles are replaced based upon years, mileage, condition and use.	
Facilities Life Cyle Repairs & Maintenance	**$275,000**
The 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...	
Library	**$75,000**
Life cycle HVAC and Carpet replacement.	
New Circuit Court Building	**$1,092,638**
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...	
Security Improvements and replacements	**$120,000**
Ongoing security improvements and cyclical equipment replacement. Adding $200,000 for ballistic-resistance level 3 glass and speakers/amplifiers for 11 windows in Treasurer and Commissioner of Revenue's office for FY25.	

Total: $1,877,638

Information Systems Requests

Itemized Requests for 2025

Abnormal Email Security $32,000

Abnormal Email Security is a cloud email security platform that goes above and beyond what Microsoft does. Automates email security in a central and easy to manage portal.

Apptega - AI-Powered vCISO Cybersecurity and Compliance Programs $24,500

Cybersecurity Management Software - NIST Cybersecurity Framework plus many other frameworks (Multiple NIST Frameworks, SOC, PCI, etc.

Digital Meeting and Wayfinding Signage for Administration Complex $18,000

This project will add digital signage for the public meeting rooms and replace the two kiosks at the Administration Complex. Digital signage will allow for citizens to easily locate their meeting rooms and mitigate confusion over which meeting is...

Expanded Firefly Fiber Broadband Regional Internet Service Expansion (RISE) Project – 2024 Virginia Telecommunication Initiative (VATI) Broadband grant $250,000

Central Virginia Electric Cooperative (CVEC) and Firefly Fiber BroadbandSM, a wholly owned subsidiary of CVEC, has partnered with Goochland County to participate in a 2024 Virginia Telecommunication Initiative (VATI) broadband grant that would...

GIS Enterprise Upgrade – SDE to ArcGIS Enterprise $24,780

Our current GIS Enterprise is in SDE (Spatial Database Engine). This database software has seen many variations since its initial release in 1995. SDE will mature May 2025 and no longer be supported. The Enterprise Upgrade may take...

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. Adding in cost 150K...

Recurring PC refreshes $70,000

Yearly PC replacement cycle.

Replace aging HyperV Web Facing server with updated hardware and VMware - Public facing Tyler Portal, EnerGov, BAI.net $22,000

Replacing our aging HyperV server (Jan 2015) that runs virtual public facing web servers for Tyler Munis, EnerGov, BAI.net, and a special application for the sheriff's office. Would like to replace it with updated hardware and VMware. I would...

Server refreshes $25,000

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: $491,280

Parks And Recreation Requests

Itemized Requests for 2025

Community Christmas Tree $90,000

REPLACE THE EXISTING COMMUNITY CHRISTMAS TREE. THE CURRENT TREE IS BEYOND IT'S LIFE SPAN AND CAN NOT LONGER SERVICE THE COMMUNITY.

Total: $90,000

Schools Requests

Itemized Requests for 2025

School's Projects $1,239,504

Schools FY2022 turnback funds to be utilized for capital requests as needed.

Total: $1,239,504

Sheriff Requests

Itemized Requests for 2025

Vehicle Replacement $561,960

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: $561,960

Sheriff Court Related Requests

Itemized Requests for 2025

Court Air Filtration $25,000

Air Filtration System for court.

Total: $25,000

Utilities Requests

Itemized Requests for 2025

Ridgefield Booster Pump Station & Ground Storage Tank $575,000

Design and construction of a 7-MGD (million gallons per day) water booster pump station with 2-MG of ground storage/water tanks near the existing Ridgefield Parkway water interconnection with Henrico County. This project will provide...

Sandy Hook Water Main Loop $695,462

Construction of a new 12” waterline extending west from the existing 12” waterline at the inter-section of Fairground Road/Sandy Hook Lane to the existing 10” waterline on River Road West – approximately 1,600 LF....

West Creek-River Road Flow Control Valve $350,000

Construction of a new pressure reducing valve facility along River Road between the River Road booster pump station and the River Road Interconnection. The valve is needed to provide system redundancy in the southernmost pressure...

Total: $1,620,462

FY2025 GOOCHLAND COUNTY FIVE-YEAR CIP

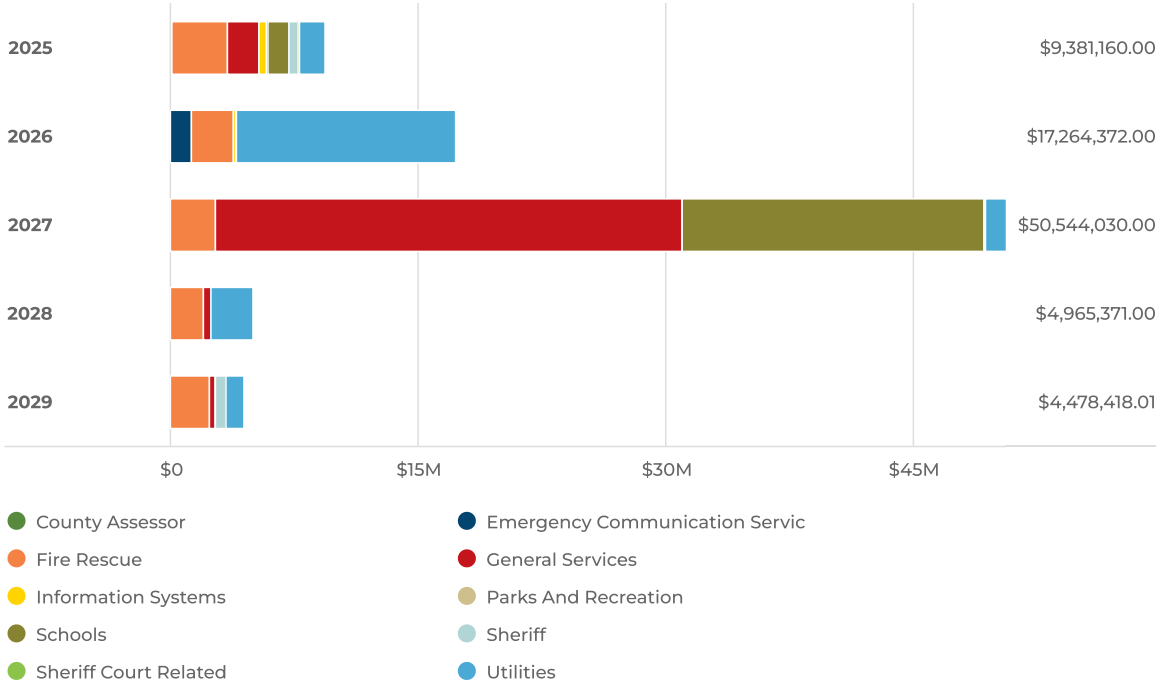
$66.9 million County & Schools
$19.7 million Utilities

Total Capital Requested

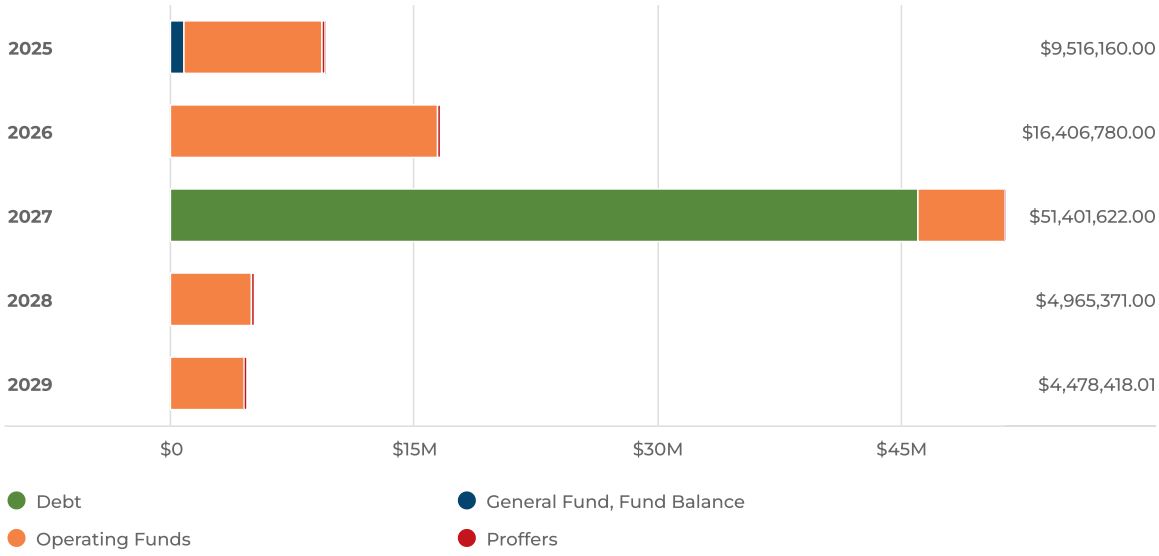
$86,633,351

57 Capital Improvement Projects

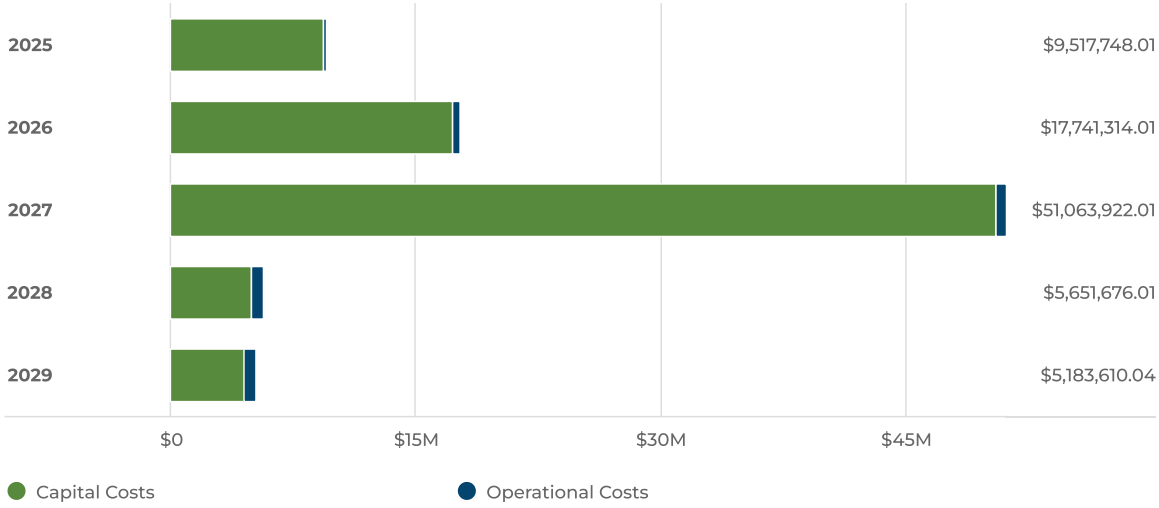
Total Funding Requested by Department



Total Funding Requested by Source



Capital Costs Breakdown



FY2025 COUNTY FIVE-YEAR SUMMARY BY DEPARTMENT

FUNCTION & PROJECT DESCRIPTION		FY2025	FY2026	FY2027	FY2028	FY2029	Total
County Assessor							
	EagleView/Pictometry	69,948					69,948
	Total County Assessor	69,948	-	-	-	-	69,948
911 Services							
	CAD and RMS		1,300,000				1,300,000
	Total 911 Services	-	1,300,000	-	-	-	1,300,000
Fire Rescue							
	Ambulance Replacement	400,000	448,000	501,760	561,971	629,407	2,541,138
	Breathing Air Compressors			72,800			72,800
	Brush Truck Replacement		123,780			123,780	247,560
	Cardiac and Respiratory Emergency Medical Equipment	752,640					752,640
	Critical County Buildings' Integrated Mapping Project		45,000				45,000
	Crozier Fire Station #2	400,000					400,000
	Emergency Services EOP Plan	56,000					56,000
	EMS Pharmacy and Medical Supply Storage	400,000					400,000
	Fire Engine/Pumper Replacement	1,000,000	1,120,000	1,254,400	1,404,928	1,573,519	6,352,847
	Fire Suppression Equipment	94,080					94,080
	Fire-Rescue Automated Station Alerting		750,000				750,000
	Fire-Rescue Light Duty Staff Vehicle Replacement	103,500					103,500
	Generator Replacement			300,000			300,000
	Informacast Emergency Notifications Project	50,000					50,000
	Portable Security Camera Systems Project	80,000					80,000
	Structural Personal Protective Equipment/Turnout Gear	69,148					69,148
	Tanker Replacement			600,000			600,000
	Total Fire Rescue	3,405,368	2,486,780	2,728,960	1,966,899	2,326,706	12,914,713
General Services							
	Backhoe for Western Convenience Center	165,000					165,000
	Central High School					350,000	350,000
	County Vehicle Replacement	150,000					150,000
	Facilities Life Cyle Repairs & Maintenance	275,000					275,000
	General Services Relocation			500,000	500,000		1,000,000
	Library	75,000					75,000
	New Circuit Court Building	1,092,638		27,800,000			28,892,638
	Security Improvements and replacements	120,000					120,000
	Total General Services	1,877,638	-	28,300,000	500,000	350,000	31,027,638
Information Sys							
	Abnormal Email Security	32,000					32,000
	Apptega - AI-Powered vCISO Cybersecurity and Compliance	24,500					24,500
	Digital Meeting and Wayfinding Signage for Administration	18,000					18,000
	Firefly Broadband Phase II	250,000					250,000
	GIS Enterprise Upgrade – SDE to ArcGIS Enterprise	24,780					24,780
	Network equipment replacement and upgrades	25,000					25,000
	Recurring PC refreshes	70,000					70,000
	Replace aging HyperV Web Facing server	22,000					22,000
	SAN Storage Replacement		180,000				180,000
	Server refreshes	25,000					25,000

	Total Information Systems	491,280	180,000	-	-	-	671,280
Parks And Rec							
	Community Christmas Tree	90,000					90,000
	Total Parks And Recreation	90,000	-	-	-	-	90,000
Schools							
	Goochland High School Additions & Renovations			18,200,000			18,200,000
	School's Projects	1,239,504					1,239,504
	Total Schools	1,239,504	-	18,200,000	-	-	19,439,504
Sheriff							
	Mobile Command Post					650,000	650,000
	Replace Weapon System			143,750			143,750
	Vehicle Replacement	561,960					561,960
	Total Sheriff	561,960	-	143,750	-	650,000	1,355,710
Sheriff Court							
	Court Air Filtration	25,000					25,000
	Total Sheriff Court Related	25,000	-	-	-	-	25,000
Total Departments CIP		7,760,698	3,966,780	49,372,710	2,466,899	3,326,706	66,893,793
FUNDING							
	Debt			46,000,000			46,000,000
	Proffers	165,000					165,000
	CIP Fund Balance	807,638				-	807,638
	Operating Funds	6,788,060	3,966,780	3,372,710	2,466,899	3,326,706	19,921,155
Total CIP Funding		7,760,698	3,966,780	49,372,710	2,466,899	3,326,706	66,893,793

County Assessor Requests

Itemized Requests for 2025-2029

EagleView/Pictometry **$69,948**

Pictometry imagery; pay for Eagle View to fly and provide imagery and cloud portal access with Sketch Inspect. They fly every two years on a 6-year contract and provide HD imagery down to 3 inches. This will benefit the Assessor's...

Total: $69,948

Emergency Communication Servic Requests

Itemized Requests for 2025-2029

CAD and RMS **$1,300,000**

The current CAD/RMS system at the Sheriff's Office went live in 2008 and the software has become outdated and the servers are rapidly approaching end-of-life. The mobile software was built for an older version of windows which limits our...

Total: $1,300,000

Fire Rescue Requests

Itemized Requests for 2025-2029

Ambulance Replacement $2,541,138

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...

Breathing Air Compressors $72,800

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 $247,560

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...

Cardiac and Respiratory Emergency Medical Equipment $752,640

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...

Critical County Buildings' Integrated Mapping Project $45,000

The purpose of this project is to increase preparedness and protection capabilities for employees and citizens visiting Sports Complex, Registrar, Central High Complex and Courts Buildings in the event of a workplace violence or terrorist act...

Crozier 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...

Emergency Services EOP Plan $56,000

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...

EMS Pharmacy and Medical Supply Storage and Control Equipment $400,000

The Virginia Office of Emergency Medical Services (OEMS) has EMS Rules and Regulations as a form of State Law that EMS agencies in Virginia operate under. Additionally, the Virginia Board of Pharmacy (BOP) provides oversight of certain...

Fire Engine/Pumper Replacement $6,352,847

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 Suppression Equipment $94,080

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...

Fire-Rescue Automated Station Alerting $750,000

The integration of an automated station alerting system within the framework of Goochland County Fire-Rescue and the Goochland Sheriff's department holds significant advantages, profoundly enhancing the department's emergency response...

Fire-Rescue Light Duty Staff Vehicle Replacement $103,500

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 15 of these types of light duty vehicles, including 3 ALS Quick Response Vehicles, chief staff cars, logistics vehicles, and training...

Generator Replacement $300,000

All Fire-Rescue Stations have a generator on site to power the station during times of electrical power outages. The generator at Manakin Company 1 was installed in 1999 as part of a station addition and renovation project and should be...

Informacast Emergency Notifications Project $50,000

The purpose of this project is to provide emergency notification capabilities all county staff and visitors in the County Administration Building, Sports Complex, Registrar, and Central High Complex of an active violence threat or other emergency,...

Portable Security Camera Systems Project $80,000

Emergency Management's primary goal under Goochland Fire-Rescue and Emergency Services' Mission is to protect and to help the community be more resilient. Physical security with large crowds and soft targets is one of the many threats...

Structural Personal Protective Equipment/Turnout Gear Replacements $69,148

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 $600,000

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...

Total: $12,914,713

General Services Requests

Itemized Requests for 2025-2029

Backhoe for Western Convenience Center	**$165,000**

Life cycle replacement of backhoe

Central High School	**$350,000**

Life Cycle HVAC , Carpet, and renovations for the emergency shelter. The project also includes a playground, and trail improvements. It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles....

County Vehicle Replacement	**$150,000**

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

Facilities Life Cyle Repairs & Maintenance	**$275,000**

The 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...

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.

New Circuit Court Building	**$28,892,638**

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...

Security Improvements and replacements	**$120,000**

Ongoing security improvements and cyclical equipment replacement. Adding $200,000 for ballistic-resistance level 3 glass and speakers/amplifiers for 11 windows in Treasurer and Commissioner of Revenue's office for FY25.

Total: $31,027,638

Information Systems Requests

Itemized Requests for 2025-2029

Abnormal Email Security $32,000

Abnormal Email Security is a cloud email security platform that goes above and beyond what Microsoft does. Automates email security in a central and easy to manage portal.

Apptega - AI-Powered vCISO Cybersecurity and Compliance Programs $24,500

Cybersecurity Management Software - NIST Cybersecurity Framework plus many other frameworks (Multiple NIST Frameworks, SOC, PCI, etc.

Digital Meeting and Wayfinding Signage for Administration Complex $18,000

This project will add digital signage for the public meeting rooms and replace the two kiosks at the Administration Complex. Digital signage will allow for citizens to easily locate their meeting rooms and mitigate confusion over which meeting is...

Expanded Firefly Fiber Broadband Regional Internet Service Expansion (RISE) Project – 2024 Virginia Telecommunication Initiative (VATI) Broadband grant $250,000

Central Virginia Electric Cooperative (CVEC) and Firefly Fiber BroadbandSM, a wholly owned subsidiary of CVEC, has partnered with Goochland County to participate in a 2024 Virginia Telecommunication Initiative (VATI) broadband grant that would...

GIS Enterprise Upgrade – SDE to ArcGIS Enterprise $24,780

Our current GIS Enterprise is in SDE (Spatial Database Engine). This database software has seen many variations since its initial release in 1995. SDE will mature May 2025 and no longer be supported. The Enterprise Upgrade may take...

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. Adding in cost 150K...

Recurring PC refreshes $70,000

Yearly PC replacement cycle.

Replace aging HyperV Web Facing server with updated hardware and VMware - Public facing Tyler Portal, EnerGov, BAI.net $22,000

Replacing our aging HyperV server (Jan 2015) that runs virtual public facing web servers for Tyler Munis, EnerGov, BAI.net, and a special application for the sheriff's office. Would like to replace it with updated hardware and VMware. I would...

SAN Storage Replacement $180,000

SAN Storage Replacement in FY25 the current SAN will be end of life May 2024.

Server refreshes $25,000

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: $671,280

Parks And Recreation Requests

Itemized Requests for 2025-2029

Community Christmas Tree — **$90,000**

REPLACE THE EXISTING COMMUNITY CHRISTMAS TREE. THE CURRENT TREE IS BEYOND IT'S LIFE SPAN AND CAN NOT LONGER SERVICE THE COMMUNITY.

Total: $90,000

Schools Requests

Itemized Requests for 2025-2029

Goochland High School Additions & Renovations — **$18,200,000**

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...

School's Projects — **$1,239,504**

Schools FY2022 turnback funds to be utilized for capital requests as needed.

Total: $19,439,504

Sheriff Requests

Itemized Requests for 2025-2029

Mobile Command Post — **$650,000**

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 — **$143,750**

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 — **$561,960**

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: $1,355,710

Sheriff Court Related Requests

Itemized Requests for 2025-2029

Court Air Filtration	**$25,000**
Air Filtration System for court.	

Total: $25,000

Utilities Requests

Itemized Requests for 2025-2029

Interceptor Upgrade to VCCW Wastewater Treatment Plant **$857,592**

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 **$434,472**

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 **$385,968**

Design and construction of a 16” waterline extending from Lanier Lane down to Commerce Center Drive – approximately 700 LF. The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as...

Northern Goochland Courthouse Fire Flow Improvements **$984,528**

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 **$636,744**

Construction of a new 12” waterline connecting from Pond View Lane to Hounslow Drive – approximately 2,700 LF. The project will increase fire flow capacity to achieve 1,500 gallons per minute for 2 hours as stated in...

Ridgefield & West Creek Control Valves **$600,000**

Ridgefield Back Pressure Sustaining Valve: Construction of a new back pressure sustaining valve facility along Tuckahoe Creek Parkway upstream of the proposed Ridgefield booster pump station. The proposed valve will help mitigate pressure impacts...

Ridgefield Booster Pump Station & Ground Storage Tank **$11,075,000**

Design and construction of a 7-MGD (million gallons per day) water booster pump station with 2-MG of ground storage/water tanks near the existing Ridgefield Parkway water interconnection with Henrico County. This project will provide...

Ridgefield Water Main Upgrade **$1,340,000**

This project will include approximately 4,500 LF of 24-inch diameter waterline extending down Tuckahoe Creek Parkway from the existing 24” West Creek water main. This project is required to connect the proposed Ridgefield booster pump...

Sandy Hook Water Main Loop **$695,462**

Construction of a new 12” waterline extending west from the existing 12” waterline at the inter-section of Fairground Road/Sandy Hook Lane to the existing 10” waterline on River Road West – approximately 1,600 LF....

Sewer Installation - Biggs Drive **$602,688**

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 **$1,081,536**

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 lolcated...

Water Installation - Plaza Drive **$695,568**

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

West Creek-River Road Flow Control Valve	$350,000

Construction of a new pressure reducing valve facility along River Road between the River Road booster pump station and the River Road Interconnection. The valve is needed to provide system redundancy in the southernmost pressure...

Total: $19,739,558

FY2025 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.



GOOCHLAND COUNTY TWENTY-FIVE YEAR SCHEDULE

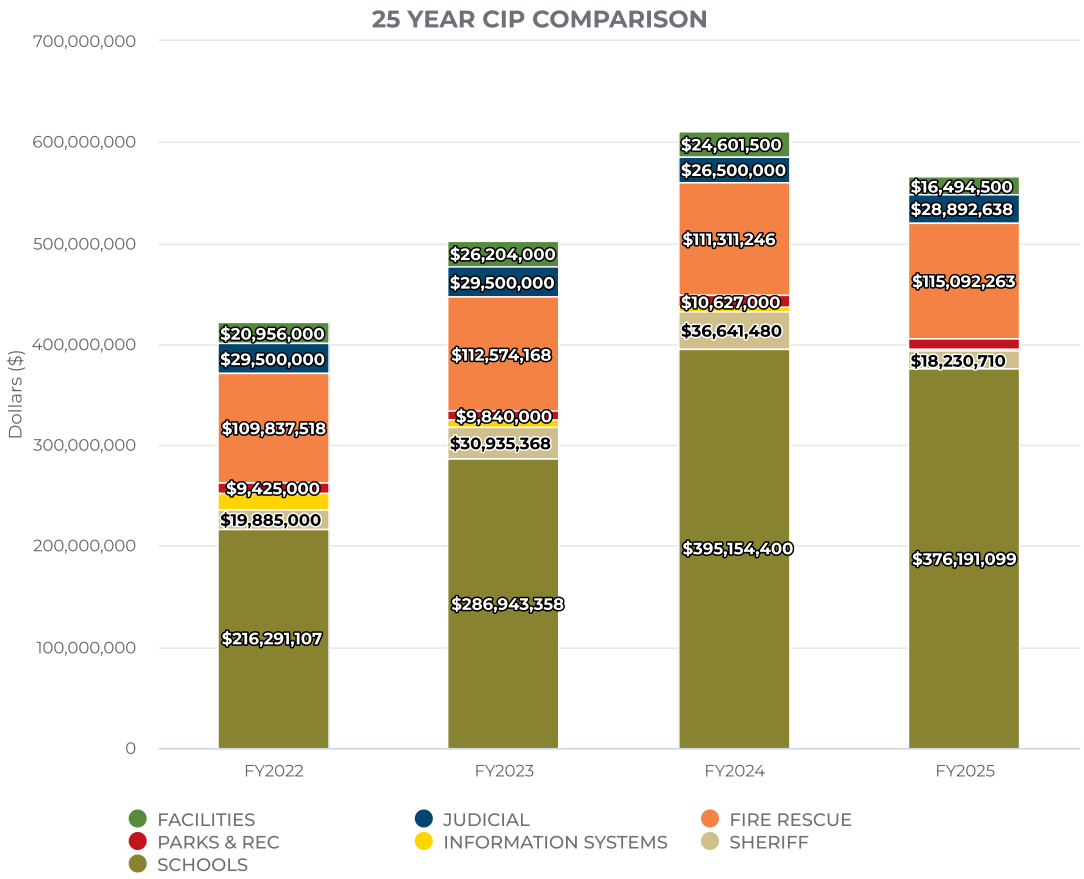
Below you will find an attachment for the County twenty-five year CIP plan.

In April, the Board appropriated the FY2025 CIP Budget, which is balanced to revenues. The FY2026 through FY2029 is considered approved but subject to change. Currently, these years are considered funded through operating revenues and general fund balance (reserves).

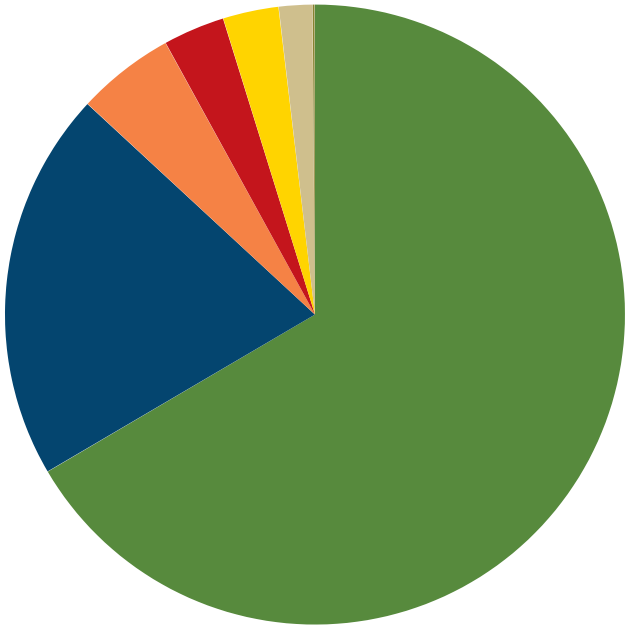
The long range FY2030 through FY2049 is requested and subject to change. The Board reviews these projects annually and assesses the projects against the citizen's needs, available funding, and potential borrowing.

FY2025 TWENTY-FIVE YEAR CIP COMPARISON

COUNTY & SCHOOLS

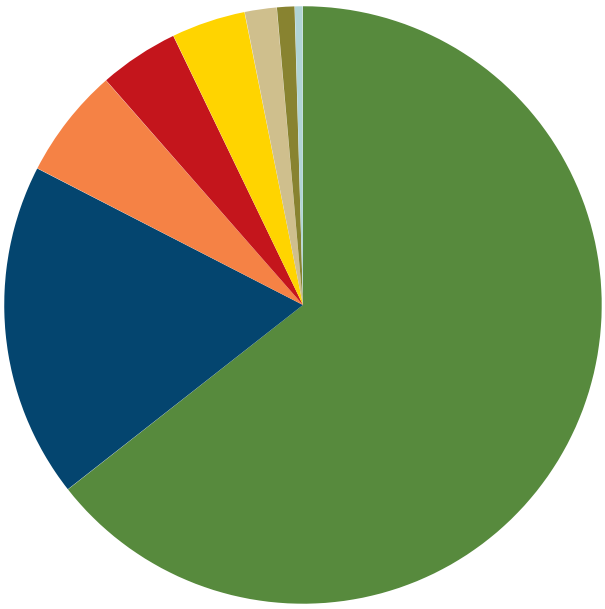


FY2025 TWENTY FIVE YR CIP $566.2 million



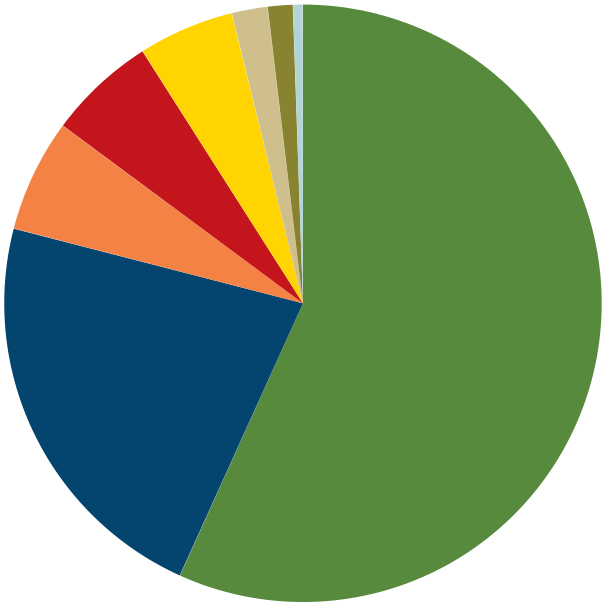
- EDUCATION **376.7 MM** (66.55%)
- FIRE RESCUE **115.1 MM** (20.34%)
- JUDICIAL **28.9 MM** (5.11%)
- SHERIFF **18.2 MM** (3.22%)
- FACILITIES **16.5 MM** (2.92%)
- PARKS & REC **9.9 MM** (1.75%)
- ALL OTHERS **0.7 MM** (0.12%)

FY2024 TWENTY FIVE YR CIP $613.4 million



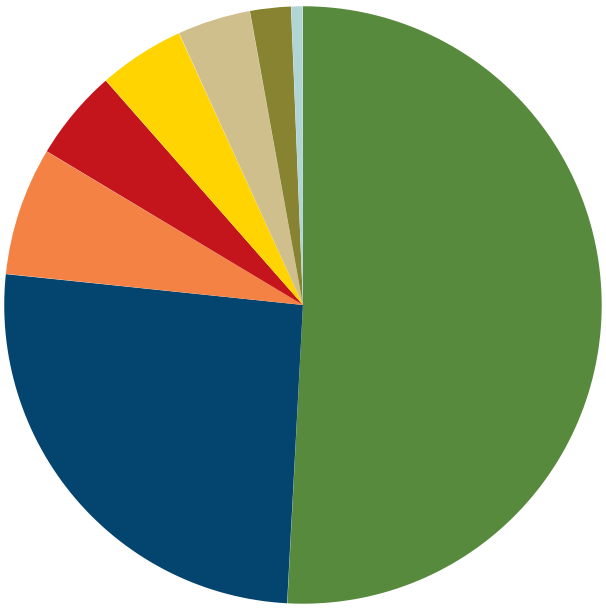
- EDUCATION **$395,154,400.00** (64.42%)
- FIRE RESCUE **$111,311,246.00** (18.15%)
- SHERIFF **$36,641,480.00** (5.97%)
- JUDICIAL **$26,500,000.00** (4.32%)
- FACILITIES **$24,601,500.00** (4.01%)
- PARKS & REC **$10,627,000.00** (1.73%)
- INFORMATION SYSTEMS **$5,860,000.00** (0.96%)
- LIBRARY **$2,670,000.00** (0.44%)

FY2023 TWENTY FIVE YR CIP $505.5 million



- EDUCATION **$286,943,358.00** (56.76%)
- FIRE RESCUE **$112,574,168.00** (22.27%)
- SHERIFF **$30,935,368.00** (6.12%)
- JUDICIAL **$29,500,000.00** (5.84%)
- FACILITIES **$26,204,000.00** (5.18%)
- PARKS & REC **$9,840,000.00** (1.95%)
- INFORMATION SYSTEMS **$6,870,000.00** (1.36%)
- LIBRARY **$2,670,000.00** (0.53%)

FY2022 TWENTY FIVE YR CIP $425.4 million



- EDUCATION **$216,291,107.00** (50.85%)
- FIRE RESCUE **$109,837,518.00** (25.82%)
- JUDICIAL **$29,500,000.00** (6.94%)
- FACILITIES **$20,956,000.00** (4.93%)
- SHERIFF **$19,885,000.00** (4.67%)
- INFORMATION SYSTEMS **$16,805,725.00** (3.95%)
- PARKS & REC **$9,425,000.00** (2.22%)
- LIBRARY **$2,670,000.00** (0.63%)

APPENDIX

COUNTY ASSESSOR REQUESTS

EagleView/Pictometry

Overview

Request Owner	CHRISTI HESS, ASSISTANT COUNTY ASSESSOR
Department	County Assessor
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Pictometry imagery; pay for Eagle View to fly and provide imagery and cloud portal access with Sketch Inspect. They fly every two years on a 6-year contract and provide HD imagery down to 3 inches. This will benefit the Assessor's Office, GIS, and CD Environmental Department the most, but can be used for Public Safety and others. For Public Safety, the imagery would have better definition and more updated side view HD imagery to see building layouts from the outside in any type of emergency like Alarm Fires and also Police response for ingress and egress. It allows for closer property inspections for assessments and compliance with industry standards. Oblique imagery allows for drawing tools with measurements that are not available with the overhead imagery that we have now. The State's imagery currently has a 6" resolution and Eagle View would be as low as a 3" resolution. With Sketch Inspect, Eagle View will convert our current imagery and create reports showing any changes to our records over the 2 year period, allowing for more accurate and up-to-date assessments. Our main concern is that it has been brought to our attention by the County Attorney that we are violating the 4th Amendment by accessing the rear of properties. By not accessing the rear of properties, our assessments will be severely limited and inaccurate. With Eagle View, we will be able to "inspect" the rear of the properties, also see any structures that may be on large parcels that are not accessible by vehicle. The imagery will show more current and accurate information for the Land Use Program, making it helpful to see the uses of a property over time. The office staff will continue to be productive when the weather does not permit field inspections or when there are animals on the property and it is dangerous to exit our vehicles. The Environmental Department will benefit by the imagery providing evidence of land disturbance under the agricultural exemption and that the property owner is holding to that land use. It will allow that department to review major land disturbances from the air and provide more frequent updates to the mapping for their review of new site plans, and would allow them to better keep track of forestry uses in the county. Eagle View will integrate with both AssessPro and Energov and will look to integrate into Beehive for DPU and Central Square for Public Safety soon after. The GIS Aerial Imagery CIP line item from I.T. will be replaced/removed because we will no longer need the upgraded imagery from the State every four years, which would be a savings of $55,000 over a four year period. There is a budget line item for the State's imagery in the Sheriff, Fire-Rescue, Utilities, Community Development, and I.T. Department budgets that would be changed to share the cost of Pictometry.

Details

Contact	Mary Ann Davis
Contact Phone	804-556-5853
Contact Email	mdavis@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Supplemental Attachments

PICTOMETRY EAGLEVIEW QUOTE(/resource/cleargov-prod/projects/documents/a873ae64ac507a7a4c9a.xlsx)

PICTOMETRY EAGLEVIEW QUOTE

Benefit to the Community

It allows for closer property inspections for compliance with industry standards. Oblique imagery allows for drawing tools and measurements that are not available with the overhead imagery that we currently have and will help with equity among properties. This tool will be visible on the GIS, which will aid in the transparency and accuracy of the assessments.

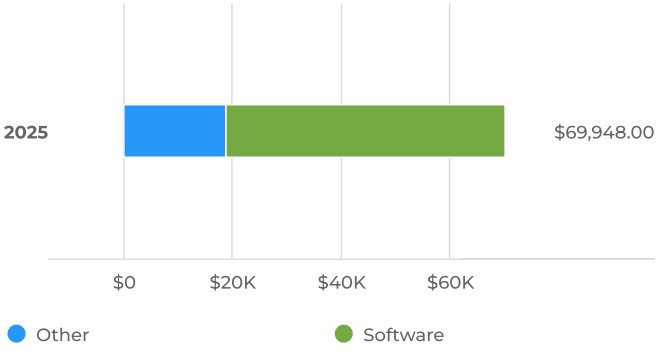
Impact If Not Approved

Remain on current state imagery, which can be more than 4 years out of date. Assessments will become inaccurate and inequitable because of the 4th Amendment regulations, and could cause the county to fall out of state standards for ratio studies, affecting state financial contributions.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$69,948	$69.948K	$69.948K

Capital Cost by Year



Capital Cost for Budgeted Years



Other (27%)	$18,894.00
Software (73%)	$51,054.00
TOTAL	**$69,948.00**

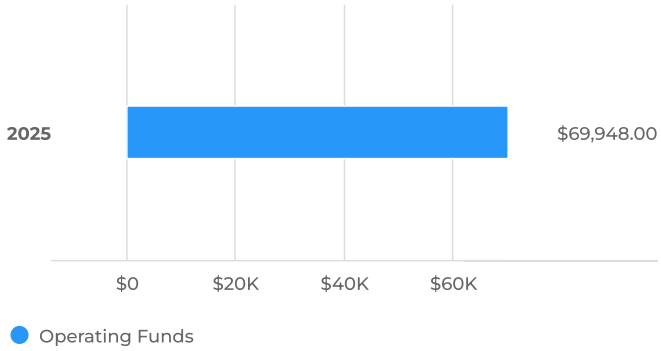
Capital Cost Breakdown

Capital Cost	FY2025	Total
Software	$51,054	$51,054
Other	$18,894	$18,894
Total	**$69,948**	**$69,948**

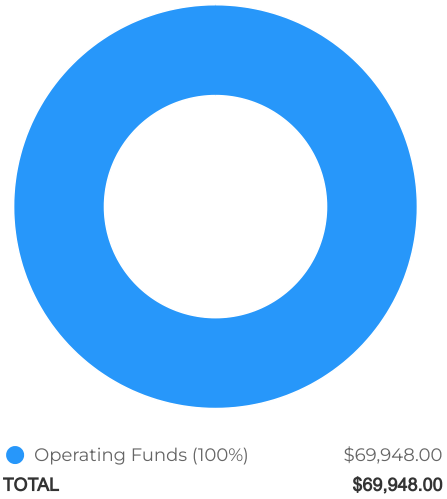
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$69,948	$69.948K	$69.948K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

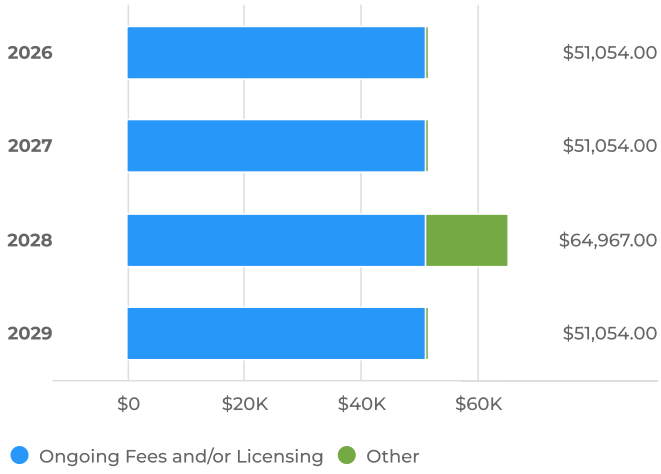
Funding Sources	FY2025	Total
Operating Funds	$69,948	$69,948
Total	**$69,948**	**$69,948**

Operational Costs

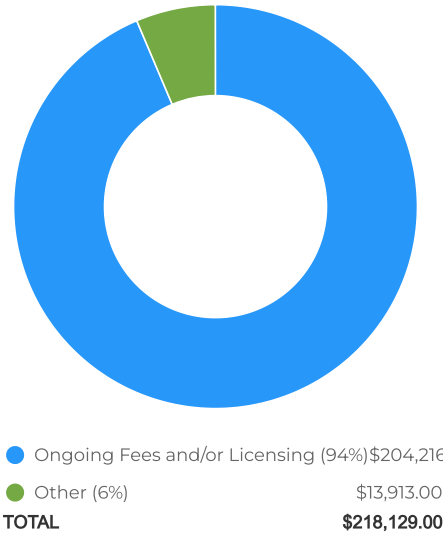
Total Budget (all years)
$218.129K

Project Total
$218.129K

Operational Costs by Year



Operational Costs for Budgeted Years



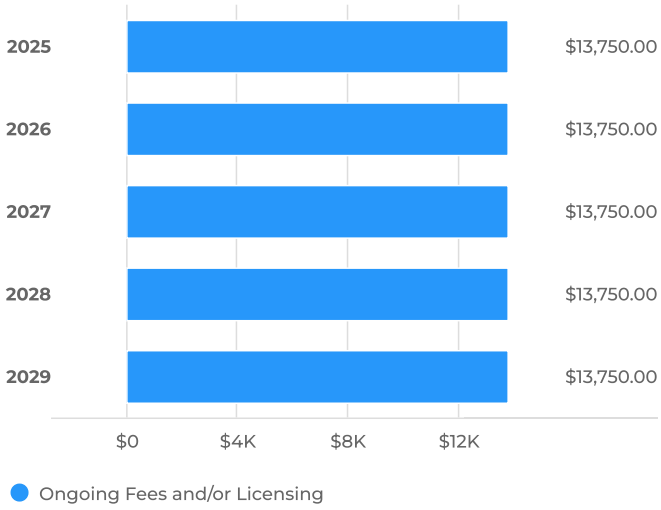
Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$51,054	$51,054	$51,054	$51,054	$204,216
Other			$13,913		$13,913
Total	**$51,054**	**$51,054**	**$64,967**	**$51,054**	**$218,129**

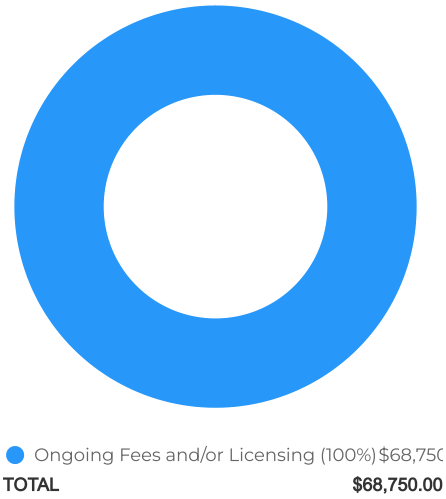
Cost Savings

FY2025 Budget	Total Budget (all years)	Project Total
$13,750	$68.75K	$68.75K

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$13,750	$13,750	$13,750	$13,750	$13,750	$68,750
Total	**$13,750**	**$13,750**	**$13,750**	**$13,750**	**$13,750**	**$68,750**

EMERGENCY COMMUNICATION SERVIC REQUESTS

CAD and RMS

Overview

Request Owner	STEVEN CREASEY, GOOCHLAND COUNTY SHERIFF
Department	Emergency Communication Servic
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

Description

The current CAD/RMS system at the Sheriff's Office went live in 2008 and the software has become outdated and the servers are rapidly approaching end-of-life. The mobile software was built for an older version of windows which limits our functionality on newer technology. The CAD system is used by GCSO, GCFR, and Animal Protection to document, record, and dispatch units to emergency and non-emergency calls in the county. The RMS system, or records management system, is used by the GCSO to house law enforcement reports as well as other records that are necessary for us to operate daily. The new system will provide for additional functionality such as e-citations, improved paperless record keeping, smartphone application for increased access to information in the field, and many more new improvements.

Details

Contact	Steven Creasey
Contact Phone	804-556-5349
Contact Email	screasey@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New Equipment

Benefit to the Community

The current CAD/RMS system at the Sheriff's Office went live in 2008 and the software has become outdated and the servers are rapidly approaching end-of-life. The mobile software was built for an older version of windows which limits our functionality on newer technology. The CAD system is used by GCSO, GCFR, and Animal Protection to document, record, and dispatch units to emergency and non-emergency calls in the county. The RMS system, or records management system, is used by the GCSO to house law enforcement reports as well as other records that are necessary for us to operate daily. The new system will provide for additional functionality such as e-citations, improved paperless record keeping, smartphone application for increased access to information in the field, and many more new improvements.

Impact If Not Approved

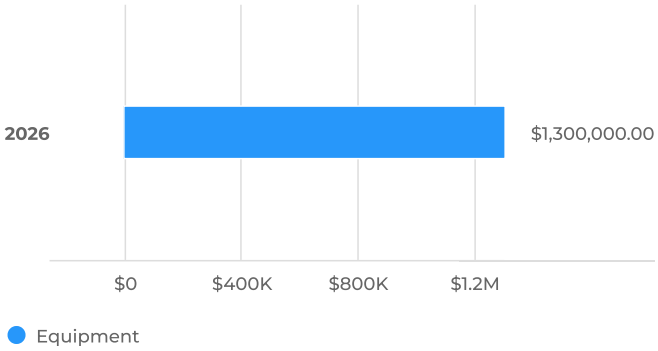
Dispatchers will not be able to dispatch emergency and non-emergency calls.

Capital Cost

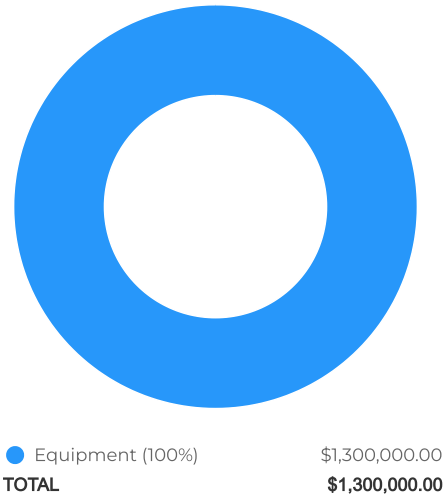
Total Budget (all years)
$1.3M

Project Total
$1.3M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

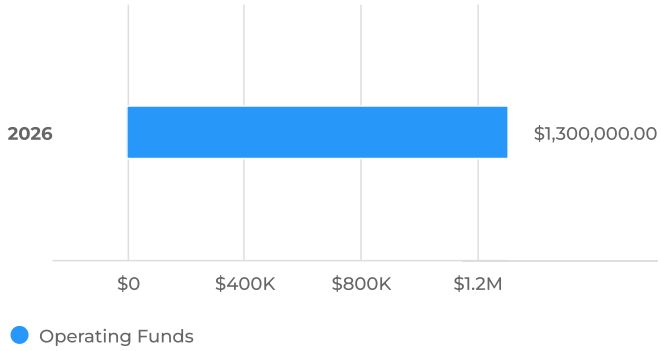
Capital Cost	FY2026	Total
Equipment	$1,300,000	$1,300,000
Total	**$1,300,000**	**$1,300,000**

Funding Sources

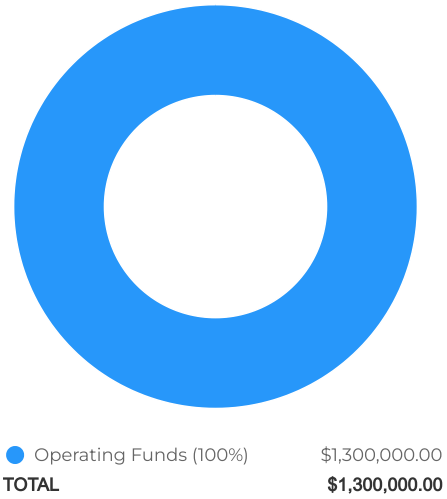
Total Budget (all years)
$1.3M

Project Total
$1.3M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

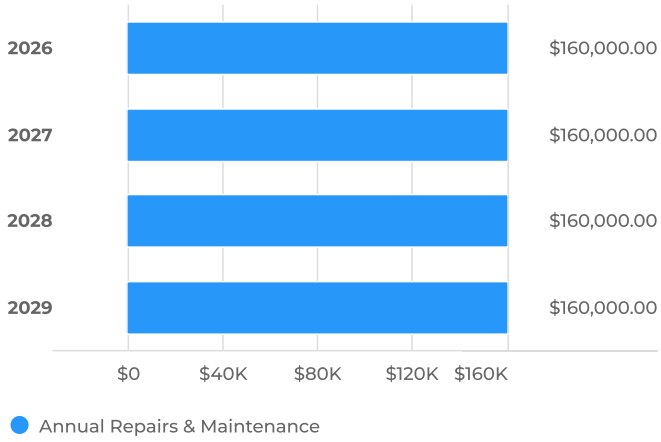
Funding Sources	FY2026	Total
Operating Funds	$1,300,000	$1,300,000
Total	**$1,300,000**	**$1,300,000**

Operational Costs

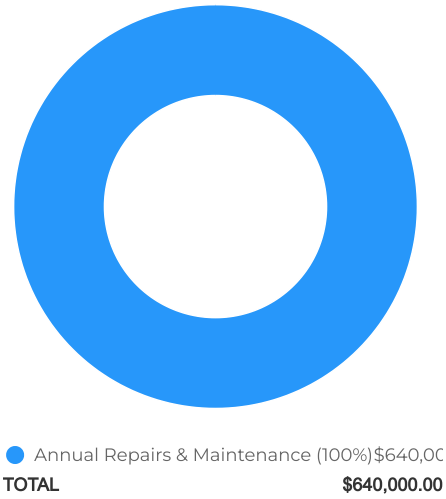
Total Budget (all years)
$640K

Project Total
$640K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Annual Repairs & Maintenance	$160,000	$160,000	$160,000	$160,000	$640,000
Total	**$160,000**	**$160,000**	**$160,000**	**$160,000**	**$640,000**

FIRE RESCUE REQUESTS

Ambulance Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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 that will expand to 12 ambulances with the addition of Station 7 (West Creek) and Station 8 (Sandy Hook). While several newer ambulances have recently been placed in service, there are still vehicles older than 10 years in the fleet. The new ambulances are acquiring higher mileage due to the increasing number of 911 calls and hospital transports. Fire-Rescue plans to replace ambulances every 200K miles or 10 years of service. The call volume in the County is increasing, particularly EMS incidents and hospital transports. Congregate facilities, age-restricted retirement communities, 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.

The ambulance manufacturing industry has experienced steep inflation costs and increased delivery times as long as 2-3 years from the order date. An annual 12% inflation factor has been applied to this CIP project.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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.

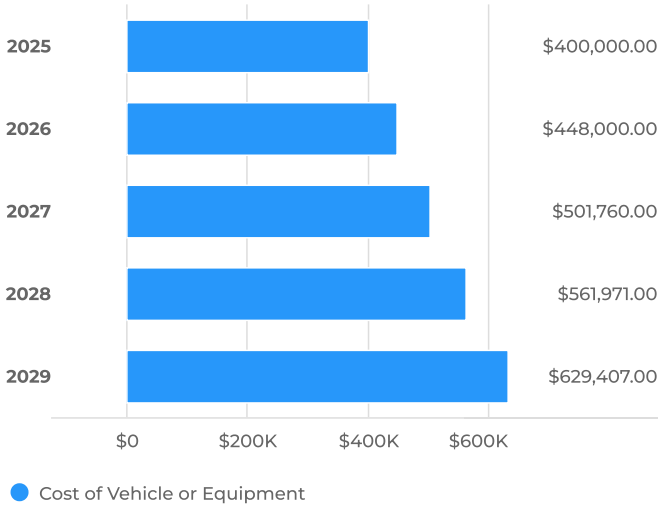
Impact If Not Approved

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.

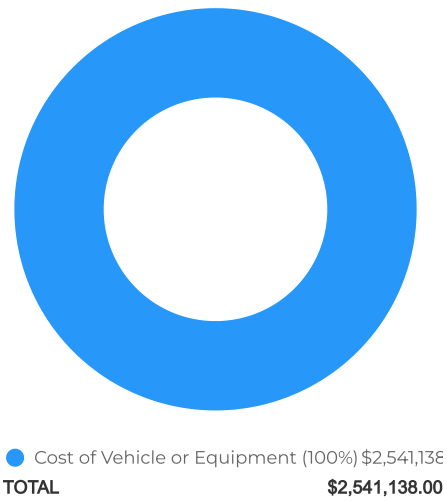
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$2.541M	$2.541M

Capital Cost by Year



Capital Cost for Budgeted Years



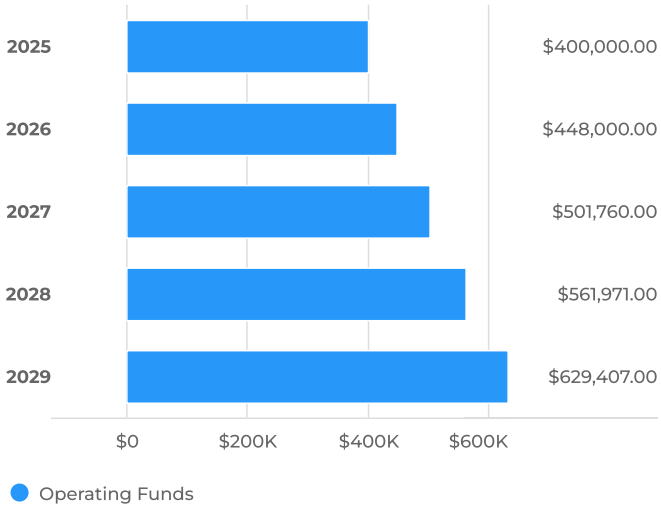
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Cost of Vehicle or Equipment	$400,000	$448,000	$501,760	$561,971	$629,407	$2,541,138
Total	**$400,000**	**$448,000**	**$501,760**	**$561,971**	**$629,407**	**$2,541,138**

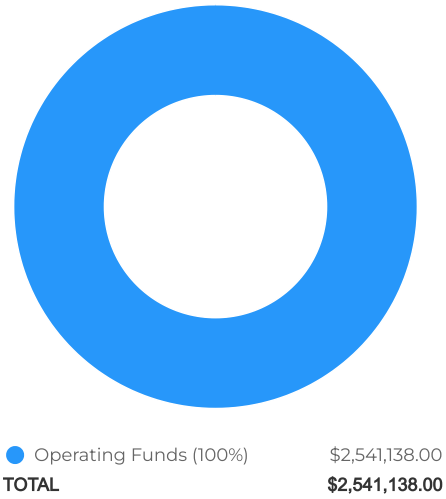
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$2.541M	$2.541M

Funding Sources by Year



Funding Sources for Budgeted Years



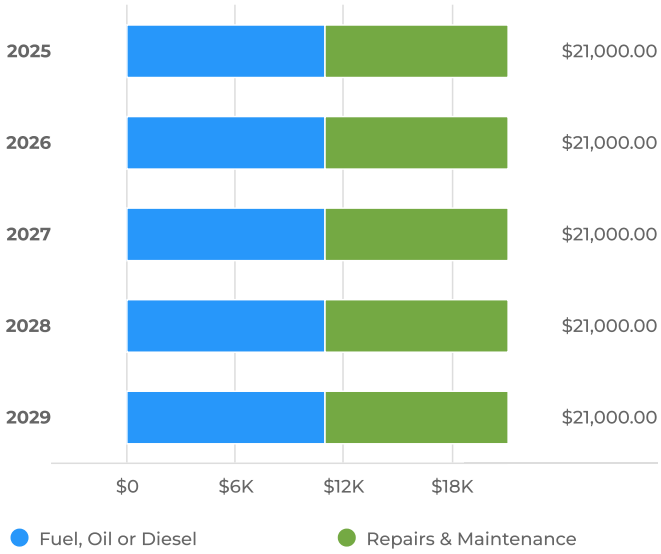
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Operating Funds	$400,000	$448,000	$501,760	$561,971	$629,407	$2,541,138
Total	**$400,000**	**$448,000**	**$501,760**	**$561,971**	**$629,407**	**$2,541,138**

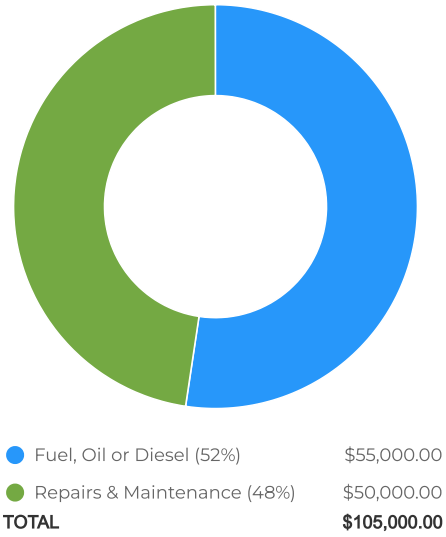
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$21,000	$105K	$105K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$11,000	$11,000	$11,000	$11,000	$11,000	$55,000
Repairs & Maintenance	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$105,000**

Breathing Air Compressors

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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

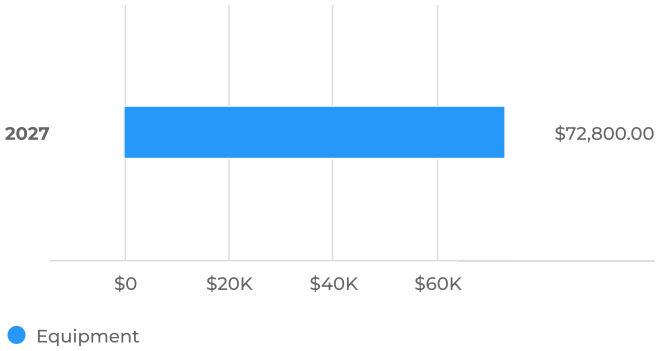
If this project is not approved, it will have a direct impact on our ability to be able to refill SCBA cylinders in a timely and efficient manner. Being able to fill empty SCBA cylinders in a timely manner allows the units to be ready for the next 911 call sooner. In addition, more complex emergency incidents generate the need for multiple SCBA cylinder filling.

Capital Cost

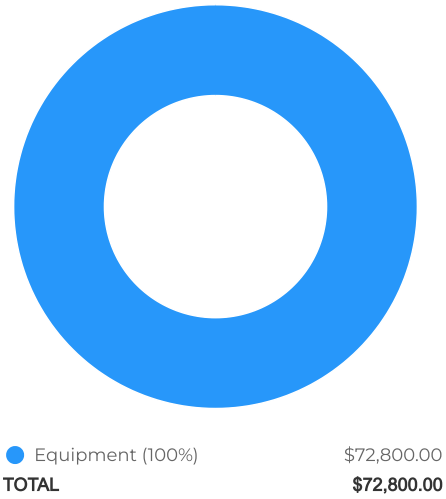
Total Budget (all years)
$72.8K

Project Total
$72.8K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

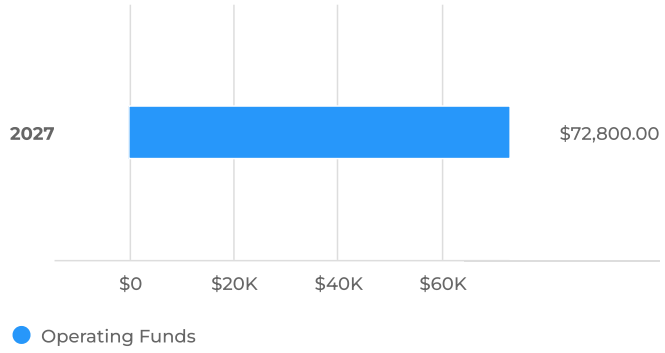
Capital Cost	FY2027	Total
Equipment	$72,800	$72,800
Total	**$72,800**	**$72,800**

Funding Sources

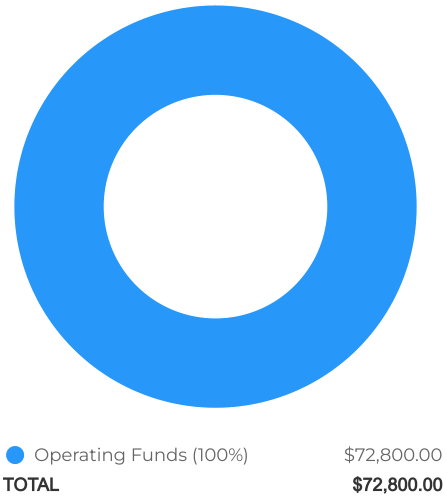
Total Budget (all years)
$72.8K

Project Total
$72.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

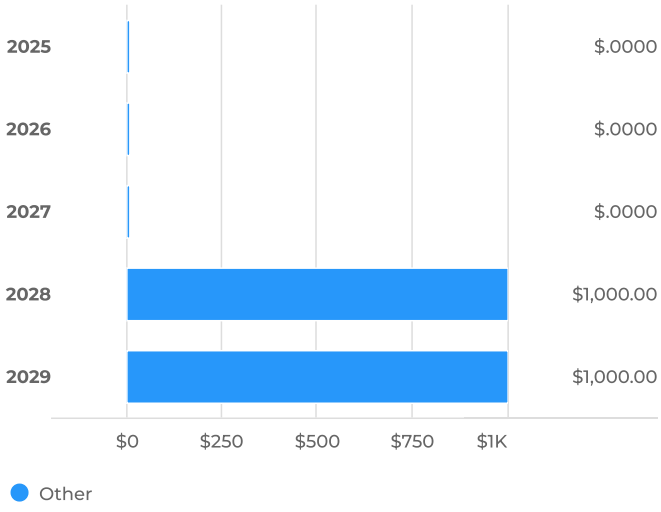
Funding Sources	FY2027	Total
Operating Funds	$72,800	$72,800
Total	**$72,800**	**$72,800**

Operational Costs

Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$0	$0	$1,000	$1,000	$2,000
Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**

Brush Truck Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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 1996, and is now 27 years old.

Details

Contact	Eddie Ferguseon
Contact Phone	804-556-5364
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
New or Used Vehicle	New

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

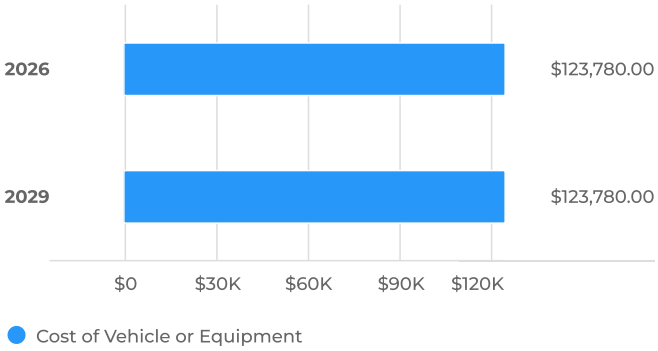
NFPA recommends fire apparatus replacement every 20 years or sooner based on the condition of the vehicle. Older vehicles do not have the latest features incorporated into the design to include safety features. Older units can incur higher maintenance costs, extended out of service times, and can become 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

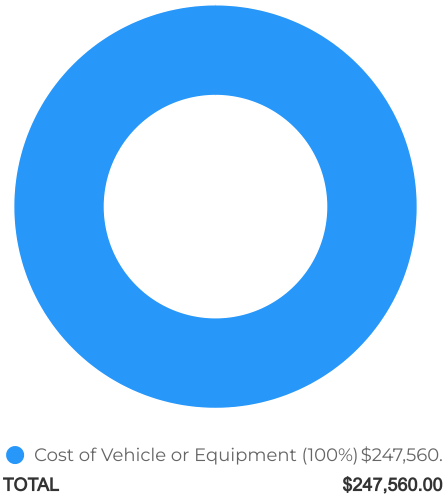
Total Budget (all years)
$247.56K

Project Total
$247.56K

Capital Cost by Year



Capital Cost for Budgeted Years



TOTAL $247,560.00

Capital Cost Breakdown

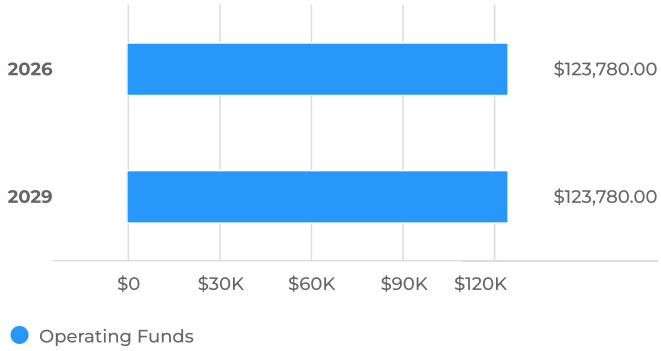
Capital Cost	FY2026	FY2029	Total
Cost of Vehicle or Equipment	$123,780	$123,780	$247,560
Total	**$123,780**	**$123,780**	**$247,560**

Funding Sources

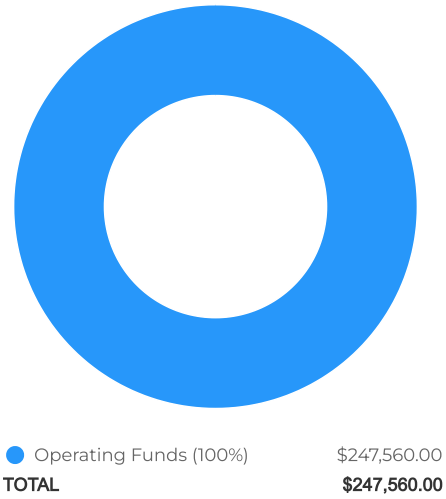
Total Budget (all years)
$247.56K

Project Total
$247.56K

Funding Sources by Year



Funding Sources for Budgeted Years



Operating Funds (100%)	$247,560.00
TOTAL	**$247,560.00**

Funding Sources Breakdown

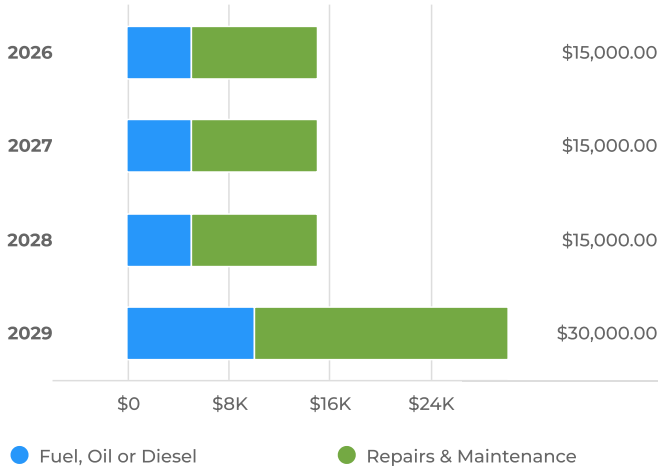
Funding Sources	FY2026	FY2029	Total
Operating Funds	$123,780	$123,780	$247,560
Total	**$123,780**	**$123,780**	**$247,560**

Operational Costs

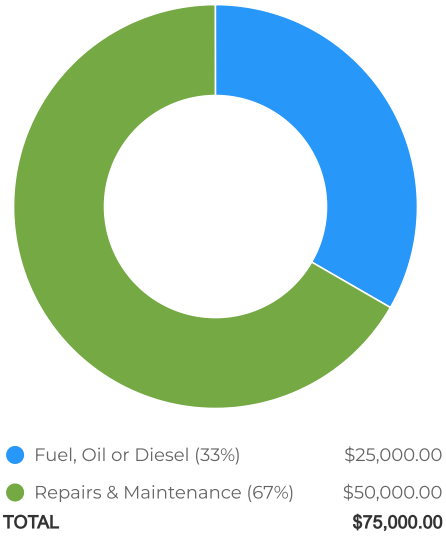
Total Budget (all years)
$75K

Project Total
$75K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$5,000	$5,000	$5,000	$10,000	$25,000
Repairs & Maintenance	$10,000	$10,000	$10,000	$20,000	$50,000
Total	**$15,000**	**$15,000**	**$15,000**	**$30,000**	**$75,000**

Cardiac and Respiratory Emergency Medical Equipment

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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.

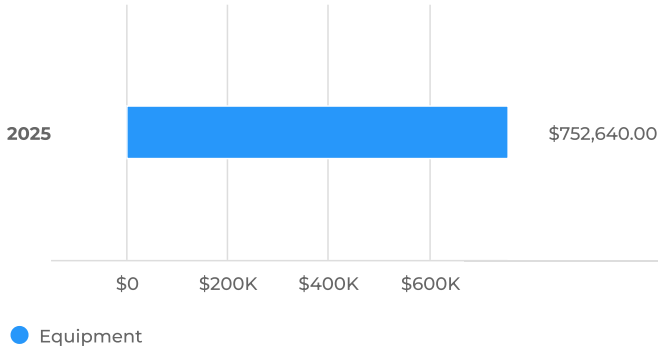
Impact If Not Approved

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.

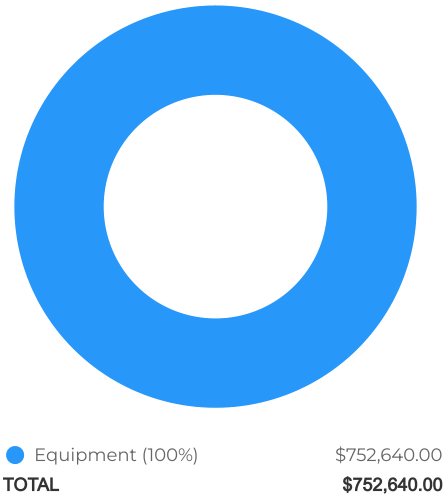
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$752,640	$752.64K	$752.64K

Capital Cost by Year



Capital Cost for Budgeted Years



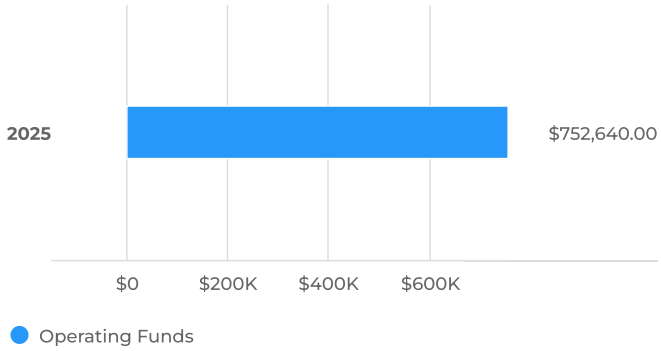
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$752,640	$752,640
Total	**$752,640**	**$752,640**

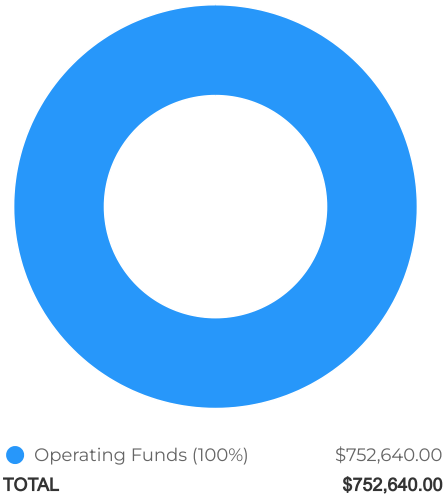
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$752,640	$752.64K	$752.64K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

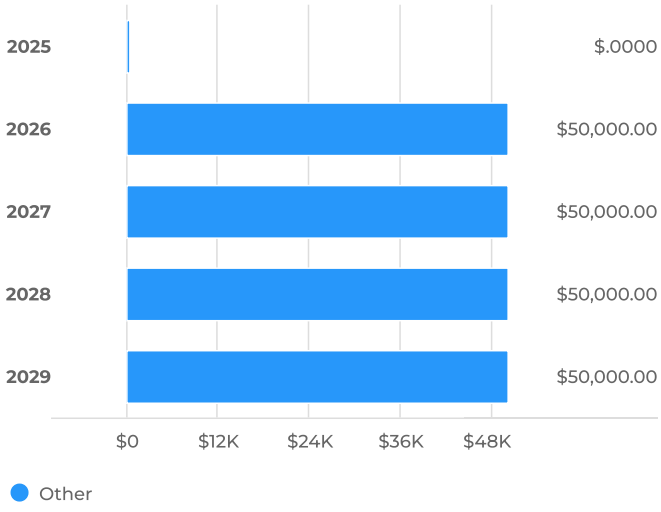
Funding Sources	FY2025	Total
Operating Funds	$752,640	$752,640
Total	**$752,640**	**$752,640**

Operational Costs

Total Budget (all years)
$200K

Project Total
$200K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$50,000	$50,000	$50,000	$50,000	$200,000
Total	**$0**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$200,000**

Critical County Buildings' Integrated Mapping Project

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Improvement

Description

The purpose of this project is to increase preparedness and protection capabilities for employees and citizens visiting Sports Complex, Registrar, Central High Complex and Courts Buildings in the event of a workplace violence or terrorist act situation. This initiative is similar to what is already in place for the Goochland County Public Schools and is currently being finalized in 2023 for both the Goochland County Administration and Goochland County Public Schools/Goochland Fire-Rescue and Emergency Services Administration buildings.

Critical Response Group, Inc. creates interior and exterior maps of each of these buildings. These Collaborative Response Graphic (CRG) maps are a combination of floor plans, high resolution imagery, emergency response pre-planning, and gridded overlay into one map. These maps are integrated into the Emergency Communications Center (911) through their RapidSOS. This allows emergency calls into the 911 Center to be geolocated on the CRG maps in the building where the call was initiated. This allows law enforcement to respond to a workplace violence call to know the exact location within the building of the emergency. Additionally, these maps will be available for first responders at time of call to Fire-Rescue through their Active 911 app on their phones. Minutes matter in a workplace violence, or medical emergency. This allows for a faster response time by all first responders in an emergency within buildings considered to be complex, multi room, and/or multi floor.

These maps can be utilized at the Unified Command Post where all agencies gather together to collectively manage complex incidents such as workplace violence or fire incidents. These CRG maps provide a site-specific common operating picture at the Unified Command Post. Goochland County Public Schools implemented these maps for all of their schools in 2022. During the annual Tactical Emergency Casualty Care (TECC) training and exercise in June 2023, the school's CRG maps were used for the first time by the Unified Command Post. They provided an enhanced common operating picture for the active shooter exercise to allow for a more efficient and effective response. It was quoted by leadership participants as a "game changer" in incident management.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Countywide
Useful Life	6 to 10 years

Benefit to the Community

The purpose of this project is to increase preparedness and protection capabilities for employees and citizens visiting Sports Complex, Registrar, Central High Complex and Courts Buildings in the event of a workplace violence or terrorist act situation. This initiative is similar to what is already in place for the Goochland County Public Schools and is currently being finalized in 2023 for both the Goochland County Administration and Goochland County Public Schools/Goochland Fire-Rescue and Emergency Services Administration buildings.

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Impact If Not Approved

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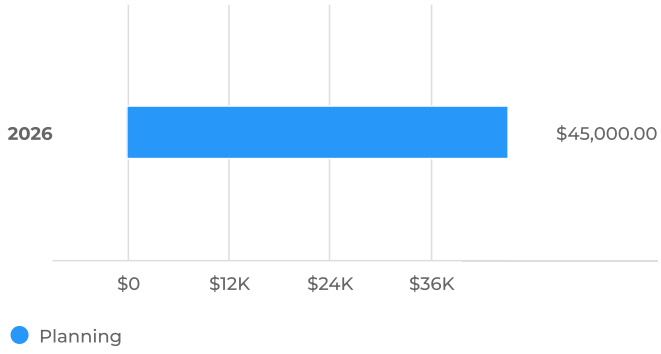
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Capital Cost

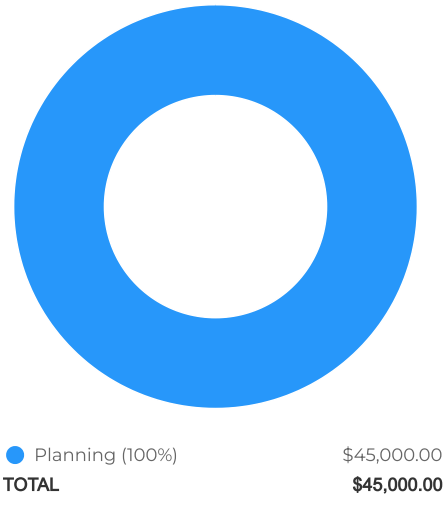
Total Budget (all years)
$45K

Project Total
$45K

Capital Cost by Year



Capital Cost for Budgeted Years

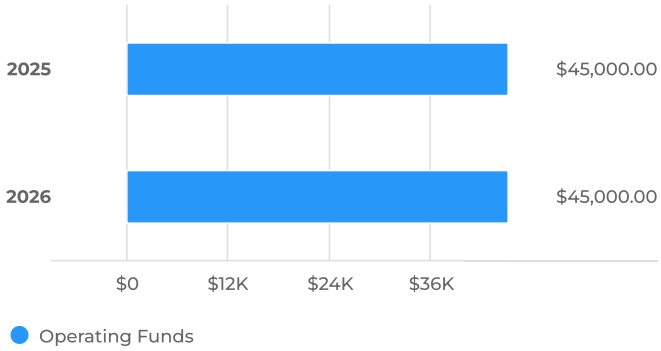


Capital Cost Breakdown		
Capital Cost	**FY2026**	**Total**
Planning	$45,000	$45,000
Total	**$45,000**	**$45,000**

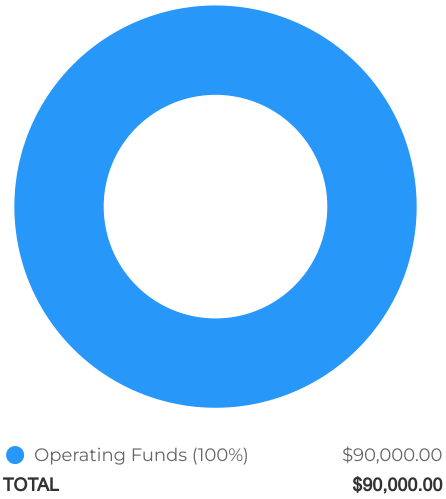
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$45,000	$90K	$90K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

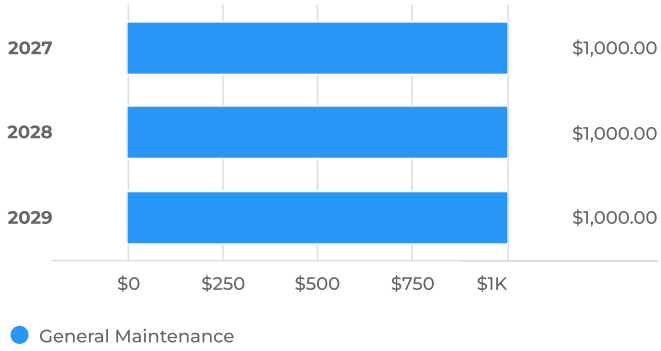
Funding Sources	FY2025	FY2026	Total
Operating Funds	$45,000	$45,000	$90,000
Total	**$45,000**	**$45,000**	**$90,000**

Operational Costs

Total Budget (all years)
$3K

Project Total
$3K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
General Maintenance	$1,000	$1,000	$1,000	$3,000
Total	**$1,000**	**$1,000**	**$1,000**	**$3,000**

Crozier Fire Station #2

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
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.

The FY2025 purchase will be for the land and build is projected for FY2032.

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.

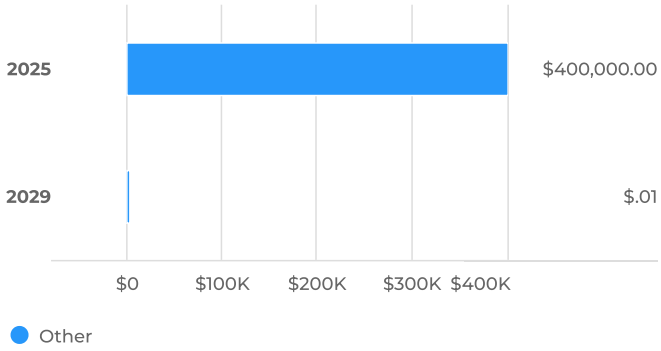
Impact If Not Approved

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

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



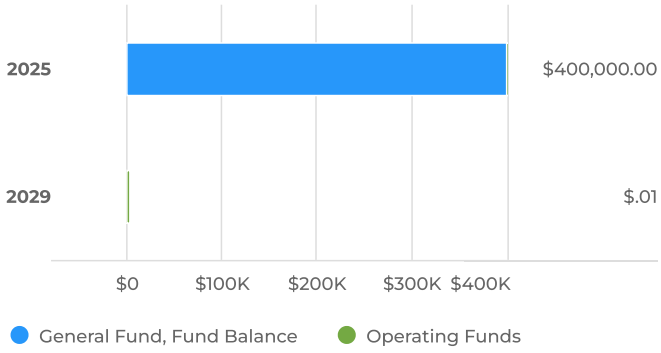
Capital Cost Breakdown

Capital Cost	FY2025	FY2029	Total
Other	$400,000	$0	$400,000
Total	**$400,000**	**$0**	**$400,000**

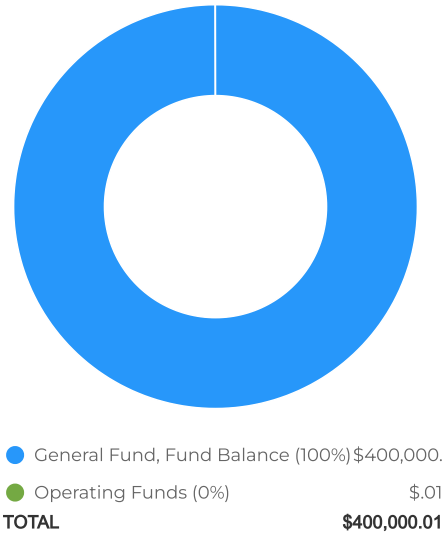
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

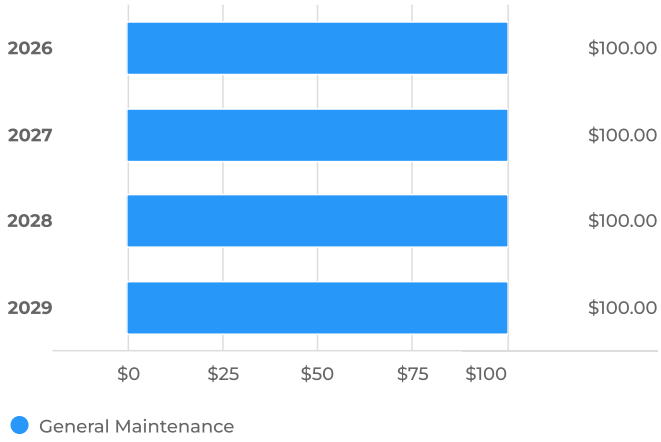
Funding Sources	FY2025	FY2029	Total
Operating Funds		$0	$0
General Fund, Fund Balance	$400,000		$400,000
Total	**$400,000**	**$0**	**$400,000**

Operational Costs

Total Budget (all years)
$400

Project Total
$400

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$100	$100	$100	$100	$400
Total	**$100**	**$100**	**$100**	**$100**	**$400**

Emergency Services EOP Plan

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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.

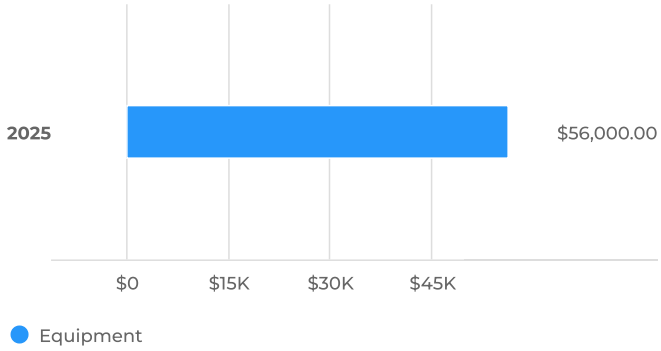
Impact If Not Approved

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.

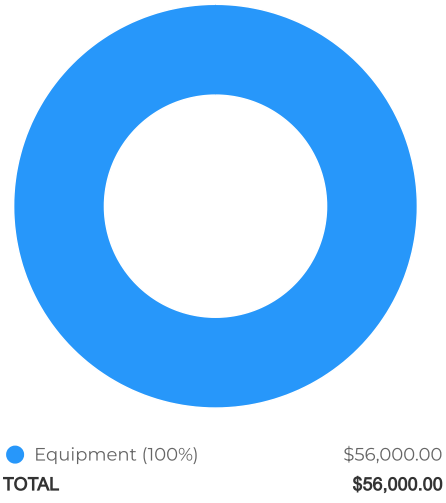
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$56,000	$56K	$56K

Capital Cost by Year



Capital Cost for Budgeted Years



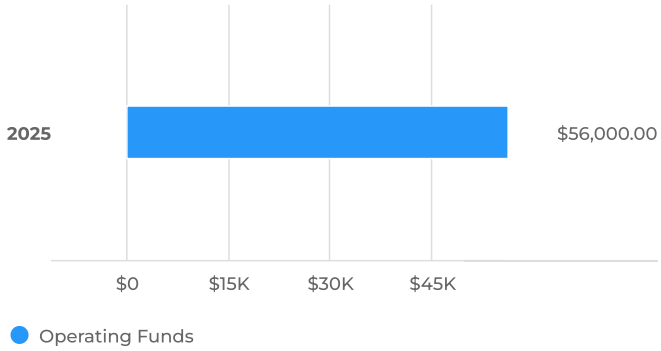
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$56,000	$56,000
Total	**$56,000**	**$56,000**

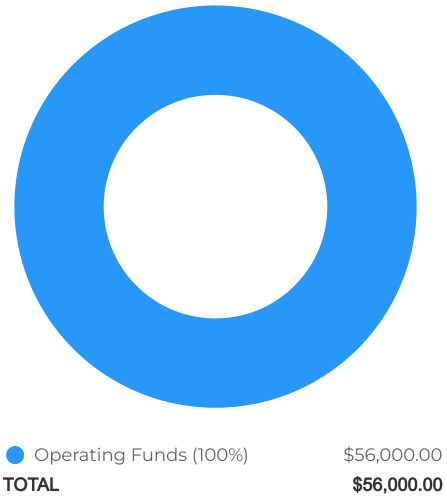
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$56,000	$56K	$56K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

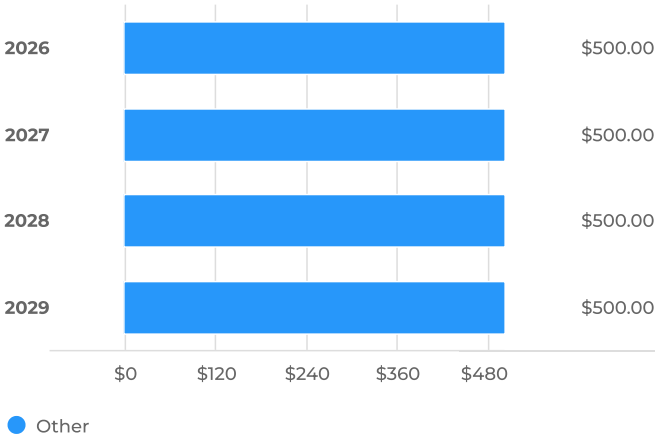
Funding Sources	FY2025	Total
Operating Funds	$56,000	$56,000
Total	**$56,000**	**$56,000**

Operational Costs

Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Other (100%)	$2,000.00
TOTAL	**$2,000.00**

Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Other	$500	$500	$500	$500	$2,000
Total	**$500**	**$500**	**$500**	**$500**	**$2,000**

EMS Pharmacy and Medical Supply Storage and Control Equipment

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

Description

The Virginia Office of Emergency Medical Services (OEMS) has EMS Rules and Regulations as a form of State Law that EMS agencies in Virginia operate under. Additionally, the Virginia Board of Pharmacy (BOP) provides oversight of certain medical supplies and medications. The Drug Enforcement Agency (DEA) provides oversight for controlled substances. Most of the eleven Virginia Regional EMS Councils have agreements with hospital systems to operate the regional EMS medication kit (drug box) one for one exchange program. In most cases, hospitals assume the cost of the medications supplied in the Regional EMS Drug Box program through Drug Box and Ambulance restocking policies , relieving the EMS agencies of this financial and administrative record keeping burden. ODEMSA is one of 11 Regional Emergency Medical Services Councils in the Commonwealth. The Virginia Regional EMS Councils are designated by the Virginia Board of Health. The Old Dominion Emergency Medical Services Alliance, an integral part of Virginia's Comprehensive Emergency Medical Services System, serves to assess, identify, coordinate, plan and implement an efficient and effective regional EMS delivery system within Planning Districts 13, 14, 15, and 19, in partnership with the Virginia Office of Emergency Medical Services and the Virginia Emergency Medical Services Advisory Board. The Old Dominion EMS Alliance is defined as the 9,000-square-mile region made up of Virginia Planning Districts 13, 14, 15 and 19. The region involves 26 hospitals, and over 100 EMS agencies. The region includes the counties of: Amelia, Brunswick, Buckingham, Charles City, Charlotte, Chesterfield, Cumberland, Dinwiddie, Halifax, Hanover, Henrico, Goochland, Greensville, Lunenburg, Mecklenburg, New Kent, Nottoway, Powhatan, Prince Edward, Prince George, Surry, Sussex; the cities of Colonial Heights, Emporia, Hopewell, Petersburg, Richmond, and South Boston; and the towns of Ashland, Farmville, and South Hill. ODEMSA EMS agencies have enjoyed a regional EMS Drug Box Exchange Program for the past 50 years. There are currently 28 plus medications, including controlled substances, stocked in each ODEMSA Regional EMS Drug Box. There are over 900 ODEMSA Regional EMS Drug Boxs assigned throughout four State Planning Districts. Goochland County Department of Fire-Rescue and Emergency Services has 23 ODEMSA Drug Boxes assigned to ambulances and Quick Response Vehicles. The OEMS, BOP, and ODEMSA have all alerted Virginia EMS agencies that the DEA may require EMS agencies to purchase,stock, and secure their own EMS Drug Boxes and move away from the legacy Regional EMS Drug Box program. If so, EMS agencies will be required to obtain the proper licensing (Controlled Substance Registration and a DEA License) to purchase, store, dispense, reconcile, and ensure proper disposal of medications to supply their own EMS Drug Boxes. Special equipment will be needed in each Fire-Rescue Station and in Fire-Rescue Administration to ensure the proper security and storage of pharmaceutical items and controlled medical supplies. An EMS "vending machine" with card reader access is an example of secure medical supply storage that will be needed at each Fire-Rescue Station. Additionally, this will require a full-time position to serve as a medical supply and pharmacy officer to handle the Department's EMS Drug Boxes. Fire-Rescue Stations will need a secure area as well as an alarm system for 24 hour security monitoring for pharmaceutical storage. This project funds all equipment components necessary to be prepared for this change in the way we do business today and all these past years.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
New Purchase or Replacement	New
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Benefit to the Community

The Virginia Office of Emergency Medical Services (OEMS) has EMS Rules and Regulations as a form of State Law that EMS agencies in Virginia operate under. Additionally, the Virginia Board of Pharmacy (BOP) provides oversight of certain medical supplies and medications. The Drug Enforcement Agency (DEA) provides oversight for controlled substances. Most of the eleven Virginia Regional EMS Councils have agreements with hospital systems to operate the regional EMS medication kit (drug box) one for one exchange program. In most cases, hospitals assume the cost of the medications supplied in the Regional EMS Drug Box program through Drug Box and Ambulance restocking policies , relieving the EMS agencies of this financial and administrative record keeping burden. ODEMSA is one of 11 Regional Emergency Medical Services Councils in the Commonwealth. The Virginia Regional EMS Councils are designated by the Virginia Board of Health. The

Old Dominion Emergency Medical Services Alliance, an integral part of Virginia's Comprehensive Emergency Medical Services System, serves to assess, identify, coordinate, plan and implement an efficient and effective regional EMS delivery system within Planning Districts 13, 14, 15, and 19, in partnership with the Virginia Office of Emergency Medical Services and the Virginia Emergency Medical Services Advisory Board. The Old Dominion EMS Alliance is defined as the 9,000-square-mile region made up of Virginia Planning Districts 13, 14, 15 and 19. The region involves 26 hospitals, and over 100 EMS agencies. The region includes the counties of: Amelia, Brunswick, Buckingham, Charles City, Charlotte, Chesterfield, Cumberland, Dinwiddie, Halifax, Hanover, Henrico, Goochland, Greensville, Lunenburg, Mecklenburg, New Kent, Nottoway, Powhatan, Prince Edward, Prince George, Surry, Sussex; the cities of Colonial Heights, Emporia, Hopewell, Petersburg, Richmond, and South Boston; and the towns of Ashland, Farmville, and South Hill. ODEMSA EMS agencies have enjoyed a regional EMS Drug Box Exchange Program for the past 50 years. There are currently 28 plus medications, including controlled substances, stocked in each ODEMSA Regional EMS Drug Box. There are over 900 ODEMSA Regional EMS Drug Boxs assigned throughout four State Planning Districts. Goochland County Department of Fire-Rescue and Emergency Services has 23 ODEMSA Drug Boxes assigned to ambulances and Quick Response Vehicles. The OEMS, BOP, and ODEMSA have all alerted Virginia EMS agencies that the DEA may require EMS agencies to purchase,stock, and secure their own EMS Drug Boxes and move away from the legacy Regional EMS Drug Box program. If so, EMS agencies will be required to obtain the proper licensing (Controlled Substance Registration and a DEA License) to purchase, store, dispense, reconcile, and ensure proper disposal of medications to supply their own EMS Drug Boxes. Special equipment will be needed in each Fire-Rescue Station and in Fire-Rescue Administration to ensure the proper security and storage of pharmaceutical items and controlled medical supplies. An EMS "vending machine" with card reader access is an example of secure medical supply storage that will be needed at each Fire-Rescue Station. Additionally, this will require a full-time position to serve as a medical supply and pharmacy officer to handle the Department's EMS Drug Boxes. Fire-Rescue Stations will need a secure area as well as an alarm system for 24 hour security monitoring for pharmaceutical storage. This project funds all equipment components necessary to be prepared for this change in the way we do business today and all these past years.

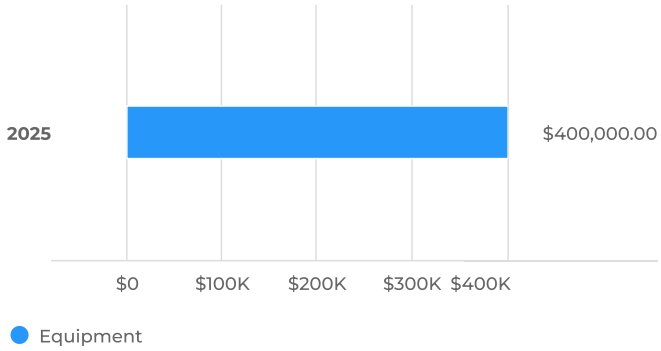
Impact If Not Approved

If this project is not approved, it may jeopardize the availability of medical supplies and medications that the Goochland County Department of Fire-Rescue and Emergency Services operates with today when delivering pre-hospital patient care. Additionally, anything less than the proper equipment to manage pharmaceuticals, may increase liability and may predispose employees/members and the EMS agency to enforcement actions.

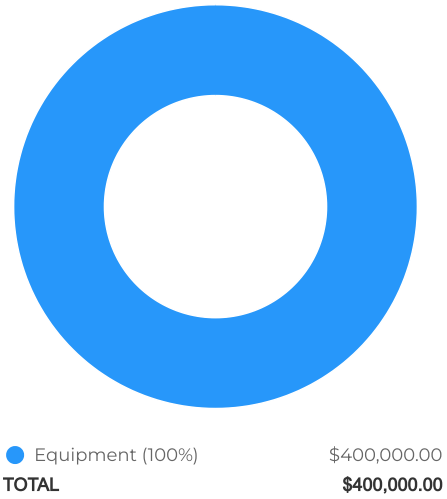
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Capital Cost by Year



Capital Cost for Budgeted Years



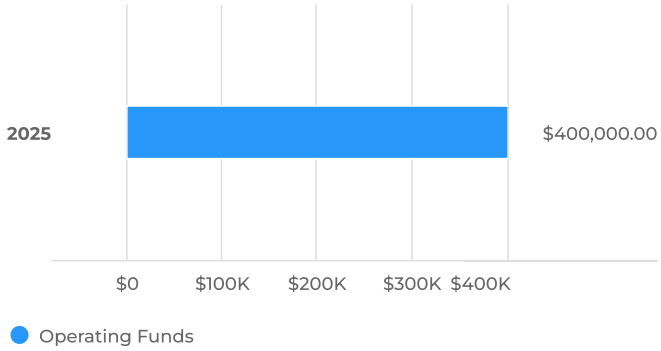
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$400,000	$400,000
Total	**$400,000**	**$400,000**

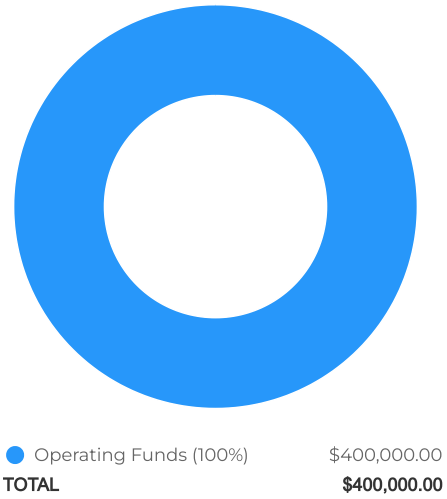
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$400,000	$400K	$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

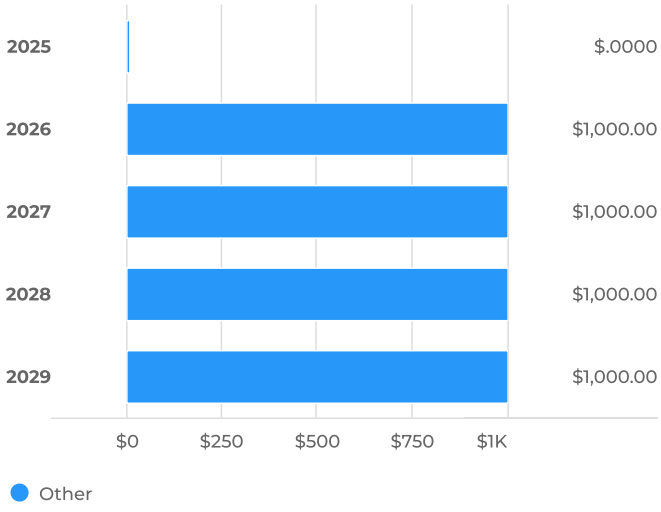
Funding Sources	FY2025	Total
Operating Funds	$400,000	$400,000
Total	**$400,000**	**$400,000**

Operational Costs

Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$4,000**

Fire Engine/Pumper Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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.

The fire apparatus manufacturing industry has experienced steep inflation costs and increased delivery times as long as 3-4 years from the order date. An annual 12% inflation factor has been applied to this CIP project.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
New or Used Vehicle	New

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.

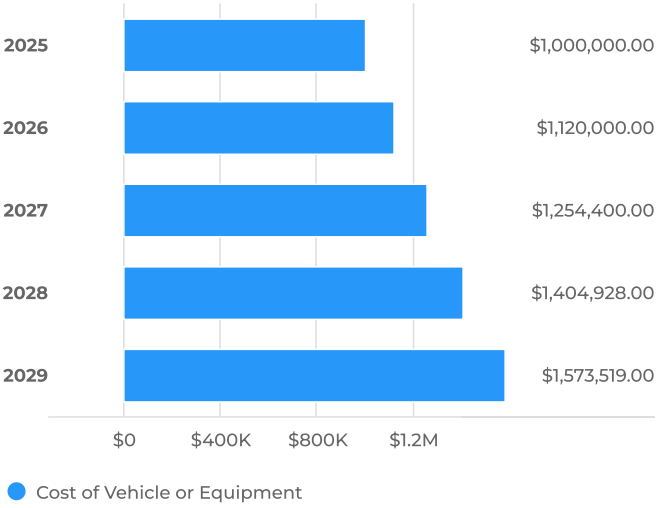
Impact If Not Approved

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.

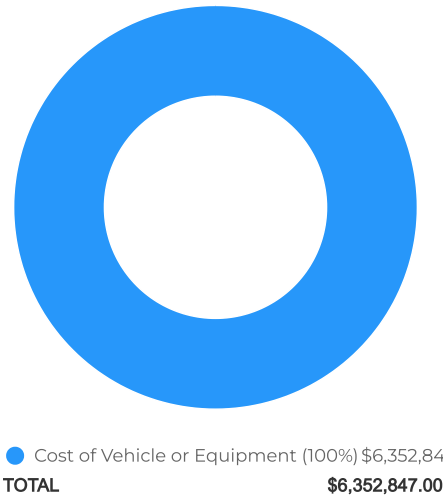
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,000,000	$6.353M	$6.353M

Capital Cost by Year



Capital Cost for Budgeted Years



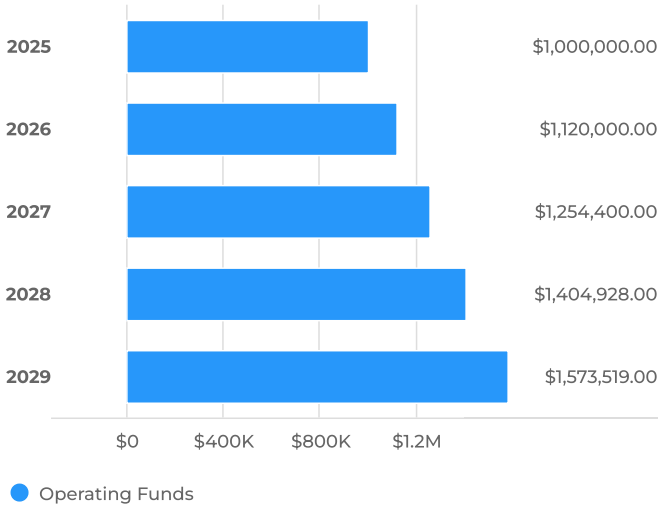
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Cost of Vehicle or Equipment	$1,000,000	$1,120,000	$1,254,400	$1,404,928	$1,573,519	$6,352,847
Total	**$1,000,000**	**$1,120,000**	**$1,254,400**	**$1,404,928**	**$1,573,519**	**$6,352,847**

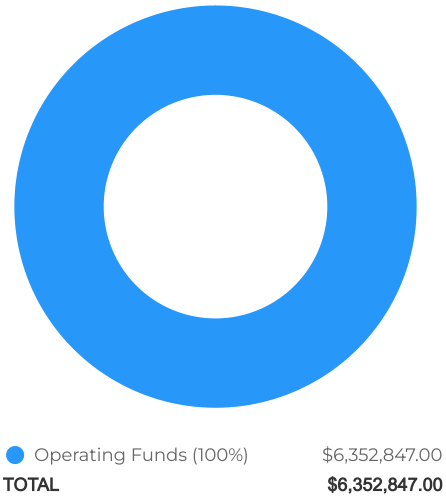
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,000,000	$6.353M	$6.353M

Funding Sources by Year



Funding Sources for Budgeted Years



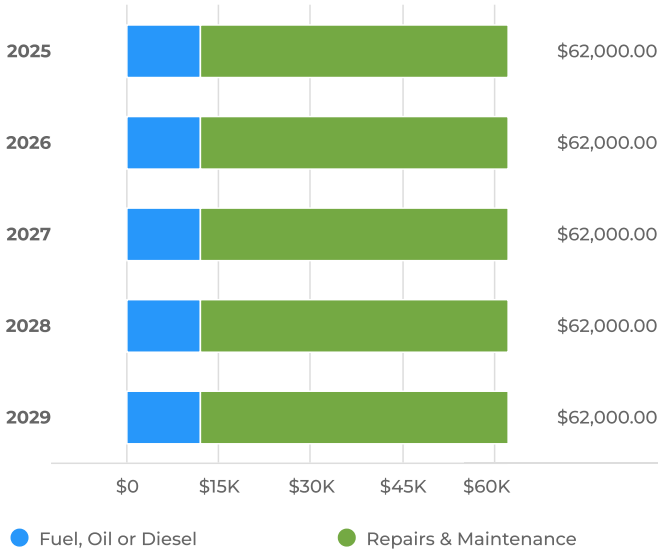
Funding Sources Breakdown

Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Operating Funds	$1,000,000	$1,120,000	$1,254,400	$1,404,928	$1,573,519	$6,352,847
Total	**$1,000,000**	**$1,120,000**	**$1,254,400**	**$1,404,928**	**$1,573,519**	**$6,352,847**

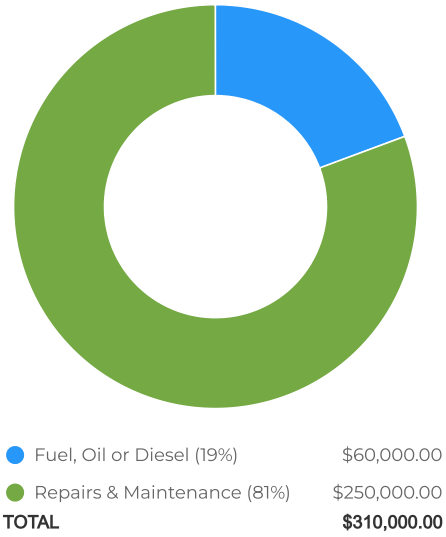
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$62,000	$310K	$310K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$12,000	$12,000	$12,000	$12,000	$12,000	$60,000
Repairs & Maintenance	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$62,000**	**$62,000**	**$62,000**	**$62,000**	**$62,000**	**$310,000**

Fire Suppression Equipment

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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	804-556-5304
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.

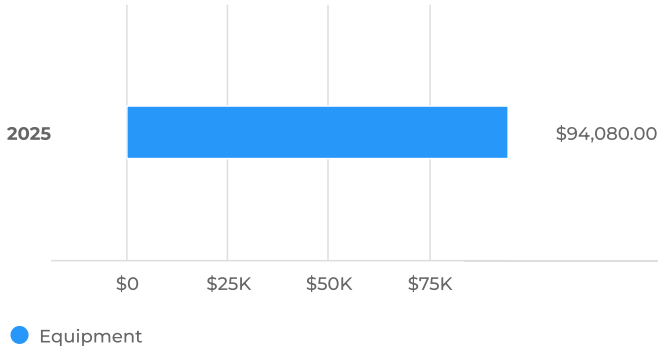
Impact If Not Approved

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.

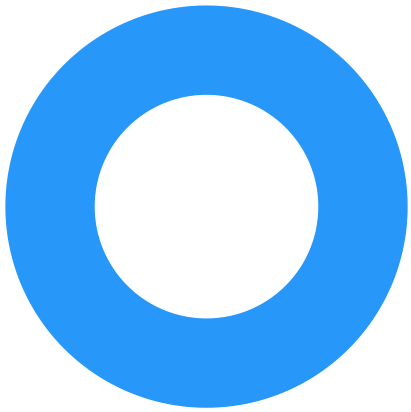
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$94,080	$94.08K	$94.08K

Capital Cost by Year



Capital Cost for Budgeted Years



Equipment (100%)	$94,080.00
TOTAL	**$94,080.00**

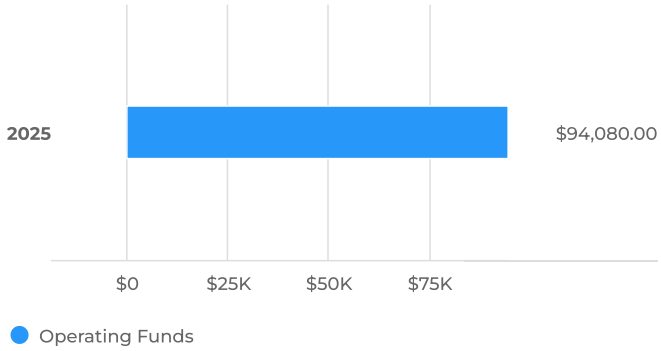
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$94,080	$94,080
Total	**$94,080**	**$94,080**

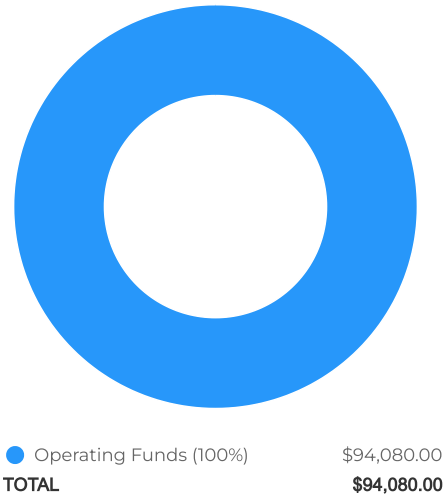
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$94,080	$94.08K	$94.08K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

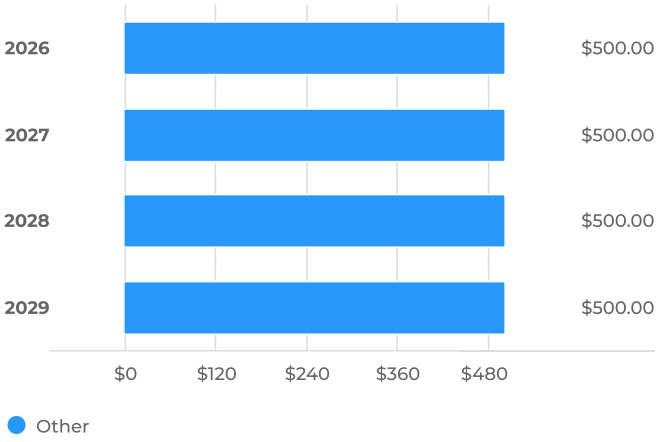
Funding Sources	FY2025	Total
Operating Funds	$94,080	$94,080
Total	**$94,080**	**$94,080**

Operational Costs

Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Other	$500	$500	$500	$500	$2,000
Total	**$500**	**$500**	**$500**	**$500**	**$2,000**

Fire-Rescue Automated Station Alerting

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

Description

The integration of an automated station alerting system within the framework of Goochland County Fire-Rescue and the Goochland Sheriff's department holds significant advantages, profoundly enhancing the department's emergency response capabilities. At the forefront of its benefits is the delivery of instant alerts, a critical factor in improving both response times and situational awareness. By ensuring that alerts reach all fire stations simultaneously in under a second, this system will help ensure our organization meets or exceeds NFPA 1710 recommendations by enabling a swift and coordinated mobilization of Fire-Rescue resources. This rapid communication empowers our personnel with timely information which facilitates effective decision-making during critical incidents.

Reliability and redundancy are further improved through the use of NFPA-1221 compliant alerting pathways, ensuring that alerts can be successfully transmitted even in the event of communication failures. The system's utilization of low-bandwidth alerting messages not only enhances reliability but also facilitates smooth integrations with IT networks, preserving the department's technological infrastructure. This non-disruptive integration ensures a continuous flow of communication, a critical element in the maintaining operational readiness and effectiveness.

Beyond the technical aspects, the automated station alerting system significantly contributes to the well-being of Fire-Rescue staff and Sheriff's Department dispatch personnel. By automating the dispatch process, the system reduces "on hold" time, streamlining operations and allowing dispatchers to focus on critical decision-making and reducing overall stress. The incorporation of text-to-voice technology ensures a clear and consistent communication channel, improving efficiency and response times. Moreover, this system has a direct impact on the health of Fire-Rescue personnel, as it can help mitigate cardiac stress, anxiety, optical shock, and sleep deprivation. The implementation of ramped tones and zoned alerting further refines the communication process, notifying only the required stations or individual units, thereby optimizing resource allocation and response efforts.

This project is aligned with the new Public Safety Radio System CAD (Computer Aided Dispatch) project submitted in FY26 by the Goochland County Sheriff's Office.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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 Equipment

Benefit to the Community

Automated station alerting allows personnel in the Fire-Rescue Station notification of the 911 emergency, promoting a more efficient and faster response. The integration of an automated station alerting system within the framework of Goochland County Fire-Rescue and the Goochland Sheriff's department holds significant advantages, profoundly enhancing the department's emergency response capabilities. At the forefront of its benefits is the delivery of instant alerts, a critical factor in improving both response times and situational awareness. By ensuring that alerts reach all fire stations simultaneously in under a second, this system will help ensure our organization meets or exceeds NFPA 1710 recommendations by enabling a swift and coordinated mobilization of Fire-Rescue resources. This rapid communication empowers our personnel with timely information which facilitates effective decision-making during critical incidents.

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Impact If Not Approved

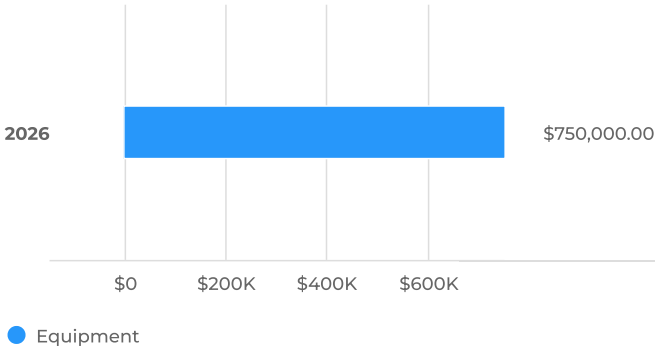
If not approved, personnel in the Fire-Rescue Station will be relying on today's legacy station alerting features which are not automated in nature and do not support the most rapid response potential. Additionally, today's legacy station alerting does not support Fire-Rescue personnel health and safety. Legacy tones are not "heart safe alerting" and do not protect against cardiac emergencies. The new automated station alerting has a direct impact on the health of Fire-Rescue personnel, as it can help mitigate cardiac stress, anxiety, optical shock, and sleep deprivation. The implementation of ramped tones and zoned alerting further refines the communication process, notifying only the required stations or individual units, thereby optimizing resource allocation and response efforts.

Capital Cost

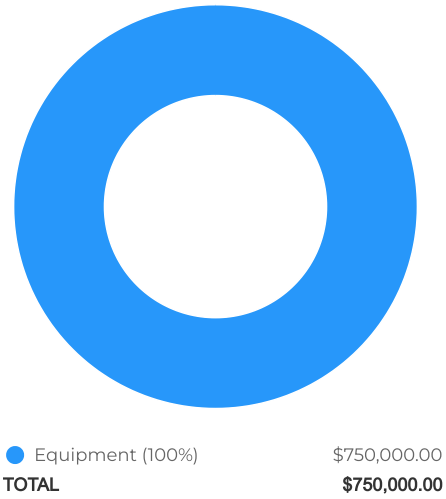
Total Budget (all years)
$750K

Project Total
$750K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

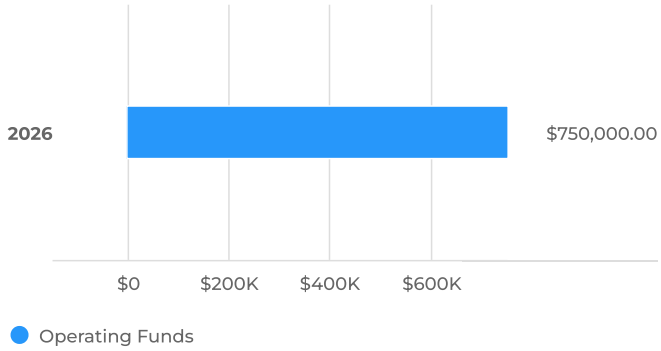
Capital Cost	FY2026	Total
Equipment	$750,000	$750,000
Total	**$750,000**	**$750,000**

Funding Sources

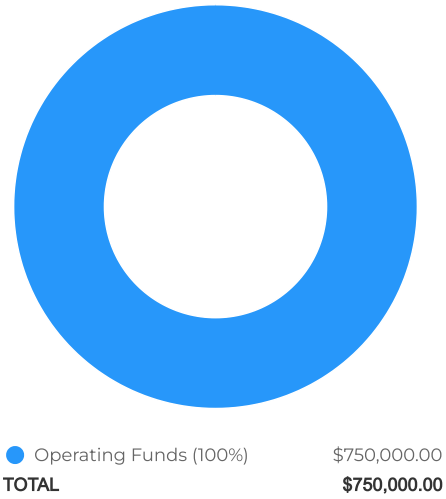
Total Budget (all years)
$750K

Project Total
$750K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

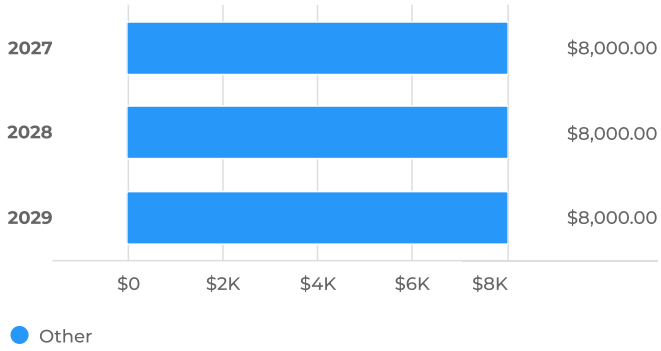
Funding Sources	FY2026	Total
Operating Funds	$750,000	$750,000
Total	**$750,000**	**$750,000**

Operational Costs

Total Budget (all years)
$24K

Project Total
$24K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Other	$8,000	$8,000	$8,000	$24,000
Total	**$8,000**	**$8,000**	**$8,000**	**$24,000**

Fire-Rescue Light Duty Staff Vehicle Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

Description

Replacement of existing high mileage, costly to maintain vehicles. The department currently operates a fleet of 15 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.

Current inflation for emergency vehicles is 12% annually.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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.

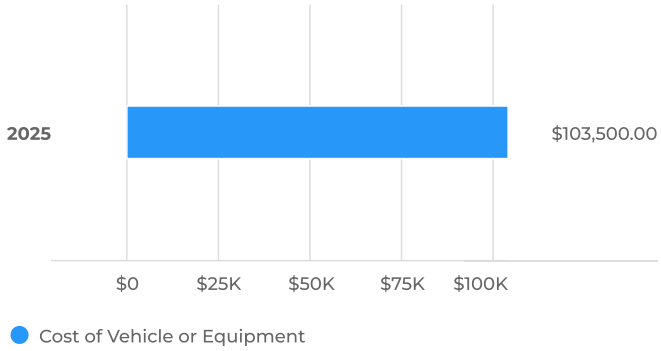
Impact If Not Approved

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.

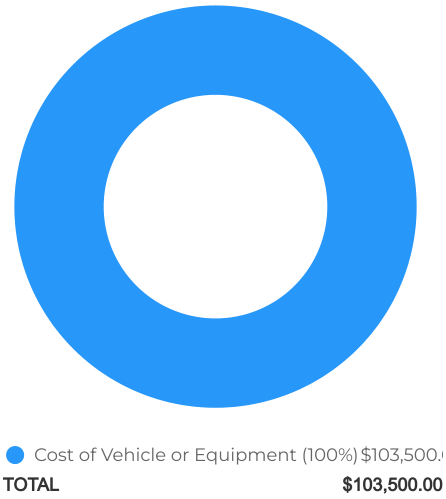
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$103,500	$103.5K	$103.5K

Capital Cost by Year



Capital Cost for Budgeted Years



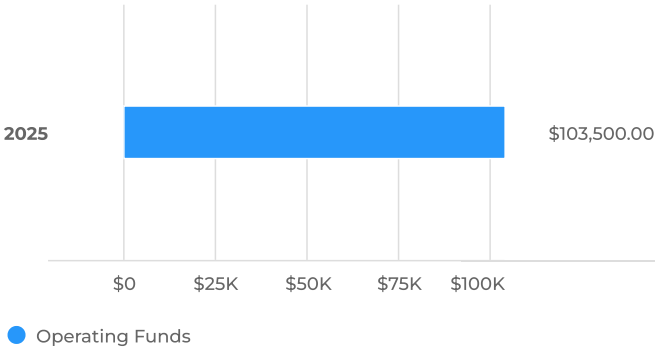
Capital Cost Breakdown

Capital Cost	FY2025	Total
Cost of Vehicle or Equipment	$103,500	$103,500
Total	**$103,500**	**$103,500**

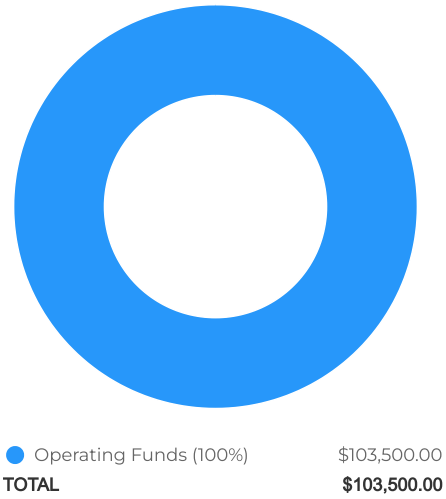
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$103,500	$103.5K	$103.5K

Funding Sources by Year



Funding Sources for Budgeted Years



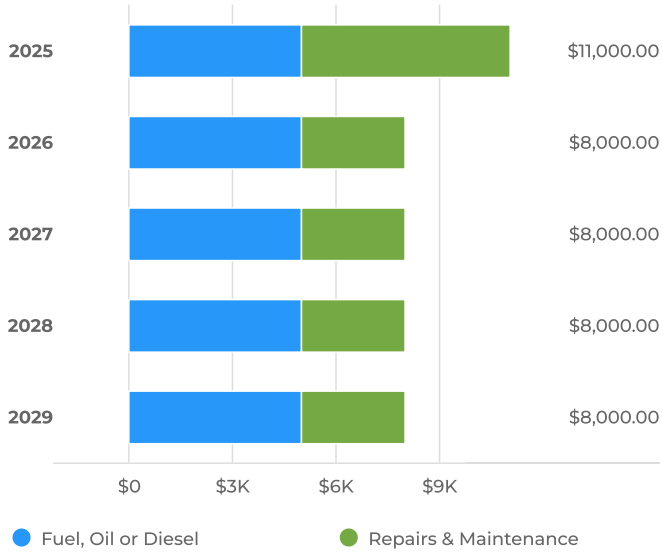
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$103,500	$103,500
Total	**$103,500**	**$103,500**

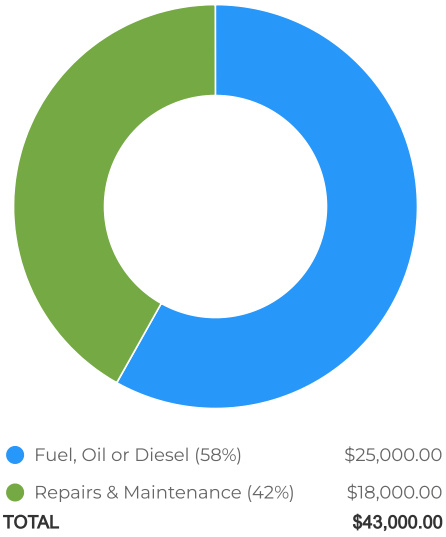
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$11,000	$43K	$43K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Repairs & Maintenance	$6,000	$3,000	$3,000	$3,000	$3,000	$18,000
Total	**$11,000**	**$8,000**	**$8,000**	**$8,000**	**$8,000**	**$43,000**

Generator Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Improvement

Description

All Fire-Rescue Stations have a generator on site to power the station during times of electrical power outages. The generator at Manakin Company 1 was installed in 1999 as part of a station addition and renovation project and should be considered for scheduled replacement. All other stations have newer generators.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Mr. Ken Peterson, District 5
Useful Life	20 years

Benefit to the Community

All Fire-Rescue Stations have a generator on site to power the station during times of power outages.

Impact If Not Approved

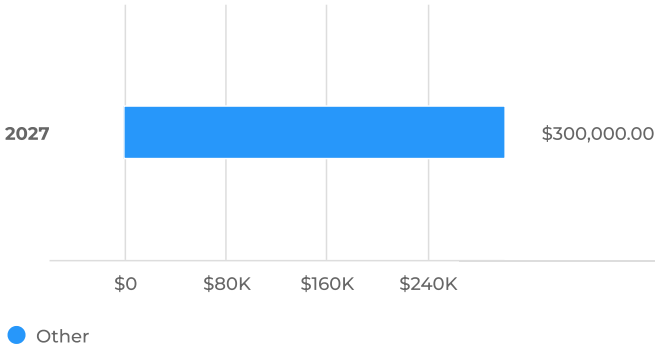
All Fire-Rescue Stations have a generator on site to power the station during times of power outages. Fire-Rescue Stations will not be able to efficiently operate during times of extended electrical outage, impacting the delivery of Fire and EMS service to the community. ISO rates fire departments on fire station generators capabilities when determining the protection class scoring.

Capital Cost

Total Budget (all years)
$300K

Project Total
$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

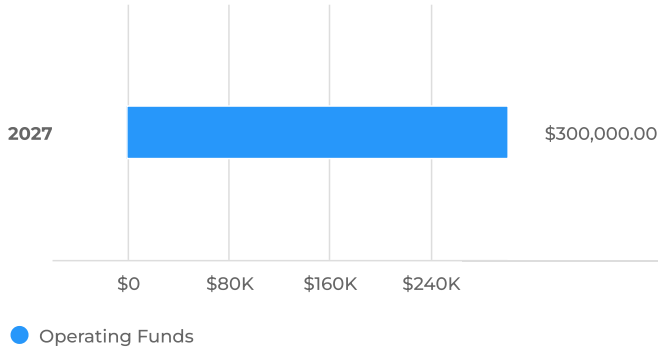
Capital Cost	FY2027	Total
Other	$300,000	$300,000
Total	**$300,000**	**$300,000**

Funding Sources

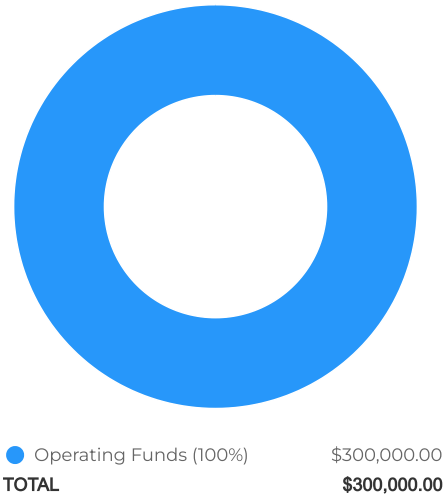
Total Budget (all years)
$300K

Project Total
$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

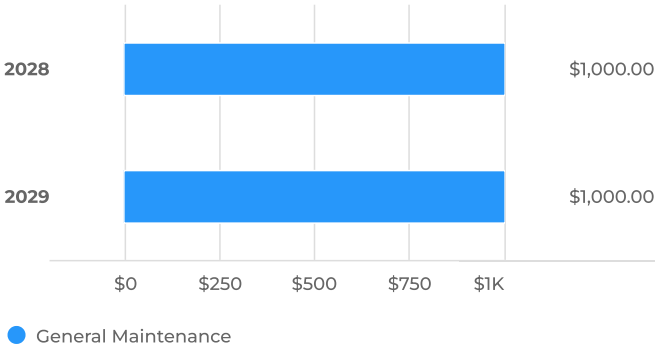
Funding Sources	FY2027	Total
Operating Funds	$300,000	$300,000
Total	**$300,000**	**$300,000**

Operational Costs

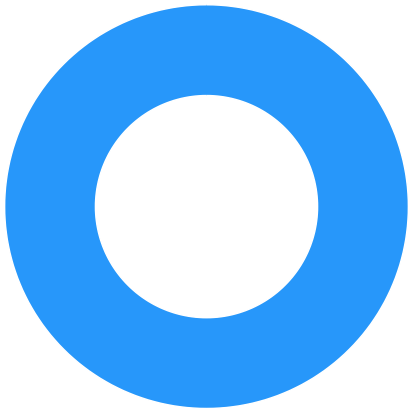
Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



General Maintenance (100%)	$2,000.00
TOTAL	**$2,000.00**

Operational Costs Breakdown

Operational Costs	FY2028	FY2029	Total
General Maintenance	$1,000	$1,000	$2,000
Total	**$1,000**	**$1,000**	**$2,000**

Informacast Emergency Notifications Project

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Improvement

Description

The purpose of this project is to provide emergency notification capabilities all county staff and visitors in the County Administration Building, Sports Complex, Registrar, and Central High Complex of an active violence threat or other emergency, such as a tornado warning by utilizing Informacast technology. This technology will allow notifications to all buildings at the same time or only one building at a time based on the potential impact from the emergency situation.

These buildings are central administration and recreational county locations providing essential services, community meetings, and recreational events to individuals and/or large groups of individuals of all ages. There is no ability to have consistent knowledge of how many staff and/or visitors are within the buildings at any given time. The Informacast technology allows everyone to be informed at the same time over speakers throughout the interior of each building and horn/strobe on the exterior of buildings. The technology allows for updated instructions to be provided during an emergency and to notify when it is “all clear”.

This is the same technology utilized by Goochland County Public Schools in their facilities. There are several benefits to utilizing the same systems. For example, It allows for common emergency procedures to be in place across multiple locations and allowing law enforcement to interact with facilities in the same manner from both a response and training perspective. Additionally, County Offices located in close geographic proximity to several Goochland County Public Schools could issue emergency notifications to each facility at the same time, if necessary, based on the type of threat. Without this capability in place, operations at one location or the other could be “business as usual” with no knowledge of the threat occurring at the other location. The threat could easily move to the other location with no warning and cause harm. In the recent past, there have been real threats involving Goochland High School, nearby bank, tornados, and several protest events where this emergency notification system could have been leveraged to help protect the staff and public visitors.

The Goochland County Administration Building does use an Informacast product through their County phone system. This system has limited capabilities. Staff members have to be at their desks to receive the communications and it does not provide any same time emergency notifications to the public visiting a building at the same time.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Countywide
Useful Life	6 to 10 years

Benefit to the Community

The purpose of this project is to provide emergency notification capabilities all county staff and visitors in the County Administration Building, Sports Complex, Registrar, and Central High Complex of an active violence threat or other emergency, such as a tornado warning by utilizing Informacast technology. This technology will allow notifications to all buildings at the same time or only one building at a time based on the potential impact from the emergency situation.

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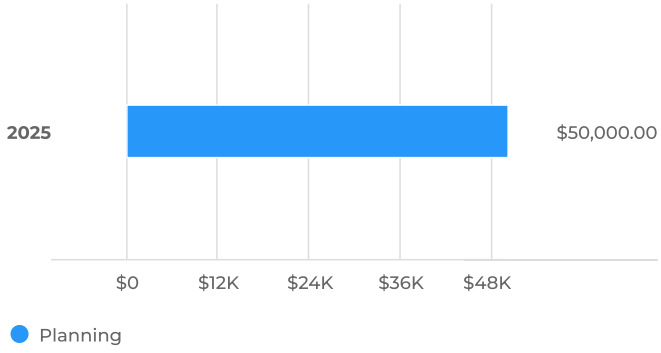
Impact If Not Approved

The Goochland County Administration Building does use an Informacast product through their County phone system. This system has limited capabilities. Staff members have to be at their desks to receive the communications and it does not provide any same time emergency notifications to the public visiting a building at the same time. If not approved, visitors and employees may not receive a timely notification of an emergency occuring in the building.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Capital Cost by Year



Capital Cost for Budgeted Years

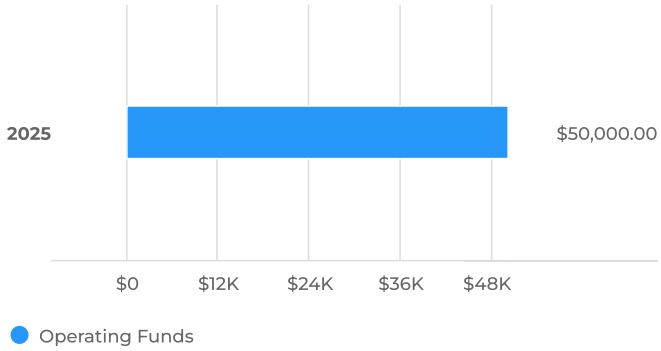


Capital Cost Breakdown		
Capital Cost	**FY2025**	**Total**
Planning	$50,000	$50,000
Total	**$50,000**	**$50,000**

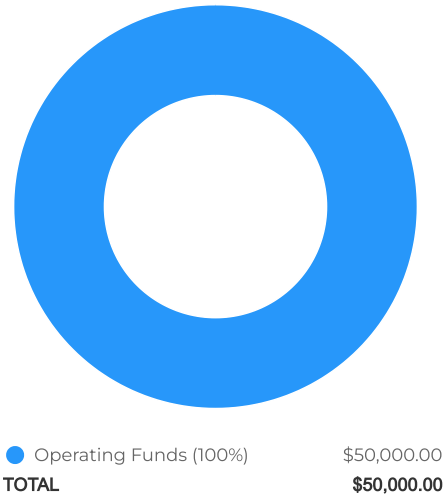
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$50,000	$50K	$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

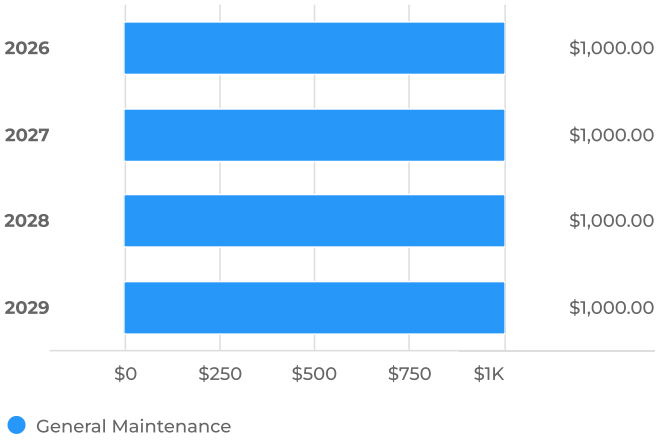
Funding Sources	FY2025	Total
Operating Funds	$50,000	$50,000
Total	**$50,000**	**$50,000**

Operational Costs

Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$4,000**

Portable Security Camera Systems Project

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Improvement

Description

Emergency Management's primary goal under Goochland Fire-Rescue and Emergency Services' Mission is to protect and to help the community be more resilient. Physical security with large crowds and soft targets is one of the many threats and risks to the community that Emergency Management is informed about and supports efforts to mitigate impacts to the community. The purpose of this project is to provide physical protective measures for Tucker Park or for other County held special events with large crowds and soft targets, such as Christmas Tree Lighting, festivals, sporting events, etc., by acquiring two portable camera systems on mini trailers.

In the past few years, Parks and Recreation have grown in their amenities to attract community engagement and visitors, especially at Tucker Park. Economic Development includes promotion of County activities and amenities as part of their economic and tourism strategic plans. In the past year, Goochland had 135,568 visitors (as per traffic counters) at Tucker Park. This is up from 92,797 from the last fiscal year, and 74,139 from the year prior. Many public events involve crowds of individuals, such as routine concert series.

While the increase in activities and visitation is great for the County, they also bring safety risks. There has been some suspicious activity during at least one of the concerts managed by the security controls established at the event. With large crowds, it's not always possible to monitor people attending with only security personnel. The proposed portable camera systems can enhance security capabilities and provide intel to allow first responders to be more effective in their response with the ultimate goal of preventing loss of life.

From July 1, 2022 – July 1, 2023, Goochland County Sheriff's Office recorded 19 incidents in the Tucker Park area including traffic accidents, suspicious person/vehicle, domestic issue, one death, welfare check, and motorist assistance. Parks and Recreation utilize cameras at other facilities, and they have proven to be invaluable in managing incidents at those locations.

The equipment for this project will include two mini trailers with solar panels, battery banks, and dual cameras on a telescoping tower with the 360 degrees rotation capability. Goochland County Sheriff's Office has reviewed the recommended equipment and agrees with the proposal. While there has been an emphasis in this narrative on Tucker Park, this equipment is portable and can be used for any event in the county as deemed necessary to support physical protective measures.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
Contact Email	eferguson@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Countywide
Useful Life	6 to 10 years

Benefit to the Community

Emergency Management's primary goal under Goochland Fire-Rescue and Emergency Services' Mission is to protect and to help the community be more resilient. Physical security with large crowds and soft targets is one of the many threats and risks to the community that Emergency Management is informed about and supports efforts to mitigate impacts to the community. The purpose of this project is to provide physical protective measures for Tucker Park or for other County held special events with large crowds and soft targets, such as Christmas Tree Lighting, festivals, sporting events, etc., by acquiring two portable camera systems on mini trailers.

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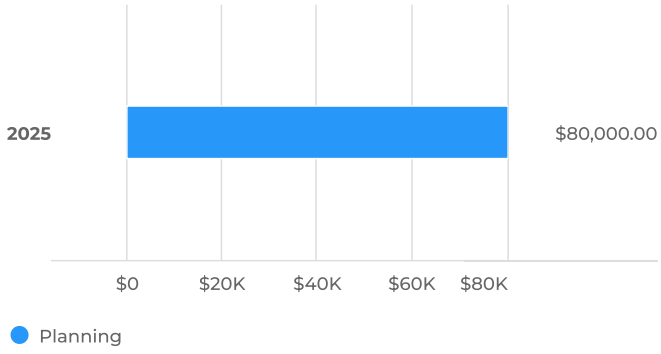
Impact If Not Approved

While the increase in activities and visitation is great for the County, they also bring safety risks. There has been some suspicious activity during at least one of the concerts managed by the security controls established at the event. With large crowds, it's not always possible to monitor people attending with only security personnel. The proposed portable camera systems can enhance security capabilities and provide intel to allow first responders to be more effective in their response with the ultimate goal of preventing loss of life.

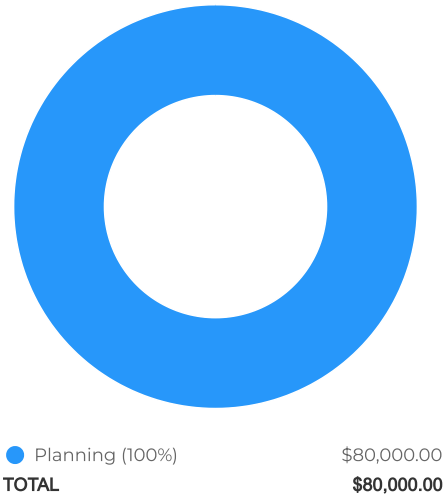
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Capital Cost by Year



Capital Cost for Budgeted Years

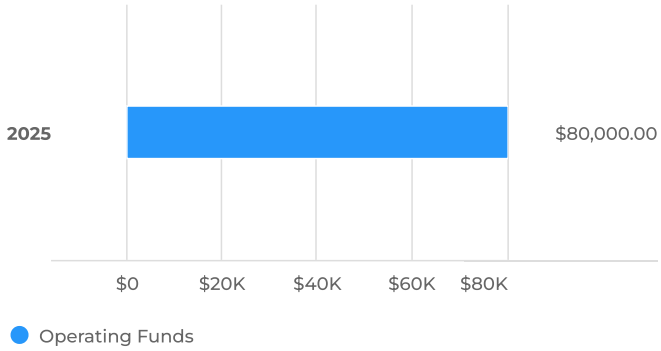


Capital Cost Breakdown		
Capital Cost	**FY2025**	**Total**
Planning	$80,000	$80,000
Total	**$80,000**	**$80,000**

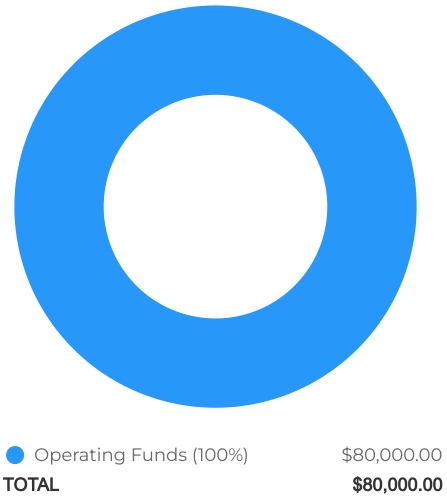
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$80,000	$80K	$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

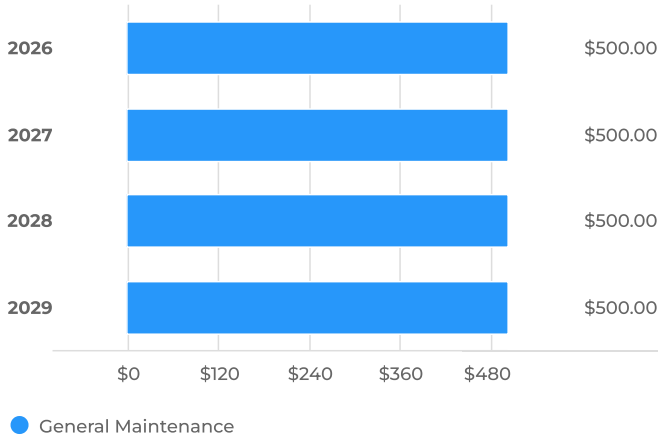
Funding Sources	FY2025	Total
Operating Funds	$80,000	$80,000
Total	**$80,000**	**$80,000**

Operational Costs

Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$500	$500	$500	$500	$2,000
Total	**$500**	**$500**	**$500**	**$500**	**$2,000**

Structural Personal Protective Equipment/Turnout Gear Replacements

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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.

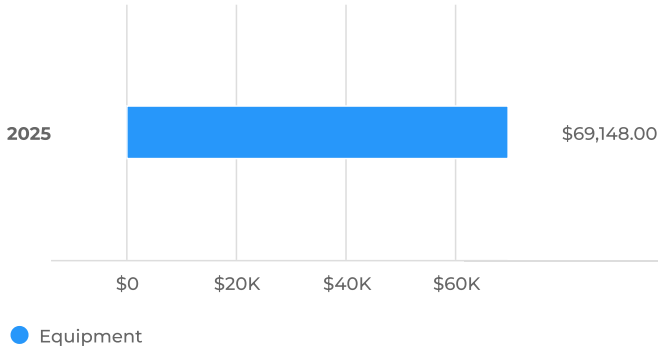
Impact If Not Approved

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.

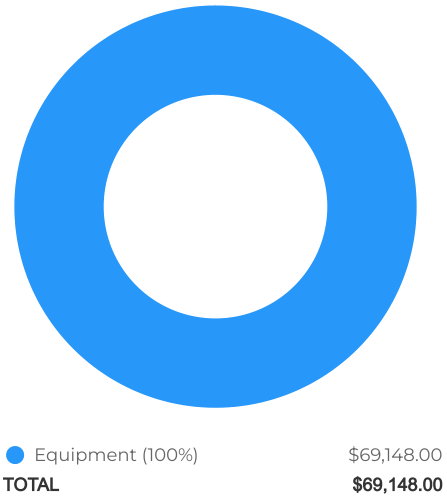
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$69,148	$69.148K	$69.148K

Capital Cost by Year



Capital Cost for Budgeted Years



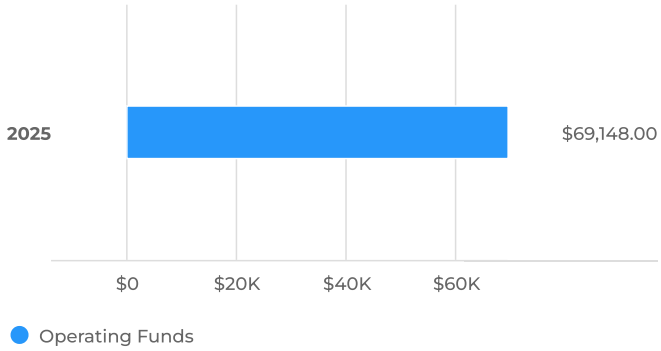
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$69,148	$69,148
Total	**$69,148**	**$69,148**

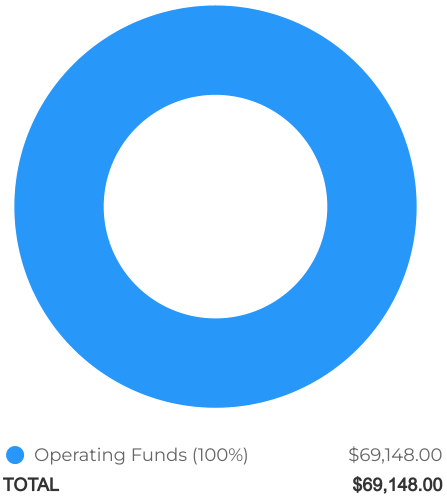
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$69,148	$69.148K	$69.148K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

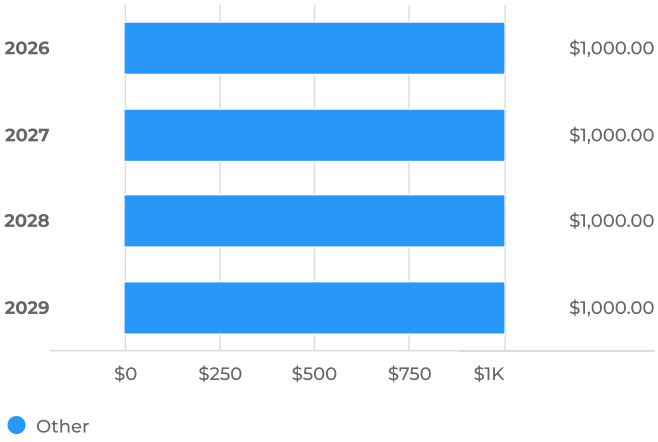
Funding Sources	FY2025	Total
Operating Funds	$69,148	$69,148
Total	**$69,148**	**$69,148**

Operational Costs

Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Other	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$4,000**

Tanker Replacement

Overview

Request Owner	EDDIE FERGUSON, FIRE-RESCUE CHIEF
Department	Fire Rescue
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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 or 3,000 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.

The fire apparatus manufacturing industry has experienced steep inflation costs and increased delivery times as long as 3-4 years from the order date. An annual 12% inflation factor has been applied to this CIP project.

Details

Contact	Dillard E. Ferguson, Jr. Fire-Rescue Chief
Contact Phone	804-556-5304
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

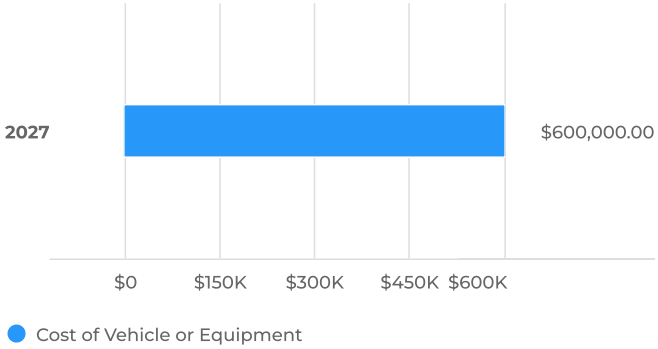
for better weight distribution, better braking, and an overall safer truck operation. If not approved, the Fire-Rescue Department may not have the apparatus and equipment to address the growth and development in the county and respond to citizens' emergencies efficiently, effectively, and safely. Without safe and functional tankers, we cannot address rural water supply needs in over 85% of the county.

Capital Cost

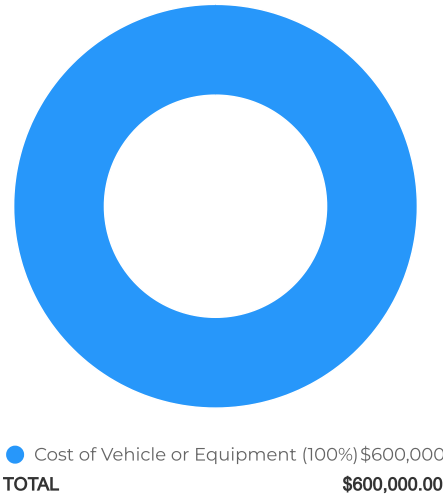
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

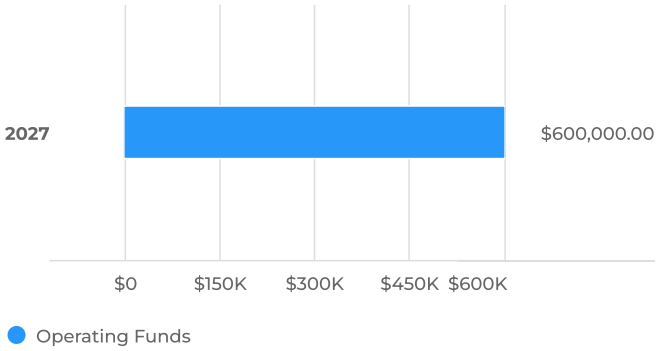
Capital Cost	FY2027	Total
Cost of Vehicle or Equipment	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

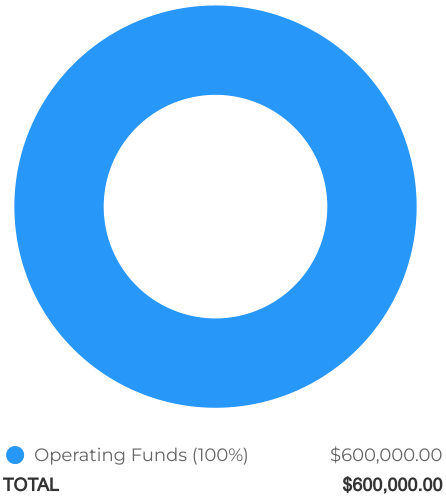
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

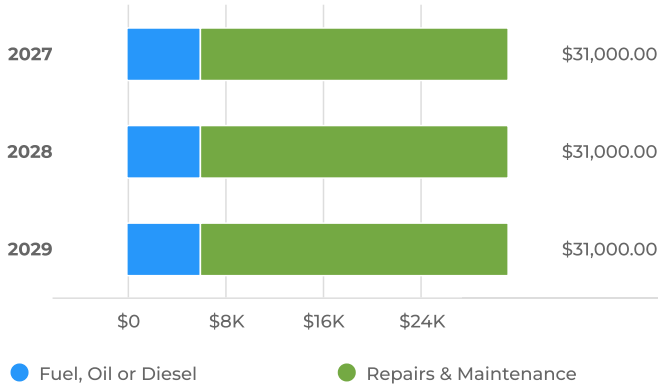
Funding Sources	FY2027	Total
Operating Funds	$600,000	$600,000
Total	**$600,000**	**$600,000**

Operational Costs

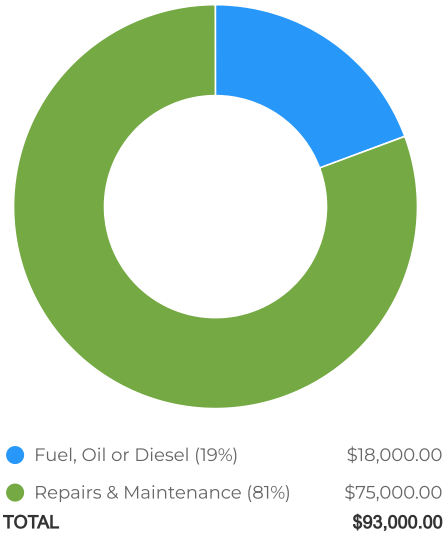
Total Budget (all years)
$93K

Project Total
$93K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$6,000	$6,000	$6,000	$18,000
Repairs & Maintenance	$25,000	$25,000	$25,000	$75,000
Total	**$31,000**	**$31,000**	**$31,000**	**$93,000**

GENERAL SERVICES REQUESTS

Backhoe for Western Convenience Center

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	General Services
Request Groups	GENERAL SERVICES
Type	Capital Equipment

Description

Life cycle replacement of backhoe

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Mr. Neil Spoonhower, District 2
New or Used Vehicle	New
Useful Life	10 years and above

Benefit to Community

The backhoe is used daily making operations more efficient for citizens

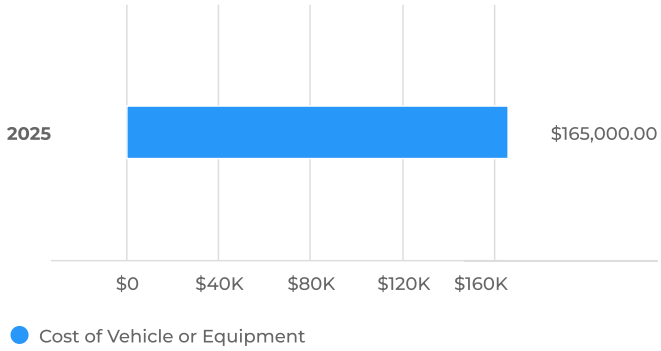
Impact If Not Approved

The Backhoe is used daily for operations and is experiencing more frequent breakdowns. Operations are affected when the backhoe is not available

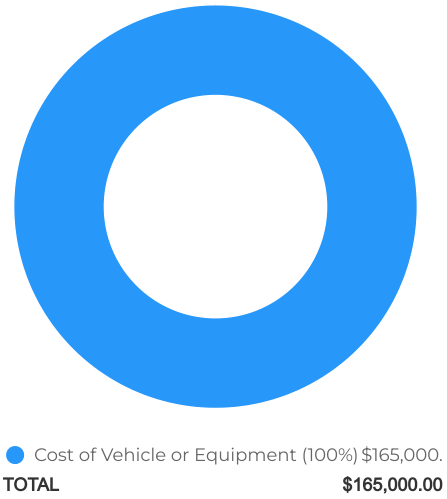
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$165,000	$165K	$165K

Capital Cost by Year



Capital Cost for Budgeted Years



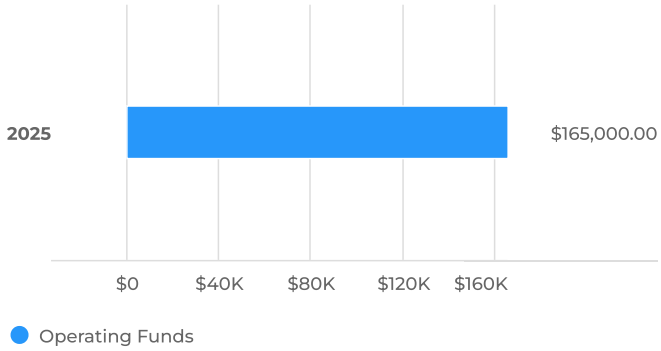
Capital Cost Breakdown

Capital Cost	FY2025	Total
Cost of Vehicle or Equipment	$165,000	$165,000
Total	**$165,000**	**$165,000**

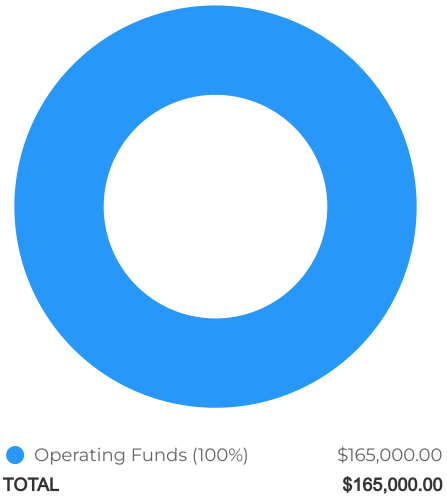
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$165,000	$165K	$165K

Funding Sources by Year



Funding Sources for Budgeted Years



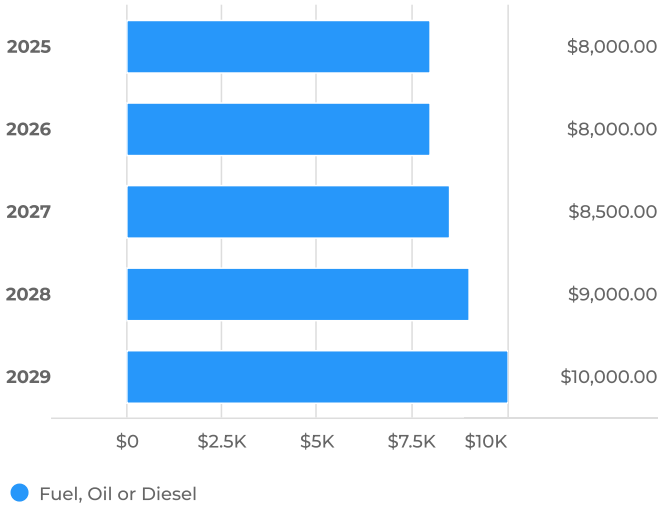
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$165,000	$165,000
Total	**$165,000**	**$165,000**

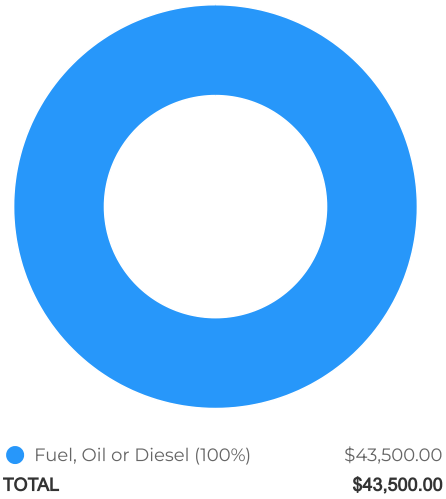
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$8,000	$43.5K	$43.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$8,000	$8,000	$8,500	$9,000	$10,000	$43,500
Total	**$8,000**	**$8,000**	**$8,500**	**$9,000**	**$10,000**	**$43,500**

Central High School

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	08/01/2024
Est. Completion Date	05/01/2025
Department	General Services
Request Groups	GENERAL SERVICES
Type	Capital Improvement

Description

Life Cycle HVAC , Carpet, and renovations for the emergency shelter. The project also includes a playground, 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 carpets, 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.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Repairs & Maintenance
Supervisor & Election District	Mr. Neil Spoonhower, District 2
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. This project would be the renovation of the old cafeteria and the old classrooms in that section.

Impact If Not Approved

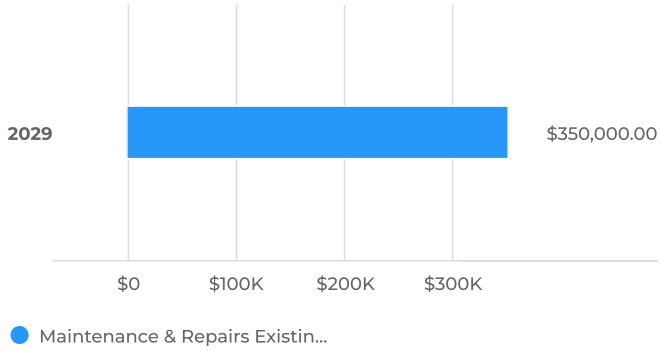
No additional functions or programs can be added.

Capital Cost

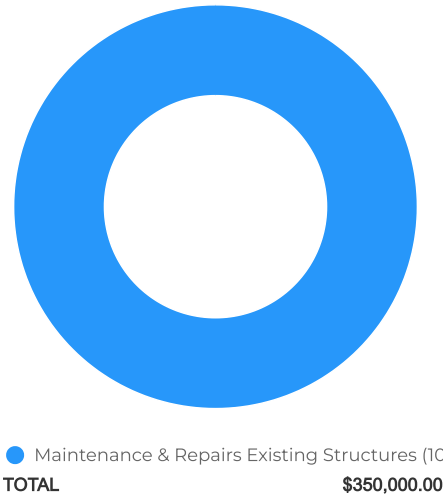
Total Budget (all years)
$350K

Project Total
$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

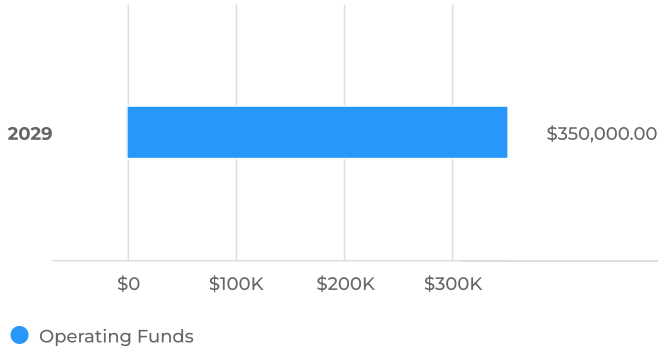
Capital Cost	FY2029	Total
Maintenance & Repairs Existing Structures	$350,000	$350,000
Total	**$350,000**	**$350,000**

Funding Sources

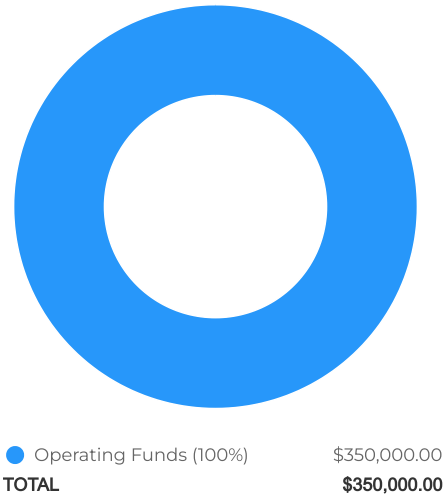
Total Budget (all years)
$350K

Project Total
$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

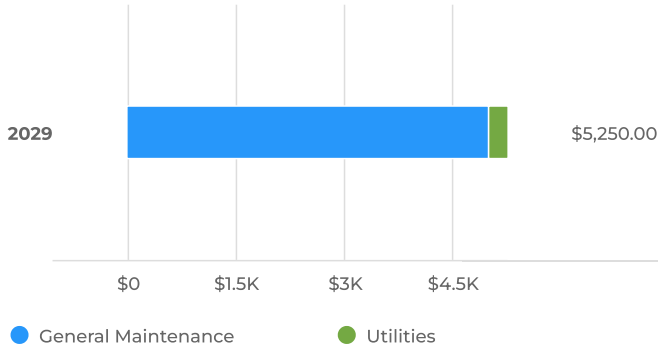
Funding Sources	FY2029	Total
Operating Funds	$350,000	$350,000
Total	**$350,000**	**$350,000**

Operational Costs

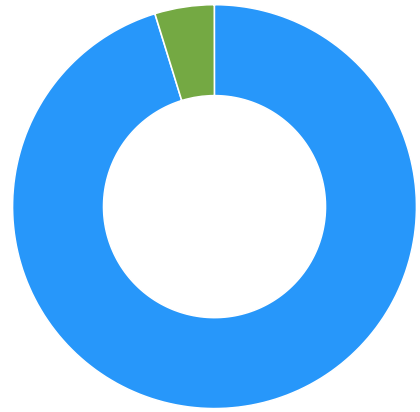
Total Budget (all years)
$5.25K

Project Total
$5.25K

Operational Costs by Year



Operational Costs for Budgeted Years



General Maintenance (95%)	$5,000.00
Utilities (5%)	$250.00
TOTAL	**$5,250.00**

Operational Costs Breakdown

Operational Costs	FY2029	Total
General Maintenance	$5,000	$5,000
Utilities	$250	$250
Total	**$5,250**	**$5,250**

County Vehicle Replacement

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	General Services
Request Groups	GENERAL SERVICES
Type	Capital Equipment

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.

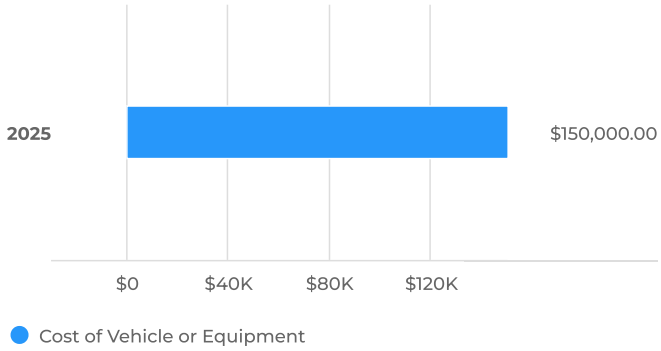
Impact If Not Approved

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

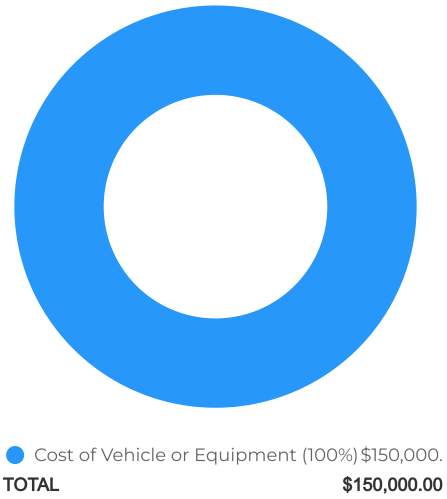
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Capital Cost by Year



Capital Cost for Budgeted Years



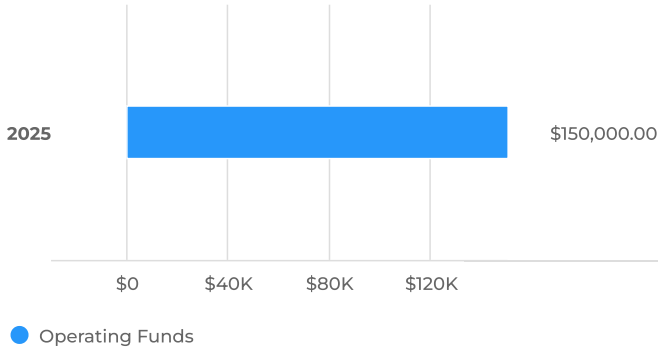
Capital Cost Breakdown

Capital Cost	FY2025	Total
Cost of Vehicle or Equipment	$150,000	$150,000
Total	**$150,000**	**$150,000**

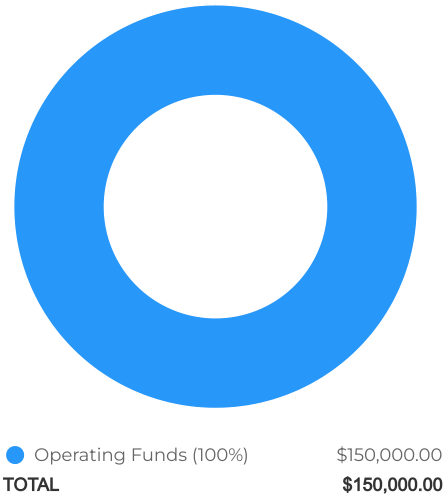
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$150,000	$150K	$150K

Funding Sources by Year



Funding Sources for Budgeted Years



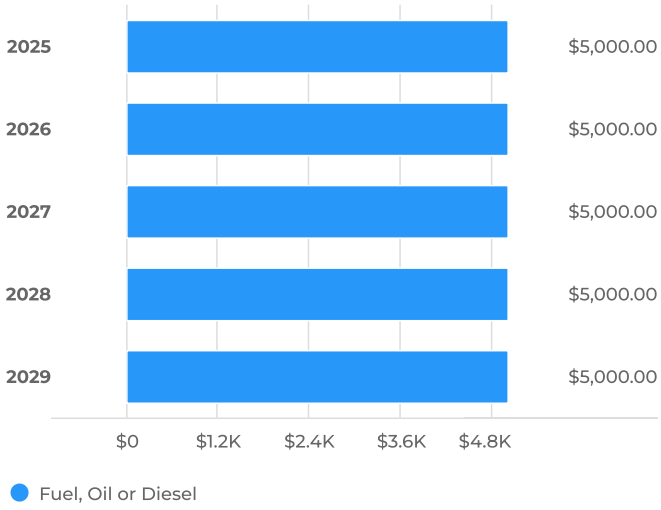
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$150,000	$150,000
Total	**$150,000**	**$150,000**

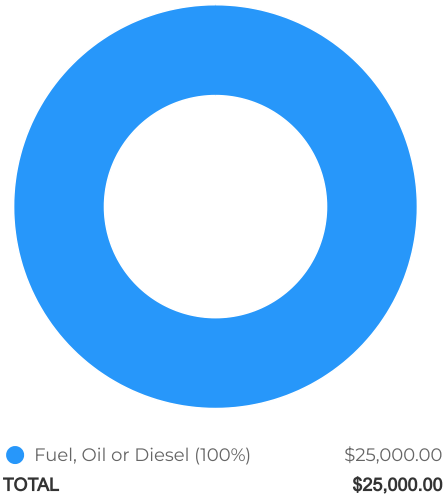
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$5,000	$25K	$25K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$25,000**

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	General Services
Request Groups	GENERAL SERVICES
Type	Capital Improvement

Description

The 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.

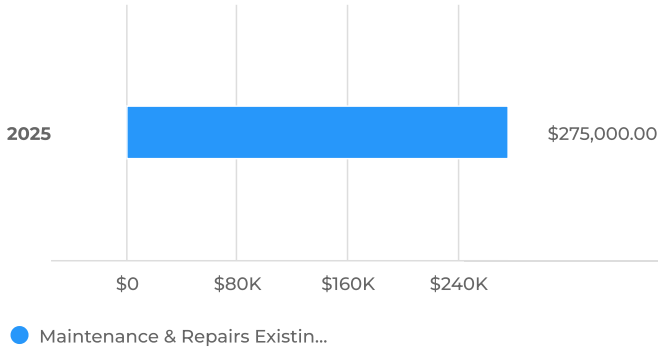
Impact If Not Approved

Potential infrastructure failures and delays in services for the citizens.

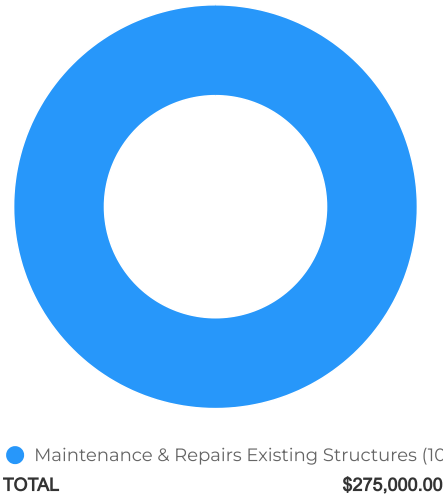
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$275,000	$275K	$275K

Capital Cost by Year



Capital Cost for Budgeted Years



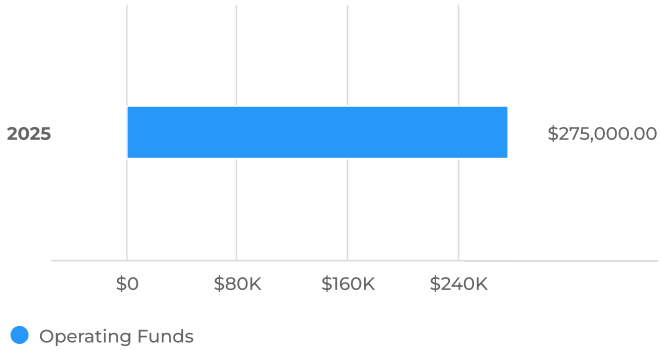
Capital Cost Breakdown

Capital Cost	FY2025	Total
Maintenance & Repairs Existing Structures	$275,000	$275,000
Total	**$275,000**	**$275,000**

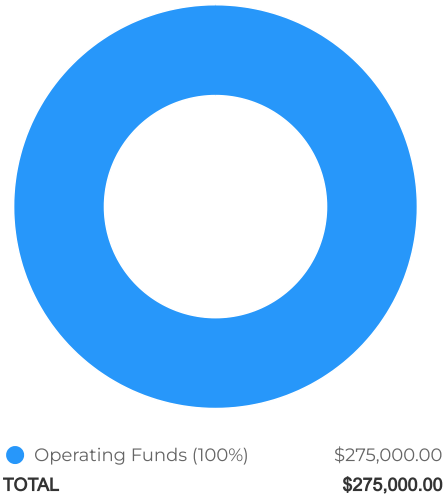
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$275,000	$275K	$275K

Funding Sources by Year



Funding Sources for Budgeted Years



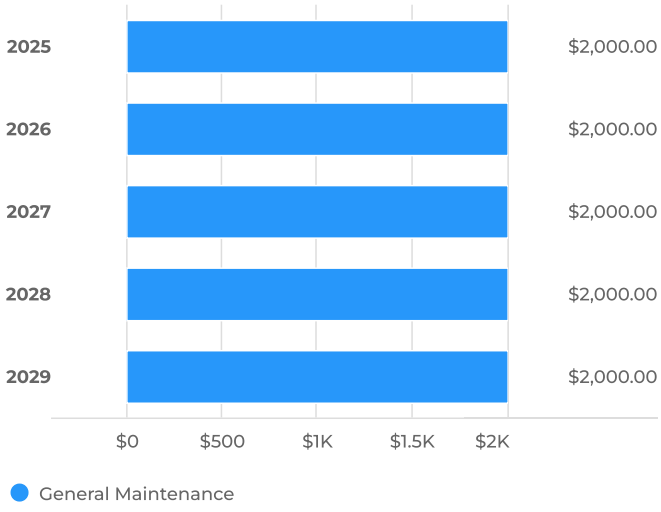
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$275,000	$275,000
Total	**$275,000**	**$275,000**

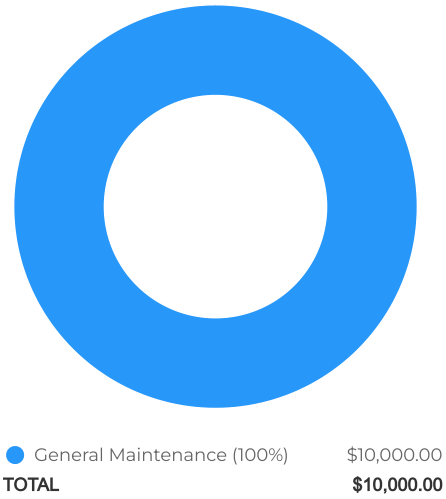
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$2,000	$10K	$10K

Operational Costs by Year



Operational Costs for Budgeted Years



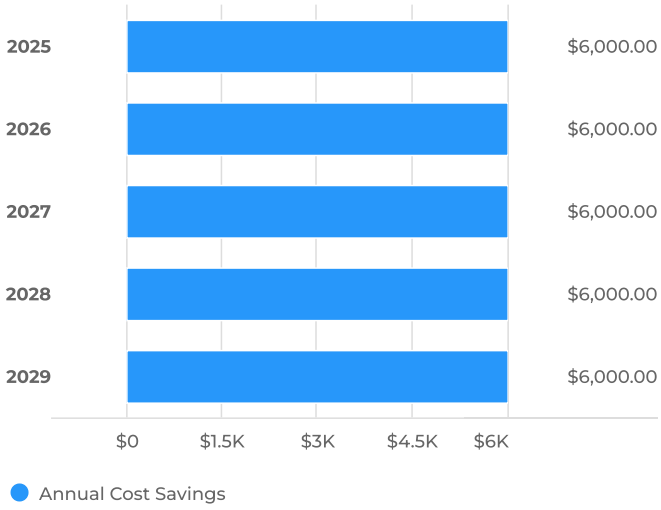
Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
Total	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$10,000**

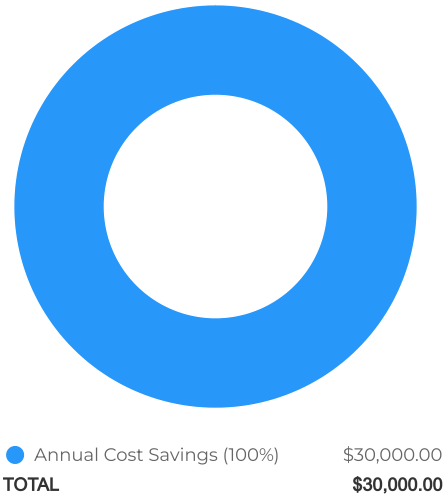
Cost Savings

FY2025 Budget	Total Budget (all years)	Project Total
$6,000	$30K	$30K

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Cost Savings	$6,000	$6,000	$6,000	$6,000	$6,000	$30,000
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$30,000**

General Services Relocation

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/03/2023
Est. Completion Date	01/30/2024
Department	General Services
Request Groups	GENERAL SERVICES
Type	Capital Improvement

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 necessary for operations.

Impact If Not Approved

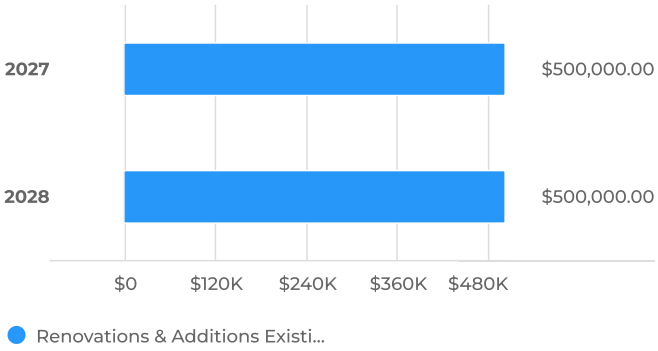
Delay of new Courthouse Construction until General Services can relocate.

Capital Cost

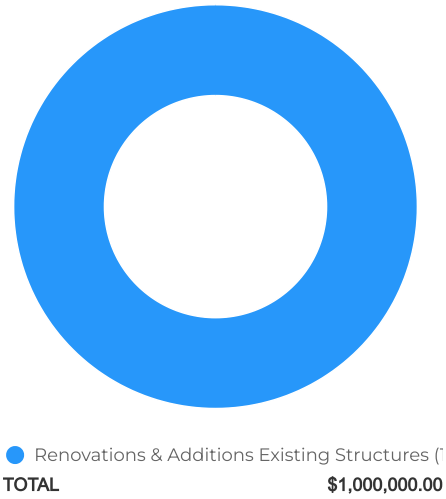
Total Budget (all years)
$1M

Project Total
$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

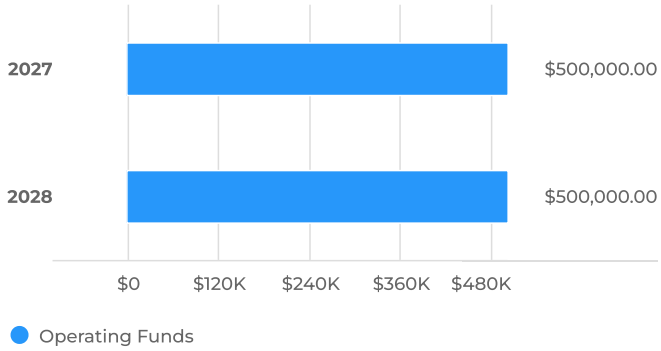
Capital Cost	FY2027	FY2028	Total
Renovations & Additions Existing Structures	$500,000	$500,000	$1,000,000
Total	**$500,000**	**$500,000**	**$1,000,000**

Funding Sources

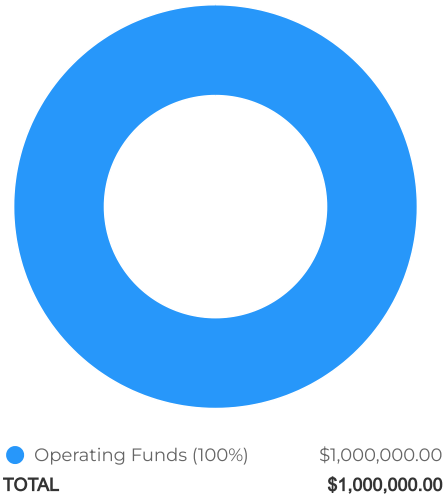
Total Budget (all years)
$1M

Project Total
$1M

Funding Sources by Year



Funding Sources for Budgeted Years



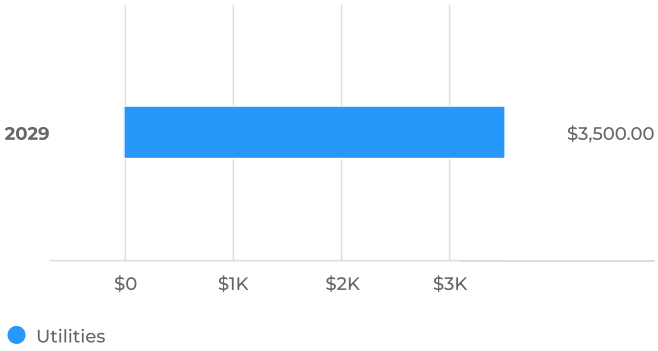
Funding Sources Breakdown			
Funding Sources	**FY2027**	**FY2028**	**Total**
Operating Funds	$500,000	$500,000	$1,000,000
Total	**$500,000**	**$500,000**	**$1,000,000**

Operational Costs

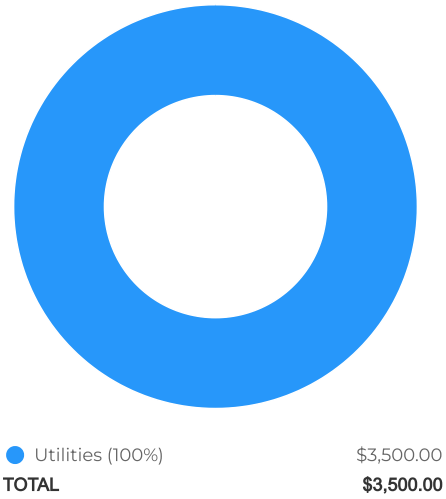
Total Budget (all years)
$3.5K

Project Total
$3.5K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

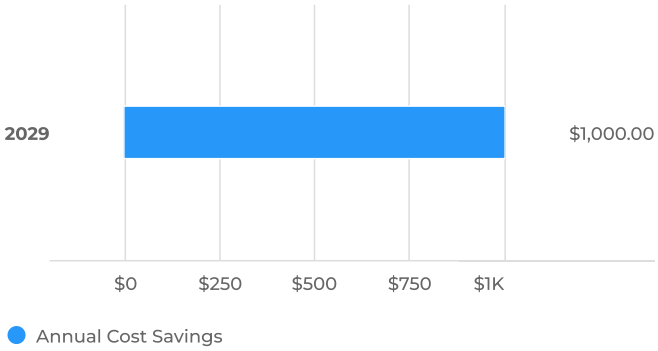
Operational Costs	FY2029	Total
Utilities	$3,500	$3,500
Total	**$3,500**	**$3,500**

Cost Savings

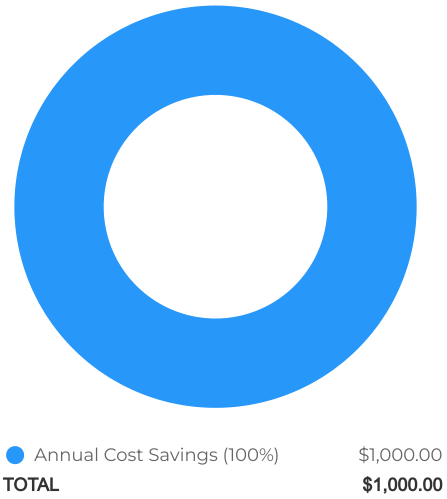
Total Budget (all years)
$1K

Project Total
$1K

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2029	Total
Annual Cost Savings	$1,000	$1,000
Total	**$1,000**	**$1,000**

Library

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Est. Start Date	07/01/2024
Est. Completion Date	05/31/2025
Department	General Services
Request Groups	CULTURE & LEISURE
Type	Capital Improvement

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. Neil Spoonhower, District 2

Benefit to the Community

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

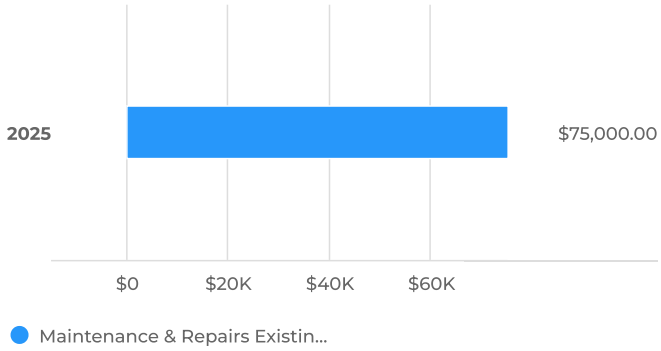
Impact If Not Approved

County infrastructure could fail.

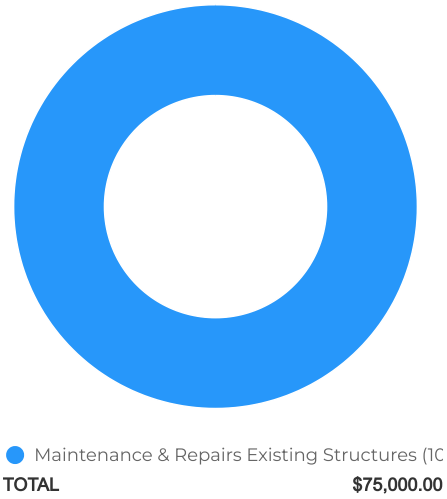
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Capital Cost by Year



Capital Cost for Budgeted Years



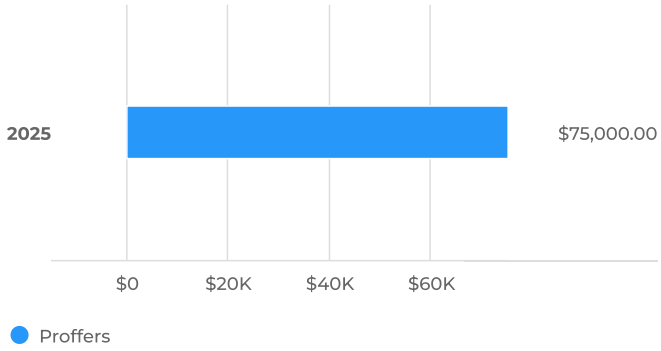
Capital Cost Breakdown

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

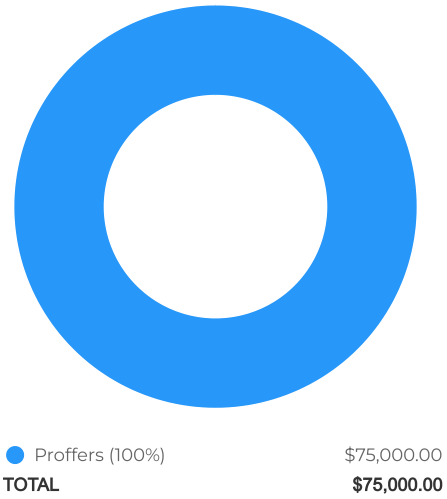
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$75,000	$75K	$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

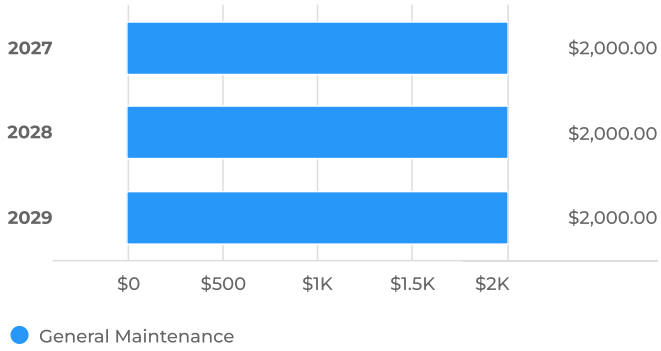
Funding Sources	FY2025	Total
Proffers	$75,000	$75,000
Total	**$75,000**	**$75,000**

Operational Costs

Total Budget (all years)
$6K

Project Total
$6K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
General Maintenance	$2,000	$2,000	$2,000	$6,000
Total	**$2,000**	**$2,000**	**$2,000**	**$6,000**

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	General Services
Request Groups	JUDICIAL
Type	Capital Improvement

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.

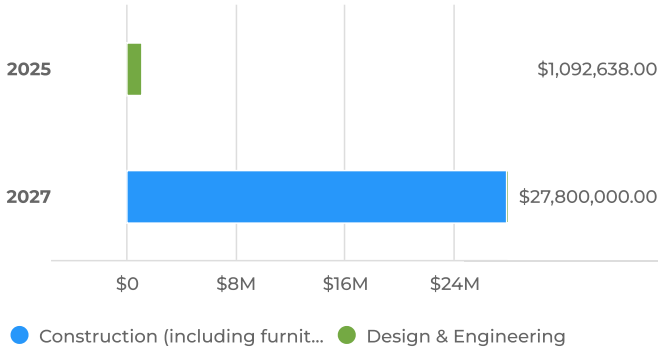
Impact If Not Approved

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.

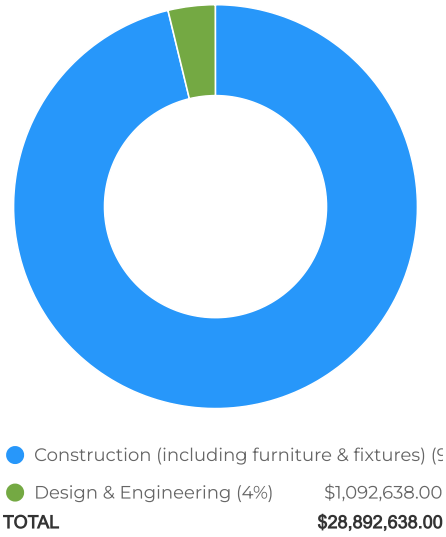
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,092,638	$28.893M	$28.893M

Capital Cost by Year



Capital Cost for Budgeted Years



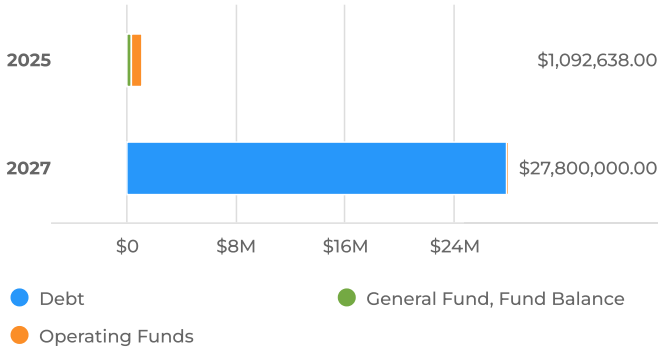
Capital Cost Breakdown

Capital Cost	FY2025	FY2027	Total
Design & Engineering	$1,092,638		$1,092,638
Construction (including furniture & fixtures)		$27,800,000	$27,800,000
Total	**$1,092,638**	**$27,800,000**	**$28,892,638**

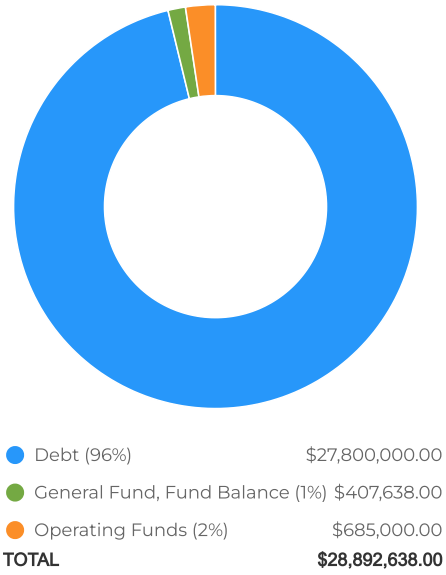
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,092,638	$28.893M	$28.893M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

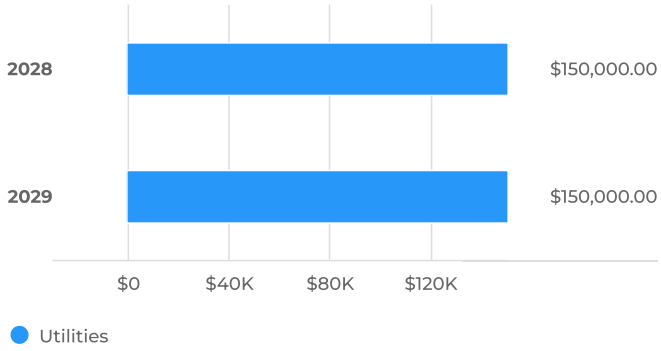
Funding Sources	FY2025	FY2027	Total
Operating Funds	$685,000		$685,000
Debt		$27,800,000	$27,800,000
General Fund, Fund Balance	$407,638		$407,638
Total	**$1,092,638**	**$27,800,000**	**$28,892,638**

Operational Costs

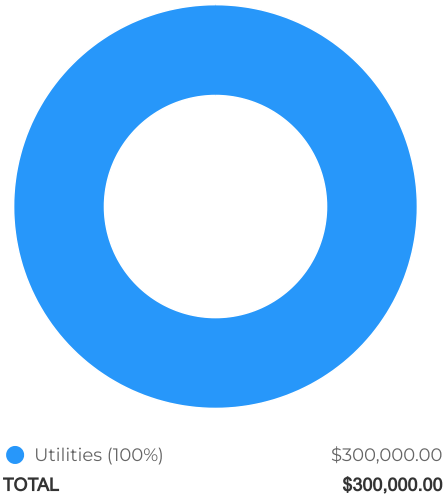
Total Budget (all years)
$300K

Project Total
$300K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2028	FY2029	Total
Utilities	$150,000	$150,000	$300,000
Total	**$150,000**	**$150,000**	**$300,000**

Security Improvements and replacements

Overview

Request Owner	SCOTT FOSTER, DIRECTOR GENERAL SERVICES
Department	General Services
Request Groups	GENERAL SERVICES
Type	Capital Improvement

Description

Ongoing security improvements and cyclical equipment replacement. Adding $200,000 for ballistic-resistance level 3 glass and speakers/amplifiers for 11 windows in Treasurer and Commissioner of Revenue's office for FY25.

Details

Contact	Scott Foster
Contact Phone	804-556-5331
Contact Email	sfoster@goochlandva.us
Type of Project	Additions Existing
Supervisor & Election District	Mr. Neil Spoonhower, District 2
Useful Life	5 years

Supplemental Attachments

COMMISSIONER & TREASURER SECURITY(/resource/cleargov-prod/projects/documents/97e809ed6f2a940cae78.pdf)

COMMISSIONER & TREASURER OFFICES SECURITY IMPROVEMENTS

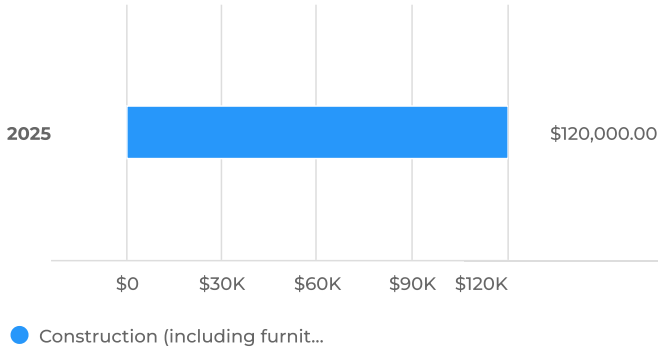
Benefit to the Community

Added security and safety at our facilities.

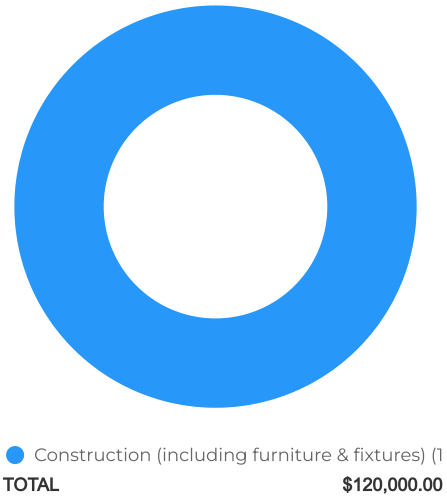
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$120,000	$120K	$120K

Capital Cost by Year



Capital Cost for Budgeted Years



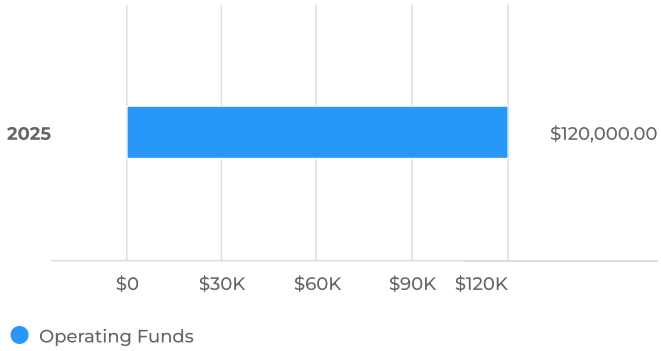
Capital Cost Breakdown

Capital Cost	FY2025	Total
Construction (including furniture & fixtures)	$120,000	$120,000
Total	**$120,000**	**$120,000**

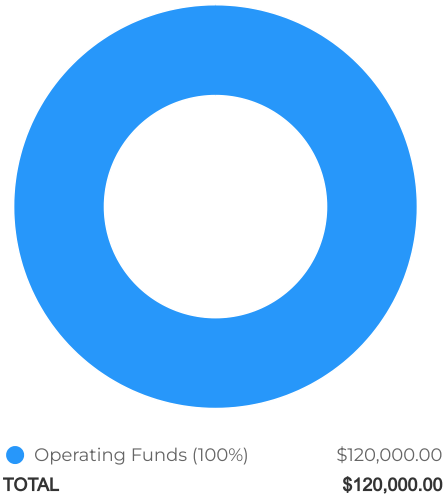
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$120,000	$120K	$120K

Funding Sources by Year



Funding Sources for Budgeted Years



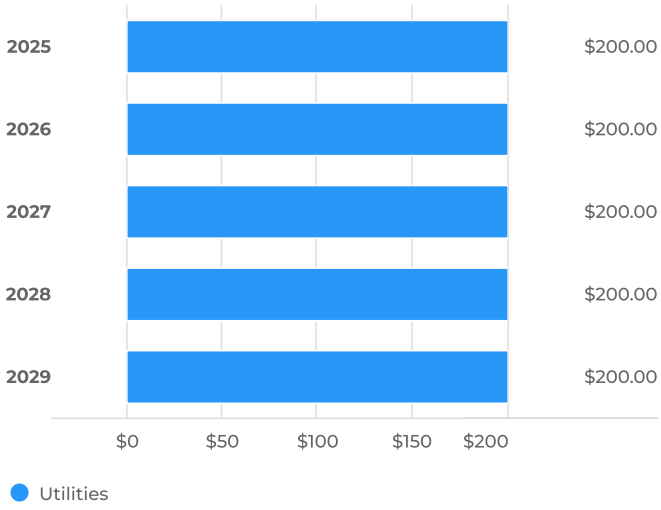
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$120,000	$120,000
Total	**$120,000**	**$120,000**

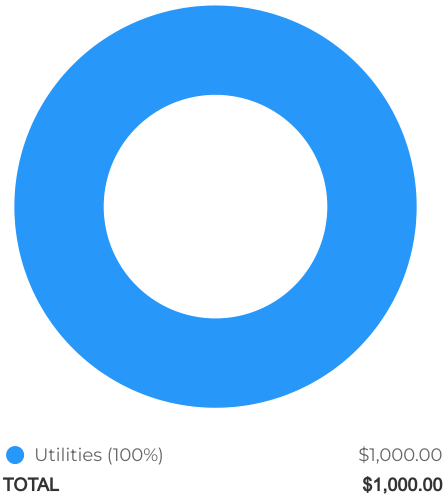
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$200	$1K	$1K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Utilities	$200	$200	$200	$200	$200	$1,000
Total	**$200**	**$200**	**$200**	**$200**	**$200**	**$1,000**

INFORMATION SYSTEMS REQUESTS

Abnormal Email Security

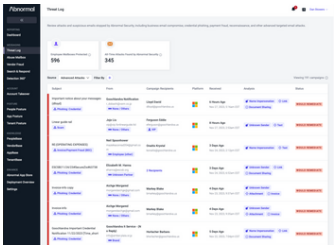
Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

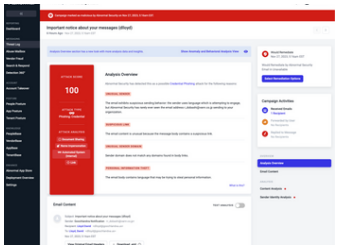
Description

Abnormal Email Security is a cloud email security platform that goes above and beyond what Microsoft does. Automates email security in a central and easy to manage portal.

Images



Abnormal Portal



Abnormal Remediation

Details

Contact	Dan Stowers
Contact Phone	804-56-5820
Contact Email	dstowers@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
Useful Life	5 years
New or Used Equipment	New Equipment

Supplemental Attachments

Dominion Security Partners(/resource/cleargov-prod/projects/documents/be22e5e5142e5eae7ad5.pdf)

Benefit to the Community

Greatly lessens the risk of email attacks - ransomware, phishing, etc.

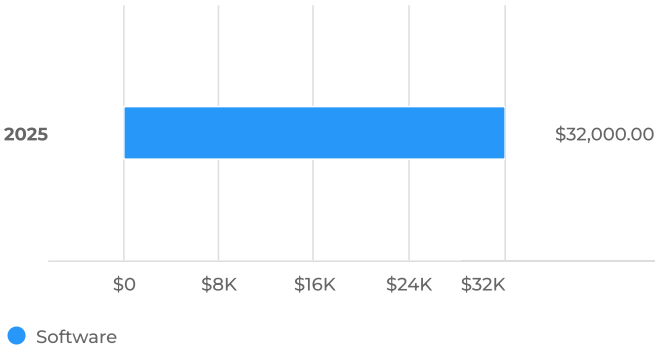
Impact If Not Approved

Risk of email attacks

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$32,000	$32K	$32K

Capital Cost by Year



Capital Cost for Budgeted Years



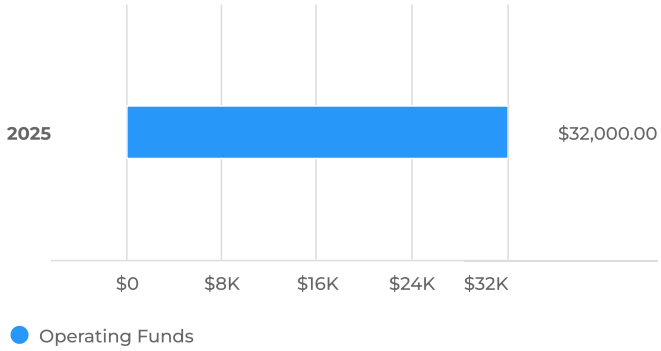
Capital Cost Breakdown

Capital Cost	FY2025	Total
Software	$32,000	$32,000
Total	**$32,000**	**$32,000**

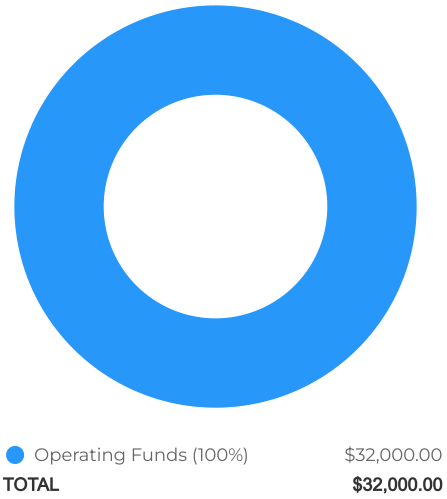
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$32,000	$32K	$32K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

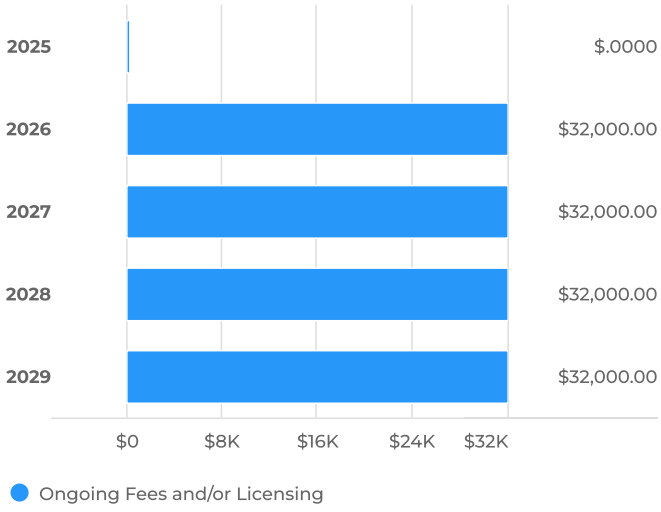
Funding Sources	FY2025	Total
Operating Funds	$32,000	$32,000
Total	**$32,000**	**$32,000**

Operational Costs

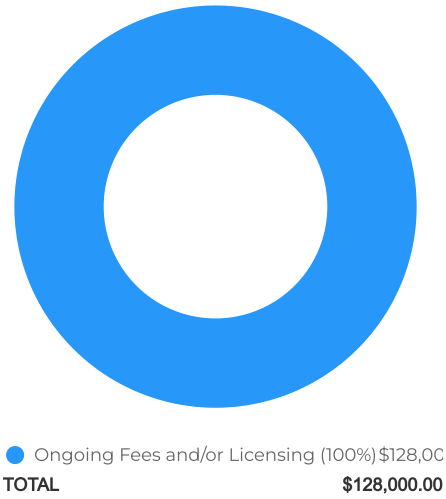
Total Budget (all years)
$128K

Project Total
$128K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$0	$32,000	$32,000	$32,000	$32,000	$128,000
Total	**$0**	**$32,000**	**$32,000**	**$32,000**	**$32,000**	**$128,000**

Apptega - AI-Powered vCISO Cybersecurity and Compliance Programs

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Cybersecurity Management Software - NIST Cybersecurity Framework plus many other frameworks (Multiple NIST Frameworks, SOC, PCI, etc.

Details

Contact	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
Useful Life	5 years
New or Used Equipment	New Equipment

Benefit to the Community

Cybersecurity frameworks consist of regulations, standards, guidelines, and best practices to manage cybersecurity-related risk

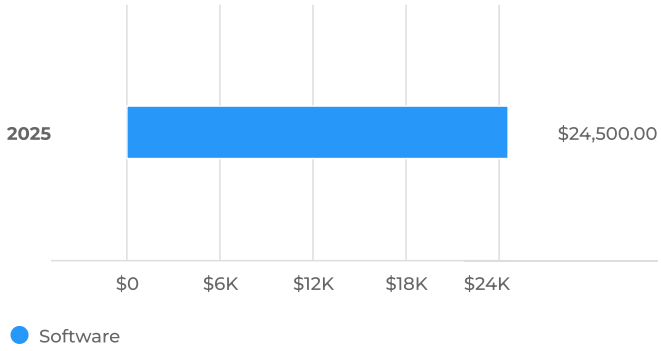
Impact If Not Approved

Not following NIST Cyber Framework standards.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$24,500	$24.5K	$24.5K

Capital Cost by Year



Capital Cost for Budgeted Years



Software (100%)	$24,500.00
TOTAL	**$24,500.00**

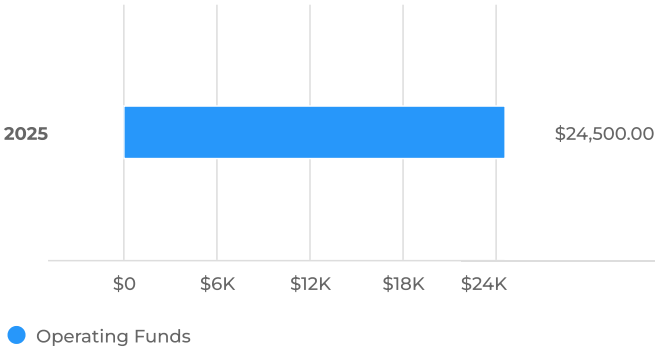
Capital Cost Breakdown

Capital Cost	FY2025	Total
Software	$24,500	$24,500
Total	**$24,500**	**$24,500**

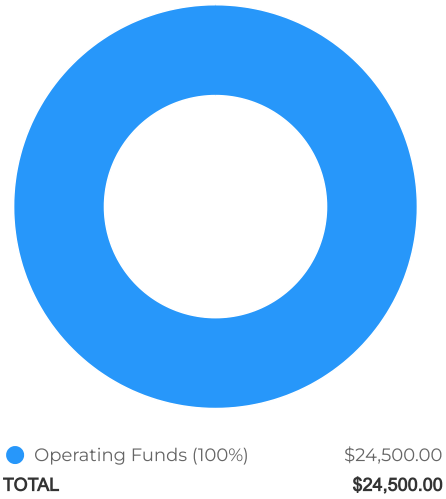
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$24,500	$24.5K	$24.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

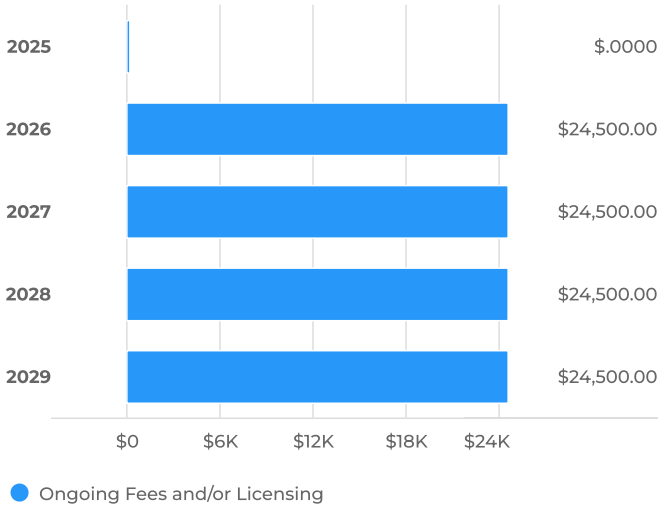
Funding Sources	FY2025	Total
Operating Funds	$24,500	$24,500
Total	**$24,500**	**$24,500**

Operational Costs

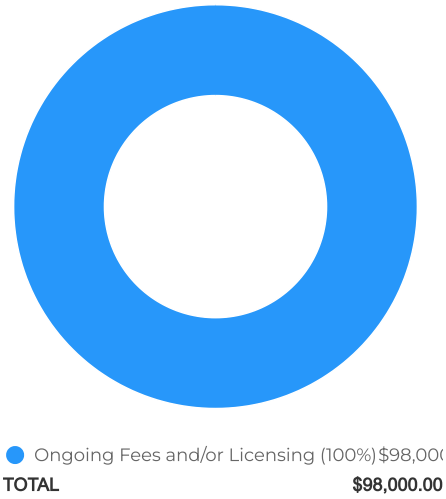
Total Budget (all years)
$98K

Project Total
$98K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$0	$24,500	$24,500	$24,500	$24,500	$98,000
Total	**$0**	**$24,500**	**$24,500**	**$24,500**	**$24,500**	**$98,000**

Digital Meeting and Wayfinding Signage for Administration Complex

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

This project will add digital signage for the public meeting rooms and replace the two kiosks at the Administration Complex. Digital signage will allow for citizens to easily locate their meeting rooms and mitigate confusion over which meeting is in which room. These signs will connect to the existing meeting room schedule and automatically update when new meetings are booked. The kiosks will be replaced with two digital displays, one with a facility layout and the other listing rooms/meeting schedules and provide the opportunity to highlight other County functions and initiatives. The displays will also provide employees with the opportunity to go into a room knowing if it is available without having to go back to their offices to check meeting schedules.

Details

Contact	Dan Stowers, Jessica Kronberg
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Benefit to the Community

Currently, the only way to post which meeting is in which room is by taping paper to the door. This solution provides a more professional, and convenient way for meeting schedules to be displayed in real time. The two displays that will be located at the main entrance will enhance wayfinding and help mitigate confusion and frustration for facility users.

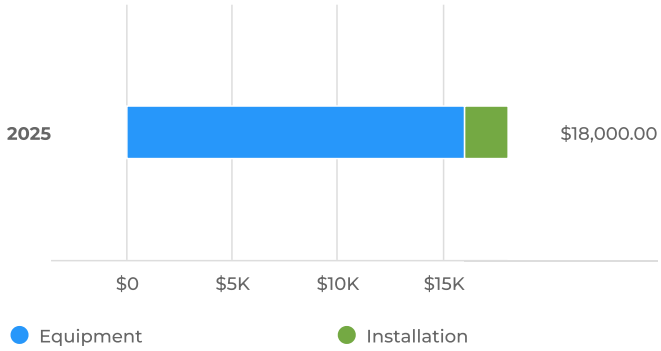
Impact If Not Approved

Continued lack of wayfinding and meeting room signage.

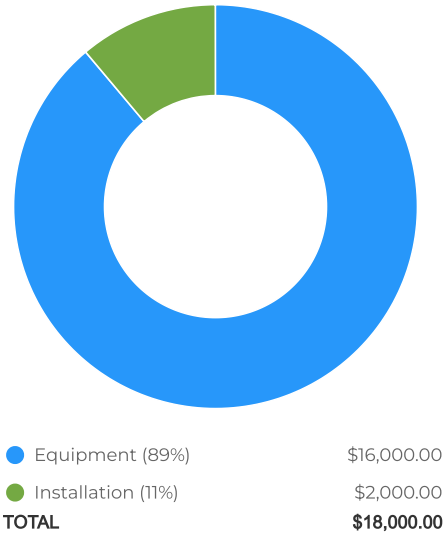
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$18,000	$18K	$18K

Capital Cost by Year



Capital Cost for Budgeted Years



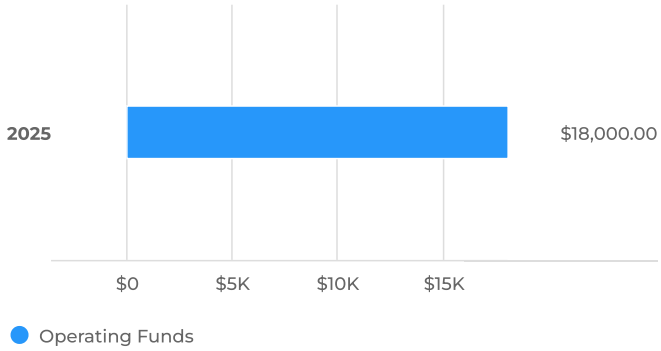
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$16,000	$16,000
Installation	$2,000	$2,000
Total	**$18,000**	**$18,000**

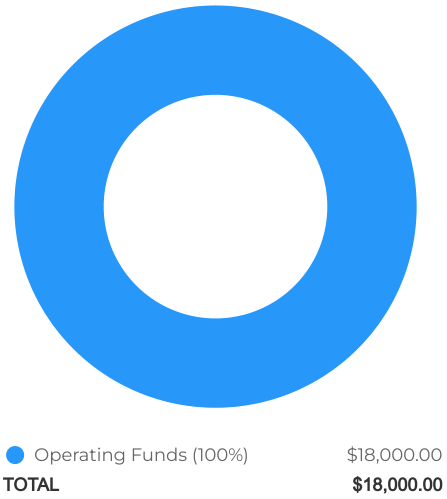
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$18,000	$18K	$18K

Funding Sources by Year



Funding Sources for Budgeted Years



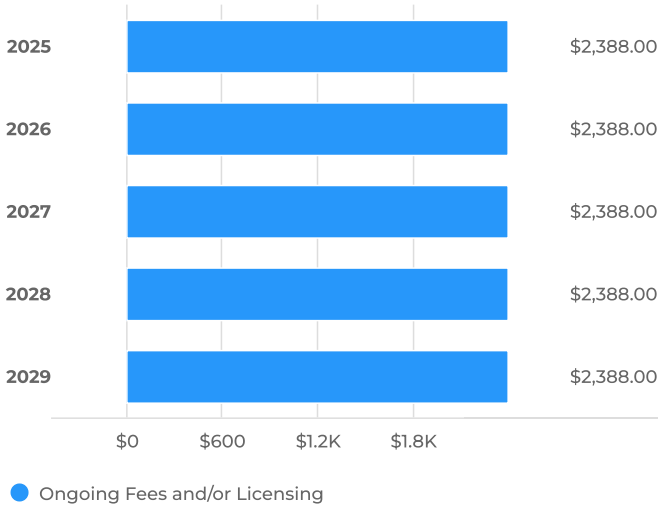
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$18,000	$18,000
Total	**$18,000**	**$18,000**

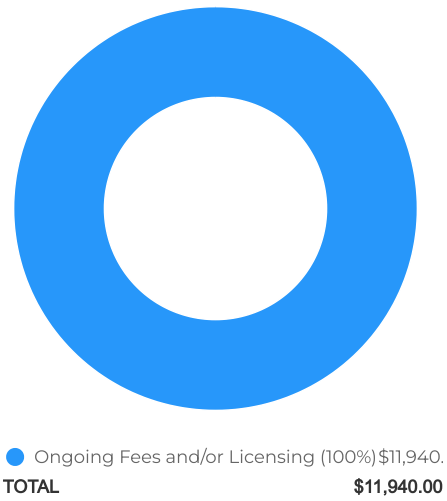
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$2,388	$11.94K	$11.94K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$2,388	$2,388	$2,388	$2,388	$2,388	$11,940
Total	**$2,388**	**$2,388**	**$2,388**	**$2,388**	**$2,388**	**$11,940**

Expanded Firefly Fiber Broadband Regional Internet Service Expansion (RISE) Project – 2024 Virginia Telecommunication Initiative (VATI) Broadband grant

Overview

Request Owner	PAUL DRUMWRIGHT, ADMINISTRATIVE SERVICES MANAGER
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Central Virginia Electric Cooperative (CVEC) and Firefly Fiber Broadband℠, a wholly owned subsidiary of CVEC, has partnered with Goochland County to participate in a 2024 Virginia Telecommunication Initiative (VATI) broadband grant that would fund a second phase of the Regional Internet Service Expansion (RISE) project. Preliminary planning for the second phase of the RISE project has identified over 981 locations in Goochland as being unserved without access to speeds faster than 100 mbps download or 20 mbps upload. The preliminary design includes over 112 miles of fiber optic cable to be installed in the county to make service available to those locations, with a total cost estimate of $10,200,000 creating a need for additional funding to make the project financially feasible. Goochland County has agreed to support the second phase of the RISE project and commit to providing local match funding not to exceed $250,000 to help ensure these unserved and underserved locations have access to high-speed broadband internet.

Firefly Fiber Broadband℠ and the Thomas Jefferson Planning District Commission (TJPDC) are serving as the official applicants for the 2024 VATI broadband grant. Goochland County is serving as a party to the grant as in 2021. On December 5th, 2023, the Board of Supervisors directed County Administrator Vic Carpenter to sign a letter of support for the VATI grant application confirming the county's commitment to provide matching funds towards the grant. The letter was provided to Firefly Fiber Broadband℠ on December 6th, 2023, and included in the VATI application submitted by December 19th, 2023.

Goochland County, CVEC, and Firefly Fiber Broadband℠ have collaborated and partnered on broadband expansion efforts both within and outside CVEC's service territory since September 2019. This includes pursuing federal and state broadband grants in 2020 and 2021.

Dominion Energy Virginia, Firefly Fiber Broadband℠, Rappahannock Electric Cooperative (REC), TJPDC, and 13 counties including Goochland County partnered to apply for a VATI program grant for the RISE project that aims to deliver fiber-optic broadband service to unserved and underserved households and businesses in areas of Central Virginia. This partnership was enabled by bi-partisan legislation adopted during the 2021 General Assembly Session.

On December 13, 2021, the VATI program awarded Firefly $79 million in grant funds to support the $288 million RISE project. The RISE project incorporates a previously awarded United States Department of Agriculture ReConnect grant that was awarded on August 11, 2021. Implementation of the RISE project is ongoing with a goal to complete it by the end of 2025.

Details

Contact	Paul Drumwright
Contact Phone	804-556-5833
Contact Email	pdrumwright@goochlandva.us
Type of Project	New
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New Equipment

Benefit to the Community

Preliminary planning for the second phase of the RISE project has identified over 981 locations in Goochland as being unserved without access to speeds faster than 100 mbps download or 20 mbps upload. Funding this match for the 2024 Virginia Telecommunication Initiative (VATI) grant application would allow the extension of high-speed broadband service to over 981 locations in the portions of the county that are unversed or underserved.

The preliminary design includes over 112 miles of fiber optic cable to be installed in the county to make service available to those locations, with a total cost estimate of $10,200,000 creating a need for additional funding to make the project financially feasible. Through Goochland County's local match funding not to exceed $250,000, we are able to support this second phase of the Regional Internet Service Expansion (RISE) project to help ensure these unserved and underserved locations have access to high-speed broadband internet. Additionally, it helps the county to meet our goal of making high-speed broadband available to all unversed or underserved areas of the county.

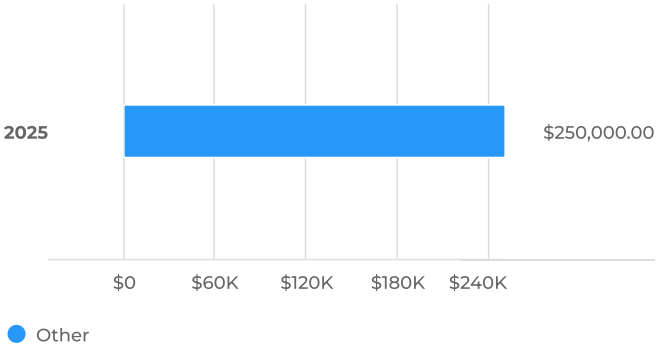
Impact If Not Approved

981 locations in Goochland classified as being unserved without access to speeds faster than 100 mbps download or 20 mbps upload would not be able to receive high-speed broadband service. Firefly Fiber Broadband would not be able to invest their $10,200,00 to expand their services in Goochland County to address unversed and underserved areas.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Capital Cost by Year



Capital Cost for Budgeted Years

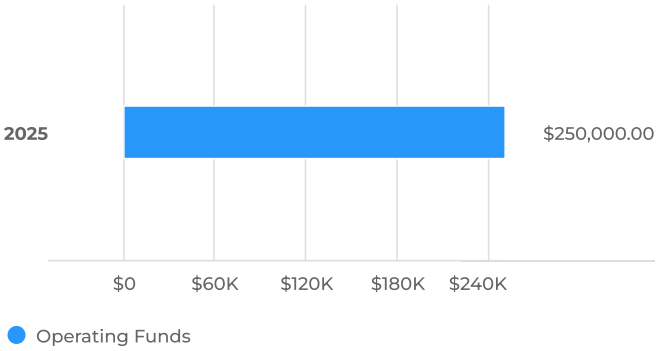


Capital Cost Breakdown		
Capital Cost	**FY2025**	**Total**
Other	$250,000	$250,000
Total	**$250,000**	**$250,000**

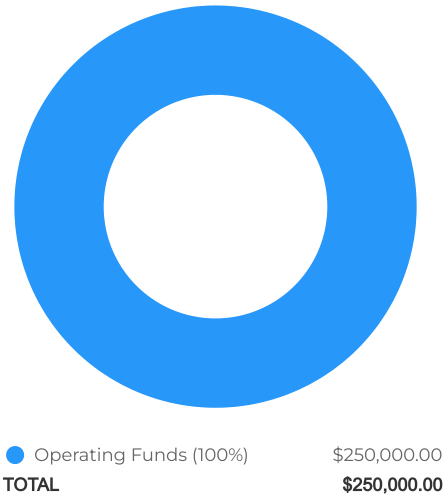
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$250,000	$250K	$250K

Funding Sources by Year



Funding Sources for Budgeted Years



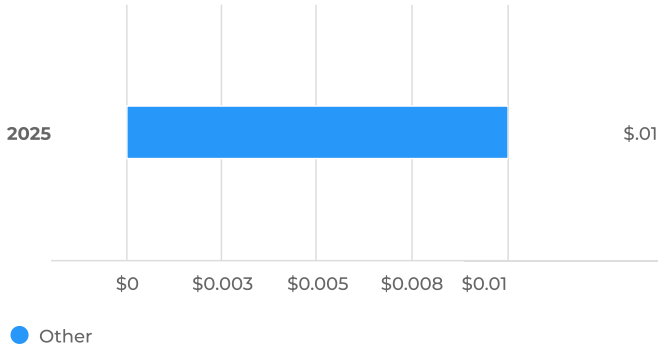
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$250,000	$250,000
Total	**$250,000**	**$250,000**

Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$0	$0.01	$0.01

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	Total
Other	$0	$0
Total	**$0**	**$0**

GIS Enterprise Upgrade – SDE to ArcGIS Enterprise

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Our current GIS Enterprise is in SDE (Spatial Database Engine). This database software has seen many variations since its initial release in 1995. SDE will mature May 2025 and no longer be supported. The Enterprise Upgrade may take 6 months to a year. It would be most beneficial to implement this upgrade now to allow time before the end of SDE.

Details

Contact	jworley@goochlandva.us
Contact Phone	804-556-5808
Contact Email	jworley@goochlandva.us
Type of Project	Upgrade
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Benefit to the Community

This upgrade will allow the county to better assist our citizens

- Provide better online data
- Provide better online vieweres and applications (more mobile friendly)
- Provide better "real time" data
- Provide a self-service portal
- Better integrate with other departmental software

Impact If Not Approved

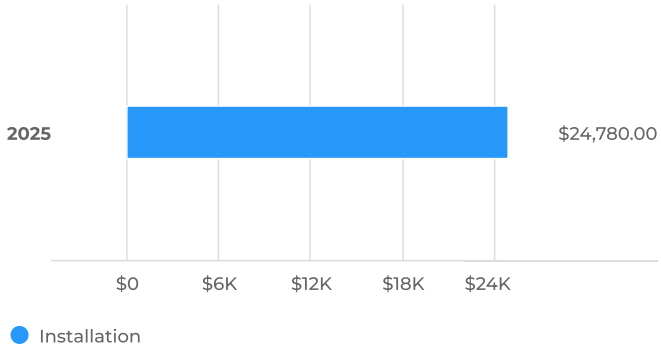
Not Upgrading will"

- Make a shortened time frame as to when current SDE is phased out
- Put the GIS Department further behind the standard
- Impact future integration with departmental software and software capabilities
- Impact migration of current viewers and applications of being mobile friendly

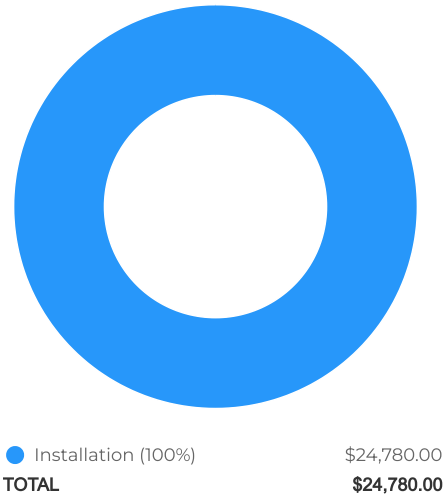
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$24,780	$24.78K	$24.78K

Capital Cost by Year



Capital Cost for Budgeted Years



Installation (100%)	$24,780.00
TOTAL	**$24,780.00**

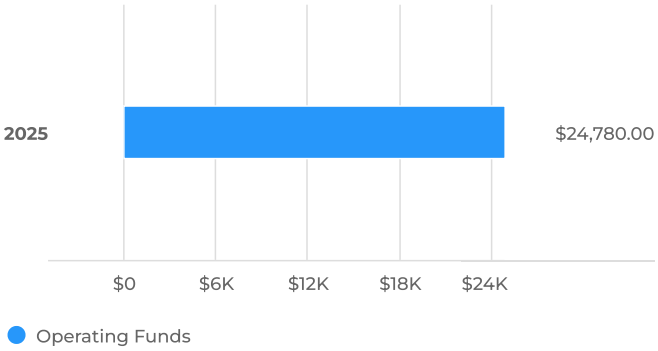
Capital Cost Breakdown

Capital Cost	FY2025	Total
Installation	$24,780	$24,780
Total	**$24,780**	**$24,780**

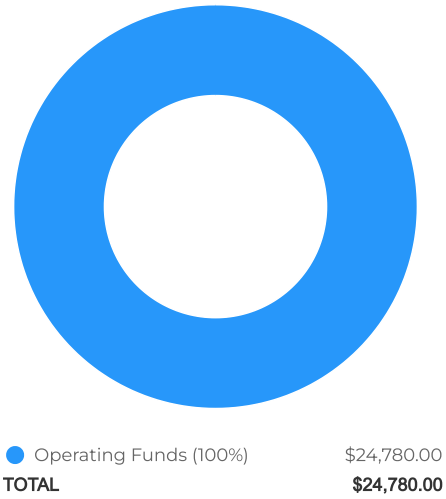
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$24,780	$24.78K	$24.78K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

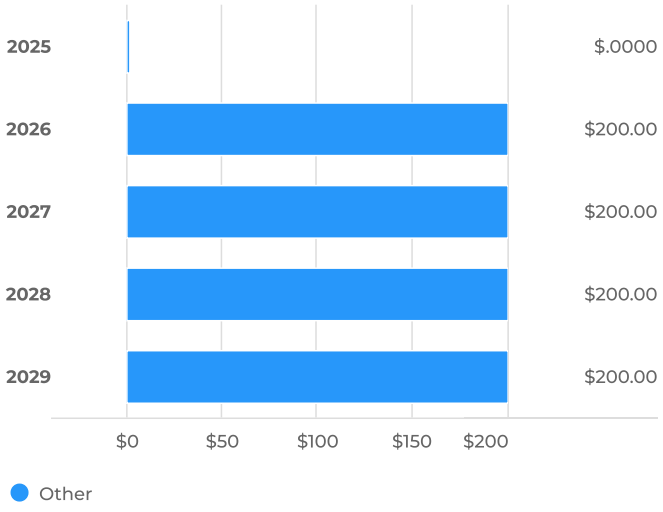
Funding Sources	FY2025	Total
Operating Funds	$24,780	$24,780
Total	**$24,780**	**$24,780**

Operational Costs

Total Budget (all years)
$800

Project Total
$800

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other		$200	$200	$200	$200	$800
Total		**$200**	**$200**	**$200**	**$200**	**$800**

Network equipment replacement and upgrades

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

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. Adding in cost 150K to replace Admin Building and ECC Core switches as they will be end of life in this Fiscal

Details

Contact	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	3 years or less
New or Used Equipment	New Equipment

Supplemental Attachments

Core Switch Replacement Quote(/resource/cleargov-prod/projects/documents/44a005adcd57bf127b3e.pdf)

Option 1

Benefit to the Community

Replace or upgrade network switches, routers, firewalls.

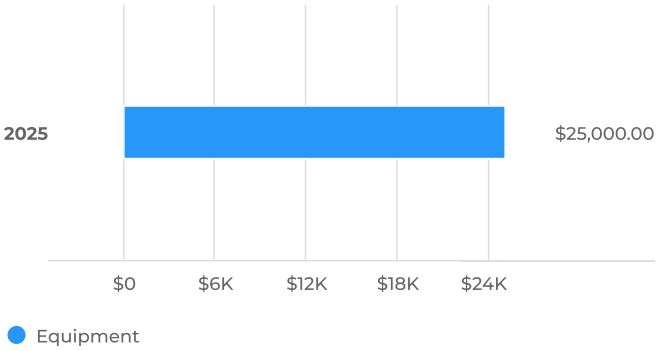
Impact If Not Approved

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. If we don't replace the Core switches in FY24 they are EOL and we can't get support or replacements if something happens. These are the main backbone for our entire network.

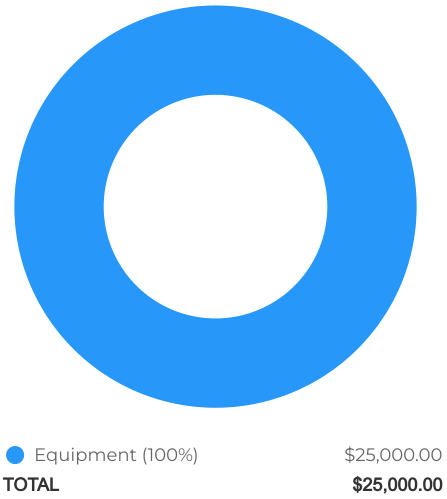
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



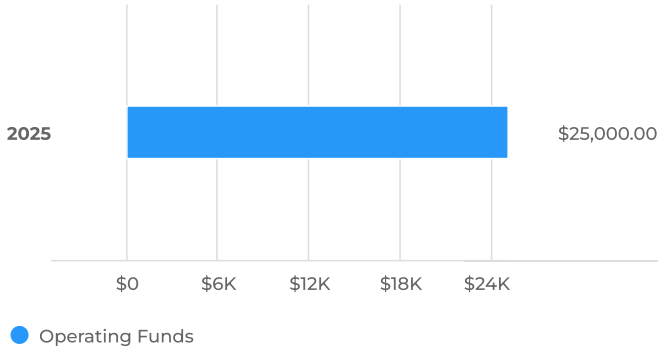
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$25,000	$25,000
Total	**$25,000**	**$25,000**

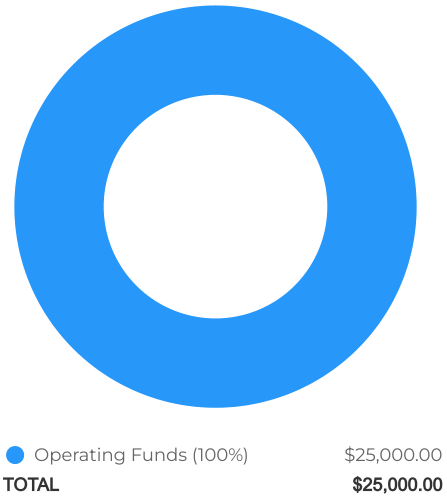
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

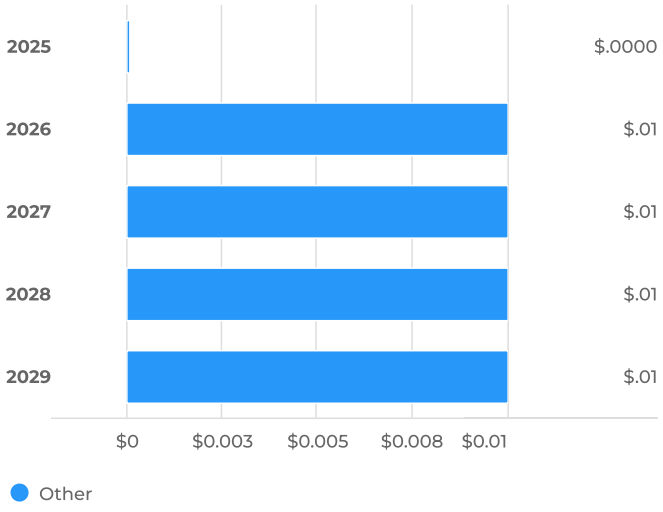
Funding Sources	FY2025	Total
Operating Funds	$25,000	$25,000
Total	**$25,000**	**$25,000**

Operational Costs

Total Budget (all years)
$0.04

Project Total
$0.04

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Recurring PC refreshes

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Yearly PC replacement cycle.

Details

Contact	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	3 years or less
New or Used Equipment	New Equipment

Benefit to the Community

Yearly PC replacement cycle.

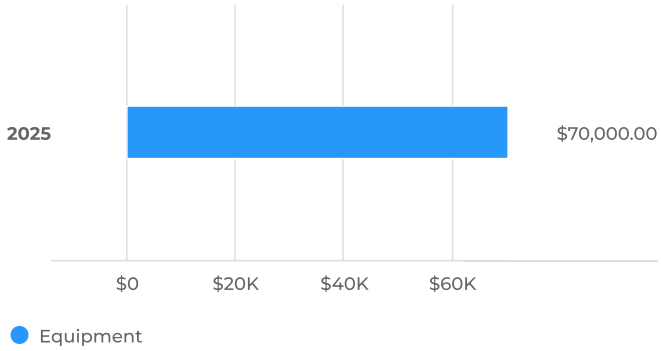
Impact If Not Approved

Each year, approximately a quarter of all County computers are replaced. This process ensures that employees have the computers they need to efficiently do their job, and spreads this cost evenly over each year.

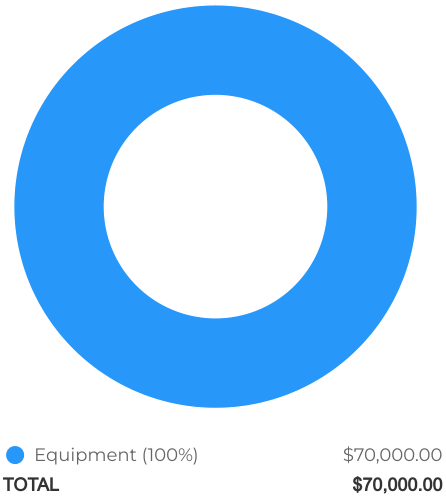
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$70,000	$70K	$70K

Capital Cost by Year



Capital Cost for Budgeted Years



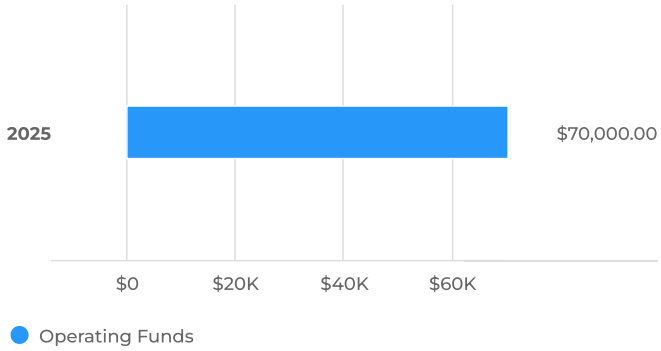
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$70,000	$70,000
Total	**$70,000**	**$70,000**

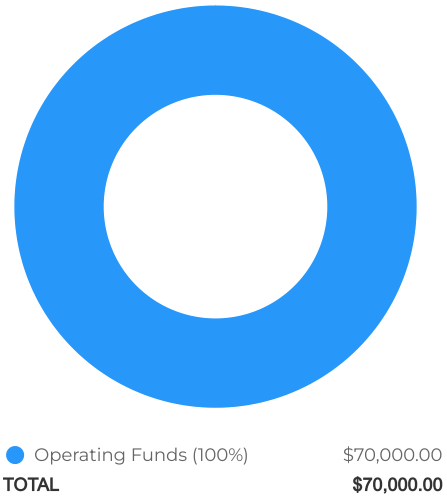
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$70,000	$70K	$70K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

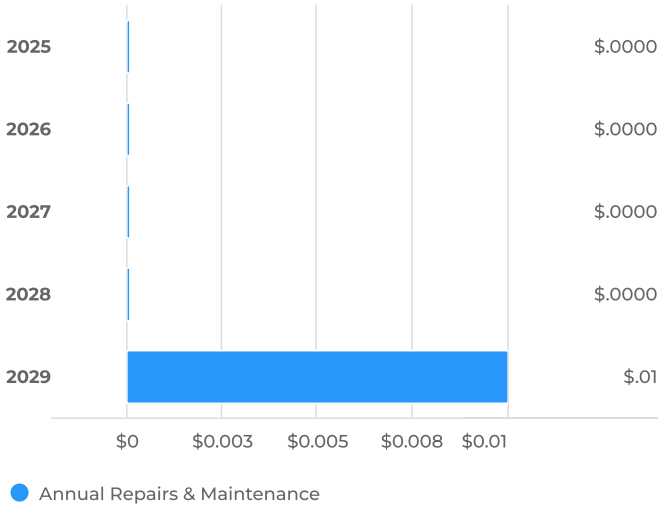
Funding Sources	FY2025	Total
Operating Funds	$70,000	$70,000
Total	**$70,000**	**$70,000**

Operational Costs

Total Budget (all years)
$0.01

Project Total
$0.01

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

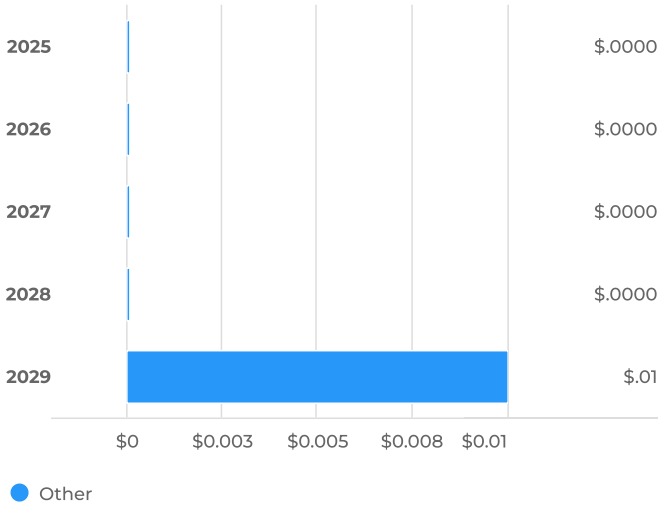
Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Annual Repairs & Maintenance	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cost Savings

Total Budget (all years)
$0.01

Project Total
$0.01

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Replace aging HyperV Web Facing server with updated hardware and VMware - Public facing Tyler Portal, EnerGov, BAI.net

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

Replacing our aging HyperV server (Jan 2015) that runs virtual public facing web servers for Tyler Munis, EnerGov, BAI.net, and a special application for the sheriff's office. Would like to replace it with updated hardware and VMware. I would be able to manage the servers in our current VMware environment, making it easier, less time-consuming with better support.

Details

Contact	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	3 years or less
New or Used Equipment	New Equipment

Supplemental Attachments

Dell Server Quote(/resource/cleargov-prod/projects/documents/10f910704547ded312e9.pdf)

Benefit to the Community

Faster web page response. Less chance of hardware failure. Longer runtimes between needed reboots.

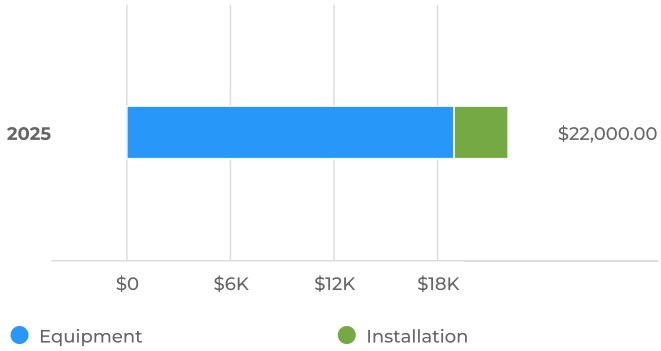
Impact If Not Approved

Slower web page response. The chance of hardware failure would bring down all servers mentioned.

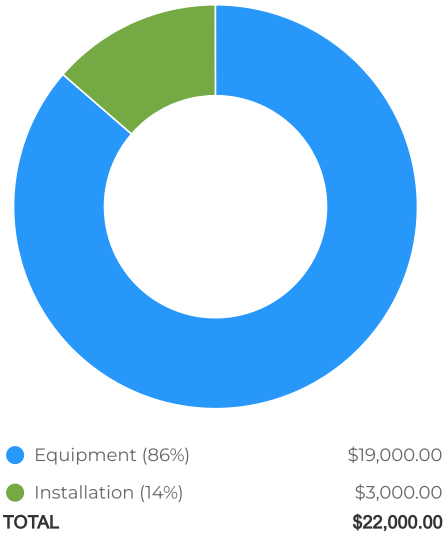
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$22,000	$22K	$22K

Capital Cost by Year



Capital Cost for Budgeted Years



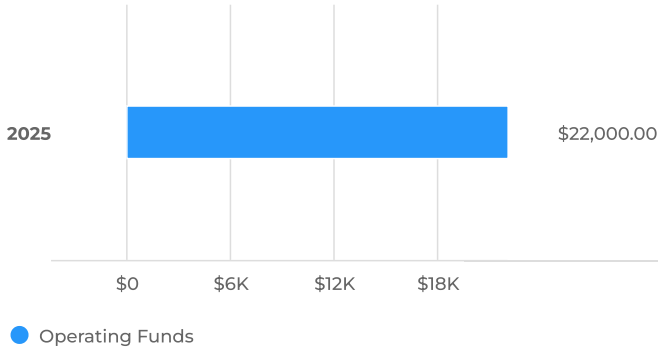
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$19,000	$19,000
Installation	$3,000	$3,000
Total	**$22,000**	**$22,000**

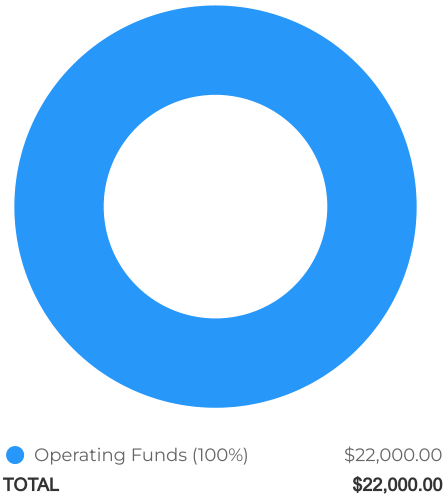
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$22,000	$22K	$22K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

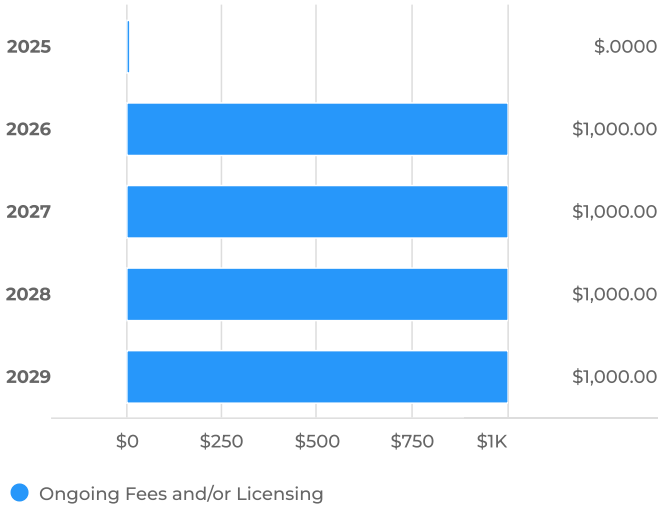
Funding Sources	FY2025	Total
Operating Funds	$22,000	$22,000
Total	**$22,000**	**$22,000**

Operational Costs

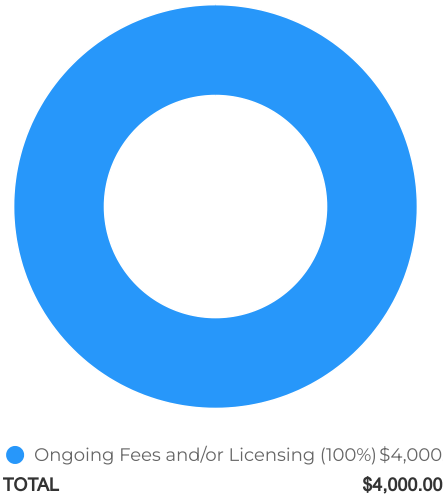
Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Ongoing Fees and/or Licensing	$0	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$0**	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$4,000**

SAN Storage Replacement

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

Description

SAN Storage Replacement in FY25 the current SAN will be end of life May 2024.

Details

Contact	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Benefit to the Community

Hardware and software support for our NetApp SAN is May 2024. After that, we will not have coverage for failed hardware or software updates. Vendor will bridge us over for a few months until it can get replaced. Benefits - a lot of more local storage with a much lower cost per TB. Overall, much faster storage which improves server response times. We can potentially save money by eliminating Azure NetApp Cloud Tiering annual cost.

Impact If Not Approved

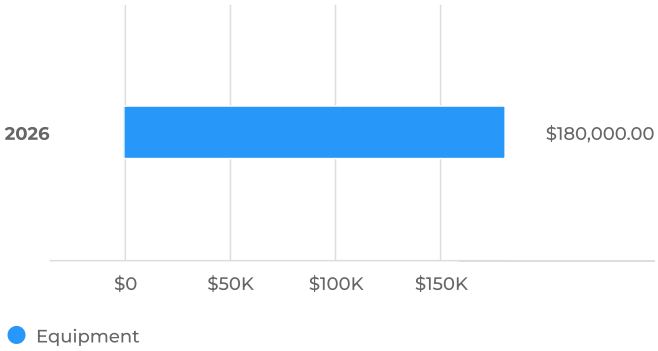
No hardware or software support. If we had a major hardware failure, it would potentially shut down 50 plus servers. It would cut off access to Munis and EnerGov among the big ones, and it would render the web-facing servers useless, since they would not be able to connect to the internal data they need to function.

Capital Cost

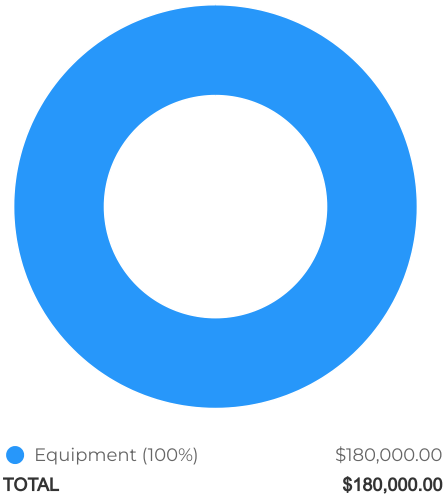
Total Budget (all years)
$180K

Project Total
$180K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

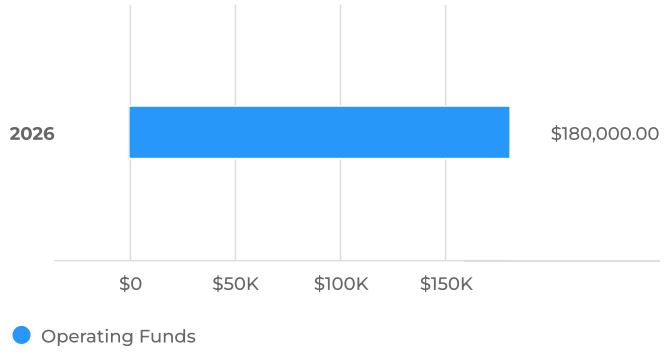
Capital Cost	FY2026	Total
Equipment	$180,000	$180,000
Total	**$180,000**	**$180,000**

Funding Sources

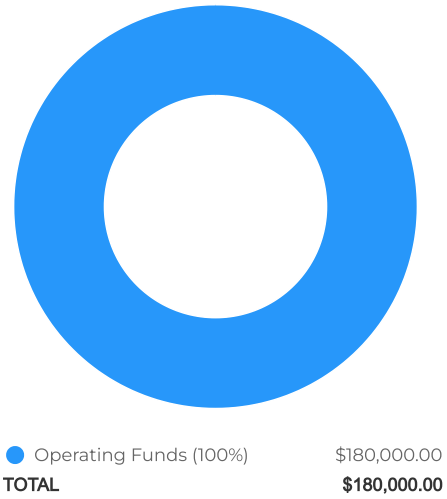
Total Budget (all years)
$180K

Project Total
$180K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

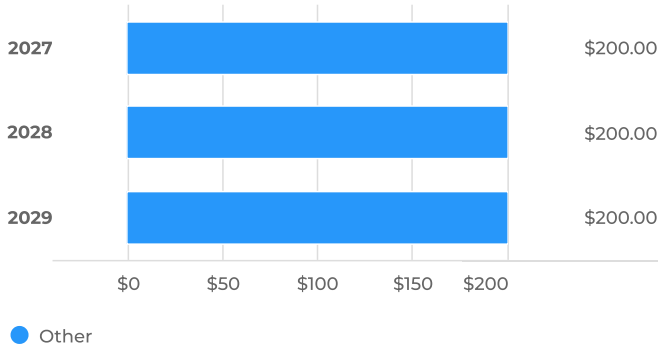
Funding Sources	FY2026	Total
Operating Funds	$180,000	$180,000
Total	**$180,000**	**$180,000**

Operational Costs

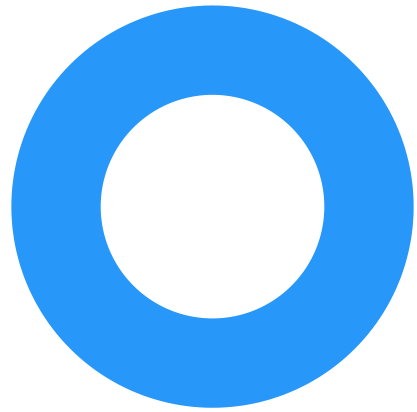
Total Budget (all years)
$600

Project Total
$600

Operational Costs by Year



Operational Costs for Budgeted Years



Other (100%)	$600.00
TOTAL	**$600.00**

Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Other	$200	$200	$200	$600
Total	**$200**	**$200**	**$200**	**$600**

Server refreshes

Overview

Request Owner	DAN STOWERS, ASSISTANT DIRECTOR FOR INFORMATION SERVICES
Department	Information Systems
Request Groups	GENERAL GOVERNMENT
Type	Capital Equipment

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	Dan Stowers
Contact Phone	804-556-5820
Contact Email	dstowers@goochlandva.us
Type of Project	Replacement
Supervisor & Election District	Countywide
Useful Life	3 years or less
New or Used Equipment	New Equipment

Benefit to the Community

Requesting an additional $45,000 in FY23 to upgrade VMWare.

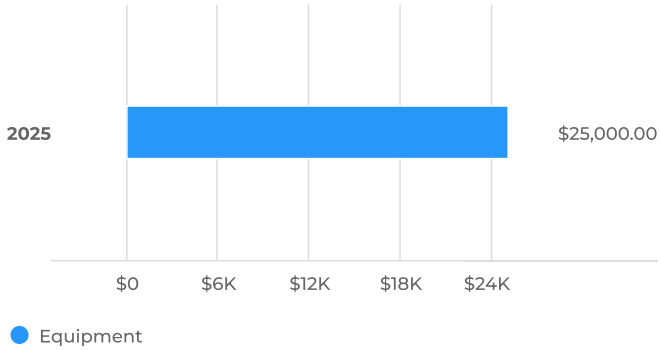
Impact If Not Approved

Servers will continue to age with the risk of failure impacting user productivity.

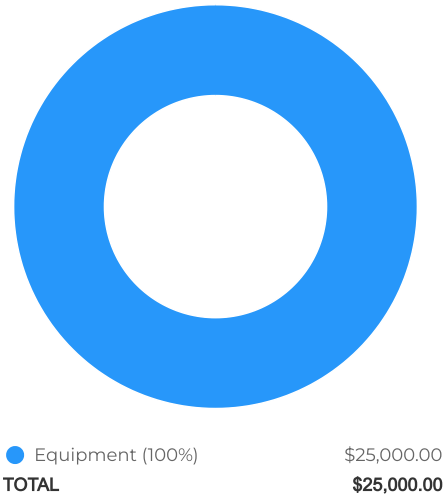
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



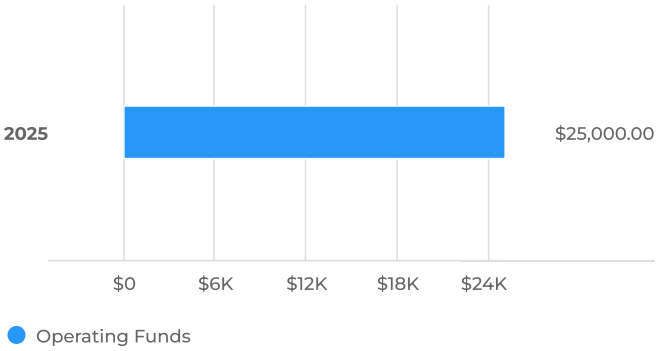
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$25,000	$25,000
Total	**$25,000**	**$25,000**

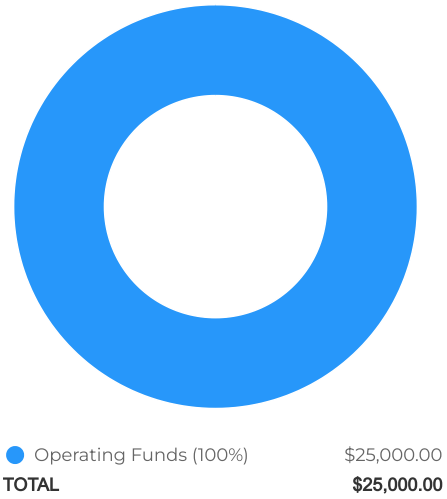
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

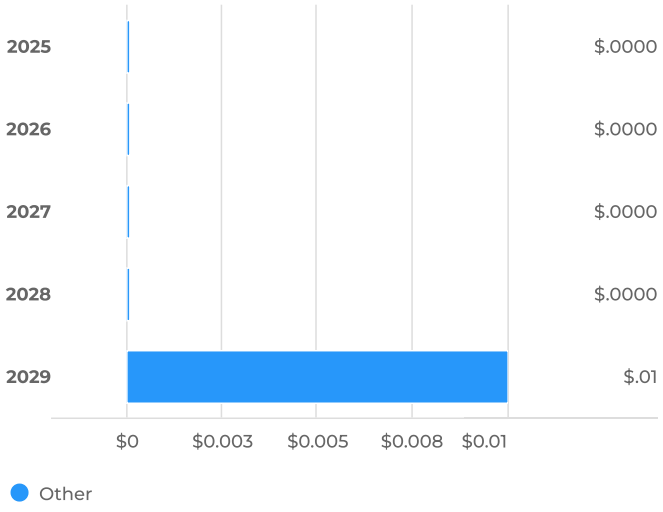
Funding Sources	FY2025	Total
Operating Funds	$25,000	$25,000
Total	**$25,000**	**$25,000**

Operational Costs

Total Budget (all years)
$0.01

Project Total
$0.01

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

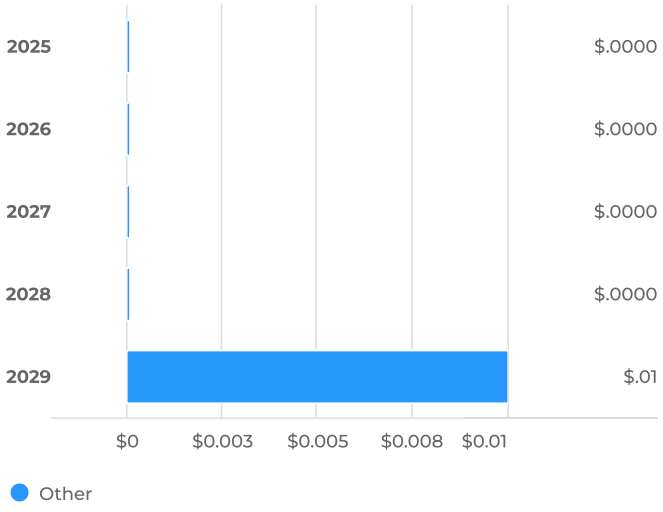
Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cost Savings

Total Budget (all years)
$0.01

Project Total
$0.01

Cost Savings by Year



Cost Savings for Budgeted Years



Cost Savings Breakdown

Cost Savings	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Other	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PARKS AND RECREATION REQUESTS

Community Christmas Tree

Overview

Request Owner	TOM COCKE, DIRECTOR PARKS & RECREATION
Department	Parks And Recreation
Request Groups	CULTURE & LEISURE
Type	Capital Equipment

Description

REPLACE THE EXISTING COMMUNITY CHRISTMAS TREE. THE CURRENT TREE IS BEYOND IT'S LIFE SPAN AND CAN NOT LONGER SERVICE THE COMMUNITY.

Details

Contact	TOM COCKE
Contact Phone	804-657-2057
Contact Email	TCOCKE@GOOCHLANDVA.US
New Purchase or Replacement	Replacement
Supervisor & Election District	Countywide
Useful Life	6 to 9 years
New or Used Equipment	New Equipment

Benefit to the Community

TO BE ABLE TO CONTINUE HAVING THE ANNUAL CHRISTMAS TREE LIGHTING CELEBRATION AND PROVIDE THE CITIZENS WITH THE SPIRIT OF THE SEASON.

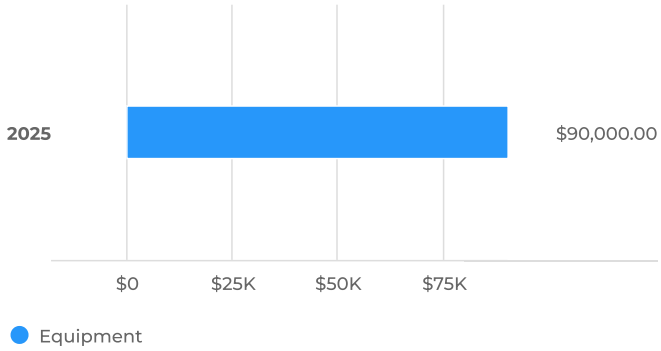
Impact If Not Approved

THE COUNTY WILL NOT BE ABLE TO HAVE THE TRADITIONAL CHRISTMAS TREE.

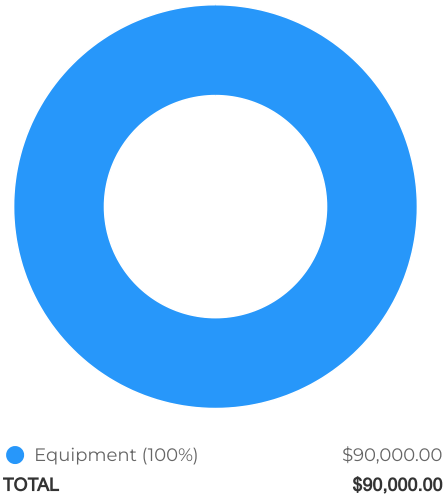
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$90,000	$90K	$90K

Capital Cost by Year



Capital Cost for Budgeted Years



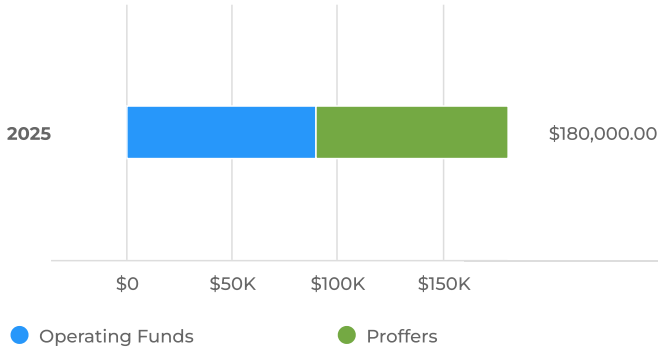
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$90,000	$90,000
Total	**$90,000**	**$90,000**

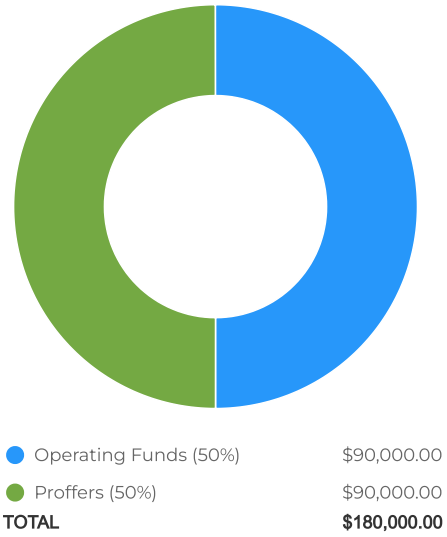
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$180,000	$180K	$180K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

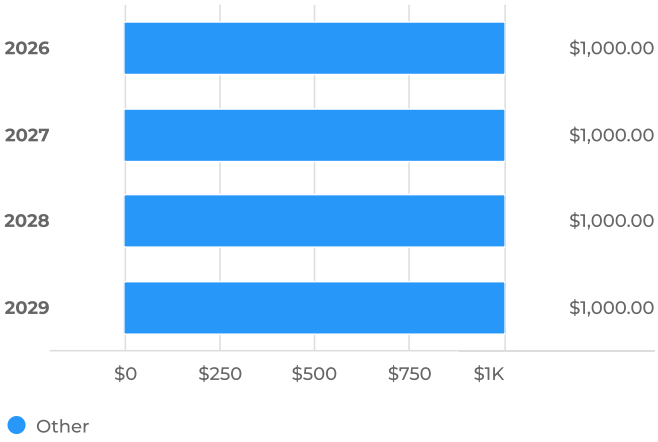
Funding Sources	FY2025	Total
Operating Funds	$90,000	$90,000
Proffers	$90,000	$90,000
Total	**$180,000**	**$180,000**

Operational Costs

Total Budget (all years)
$4K

Project Total
$4K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Other	$1,000	$1,000	$1,000	$1,000	$4,000
Total	**$1,000**	**$1,000**	**$1,000**	**$1,000**	**$4,000**

SCHOOLS REQUESTS

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
Request Groups	EDUCATION
Type	Capital Improvement

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 is now deferred from the last CIP to FY2025 and 2029 and 2032 (in three phases) so it has been inflated 5% per year of delay, on top of a 30% inflation increase in 2022. Out-year replacement projects use Facility Condition Index values inflated 5%/year for 15-20 year life subsystems.

Project/Year of Construction	2018	2024-26 (last year)	2025/26	2029/30
CTE Addition (30,000 sf)	$9,750,000	14,479,058	18,822,775	
Auxiliary Gym (10,000 sf)	2,500,000	4,032,758	delay*	6,202,084
Wrestling Room (3,000 sf)	750,000	1,209,827	delay*	1,911,718
General renovations (fine arts)	1,372,712	2,223,219	2,223,219	
C-143 Renovation	1,038,090	1,765,335	delay*	2,656,674
Project Mgmt and Commissioning		948,408	868,518	430,819
Total new HS additions/general renovations		$24,658,605	$22,581,477	$11,201,295

*These projects were delayed to create funding in FY2023 for the additional costs of the new GES construction project.

Project/Year of construction	2018	2028 (last year)	2031/32
New fields (artificial turf, new soccer/lacrosse practice fields)	$1,039,090	2,893,668	4,354,717
New Need: Expanded field house space (using Wrestling room as cost model)		1,400,526	2,107,670
Total fields and field house renovation		$4,294,194	$6,462,387

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

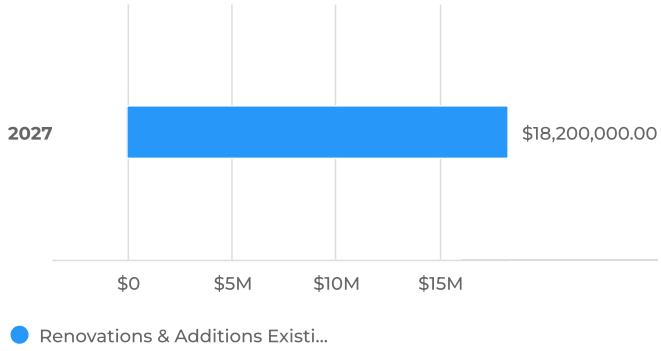
G Tech will need to remain a school building and the sports facilities will not be adequate for the new state league and higher level of play that Goochland has been assigned to. The high school may no longer have sufficient capacity for its growing enrollment. The High School is at 100% capacity (900 students) in SY2022-23.

Capital Cost

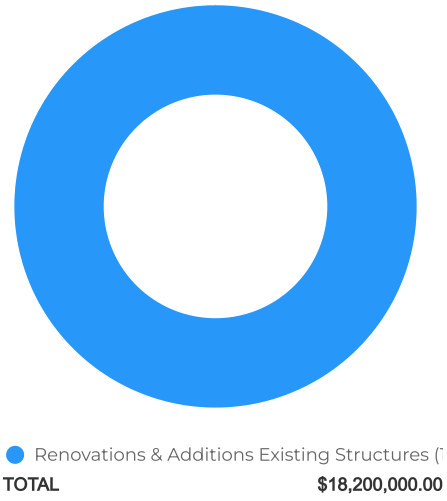
Total Budget (all years)
$18.2M

Project Total
$18.2M

Capital Cost by Year



Capital Cost for Budgeted Years



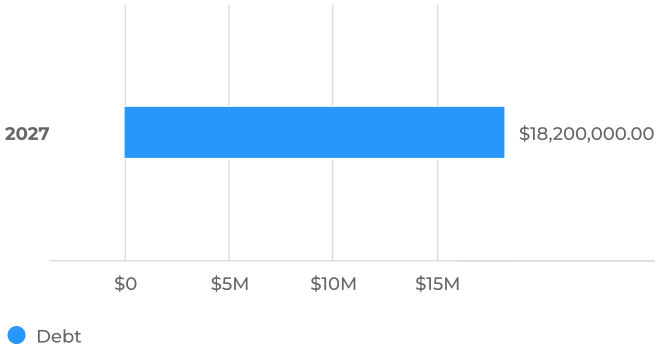
Capital Cost Breakdown		
Capital Cost	**FY2027**	**Total**
Renovations & Additions Existing Structures	$18,200,000	$18,200,000
Total	**$18,200,000**	**$18,200,000**

Funding Sources

Total Budget (all years)
$18.2M

Project Total
$18.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Debt	$18,200,000	$18,200,000
Total	**$18,200,000**	**$18,200,000**

School's Projects

Overview

Request Owner	DEBBIE WHITE, CHIEF FINANCIAL OFFICER
Department	Schools
Request Groups	EDUCATION
Type	Capital Improvement

Description

Schools FY2022 turnback funds to be utilized for capital requests as needed.

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

Funds used for upkeep and improvements to existing infrastructure.

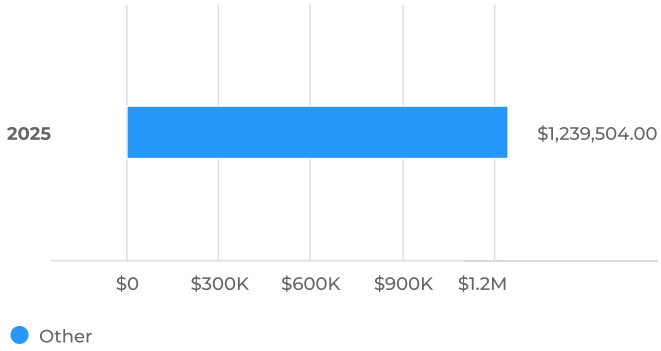
Impact If Not Approved

Schools will need to rebudget operating expenditures as needed to maintian their infrastructure.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$1,239,504	$1.24M	$1.24M

Capital Cost by Year



Capital Cost for Budgeted Years



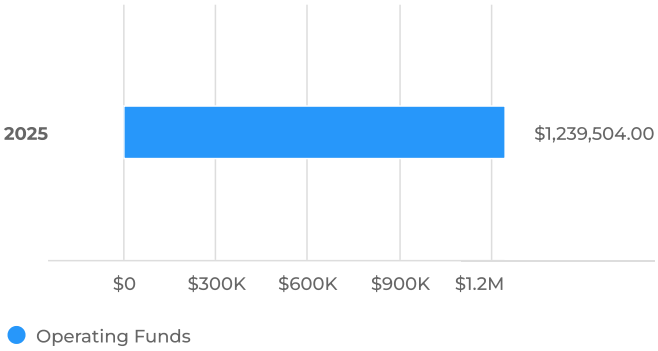
Capital Cost Breakdown

Capital Cost	FY2025	Total
Other	$1,239,504	$1,239,504
Total	**$1,239,504**	**$1,239,504**

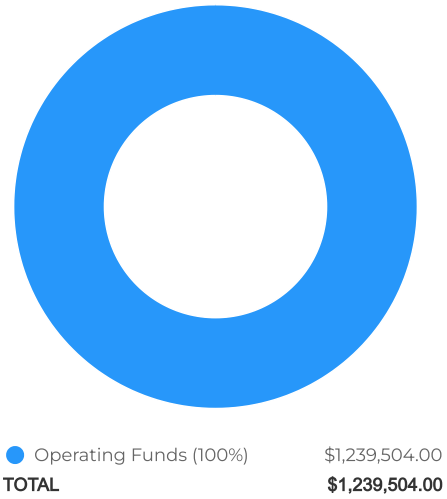
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$1,239,504	$1.24M	$1.24M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

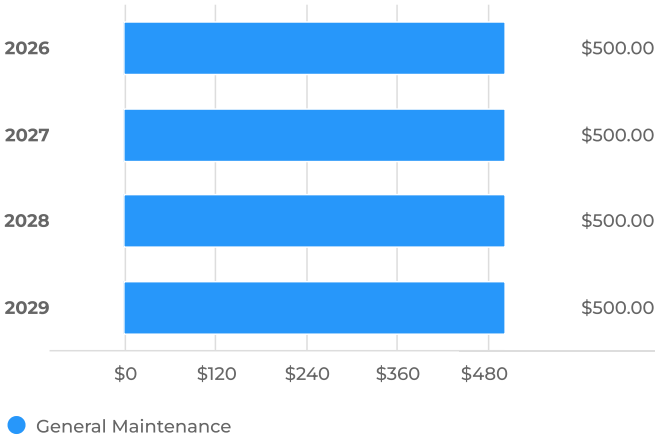
Funding Sources	FY2025	Total
Operating Funds	$1,239,504	$1,239,504
Total	**$1,239,504**	**$1,239,504**

Operational Costs

Total Budget (all years)
$2K

Project Total
$2K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
General Maintenance	$500	$500	$500	$500	$2,000
Total	**$500**	**$500**	**$500**	**$500**	**$2,000**

SHERIFF REQUESTS

Mobile Command Post

Overview

Request Owner	STEVEN CREASEY, GOOCHLAND COUNTY SHERIFF
Department	Sheriff
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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 emergencies and events.

Impact If Not Approved

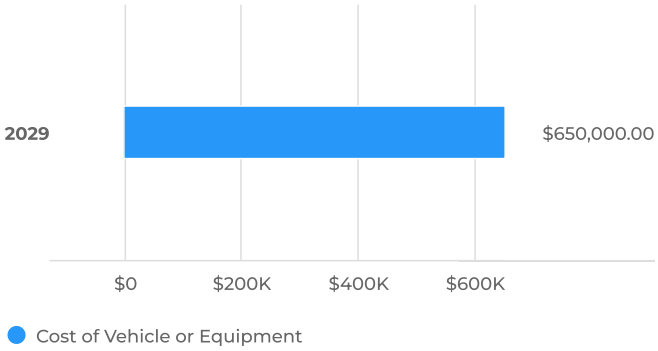
Goochland would still be dependent on make-shift command posts that do not meet the demands of many events and emergencies that occur in the county.

Capital Cost

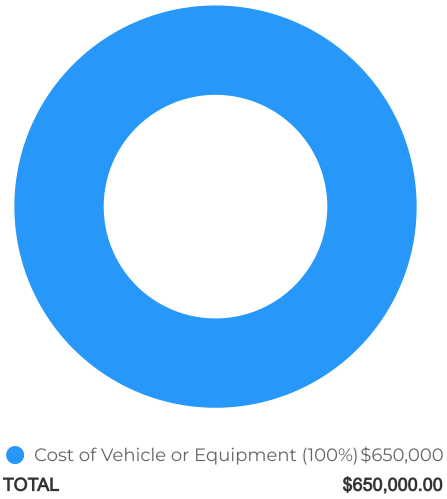
Total Budget (all years)
$650K

Project Total
$650K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

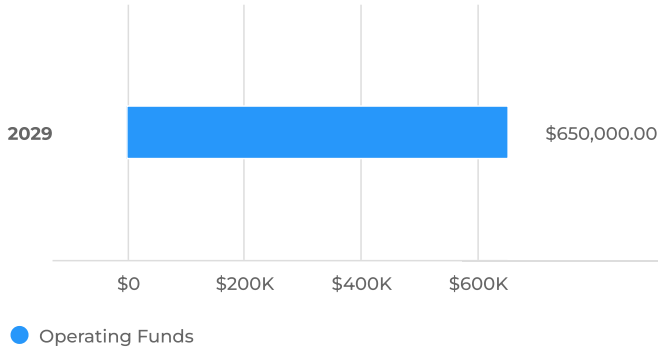
Capital Cost	FY2029	Total
Cost of Vehicle or Equipment	$650,000	$650,000
Total	**$650,000**	**$650,000**

Funding Sources

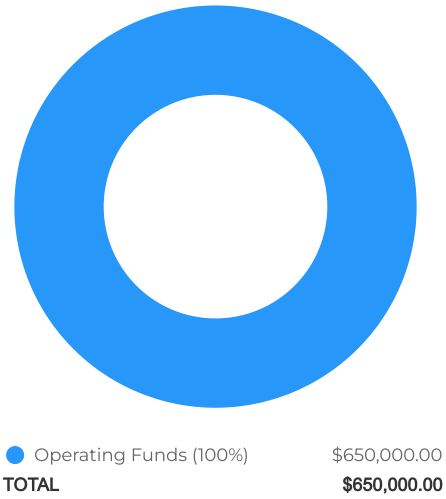
Total Budget (all years)
$650K

Project Total
$650K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

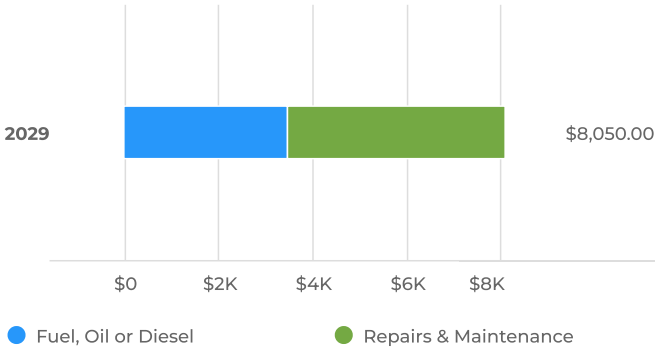
Funding Sources	FY2029	Total
Operating Funds	$650,000	$650,000
Total	**$650,000**	**$650,000**

Operational Costs

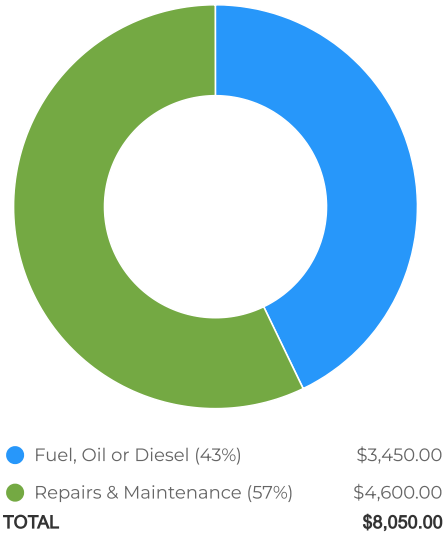
Total Budget (all years)
$8.05K

Project Total
$8.05K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2029	Total
Fuel, Oil or Diesel	$3,450	$3,450
Repairs & Maintenance	$4,600	$4,600
Total	**$8,050**	**$8,050**

Replace Weapon System

Overview

Request Owner	STEVEN CREASEY, GOOCHLAND COUNTY SHERIFF
Department	Sheriff
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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.

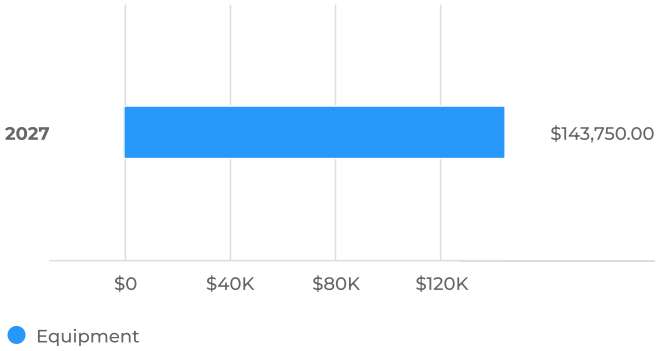
Recommended by GCSO's arms dealer.

Capital Cost

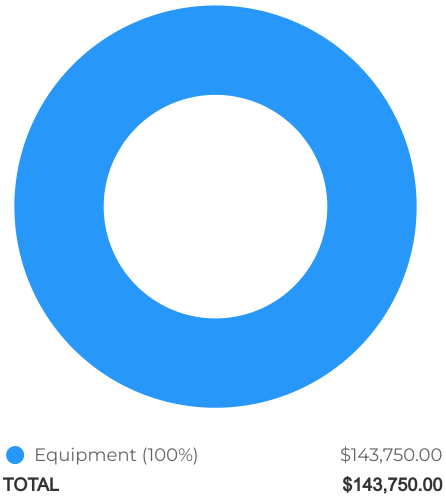
Total Budget (all years)
$143.75K

Project Total
$143.75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

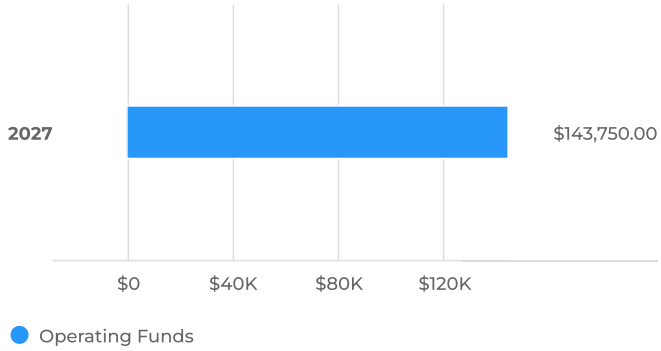
Capital Cost	FY2027	Total
Equipment	$143,750	$143,750
Total	**$143,750**	**$143,750**

Funding Sources

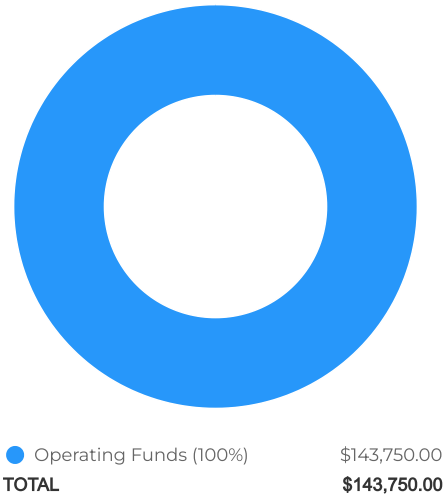
Total Budget (all years)
$143.75K

Project Total
$143.75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

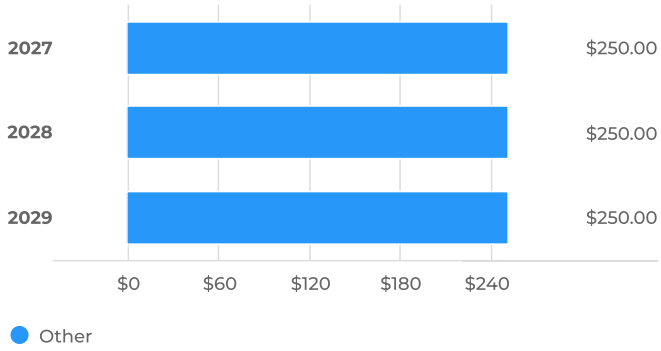
Funding Sources	FY2027	Total
Operating Funds	$143,750	$143,750
Total	**$143,750**	**$143,750**

Operational Costs

Total Budget (all years)
$750

Project Total
$750

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2027	FY2028	FY2029	Total
Other	$250	$250	$250	$750
Total	**$250**	**$250**	**$250**	**$750**

Vehicle Replacement

Overview

Request Owner	STEVEN CREASEY, GOOCHLAND COUNTY SHERIFF
Department	Sheriff
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

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.

Vehicle and equipment prices have increased rapidly over this current 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.

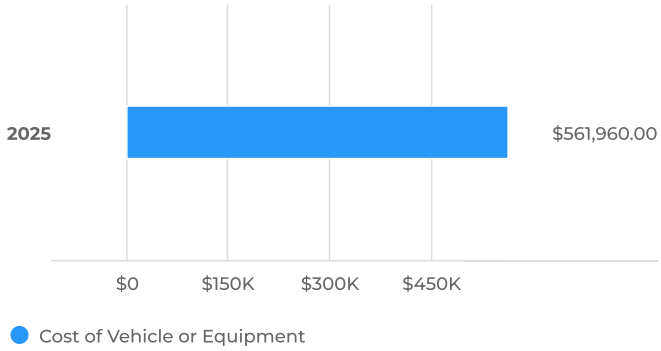
Erratic-non-predictable vehicle purchase cycles.

Increased vehicle repair costs result in longer durations of vehicles being out of service.

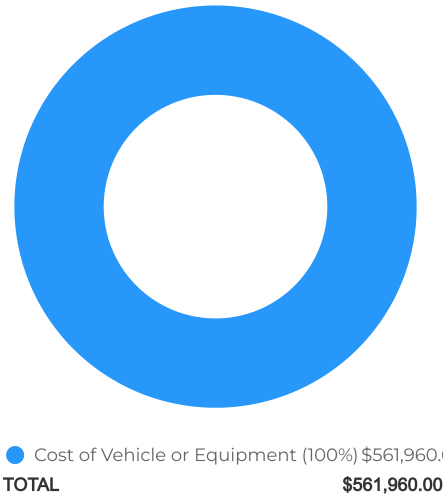
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$561,960	$561.96K	$561.96K

Capital Cost by Year



Capital Cost for Budgeted Years



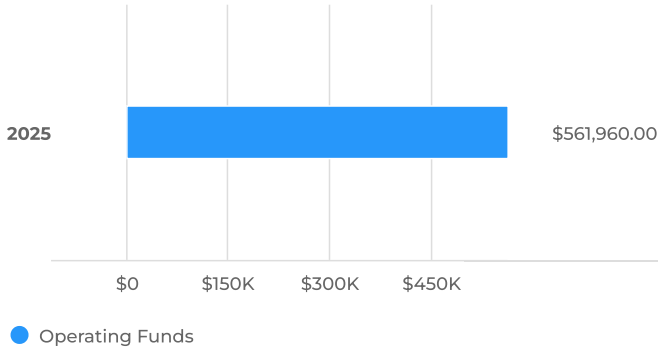
Capital Cost Breakdown

Capital Cost	FY2025	Total
Cost of Vehicle or Equipment	$561,960	$561,960
Total	**$561,960**	**$561,960**

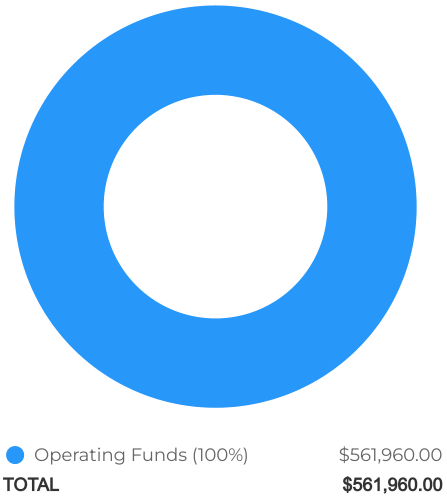
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$561,960	$561.96K	$561.96K

Funding Sources by Year



Funding Sources for Budgeted Years



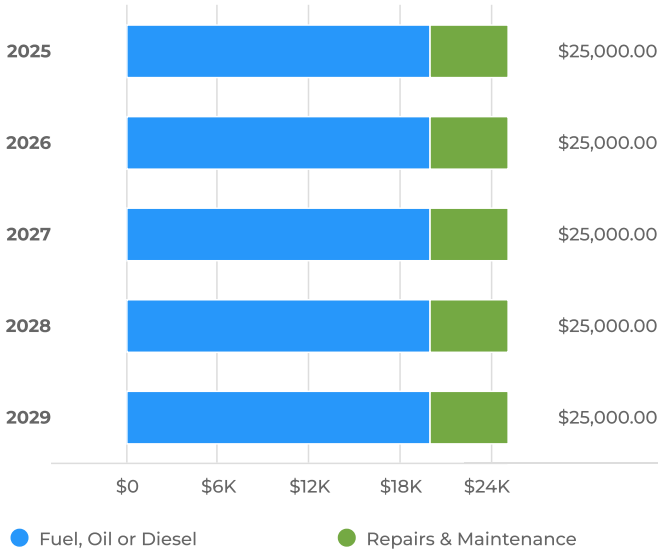
Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$561,960	$561,960
Total	**$561,960**	**$561,960**

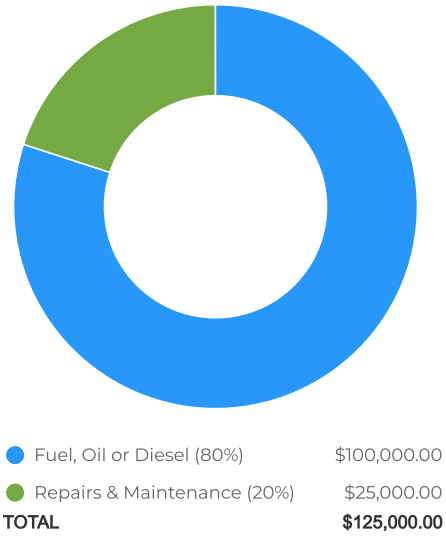
Operational Costs

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$125K	$125K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Fuel, Oil or Diesel	$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Repairs & Maintenance	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

SHERIFF COURT RELATED REQUESTS

Court Air Filtration

Overview

Request Owner	STEVEN CREASEY, GOOCHLAND COUNTY SHERIFF
Department	Sheriff Court Related
Request Groups	PUBLIC SAFETY
Type	Capital Equipment

Description

Air Filtration System for court.

Details

Contact	Steven Creasey
Contact Phone	804-556-5349
Contact Email	screasey@goochlandva.us
Supervisor & Election District	Countywide
Useful Life	10 years and above
New or Used Equipment	New Equipment

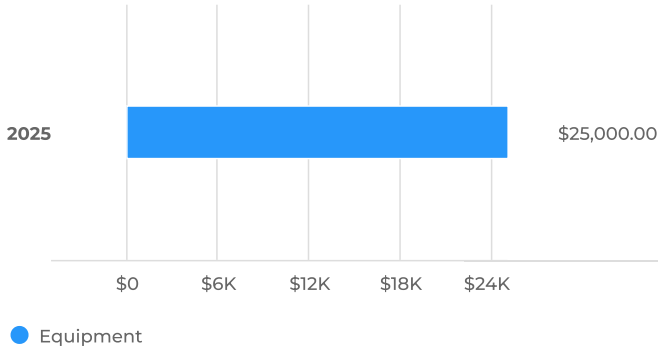
Impact If Not Approved

Employees will continue to be exposed to airborn sicknesses.

Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Capital Cost by Year



Capital Cost for Budgeted Years



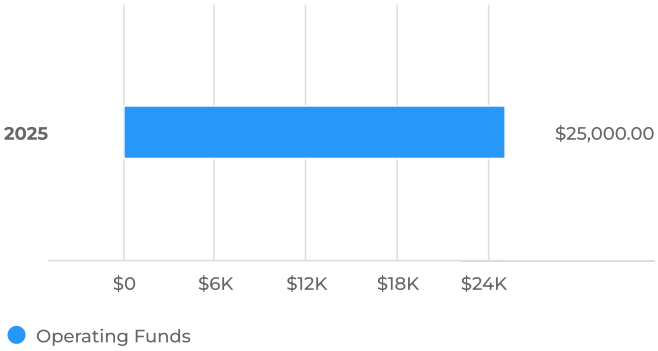
Capital Cost Breakdown

Capital Cost	FY2025	Total
Equipment	$25,000	$25,000
Total	**$25,000**	**$25,000**

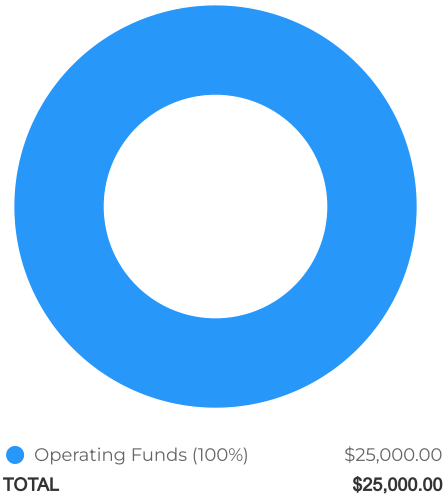
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$25,000	$25K	$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

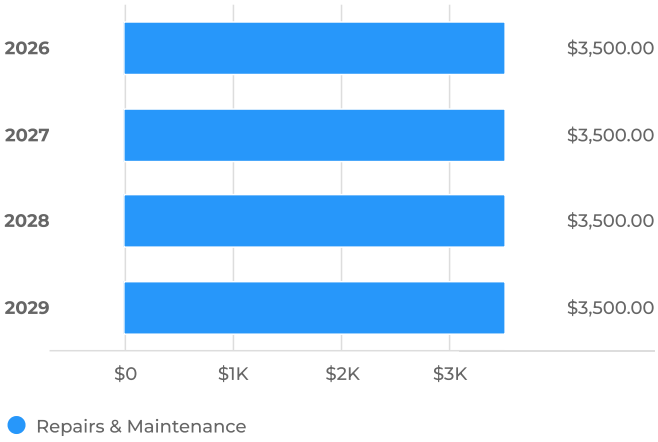
Funding Sources	FY2025	Total
Operating Funds	$25,000	$25,000
Total	**$25,000**	**$25,000**

Operational Costs

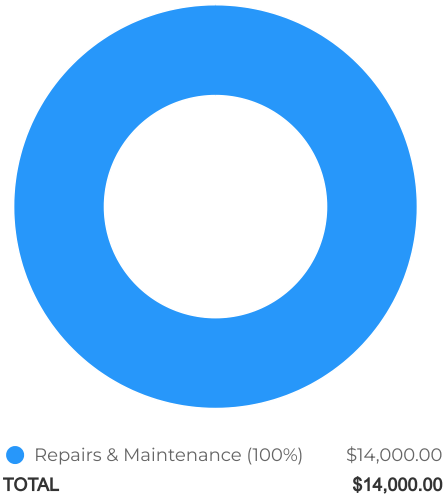
Total Budget (all years)
$14K

Project Total
$14K

Operational Costs by Year



Operational Costs for Budgeted Years



Operational Costs Breakdown

Operational Costs	FY2026	FY2027	FY2028	FY2029	Total
Repairs & Maintenance	$3,500	$3,500	$3,500	$3,500	$14,000
Total	**$3,500**	**$3,500**	**$3,500**	**$3,500**	**$14,000**

UTILITIES REQUESTS

Interceptor Upgrade to VCCW Wastewater Treatment Plant

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

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

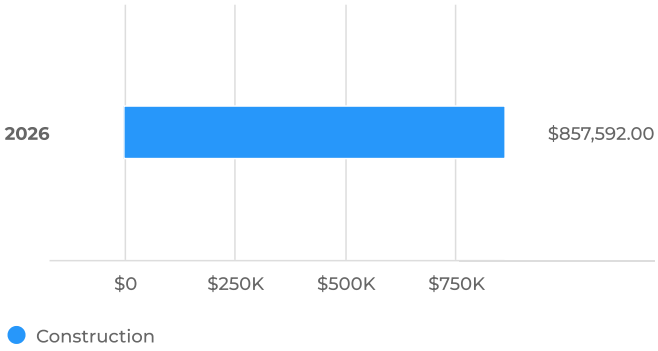
If the sewer main is not upsized, it will eventually limit the capacity of the Goochland Courthouse sewage collection system.

Capital Cost

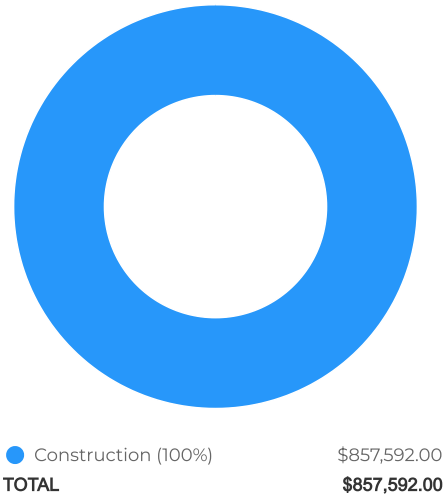
Total Budget (all years)
$857.592K

Project Total
$857.592K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

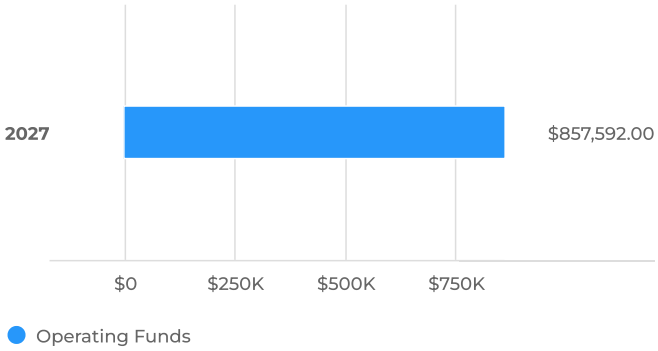
Capital Cost	FY2026	Total
Construction	$857,592	$857,592
Total	**$857,592**	**$857,592**

Funding Sources

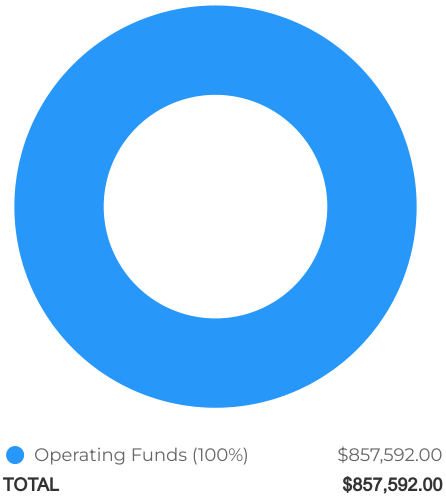
Total Budget (all years)
$857.592K

Project Total
$857.592K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Operating Funds	$857,592	$857,592
Total	**$857,592**	**$857,592**

J. Sargeant Reynolds Water Main Improvements

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

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

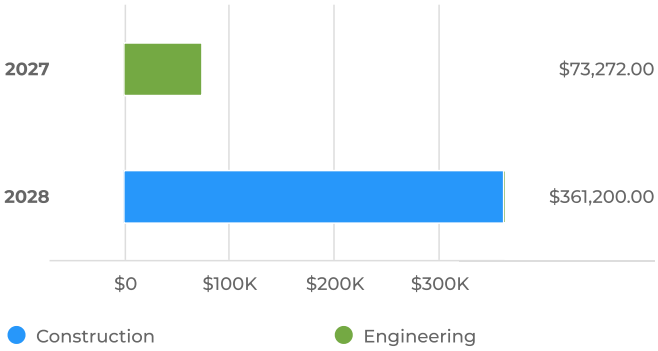
The benefits of improved fire flow will not be realized.

Capital Cost

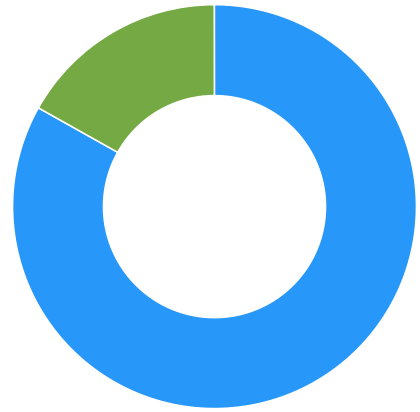
Total Budget (all years)
$434.472K

Project Total
$434.472K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (83%)	$361,200.00
Engineering (17%)	$73,272.00
TOTAL	**$434,472.00**

Capital Cost Breakdown

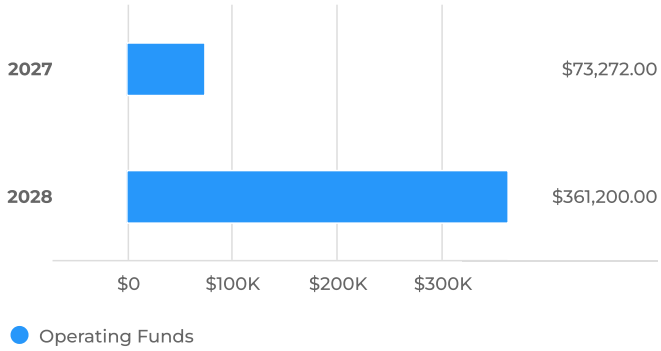
Capital Cost	FY2027	FY2028	Total
Engineering	$73,272		$73,272
Construction		$361,200	$361,200
Total	**$73,272**	**$361,200**	**$434,472**

Funding Sources

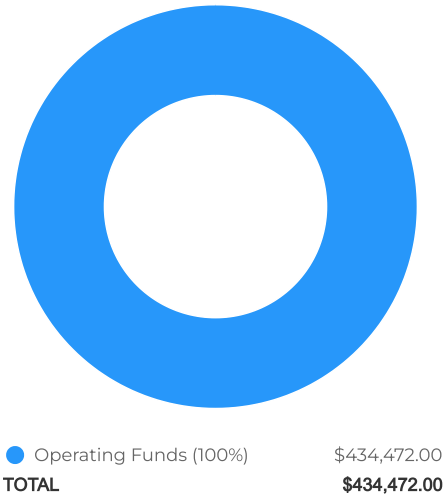
Total Budget (all years)
$434.472K

Project Total
$434.472K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Operating Funds	$73,272	$361,200	$434,472
Total	**$73,272**	**$361,200**	**$434,472**

Lanier Industrial Park Water Improvements

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Design and construction of a 16” waterline extending from Lanier Lane down to Commerce Center Drive – approximately 700 LF.

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. Charlie Vaughters, District 4
Useful Life	40 years and above

Benefit to the Community

Improved fire flow within Lanier Industrial Park.

Impact If Not Approved

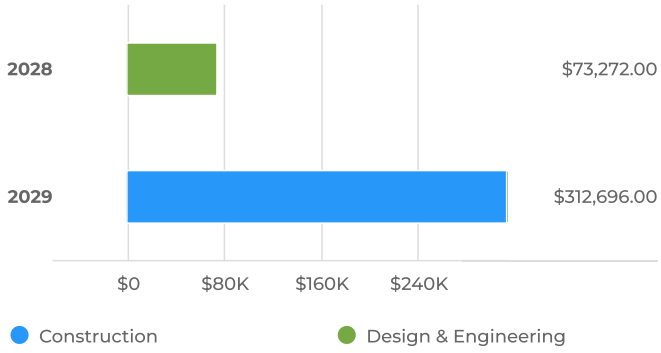
Benefits of improved fire flow will not be realized.

Capital Cost

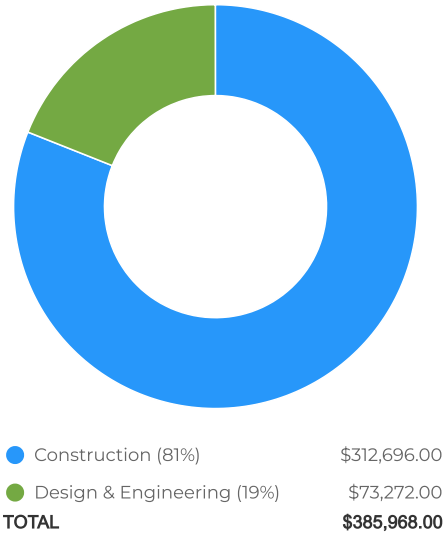
Total Budget (all years)
$385.968K

Project Total
$385.968K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (81%)	$312,696.00
Design & Engineering (19%)	$73,272.00
TOTAL	**$385,968.00**

Capital Cost Breakdown

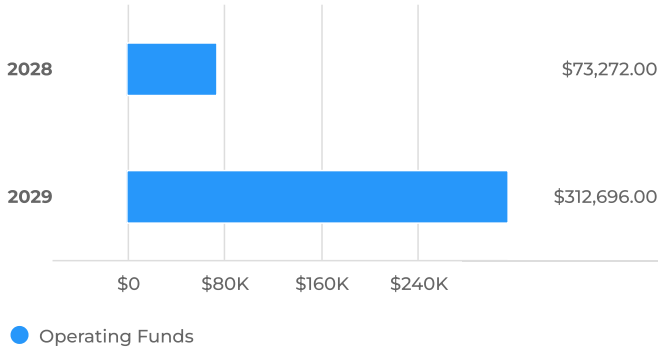
Capital Cost	FY2028	FY2029	Total
Design & Engineering	$73,272		$73,272
Construction		$312,696	$312,696
Total	**$73,272**	**$312,696**	**$385,968**

Funding Sources

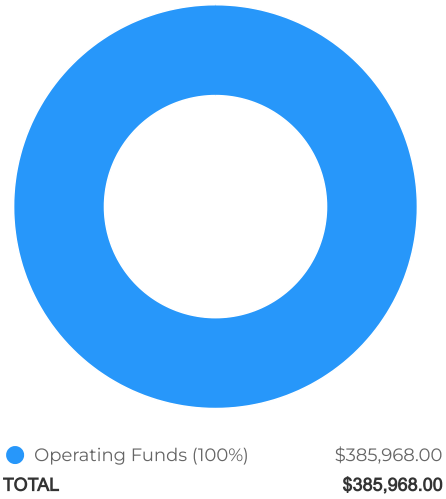
Total Budget (all years)
$385.968K

Project Total
$385.968K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
Operating Funds	$73,272	$312,696	$385,968
Total	**$73,272**	**$312,696**	**$385,968**

Northern Goochland Courthouse Fire Flow Improvements

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

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 3,300 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

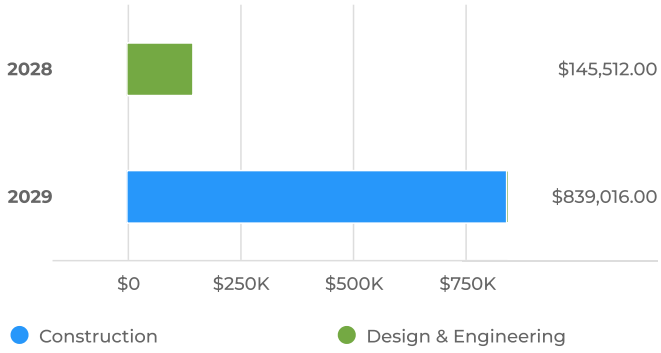
Improved fire flow will not be realized.

Capital Cost

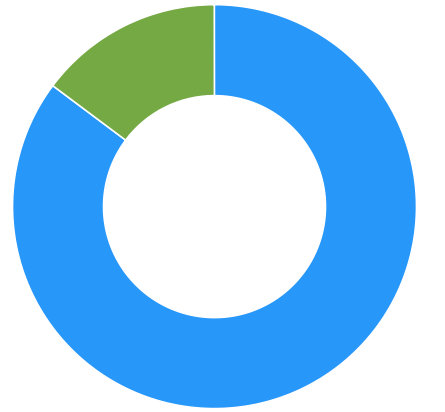
Total Budget (all years)
$984.528K

Project Total
$984.528K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (85%)	$839,016.00
Design & Engineering (15%)	$145,512.00
TOTAL	**$984,528.00**

Capital Cost Breakdown

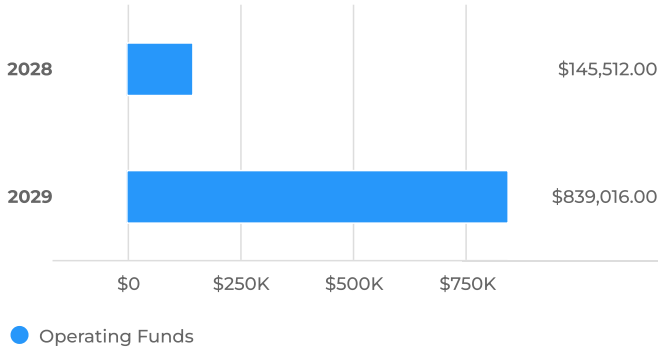
Capital Cost	FY2028	FY2029	Total
Design & Engineering	$145,512		$145,512
Construction		$839,016	$839,016
Total	**$145,512**	**$839,016**	**$984,528**

Funding Sources

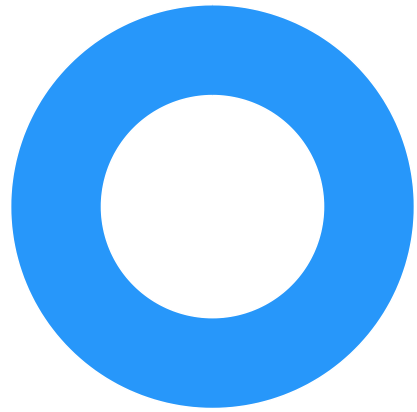
Total Budget (all years)
$984.528K

Project Total
$984.528K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
Operating Funds	$145,512	$839,016	$984,528
Total	**$145,512**	**$839,016**	**$984,528**

Parke at Saddlecreek Water Main Loop

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Construction of a new 12” waterline connecting from Pond View Lane to Hounslow Drive – approximately 2,700 LF.

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. Charlie Vaughters, District 4
Useful Life	40 years and above

Benefit to the Community

Improved fire flow within two existing residential subdivisions.

Impact If Not Approved

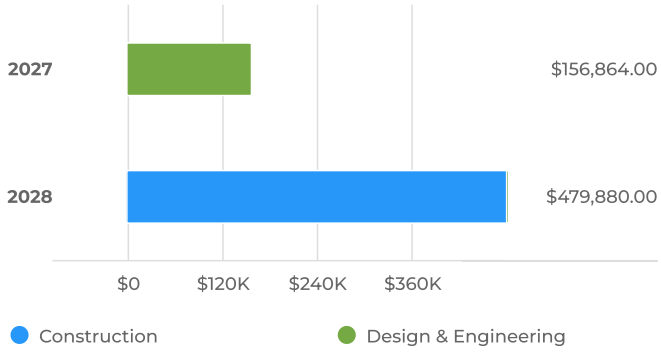
The benefits of improved fire flow will not be realized.

Capital Cost

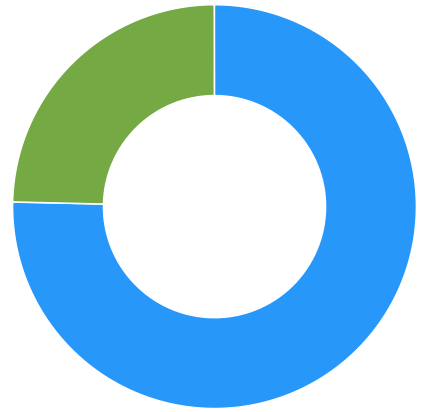
Total Budget (all years)
$636.744K

Project Total
$636.744K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (75%)	$479,880.00
Design & Engineering (25%)	$156,864.00
TOTAL	**$636,744.00**

Capital Cost Breakdown

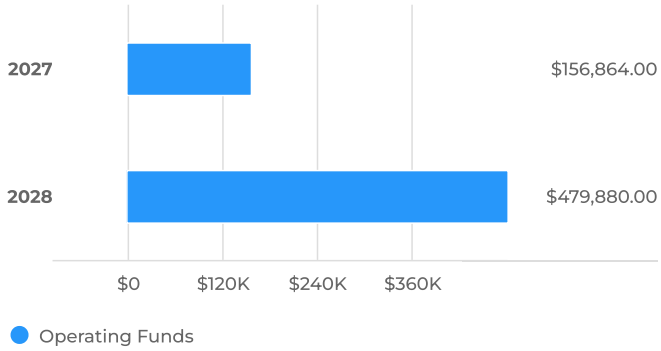
Capital Cost	FY2027	FY2028	Total
Design & Engineering	$156,864		$156,864
Construction		$479,880	$479,880
Total	**$156,864**	**$479,880**	**$636,744**

Funding Sources

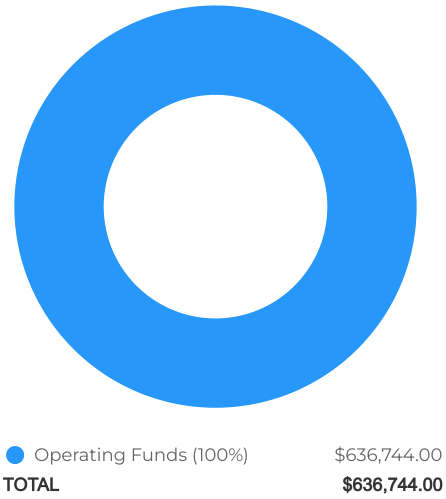
Total Budget (all years)
$636.744K

Project Total
$636.744K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Operating Funds	$156,864	$479,880	$636,744
Total	**$156,864**	**$479,880**	**$636,744**

Ridgefield & West Creek Control Valves

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Ridgefield Back Pressure Sustaining Valve:
Construction of a new back pressure sustaining valve facility along Tuckahoe Creek Parkway upstream of the proposed Ridgefield booster pump station. The proposed valve will help mitigate pressure impacts from the new Ridgefield BPS on the Ridgefield Interconnection.

West Creek Control Valve:
A new pressure reducing valve facility will be constructed along West Creek Parkway. Functionally, this will replace the Route 288 Pressure Reducing Valve. The valve will separate the existing West Creek and proposed Broad pressure zones, reducing the HGL from 400’ to 370’. The valve will also help further isolate the new West Creek zone from the proposed Broad zone so that events that occur in one system will not affect the other.

Engineering design of both valves will be completed in conjunction with the Ridgefield BPS & Ground Storage Tank project.

Details

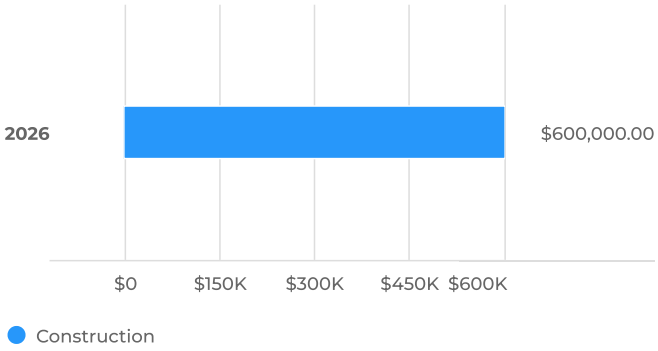
Contact	Matt Longshore
Contact Phone	(804) 556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Charlie Vaughters, District 4
Useful Life	40 years and above

Capital Cost

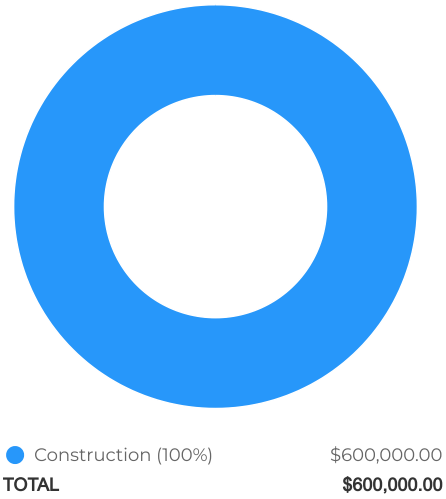
Total Budget (all years)
$600K

Project Total
$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

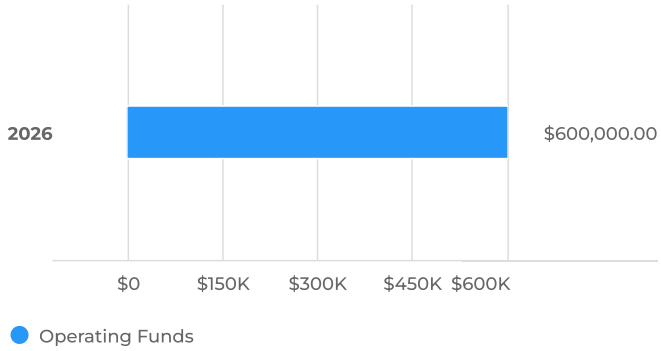
Capital Cost	FY2026	Total
Construction	$600,000	$600,000
Total	**$600,000**	**$600,000**

Funding Sources

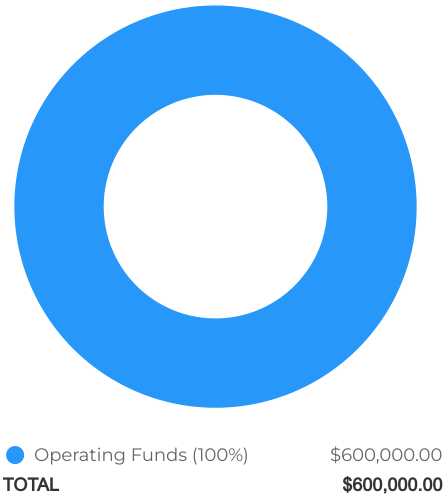
Total Budget (all years)
$600K

Project Total
$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Operating Funds	$600,000	$600,000
Total	**$600,000**	**$600,000**

Ridgefield Booster Pump Station & Ground Storage Tank

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Est. Start Date	07/01/2024
Est. Completion Date	01/15/2028
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Design and construction of a 7-MGD (million gallons per day) water booster pump station with 2-MG of ground storage/water tanks near the existing Ridgefield Parkway water interconnection with Henrico County. This project will provide additional water storage capacity for the east end public water system, increase available fire flow, and increase customer water pressures during periods of high system demands.

Details

Contact	Matt Longshore
Contact Phone	804-556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Charlie Vaughters, District 4
Useful Life	40 years and above

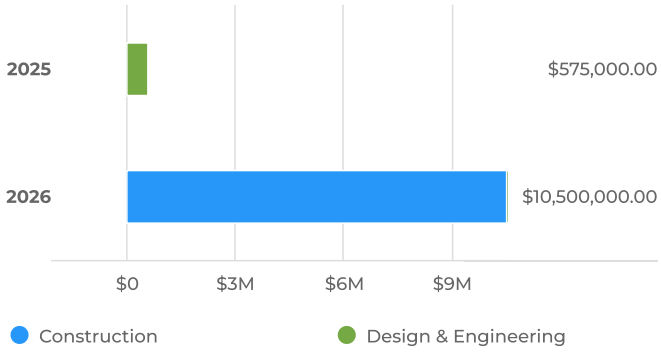
Impact If Not Approved

If not approved, the water system storage capacity will be limited and potentially cause reduced fire flow availabilities and low water pressures during periods of high system demands.

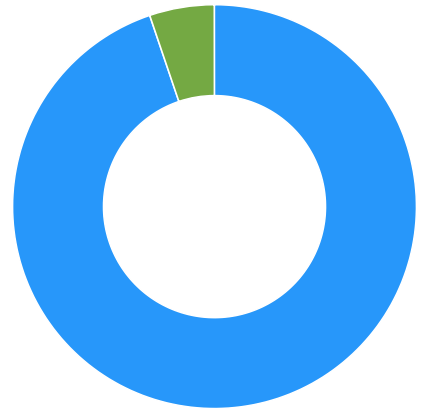
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$575,000	$11.075M	$11.075M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (95%)	$10,500,000.00
Design & Engineering (5%)	$575,000.00
TOTAL	**$11,075,000.00**

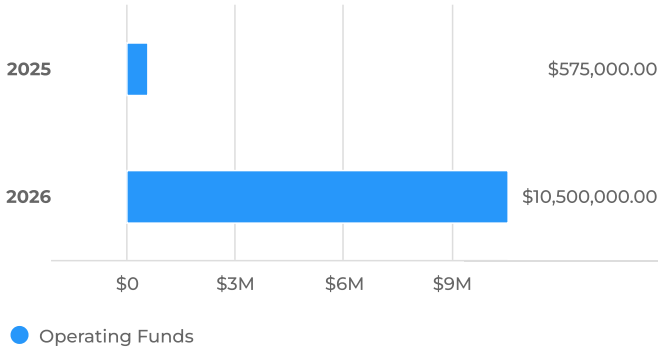
Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Design & Engineering	$575,000		$575,000
Construction		$10,500,000	$10,500,000
Total	**$575,000**	**$10,500,000**	**$11,075,000**

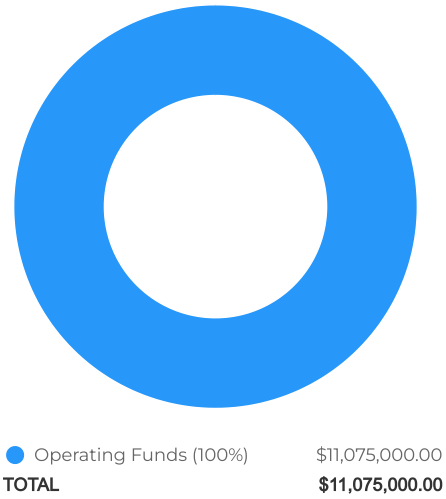
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$575,000	$11.075M	$11.075M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Operating Funds	$575,000	$10,500,000	$11,075,000
Total	**$575,000**	**$10,500,000**	**$11,075,000**

Ridgefield Water Main Upgrade

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

This project will include approximately 4,500 LF of 24-inch diameter waterline extending down Tuckahoe Creek Parkway from the existing 24” West Creek water main. This project is required to connect the proposed Ridgefield booster pump station to the distribution system. Design of the waterline will be completed in conjunction with the Ridgefield BPS & Ground Storage Tank project.

Details

Contact	Matt Longshore
Contact Phone	(804) 556-5839
Contact Email	mlongshore@goochlandva.us
Type of Project	New Construction
Supervisor & Election District	Mr. Charlie Vaughters, District 4
Useful Life	40 years and above

Impact If Not Approved

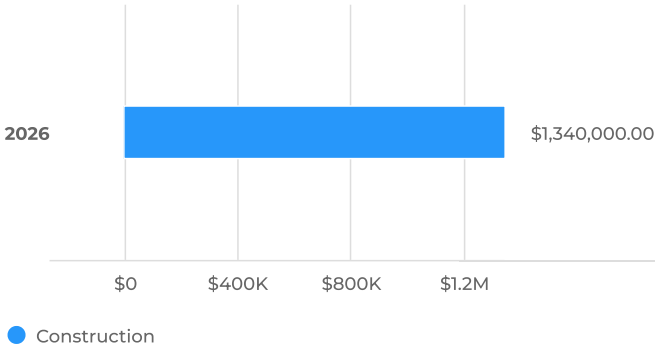
If not approved, the proposed Ridgefield booster pump station could not be connected to the water distribution system at its full design capacity.

Capital Cost

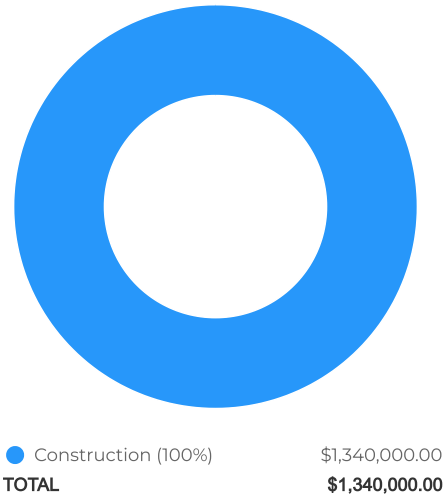
Total Budget (all years)
$1.34M

Project Total
$1.34M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

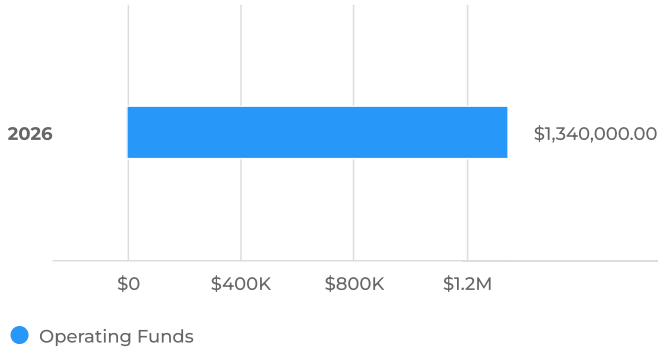
Capital Cost	FY2026	Total
Construction	$1,340,000	$1,340,000
Total	**$1,340,000**	**$1,340,000**

Funding Sources

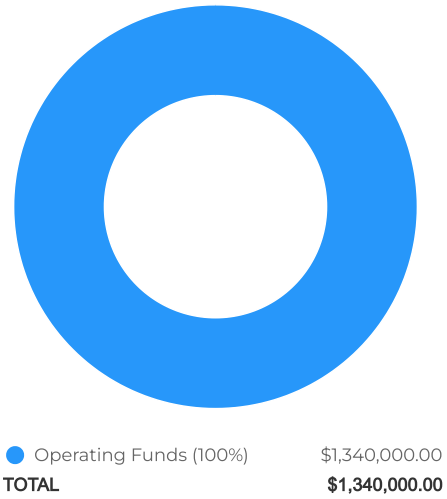
Total Budget (all years)
$1.34M

Project Total
$1.34M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Operating Funds	$1,340,000	$1,340,000
Total	**$1,340,000**	**$1,340,000**

Sandy Hook Water Main Loop

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Construction of a new 12” waterline extending west from the existing 12” waterline at the inter-section of Fairground Road/Sandy Hook Lane to the existing 10” waterline on River Road West – approximately 1,600 LF.

The project will increase fire flow capacity in the Courthouse water distribution system and 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 the Courthouse Water System.

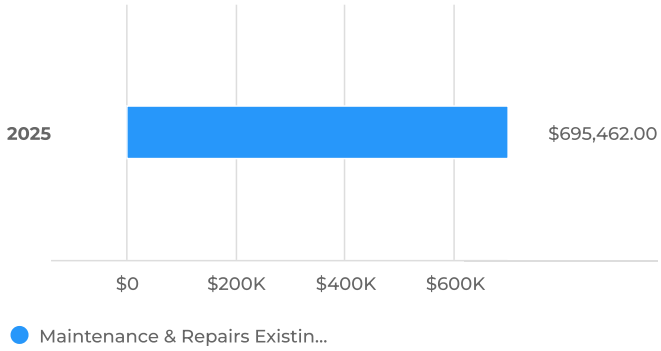
Impact If Not Approved

The benefits of improved fire flow will not be realized.

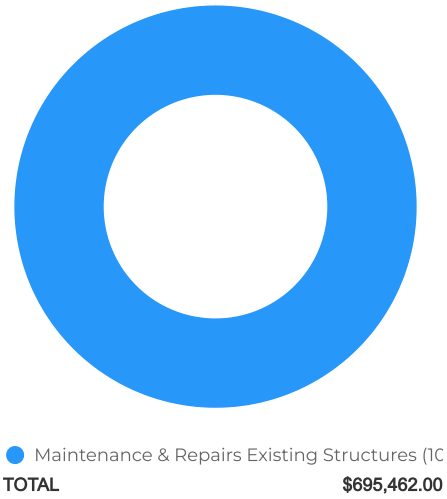
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$695,462	$695.462K	$695.462K

Capital Cost by Year



Capital Cost for Budgeted Years



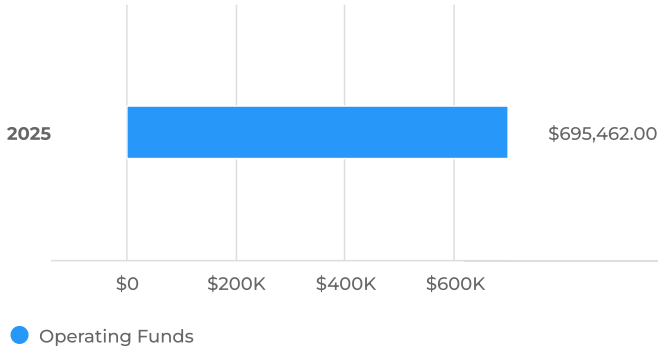
Capital Cost Breakdown

Capital Cost	FY2025	Total
Maintenance & Repairs Existing Structures	$695,462	$695,462
Total	**$695,462**	**$695,462**

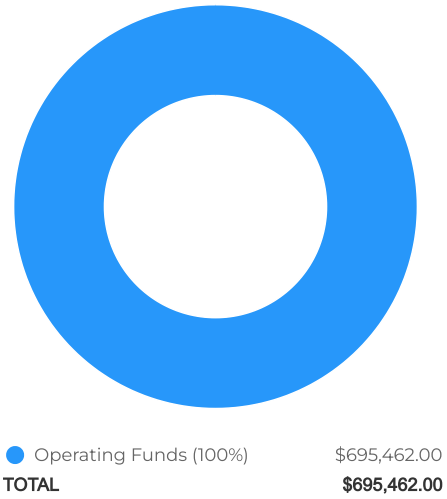
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$695,462	$695.462K	$695.462K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$695,462	$695,462
Total	**$695,462**	**$695,462**

Sewer Installation - Biggs Drive

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

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

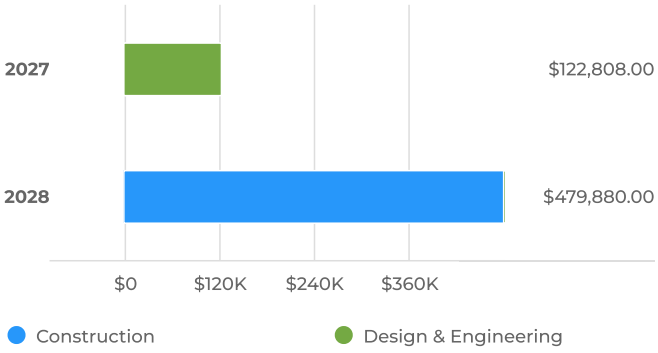
The benefits of expanding sewer service in the Centerville area will not be realized.

Capital Cost

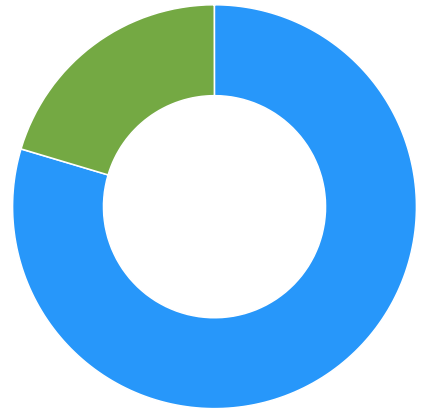
Total Budget (all years)
$602.688K

Project Total
$602.688K

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (80%)	$479,880.00
Design & Engineering (20%)	$122,808.00
TOTAL	**$602,688.00**

Capital Cost Breakdown

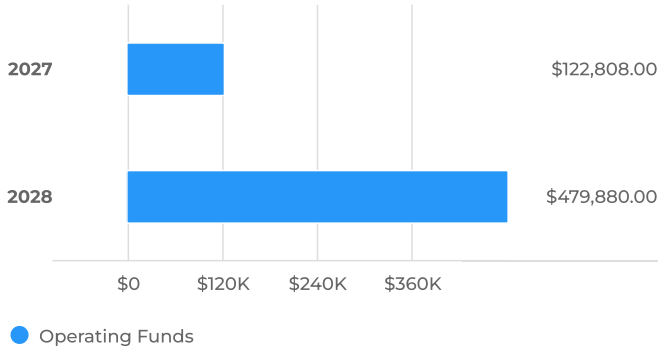
Capital Cost	FY2027	FY2028	Total
Design & Engineering	$122,808		$122,808
Construction		$479,880	$479,880
Total	**$122,808**	**$479,880**	**$602,688**

Funding Sources

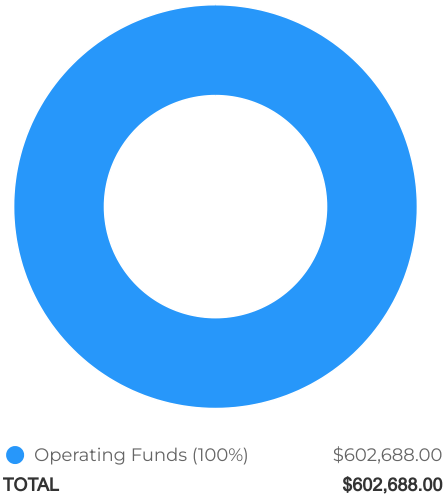
Total Budget (all years)
$602.688K

Project Total
$602.688K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Operating Funds	$122,808	$479,880	$602,688
Total	**$122,808**	**$479,880**	**$602,688**

Sewer Installation - Plaza Drive

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

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 lolcated 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

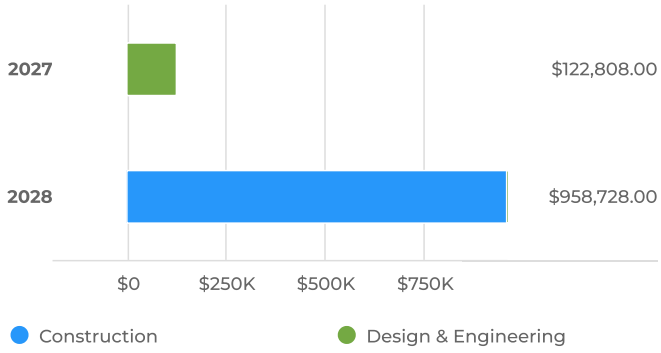
The benefits of expanding sewer service in the Centerville area will not be realized.

Capital Cost

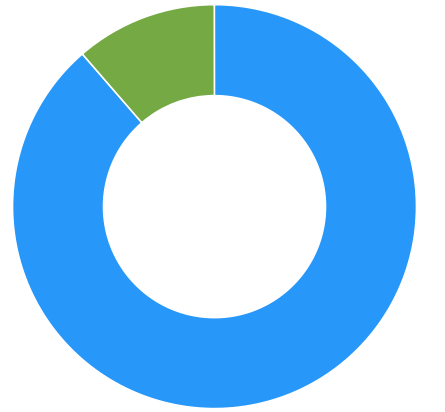
Total Budget (all years)
$1.082M

Project Total
$1.082M

Capital Cost by Year



Capital Cost for Budgeted Years



Construction (89%)	$958,728.00
Design & Engineering (11%)	$122,808.00
TOTAL	**$1,081,536.00**

Capital Cost Breakdown

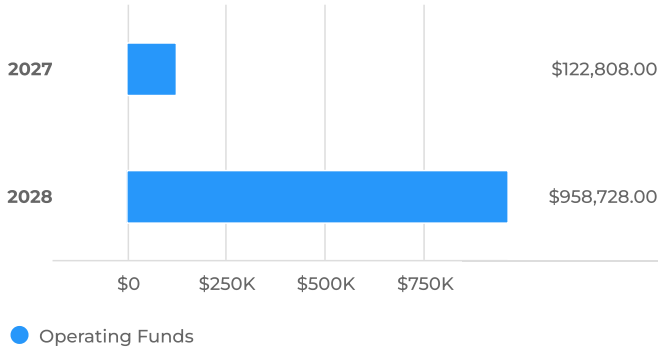
Capital Cost	FY2027	FY2028	Total
Design & Engineering	$122,808		$122,808
Construction		$958,728	$958,728
Total	**$122,808**	**$958,728**	**$1,081,536**

Funding Sources

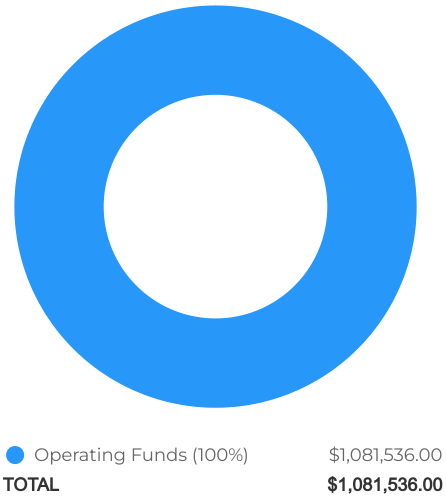
Total Budget (all years)
$1.082M

Project Total
$1.082M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	FY2028	Total
Operating Funds	$122,808	$958,728	$1,081,536
Total	**$122,808**	**$958,728**	**$1,081,536**

Water Installation - Plaza Drive

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Construct approximately 1,400 linear feet of new 16" waterline on Plaza Drive in the Centerville area. NOTE: Design is complete.

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

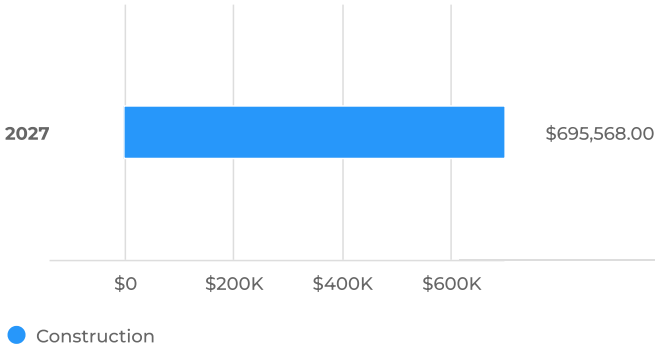
The benefits of improved fire flow will not be realized.

Capital Cost

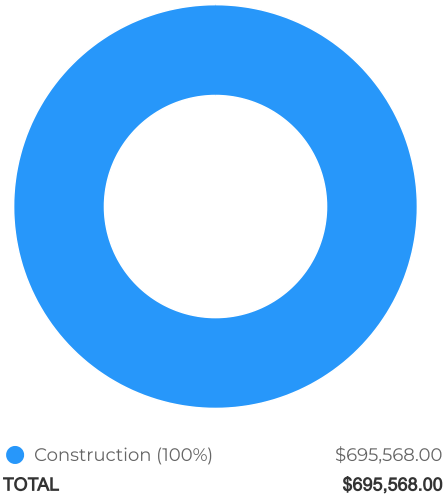
Total Budget (all years)
$695.568K

Project Total
$695.568K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

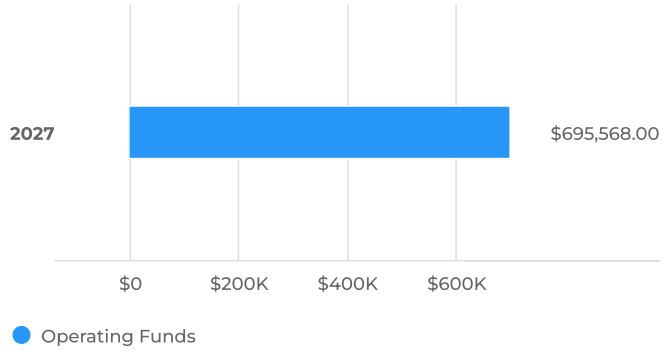
Capital Cost	FY2027	Total
Construction	$695,568	$695,568
Total	**$695,568**	**$695,568**

Funding Sources

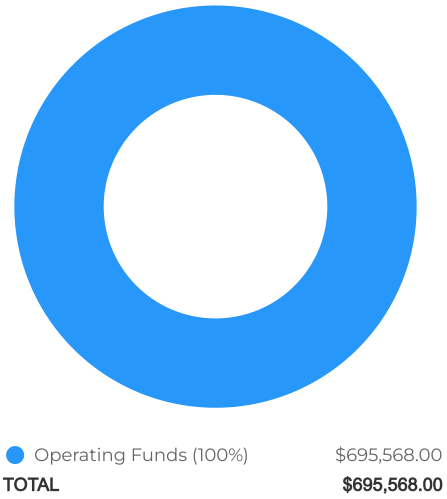
Total Budget (all years)
$695.568K

Project Total
$695.568K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2027	Total
Operating Funds	$695,568	$695,568
Total	**$695,568**	**$695,568**

West Creek-River Road Flow Control Valve

Overview

Request Owner	MATT LONGSHORE, DIRECTOR UTILITIES
Department	Utilities
Request Groups	UTILITIES
Type	Capital Improvement

Description

Construction of a new pressure reducing valve facility along River Road between the River Road booster pump station and the River Road Interconnection.

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

Improved water service reliability for existing customers on River Road.

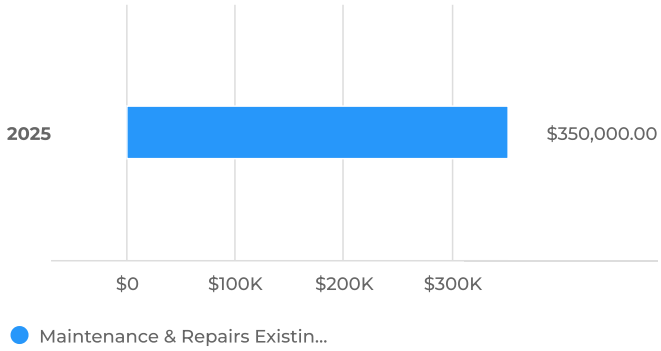
Impact If Not Approved

The need for improved system reliability will not be met.

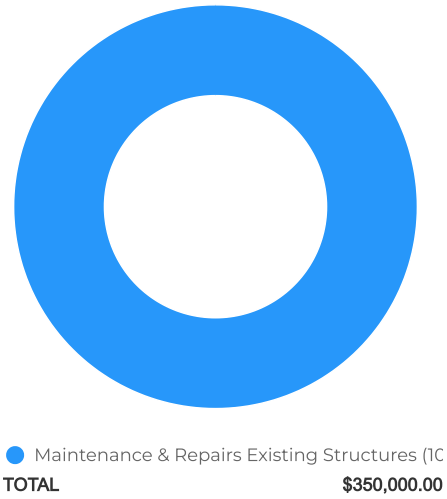
Capital Cost

FY2025 Budget	Total Budget (all years)	Project Total
$350,000	$350K	$350K

Capital Cost by Year



Capital Cost for Budgeted Years



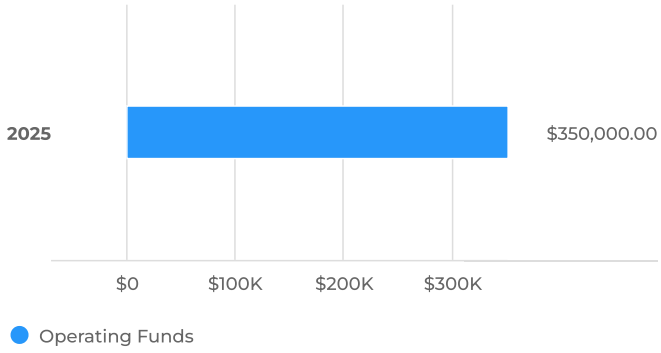
Capital Cost Breakdown

Capital Cost	FY2025	Total
Maintenance & Repairs Existing Structures	$350,000	$350,000
Total	**$350,000**	**$350,000**

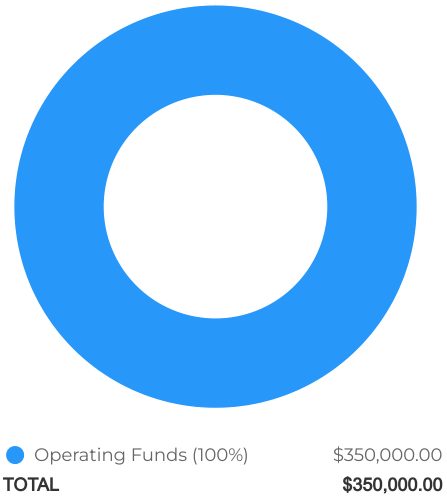
Funding Sources

FY2025 Budget	Total Budget (all years)	Project Total
$350,000	$350K	$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Operating Funds	$350,000	$350,000
Total	**$350,000**	**$350,000**

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.