



**FY2019 ADOPTED
BUDGET**

**FY2020 PROJECTED
BUDGET**

GOOCHLAND COUNTY, VIRGINIA

GOOCHLAND COUNTY BOARD OF SUPERVISORS



District 1
Susan Lascolette



District 2
Manuel Alvarez, Jr.



District 3
John Lumpkins, Jr.



District 5
Ken Peterson



District 4
Robert Minnick

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BOARD OF SUPERVISORS

Susan F. Lascolette, District 1
Manuel Alvarez, Jr., Vice-Chair, District 2
John Lumpkins, Jr., District 3
Robert H. Minnick, District 4
Kendall C. Peterson, Chairman, District 5



John A. Budesky
County Administrator

Derek Stamey, MPA
Deputy County Administrator

Todd Kilduff, P.E.
Assistant County Administrator

www.goochlandva.us

April 17, 2018

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

It is my honor to present the Fiscal Year (FY) 2019 budget and FY 2019 – 2043 Capital Improvement Program. FY 2019 runs from July 1, 2018 -June 30, 2019. This budget focuses on our priorities and supports our investment in local government services for our community with **no property tax rate increase**. I am also presenting a capital plan that supports major investments in infrastructure throughout our community in both County and School facilities.

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

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

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

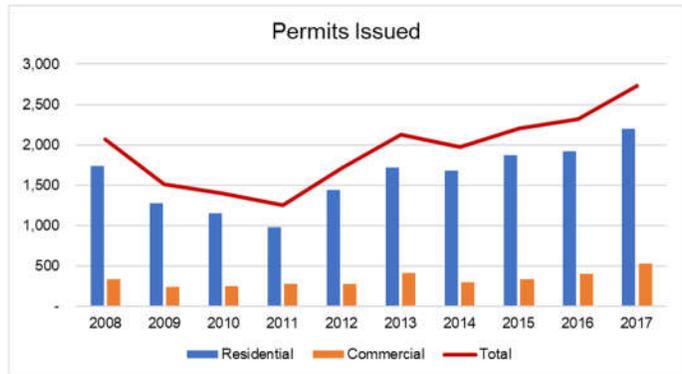
Economy

Goochland County continues to be a destination for commercial development. In the past 5 years, we have seen over \$306.5 million of new capital investment. Our highest year of new investment to date was 2017 at \$120.5 million. Goochland County has the highest percent job growth in the Commonwealth at 37.4% over the last 6 years according to the Virginia Chamber of Commerce.

The unemployment rate of 3.0% (December 2017) in Goochland County compares favorably with both the State at 3.4% and the Richmond Metropolitan Statistical Area (RMSA) rate of 3.6%. We also maintain the highest median family income in the region at \$86,610 (2014).

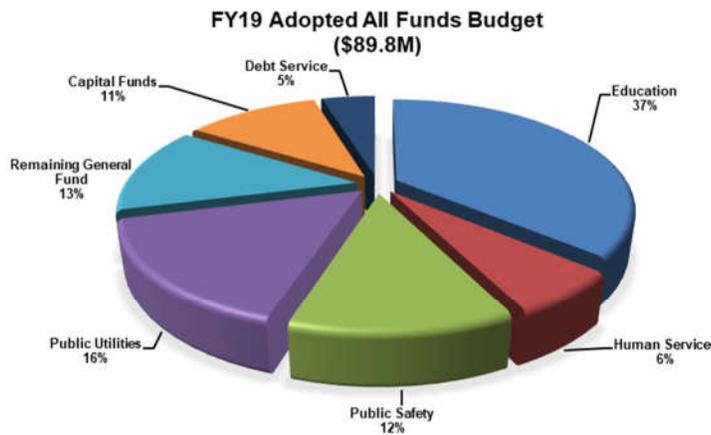
The residential housing market has remained strong in the County. We maintain the highest median home value in the region at \$302,600 (December 2016 per the U.S. Census Bureau). Goochland County residents continue to make investments in vehicles and business equipment as shown by the 7.0% growth in personal property tax collections from FY 2016 to FY 2017.

The number of permits issued by Building Inspections increased by approximately 59% between Calendar Year (CY) 2012 and CY 2017 with the upward trend expected to continue in CY 2018. Growth in new building permits in CY 2018 and recent years supports our forecast of measured improvement in the County Financial Plan.



Total Budget Summary

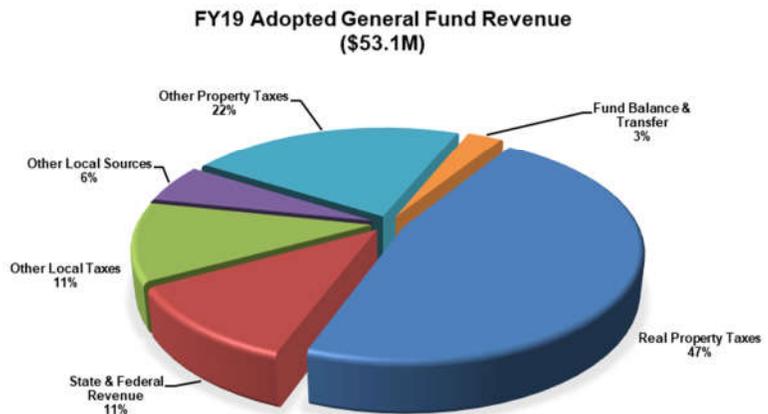
Local governments throughout the Commonwealth are required to balance revenues and expenditures.



The total FY 2019 budget of all funds is \$89.8 million, an increase of \$9.5 million or 11.8%. The increased investment in Goochland County is primarily found in the FY 2019 Capital Improvements Program (CIP) budget of \$10.2 million and Utilities budget of \$14.4 million. Education makes up 37% of our total investment in the County, while Public Safety is 12%, and Human Services is 6% of total spending. Capital investment in FY 2019 is 11% of total planned spending.

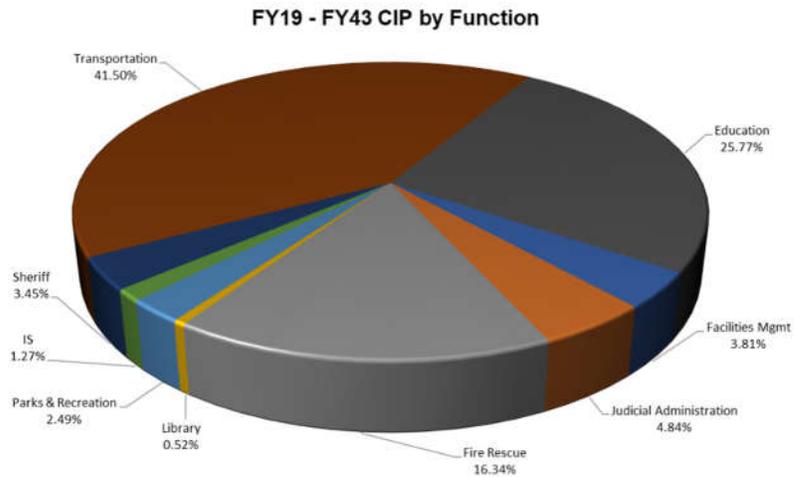
Projected General Fund Revenue Outlook

General Fund revenues are increasing by \$2.7 million or 5.3% to a total of \$53.1 million. The strongest growth is seen in personal property tax revenues which have increased by \$1.8 million. An increase in reassessments of 3.0% and new construction of 1.4% are reflections of modest growth in real estate tax revenues, which is our primary funding source. Sales tax revenue continues to see modest growth with a 7.4% increase projected for FY 2019.



FY19 – FY43 Capital Investments & Planning for the Future

In FY 2018 we completed the monumental process of planning for and developing a twenty-five-year CIP to meet the capital needs of the County and our Schools. The \$516.2 million twenty-five-year CIP provides funds for critical categories such as equipment, maintenance, and construction needs throughout the county for FY 2019 and plans expenditures for an additional 24 years. This CIP supports our vehicle, fire truck, and ambulance replacement programs as well as investments that are highly valued by our citizens such as school and park improvements.



Supporting our Strategic Priorities

Strategic Goal 1

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

This budget sustains our current initiatives in support of this goal and continues our focus on our customers. New this year are investments in administration complex renovations to improve the overall customer experience for citizens visiting the Administration building. Extension of Fairground Road to Route 6 will improve traffic flow in the area.

This budget includes several fee-related initiatives that are intended to improve customer service and workforce efficiency, to support the promotion of economic investment in commercial building in the community and create more parity with our regional competitors. The budget also includes a decrease in the fee for deferral of a public hearing and new fees for Fire Rescue special events.

Strategic Goal 2

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

Maintaining the rural character of Goochland County will always be a priority. In fact, the Goochland Comprehensive Plan targets maintaining 85% of the county as rural.

We continue to support our Land Use program that supports the agricultural backbone of our county. This support is valued at \$580 million dollars, or \$3.1 million of reduced taxable revenue.

In FY 2019 we will continue our capital investments in replacing and upgrading the HVAC in many of our County buildings and renovating restrooms and upgrading playing fields at Hidden Rock Park.

Strategic Goal 3

Excellence in Financial Management

The FY 2019 Budget meets and/or exceeds all Financial Policy and Debt Policy requirements. We pride ourselves on our strong financial policies, our industry gold standard AAA bond rating, 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.

It is important to note that technology is the cornerstone of efficient operations for our government. Therefore, we will continue to modernize outdated hardware and software systems, including replacing our core Financial Management System (FMS). The FMS project began in earnest in FY 2017 and will take the next two fiscal years to fully implement.

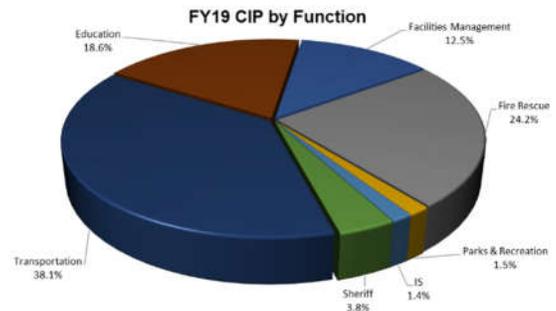
Strategic Goal 4

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

Education

Public Education remains one of our top priorities, reflected in this budget with a 3.5% or a \$760,000 increase in local funding over the prior year. The total School Operating budget increase in the FY 2019 budget is \$961,845, or 3.3%. Our public schools will make investments in their compensation packages, instructional programming, and numerous other technology and programmatic focus areas.

In addition, this budget contains continued capital support for ongoing maintenance and capital improvement programs. The total school CIP for FY 2019 is \$1,900,000 for investments in bus replacements, roof repairs, HVAC replacements, and school upgrades. Also, in FY 2019 the County will begin to set aside funds (\$500,000) for the construction of a new Goochland Elementary School in FY 2022. The twenty-five-year plan supports \$133 million to fund the long-term capital needs of our school system, including new school facilities and major renovations to existing school facilities.



Public Safety and Judicial Administration

Our Public Safety departments are key focus areas in our County Strategic Plan and this budget includes increases of 7.2% over the previous fiscal year for operations and personnel. Also, \$127.2 million has been included in the Public Safety Capital Improvements twenty-five-year plan. The twenty-five-year plan includes funding for a courts facility and new fire stations along with a replacement cycle for Sheriff's vehicles and replacement for much of Fire Rescue's heavy equipment and apparatus.

Sheriff's Office

The Sheriff's Department budget supports three additional positions within the Sheriff's Office to maintain their high quality of service. The positions are three dispatchers that will support the Emergency Communications department and advance the goal of providing Emergency Medical Dispatch to support callers during 911 calls. The need for additional deputies and dispatchers will continue to grow as the county grows.

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

Fire and Rescue

Our volunteers continue to provide high quality service. However, in the past year we saw the unfortunate continued decline of volunteer service hours. To fill this void and provide consistency in coverage, we will continue our investments in full time career staffing. This budget recognizes full funding of five new firefighter/EMS positions in FY 2019.

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

Animal Protection

The Animal Protection Department has a goal of finishing construction on their new facility by mid FY 2019. This budget plans for the operations of the new facility and supports hiring an additional Animal Protection Officer, conversion of the Shelter Coordinator position from full time 32 hours to full time 40 hours, and conversion of the Shelter Attendant position from 25-hour part time to a 40-hour full time position.

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. The demands for services provided by the Social Services is one of the fastest growing cost centers with planned growth of 11.0% in FY 2019. The increase is primarily to keep up with Medicaid public assistance caseloads, child welfare case services, increases in programs for foster care, and health insurance costs.

We also provide funding for the Health Department, Goochland Free Clinic & Family Services, and the Pamunkey Regional Library. In addition, through limited contributions, Goochland County supports a number of community based service organizations in support of our residents. For FY 2019 the level of support is \$131,106.

Strategic Goal 5

Positive work environment with a highly qualified, diverse workforce

In support of our dedicated County work force, this budget funds a 2% merit increase for County employees, and the Schools have budgeted a teacher salary increase. The school’s budget also includes a raise for all non-teaching staff. Additionally, there is no increase in out of pocket health insurance costs to our employees. We support our compensation package to retain the talent we currently have and to attract exceptional candidates as vacancies occur.

Our focus continues to be on high quality customer service and we have identified the County’s most critical service level needs. These additional positions shown in the table to the right will help meet increased service demands, support our goal of high quality customer service, and balance demands on current

Functional Area	Title	FY19
Culture & Leisure	Rec coordinator*	1
General Government	DMV clerk*	1 PT to FT
General Government	HR Specialist	1 PT to FT
Public Safety	Animal Control Officer	1
Public Safety	Animal Control Shelter Attendant	1 PT to FT
Public Safety	Animal Control Shelter Supervisor	1 PT to FT
Public Safety	Dispatcher	3
Public Safety	Firefighter	5

* Partially funded with fees

personnel. Two of the positions (recreation coordinator and DMV clerk) will be partially off-set with revenues from fees.

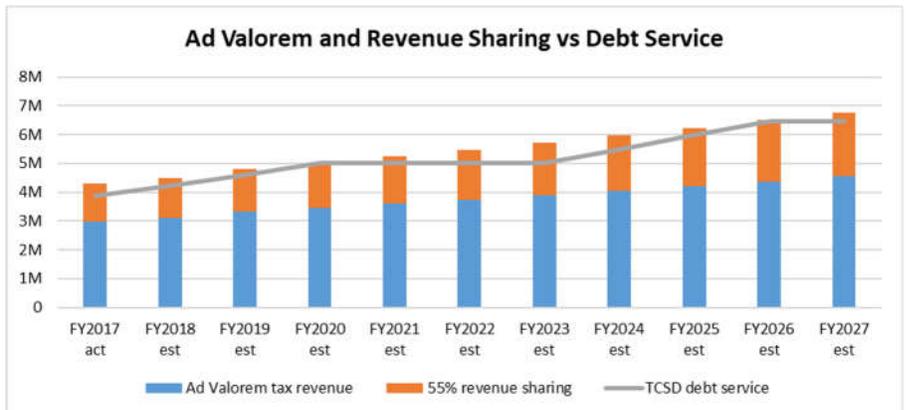
In addition to the initiatives above, we have dedicated funding to continue to address salary inequities that place the county at a competitive disadvantage for recruiting new talent and retaining valuable experience throughout all sectors of our organization.

Public Utilities

The Department of Public Utilities FY 2019 budget of \$14.4 million includes an operating budget of \$5.5 million and a capital budget of \$2.8 million.

During FY 2018 the Department of Public Utilities contracted with a consultant to complete a rate study to understand where we stood on future infrastructure maintenance, repairs, and operations. The results indicated that for the Department of Public Utilities to accumulate the funding needed to properly maintain the infrastructure, increases in user fees of 5% for water and 6% for sewer were needed, which equates to an increase of \$5.20 to a typical customer’s bimonthly bill. This increase is necessary to support on-going operations and increased investments in system maintenance. There is no change to connection fees as construction costs for the type of projects funded by connection fees were stable during the last 12 months.

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.



We are also financially positioned to repay debt obligations to both the General Fund and the City of Richmond. This budget plans for \$1 million/year additional commitment to our debt obligation to the City of Richmond and provides \$500,000 repayment to the general fund that will be targeted to cash fund county capital projects.

Challenges and what was unable to be funded

While many signs are positive we are facing several challenges. One challenge will be the need to fund improvements to our existing roadways at a time of diminishing state support. State funding for secondary road improvements has been declining for years and our needs as a community continue to evolve and grow.

We continue to devote significant resources to meet our growing public safety needs. Additional personnel and capital investments are provided in this budget to address growing service demands

and to backfill areas once served by volunteers. However, not all the requests could be met in this budget and we should expect this to be an ongoing challenge.

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

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

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

Conclusion

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

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

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

Sincerely,

John A. Budesky
Goochland County Administrator

FY2019 Adopted Budget Highlights

Quick Facts of the FY19 Budget:

- All funds: \$89.8 million, a \$9.5 million or 11.8% increase from the current year.
- County General Fund: \$53.1 million, a \$2.7 million or 5.3% increase from the current year.

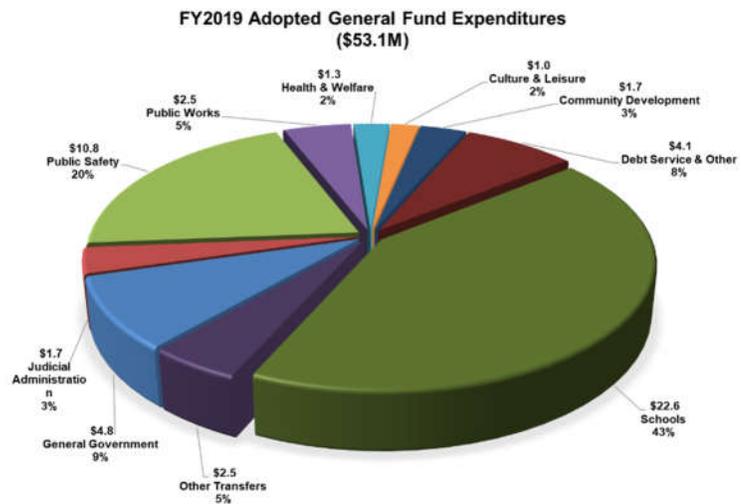
Highlights of the FY2019 Budget:

Revenues -

- Real estate tax rate remains at \$0.53/\$100
- TCSD ad valorem rate remains at \$0.32/\$100
- Real property revenue increase of \$790,000 or 3.3% above FY18 budget. This assumes a 3.5% increase in assessments in FY2019.
- Personal Property increase of \$1.9 million or 19.1% above FY18 budget.
- Ongoing General Fund revenues increase of \$2.7 million or 5.3% above FY18 budget.
- Public Utility 5% water rate increase and 6% wastewater rate increase. The average bill increases \$5.20 (bimonthly).
- Decrease in deferral for Public Hearing fees and new Fire Special Event fees.

Expenditures -

- Priority Service Areas related to the General Fund:
 - Public Safety increased \$728,412 or 7.2% over FY18.
 - School transfer increased \$760,000 or 3.5% above FY18 budget.
 - Department of Social Services (Health and Welfare) transfer increased \$91,342 or 14.1% above FY18 budget.
- Personnel
 - 2.0% compensation increase for County staff
 - Additional positions: 9 full time in Public Safety, 2 part time to full time in Public Safety, 1 in Parks & Recreation, and 2 part time to full time in County Non-Public Safety (2 positions offset with fees).
- County and Schools Twenty-Five-Year Capital Improvements Program (CIP) \$516.2 million
 - The FY19 CIP is \$10.2 million includes investments in transportation, public safety, education, parks & recreation, and facilities maintenance.
 - 50.5% of the FY19 CIP expenditures are funded with reserves currently in the General Fund or the CIP Fund.





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Goochland
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morrill

Executive Director

County Overview

History

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



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

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

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

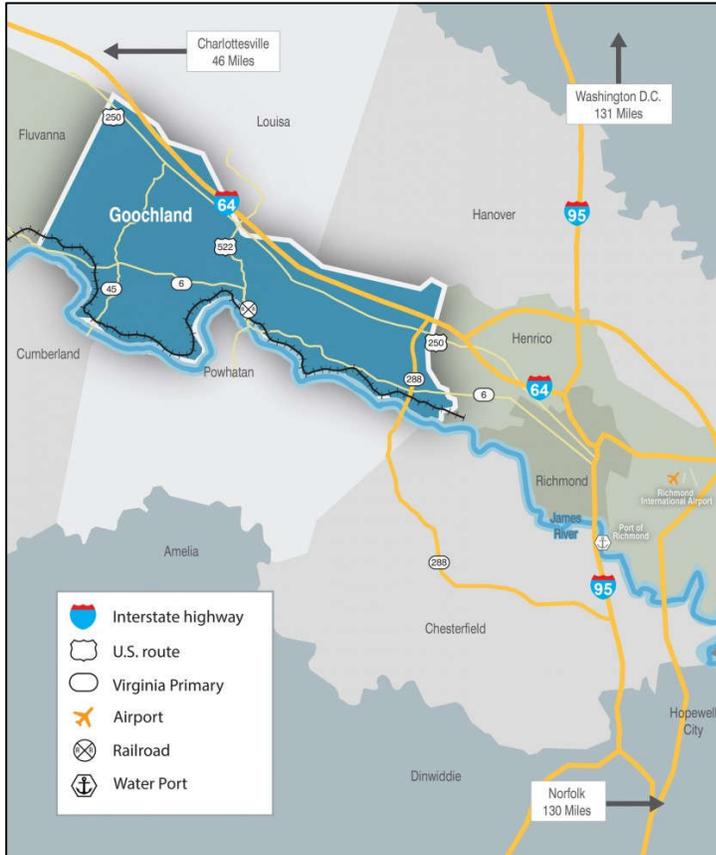
Form of Government

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



The Board of Supervisors is a five-member body, elected by the voters of the Electoral Districts in which they live. The Chairman of the Board is elected annually by its members. Each member serves a four-year term. This body enacts ordinances, appropriates funds, sets tax rates, and establishes policies for the administration of the County's public service.

Location



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

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

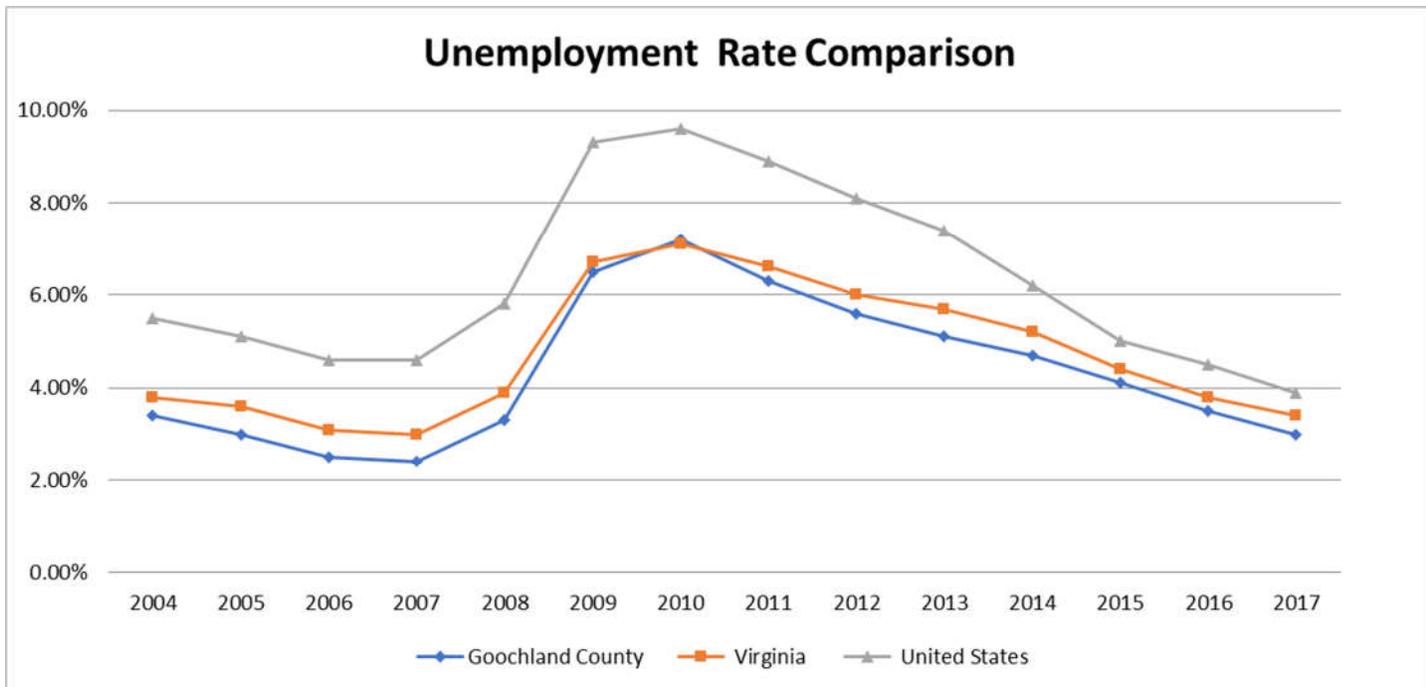
Interstate 64 runs along the northern edge of the county, making it easy for residents and visitors to get to the City of Richmond as well as the City of Charlottesville.

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

Labor Force and Unemployment

The civilian labor force is well educated. Goochland County ranks high among its regional neighbors with 90.6% of the adult population (25 and older) holding at least a high school diploma. Of those high school graduates, 36.1% hold at least a bachelor's degree.

Goochland County has one of the lowest unemployment rates in the metropolitan area, and it consistently trails the regional, statewide, and national rates. The unemployment rate of 3.0% (December 2017) in Goochland County compares favorably with both the State at 3.4% and the Richmond Metropolitan Statistical Area (RMSA) rate of 3.6%.



Source: Virginia Employment Commission, Local Area Unemployment Statistics

Statistical Information

Major Employers

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

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2017

Population, Per Capita Income and Unemployment Rates

Fiscal Year	Population	Per Capita Income	Unemployment Rate
2017	22,702	\$84,162	3.6%
2016	22,312	\$84,162	3.6%
2015	22,277	\$84,162	4.7%
2014	21,703	\$86,280	4.5%
2013	21,400	\$74,711	4.5%
2012	21,169	\$68,512	5.3%
2011	21,753	\$65,169	5.4%
2010	21,717	\$60,036	6.2%
2009	21,261	\$59,842	6.7%
2008	20,905	\$64,042	3.3%

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2017

Top Taxpayers

Taxpayer	Tax Year 2016 Assessed Valuation	% of Total Assessed Valuation
Capital One	180,779,688	4.05%
West Creek/WC/GC Land	111,484,127	2.50%
Dominion Virginia Power	61,431,470	1.38%
Riverstone Group LLC	43,814,132	0.98%
Car Max Business Services	37,031,930	0.83%
Pruitt, Richard I	28,638,216	0.64%
Federal Reserve Bank	23,533,611	0.53%
Gotwald, James T	22,130,628	0.50%
CSX Transportation	21,432,319	0.48%
Luck Stone Corporation	21,042,034	0.47%
	551,318,155	12.36%

Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2017

Strategic Plan for 2014 – 2018

Vision:

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

Mission:

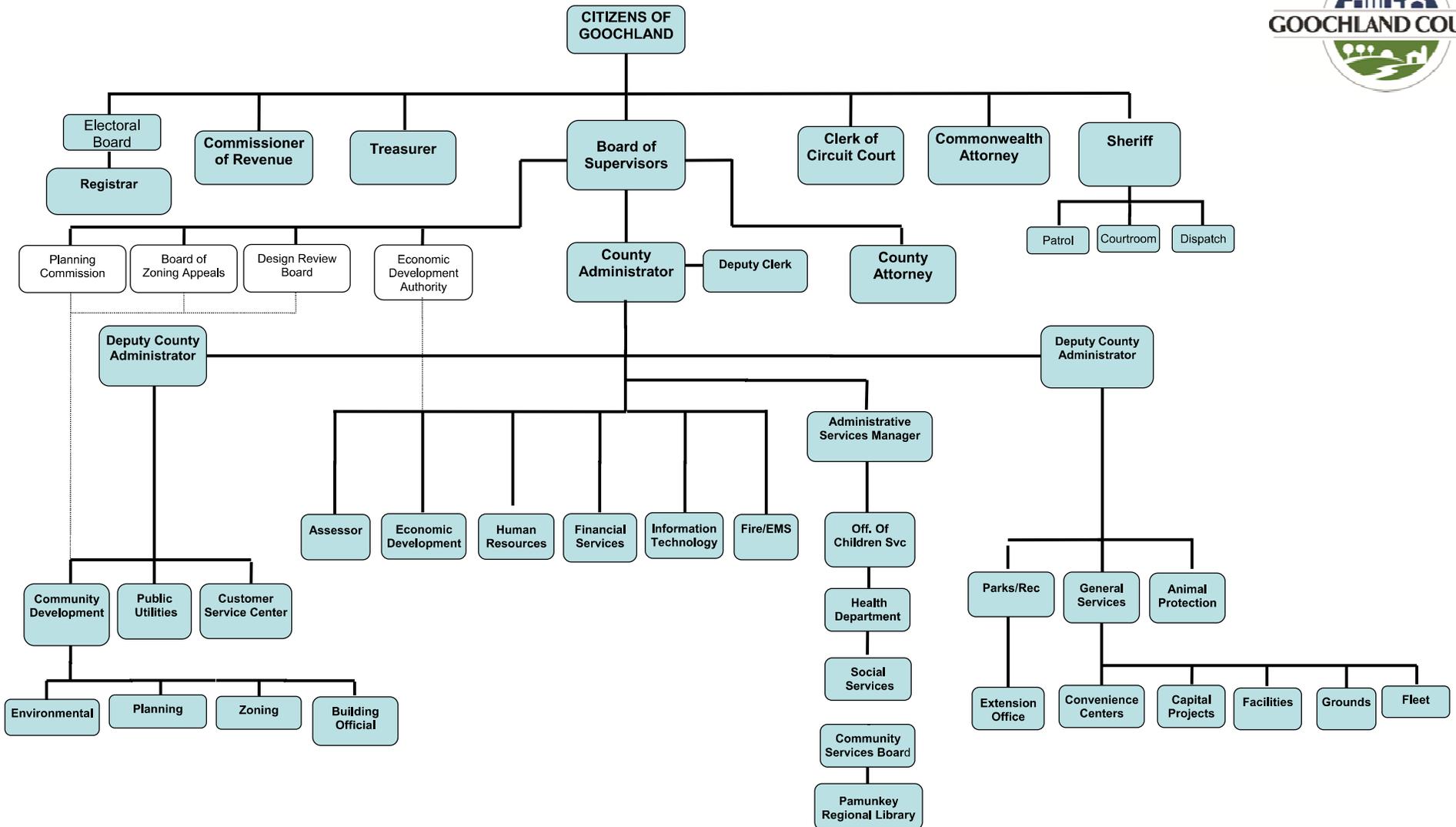
To provide high quality services in an efficient, effective and accountable manner

Strategic Goals:

Goal 1:	Efficient, effective, and transparent government with emphasis on customer service excellence
Objective 1.1:	Deliver efficient and effective services
Objective 1.2:	Enhance transparency and accountability
Objective 1.3:	Achieve high level of citizen satisfaction
Goal 2:	Balanced development that contributes to the welfare of the community and preserves its rural character
Objective 2.1:	Support a balance of business and residential development that contributes to a healthy economy
Objective 2.2:	Support maintaining the County's rural character and historic resources
Goal 3:	Excellence in Financial Management
Objective 3.1:	Maintain sound financial health and strong fiscal controls
Objective 3.2:	Plan for future operating and capital needs
Goal 4:	High quality core services including Education, Public Safety, and Community Health
Objective 4.1:	Support quality education
Objective 4.2:	Promote community safety
Objective 4.3:	Promote community health and human services
Goal 5:	Positive work environment with a highly qualified, diverse workforce
Objective 5.1:	Attract and retain highly qualified, diverse professionals who share our core values
Objective 5.2:	Create a work environment conducive to a committed, results driven workforce

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

Organization's Core Values: Customer Focused...Stewardship...Transparency...Integrity...Respect...Courage

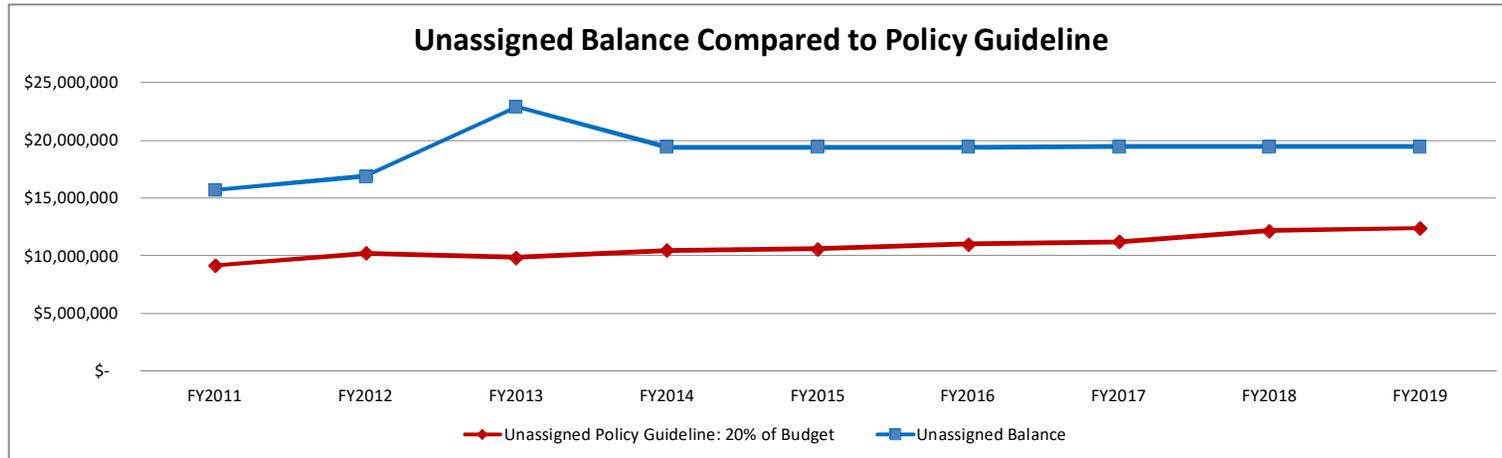


Last Revised: 2/15/18

Past and Projected General Fund Balance

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

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Estimate	FY2019 Adopted
Beginning Total Fund Balance								\$ 34,458,838	\$ 34,328,838
Less: Planned Uses at Budget Adoption								\$ (2,000,000)	\$ (1,500,000)
Estimated Additions Less Other Uses								\$ (1,130,000)	\$ (5,460,000)
Potential Tax Revenue above Budget *								\$ 3,000,000	\$ 3,000,000
Assigned, Committed, Restricted, and Nonspendable	\$ 7,495,847	\$ 9,371,024	\$ 8,757,398	\$ 14,442,031	\$ 14,361,594	\$ 14,981,727	\$ 15,008,339	\$ 14,878,339	\$ 10,918,339
Unassigned Balance	\$ 15,676,774	\$ 16,884,189	\$ 22,873,972	\$ 19,401,025	\$ 19,401,951	\$ 19,404,095	\$ 19,450,499	\$ 19,450,499	\$ 19,450,499
Total Fund Balance	\$ 23,172,621	\$ 26,255,213	\$ 31,631,370	\$ 33,843,056	\$ 33,763,545	\$ 34,385,822	\$ 34,458,838	\$ 34,328,838	\$ 30,368,838
<i>Unassigned Policy Guideline: 20% of Budget</i>	\$ 9,145,025	\$ 10,207,831	\$ 9,846,530	\$ 10,488,250	\$ 10,595,426	\$ 11,017,305	\$ 11,231,305	\$ 12,156,522	\$ 12,409,062



Fund Balances for Appropriated Governmental Funds

	FY2016 Actual	FY2017 Actual	2018 Budget	2019 Projected	Change: FY18-19
General Fund					
Estimated Beginning Fund Balance	\$ 33,763,545	\$ 34,385,822	\$ 34,458,838	\$ 34,328,838	
Net Change in Fund Balance	622,277	73,016	(130,000)	(3,960,000)	
Estimated Ending Fund Balance	\$ 34,385,822	\$ 34,458,838	\$ 34,328,838	\$ 30,368,838	-11.5%
Unassigned Fund Balance	\$ 19,404,095	\$ 19,450,499	\$ 19,450,499	\$ 19,450,499	0.0%
Net Operating Revenues	47,614,804	52,395,623	50,299,147	53,101,299	
Est. Unassigned Fund Balance as % of Net Operating Revenues	40.8%	37.1%	38.7%	36.6%	
Capital Projects Fund¹					
Estimated Beginning Fund Balance	8,780,683	8,252,623	14,281,371	14,281,371	
Net Change in Fund Balance	(528,060)	6,028,748	-	-	
Estimated Ending Fund Balance	8,252,623	14,281,371	14,281,371	14,281,371	0.0%
Office of Children's Services Fund					
Estimated Beginning Fund Balance	142,743	58,629	58,102	58,102	
Net Change in Fund Balance	(84,114)	(527)	-	-	
Estimated Ending Fund Balance	58,629	58,102	58,102	58,102	0.0%

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

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.
- Departments submit Capital Improvement Program (CIP) project requests.
- The Director of Financial Services distributes budget guidelines to departments.

November/December:

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

December/January:

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

February/March:

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

March/April:

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

July:

- The new fiscal year commences on July 1st.

Funds Structure and Basis of Budgeting

BASIS OF ACCOUNTING

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

FUND ACCOUNTING

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

GOVERNMENTAL FUND TYPE

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

General Fund

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

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

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

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

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

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

Funds Structure and Basis of Budgeting

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

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

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

Special Revenue Funds

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

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

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

Capital Improvement Funds

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

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

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

PROPRIETARY FUND TYPE

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

Enterprise Funds

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

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

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

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

Funds Structure and Basis of Budgeting

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

Internal Service Fund

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

FIDUCIARY FUND TYPE

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

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

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

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

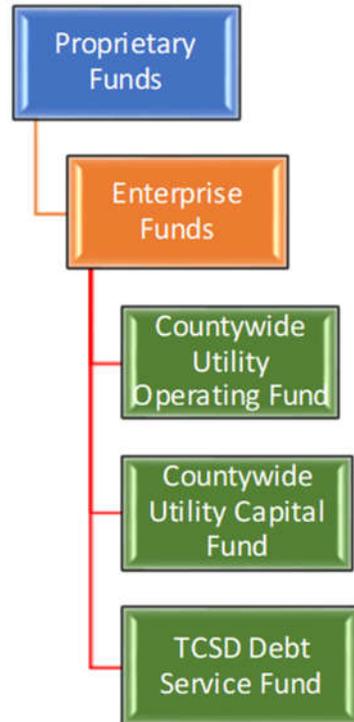
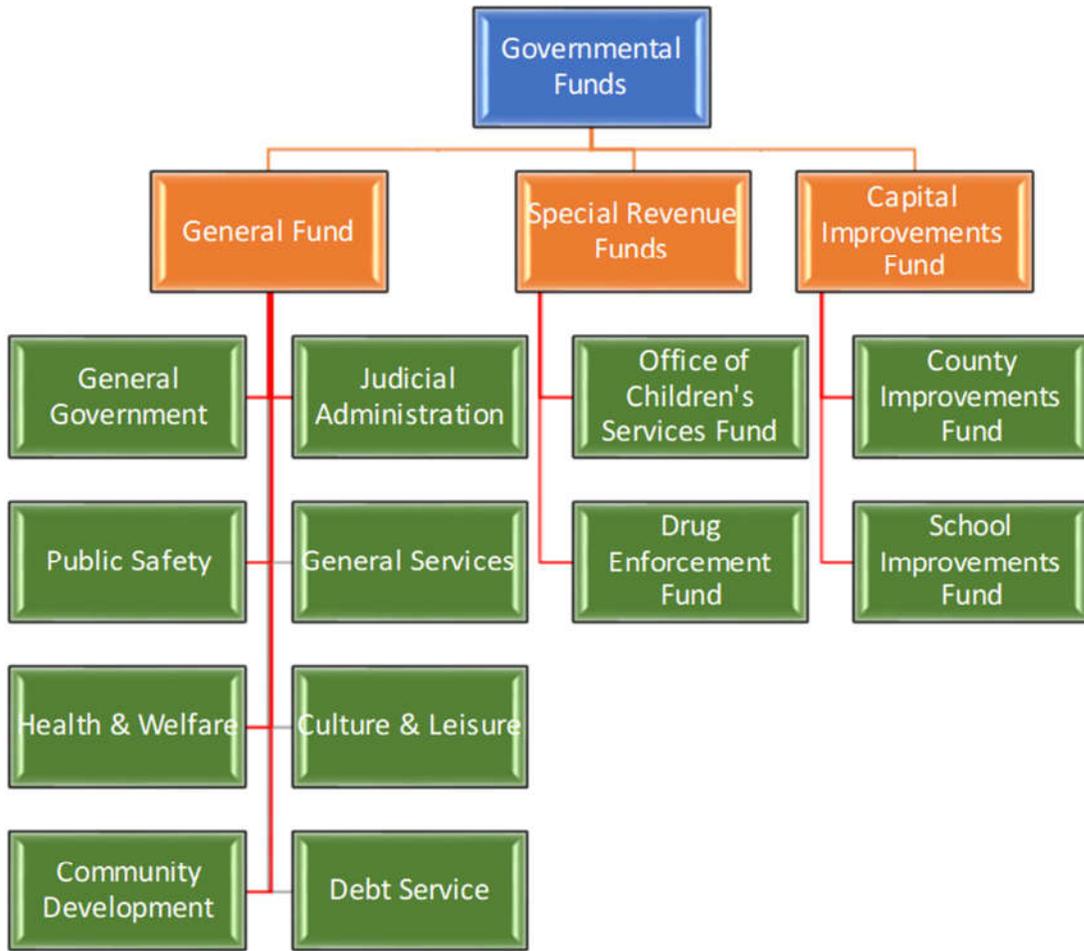
BASIS OF BUDGETING

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

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

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

County Funds Structure

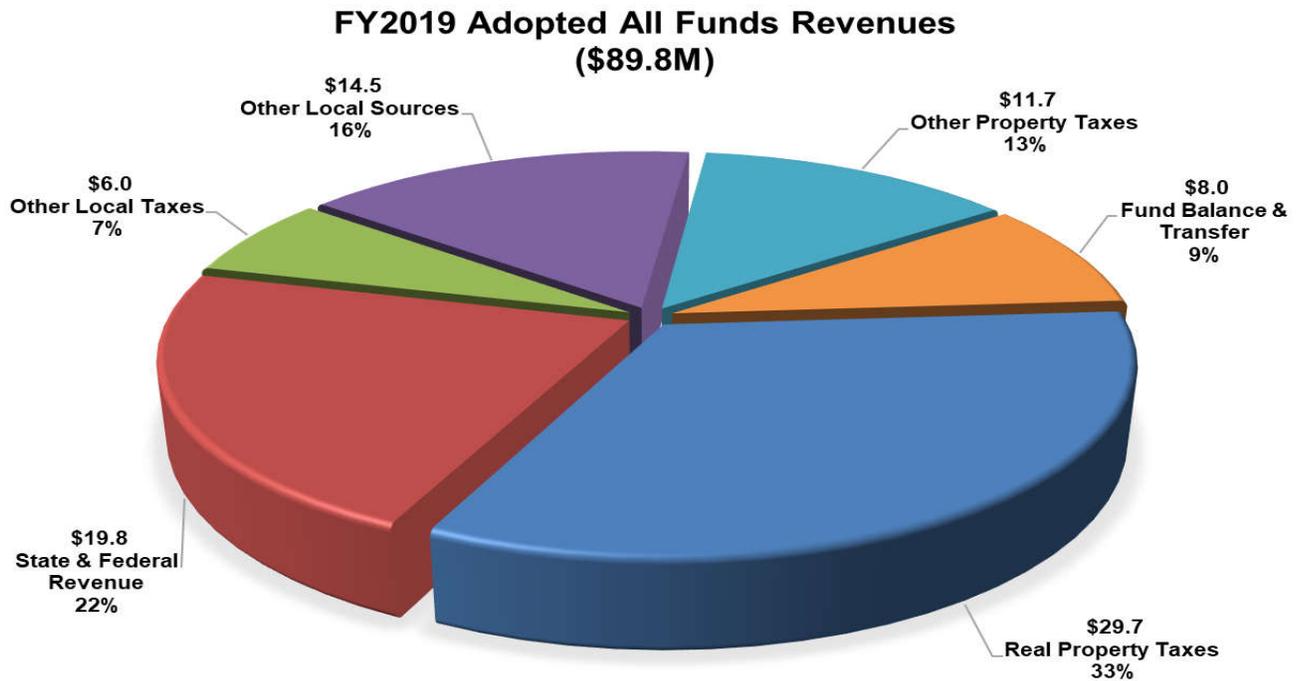




Fund Summaries

Revenue Summary FY2019 Adopted Budget

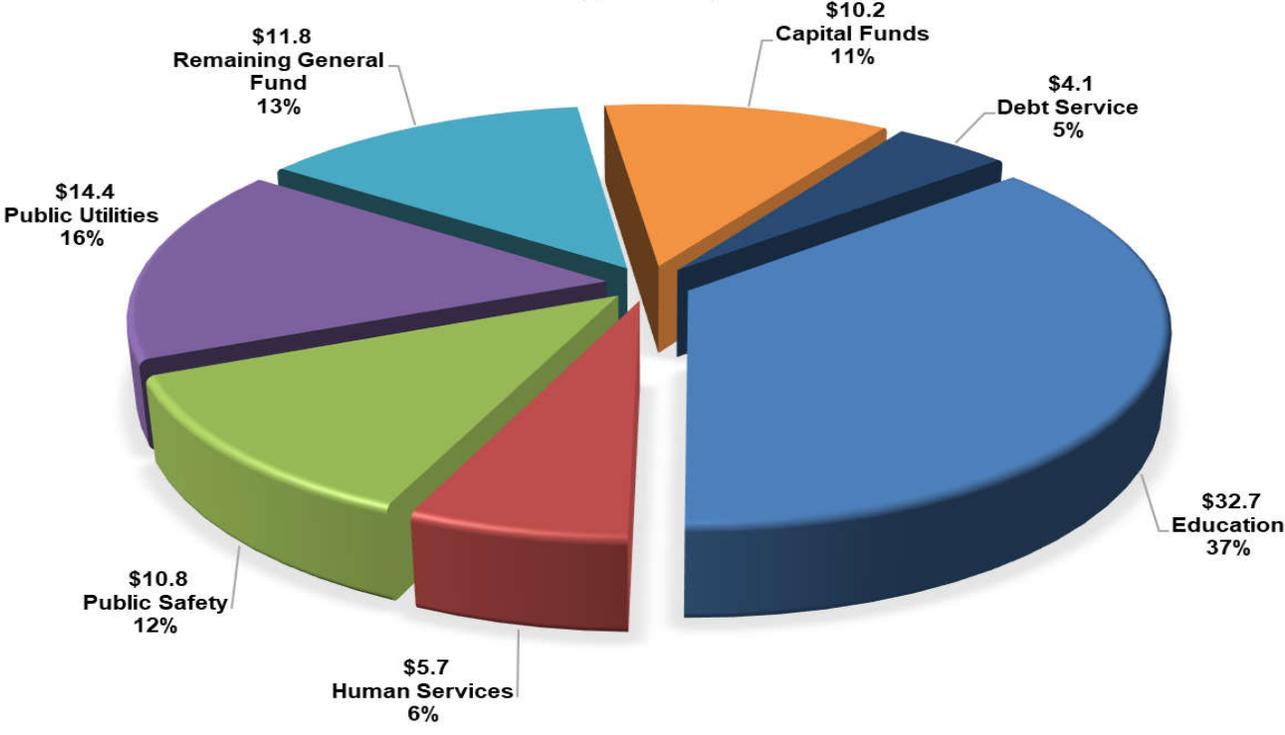
	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INC / DEC FY2018
Real Property Taxes	26,801,379	28,554,000	29,725,070	4.1%
Public Utility Taxes	687,286	700,000	750,000	7.1%
Personal Property Taxes	10,619,308	9,854,971	11,733,500	19.1%
Other Local Taxes	6,628,616	5,483,000	5,268,000	-3.9%
Permits, Fees, and Licenses	1,323,691	1,049,400	1,229,700	17.2%
Fines and Forfeitures	123,069	100,000	100,000	0.0%
Use of money and property	736,114	653,000	1,014,000	55.3%
Charges for Services	7,691,525	7,828,000	10,707,722	36.8%
Miscellaneous/Recoveries	1,099,480	1,706,622	1,457,500	-14.6%
State Revenues	15,380,823	16,794,037	16,571,504	-1.3%
Federal Revenues	3,599,442	3,024,881	3,199,704	5.8%
Use of fund balance	688,377	4,524,000	8,022,374	77.3%
GRAND TOTAL ALL FUNDS	75,379,110	80,271,911	89,779,074	11.8%



Expenditure Summary FY2019 Adopted Budget

	FY2017 ACTUAL	FY2018 ADOPTED	FY2019 ADOPTED	INC / DEC FY2018
General Government	4,094,337	4,447,043	4,817,822	8.3%
Judicial Administration	1,650,917	1,642,525	1,717,962	4.6%
Public Safety	8,281,889	10,115,703	10,844,115	7.2%
General Services	2,191,830	2,343,318	2,503,398	6.8%
Health & Welfare	1,271,905	1,288,262	1,313,767	2.0%
Culture & Leisure	959,421	882,287	1,029,226	16.7%
Community Development	1,337,148	1,558,739	1,695,193	8.8%
Debt Service & Other	3,152,112	4,243,149	4,112,782	-3.1%
Schools Operating Transfer	21,100,274	21,830,000	22,590,000	3.5%
Social Services Transfer	595,082	646,122	737,464	14.1%
Office of Children's Services Transfer	690,687	931,000	943,000	1.3%
CIP Pay-Go Transfer	4,765,000	490,000	796,570	62.6%
Subtotal General Fund	50,090,602	50,418,148	53,101,299	5.3%
GF Reserve Transfers to CIP	-	1,130,000	5,110,000	100.0%
Social Services	2,277,183	2,436,932	2,704,850	11.0%
<i>LESS: Transfer to Social Services</i>	(595,082)	(646,122)	(737,464)	14.1%
School Operating Budget	26,828,195	29,050,193	30,012,038	3.3%
School Textbook Fund	215,199	276,645	259,275	-6.3%
<i>LESS: GF Transfer to Schools</i>	(21,100,274)	(21,830,000)	(22,590,000)	3.5%
School Grants	1,021,450	1,288,930	1,229,884	-4.6%
School Cafeteria Fund	949,887	964,775	1,047,333	8.6%
School Other Special Revenue Fund	-	-	130,297	100.0%
Capital Improvements	6,435,634	7,253,500	10,231,570	41.1%
<i>LESS: GF Transfer to CIP</i>	(4,765,000)	(1,620,000)	(5,906,570)	264.6%
Office of Children's Services	1,435,695	1,675,411	1,695,291	1.2%
<i>LESS: GF Transfer to Children's Serv</i>	(690,687)	(931,000)	(943,000)	1.3%
TOTAL OPERATING	62,102,802	69,467,411	75,344,803	8.5%
Countywide Utility	5,270,765	5,805,500	5,519,352	-4.9%
<i>LESS: Operating Transfer to Capital</i>	(200,000)	(400,000)	-	-100.0%
Countywide Utility - Capital	460,758	400,000	2,797,475	599.4%
Tuckahoe Creek Debt	5,944,876	4,999,000	6,117,444	22.4%
Subtotal Enterprise Funds	11,476,399	10,804,500	14,434,271	33.6%
GRAND TOTAL	73,579,201	80,271,911	89,779,074	11.8%

**FY2019 Adopted All Funds Expenditures
(\$89.8M)**



General Fund Revenue Overview

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

LOCAL REVENUES

The FY2019 general fund revenue budget totals \$53,101,299, an increase of \$2,683,152 or 5.3% from the FY2018 Adopted total.

Property Taxes

Property taxes are the County's dominant revenue source, comprising over two thirds (80.2 percent) of the FY2019 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, despite the four-year downturn between 2009 and 2013. The FY2019 projected budget was developed and balanced using the \$0.53 rate. The FY2020 projected budget is also based on a rate of \$0.53.

From the assessments, the County is projecting \$23,750,000 in current real estate tax collections for FY2019 (excluding Tuckahoe Creek Service District shared revenue), an increase of \$700,000 from the FY2018 adopted budget. This revenue estimate is based on the January 2018 reassessments of existing properties of 3.0% and new construction of 1.4%, and are reflections of modest growth in real estate tax revenues which 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

General Fund Revenue Overview

net worth criteria. In FY2011, this program was expanded to include disabled veterans. The FY2019 budget includes \$445,000 as a revenue source, but also as an offsetting equal expense in the Health and Welfare category.

The annual real estate tax levy also provides direct support for servicing the Tuckahoe Creek Service District (TCS D) 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 TCS D debt fund. The FY2019 budget includes a \$1,450,000 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 2019 vary from \$1.00 to \$4.00 per \$100 of assessed value depending on the property type. The Commissioner of the Revenue administers personal property taxes and keeps record of a property's assessed value. The largest class of personal property is passenger automobiles and trucks, which are due annually on June 5th and December 5th.

The FY2019 budget for current personal property taxes (excluding personal property tax relief for vehicle, which is listed separately as a State revenue source) is \$10,140,000, an increase of \$1,840,000 or 22.2% from the FY2018 adopted figure.

Other Property Taxes and Penalties and Interest

The remainder of the property tax portfolio – delinquent property taxes, machinery and tools taxes, and penalties and interest – is budgeted for a net increase in FY2019.

Other Local Taxes

The "other local tax" category includes all locally assessed taxes other than property taxes. Other local taxes represent 9.9 percent of the general fund budget in FY2019 at a combined \$5,268,000. Major revenue sources within the other local tax category include the local sales tax, the business professional and occupational license tax (BPOL), consumer utility taxes, and vehicle license fees.

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 FY2019 budget projects local-option sales tax receipts of \$2,900,000, representing a \$200,000 increase from the adopted FY2018 amount. Annual collections from this source have been growing somewhat in recent years.

General Fund Revenue Overview

Business Professional and Occupational License (BPOL) Tax

The BPOL tax is a tax on the gross receipts of businesses which operate in Goochland County. The tax is due annually on March 1st and must be paid before a business can receive a business license. The amount of BPOL revenue the County receives in any given fiscal year is dependent on the gross receipts of businesses in the prior calendar year. For FY2019, Business Professional and Occupational License revenue is budgeted at \$820,000, an increase of \$55,000 from the FY2018 budget based on growing collections in recent years.

Consumer Utility Taxes

Consumer utility taxes are collected on gas and electric services provided to Goochland residents and businesses. The FY2019 budget includes \$450,000 in utility taxes.

Additional Local Taxes

Taxes in this category include the bank stock tax and local recordation taxes. The taxes in this category are budgeted at \$1,098,000 in FY2019. Collections from the bank stock tax are budgeted at \$500,000, which represents a \$400,000 increase over FY2018.

Other Local Sources

Goochland County receives other local, non-tax revenue from a variety of sources. These categories include permits and fees, fines and forfeitures, charges for services, and recovered costs and miscellaneous revenues. All together, these other local sources have increased \$620,800 primarily due to increased interest on bank deposits and permit fees.

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 FY2019 total is \$180,300 higher than the FY2018 amount primarily due to an increase in the budget from building permits based on historical trends and forecasts of future growth.

Fines and Forfeitures and Use of Money and Property

These two revenue categories are expected to generate \$566,000 in FY2019, an increase of \$361,000, from their combined FY2018 budget. The increase is attributable to higher interest earnings.

Charges for Services

The service charges category includes revenue received by the County for direct services provided to citizens. The vast majority of service charge revenue is from Emergency Medical Service (EMS) transports provided by Fire-Rescue. Most of the EMS funds are recovered from insurance companies, Medicare, and Medicaid, representing \$725,000 of the FY2019 budget. Other revenues in the service charge category include parks and recreation fees, refuse collection fees from the Convenience Centers, and Courthouse Security fees.

General Fund Revenue Overview

Recovered Costs and Miscellaneous Revenues

Recovered costs and miscellaneous revenues include special events reimbursements, homeowner associations for curbside recycling, and proceeds from recycled materials at the Convenience Centers. For FY2019 these collections are increasing by \$55,000 primarily due to costs recovered for Treasurer collections and reimbursements for special events.

STATE REVENUES

Goochland County receives funding from the Commonwealth in several areas, adding to approximately \$5.9 million per year. The largest state revenue in the general fund is personal property tax relief reimbursement, with salary and benefits reimbursements for state-supported positions making up the vast majority 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 FY2019, communications tax revenue is budgeted at \$830,000.

FEDERAL REVENUES

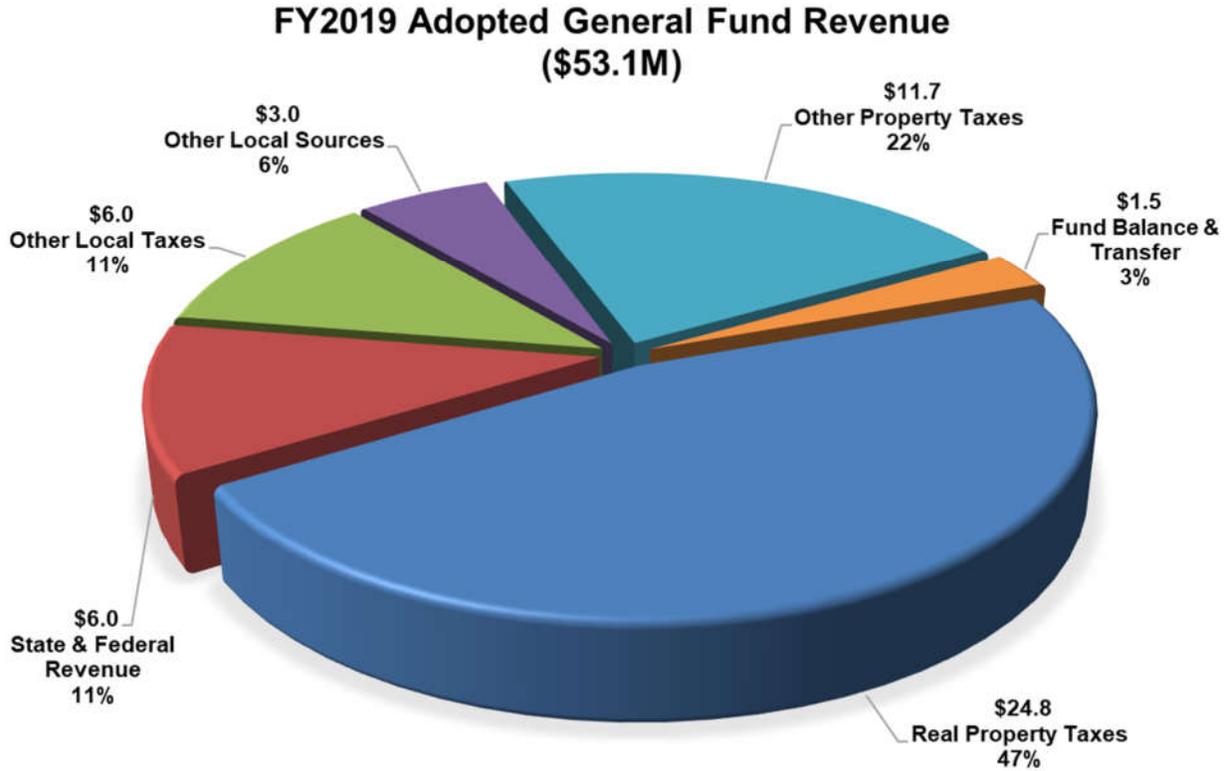
Federal revenue for local operations is budgeted at \$166,904 in FY2019. The majority of these funds are received as a centralized services reimbursement through the Virginia Department of Social Services according to an annual cost allocation report.

General Fund Revenue Overview

OTHER FUNDING SOURCES

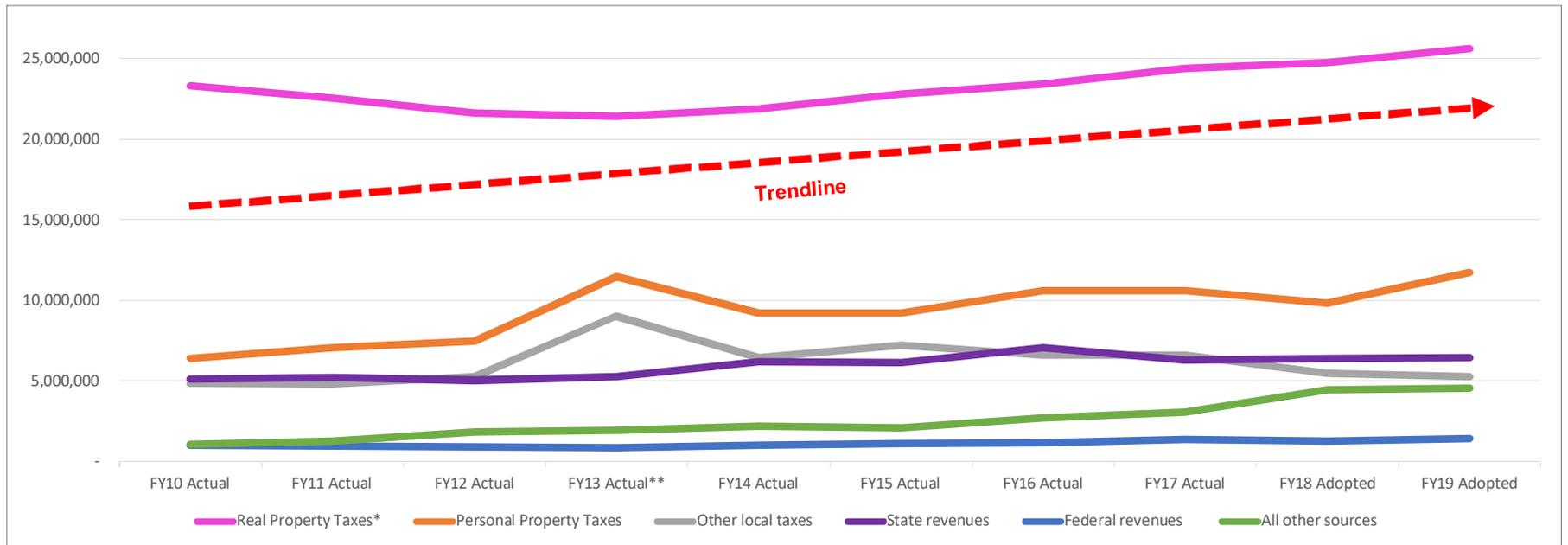
Use of Fund Balance and Transfers

During the past several years, Goochland County's general fund budget has been balanced using transfers from various reserves, typically generated in prior years and identified by the Board of Supervisors well in advance of budget approval. The FY2019 budget is supported by \$1,500,000 in transfers from general fund reserves.



General Fund Revenue
Historical Actuals and FY18 & FY19 Adopted Budget
 (For Comparability the FY18 & FY19 Adopted Budgets include DSS)

	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Adopted
Real Property Taxes	23,304,432	22,564,774	21,621,420	21,438,068	21,893,513	22,775,582	23,405,032	24,377,871	24,755,000	25,595,000
Personal Property Taxes	6,424,225	7,070,690	7,502,492	11,476,778	9,225,569	9,221,003	10,619,308	10,590,966	9,854,971	11,733,500
Other local taxes	4,863,393	4,800,844	5,252,355	9,029,544	6,479,035	7,207,801	6,628,616	6,622,197	5,483,000	5,268,000
Permits, fees & licenses	267,341	356,225	764,566	973,999	594,726	796,842	1,323,690	1,435,503	1,049,400	1,229,700
Fine, interest & lease	292,084	330,828	400,241	224,257	278,111	176,193	256,767	426,195	205,000	566,000
Charges for services	198,386	295,840	266,450	508,549	999,512	873,461	942,421	934,339	1,017,500	1,042,000
Miscellaneous & recoveries	300,256	287,221	392,345	252,799	306,407	258,158	216,616	298,626	97,500	152,500
State revenues	5,145,261	5,230,480	5,048,675	5,288,330	6,199,951	6,152,188	7,067,844	6,316,630	6,388,200	6,460,665
Federal revenues	999,794	994,544	943,199	877,207	1,007,855	1,122,771	1,164,566	1,393,296	1,283,386	1,446,320
Use of fund balance	-	-	-	-	-	-	-	-	2,075,000	1,575,000
	41,795,172	41,931,446	42,191,743	50,069,531	46,984,679	48,583,999	51,624,860	52,395,623	52,208,957	55,068,685



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

General Fund Revenues Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
REAL PROPERTY TAXES				
REAL ESTATE TAXES	24,011,762	24,500,000	25,200,000	26,000,000
DELINQUENT R E 1ST YEAR	415,916	500,000	550,000	550,000
R E TAX RELIEF FOR ELDERLY	437,483	445,000	445,000	445,000
TCSD 55% ADVALOREM	(1,335,690)	(1,450,000)	(1,450,000)	(1,550,000)
ROLL BACK TAXES	-	60,000	100,000	100,000
TOTAL	23,529,471	24,055,000	24,845,000	25,545,000
PUBLIC UTILITY CO TAXES				
UTILITY TAXES ON REAL PROPERTY	701,876	700,000	750,000	800,000
UTILITY TAXES ON PERSONAL PROPERTY	-	-	-	-
TOTAL	701,876	700,000	750,000	800,000
PERSONAL PROPERTY TAXES				
PERSONAL PROPERTY-CURRENT	9,321,294	8,300,000	10,140,000	10,530,000
PERSONAL PROPERTY-1ST YEAR	276,943	579,971	600,000	650,000
FIRE & RESCUE PERSONAL PROP	4,843	9,500	5,000	5,000
PERSONAL PROPERTY COMMON CARRIER	1,386	1,500	1,500	1,500
1999 PHYSICAL HANDICAP SPEC EQUIP	1,929	-	2,000	2,000
ADMIN FEE-P.P.	27,673	35,000	30,000	30,000
SHORT-TERM RENTAL TAX	115,358	65,000	70,000	70,000
MACHINERY & TOOLS-CURRENT	383,892	380,000	390,000	400,000
CURRENT MOBILE HOMES	3,897	4,000	5,000	5,000
DEL MOBILE HOMES 1ST YEAR	956	-	-	-
DEL MH 2ND YEARS	45	-	-	-
PENALTIES (ALL PROPERTY TAXES)	243,178	230,000	240,000	250,000
INTEREST (ALL PROPERTY TAXES)	209,571	250,000	250,000	300,000
TOTAL	10,590,965	9,854,971	11,733,500	12,243,500
OTHER LOCAL TAXES				
LOCAL SALES & USE TAX	2,822,028	2,700,000	2,900,000	3,100,000
CONSUMER UTILITY TAX	459,699	450,000	450,000	460,000
CONSUMPTION TAX	96,852	97,000	97,000	97,000
ALL BUSINESS LICENSES	898,753	765,000	820,000	840,000
TRANSIENT OCCUPANCY TAX	-	1,000	1,000	1,000
TRANSIENT OCCUPANCY TAX 2016	333	-	-	-
MOTOR VEHICLE LICENSES	767,700	880,000	-	-
BANK STOCK TAXES	988,648	100,000	500,000	500,000
RECORDATION TAXES-GRANTEE	455,943	380,000	380,000	380,000
WILLS & ADMINISTRATION	11,280	10,000	10,000	10,000
DEED TAXES-GRANTOR	120,415	100,000	110,000	110,000
TOTAL	6,621,651	5,483,000	5,268,000	5,498,000
PERMITS, FEES & LICENSES				
DOG TAGS	25,703	27,000	30,000	15,000
HUNTING & FISHING LICENSE FEE	-	-	-	-
ZONING-REVIEW FEE	20,425	17,000	21,000	21,000
LAND USE APPLICATION FEES	4,400	3,000	3,000	3,000
LAND TRANSFER FEES	1,035	700	1,000	1,000
ZONING-SUBDIVISION PERMITS	73,948	50,000	60,000	70,000

General Fund Revenues Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
BUILDING PERMITS	1,185,621	850,000	1,000,000	1,200,000
SEPTIC TANK PERMITS	4,110	2,500	3,000	3,000
BURN PERMITS	3,325	3,000	3,500	3,500
PRECIOUS METALS PERMIT	-	-	-	-
LAND DISTURBING PERMITS	35,075	38,000	39,000	39,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	49,572	17,000	18,000	18,000
POD-FIRE/RESCUE	-	1,200	1,200	1,200
ROAD & STREET SIGNS	450	-	-	-
LARGE CROWD ENTERTAINMENT FEE	1,600	-	-	-
STORMWATER PERMIT FEES	51,150	40,000	50,000	60,000
TOTAL	1,456,414	1,049,400	1,229,700	1,434,700
FINES AND FORTURES				
COURT FINES AND FORFEITURES	101,458	100,000	100,000	100,000
TOTAL	101,458	100,000	100,000	100,000
REVENUE FROM USE OF MONEY & PROPERTY				
INTEREST ON BANK DEPOSITS	240,338	100,000	460,000	500,000
RENTAL OF GENERAL PROPERTY	6,510	5,000	6,000	6,000
SALE OF SALVAGE & SURPLUS	64,550	-	-	-
TOTAL	311,398	105,000	466,000	506,000
CHARGES FOR SERVICES				
SHERIFF & DEPUTY FEES	6,084	3,500	4,000	4,000
CIR CT SECURITY FUND	1,171	-	-	-
GEN.DIST/CIR CT ADMISSION FEE	2,374	3,000	3,000	3,000
COURTHOUSE SECURITY FUND	52,883	55,000	55,000	55,000
BLOOD TEST/DNA FEE	458	-	-	-
CONCEALED HANDGUN PERMIT FEE	-	12,000	-	-
EMS COST RECOVERY	591,757	725,000	725,000	725,000
COMMONWEALTH'S ATTORNEY FEES	1,506	2,000	2,000	2,000
REFUSE COLLECTION	35,705	32,000	32,000	32,000
RECREATION FEES	165,984	125,000	160,000	160,000
RECREATION COST SHARING	12,506	-	-	-
FROM SCHOOLS-LAWNCARE	39,000	39,000	39,000	39,000
SALE OF MAPS, SURVEYS, ETC	1,475	-	-	-
SALE OF PUB/CIR CT.COPY FEES	5,435	3,000	4,000	4,000
CSB FISCAL AGENT	7,000	7,000	7,000	7,000
CSB-COMPUTER SERVICES	11,000	11,000	11,000	11,000
TOTAL	934,339	1,017,500	1,042,000	1,042,000
MISCELLANEOUS REVENUES				
EXPENDITURE REFUND -MISC.	8,777	5,000	5,000	-
INSURANCE RECOVERY	113,969	-	-	-
CONVENIENCE FEE FOR CREDIT CARDS 3%	2,109	-	-	-
DMV STOP FEE	76	-	-	-
IT COMM REIMB	353	-	-	-
SPECIAL EVENTS REIMBURSEMENT	53,245	21,000	45,000	45,000
RECYCLED REIMBURSEMENT	28,253	35,000	35,000	35,000

General Fund Revenues Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
FOIA REIMBURSEMENTS	881	500	500	500
RECYCLED REIMBURSEMENT-HOA	37,504	32,500	33,000	33,000
FIRE MEMBERSHIP SERVICES	20,592	-	-	-
COUNTY LOGO ITEMS	57	-	-	-
DIESEL REIMBURSEMENT	93	-	-	-
RECOVERED COSTS TR COLLECTIONS	-	-	30,000	30,000
KENNEL FEE REIMBURSEMENT	6,040	3,500	4,000	4,000
TOTAL	271,949	97,500	152,500	147,500
TOTAL LOCAL REVENUES	\$ 44,519,521	\$ 42,462,371	\$ 45,586,700	\$ 47,316,700
REVENUE FROM STATE				
MOBILE HOME TITLING TAX	9,097	7,000	7,000	7,000
BURN BLDG. GRANT	-	-	-	-
EMS VEHICLE REG TAX (4for-life)	25,858	25,886	25,857	25,857
ROLLING STOCK TAX	79,290	80,000	80,000	80,000
FIRE PROGRAM FUND	70,474	70,474	70,474	70,474
RECORDATION TAXES	144,053	110,000	120,000	130,000
DMV 4% RENTAL TAX	20,806	10,000	15,000	15,000
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,012	2,853,012	2,853,012
DMV-REIMBURSEMENTS	117,475	90,000	120,000	130,000
COMMUNICATION SALES AND USE TAX	807,097	840,000	830,000	840,000
TOTAL	4,127,162	4,086,372	4,121,343	4,151,343
COMMONWEALTH'S ATTORNEY				
COMM. ATTORNEY SALARIES	243,071	246,502	249,500	249,500
EXPENSES	21,305	21,453	22,200	22,200
CT. APPT ATTY-STATE	1,508	-	1,508	1,508
TOTAL	265,884	267,955	273,208	273,208
SHERIFF				
SHERIFF SALARIES	830,035	865,270	858,000	858,000
EXPENSES	56,129	41,536	56,000	56,000
TOTAL	886,164	906,806	914,000	914,000
COMMISSIONER OF REVENUE				
COMMISSIONER OF REV. SALARIES	81,020	82,485	82,000	82,000
EXPENSES	7,589	6,649	7,500	7,500
TOTAL	88,609	89,134	89,500	89,500
TREASURER				
TREASURER SALARIES	90,180	90,147	98,000	98,000
EXPENSES	7,237	7,166	7,237	7,237
TOTAL	97,417	97,313	105,237	105,237
REGISTRAR/ELECTORAL BD				
REGISTRAR/ELECTORAL BD	37,029	35,495	37,029	37,029
EXPENSES	-	-	-	-
TOTAL	37,029	35,495	37,029	37,029

General Fund Revenues Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
CLERK OF THE CIRCUIT COURT				
CIRCUIT CT. CLERK SALARIES	219,635	222,027	223,000	223,000
EXPENSES	9,878	12,270	9,878	9,878
TECHNOLOGY GRANT	13,025	10,000	10,000	10,000
TOTAL	242,538	244,297	242,878	242,878
OTHER STATE REVENUE				
FIRE GRANTS	4,284	-	-	-
LITTER CONTROL GRANT	6,891	7,500	7,500	7,500
PARK/REC GRANT	5,294	-	-	-
REC. PRESERVATION GRANT	29,635	-	-	-
VICTIM WITNESS GRANT	14,917	20,000	15,000	15,000
WIRELESS E911	41,773	42,000	42,000	42,000
STATE REVENUE CONTINGENCY	7,000	7,000	-	-
TOTAL	109,794	76,500	64,500	64,500
TOTAL STATE REVENUES	\$ 5,854,597	\$ 5,803,872	\$ 5,847,695	\$ 5,877,695
FEDERAL REVENUES				
COST ALLOCATION-CEN.SRVC	85,774	55,000	70,000	70,000
LEMPG GRANT	16,904	16,904	16,904	16,904
VICTIM WITNESS GRANT	48,995	50,000	50,000	50,000
HIGHWAY SAFETY GRANTS	28,922	30,000	30,000	30,000
TOTAL FEDERAL REVENUES	\$ 180,595	\$ 151,904	\$ 166,904	\$ 166,904
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND BALANCE	-	2,000,000	1,500,000	1,000,000
TRANSFER FROM UTILITY	200,000	-	-	-
FROM GENERAL FUND RESERVES	-	-	-	-
TOTAL FUND TRANSFERS	\$ 200,000	\$ 2,000,000	\$ 1,500,000	\$ 1,000,000
TOTAL ALL	\$ 50,754,713	\$ 50,418,147	\$ 53,101,299	\$ 54,361,299

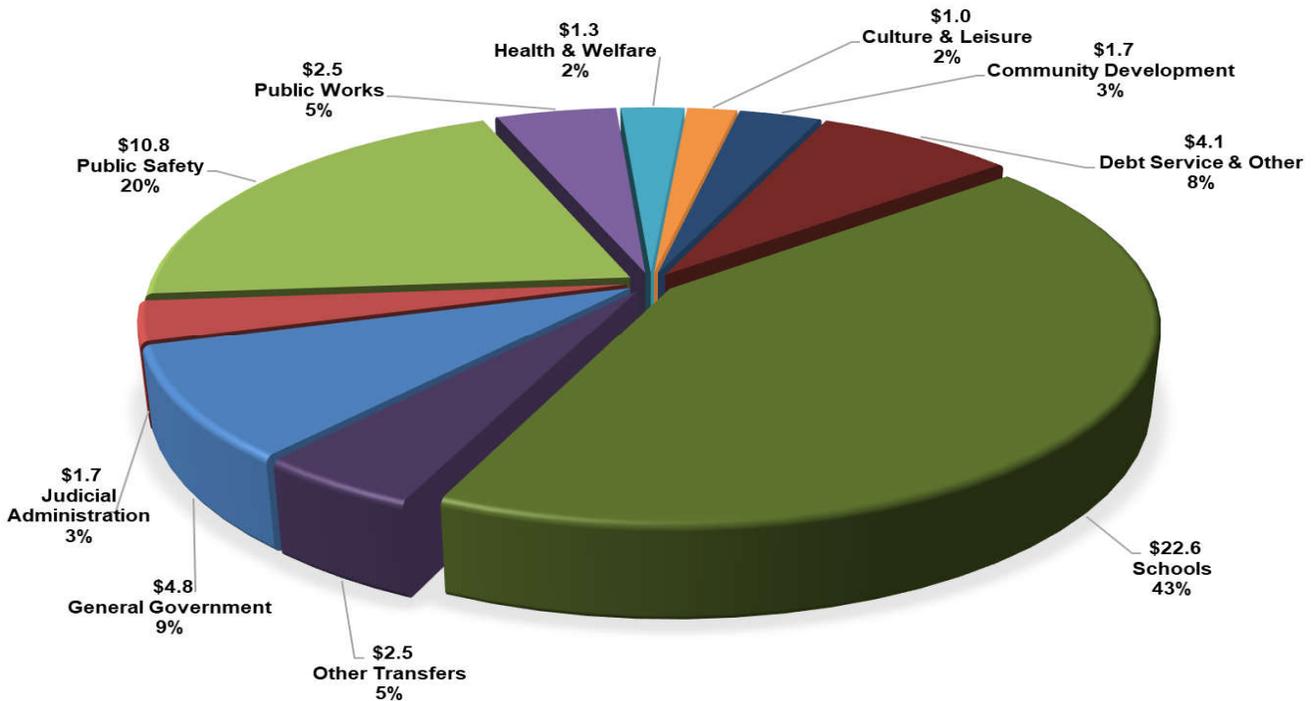
General Fund Expenditures Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
GENERAL				
BOARD OF SUPERVISORS	143,789	152,862	152,940	153,170
COUNTY ADMINISTRATOR	437,942	556,481	595,933	579,262
COUNTY ATTORNEY	394,245	382,908	383,911	376,494
HUMAN RESOURCE	120,968	169,003	243,297	232,977
COMMISSIONER OF REVENUE	359,700	375,837	434,540	425,348
COUNTY ASSESSOR	409,825	422,195	451,915	437,976
TREASURER	457,776	461,319	533,447	515,830
FINANCE	418,841	466,565	512,089	443,361
PURCHASING	102,466	108,832	109,085	106,972
CENTRALIZED SERVICES	(13,235)	-	-	-
INFORMATION TECHNOLOGY	1,047,532	1,114,720	1,170,366	1,143,342
REGISTRAR	214,489	236,321	230,299	243,996
TOTAL	4,094,338	4,447,043	4,817,822	4,658,728
JUDICIAL				
CIRCUIT COURT	34,598	38,292	39,792	39,792
GENERAL DISTRICT COURT	15,375	19,938	22,860	22,860
CLERK OF THE CIRCUIT COURT	585,042	557,980	581,697	569,853
SHERIFF-COURT RELATED	515,138	487,719	532,780	525,164
COMMONWEALTH ATTORNEY	500,764	538,596	540,833	528,300
TOTAL	1,650,917	1,642,525	1,717,962	1,685,969
PUBLIC SAFETY				
SHERIFF	3,052,161	3,625,128	3,468,099	3,496,646
FIRE-RESCUE COST RECOVERY	465,741	688,867	-	-
FIRE & RESCUE	2,456,202	3,074,974	4,235,509	4,577,257
EMERGENCY PLANNING	126,036	130,168	130,140	130,140
CORRECTION & DETENTION	329,852	412,918	422,382	454,713
BUILDING INSPECTION	570,172	682,205	688,740	673,589
ANIMAL PROTECTION	348,737	388,708	563,416	515,225
EMERGENCY COMMUNICATIONS	664,798	819,735	1,027,829	1,174,579
SHERIFF GRANTS	37,843	30,000	30,000	30,000
EMERGENCY TECHNOLOGY SERVICES	230,347	263,000	278,000	278,000
TOTAL	8,281,889	10,115,703	10,844,115	11,330,149
GENERAL SERVICES				
CONVENIENCE CENTERS	719,399	867,356	845,442	839,765
FACILITIES MANAGEMENT	1,472,431	994,462	1,111,784	1,071,710
GROUNDS MANAGEMENT	-	481,500	546,172	544,667
TOTAL	2,191,830	2,343,318	2,503,398	2,456,142
HEALTH & WELFARE				
CONTRIBUTIONS	111,233	144,448	143,206	143,206
LOCAL HEALTH DEPARTMENT	243,726	245,784	253,090	253,090
COMMUNITY SERVICES BOARD	264,094	271,980	276,921	276,921
TAX RELIEF FOR ELDERLY & DISABLED	437,483	445,000	445,000	445,000
GOOCHLAND FREE CLINIC & FAMILY	215,369	181,050	195,550	195,550
TOTAL	1,271,905	1,288,262	1,313,767	1,313,767
CULTURE & LEISURE				
PARKS AND RECREATION	547,121	457,477	593,247	588,933
REGIONAL LIBRARY	412,300	424,810	435,979	435,979
TOTAL	959,421	882,287	1,029,226	1,024,912

General Fund Expenditures Summary

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
COMMUNITY DEVELOPMENT				
COMMUNITY DEVELOPMENT ADMN	181,701	136,674	165,357	158,374
PLANNING	488,692	522,133	602,406	560,668
ENVIRONMENTAL & LAND DEV. REVIEW	259,892	420,271	431,117	420,264
ECONOMIC DEVELOPMENT	160,276	217,233	229,842	231,362
PAYMENTS TO EDA	199,675	200,000	200,000	200,000
EXTENSION PROGRAM	46,912	62,428	66,471	66,471
TOTAL	1,337,148	1,558,739	1,695,193	1,637,139
DEBT SERVICE				
DEBT SERVICE GENERAL	2,922,497	3,510,848	3,559,618	3,632,308
COUNTYWIDE	229,615	732,300	553,164	941,151
TOTAL	3,152,112	4,243,148	4,112,782	4,573,459
TOTAL FUNDS	\$ 22,939,560	\$ 26,521,025	\$ 28,034,265	\$ 28,680,265
TRANSFER FROM GENERAL FUND	27,351,043	23,897,122	25,067,034	25,681,034
TOTAL ALL	\$ 50,290,603	\$ 50,418,147	\$ 53,101,299	\$ 54,361,299

**FY2019 Adopted General Fund Expenditures
(\$53.1M)**



General Fund Long Range Forecast

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

For FY19 Goochland County expanded the CIP to a Twenty-Five year forecast. Please refer to the CIP section of the FY19 Budget. The Debt Service section has the forecast through 2044 and includes the impact of debt service needs for the 5 year CIP.

	FY2018 Adopted	FY2019 Proposed	FY2020 Projected	FY2021 Projected	FY2022 Projected	FY2023 Projected
General Property Taxes	34,609,971	37,328,500	38,588,500	40,517,925	42,138,642	43,824,188
Other Local Taxes	5,483,000	5,268,000	5,498,000	5,607,960	5,720,119	5,834,522
Permits, Fees, and Licenses	1,049,400	1,229,700	1,434,700	1,463,394	1,492,662	1,522,515
Fines and Forfeitures	100,000	100,000	100,000	102,000	104,040	106,121
Revenue from Use of Money and Property	105,000	466,000	506,000	521,180	536,815	552,920
Charges for Services	1,017,500	1,042,000	1,042,000	1,062,840	1,084,097	1,105,779
Miscellaneous and Recovered Costs	97,500	152,500	147,500	150,450	153,459	156,528
State	5,803,872	5,847,695	5,877,695	5,936,472	5,995,837	6,055,795
Federal	151,904	166,904	166,904	168,573	170,259	171,961
Planned Use of Assigned Balance	2,000,000	1,500,000	1,000,000	500,000	-	-
Total General Fund Revenues	50,418,147	53,101,299	54,361,299	56,030,794	57,395,930	59,330,328
General Government	4,447,043	4,704,431	4,658,728	4,705,315	4,752,368	4,799,892
Judicial	1,642,525	1,685,969	1,685,969	1,694,399	1,702,871	1,711,385
Public Safety	10,115,702	10,692,272	11,330,149	11,890,545	12,188,150	13,128,127
Public Works	2,343,318	2,489,642	2,456,142	2,505,265	2,555,370	2,606,478
Health and Welfare	1,288,262	1,313,767	1,313,767	1,326,905	1,340,174	1,353,575
Culture and Leisure	882,287	1,024,912	1,024,912	1,040,286	1,055,890	1,071,728
Community Development	1,558,739	1,651,639	1,637,139	1,661,696	1,686,622	1,711,921
Debt Service	3,510,848	3,559,618	3,632,308	3,800,000	3,900,000	3,900,000
Countywide	732,301	938,015	941,151	969,386	998,467	1,028,421
Transfer to Schools	21,830,000	22,590,000	23,230,000	23,926,900	24,644,707	25,384,048
Transfer to Social Services	646,122	711,464	711,464	732,808	754,792	777,436
Transfer to Office of Children's Services	931,000	943,000	943,000	980,720	1,019,949	1,060,747
Transfer to CIP	490,000	796,570	796,570	796,570	796,570	796,570
Total Expenditures	50,418,147	53,101,299	54,361,299	56,030,794	57,395,929	59,330,328



General Government

BOARD OF SUPERVISORS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	88,291	89,309	90,540	1,231	90,770
Operating Costs	55,498	63,553	62,400	-1,153	62,400
Capital	0	0	0	0	0
Expenditures	143,789	152,862	152,940	78	153,170
Revenues	0	0	0	0	0
Net County Funds	143,789	152,862	152,940	78	153,170
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	5.0	5.0	5.0	.0	5.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The personnel budgets for FY2019 and FY2020 reflect current staff salaries and changes in fringe benefit costs. FY19 operating expenses have decreased due to a decrease in operating supply expense.

COUNTY STRATEGIC GOALS

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

AGENCY
PRIMARILY
SUPPORTS



FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

11010 BOARD OF SUPERVISORS		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	63,000	63,000	63,000	63,000
	Total Personnel	63,000	63,000	63,000	63,000
2001	FICA	4,200	4,820	4,820	4,820
2005	GROUP HEALTH	21,036	21,384	22,632	22,862
2010	WORKMAN'S COMPENSATION	55	105	88	88
	Total Fringe Benefits	25,291	26,309	27,540	27,770
3002	PROFESSIONAL SERVICES	4	4,000	2,000	2,000
3006	PRINTING & BINDING	11,368	10,000	12,000	12,000
3007	ADVERTISING	17,704	21,000	21,000	21,000
	Total Professional Services	29,076	35,000	35,000	35,000
5201	POSTAGE	0	2,000	1,000	1,000
5203	TELECOMMUNICATION	2,090	2,200	2,400	2,400
5314	SOFTWARE/LICENSE	330	500	500	500
5400	SUPPLIES-WATER PURCHASE	54	0	0	0
5401	OFFICE SUPPLIES	0	1,800	1,000	1,000
5402	FOOD SUPPLIES	133	0	0	0
5411	BOOKS & SUBSCRIPTIONS	0	500	500	500
5475	COMPUTER SUPPLIES - NON CAPITAL	220	0	0	0
5480	FURNITURE & FIXTURES-NON CAPITAL	2,790	0	0	0
5501	TRAVEL- MILEAGE	625	3,000	1,000	1,000
5502	MEALS/FOOD-OTHER THAN TRAINING	3,277	3,000	3,500	3,500
5504	TRAVEL- EDUCATION/TRAINING	0	500	500	500
5602	EMPLOYEE SERVICES	1,478	1,000	1,500	1,500
5606	COUNTY LOGO ITEMS	944	0	0	0
5801	DUES & MEMBERSHIPS	13,935	13,678	15,000	15,000
	RRPDC-\$13,330				
	VEPGA- \$120				
	MISC OTHER- \$228				
	Total Operating Cost	25,876	28,178	26,900	26,900
8004	LEASE/RENT-WATER COOLERS	511	375	500	500
8005	LEASE-POSTAGE METER	35	0	0	0
	Total	546	375	500	500
TOTAL		143,789	152,862	152,940	153,170



COMMISSIONER OF REVENUE

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	325,238	340,837	395,890	55,053	386,698
Operating Costs	34,462	35,000	38,650	3,650	38,650
Capital	0	0	0	0	0
Expenditures	359,700	375,837	434,540	58,703	425,348
Revenues	206,084	179,134	188,609	9,475	188,609
Net County Funds	153,616	196,703	245,931	49,228	236,739
Full-time Positions	5.0	5.0	6.0	1.0	6.0
Part-time Positions	1.0	1.0	.0	-1.0	.0

Due to the demand and increase of DMV Select services to the residents of Goochland and neighboring jurisdictions. There is a need for the part time position to become full time to help out with additional workload. As Virginia becomes Real ID Compliant by October 2018 they are expecting an influx of customers with vehicle transactions to seek an alternative to the customer service centers.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel budget has increased due to moving a position from PT to FT. FY2019 Operating cost increases are primarily due to professional and contracted services.

COUNTY STRATEGIC GOALS

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

AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Calendar Year 2017; Assessed & prepared for taxation vehicles, trailers and boats	33792	34000	34000
Calendar Year 2017; Assessed Business Personal Property & Machinery & Tools accounts	1250	1300	1350
Calendar Year 2017; Continuous proration of personal property taxes abatements & supplements	8062	8100	8200
Calendar Year 2017; Assessed & processed business license accounts	2199	2225	2225
Calendar Year 2017; Processed Tax Relief for the Elderly/Disabled and Disabled Vets apps	583	585	590

FUTURE OUTLOOK

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

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12090 COMMISSIONER OF REVENUE		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	217,472	221,439	278,397	268,550
1003	SALARIES-PART TIME	15,197	24,480	0	0
	Total Personnel	232,669	245,919	278,397	268,550
2001	FICA	16,077	18,813	21,297	22,417
2002	VRS	19,550	19,664	24,527	23,479
2005	GROUP HEALTH	53,952	53,196	67,632	68,323
2006	GROUP LIFE	2,844	2,901	3,647	3,518
2010	WORKMAN'S COMPENSATION	146	344	390	411
	Total Fringe Benefits	92,569	94,918	117,493	118,148
3002	PROFESSIONAL SERVICES	0	4,000	2,000	2,000
3004	REPAIRS & MAINTENANCE-LABOR	0	400	400	400
3005	CONTRACTED SERVICES	4,277	400	4,000	4,000
3006	PRINTING & BINDING	202	0	0	0
3007	ADVERTISING	0	400	0	0
3012	EMPLOYMENT BACKGROUND CHECK	37	300	0	0
	Total Professional Services	4,516	5,500	6,400	6,400
5201	POSTAGE	4,042	6,200	6,200	6,200
5203	TELECOMMUNICATIONS	2,334	1,900	1,900	1,900
5401	OFFICE SUPPLIES	10,924	13,000	13,000	13,000
5411	BOOKS & SUBSCRIPTIONS	0	300	300	300
5475	COMPUTER EQUIPMENT- NON CAPITAL	56	0	0	0
5476	OFFICE EQUIPMENT	291	0	0	0
5480	FURNITURE & FIXTURES	3,590	0	0	0
5501	TRAVEL-MILEAGE	216	800	800	800
5502	MEALS/FOOD OTHER THAN TRAINING	0	200	100	100
5504	TRAVEL-EDUCATION/TRAINING	3,986	4,000	2,000	2,000
5507	EDUCATION/TRAINING-TUITION	1,145	0	2,000	2,000
5801	DUES & MEMBERSHIPS	1,310	1,300	1,300	1,300
	Total Operating Cost	27,893	27,700	27,600	27,600
8001	LEASE-RENT-EQUIPMENT	1,902	1,800	4,200	4,200
8005	LEASE-POSTAGE METER/BOX	151	0	450	450
	Total	2,053	1,800	4,650	4,650
	TOTAL	359,700	375,837	434,540	425,348



COUNTY ADMINISTRATOR

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	412,996	531,451	564,953	33,502	548,282
Operating Costs	22,375	25,030	30,980	5,950	30,980
Capital	2,571	0	0	0	0
Expenditures	437,942	556,481	595,933	39,452	579,262
Revenues	0	0	0	0	0
Net County Funds	437,942	556,481	595,933	39,452	579,262
Full-time Positions	3.0	4.0	4.0	.0	4.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel budget has increased due to normal increases in personnel and benefits costs. The FY2019 operating expenses have increased primarily due to Professional Services costs.

COUNTY STRATEGIC GOALS

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

AGENCY
PRIMARILY
SUPPORTS



FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12010	COUNTY ADMINISTRATOR		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME		310,901	400,312	426,845	412,315
1002	SALARY-OVERTIME		2,383	2,500	2,500	2,500
1003	SALARIES-PART TIME		560	0	0	0
1008	CAR ALLOWANCE		13,200	13,200	13,200	13,200
	Total Personnel		327,044	416,012	442,545	428,015
2001	FICA		23,857	31,825	33,855	32,743
2002	VRS		27,614	35,548	37,605	36,325
2005	GROUP HEALTH		30,151	42,240	44,736	45,198
2006	GROUP LIFE		4,074	5,244	5,592	5,401
2010	WORKMAN'S COMPENSATION		256	582	620	600
	Total Fringe Benefits		85,952	115,439	122,408	120,267
3002	PROFESSIONAL SERVICES		0	0	4,000	4,000
	Total Professional Services		0	0	4,000	4,000
5201	POSTAGE		117	650	500	500
5203	TELECOMMUNICATIONS		3,457	2,800	3,500	3,500
5314	SOFTWARE/LICENSE		80		0	0
5401	OFFICE SUPPLIES		3,238	2,530	2,530	2,530
5411	BOOKS-SUBSCRIPTIONS		138	250	250	250
5475	COMPUTER EQUIPMENT-NON CAPITAL		3,913	0	0	0
5501	TRAVEL-MILEAGE		39	100	1,000	1,000
5502	MEALS/FOOD OTHER THAN TRAINING		535	700	1,000	1,000
5504	TRAVEL- EDUCATION/TRAINING		2,116	3,100	3,100	3,100
	VLGMA 400*4					
	ICMA 1,300					
	Clerk 200					
5507	EDUCATION/TRAINING		2,684	3,700	3,900	3,900
	VLGMA 1,500					
	Clerk 800					
	ICMA 1,400					
5602	EMPLOYEE SERVICES/RECOGNITION		1,846	2,500	2,500	2,500
5801	DUES & MEMBERSHIPS		2,329	4,500	4,500	4,500
	Chamber 310					
	Rotary 925					
	VLGMA 967					
	ICMA 2,300					
	Total Operating Cost		20,492	20,830	22,780	22,780
7001	MACHINERY & EQUIPMENT		2,571	0	0	0
	Total Capital		2,571	0	0	0
8001	LEASE/RENT- EQUIPMENT		1,824	4,200	4,200	4,200



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

8005	LEASE-POSTAGE METER/BOX	60	0	0	0
	Total	1,884	4,200	4,200	4,200
	TOTAL	437,942	556,481	595,933	579,262



COUNTY ASSESSOR

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	362,672	368,545	400,713	32,168	386,102
Operating Costs	34,203	53,650	51,202	-2,448	51,874
Capital	12,950	0	0	0	0
Expenditures	409,825	422,195	451,915	29,720	437,976
Revenues	4,400	3,000	3,000	0	3,000
Net County Funds	405,425	419,195	448,915	29,720	434,976
Full-time Positions	4.0	4.0	4.0	.0	4.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

Part-Time is 32 hour Office Manager

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 and FY2020 personnel budgets have increased as a result of changes in benefits. Operating budgets have decreased slightly due to lower postage costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
# of weeks to work building permits and process supplemental tax bills	3	3	3
Return phone calls and reply to emails the same day received or no later than the following business day.(%)	100%	100%	100%
Days to reply to letters received..	7	5	5
Days to respond to County Departments/Staff inquires.	2	2	2
Assessment to sales ratio should follow the IAAO recommendations which is to maintain a ratio of 90% to 100% with a coefficient of dispersion of 10-15% or less.	Not Yet Avai	90%-100%	90%-100%

AGENCY HIGHLIGHTS

Office accomplishments are:

- July 2017 the CAMA System -Assess Pro was upgraded and thorough problem solving tests were conducted.
- Prior to July, staff went through our current version of Assess Pro and eliminated over 6000+ description/calculating codes to help make the Assess Pro upgrade go smother.
- We cleared out old codes that became duplicated from the previous software conversion. This was quite time consuming since field inspection were conducted for verification.
- Reports and database links were broken in this upgrade and with IT's help we will rebuild these links
- Land Use Program has been running smoothly
- Number of Building Permits processed have increase. In 2016, 408 permits were processed in that year and by October 31st of this year 949 permits were processed.

FUTURE OUTLOOK

Office ambitions are:

- To identify more market areas for reassessment
- Update CAMA cost tables to reflect standards and local market conditions
- Work with Assess Pro to complete the new upgrade with new reports and training
- Complete our Land Use Revalidation within a normal cycle
- The Program Support Specialist position is cross training for the Office Manager/Title Examiner position that will be vacant due to retirement within the next 2 years.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12100 COUNTY ASSESSOR		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME <i>FY2020: Suggest hiring a part-time Sr. Appraiser.</i>	259,698	264,647	287,714	275,073
	Total Personnel	259,698	264,647	287,714	275,073
2001	FICA	17,978	20,246	22,010	21,043
2002	VRS	23,223	23,501	25,348	24,234
2005	GROUP HEALTH	55,725	52,932	56,052	56,629
2006	GROUP LIFE	3,399	3,467	3,769	3,603
2010	WORKMAN'S COMPENSATION	2,649	3,752	5,820	5,520
	Total Fringe Benefits	102,974	103,898	112,999	111,029
3002	PROFESSIONAL SERVICES <i>The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use.</i>	961	3,000	3,000	3,000
3004	REPAIRS AND MAINTENANCE-LABOR	26	1,200	1,200	1,200
3006	PRINTING & BINDING <i>Printing of reassessment notices; pre-printed Land Use return envelopes and Land Use brochures</i>	1,857	2,250	2,250	2,250
3007	ADVERTISEMENTS <i>Advertising for the BOE meetings and reminder notice for Land Use Revalidation Applications.</i>	252	500	500	500
3105	SOFTWARE MAINTENANCE/SUPPORT <i>Maintenance/support for Patriot CAMA system has an approximate +5% increase per year</i>	10,600	13,400	13,440	14,112
	Total Professional Services	13,696	20,350	20,390	21,062
5201	POSTAGE <i>Postage for new construction notices, office letters, reassessment notices and land use revalidations.</i>	6,285	11,000	9,000	9,000
5203	TELECOMMUNICATIONS <i>Land Line and Assessor's cell phone.</i>	2,267	2,000	2,000	2,000
5401	OFFICE SUPPLIES	1,011	1,800	1,800	1,800
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	400	1,500	1,500	1,500
5410	UNIFORMS	798	800	800	800
5411	BOOKS & SUBSCRIPTIONS <i>Subscriptions to Commercial/Residential Marshall and Swift Cost updates, State Code Title 58 updates, Mobile Home guide and local commercial market studies for the metro area. We will start building a library for appraising specialized commercial properties, (i.e. hospitals, hotels, etc.)</i>	1,235	1,800	1,800	1,800
5480	FURNITURE & FIXTURES-NON-CAPITAL	0	1,000	0	0
5501	TRAVEL- MILEAGE	28	300	300	300
5502	MEALS/FOOD-OTHER THAN TRAINING	84	300	200	200



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5504	TRAVEL EXPENSES - EDUCATION/TRAINI Continuing education classes for Appraisers and Program Support Specialist; Appraisers are serving a 3 year term on the VAAO Education Committee representing Goochland County. This requires them to stay overnight for 4 nights at the educational seminar as they are conducting their duties.	1,113	3,000	3,000	3,000
5507	EDUCATION/TRAINING-REG & TUITION Continuing education classes for Appraisers and Program Support Specialist; Appraisers are serving a 3 year term on the VAAO Education Committee representing Goochland County. This requires them to stay overnight for 4 nights at the educational seminar as they are conducting their duties.	1,120	3,000	3,000	3,000
5801	DUES/MEMBERSHIPS IAAO, VAAO & DPOR Fees	820	1,500	1,500	1,500
	Total Operating Cost	15,160	28,000	24,900	24,900
6008	FUEL The fuel is for county vehicles for staff to use as they conduct field inspections for reassessment, Land Use and new construction	1,193	2,000	2,600	2,600
	Total Operating - Fuel	1,193	2,000	2,600	2,600
7005	MOTOR VEHICLES & EQUIPMENT	12,950		0	0
	Total Capital	12,950		0	0
8001	LEASE/RENT- EQUIPMENT RICOH Printer/Copier/Scanner/Fax equipment- The 3 year lease started 7/1/2016 with a base lease of 2311.32 p/yr +.05 per color copy/print.	4,114	3,300	3,312	3,312
8005	LEASE-POSTAGE METER	40	0	0	0
	Total	4,154	3,300	3,312	3,312
	TOTAL	409,825	422,195	451,915	437,976



COUNTY ATTORNEY

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	369,019	356,308	352,711	-3,597	346,294
Operating Costs	25,226	26,600	31,200	4,600	30,200
Capital	0	0	0	0	0
Expenditures	394,245	382,908	383,911	1,003	376,494
Revenues	0	0	0	0	0
Net County Funds	394,245	382,908	383,911	1,003	376,494
Full-time Positions	3.0	3.0	3.0	.0	3.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The decrease in FY2019 personnel costs are due to lower personnel costs. The FY2019 operating increase is primarily due to an increase in personnel training costs.

COUNTY STRATEGIC GOALS

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

AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Providing quality legal services to the Board of Supervisors and administration in a timely fashion
- Enabling other departments to achieve the County's strategic goals through timely responses, advice, review, and drafting of various instruments
- Ongoing comprehensive review and revision of each chapter of the County Code to update State law references, make corrections and achieve better organization of chapter subjects
- Assisting Department of Community Development in zoning and subdivision ordinance rewrite
- Enhancing the County's Legislative Agenda process through drafts of County requests and the submission of proposed bill language to legislative services, and drafting "talking points" for patron of County-requested legislation



AGENCY HIGHLIGHTS

- Revised the cash proffer policy to comport with new proffer law, providing guidance and training to CD staff, PC, and Board on complying with the law while meeting with applicants and working on residential rezoning cases.
 - Assisted outside counsel with successful defense of litigation involving Bandit's Ridge land use, and assisted CD staff with negotiating legally defensible conditions for longer-term CUP.
 - Improved and updated all procurement solicitation and contract documents, including creating new construction documents for Animal Shelter project.
 - Prepared Lickinghole Creek Performance Agreements.
 - Drafted and/or reviewed 97 resolutions and 31 ordinances since January 2017.
-

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12040 COUNTY ATTORNEY	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001 SALARIES-FULL TIME	296,354	280,500	283,111	277,560
1003 SALARIES-PART TIME <i>Summer Law Intern</i>	6,335	4,000	4,000	4,000
Total Personnel	302,689	284,500	287,111	281,560
2001 FICA	19,531	21,764	21,964	21,539
2002 VRS	25,438	24,908	24,942	24,453
2005 GROUP HEALTH	17,486	21,120	14,640	14,768
2006 GROUP LIFE	3,725	3,675	3,709	3,636
2010 WORKMAN'S COMPENSATION	150	341	345	338
Total Fringe Benefits	66,330	71,808	65,600	64,734
3002 PROFESSIONAL SERVICES	200	0	0	0
3003 OUTSIDE COUNSEL <i>outside counsel costs</i>	11,272	10,000	10,000	10,000
3005 CONTRACTED SERVICES	284	200	300	300
3007 ADVERTISEMENTS	50	0	0	0
3012 EMPLOYMENT BACKGROUND CHECKS	19	0	0	0
Total Professional Services	11,824	10,200	10,300	10,300
5201 POSTAGE	53	300	300	300
5203 TELECOMMUNICATIONS	1,330	1,500	1,500	1,500
5401 OFFICE SUPPLIES	998	1,000	1,000	1,000
5411 BOOKS & SUBSCRIPTIONS <i>online legal research and print subscriptions</i>	3,667	5,000	5,000	5,000
5501 TRAVEL-MILEAGE	157	600	600	600
5504 TRAVEL- EDUCATION/TRAINING <i>travel expenses for professional conferences and trial advocacy program at UVA</i>	1,331	2,500	4,000	3,500
5507 EDUCATION/TRAINING - REG & TUITION <i>increased budget for FY2019 to send assistant county attorney to specialized trial advocacy program at UVA</i>	2,215	2,000	5,000	4,500
5801 DUES & MEMBERSHIPS	1,960	1,500	1,500	1,500
Total Operating Cost	11,710	14,400	18,900	17,900
8001 LEASE/RENT- EQUIPMENT <i>copier lease</i>	1,637	2,000	2,000	2,000
8005 LEASE- POSTAGE METER/BOX	55	0	0	0
Total	1,692	2,000	2,000	2,000
TOTAL	394,245	382,908	383,911	376,494



FINANCE

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	329,209	376,790	364,029	-12,761	347,301
Operating Costs	89,632	89,775	148,060	58,285	96,060
Capital	0	0	0	0	0
Expenditures	418,841	466,565	512,089	45,524	443,361
Revenues	7,000	7,000	7,000	0	7,000
Net County Funds	411,841	459,565	505,089	45,524	436,361
Full-time Positions	3.8	3.8	3.8	.0	3.8
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The decrease in FY2019 personnel costs are due to personnel changes. The FY2019 operating cost increase is primarily due to bond rating costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Keep Debt Service expenditures below the 12% Policy Maximum	6.1%	6.6%	6.6%
Obtain GFOA Certificate for Excellence in Financial Reporting	Received	Receive	Receive
Obtain GFOA Distinguished Budget Presentation Award	Received	Receive	Receive
Maintain Unassigned Fund Balance above 20% Policy Minimum	39.2%	38.5%	38.5%
Attain highest possible credit rating for the County	AAA	AAA	AAA

AGENCY HIGHLIGHTS

The County received two national recognition awards from the Government Finance Officers Association. The Certificate of Achievement for Excellence in Financial Reporting was received for the FY2017 Comprehensive Annual Financial Report, and the Distinguished Budget Presentation was received for the FY2018 Adopted budget document.

The County's Financial Management Policies were updated in September of 2017 by the Board of Supervisors, and are now more fiscally conservative in aligning with best practices of high-performing local governments.

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12150 FINANCE		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	241,716	292,404	276,092	261,921
1002	SALARY - OVERTIME	3,665	0	0	0
1003	SALARIES-PART TIME	6,238	0	0	0
	Total Personnel	251,619	292,404	276,092	261,921
2001	FICA	19,409	22,369	23,348	22,124
2002	VRS	22,363	25,966	26,888	25,479
2005	GROUP HEALTH	32,276	31,812	33,276	33,583
2006	GROUP LIFE	3,370	3,830	3,998	3,789
2010	WORKMAN'S COMPENSATION	172	409	427	405
	Total Fringe Benefits	77,590	84,386	87,937	85,380
3001	AUDIT-ANNUAL <i>FY19 new contract</i>	71,900	70,500	73,000	75,000
3002	PROFESSIONAL SERVICES <i>FY19 includes \$50,000 for Financial Advisor</i>	7,705	8,500	64,000	10,000
3005	CONTRACTED SERVICES <i>Iron Mountain shredding</i>	68	125	125	125
3006	PRINTING & BINDING <i>Moved from 8001</i>	432	400	500	500
3007	ADVERTISING	150	150	0	0
3012	EMPLOYMENT BACKGROUND CHECKS	56	0	0	0
	Total Professional Services	80,311	79,675	137,625	85,625
5201	POSTAGE	2,005	2,300	2,300	2,300
5203	TELECOMMUNICATIONS	988	1,200	1,200	1,200
5314	SOFTWARE LICENSE-NON-CAPITAL	369	0	0	0
5401	OFFICE SUPPLIES	3,200	2,500	3,000	3,000
5411	BOOKS & SUBSCRIPTIONS	130	400	200	200
5475	COMPUTER EQUIPMENT- NON CAPITAL	873	500	500	500
5501	TRAVEL- MILEAGE	23	150	100	100
5504	TRAVEL- EDUCATION/TRAINING <i>6*200</i>	387	1,200	1,200	1,200
5507	EDUCATION/TRAINING - TUITION, REG <i>VGFOA on-line 125*2 VGFOA classroom 200*2 Conference registration 195*2 Ethics 65*2 Regional conferences 8*35</i>	815	1,500	1,500	1,500
5801	DUES & MEMBERSHIPS <i>GFOA 225 VGFOA 35*3</i>	365	350	435	435
	Total Operating Cost	9,155	10,100	10,435	10,435
8001	LEASE-RENT EQUIPMENT	122	0	0	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

8005	LEASE- POSTAGE METER/BOX	45	0	0	0
	Total	167	0	0	0
	TOTAL	418,841	466,565	512,089	443,361



HUMAN RESOURCE

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	111,564	129,892	194,636	64,744	184,316
Operating Costs	9,404	39,111	48,661	9,550	48,661
Capital	0	0	0	0	0
Expenditures	120,968	169,003	243,297	74,294	232,977
Revenues	0	0	0	0	0
Net County Funds	120,968	169,003	243,297	74,294	232,977
Full-time Positions	1.0	1.0	2.0	1.0	2.0
Part-time Positions	1.0	1.0	.0	-1.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The personnel budget for FY2019 reflects moving a PT employee to FT. The FY2019 operating budgets increased as a result of moving employee hiring related advertising and background checks from the Countywide budget to the Human Resource's budget.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Complete 2 quarterly Random Drug & Alcohol Testings with negative results	8	8	8
Employee Training Sessions meeting identified needs	19	19	19
Increase the % of Vacancies filled within 2 months	78	70	70
Reduce the number of recordable accidents	13	0	0

AGENCY HIGHLIGHTS

Benchmark Salary Survey completed with changes implemented.

FUTURE OUTLOOK

Positive progress has been made with respect to employee compensation. Goochland needs to continue to be competitive with surrounding jurisdictions. Ongoing challenges are the Affordable Care Act, VRS Hybrid management and the implementation of a new financial system.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12050 HUMAN RESOURCE	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001 SALARIES-FULL TIME	83,163	86,799	145,877	136,899
1003 SALARIES - PART TIME <i>Increase of \$5,000 in part-time hours in FY18.</i>	12,533	25,500	0	0
Total Personnel	95,696	112,299	145,877	136,899
2001 FICA	7,339	8,591	11,160	10,473
2002 VRS	7,385	7,708	12,852	12,061
2005 GROUP HEALTH	0	0	22,632	22,862
2006 GROUP LIFE	1,089	1,137	1,911	1,794
2010 WORKMAN'S COMPENSATION	55	157	204	227
Total Fringe Benefits	15,868	17,593	48,759	47,417
3005 CONTRACTED SERVICES <i>Cost of Employee Assistance Program moved here from Countywide.</i>	0	450	450	450
3007 ADVERTISING	1,900	1,600	6,400	6,400
3012 EMPLOYMENT BACKGROUND CHECKS	19	0	4,000	4,000
3015 BENEFITS CONSULTANT <i>Moved from Countywide budget.</i>	0	17,211	17,211	17,211
3113 EMPLOYEE DRUG TESTS <i>Moved from Countywide budget.</i>	0	1,500	1,500	1,500
Total Professional Services	1,919	20,761	29,561	29,561
5201 POSTAGE	114	250	250	250
5203 TELECOMMUNICATION	685	550	550	550
5314 SOFTWARE/LICENSE- NON CAPITAL	5,405	6,600	6,600	6,600
5401 OFFICE SUPPLIES	1,062	750	1,000	1,000
5411 BOOKS & SUBSCRIPTIONS	199	200	200	200
5480 FUNITURE/FIXTURES - NON CAPITAL	0	0	500	500
5507 EDUCATION/TRAINING <i>Centralized funding for employee training.</i>	0	10,000	10,000	10,000
Total Operating Cost	7,465	18,350	19,100	19,100
8001 LEASE/RENT - EQUIPMENT	20	0	0	0
Total	20	0	0	0
TOTAL	120,968	169,003	243,297	232,977



INFORMATION TECHNOLOGY

DESCRIPTION AND FUNCTION

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

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	566,843	662,550	734,696	72,146	705,672
Operating Costs	470,426	432,170	415,670	-16,500	417,670
Capital	10,263	20,000	20,000	0	20,000
Expenditures	1,047,532	1,114,720	1,170,366	55,646	1,143,342
Revenues	11,000	11,000	11,000	0	11,000
Net County Funds	1,036,532	1,103,720	1,159,366	55,646	1,132,342
Full-time Positions	7.0	7.0	7.0	.0	7.0
Part-time Positions	1.0	1.0	1.0	1.0	1.0

NOTE: Part-time position noted above equates to 0.50 FTE

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The personnel budget for FY2019 reflects current staff salaries and changes in fringe benefit costs associated with FY18 reclassifications. The FY2019 operating costs have decreased primarily due to a decrease in security systems cost (moved to Facilities Management), partially offset by an increase in software maintenance costs.

COUNTY STRATEGIC GOALS

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AGENCY
PRIMARILY
SUPPORTS



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



AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Help Desk Tickets closed within 4 hours --	93.8%	95%	95%
Help Desk Tickets closed within 24hrs --	95.9%	98%	98%
Number of Equipment Items deployed (both new and replacement)	41	40	40
GIS Map/Project Requests completed (Public and Staff) completed	131	140	140
Pieces of Equipment Supported / per person (PC, Servers, network printers, wireless phones, etc.)	358	360	360

AGENCY HIGHLIGHTS

The IT Department has completed numerous projects this past fiscal year as well as planning for significant changes into the future. The new ECC Center was opened and IT helped to plan and coordinate most of the technology related work. Updates of critical network equipment continue to occur to reinforce the reliability and protection of the County's Wide Area Network(WAN). Central High renovations were completed, fiber upgrades are in process for the Courthouse complex, Fire Training Center, and Byrd Middle School. An upgrade to the County Board room cameras and streaming service was completed. An upgrade of our Internet pipe from 200 to 500 meg was completed. Regular replacement of end user equipment and updates to business specific programs for agencies is an ongoing effort by the Information Technology department. Maintaining current support contracts for software programs, hardware and infrastructure is crucial to ensuring secure and reliable systems for conducting County business.

In the current fiscal, the IT Department will be heavily involved in the contract negotiation and implementation of a new Enterprise Resource Planning system, this will be a multi-year project. An upgrade of our SAN infrastructure is planned to get us a better hardware platform and more bandwidth for mirroring and backup of the new ERP system. An upgrade to the IT help desk system is planned so that we can better service County departments and have better reporting and inventory functions. An upgrade to the 911 switch will be completed, the new switch will be relocated into the new ECC computer room and will be majority funded by the state 911 PSAP grant.

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12200	INFORMATION TECHNOLOGY				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	381,060	451,386	499,377	475,615
1003	SALARY - PART TIME	76,790	73,440	74,909	73,440
	Total Personnel	457,850	524,826	574,286	549,055
2001	FICA	33,607	40,149	43,933	42,003
2002	VRS	33,888	40,083	43,995	41,902
2005	GROUP HEALTH	36,253	50,844	65,136	65,712
2006	GROUP LIFE	4,964	5,913	6,542	6,231
2010	WORKMAN'S COMPENSATION	281	735	804	769
	Total Fringe Benefits	108,993	137,724	160,410	156,617
3002	PROFESSIONAL SERVICES Provides for troubleshooting assistance with Unified Communications, VMWare, Security, Networking and GIS.	2,860	10,000	10,000	10,000
3004	REPAIRS & MAINTENANCE-LABOR Line item zeroed out in FY19 as this budget is moving to Facilities.	282	3,000	1,000	0
3005	CONTRACTED SERVICES Hardware maintenance and support for Network equipment, AS400, Point to Point microwave system, server and battery backup systems, CAMA real estate Vendor upgrade (Patriot Properties). Reduction in line item is a shifting of funds to line item 3105 and calculating budget invoices paid so far this past Fiscal.	52,520	60,000	50,000	50,000
3006	PRINTING & BINDING No longer Needed. Special Printing projects will be billed to depts. specifically.	151	500	0	0
3012	EMPLOYMENT BACKGROUND CHECK Moved to HR Budget.. no longer needed.	250	0	0	0
3105	SOFTWARE MAINTENANCE CONTRACTS Anticipated 3% increase from Vendors. Maintenance and support for various software packages including GIS, accounting system, antivirus, telephone billing, asset management, permitting and paging, Microsoft o-365. Also increasing by 10K for new Help Desk Software. List of Vendors ABS TECHNOLOGY, BRIGHT & ASSOCIATES, PRESIDIO, SHI INTERNATIONAL, ESRI INC, CORR COMPUTER SOFTWARE, DELL MARKETING, GOVCONNECTION, INC. Increase by \$2400 for Social Media Archive SW.	201,782	166,000	184,000	184,000
	Total Professional Services	257,845	239,500	245,000	244,000
5201	POSTAGE	98	320	320	320
5203	TELECOMMUNICATIONS Keep Flat. Covers Countywide(minus schools)Internet service connection. This item also provides for the IT departmental wireless and internal office telecommunications.	87,614	73,000	70,000	73,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5314	SOFTWARE/LICENSE-NON CAPITAL This line item is for the purchase of new/additional SW licenses for network systems, telecommunications, technology management programs and enterprise program licenses (e.g. Adobe/Foxit). Vendors include SHI INTERNATIONAL, PRESIDIO, SOLARWINDS, ADVANCED NETWORK SYSTEMS. The increase is to accommodate for the trending increase of the cost for software licensing over the last 3 years.	10,350	11,000	11,000	11,000
5401	OFFICE SUPPLIES Office Supplies, Paper, Pens, Staples, Tape, etc.	1,674	3,000	3,000	3,000
5407	REPAIRS/MAINTENANCE SUPPLIES Line item no longer required.	0	500	0	0
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	32	200	200	200
5410	UNIFORMS	66	0	0	0
5411	BOOKS & SUBSCRIPTION Staff relies on Books for much of training for new programs and systems.	143	500	500	500
5413	OPERATING SUPPLIES Keep Flat. This line item supports new and replacement equipment for general office functions and needs(i.e. connectors, batteries, patch cables, Board and Conference room functions).	1,405	1,500	1,500	1,500
5419	COMMUNICATION EQUIPMENT SUPPLIES This cost center is for minor repairs and improvements to the County's fiber network and Microwave network. This includes software/equipment for the locating equipment used by Utilities. Increase because of trends from last 2 years.	2,239	1,000	2,500	2,500
5475	COMPUTER SUPPLIES-NON CAPITAL Remain Flat. Replacement, repair, and purchase of computer equipment including but not limited to monitors, pcs, network equipment, video cameras and IP phones. This line item is for the replacement and purchases of computer equipment that individually does not qualify as capital purchases. Vendors include SHI, Vology, Dell, Cable Express, Gov Connection, Dominion Lock and Key, Presidio, Virginia Integrated, Tru Power.	88,890	73,000	73,000	73,000
5477	SECURITY SYSTEM - ACCESS, SUPPLIES Increase for FY18 & FY19 are to accommodate more of the security equipment found in County Facilities. This includes the CCTV and controlled access system. Funds have been shifted from line item 5475 and a minor increase (2,000). Maintenance for Dominion not in this, this is to expand the system or buy replacement parts. Moving to Facilities.. no longer needed in IT budget	8,776	20,000	0	0
5501	TRAVEL-MILEAGE	224	200	200	200
5504	TRAVEL-EDUCATION/TRAINING This line item is for the cost of travel for training and educational opportunities. Including meals, transportation and lodging.	1,663	3,000	3,000	3,000
5507	EDUCATION/TRAINING Funding is to accommodate training and educational registration or class fees. An expense necessary to keep IT staff current and knowledgeable of latest versions of software and hardware solutions.	8,483	5,000	5,000	5,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5801	DUES/MEMBERSHIP	647	250	250	250
	Total Operating Cost	212,303	192,470	170,470	173,470
6008	FUEL	247	200	200	200
	Total Operating - Fuel	247	200	200	200
7007	COMPUTER EQUIPMENT Keep flat. Funding in this line item is to cover the cost of computer equipment that qualify as capital purchases. Smaller replacement and new technology equipment being purchased individually are not capital purchases and would be under line item 5475.	5,238	20,000	20,000	20,000
7008	COMPUTER SOFTWARE Original billing to this cost center was for Microsoft Azure domain service and previously for custom built software applications. This line is no longer required as we do our DNS in house now.	5,025	0	0	0
	Total Capital	10,263	20,000	20,000	20,000
8005	LEASE - POSTAGE METER/BOX	30	0	0	0
	Total	30	0	0	0
TOTAL		1,047,532	1,114,720	1,170,366	1,143,342



PURCHASING

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	91,138	93,307	95,535	2,228	93,997
Operating Costs	11,328	15,525	13,550	-1,975	12,975
Capital	0	0	0	0	0
Expenditures	102,466	108,832	109,085	253	106,972
Revenues	0	0	0	0	0
Net County Funds	102,466	108,832	109,085	253	106,972
Full-time Positions	1.0	1.0	1.0	.0	1.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

FY2019 costs basically flat, with an emphasis on savings in contracted services.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Communicate update of Procurement law, procedures, & policies	n/a	1	2
Increase Goochland citizen notification of surplus property sales which could result in higher sales revenue and increase transparency	2	1	2
Employee training on risk management to reduce risks/injuries	n/a	1	2

AGENCY HIGHLIGHTS

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

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

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

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12160 PURCHASING		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	68,652	70,025	71,426	70,025
	Total Personnel	68,652	70,025	71,426	70,025
2001	FICA	4,934	5,357	5,464	5,357
2002	VRS	6,096	6,218	6,293	6,169
2005	GROUP HEALTH	10,518	10,692	11,316	11,431
2006	GROUP LIFE	899	917	936	917
2010	WORKMAN'S COMPENSATION	39	98	100	98
	Total Fringe Benefits	22,486	23,282	24,109	23,972
3005	CONTRACTED SERVICES On-call consulting fees 40 hours @ \$50 = \$2,000 3rd Floor shredding svcs 23/mo x 12 - \$276.00	639	2,500	1,000	1,000
3006	PRINTING & BINDING Color copy cost- copier	0	100	0	0
	Total Professional Services	639	2,600	1,000	1,000
5201	POSTAGE	63	100	100	100
5203	TELECOMMUNICATIONS	1,145	900	1,000	1,000
5401	OFFICE SUPPLIES	908	900	900	900
5476	OFFICE EQUIPMENT-NON CAPITAL Add new office printer/copier	400	350	300	300
5501	TRAVEL- MILEAGE	0	125	125	125
5502	MEALS/FOOD OTHER THAN TRAINING Meals for anticipated RFP committee work/interviews/negotiations	101	100	100	100
5504	TRAVEL- EDUCATION/TRAINING Continuing education, maintaining certification points, additional certification through NIGP VAGP- Spring and Fall \$600 (committee member) State Procurement Forum \$500 (State VCO & VCA certification) NIGP Professional Development courses \$600 (Negotiations, etc.) Add NIGP National Conf in Nashville to FY 2019 \$500	1,578	1,700	2,200	1,700



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5507	<p>EDUCATION/TRAINING- TUITION,REGS..</p> <p>Continuing education, maintaining certification points, additional certification through NIGP VAGP- 2 Spring and Fall \$350 (committee member)</p> <p>CAPA- 4 monthly meetings/fall conference \$200 (Past president)</p> <p>State Procurement Forum \$375 (State VCO & VCA certification)</p> <p>NIGP Professional Development courses \$1000 (Negotiations, etc.)</p> <p>Add \$600 for NIGP National Conf in FY 2019</p>	684	1,925	2,000	1,925
5606	<p>COUNTY LOGO ITEMS</p> <p>Purchase County logo items: indoor & outdoor County flags, promotional items, table clothes, back drops, padfolios, cups, inventory of sweatshirts, polo's. Co Admin & BOS shirts. Revenue, if applicable, is not returned to this line item.</p>	782	1,000	0	0
5801	<p>DUES & MEMBERSHIPS</p> <p>VAGP \$35</p> <p>CAPA \$35</p> <p>NIGP \$185</p> <p>Sam's \$45</p>	345	345	345	345
Total Operating Cost		6,006	7,445	7,070	6,495
8001	<p>LEASE/RENT- EQUIPMENT</p> <p>Copier lease for 3rd floor other than County Administrator or County Attorney</p>	4,662	2,700	5,480	5,480
8005	<p>LEASE- POSTAGE METER/BOX</p> <p>Lease 570.00/Qtr= \$2280</p> <p>Supplies = \$500(sealer/toner/tape)</p>	21	2,780	0	0
Total		4,683	5,480	5,480	5,480
TOTAL		102,466	108,832	109,085	106,972



REGISTRAR

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	131,571	149,346	152,299	2,953	149,996
Operating Costs	82,918	80,475	78,000	-2,475	94,000
Capital	0	6,500	0	-6,500	0
Expenditures	214,489	236,321	230,299	-6,022	243,996
Revenues	37,029	35,495	37,029	1,534	37,029
Net County Funds	177,460	200,826	193,270	-7,556	206,967
Full-time Positions	1.0	1.0	2.0	1.0	2.0
Part-time Positions	5.0	5.0	4.0	-1.0	4.0

3 of PT are Electoral Board members

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

Operating budgets have decreased primarily due to a decrease in equipment rental, partially offset by higher professional services costs. Personnel costs increased due to moving a PT staff to FT.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

- Provide premier services for county voters.
- Ensure uniformity in the voting process.
- Maintain voter confidence in the electoral process.



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Voter turnout as compared to state-wide turnout per election.	81.73%	45%	60%

AGENCY HIGHLIGHTS

In the 2016 General Election, Goochland County had the highest turnout among counties in the state at 81.73%, confirming county residents are among the most active voters in the state (November 2016 election in FY2017).

Nov 2017 was 60.51%. Nov 2018 (FY19) depends on whether the local races and the General Assembly races are contested. In 2013, no race other than the Clerk of Court and the Treasurer were contested and the turnout was only 35%. I would expect 3-5% additional for each contested race on the ballot. I am currently planning on 45% (assuming both House of Delegates races and the State Senate will be contested).

FUTURE OUTLOOK

We will have uniform processes and procedures with more efficient training of officers of election. Anticipate growing voter acceptance of optical scan ballots.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

13020 REGISTRAR		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	79,157	80,740	98,048	96,125
1003	SALARIES-PART TIME	22,844	37,150	10,200	10,000
1004	ELECTORAL BD. SALARY	6,318	6,550	6,550	6,550
	Total Personnel	108,319	124,440	114,798	112,675
2001	FICA	8,259	9,520	8,782	8,620
2002	VRS	7,029	7,170	8,638	8,469
2005	GROUP HEALTH	6,867	6,984	18,636	18,815
2006	GROUP LIFE	1,037	1,058	1,284	1,259
2010	WORKMAN'S COMPENSATION	60	174	161	158
	Total Fringe Benefits	23,252	24,906	37,501	37,321
3004	REPAIRS & MAINTENANCE-LABOR	0	1,500	1,500	1,500
3005	CONTRACTED SERVICES	34	7,000	8,000	8,000
3006	PRINTING & BINDING	16,914	10,000	11,000	11,000
3010	ELECTION WORKERS	47,525	34,000	34,000	50,000
3014	POLLING IMPROVEMENTS	125	0	500	500
	Total Professional Services	64,598	52,500	55,000	71,000
5201	POSTAGE	2,798	3,000	4,500	4,500
5203	TELECOMMUNICATIONS	1,123	1,000	1,000	1,000
5400	PURCHASED WATER/BEVERAGES	9		0	0
5401	OFFICE SUPPLIES	1,063	3,000	3,000	3,000
5402	FOOD SUPPLIES	20		0	0
5475	COMPUTER SUPPLIES-NON CAPITAL	0	2,000	0	0
5501	TRAVEL - MILEAGE	3,263	3,400	4,000	4,000
5502	MEALS/FOOD OTHER THAN TRAINING	0	0	250	250
5504	TRAVEL- EDUCATION/TRAINING	2,819	1,000	1,500	1,500
5507	EDUCATION/TRAINING	300	1,000	1,500	1,500
5801	DUES & MEMBERSHIPS	365	400	750	750
	Total Operating Cost	11,761	14,800	16,500	16,500
7007	COMPUTER EQUIPMENT	0	6,500	0	0
	Total Capital	0	6,500	0	0
8001	LEASE/RENT- EQUIPMENT	6,519	13,175	6,500	6,500
	<i>These are for generator rentals (7) each election day as an emergency backup at the non-county building locations. The excess used in FY17 was due to a fourth special election added in January, 2017.</i>				



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

8005	LEASE-POSTAGE METER/BOX	40	0	0	0
	Total	6,559	13,175	6,500	6,500
	TOTAL	214,489	236,321	230,299	243,996



TREASURER

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	357,654	373,238	419,697	46,459	402,080
Operating Costs	100,122	88,081	113,750	25,669	113,750
Capital	0	0	0	0	0
Expenditures	457,776	461,319	533,447	72,128	515,830
Revenues	97,417	97,313	97,416	103	97,416
Net County Funds	360,359	364,006	436,031	72,025	418,414
Full-time Positions	6.0	6.0	6.0	.0	6.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in the FY2019 budget are primarily due to increased personnel costs and collection costs. Collection costs are recouped as part of the sale price of properties sold at auction.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

- Achieved Office Accreditation from the Treasurer's Association of Virginia in 2017.. Goal is to continue certification and recertification programs.as well as office accreditation.
- Continue to seek to reduce significantly the number of paper checks issued monthly from 1000 - 1200 checks to 200-300 checks as a result of implementation of the Postive Pay Program.
- Continue to explore feasibility of Treasurer's Office printing and mailing all checks. Some additional equipment may be necessary.



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Treasurer and Deputies will continue re-certification. Remaining Deputies working on initial certification.		100%	100%
Maintained tax collection target average percentages of PP and RE. State guideline are 90% PP, 95% RE.	0	99%	99%

AGENCY HIGHLIGHTS

Office achieved third Accreditation in June, 2017.
 Hired and trained two employees in FY-2017. December 2016 collection period was exceptionally challenging with two fewer deputies.. June 2017 period enjoyed faster customer service with full collection processes achieved within three days after the due date.
 Automated Set-Off Debt Program again doubled collections previously obtained through this program for the past three years. Office is on track to continue this trend.
 The updated Payment Arrangement Program continues to achieve a significant decrease in the number of active files in the program.
 Promoting one deputy to work primarily on Delinquent Collections made it possible to issue Treasurer Bank Liens for the first time, referring the worst offenders to the tax attorneys for collection, Increased number of Employment Liens through this position..
 Treasurer appointed to Compensation Board Work Plan Audit Committee. Also appointed to Treasurer's Association Ethics Committee.
 Hosted Treasurers' Assn. Executive Board Meeting and BAI Treasurer's Group Meeting.
 Trial printing of delinquent bills with new vendor significantly reduced costs of doing this in-house.

FUTURE OUTLOOK

Continued modernizing of technology will remain a major emphasis over the next few years. This includes the ultimate goal of online payment capability via the Treasurer's website which has been partially achieved.
 Over the next few years, the Treasurer seeks to implement enhanced office automation that will continue to reduce the payment processing times.. Further, use of technology as it emerges will reduce the time currently spent in locating delinquent taxpayers and securing payment of taxes owed.
 Successful delinquent bills trial run with new vendor at significantly reduced costs will likely result in change to this vendor for all printing. This change will be gradual through the next year.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

12130	TREASURER	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	268,863	268,449	309,045	293,995
1003	SALARY-PART TIME	4,249	13,005	13,265	13,005
	Total Personnel	273,112	281,454	322,310	307,000
2001	FICA	19,949	21,531	24,657	23,485
2002	VRS	23,193	23,838	27,227	25,901
2005	GROUP HEALTH	37,847	42,504	41,004	41,414
2006	GROUP LIFE	3,390	3,517	4,048	3,851
2010	WORKMAN'S COMPENSATION	163	394	451	429
	Total Fringe Benefits	84,542	91,784	97,387	95,080
3004	REPAIRS & MAINTENANCE-LABOR <i>Slight increase based on anticipated repairs.</i>	184	190	200	200
3005	CONTRACTED SERVICES <i>This figure reflects secure shredding service charges. No change anticipated for shredding service; however, additional contract to Virginia Employment Commissioner under consideration. Through the access to VEC records, the Treasurer's Office can locate more current employment information for serving Treasurer's Employment Liens on delinquent taxpayers who have taken all vehicles out of their names and a DMV-Stop is no longer viable. At present, charge of \$1300.00 annually has been quoted to this office. This figure may be reduced by negotiation.</i>	1,520	1,500	2,800	2,800
3006	PRINTING & BINDING <i>Cost for printing return address on envelopes. Based on previous year billings. Charged to Office Supplies. This should have been a separate line item.</i>	0	0	2,900	2,900
3007	ADVERTISING <i>This amount is based on the cost of two advertisements running two times in the 3 weeks preceding the tax due dates of June 5 and December 5. No change to anticipated costs this year.</i>	592	550	550	550
3012	EMPLOYMENT BACKGROUND CHECK <i>Do not anticipate personnel resignations in the coming two years. This figure merely holds available funds should the need arise.</i>	294	400	300	300
3044	COLLECTION COST-TREASURER'S <i>This line item was established to pay court, legal, advertising and other costs associated with collection and anticipated judicial sale of seriously delinquent real estate taxes referred to Taxing Authority Consulting Services, the Treasurer's Office attorneys. These costs will be recouped as part of the sale price of properties sold at auction. The recovery of these costs may not occur in the same fiscal year in which they were incurred. To date for FY-18, receipts in this area totaled \$29,689.94. Payments to date are \$4,541.00. This results in a positive \$25,148.94 during this fiscal year.</i>	31,052	10,000	30,000	30,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

3045	BANK FEES Research indicates that maintaining a higher balance in the Local Government Investment Pool (LGIP) resulted in higher earnings that are three times the amount "saved" in bank charges by maintaining a higher balance in the Operating Account. It is more prudent to realize the higher gains through the LGIP account that more than offset the bank charges. In addition, we were able to reduce some of the rates the bank charges. Moving to increased ACH payments to vendors would also reduce bank service charges. Our bank has advised they will be paying a higher rate in credits. Therefore, if the bank pays a higher rate than LGIP, we will reconsider this decision. The Treasurer's Office monitors these areas monthly.	6,169	15,000	12,000	12,000
3046	PRINTING-R/E & P/P BILLS Decision to print and mail all real estate tax bills, which more and more counties are doing, resulted in increased charges for printing. The Treasurer's Office is considering other vendors. A change would likely take up to one year to realize. Until the final decision about the accounting system, changing completely is both time consuming and costly. This also includes the cost of printing delinquent and supplemental bills by a vendor instead of in-house.	10,798	10,000	13,000	13,000
Total Professional Services		50,607	37,640	61,750	61,750
5201	POSTAGE Postage continues to be one of this office's highest operating costs. Increased supplemental bills and refunds over a longer period of time due to twice per year billing has resulted in significantly higher postage costs. Cost reduction efforts have kept the figure steady. Costs expected to spike if the Permanent Dog License goes into effect. After the first year, mailing costs should return to former levels.	29,986	31,000	31,000	31,000
5203	TELECOMMUNICATIONS The cost of telecommunications continues to increase annually. This reflects a more realistic projection for budget reporting. In addition, a tablet for the purpose of being available 24/7/365 for communications from the bank under the Positive Pay system has been obtained for the Chief Deputy to alert us if there are exceptions that need to be addressed immediately. The Treasurer's Office has the highest amount of call traffic of any office in County Administration.	3,023	1,700	3,000	3,000
5401	OFFICE SUPPLIES Figure reflects moving charge for printing return address on envelopes to separate line item.	6,944	6,000	5,000	5,000
5406	EQUIPMENT REPAIR PARTS This increase more accurately reflects actual costs experienced in recent years.	223	200	200	200
5411	BOOKS & SUBSCRIPTIONS No change. This line item is primarily to fund cost of Code of Virginia, Sections 58.1 and 15.2 as well as Acts of the Assembly volumes.	0	500	500	500
5475	COMPUTER SUPPLIES- NON CAPITAL It may be necessary to replace some printers this year and this figure should be sufficient.	0	1,000	1,000	1,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5476	OFFICE EQUIPMENT- NON CAPITAL None anticipated for current and extended budget periods.	910	400	200	200
5501	TRAVEL - MILEAGE Deputies and Treasurer are reimbursed for travel costs to and from meetings and classes needed for both achieving and maintaining certification and remaining current on procedures and legal matters. In addition, part-time deputy uses her POV for travel to the bank and post office daily. These costs are also reimbursable.	938	800	1,000	1,000
5504	TRAVEL- EDUCATION/TRAINING Classes for achieving and maintaining certification are sometimes too far away for same day travel. These cost are for overnight stays at government or TAV negotiated rates as well as meals and incidental expenses allowed by the County. No increases expected.	2,859	3,500	3,500	3,500
5507	EDUCATION/TRAINING - TUITION, REG Increased training has resulted in more efficient and knowledgeable office staff. All deputies except new employee hired in early 2017 will have been certified by November, 2017. No classes are required for re-certification; however, some classes in areas which have code changes or process changes should be taken every three or four years to maintain most current information and to continue to implement best practices rather than minimum standards.	1,825	2,700	2,500	2,500
5801	DUES & MEMBERSHIPS Reflects dues for membership in Treasurer's Association of Virginia and the BAI User Group.	900	895	900	900
Total Operating Cost		47,608	48,695	48,800	48,800
8001	LEASE/RENT- EQUIPMENT This figure reflects the initial pricing obtained for an new imaging machine which prints, scans, copies and faxes. This machine also prints in color. Current five-year contract has expired. Treasurer expects to negotiate this figure to a lower amount. Otherwise, the office will not have color printing on any documents.	1,746	1,746	3,000	3,000
8005	LEASE- POSTAGE METER/BOX Do not expect to open additional post office box. This figure allows for any increases in the next two years.	161	0	200	200
Total		1,907	1,746	3,200	3,200
TOTAL		457,776	461,319	533,447	515,830





Judicial Administration

CIRCUIT COURT

DESCRIPTION AND FUNCTION

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

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	34,598	38,292	39,792	1,500	39,792
Capital	0	0	0	0	0
Expenditures	34,598	38,292	39,792	1,500	39,792
Revenues	0	0	0	0	0
Net County Funds	34,598	38,292	39,792	1,500	39,792
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in FY2019 operating costs is primarily due to an increase in professional services coupled with an increase in office supplies.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

21010	CIRCUIT COURT	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
3005	CONTRACTED SERVICES	24,708	25,000	25,500	25,500
3010	JURORS & WITNESSES	5,522	6,000	6,500	6,500
3011	COURT APPOINTED ATTORNEY FEE	0	350	350	350
3105	SOFTWARE MAINTENANCE CONTRACTS	650	3,442	3,442	3,442
	Total Professional Services	30,880	34,792	35,792	35,792
5201	POSTAGE	1,136	1,100	1,100	1,100
5203	TELECOMMUNICATIONS	1,047	1,000	1,000	1,000
5400	PURCHASED WATER/BEVERAGES	38	0	0	0
5401	OFFICE SUPPLIES	1,449	1,400	1,900	1,900
	Total Operating Cost	3,670	3,500	4,000	4,000
8004	RENTAL-WATER COOLER	48		0	0
	Total	48		0	0
	TOTAL	34,598	38,292	39,792	39,792



CLERK OF THE CIRCUIT COURT

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	512,103	515,370	538,212	22,842	526,368
Operating Costs	72,939	42,610	43,485	875	43,485
Capital	0	0	0	0	0
Expenditures	585,042	557,980	581,697	23,717	569,853
Revenues	247,973	247,297	245,513	-1,784	245,513
Net County Funds	337,069	310,683	336,184	25,501	324,340
Full-time Positions	8.0	8.0	8.0	.0	8.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in personnel budgets for FY2019 primarily reflect changes in benefit costs.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

- Our main goal for the next year is to reorganize our record room and vault and utilize the newly acquired space in the former IT office to maximize our space needs.
-

AGENCY HIGHLIGHTS

1. Reorganized the civil department to meet the growing needs of the public.
 2. Restructured staff duties to equalize work load.
 3. Installed new shelving units in our vault to better utilize the space that is required to house election materials.
 4. Added scanners to provide quicker access to recorded land records.
 5. Upgraded door locking system to ensure security of our building.
 6. Added shelving to closets for better organization of materials required to be retained by the Clerk.
 7. Purged and shredded many older records as required by the Library of Virginia.
-

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

21060 CLERK OF THE CIRCUIT COURT		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	400,613	402,979	414,550	404,190
	Total Personnel	400,613	402,979	414,550	404,190
2001	FICA	30,641	30,828	31,713	30,921
2002	VRS	35,920	35,784	36,522	35,609
2005	GROUP HEALTH	39,525	39,936	49,416	49,787
2006	GROUP LIFE	5,178	5,279	5,431	5,295
2010	WORKMAN'S COMPENSATION	226	564	580	566
	Total Fringe Benefits	111,490	112,391	123,662	122,178
3002	PROFESSIONAL SERVICES <i>Annual Audit</i>	0	4,000	4,000	4,000
3003	CONTRACTED SERVICES-IMAGING	2,400	2,425	2,400	2,400
3004	REPAIRS & MAINTENANCE-LABOR	672	0	0	0
3005	CONTRACTED SERVICES <i>Copier Maintenance-Deed & Plat book restoration</i>	8,832	5,600	4,800	4,800
3006	PRINTING & BINDING	3,170	2,000	2,000	2,000
3112	RECORDS INDEXING	10,625	10,600	10,625	10,625
	Total Professional Services	25,698	24,625	23,825	23,825
5201	POSTAGE	2,700	3,200	3,200	3,200
5203	TELECOMMUNICATIONS	3,450	3,000	3,000	3,000
5401	OFFICE SUPPLIES	2,854	3,000	3,000	3,000
5475	COMPUTER SUPPLIES-NON-CAPITAL	1,100		0	0
5501	TRAVEL - MILEAGE	680	700	700	700
5504	TRAVEL- EDUCATION/TRAINING	1,036	2,000	2,000	2,000
5602	EMPLOYEE SERVICES	98	250	250	250
5801	DUES & MEMBERSHIPS	320	320	320	320
	Total Operating Cost	12,238	12,470	12,470	12,470
8001	LEASE/RENT- EQUIPMENT	4,853	5,000	6,675	6,675
8005	LEASE- POSTAGE METER	516	515	515	515
	Total	5,369	5,515	7,190	7,190
9017	DEED BOOK REPAIR/RESTORATION	29,635	0	0	0
	Total	29,635	0	0	0
TOTAL		585,042	557,980	581,697	569,853



COMMONWEALTH ATTORNEY

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	485,485	512,712	516,568	3,856	504,035
Operating Costs	15,279	25,884	24,265	-1,619	24,265
Capital	0	0	0	0	0
Expenditures	500,764	538,596	540,833	2,237	528,300
Revenues	329,794	339,955	331,375	-8,580	331,375
Net County Funds	170,970	198,641	209,458	10,817	196,925
Full-time Positions	4.0	5.0	5.0	.0	5.0
Part-time Positions	1.0	.0	.0	.0	.0

Part-time position replaced with full time position due to Victim/Witness grant.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The decrease in the FY2019 budget primarily reflects a decrease in personnel costs.

COUNTY STRATEGIC GOALS

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

AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

22010	COMMONWEALTH ATTORNEY		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME		362,452	386,633	392,566	381,499
1003	SALARIES-PART TIME		10,785	0	0	0
	<i>Victim/Witness position increased to full-time.</i>					
	Total Personnel		373,237	386,633	392,566	381,499
2001	FICA		27,147	29,577	30,031	29,185
2002	VRS		31,679	34,333	34,585	33,610
2005	GROUP HEALTH		48,564	56,640	53,772	54,285
2006	GROUP LIFE		4,673	5,065	5,143	4,998
2010	WORKMAN'S COMPENSATION		185	464	471	458
	Total Fringe Benefits		112,248	126,079	124,002	122,536
3007	ADVERTISING		60	350	350	350
3012	EMPLOYMENT BACKGROUND CHECK		37	19	0	0
	Total Professional Services		97	369	350	350
5201	POSTAGE		0	500	500	500
5203	TELECOMMUNICATIONS		2,434	1,800	2,500	2,500
5401	OFFICE SUPPLIES		2,395	4,000	2,500	2,500
	<i>Increased \$2300.00 due to the increase in supplies and cost of sharing body camera footage with attorneys.</i>					
5402	TRIAL PREPARATION		0	1,000	200	200
	<i>Increased \$800 due to last year's expense and upcoming trials.</i>					
5411	BOOKS & SUBSCRIPTIONS		2,108	2,600	2,600	2,600
5475	COMPUTER EQUIPMENT-NON CAPITAL		0	800	800	800
5476	OFFICE EQUIPMENT		818	300	300	300
5501	TRAVEL- MILEAGE		156	650	650	650
5504	TRAVEL- EDUCATION/TRAINING		1,824	4,000	4,000	4,000
	<i>Increased \$400.00 in anticipation of more training.</i>					
5505	WITNESS TRAVEL		0	50	50	50
5507	EDUCATION/TRAINING-REG & TUITION		300	800	800	800
5801	DUES & MEMBERSHIPS		1,270	1,275	1,275	1,275
	Total Operating Cost		11,304	17,775	16,175	16,175
8001	LEASE/RENT- EQUIPMENT		1,668	2,500	2,500	2,500
	<i>Leased new copy/printer/scanner/fax to update office's ability to more efficiently send communications to attorneys and prepare for court cases. Increased by \$1000.00</i>					
8004	LEASE/RENT-WATER COOLERS		72	100	100	100
8005	LEASE-POSTAGE METER/BOX		76	140	140	140



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

	Total	1,816	2,740	2,740	2,740
9010	VICTIM WITNESS GRANT	2,062	5,000	5,000	5,000
	Total	2,062	5,000	5,000	5,000
	TOTAL	500,764	538,596	540,833	528,300



GENERAL DISTRICT COURT

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	15,375	19,938	22,860	2,922	22,860
Capital	0	0	0	0	0
Expenditures	15,375	19,938	22,860	2,922	22,860
Revenues	0	0	0	0	0
Net County Funds	15,375	19,938	22,860	2,922	22,860
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in operating costs is primarily due to an increase in Contracted Services coupled with modest increases in other operating costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. 
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

21020 GENERAL DISTRICT COURT	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
3005 CONTRACTED SERVICES	784	0	1,500	1,500
3011 COURT APPOINTED ATTORNEY FEES	2,343	2,400	2,500	2,500
Total Professional Services	3,127	2,400	4,000	4,000
5201 POSTAGE	48	100	100	100
5203 TELECOMMUNICATIONS	2,708	3,000	3,200	3,200
5204 COMMUNICATIONS-MAGISTRA	1,472	1,500	1,600	1,600
5400 SUPPLIES- WATER PURCHASE	181	300	350	350
5401 OFFICE SUPPLIES	2,004	2,000	2,400	2,400
5411 BOOKS & SUBSCRIPTIONS	3,447	4,188	4,200	4,200
5412 OPERATING SUPPLIES-MAGISTRA	0	2,400	2,400	2,400
5504 TRAVEL- EDUCATION/TRAINING	0	1,500	1,500	1,500
5801 DUES & MEMBERSHIPS	200	150	300	300
Total Operating Cost	10,060	15,138	16,050	16,050
8001 LEASE/RENT- EQUIPMENT	2,110	2,200	2,500	2,500
8004 LEASE/RENT- WATER COOLERS	78	200	250	250
8005 LEASE- POSTAGE METER/BOX	0	0	60	60
Total	2,188	2,400	2,810	2,810
TOTAL	15,375	19,938	22,860	22,860



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

SHERIFF-COURT RELATED

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	417,010	438,095	473,730	35,635	466,114
Operating Costs	32,006	49,624	59,050	9,426	59,050
Capital	66,121	0	0	0	0
Expenditures	515,138	487,719	532,780	45,061	525,164
Revenues	185,808	191,021	187,925	-3,096	187,925
Net County Funds	329,330	296,698	344,855	48,157	337,239
Full-time Positions	4.0	4.0	4.0	.0	4.0
Part-time Positions	7.0	7.0	7.0	.0	7.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in FY19 Budget is primarily due to increased full time personnel cost, coupled with small increases across several operating accounts.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

21070 SHERIFF-COURT RELATED		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	239,022	230,764	253,582	248,610
1002	OVERTIME	464	3,000	6,000	6,000
1003	SALARIES-PART TIME	60,478	100,321	102,327	100,321
1004	SALARY-GDC FUND	23,990	0	0	0
	Total Personnel	323,954	334,085	361,909	354,931
2001	FICA	22,530	25,557	27,686	27,152
2002	VRS	19,308	20,492	22,341	21,903
2005	GROUP HEALTH	44,461	49,392	52,464	53,029
2006	GROUP LIFE	2,848	3,023	3,322	3,257
2010	WORKMAN'S COMPENSATION	3,909	5,546	6,008	5,842
	Total Fringe Benefits	93,056	104,010	111,821	111,183
3002	PROFESSIONAL SERVICES	0	0	1,000	1,000
3004	REPAIRS & MAINTENANCE-LABOR <i>Labor for current fleet vehicles based on previous labor costs.</i>	4,840	6,000	6,000	6,000
3005	CONTRACTED SERVICES <i>Live Scan Fingerprint Terminal \$ 814 + %5 = \$854.70 Court Xray-Scanner Maintenance \$ 10085 + %5 + \$10589.25</i>	9,100	10,940	11,500	11,500
3113	EMPLOYEE DRUG TEST <i>Drug Testing - \$21 a test x 40 Random Tests = \$840</i>	231	400	900	900
3115	COMMUNICATION EQUIPMENT REPAIRS <i>Maintaining of current and VHF/SIRS radios.</i>	0	0	1,000	1,000
	Total Professional Services	14,171	17,340	20,400	20,400
5401	OFFICE SUPPLIES <i>Cost covers pens, ink cartridges, stationary, etc.</i>	647	1,500	1,500	1,500
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES <i>Increases for FY16 and FY17 based on current expenditures and aging vehicle fleet.</i>	4,913	9,000	10,000	10,000
5409	POLICE SUPPLIES <i>To cover costs of batteries, handwands, flashlights, traffic directions equipment, first aid kits, other safety equipment, etc.</i>	627	2,500	3,000	3,000
5410	UNIFORMS & WEARING APPAREL <i>Replacement costs for shirts, trousers, leather gear, sport coats, ties, sweaters, footwear, etc.</i>	2,512	3,000	4,000	4,000
5439	AMMUNITION <i>Cost to cover qualifying with pistol and patrol rifle twice a year.</i>	404	500	3,000	3,000
5450	VEHICLE TIRES <i>Average tire price as of 11/30/2017 \$132.84 each Tire. 1 set for each of 10 vehicles = \$5313.60</i>	3,663	4,284	5,600	5,600
5502	MEALS/FOOD - OTHER THAN TRAINING	42	0	50	50



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5504	TRAVEL- EDUCATION/TRAINING To cover costs of educational supplies and overnight lodging.	491	1,000	1,000	1,000
5506	MEALS- ON DUTY To cover costs of in-service training meals.	57	500	500	500
Total Operating Cost		13,356	22,284	28,650	28,650
6008	FUEL	4,479	10,000	10,000	10,000
Total Operating - Fuel		4,479	10,000	10,000	10,000
7005	MOTOR VEHICLES & EQUIPMENT Vehicles FY 19 Schedule replacement of one (1) high mileage vehicle 2018 Contract Price (est) \$ 30,157 Equipment \$ 8,500 \$ x1 \$ 38,657	66,121	0	0	0
Total Capital		66,121	0	0	0
TOTAL		515,138	487,719	532,780	525,164





Public Safety

ANIMAL PROTECTION

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	304,522	338,643	436,801	98,158	428,110
Operating Costs	44,215	50,065	90,615	40,550	87,115
Capital	0	0	36,000	36,000	0
Expenditures	348,737	388,708	563,416	174,708	515,225
Revenues	31,743	30,500	31,000	500	31,000
Net County Funds	316,994	358,208	532,416	174,208	484,225
Full-time Positions	4.0	5.0	7.0	2.0	7.0
Part-time Positions	2.0	1.0	.0	-1.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The personnel budget for FY2019 reflects the hiring of an additional Animal Protection Officer, the conversion of the Shelter Coordinator position from a full time 32 hour position to a full time 40 hour position, and the conversion of the Shelter Attendant position from a 25 hour part time position to a 40 hour full time position.

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

COUNTY STRATEGIC GOALS

AGENCY
PRIMARYLY
SUPPORTS

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



AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Number of animals impounded at the Animal Shelter	490	560	638
Save Rate Percentage	82%	84%	86%
Number of County Dog License purchased	3484	3620	3900
Number of Calls for Service per Animal Control Officer	313	266	293
Number of Notices to Comply issued	96	127	140

AGENCY HIGHLIGHTS

The implementation of an evening shift now provides service to citizens for all animal complaints from 7am until 9pm seven days per week.

The Shelter Coordinator and Shelter Staff, through relationships with local media, social media, and a networking group of animal rescue organizations, continue to find forever homes for all adoptable animals entering the Animal Shelter.

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

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

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

35010 ANIMAL PROTECTION		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME <i>FY19 Includes the following: Director, Field Supervisor, Two Animal Protection Officers. Additional Staff: Animal Protection Officer, conversion of 32 hour full time Shelter Coordinator position to 40 hour full time Shelter Supervisor, conversion of part time Shelter Attendant position to full time.</i>	178,473	207,590	300,422	292,450
1002	SALARIES-OVERTIME	5,737	4,000	4,000	4,000
1003	SALARIES-PART TIME	36,552	18,360	0	0
Total Personnel		220,762	229,950	304,422	296,450
2001	FICA	14,966	17,591	23,288	22,678
2002	VRS	15,199	18,434	26,467	25,764
2005	GROUP HEALTH	49,264	67,236	75,096	75,891
2006	GROUP LIFE	2,226	2,719	3,936	3,830
2010	WORKMAN'S COMPENSATION	2,105	2,713	3,592	3,497
Total Fringe Benefits		83,760	108,693	132,379	131,660
3002	PROFESSIONAL SERVICES <i>Largest proportion of this line item is allocated to veterinarian care for animals in custody of Animal Protection; including staff veterinarian. Also includes cremation services. Increase due to anticipated needs associated with new Animal Shelter.</i>	871	5,500	7,000	8,500
3003	PROFESSIONAL SRVC-MEDICAL	0	1,100	1,100	1,100
3004	REPAIRS & MAINTENANCE-LABOR <i>Maintenance and repairs for a fleet of four half ton pickup trucks.</i>	4,397	2,000	3,500	3,500
3006	PRINTING & BINDING	465	0	0	0
3007	ADVERTISING	0	300	0	0
3012	EMPLOYMENT BACKGROUND CHECK	0	250	0	0
3014	SITE IMPROVEMENTS	0	500	500	500
Total Professional Services		5,733	9,650	12,100	13,600
5101	ELECTRIC SERVICE <i>Anticipated increase due to new Animal Shelter. Prorated against increased square footage.</i>	5,071	5,500	27,000	33,000
5103	WATER/SEWER-COUNTY UTILITIES <i>Water and sewer usage at the Animal Shelter. Anticipated increase due to new Animal Shelter. Prorated against increased square footage.</i>	652	800	4,300	4,300
5203	TELECOMMUNICATIONS <i>MCT telecommunication cards, cell phones & landlines at shelter</i>	3,848	4,500	4,500	4,500
5401	OFFICE SUPPLIES	680	1,300	1,300	1,300
5404	MEDICAL & LABORATORY	141	500	500	500



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5407	REPAIRS/MAINTENANCE SUPPLIES Now provided through facilities.	3,228	0	0	0
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Maintenance and repair supplies for a fleet of four half ton pickup trucks.	6,184	2,000	3,000	3,000
5410	UNIFORMS & WEARING APPAREL Maintaining uniforms and wearing apparel for current staff.	2,131	2,400	2,400	2,400
5415	DOG LICENSE TAGS	1,488	1,600	2,500	1,500
5418	SAFETY SUPPLIES Items used daily for the capture, confinement, and humane treatment of animals. Would include new duty sidearm, duty rifle, ballistic vest and other duty gear for additional position. Also includes ammunition used to qualify at range with issued weapons.	3,098	6,000	6,000	6,000
5450	VEHICLE TIRES	0	1,400	1,600	1,600
5475	COMPUTER SUPPLIES-NON CAPITAL Multiple Communications Terminal (MCT) and mounting hardware for Supervisor position.	411	0	10,000	0
5498	ANIMAL SHELTER FOOD SUPPLIES	65	1,500	1,500	1,500
5504	TRAVEL/EDUCATION/TRAINING Basic Training Academy for new position. Continuing Education Credits for current Animal Protection Officers.	36	1,140	1,140	1,140
5507	EDUCATION/TRAINING REG-TUITION Basic Animal Control Academy for additional position. Continuing education credits for current Animal Protection Officers.	890	1,475	1,475	1,475
5801	DUES & MEMBERSHIPS	90	100	100	100
5802	CLAIMS & BOUNTIES	0	200	200	200
	Total Operating Cost	28,013	30,415	67,515	62,515
6008	FUEL Fuel for a fleet of four half ton trucks.	10,469	10,000	11,000	11,000
	Total Operating - Fuel	10,469	10,000	11,000	11,000
7005	MOTOR VEHICLE & EQUIPMENT New vehicle for additional Supervisor position.	0	0	36,000	0
	Total Capital	0	0	36,000	0
	TOTAL	348,737	388,708	563,416	515,225



BUILDING INSPECTION

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	507,152	588,255	614,240	25,985	598,789
Operating Costs	63,020	66,950	74,500	7,550	74,800
Capital	0	27,000	0	-27,000	0
Expenditures	570,172	682,205	688,740	6,535	673,589
Revenues	1,189,731	852,500	1,003,000	150,500	1,003,000
Net County Funds	-619,559	-170,295	-314,260	-143,965	-329,411
Full-time Positions	7.0	8.0	8.0	.0	8.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel budget has increased due to normal increases in personnel and benefits costs. The Capital expense in 2018 was for a new inspector's vehicle.

COUNTY STRATEGIC GOALS

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AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Preserve and promote the health, safety and welfare of the public through the regulation of the built environment in accordance with the Uniform Statewide Building Code.
- Complete digitization of paper files currently in storage, centrally locate and establish organized filed storage all approved commercial plans
- Continue to develop and improve customer service skills
- Commercial Plans Examiner/Inspector achieve state certification as a commercial inspector
- Increase level of training, both via internal methods and through State and regional opportunities, to increase ISO rating



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Reduce the number of inspector/inspection/day to 6.0	11.97	6	6.0
Complete initial plan review within 10 business days for residential projects	89%	100%	100%
Complete initial plan review within 15 business day for commercial projects	84%	100%	100%
Respond to requests for inspections within 24 hours (State = 48 hours)	99%	100%	100%

AGENCY HIGHLIGHTS

Over the past year, Building Inspection staff completed several special training courses which include, code updates and attended seminars directly related to career development and state certifications. Four staff members attended DEQ erosion and sediment control classes and renewed their certifications as E&S Inspectors.

In cooperation with the Customer Service Center, Building Inspection has streamlined numerous processes. One of those items was updating the building applications to be more user friendly and allow for digital input. Further, the website has been updated to provide easier access to the permit calculators and information. The Customer Service Center staff created a Building Inspection manual to assist in training, intake of building permits, and inspection scheduling.

Building Inspection has seen a significant increase in the number of permits. In FY2017, the department issued a total of 2,673 permits which is a 23% increase from FY2016. The increase is reflective in both residential and commercial permits. Residential permits have increased 18% and commercial permits have increased 51%.

The number of permits have a direct correlation to the number of inspections. The department performed 10,493 inspections in FY2017. An increase of 14% from FY2016. These inspection numbers include residential erosion and sediment control inspections as well as zoning setback inspections. One of the department's performance measures for each inspector to perform, on average, seven inspections per day. The department has not been able to reach this goal in FY2017 due to the fact that the average number of inspections per inspector per day has reached as high as 15.1 and averages 11.9.

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 2,336 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 796 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville.

The Building Inspection staff will continue their training to remain up-to-date with their required certifications in anticipation of the coming development. The future hiring of the commercial combination inspector should reduce the burden on the inspectors. In the coming year, the Building Inspection department will act as the field inspectors for the installation of 11 miles of new fiber line from the Courthouse area to Byrd Elementary School.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

34010 BUILDING INSPECTION		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	365,414	419,371	440,345	426,711
	Total Personnel	365,414	419,371	440,345	426,711
2001	FICA	25,904	32,082	33,686	32,643
2002	VRS	32,561	37,240	38,794	37,593
2005	GROUP HEALTH	74,436	86,268	87,456	88,315
2006	GROUP LIFE	4,778	5,494	5,769	5,590
2010	WORKMAN'S COMPENSATION	4,059	7,800	8,190	7,937
	Total Fringe Benefits	141,738	168,884	173,895	172,078
3002	PROFESSIONAL SERVICES With a significant increase in the number of commercial plans and inspections, the need for third party plan review assistance is a very real possibility in the next two years. Even with the addition of a Commercial Plans Examiner and Commercial Inspector, the demands for commercial plan review and inspections may exceed the capabilities of these positions.	0	5,000	5,000	5,000
3004	REPAIRS & MAINTENANCE-LABOR	477	1,000	1,500	1,500
3005	CONTRACTED SERVICES	6,850	0	0	0
3006	PRINTING & BINDING	408	500	500	500
3007	ADVERTISING	0	500	0	0
3019	2% STATE LEVY FEE Required State Levy Fee - 2% of all BI revenue goes to State to fund statewide training.	23,460	25,000	27,000	30,000
	Total Professional Services	31,195	32,000	34,000	37,000
5201	POSTAGE	590	1,000	1,000	1,000
5203	TELECOMMUNICATIONS	6,784	5,000	7,000	7,000
5401	OFFICE SUPPLIES	3,824	3,000	4,000	4,000
5407	REPAIRS/MAINTENANCE SUPPLIES	164	0	100	100
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Costs associated with vehicle maintenance for inspectors.	1,840	3,000	3,000	3,000
5410	UNIFORMS & WEARING APPAREL	2,909	2,000	2,500	2,500
5411	BOOKS/SUBSCRIPTIONS In 2018, the Commonwealth will most likely adopt a new Uniform Statewide Building Code, thus additional funding is needed to upgrade codes for all plan review and inspection staff.	268	3,000	3,000	300
5413	OPERATING SUPPLIES	447	1,000	500	500
5414	COMPUTER SUPPLIES - SOFTWARE	0	200	200	200
5418	SAFETY SUPPLIES	91	0	200	200
5475	COMPUTER EQUIPMENT- NON CAPITAL	3,524	1,500	1,500	1,500



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5504	TRAVEL- EDUCATION/TRAINING Reflects training related activities in an effort to improve the ISO rating.	48	3,000	3,000	3,000
5507	EDUCATION/TRAINING - TUITION, REG Same as line item 5504	946	3,000	3,000	3,000
5510	EDUCATION/TRAINING -CERTIFICATIONS	619	500	500	500
5801	DUES & MEMBERSHIPS Increase for permit tech membership to James Madison Building Code Official Association.	675	750	1,000	1,000
	Total Operating Cost	22,729	26,950	30,500	27,800
6008	FUEL	6,330	8,000	10,000	10,000
	Total Operating - Fuel	6,330	8,000	10,000	10,000
7004	FURNITURE & FIXTURES	0	2,000	0	0
7005	MOTOR VEHICLES & EQUIPMENT with a additional inspector, another vehicle will be needed	0	25,000	0	0
	Total Capital	0	27,000	0	0
8001	LEASE/RENT- EQUIPMENT Copier lease transferred to CD administration	2,698	0	0	0
8005	LEASE- POSTAGE METER	69	0	0	0
	Total	2,767	0	0	0
	TOTAL	570,172	682,205	688,740	673,589



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

CORRECTION & DETENTION

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	329,852	412,918	422,382	9,464	454,713
Capital	0	0	0	0	0
Expenditures	329,852	412,918	422,382	9,464	454,713
Revenues	0	0	0	0	0
Net County Funds	329,852	412,918	422,382	9,464	454,713
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase is a result of budgeting to the trend in actual expenditures.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

33040	CORRECTION & DETENTION				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
3002	PROFESSIONAL SERVICES	932	0	0	0
3009	ADULT JAIL SPACE	110,670	175,000	175,000	200,000
3109	JUVENILE DETENTION SPACE	215,992	236,118	244,382	251,713
	Total Professional Services	327,594	411,118	419,382	451,713
5203	TELECOMMUNICATION	1,187	0	1,200	1,200
5506	MEALS	1,071	1,800	1,800	1,800
	Total Operating Cost	2,258	1,800	3,000	3,000
	TOTAL	329,852	412,918	422,382	454,713



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

EMERGENCY COMMUNICATIONS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	635,281	779,435	966,829	187,394	955,579
Operating Costs	29,517	40,300	61,000	20,700	219,000
Capital	0	0	0	0	0
Expenditures	664,798	819,735	1,027,829	208,094	1,174,579
Revenues	155,965	159,598	155,965	-3,633	155,965
Net County Funds	508,833	660,137	871,864	211,727	1,018,614
Full-time Positions	10.0	12.0	15.0	3.0	15.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increases in FY19 personnel costs are due to the addition of three new dispatcher positions. The operating cost increase is primarily due to increases in repairs & maintenance and telecommunications, coupled with smaller increases in other operating costs.

COUNTY STRATEGIC GOALS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

35050 EMERGENCY COMMUNICATIONS		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	450,714	550,638	680,749	669,808
1002	OVERTIME	0	1,000	1,000	1,000
	Total Personnel	450,714	551,638	681,749	670,808
2001	FICA	31,325	42,200	52,154	51,316
2002	VRS	40,655	48,897	59,974	59,010
2005	GROUP HEALTH	106,350	128,772	163,080	164,732
2006	GROUP LIFE	5,975	7,157	8,918	8,774
2010	WORKMAN'S COMPENSATION	262	771	954	939
	Total Fringe Benefits	184,567	227,797	285,080	284,771
3004	REPAIRS & MAINTENANCE-LABOR	0	0	7,500	7,500
3005	CONTRACTED SERVICES Radio Comm. Radio Maint. Contract \$17,136 Open Fox NCIC/VCIN Browser moved to 3102-5314 The increase is an estimated cost of the maintenance contract for the new radio system/equipment.	17,494	18,000	18,000	175,000
3113	EMPLOYEE DRUG TEST	294	400	500	500
	Total Professional Services	17,788	18,400	26,000	183,000
5101	ELECTRIC SERVICE	1,469	3,300	4,000	1,500
5203	TELECOMMUNICATIONS The requested increase is to cover reoccurring costs for telephone lines and equipment on six towers and in the main communications center.	5,917	9,000	15,000	18,000
5401	OFFICE SUPPLIES With the increase of additional dispatchers, office supplies will continue to increase to accommodate these new employees.	3,615	1,800	2,500	2,500
5407	REPAIRS/MAINTENANCE SUPPLIES	0	0	2,000	2,000
5410	UNIFORMS & WEARING APPAREL With the increase of dispatchers within the center, the cost of uniform shirts and pants will increase to accommodate these employees.	83	1,000	1,500	1,500
5413	COMPUTER SUPPLIES	0	500	1,500	1,500
5419	COMMUNICATION EQUIPMENT SUPPLIES With the increase of additional dispatchers, communication equipment supplies, such as headsets for the radio/telephone system will increase. 24/7 usage of these items require they be replaced on a regular basis.	455	1,500	2,000	2,000
5475	COMPUTER EQUIPMENT- NON CAPITAL	0	500	500	500
5480	FURNITURE & FIXTURE-NON CAPITAL Increase of employees and the 24/7 usage of communications chairs requires they be replaced sooner.	0	1,000	2,000	2,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5504	TRAVEL- EDUCATION/TRAINING	108	300	500	1,000
	Total Operating Cost	11,647	18,900	31,500	32,500
8001	LEASE/RENT- EQUIPMENT	82	3,000	3,500	3,500
	<i>The rent/lease of copier/fax/scanner/printer increases yearly due to the constant use of this particular machine.</i>				
	Total	82	3,000	3,500	3,500
	TOTAL	664,798	819,735	1,027,829	1,174,579



EMERGENCY PLANNING

DESCRIPTION AND FUNCTION

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	126,036	130,168	130,140	-28	130,140
Capital	0	0	0	0	0
Expenditures	126,036	130,168	130,140	-28	130,140
Revenues	117,520	113,264	113,235	-29	113,235
Net County Funds	8,516	16,904	16,905	1	16,905
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY19 budget is flat to FY18. A local match is required by the conditions of the Local Emergency Management Performance Grant (LEMPG).

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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

AGENCY HIGHLIGHTS



The department is expected to receive consistent funding for LEMPG in FY 2019.

FUTURE OUTLOOK

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



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32030 EMERGENCY PLANNING	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
9011 FIRE FUND - (ATL) Aid to Locality Funds from the Virginia Department of Fire Programs are used to purchase fire hose, small tools, et cetera that are unique to firefighting operations.	63,315	70,474	70,474	70,474
9012 FOUR FOR LIFE Funds from the Office of EMS (supplied from vehicle registration fees) that support the purchase of items that pertain to Emergency Medical Service delivery as well as EMS training.	25,886	25,886	25,858	25,858
9014 LEMPG GRANT Grant funds associated with community-wide emergency management efforts. There is a 50% locality match associated with these funds. While Fire-Rescue manages these funds, they are used to support mutiple facets of the Emergency Management functions county-wide.	34,693	33,808	33,808	33,808
9029 RSAF GRANT	2,142	0	0	0
Total	126,036	130,168	130,140	130,140
TOTAL	126,036	130,168	130,140	130,140



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

EMERGENCY TECHNOLOGY SERVICES

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	230,347	263,000	278,000	15,000	278,000
Capital	0	0	0	0	0
Expenditures	230,347	263,000	278,000	15,000	278,000
Revenues	41,396	39,000	39,000	0	39,000
Net County Funds	188,951	224,000	239,000	15,000	239,000
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in FY19 is due to an increase in software maintenance.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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FUTURE OUTLOOK

Anticipate increases for software maintenance fees, hardware warranties, and service fees. Addition of new Radio System may carry support fees as well.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

35580	EMERGENCY TECHNOLOGY SERVICES	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
3004	REPAIRS & MAINTENANCE-LAB	0	10,000	10,000	10,000
3005	CONTRACTED SERVICES	28,371	35,000	35,000	35,000
3105	SOFTWARE MAINTENANCE CONTRACT This item covers all emergency communications software, CAD, Fire, RMS, Animal Control, Emergency notification system and Access Control System. Increase is due to added modules for CAD, additional user licenses and general annual software support increases.	139,200	130,000	145,000	145,000
Total Professional Services		167,571	175,000	190,000	190,000
5203	TELECOMMUNICATIONS-E911 This budget supports all wireless and land line telecommunications for public safety. (E-911 and Mobile data terminals)	61,403	88,000	88,000	88,000
5475	COMPUTER SUPPLIES - NON CAPITAL	1,373	0	0	0
Total Operating Cost		62,776	88,000	88,000	88,000
TOTAL		230,347	263,000	278,000	278,000



FIRE & RESCUE

DESCRIPTION AND FUNCTION

Goochland County Fire-Rescue is a premiere, All-Hazard, combination Fire-Rescue Department that provides both emergency and non-emergency services to the residents, businesses, and visitors of Goochland County. The department is organized as most Fire-Rescue departments with a full-time paid Fire-Rescue Chief hired by the County, two Deputy Chiefs (1 career and 1 volunteer), a part-time Fire Marshal, and six District Chiefs. The District Chiefs who are volunteers, are responsible for the administrative oversight of the six stations and are assisted by Captains and Lieutenants. In CY 2017 the county opened its first station that was funded using tax dollars. A Station Commander (Career Captain) has administrative responsibility for the station and works with the Volunteer District Chief to manage personnel and equipment. The County also provides staffing for the administrative positions of Business Manager, Office Assistant, and Logistics Officer. The Fire-Rescue Association has on-staff a Secretary/Treasurer who handles the volunteers' finances and other administrative duties. The entire Fire-Rescue organization consists of roughly 200 volunteers and 36 full-time and 4 part-time members. Two of the part time positions are the Fire Marshal and the Training/Health and Safety Officer. All uniformed career members of the department are cross-trained to provide fire suppression duties as well as EMS related services that range from Basic Life Support to Paramedic.

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	1,767,813	2,147,349	3,137,869	990,520	3,479,617
Operating Costs	689,786	919,625	1,097,640	178,015	1,097,640
Capital	-1,397	8,000	0	-8,000	0
Expenditures	2,456,202	3,074,974	4,235,509	1,160,535	4,577,257
Revenues	615,674	729,200	729,700	500	729,700
Net County Funds	1,840,528	2,345,774	3,505,809	1,160,035	3,847,557
Full-time Positions	28.0	36.0	41.0	5.0	46.0
Part-time Positions	12.0	4.0	4.0	.0	4.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel and operational budget reflects the addition of 5 new FF/EMT positions and combining the Fire Rescue Cost Recovery budget. Operating costs increased primarily as a result of increases in maintenance and service agreements, telecommunications, utilities, and EMS supplies, partially offset by savings in volunteer member services, fuel costs and building lease. Through agreement with the Volunteer Fire-Rescue Association, Goochland County will be responsible for costs associated with office and janitorial supplies, fire alarm lease and maintenance, Operational Medical Director, and Trash removal. The Association will be responsible for administrative and personal costs for the Annual Audit and the salary of the Secretary Treasurer.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARYLY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

- 3 Excellence in Financial Management. ✓
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AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Comply with the adopted EMS response standards	80	90%	100%
Conduct an average of 25 hours annually of continuing education training for all cleared firefighters	45	75%	100%
Perform 100% of all required commercial and multi-family inspections with a full compliance	75%	85%	100%
Contact 10% of the population with Life Safety Education Programs	2165	2250	3000
Recruit 20 new operational volunteers to serve within Fire-Rescue	22	20	20

AGENCY HIGHLIGHTS

The calls for service continue to increase with CY2017 finishing 7.7% ahead of 2016. In addition the cost of maintaining the emergency response fleet continues to escalate. Increased staffing in FY 2018 allowed the organization to provide more consistent staffing to several stations and allowed for a reduction in response times to EMS incidents. Despite the inherent danger of our vocation, none of our members suffered significant injuries in 2017 and no residents of Goochland County lost their lives in house fires. That being said, we did experience a significant increase in fire loss in 2017 with almost \$3.4 million in lost property. Effective March 2018, Goochland County has been awarded an improved ISO rating.

FUTURE OUTLOOK

Department personnel continue to be challenged to meet the demands of the All-Hazard, 21st Century Fire-Rescue Department. In 2017 we staffed four of the six stations 24/7 almost 50 percent of the time. This is a tremendous addition in closing some gaps and the rate of going No Units Available (NUA) continues to decrease. Increased development and population growth, along with a continued decrease in volunteer participation, will require the addition of more career staff. Age and call volume will also impact the need to replace emergency response apparatus. This is being addressed in the recently presented 25-year CIP with the presentation of a strategic apparatus replacement plan.



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32020	FIRE & RESCUE	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	1,152,147	1,402,378	2,056,041	2,280,490
1002	OVERTIME <i>37 FF/EMT positions. Minimum staffing and FLSA continue to impact overtime.</i>	52,092	65,000	92,500	92,500
1003	SALARIES-PART TIME <i>PT Fire Marshal and Training Coordinator and two FF/EMT's</i>	85,529	86,285	131,539	128,960
1004	CREW LEADER PROFICIENCY PAY	4,000	0	0	0
	Total Personnel	1,293,768	1,553,663	2,280,080	2,501,950
2001	FICA	93,475	118,855	174,426	191,398
2002	VRS	102,670	124,531	181,137	200,911
2005	GROUP HEALTH	224,693	283,224	402,984	475,605
2006	GROUP LIFE	15,704	18,371	26,934	29,874
2010	WORKMAN'S COMPENSATION	37,503	48,705	72,308	79,879
	Total Fringe Benefits	474,045	593,686	857,789	977,667
3002	PROFESSIONAL SERVICES <i>OMD Stipend Change Health Care (Revenue Recovery 3rd Party Biller) Volunteer Health Assessments Health Department (Inoculations) Annual Health Screening (FF/EMTs)</i>	37,482	49,665	120,400	115,200
3004	REPAIRS & MAINTENANCE-LABOR <i>Labor cost associated with maintaining a fleet of more than 60 emergency response vehicles. Vehicles are getting older and more costly to maintain</i>	120,494	150,000	170,000	170,000
3005	CONTRACTED SERVICES <i>Alarm Service for 5 fire stations \$14227 Dry Hydrant Inspections \$13,000 Stretcher Maintenance \$3,000 Target Solutions Training Software Contract \$17,000 Lucas CPR warranty \$2,500 Generator Maintenance \$3,500 Physio Control LifePak 15 Maintenance Contract \$33,000 Air Compressor Maintenance \$5,000 Extrication Tool Maintenance \$8,000 Ladder Testing \$3,000 Pest Control FTC \$840 Trash Removal - FTC and stations \$7,000 Pump Service \$4,000</i>	49,274	87,160	114,067	114,067
3006	PRINTING & BINDING	664	0	0	0
3007	ADVERTISING <i>Recommend that this expense shift to HR.</i>	75	1,000	0	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

3012	EMPLOYMENT BACKGROUND CHECKS Background checks for career staff and volunteer members. Increase is do to new positions	2,290	4,000	5,500	5,500
3115	COMMUNICATIONS EQUIPMENT SVC- LABOR Costs related to the maintainance of more than 60 mobile radios and aproximately 150 portable radios. Costs have been reduced in anticipation of new radio system.	2,658	1,500	1,500	1,500
3116	PUBLIC SAFETY EQUIPMENT SVC- LABOR Repair of small non-disposable items	2,803	5,000	5,000	5,000
3170	INSTRUCTOR SERVICES Instructor fees for fire and EMS training programs that are not state funded.	8,142	10,000	10,000	10,000
3180	INFECTIOUS WASTE DISPOSAL Expenses associated with the OSHA requirements pertaining to infectious waste.	385	2,000	2,000	2,000
	Total Professional Services	224,267	310,325	428,467	423,267
5008	VOLUNTEER MEMBER SERVICES	0	3,000	2,500	2,500
5101	ELECTRIC SERVICE Electric service at the 5 volunteer-owned facilities and the fire training center.	45,975	57,000	59,000	59,000
5102	HEATING SERVICES Heating oil and propane for 6 volunteer-owned facilities.	8,166	15,000	20,000	20,000
5103	WATER/SEWER-COUNTY UTILITIES Water and sewer fees for stations 3 and 5. increase to cover projected increase in user fees.	4,006	8,000	8,000	8,000
5201	POSTAGE This line has been decreased to more accurately reflect actual shipping costs. We are now instructing vendors to use our discounted shipping accounts. This has resulted in a decrease in costs for shipping that have historically been passed through to Goochland County.	1,163	2,500	2,000	2,000
5203	TELECOMMUNICATIONS Phone and telecommunications charges for all Fire-Rescue facilities. Increase due to Station 6 being 2X what it was at old station. 5%-10% increase at other station due to Verizon increase.	18,165	20,000	29,000	30,000
5300	VOLUNTEER-INSURANCE REIMBURSEMENT	76,351	83,000	83,000	83,000
5314	SOFTWARE/LICENSE- NON CAPITAL Scheduling software	135	4,500	2,500	2,500
5401	OFFICE SUPPLIES Office supplies for Fire-Rescue Administration and all 6 stations.	2,772	6,200	9,862	9,862
5405	JANITORIAL SUPPLIES Increase due to assuming additional costs associated with all stations	928	2,500	11,427	11,427
5406	EQUIPMENT- REPAIR/MAINTENANCE PARTS Parts for fire and rescue equipment (non-rolling stock).	1,439	13,500	12,000	12,000
5407	REPAIR/MAINTENANCE SUPPLIES	42	1,000	1,000	1,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Repair parts for vehicles with increase do to age of fleet.	96,670	95,000	100,000	100,000
5410	UNIFORMS & WEARING APPAREL Uniforms and PPE for career staff and volunteer members. Increase due to addition of staff.	36,895	34,000	46,334	46,334



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5411	BOOKS & SUBSCRIPTIONS	900	2,300	2,000	2,000
5413	ENF/INVESTIGATIVE SUPPLIES Need to procure a evidence locker for FM.	750	2,000	2,000	2,000
5416	ROAD MATERIALS Shift to GS	0	300	0	0
5417	FIRE SUPPLIES Supplies to support firefighting operations with increase for purchase of replacement hose for stations as well as items to bring the department into highway safety compliance. increase is due to equipment needed to support water rescue mission to include: Replacement PFD's \$1500 Replacement paddles \$750 Inflatable Raft for use in low water level conditions \$ 4,000 Portable Foam system for Boat 4 \$3700	7,579	18,000	27,000	27,000
5419	COMMUNICATIONS EQUIPMENT SUPPLIES Batteries, antennas, and microphones for portable radios. reduction due to new radio system.	1,473	1,500	1,500	1,500
5420	FOAM & LITE-WATER Firefighting foam. Line reduced as expenses have been reduced.	0	3,000	1,000	1,000
5428	EMS MEDICAL & LAB SUPPLIES Medical supplies and durables to support EMS operations. Increase due to the rise in medication and supply pricing. in addition we are in need of replacing our EMS training manikins (\$4,400). We are also seeing an I-Simulate trainer as well a hemorrhage control trainer for a total cost of \$10,800.	53,024	57,000	70,200	70,200
5435	WATER SERVICES-NON GCPU	615	1,200	1,200	1,200
5475	COMPUTER EQUIPMENT - NON CAPITAL Computer equipment at Fire-Rescue Administration as well as 6 operational stations. Incidental purchases of peripherals. .	542	7,000	2,000	2,000
5480	FURNITURE & FIXTURES - NON CAPITAL	0	4,000	2,000	2,000
5500	PUBLIC EDUCATION MATERIALS Publications to support Life Safety Education programs. Increase in costs as well as # of LSE presentations.	5,115	6,000	7,500	7,500
5501	TRAVEL - MILEAGE Increase do to additional interstation transfers on a daily basis.	662	500	1,750	1,750
5504	TRAVEL Continuing education and initial training for volunteer and career members.	3,841	10,000	20,000	20,000
5506	ON DUTY MEALS	769	500	500	500
5507	TRAINING Compliance and certification training for volunteer members and employees. Funds transferred from lines 5504 (travel lodging/meals) and 5510 (re-certifications).	9,073	15,000	20,000	20,000
5508	EMT CLASS Reimbursement funds for EMT students who provide one year of service to the organization after obtaining EMT certification. line reduced based on historical expenses.	45	2,000	500	500
5509	ANNUAL DINNER	8,925	10,000	10,000	10,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

	Volunteer meeting and awards dinner.				
5510	EDUC/TRAINING- F/R CERTIFICATION Certification and re-certification training for career staff and volunteer members.	1,995	5,000	7,500	7,500
5606	SITE REPAIRS Cost should shift to GS	0	3,000	0	0
5801	DUES & MEMBERSHIPS Transfer of VAVRS and VSFA dues from revenue recovery budget.	665	1,000	1,000	2,200
	Total Operating Cost	388,681	494,500	564,273	566,473
6008	FUEL Fuel for more than 60 emergency response vehicles. Reduced based on historical data.	66,876	100,000	90,000	90,000
	Total Operating - Fuel	66,876	100,000	90,000	90,000
7001	MACHINERY & EQUIPMENT	-1,397	0	0	0
7004	BUILDING LEASE Eliminated in FY19	0	8,000	0	0
	Total Capital	-1,397	8,000	0	0
8001	LEASE/RENT- EQUIPMENT Copier leases for administration office and stations.	827	3,000	3,000	6,000
8003	OXYGEN PURCHASE & DEMURRAGE Oxygen cylinder rental and service. increase due to historical.	7,698	10,500	10,500	10,500
8004	LEASE/RENT- WATER COOLER/FILTRATION water coolers at fire-rescue administration and fire training center	1,377	1,300	1,400	1,400
	Total	9,902	14,800	14,900	17,900
9011	FIRE FUND - (ATL)	60	0	0	0
	Total	60	0	0	0
	TOTAL	2,456,202	3,074,974	4,235,509	4,577,257



SHERIFF

DESCRIPTION AND FUNCTION

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	2,485,709	2,871,102	2,964,649	93,547	2,980,446
Operating Costs	343,475	444,770	503,450	58,680	516,200
Capital	222,977	309,256	0	-309,256	0
Expenditures	3,052,161	3,625,128	3,468,099	-157,029	3,496,646
Revenues	605,733	629,687	604,275	-25,412	604,275
Net County Funds	2,446,428	2,995,441	2,863,824	-131,617	2,892,371
Full-time Positions	36.0	37.0	37.0	.0	37.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
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31020 SHERIFF		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME FY18 request - 5 additional deputy sheriff positions FY18 recommend - 1 additional deputy sheriff position	1,751,945	2,047,789	2,109,427	2,109,607
1002	OVERTIME	5,931	35,000	35,000	35,000
1006	SPECIAL EVENT	52,972	0	0	0
Total Personnel		1,810,848	2,082,789	2,144,427	2,144,607
2001	FICA	135,131	156,656	164,049	164,063
2002	VRS	157,440	181,844	185,841	185,857
2005	GROUP HEALTH	327,664	388,992	407,124	422,681
2006	GROUP LIFE	23,490	26,826	27,633	27,636
2009	K-9 INSURANCE	735	1,200	1,200	1,200
2010	WORKMAN'S COMPENSATION	30,401	32,795	34,375	34,402
Total Fringe Benefits		674,861	788,313	820,222	835,839
3002	PROFESSIONAL SERVICES Increase based upon FY2018 estimates and projections that include tests for new deputy applicants at \$18.80 per test, and construction of storage devices in the evidence room for expansion.	902	2,220	2,400	2,600
3004	REPAIRS & MAINTENANCE-LABOR Budget increase reflects FY2018 estimates and projections for the oil changes and vehicle services for 61 vehicles, and vehicle body repairs due to accidents.	31,122	45,000	49,000	54,000
3005	CONTRACTED SERVICES copy machine-36 month lease for Sharp copy machine at \$131.60/month or \$1579.20 annually \$41,344 annually for cloud data storage for body cameras at \$1088 per camera with an additional five cameras for FY2019 and six additional cameras for FY2020	2,661	45,750	50,000	51,000
3006	PRINTING & BINDING Increase based on FY2018 expenditures and projections of purchasing Traffic Summons books 150 at \$1041, business cards, and dispatch jail cards.	1,552	1,200	1,600	1,700
3007	ADVERTISING The increase is based on running articles for advertisements in the Gazzette and Richmond Times Dispatch.	0	900	1,200	1,200



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

3008	INVESTIGATION SERVICES Leads-on-line (annual subscription) \$2900.00 Leads-on-line is a national database that tracks pawn shop transactions and stolen property. It also has a capability known as "reportit" that allows property owners to self report stolen goods and to log items with digital photographs and serial numbers. Virginia Employment Commission (annual) \$950.00 Annual cost for access to VEC database. this data is very helpful in tracking down wanted persons, etc. Accurint (annual) \$2300.00 FY2019 single purchase of UFED 4PC software and dongle \$9000.00 Used in the forensic extraction of data from mobile devices which are more commonly used as computers, some of which having 124 GB of data. This replaces the Guidance Software Digital Intelligence license, and the UFED Touch which life expectancy has expired and is no longer serviceable. Cellebrite UFED Physical and Logical License fee (annual) \$3700.00	2,404	10,900	18,850	10,900
3010	K9 - MEDICAL Annual Canine medical expenses to include distemper shot, kennel cough medication, Parvo medication, Heart Guard heart worm medication, Nexgard flea and tick medication, and one annual physical.	1,011	1,000	1,300	1,400
3012	EMPLOYMENT BACKGROUND CHECKS Contracted applicant background investigations, and polygraphs for the applicants.	3,583	3,000	3,900	4,200
3013	CONTRACTED HAULING Tow service fees for towed vehicles due to seizures, and patrol cars that are disabled.	507	1,000	1,100	1,200
3041	MEDICAL EXAMINER/BODY REMOVAL Contracted body removal services for the transport to the medical examiner's office at an average rate of \$190 per body.	190	1,500	2,500	2,500
3113	DRUG TEST Random drug testing on current employees, testing of applicants, and employee (post traffic accidents) at a current charge of \$21 per test.	1,722	2,900	3,100	3,500
3115	COMMUNICATIONS EQUIPMENT SVC- LABOR Labor costs for repair and service of portable hand held radios.	0	1,500	1,600	1,700
	Total Professional Services	45,654	116,870	136,550	135,900
5201	POSTAGE Purchase of stamps, certified mailings, UPS and FED EX shipping.	1,796	3,200	3,500	3,800
5203	TELECOMMUNICATIONS Verizon office telephones, and Verizon Cellular phones.	19,248	18,000	20,000	22,000



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5314	SOFTWARE/LICENSE VCIN/NCIC network (Open Fox Software) \$700 Ongoing body camera data storage moved to line item 3005	63,320	700	700	800
5401	OFFICE SUPPLIES Copy paper,ink cartridges,paper note pads,ink pens and pencils.	8,977	8,650	9,900	10,900
5406	RADIO MAINT EQUIP Hand held portable radio antennas, shoulder microphones, batteries and battery clips.	387	3,800	4,200	4,600
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Based on current expenditures and projections from FY18 for purchase of Oil, oil filters, radiator fluid, windshield washer fluid, windshield wiper blades, keys, key fobs, transmission fluid, brake fluid, brake pads, rotors, air filters, cabin filters, and batteries.	47,666	55,000	60,500	66,500
5409	LAW/CODE ENFORCEMENT SUPPLIES \$15,000 additional for 5 new deputy patrol positions in FY 19 \$18,000 additional for 6 new deputy patrol positions in FY 20 Recommend \$3,000 increase for each new deputy patrol position for the purchase of weapon sights, AED batteries, weapon lights, pistol, rifle, note pad, handcuffs, leg irons, and waist chains, traffic vest, traffic cones, flares, first aid kit, ambu-bag, emergency blanket, spit hood, tourniquet, latex gloves, alco-sensor, digital cameras, stinger spike strips, tape measurer, flashlight, biohazard suit, and gas masks. One time Cost of \$40,000 for replacement of overdue Tactical Helmets and Vests that have not been replaced in 15 years.	16,006	26,700	41,000	41,000
5410	UNIFORMS & WEARING APPAREL \$13,000 additional for 5 new deputy patrol positions in FY 19 \$15,600 additional for 6 new deputy patrol positions in FY 20 Recommend \$2,600 for each new deputy position for purchase of uniform pants and shirts long sleeve and short sleeve, winter coat, Ties, shoes, boots, Rain coat, Sweater,Shell rain pants, Utility shirt and Pants, Wind breaker, Campaign hat, Gloves, Name Tags, badges, Whistle and Chain, Body armor vest,Duty belt and accessories.	20,557	23,500	23,500	23,500
5411	BOOKS & SUBSCRIPTIONS Increase to purchase Virginia Code Books at \$126.33 per book for the FY2019 and FY2020, code of Virginia laws.	2,848	2,500	3,000	3,600
5415	CRIME PREVENTION EXPENSES Increase is to purchase Educational handouts, posters, trifold displays, programs, key chains, wrist bands, cups, and membership to CRCPE (Capital Region Crime Prevention & Education).	743	1,000	2,000	2,500
5419	COMMUNICATIONS EQUIPMENT SUPPLIES	0	2,000	2,000	2,000
5422	D.A.R.E EXPENSES To purchase pencils, stickers, DARE graduation T-Shirts, Graduation certificates and refreshments.	2,405	1,500	2,200	2,500
5424	CITIZENS ACADEMY	598	650	650	650



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

	Increase is to purchase food, refreshments, condiments and certificates for two Citizen academies in FY19 and two in FY20.				
5430	INVESTIGATIVE SUPPLIES Increase is to purchase fingerprint powders, brushes, tape, cards, scales, evidence bags and containers, drug test kits, casting material, swabs, and protective barriers. Current cost of supplies per new deputy is \$650.	1,456	2,800	3,300	4,000
5439	AMMUNITION Ammunition costs include entry level costs for firearms training (basic training) for new deputies, bi-annual range costs for existing deputies, and annual mandated range certification costs for all sworn personnel. Includes costs for handguns and rifles, and shotguns. Recommend \$200 increase for one new deputy position.	12,429	12,200	13,500	14,500
5450	VEHICLE TIRES Average tire price (3 sizes) as of 09/1/2017 \$132 each or \$528 per vehicle 1 set for each of 37 patrol/investigative vehicles = \$19,536.00 FY 19 \$19536 + 976 (5%) = \$20,512 FY 20 \$20512 + 1025 (5%) = \$21,537	9,761	16,000	17,000	17,000
5475	COMPUTER EQUIPMENT-NON CAPITAL One Gamber Johnson Console \$535 One Panasonic Toughbook MCT \$4552 Five MDT posts and computers for five new deputies in FY 19 \$25,500 Six MDT posts and computers for six new deputies in FY 20 \$30,500	3,616	9,000	9,000	9,000
5476	OFFICE EQUIPMENT-NON CAPITAL 2 replacement document shredders, one laminator, and UPS (uninterrupted Power Supply) battery backups for office.	1,329	1,500	4,000	4,000
5499	K-9 FOOD/SUPPLIES Dog Food, Chew toys for training, replacement leashes and collars.	965	1,500	1,500	1,500
5502	MEALS/FOOD- OTHER THAN TRAINING	114	600	600	700
5503	K9-TRAINING Canine recertification	0	400	400	400
5504	TRAVEL- EDUCATION/TRAINING	1,192	5,200	5,200	5,200
5506	MEALS- ON DUTY	248	500	500	500
5507	EDUCATION/TRAINING - REG & TUITION	1,425	7,000	9,500	9,500



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	<p>Annual contribution to Thomas Jefferson for CIT training \$4,500 CMFF+CCO+CCPA classroom bundle price: \$4,650 Cost of CCME Examination: \$300</p> <p>The Cellebrite Mobile Forensics Fundamentals (CMFF) course is a 1-day entry level program designed for investigators to identify mobile device hardware and understand the general the forensic process. The Cellebrite Certified Operator (CCO) course is a 2-day intermediate level certification program which builds on the concepts from the CMFF course. This course is designed for those participants tasked with extracting data in a forensically sound manner using UFED Touch or UFED 4PC.</p> <p>The Cellebrite Certified Physical Analyst (CCPA) course is a 3-day advanced level program designed for technically savvy investigators, digital evidence analysts and forensic practitioners.</p> <p>Cellebrite Certified Mobile Examiner (CCME) is a capstone certification examination designed to assess your comprehensive knowledge and practical skills. Those who successfully complete the CMFF, CCO and CCPA become eligible to seek our flagship certification as a Cellebrite Certified Mobile Examiner (CCME).</p>				
5602	EMPLOYEE SERVICES/RECOGNITION	673	650	650	650
5801	DUES & MEMBERSHIPS Virginia Sheriff's Association memberships, other professional law enforcement memberships, dues for the Virginia Law Enforcement Accreditation Conference.	3,497	3,600	3,600	4,000
	Total Operating Cost	221,257	208,150	241,900	255,300
6008	FUEL FY 19 & 20- increase above FY 18 due to increased patrol, court mileage and uncertainty of fuel costs.	75,176	115,000	120,000	120,000
	Total Operating - Fuel	75,176	115,000	120,000	120,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

7005	MOTOR VEHICLES & EQUIPMENT Vehicles FY 19 Schedule replacement of nine (9) high mileage vehicles 2018 Contract Price (est) \$ 30,157 Equipment \$ 8,500 \$ x9 \$ 386,570 FY 18 five new vehicles for requested deputies 2017 Contract Price \$ 28,721 Equipment \$ 8,500 \$ 186,105 FY 19 five new vehicles for requested deputies 2019 Contract Price (est) \$ 30,157 Equipment \$ 8,500 \$ 193,285 FY18 recommend - 7 replacement vehicles plus one new vehicle for new deputy patrol position FY19 recommend - 8 replacement vehicles	222,977	309,256	0	0
Total Capital		222,977	309,256	0	0
8001	LEASE/RENT- EQUIPMENT	243	3,500	3,500	3,500
8004	LEASE/RENT- WATER COOLERS Increase is for the lease on three water coolers at a rate of \$23.75 per month or \$285 annually per cooler. Total for three coolers \$855	767	650	900	900
8005	LEASE- POSTAGE MACHINE Rental of one postage machine at a rate of \$126 per quarter or \$504 annually.	378	600	600	600
Total		1,388	4,750	5,000	5,000
TOTAL		3,052,161	3,625,128	3,468,099	3,496,646



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

SHERIFF GRANTS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	32,539	30,000	30,000	0	30,000
Operating Costs	5,304	0	0	0	0
Capital	0	0	0	0	0
Expenditures	37,843	30,000	30,000	0	30,000
Revenues	28,922	30,000	30,000	0	30,000
Net County Funds	8,921	0		0	0
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

This is a recurring grant with no local match required.

COUNTY STRATEGIC GOALS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

35060 SHERIFF GRANTS		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1003	DUI/DUID	31,935	30,000	30,000	30,000
	Total Personnel	31,935	30,000	30,000	30,000
2001	FICA	248	0	0	0
2010	WORKMAN'S COMP	356	0	0	0
	Total Fringe Benefits	604	0	0	0
9200	DMV RADAR	5,304		0	0
	Total	5,304		0	0
TOTAL		37,843	30,000	30,000	30,000





General Services

CONVENIENCE CENTERS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	306,764	348,255	375,892	27,637	370,215
Operating Costs	412,635	470,101	469,550	-551	469,550
Capital	0	49,000	0	-49,000	0
Expenditures	719,399	867,356	845,442	-21,914	839,765
Revenues	63,958	67,000	67,000	0	67,000
Net County Funds	655,441	800,356	778,442	-21,914	772,765
Full-time Positions	6.0	6.3	6.3	.0	6.3
Part-time Positions	2.0	2.0	2.0	.0	2.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel increase is primarily due to realignment of management costs across all General Services departments. Operating costs decreased slightly for FY2019 due to lower costs for contracted hauling and motor vehicles, partially offset by higher costs for repairs & maintenance and contracted services.

COUNTY STRATEGIC GOALS

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

AGENCY GOALS AND OBJECTIVES

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



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Maintain an accident free environment as measured by reportable accidents and injuries	0	0	0
Increase the volume of recyclables through new programs such as electronic and plastic bag recycling, thus removing more material from the waste stream which saves money.	10.1 tn.	12 tn.	12 tn.

AGENCY HIGHLIGHTS

Drop-off recycling - 515.89 tons, increase of 5% from last year.
 Plastic bags collected from convenience centers and county office buildings - 2.18 tons.
 Collected and recycled 4.8 tons of electronic waste.
 Collected and recycled 847 pounds of rechargeable/non-rechargeable batteries from sites.
 Revenue recycling - used oil increase over 900 gallons & metal increase over 46 tons from previous year.
 Started to use roll-off truck to improve county efficiency. Hauling 1,00 tons of brush at no cost. Hauling cardboard, increase revenue.
 Total of 263,189 visits to both locations 2016-2017, average 21,932 visits per month.
 Safety guard rail installed in front of compactors at the western convenience center, to meet code.

FUTURE OUTLOOK

Explore an additional facility or recycling location to service the eastern portion of the County.
 Expand Sunday hours to meet volume demands.
 Purchase and distribute proof of residents stickers to citizens. Will make it easier for staff to recognize Goochland citizens using the facility.
 Continue to provide safety education and training for staff.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

42040 CONVENIENCE CENTERS	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001 SALARIES-FULL TIME <i>Includes one-third of General Services Director's salary</i>	188,673	206,331	236,378	231,743
1002 SALARIES-OVERTIME <i>To cover employee illness/vacation</i>	808	3,000	3,000	3,000
1003 SALARIES-PART TIME <i>FY18 request - one additional PT position FY18 recommendation - \$2,500 in additional PT hours</i>	29,821	36,977	37,717	36,977
Total Personnel	219,302	246,308	277,095	271,720
2001 FICA	14,567	18,843	17,415	17,078
2002 VRS	15,585	18,322	16,468	16,145
2005 GROUP HEALTH	48,055	49,644	56,364	56,888
2006 GROUP LIFE	2,260	2,703	2,449	2,401
2010 WORKMAN'S COMPENSATION	6,995	12,435	6,101	5,983
Total Fringe Benefits	87,462	101,947	98,797	98,495
3002 PROFESSIONAL SERVICES <i>As convenience center usage steadily increases, the need for professional services for evaluation and consultation will be essential to maintaining an efficient and effective operation.</i>	88	3,000	3,000	3,000
3003 FREON REMOVAL <i>New service for removing Freon from refrigerator/air conditioners.</i>	1	1	3,000	3,000
3004 REPAIRS & MAINTENANCE-LABOR <i>As equipment ages, the cost of maintenance and repair increases.</i>	5,658	7,500	7,500	7,500
3005 CONTRACTED SERVICES <i>Includes the cost of drop off recycling, household hazardous waste and brush processing.</i>	107,638	75,000	100,000	100,000
3007 ADVERTISING	55	500	0	0
3012 EMPLOYMENT BACKGROUND CHECKS	19	50	0	0
3013 CONTRACTED HAULING <i>Reflects cost of collecting, transporting and processing municipal solid waste.</i>	252,718	330,000	290,000	290,000
Total Professional Services	366,177	416,051	403,500	403,500
5101 ELECTRIC SERVICE <i>Reflects cost of electrical service to both convenience center sites.</i>	5,904	8,500	8,500	8,500
5103 WATER/SEWER COUNTY UTILITIES	293	500	500	500
5203 TELECOMMUNICATIONS <i>Reflects increase in costs for providing telephone, internet and cell phone services.</i>	2,399	3,250	3,250	3,250
5400 PURCHASED WATER/BEVERAGES <i>Provide water for staff/citizens at both convenience center locations.</i>	833	0	1,000	1,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5401	OFFICE SUPPLIES	332	750	750	750
5407	REPAIRS/MAINTENANCE SUPPLIES Reflects repair/replace of ageing equipment.	23,607	20,000	30,000	30,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES For unforeseen breakdowns and repairs to equipment.	2,540	4,000	4,000	4,000
5410	UNIFORMS & WEARING APPAREL County is responsible for supplying pants, boots, shirts and outer wear.	3,060	3,500	3,500	3,500
5416	ROAD MATERIALS Cost for maintaining unpaved surfaces at both centers.	1,539	2,000	3,000	3,000
5418	SAFETY Personnel safety equipment/fire extinguisher maintenance and replacement.	813	1,000	1,000	1,000
5475	COMPUTER EQUIPMENT-NON CAPITAL	0	500	500	500
5504	TRAVEL-EDUCATION-TRAINING	1,276	1,000	1,000	1,000
5507	EDUCATION-TRAINING	699	500	500	500
5801	DUES & MEMBERSHIPS	45	50	50	50
Total Operating Cost		43,340	45,550	57,550	57,550
6008	FUEL Reflects cost of providing transportation for supervisor and personnel in the performance of their duties.	3,118	8,500	8,500	8,500
Total Operating - Fuel		3,118	8,500	8,500	8,500
7005	MOTOR VEHICLES & EQUIPMENT Reflects the purchase of the new roll off truck until FY19 (Final Payment).	0	49,000	0	0
Total Capital		0	49,000	0	0
TOTAL		719,399	867,356	845,442	839,765



FACILITIES MANAGEMENT

DESCRIPTION AND FUNCTION

Facilities Management is responsible for the maintenance of County-owned facilities and properties throughout Goochland County. Primary objectives and responsibilities of Facilities Management is to ensure that facility needs of Goochland citizens, general government employees, and visitors are met. Facilities Management provides a clean and safe environment in all parks and general government facilities and manages these facilities utilizing best management practices.

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	802,351	483,162	473,884	-9,278	467,310
Operating Costs	668,437	511,300	629,400	118,100	604,400
Capital	1,644	0	8,500	8,500	0
Expenditures	1,472,431	994,462	1,111,784	117,322	1,071,710
Revenues	0	0	0	0	0
Net County Funds	1,472,431	994,462	1,111,784	117,322	1,071,710
Full-time Positions	16.5	9.3	9.3	.0	9.3
Part-time Positions	4.0	1.0	1.0	.0	1.0

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

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel decrease is primarily due to realignment of management costs across all General Services departments. The FY2019 operating cost increases is primarily due to software maintenance contracts, upgrading street signs, and increased contracted services.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

- Maintain all County buildings and grounds in a safe and cost effective manner utilizing best management practices.
- To assist with and lead capital and site improvement projects as necessary.
- To continue to implement the Department's Customer Service team.



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- To respond to all emergency requests for services within 3 hours.
- Complete all non-emergency requests for services within 5 business days.

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
2. Percentage of work orders completed.	98%	100%	100%
3. Percentage of emergency service requests completed responded to within 3 hours	N/A	100%	100%
4. Percentage of all non-emergency requests completed within 5 business days	N/A	100%	100%

AGENCY HIGHLIGHTS

FY 17 was a successful year for Facilities Management. Multiple CIP or site improvement projects of varying size were completed. Among those included the following; Repaving of the parking lot at the Court House complex, roof replacement at the Sports complex parks and Recs office, carpet replacement at multiple facilities, the warming kitchen at Central High School, and HVAC cyclical upgrades at multiple facilities. Facilities was also very involved in Historic Courthouse trail project.

All County buildings received appropriate preventative maintenance throughout the year.

FUTURE OUTLOOK

Aging County infrastructure, and HVAC systems as well as the construction of new County facilities will continue to place a strain on Facilities Management resources.

Resources will also be strained due to the addition of more complex specialized systems in Fire station 6 as well as the ECC/EOC and increased demand for facility use. Additionally Facilities will be absorbing the responsibility for building security and access systems.



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43020	FACILITIES MANAGEMENT				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME All full time positions include; Facilities Supervisor Facilities Technician (1) Custodial Supervisor (5) Custodians 1/3 of General Services Director 1/3 of Assistant General Services Director	509,776	317,973	289,899	284,214
1003	SALARIES-PART-TIME Part Time Salaries Include: (1) Part Time Custodian: \$10,000	41,098	10,000	10,200	10,000
1004	SALARY-BONUS	41,098	0	0	0
	Total Personnel	591,972	327,973	300,099	294,214
2001	FICA	40,929	25,090	30,638	30,037
2002	VRS	46,907	28,236	34,385	33,711
2005	GROUP HEALTH	109,200	88,908	92,916	93,812
2006	GROUP LIFE	6,571	4,165	5,113	5,013
2010	WORKMAN'S COMPENSATION	6,772	8,790	10,733	10,523
	Total Fringe Benefits	210,379	155,189	173,785	173,096
3004	REPAIR & MAINTENANCE-LABOR All labor related to maintenance improvements on County infrastructure. Includes labor for electrical and plumbing improvements. Line item moved to 3005 contracted services for FY19	12,119	7,500	0	0
3005	CONTRACTED SERVICES Includes all contracted services related to the following items; Inspections: elevator, fire suppression, fire extinguishers, boilers, backflow preventers, and generators. Ongoing contracted services include; portable sanitation, on call contracted cleaning services, interior/exterior painting services, power washing, vehicle decal removal, roof repairs, , security monitoring, and pest control. The increase over FY 18 is due the anticipated additional contracted work required for the Centerville Islands, Fire Station 6 , and ECC/EOC. Combined 3004 into contracted services	129,129	69,000	105,000	110,000
3006	PRINTING & BINDING	0	250	250	250
3007	ADVERTISING Includes advertising for position vacancies.	0	400	0	0



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3014	SITE IMPROVEMENTS All Site Improvement requests have been moved to the facilities improvement CIP line. Site Improvements are directly tied to the County's building inventory and prioritized improvements to County infrastructure. Planned site improvements for FY 18 include renovations to restrooms in the Court House complex, roof repairs at multiple locations, parking lot paving/sealing, and small scale HVAC improvements at the Annex Building and Circuit Court.	37,550	0	0	0
3105	SOFTWARE MAINTENANCE CONTRACTS FY18 current amount for Administration Building HVAC controls software . FY19 increase for ECC/EOC, and Fire Station 6 HVAC software controls contracts.	9,833	0	20,000	20,000
Total Professional Services		188,631	77,150	125,250	130,250
5011	STREET SIGNS FY19 increase for private road sign replacement initiative county wide.	1,012	0	30,000	0
5101	ELECTRIC SERVICES Electrical Services is an estimated expense based upon a three year trend analysis of electrical usage, payment, and building square footage.	255,040	312,000	312,000	312,000
5102	HEATING SERVICES Fuel oil and propane for heating of county facilities . Increase due to Fire Station and separating these costs from Fuel line item.	0	500	500	500
5103	WATER/SEWER-COUNTY UTILITIES Estimated expenses based upon averages and prorated new construction projections. Includes additional funding requests for EOC.	26,244	27,000	27,000	27,000
5201	POSTAGE	0	200	200	200
5203	TELECOMMUNICATIONS Telecommunication expenses include CityWorks software expenses, IT related expenses for phones, and proper telecommunication equipment for all supervisors and staff.	9,118	5,000	5,000	5,000
5301	BOILER INSURANCE	9,118	0	0	0
5314	SOFTWARE/LICENSE	0	10,400	10,400	10,400
5401	OFFICE SUPPLIES	195	2,000	2,000	2,000
5403	AGRICULTURAL SUPPLIES FY19 fund request moved to Grounds budget. Agricultural supplies include grass seed, fertilizer, landscaping materials, and mulch for all County buildings and grounds.	15,021	0	0	0
5405	JANITORIAL SUPPLIES Janitorial Supplies request based upon previous years averages as well as a increase for the EOC , Central High School and Animal Shelter facility.	28,821	23,000	30,000	30,000



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5407	REPAIR/MAINTENANCE SUPPLIES Expenses are based on 3 year averages as well as anticipated increases related to aging infrastructure, renovated facilities, and newly constructed facilities. Repairs and maintenance supplies for all necessary repairs to existing County buildings and grounds locations. Repairs include HVAC, general building infrastructure, and plumbing systems.	76,234	40,000	65,000	65,000
5408	VEHICLE-POWERED EQUIP SUPPLIES Includes all small engine purchases, repairs, and replacements. Includes weed eaters, leaf blowers, and aerators.	8,770	2,000	2,000	2,000
5410	UNIFORMS & WEARING APPAREL Per the Department's uniform policy each maintenance employee receives appropriate foot wear, pants, shirts, and outdoor gear. Foot wear, shirts, pants, and outer wear are replaced annually. \$4,000 has been moved to the Grounds Management budget. FY19 increase to cover cost of custodial staff not currently covered.	8,572	2,000	5,500	5,500
5418	SAFETY SUPPLIES	476	750	750	750
5421	STREET LIGHTS Includes expenses for all street light repairs within the Court House Village. Lights and repairs average \$1,400 per light.	12,000	2,800	2,800	2,800
5475	COMPUTER SUPPLIES-NON CAPITAL	1,614	500	500	500
5501	TRAVEL-MILEAGE	28	150	150	150
5504	TRAVEL-EDUCATION/TRAINING FY19 increase to include training opportunity for custodial staff as well as facilities staff.	0	500	1,500	1,500
5801	DUES-MEMBERSHIP	0	350	350	350
Total Operating Cost		452,264	429,150	495,650	465,650
6008	FUEL Fuel expense based upon previous years usage and anticipated usage in FY19. Includes all fuel for vehicles, equipment, and machinery. \$18,000 moved to Grounds Management budget.	19,058	4,000	7,500	7,500
Total Operating - Fuel		19,058	4,000	7,500	7,500
7001	MACHINERY & EQUIPMENT purchase used Man lift for FS 6 bay, gym lights etc.	548	0	8,500	0
7002	FURNITURE & FIXTURES	548	0	0	0
7005	MOTOR VEHICLE & EQUIPMENT	548	0	0	0
Total Capital		1,644	0	8,500	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

8001	LEASE/RENT-EQUIPMENT FY19 decrease due to majority being transferred to grounds . Remainder for generator rental as needed.	8,483	1,000	1,000	1,000
	Total	8,483	1,000	1,000	1,000
	TOTAL	1,472,431	994,462	1,111,784	1,071,710



GROUNDS MANAGEMENT

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	367,000	387,372	20,372	385,867
Operating Costs	0	94,500	133,800	39,300	133,800
Capital	0	20,000	25,000	5,000	25,000
Expenditures	0	481,500	546,172	64,672	544,667
Revenues	0	39,000	39,000	0	39,000
Net County Funds	0	442,500	507,172	64,672	505,667
Full-time Positions	.0	8.3	8.3	.0	8.3
Part-time Positions	.0	1.0	1.0	.0	1.0

Staff includes 7 full time grounds staff members and one-third of the General Services Director.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

Grounds Management prior to FY2018 was included in Facilities Management. The FY2019 personnel increase is primarily due to realignment of management costs across all General Services departments. Increased operating costs are due in part to allocating costs appropriately between the Facilities and Grounds. Also contributing to the increase is higher contracted services coupled with across the board increasing operating costs due to maintenance of additional grounds.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

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



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
1. Percentage of athletic fields prepared as requested	100%	100%	100%
2. Percentage of Tier 1 facilities mowed within 5-7 day mowing cycle.	100%	100%	100%
3. Percentage of Tier 2 facilities mowed within 10-13 day mowing cycle.	100%	100%	100%

AGENCY HIGHLIGHTS

The Grounds Management team was highly productive during FY 17. Accomplishments and highlights included the following; over 4,000 acres mowed, 300 baseball/softball fields were dragged and prepared, 3 major baseball I tournaments were hosted, and over 91 miles of field paint were used on athletic fields. Other special projects completed included landscaping improvements at the Court House, Library, trail maintenance at all park locations.

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

43040 GROUNDS MANAGEMENT		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME Includes: (1)Grounds Supervisor (1) Senior Groundskeepers (5) Groundskeepers (1) P/T Groundskeeper 1/3 of General Services Director 1/3 of General Services assistant Director	0	253,675	266,212	260,992
1003	SALARIES-PART-TIME	0	0	15,000	15,000
Total Personnel		0	253,675	281,212	275,992
2001	FICA	0	19,406	17,730	17,405
2002	VRS	0	22,526	19,097	18,722
2005	GROUP HEALTH	0	61,272	60,684	65,269
2006	GROUP LIFE	0	3,323	2,840	2,784
2010	WORKMAN'S COMP	0	6,798	5,809	5,695
Total Fringe Benefits		0	113,325	106,160	109,875
3004	REPAIR & MAINTENANCE-LABOR Includes all repairs and maintenance to equipment and vehicles. Estimated expense.	0	3,000	0	0
3005	CONTRACTED SERVICES All contracted grounds and landscaping centered services Countywide. Includes on call mowing, Centerville island maintenance, contracted irrigation services. FY19 increase due to addition of Centerville streetscape, and Fire Station 6.	0	38,000	55,000	55,000
Total Professional Services		0	41,000	55,000	55,000
5403	AGRICULTURAL SUPPLIES Includes all agricultural supplies such as grass seed and fertilizer. Tier 1 locations receive seed, fertilizer, and lyme both in spring and fall. Tier 2 locations receive less. FY19 increase due to additional responsibilities , Leakes mill , FS6, and Animal shelter	0	14,500	25,000	25,000
5407	REPAIR/MAINTENANCE SUPPLIES Expenditure related to equipment maintenance and repairs as well as repairs to park equipment. Increase due to additional equipment needed for Leakes Mill final completion, as well as new Facilities added.	0	15,000	20,000	20,000
5410	UNIFORM & WEARING APPAREL Uniform request includes shirts, pants, jackets, and boots. Boots are replaced one time per year and uniforms as needed.	0	4,000	4,200	4,200
5418	SAFETY SUPPLIES Expenditure for safety glasses, hearing protection, and hand protection.	0	500	600	600



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5504	TRAVEL-EDUCATION/TRAINING Expenditure related to training for staff in all areas of grounds maintenance. Several staff has certifications and license requiring continuing education credits to keep current.	0	500	1,500	1,500
	Total Operating Cost	0	34,500	51,300	51,300
6008	FUEL Fuel is based upon previous fiscal year's usage. Fuel includes both regular gasoline and diesel. Fuel for vehicles and equipment.	0	18,000	25,000	25,000
	Total Operating - Fuel	0	18,000	25,000	25,000
7001	MACHINERY & EQUIPMENT Cyclical replacement of mowers, weed eaters, and equipment for general grounds use.	0	20,000	25,000	25,000
	Total Capital	0	20,000	25,000	25,000
8001	LEASE/RENT EQUIPMENT Expenditure for leasing equipment such as chippers , lifts , etc. as needed for grounds maintenance. increase due to additional facilities and responsibilities.	0	1,000	2,500	2,500
	Total	0	1,000	2,500	2,500
	TOTAL	0	481,500	546,172	544,667





Health & Welfare

COMMUNITY SERVICES BOARD

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	2,691	2,691	2,691
Operating Costs	264,094	271,980	274,230	2,250	274,230
Capital	0	0	0	0	0
Expenditures	264,094	271,980	276,921	4,941	276,921
Revenues	0	0	0	0	0
Net County Funds	264,094	271,980	276,921	4,941	276,921
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 budget includes funding for public officials stipend and required additional funding for increasing costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

52020 COMMUNITY SERVICES BOARD					
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1010	PUBLIC OFFICIALS STIPEND	0	0	2,500	2,500
	Total Personnel	0	0	2,500	2,500
2001	FICA	0	0	191	191
	Total Fringe Benefits	0	0	191	191
3002	PROFESSIONAL SERVICES	0	2,750	0	0
	Total Professional Services	0	2,750	0	0
5501	TRAVEL- MILEAGE	364	500	500	500
5604	CONTRIBUTIONS	263,730	268,730	273,730	273,730
	Total Operating Cost	264,094	269,230	274,230	274,230
	TOTAL	264,094	271,980	276,921	276,921



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

CONTRIBUTIONS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	6,100	3,000	0	-3,000	0
Operating Costs	105,133	141,448	143,206	1,758	143,206
Capital	0	0	0	0	0
Expenditures	111,233	144,448	143,206	-1,242	143,206
Revenues	0	0	0	0	0
Net County Funds	111,233	144,448	143,206	-1,242	143,206
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 reduction in personnel costs reflect moving the CSB board costs to the Community Services Board budget. The increase in operating costs is due to small increases to Reynolds Community College, Senior Connections, and Goochland Historical Society, partially offset by realigning the Virginia Institute of Government to the appropriate departmental budget.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARYLY
SUPPORTS

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

51000	CONTRIBUTIONS				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1010	BOARDS/COMM-STIPENDS 5 MEMBERS @ \$600 EACH.	6,100	3,000	0	0
	Total Personnel	6,100	3,000	0	0
3040	PAUPER BURIAL	7,275	2,000	2,000	2,000
	Total Professional Services	7,275	2,000	2,000	2,000
5604	CONTRIBUTIONS ATTACHED SHEET	87,876	129,348	131,106	131,106
5605	FOREST FIRE PREVENTION	9,982	10,100	10,100	10,100
	Total Operating Cost	97,858	139,448	141,206	141,206
	TOTAL	111,233	144,448	143,206	143,206



CONTRIBUTIONS

Organization	Description	FY17 Adopted	FY18 Adopted	FY19 Adopted
Capital Region Workforce Partnership	Responsible for supporting, planning and delivery of workforce services that support the region's economic development and workforce skills development in collaboration with the Resource Workforce Investment Board which is appointed by the Consortium of Localities (the Consortium). Funds are used to support administrative and infrastructure costs of the regional entity which includes staff costs and other administrative costs as approved by the Consortium. There are three workforce centers in the region. There is also a youth program with 4 locations, one in Goochland. 5 job seekers from Goochland were served in FY16.	\$ 3,386	\$ 2,000	\$ 2,000
Feed More (Meals On Wheels)	FeedMore is the core hunger relief program in Central Virginia. Requested funds will provide 934 meals to homebound elderly and disabled Goochland residents through FeedMore's Meals on Wheels program. 4,134 Goochland residents were served by FeedMore in fiscal year 2015-2016. Through FeedMore's distribution center, 374,466 pounds of food and grocery items were distributed to Goochland County residents during fiscal year 2015-2016.	6,000	6,000	6,000
Goochland Court Appointed Special Advocates (CASA)	Administrative support and direct services to volunteers who watch over and advocate for abused and neglected children. Last Year 51 children were served in Goochland. Funds are used to pay for an assistant, training for advocates, and mileage to visit families.	8,000	8,000	8,000
Goochland Historical Society	Provides presentation, preservation, and protection of Goochland County heritage and tradition. Contribution provides for utilities, salaries, and building maintenance.	5,000	5,150	6,000
Jefferson Area Community Corrections - OAR	Local probation program that assists individuals when arrested, imprisoned, or released from incarceration to gain and retain self-sustaining crime free lifestyles. In FY15 the OAR program provided supervision to 43 new clients from Goochland County. A total of 61 Goochland residents were provided supervision.	4,869	4,869	4,869
Med Flight (Chesterfield County)	Provides emergency helicopter transports & police missions to Central VA. Over the last 4 fiscal years, Med Flight answered 2,037 missions in the region and provided state-of-the-art aero-medical services to 1,193 patients. During that time period, Med Flight handled 58 missions in Goochland County. The request is based on County population.	700	700	700
Monacan Soil & Water Conservation	Provide soil and water conservation assistance to the landowners, land managers, and citizens in Goochland County. Provide youth and adult environmental and agricultural educational experiences to improve soil and water quality. Provide financial assistance through state and grant funding sources to implement soil and water best management practices (BMPs).	28,000	42,000	42,000
Old Dominion EMS	Serves to assess, identify, coordinate, plan and implement an efficient and effective regional EMS delivery system and provides supplies and training for Fire/Rescue. The requested amount is 10% of the Four-For-Life Return to Localities that is used for emergency medical services.	2,400	2,400	2,400
Rappahannock Regional Criminal Justice	Training Academy for all in service Deputies, jail officers and communication officers. Rates are based on \$377 for each of the 47 officers.	18,497	17,743	17,743
Reynolds Community College - Capital	The Capital Budget amount is based on the Master Site Infrastructure Project Plan. These funds will support improvement projects such as classrooms and science laboratories at the Parham Road Campus, renovation of congregation areas, safety improvements, landscape design and refurbishment, and architectural modifications to develop smooth transitions from buildings or functions.	20,629	21,543	22,044
Reynolds Community College - Operating	Regional support of higher education by providing information on attending college as well as provide scholarships and tutorial assistance to students. Served 379 students from the County during 2014-2015 year. The 3% increase is due to the population increase.	6,644	6,938	7,100
Senior (CAAA) Connections	Senior Connections is the designated Area Agency on Aging for Planning District 15. The Agency provides direct services, information and referral, education and advocacy for older adults, caregivers and persons with disabilities. Services provided help prevent and delay more costly services. Requested funds will leverage State and Federal allocations. Direct services are provided to 85 citizens. Information and indirect services are provided to approximately 400 citizens.	8,500	8,755	10,000
Senior Navigator	Provides free information about the health and aging resources available to Goochland residents. The information focuses on issues such as health, financial concerns, legal questions, health facilities, housing options, transportation, exercise programs, advocacy. They also have 8 centers located throughout the County for citizens without internet access.	2,250	2,250	2,250

CONTRIBUTIONS

Organization	Description	FY17 Adopted	FY18 Adopted	FY19 Adopted
Virginia Institute of Government	Provides training and technical support for local governments by providing education and leadership development for elected and appointed officials; technical data, information banks, and data bases on local government statistics, operations, and trends; information and applied research on various aspects of local government. The amount requested is based on a sliding scale that is fixed to the population of the County. This was approved and moved to the Administration Budget in FY2019.	1,000	1,000	-
Total Contributions		115,875	129,348	131,106

GOOCHLAND FREE CLINIC & FAMILY

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	205,310	181,050	195,550	14,500	195,550
Capital	10,059	0	0	0	0
Expenditures	215,369	181,050	195,550	14,500	195,550
Revenues	0	0	0	0	0
Net County Funds	215,369	181,050	195,550	14,500	195,550
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

Not County Employees

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The increase in the FY2019 budget is primarily due to an increase in the operational subsidy.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

Since moving into our new facility, demand for services has already increased. Visibility, accessibility and convenience for our clients resulted in an immediate increase in traffic for the food pantry and Clothes Closet. We are now consistently serving 200 or more families each week in the food pantry. Increase in inquiries about other services has been less dramatic but not insignificant.

The challenge will be to fund the increase in demand while at the same time funding the increase in costs from a larger building and general inflation factors. We continue to expand collaborations with other partners who serve the same population, and we are always aware that there are needs we cannot provide with current funding and staff.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

53120	GOOCHLAND FREE CLINIC & FAMILY	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
5604	<p>GFCFS MED. TRANS. STAFF & OTHER EXP This item includes vehicle and liability insurance, staff costs (salaries & fringes), repairs and maintenance on the vehicles, licenses/permits, occupancy, communications, etc.</p> <p>GFCFS' Medical Transportation program provides more than 2700 rides per year to low-income, elderly, and disabled persons to medical appointments within the County and to Henrico and Richmond, traveling more than 44,000 miles per year.</p>	54,000	54,000	56,000	56,000
5608	<p>GFCFS EMERGENCY HOME REPAIRS Goochland County has been a valuable partner in our ability to arrange for repairs to homes of the County's most vulnerable residents.</p> <p>During the January through October 2017 period, 46 homes have been repaired at a cost of \$75,000. Other less complex repairs have been completed with volunteer labor.</p> <p>Total costs to operate the program, including staff costs, space costs, communication, insurance, etc., are approximately \$160,000.</p>	85,000	87,550	87,550	87,550
5610	<p>CONTRIBUTION - NEW FACILITY FY17 was for permitting of new building, will not be a recurring item.</p>	47,202	0	0	0
5611	<p>OPERATIONAL SUBSIDY Since the County has accepted the responsibility over the last 18 years to provide space for healthcare for low-income residents not provided by the Health Department, and since we now occupy our own space for healthcare services, we are requesting \$25,000 per year as an operational subsidy to 'replace' the costs previously absorbed by the County.</p>	0	12,500	25,000	25,000
Total Operating Cost		186,202	154,050	168,550	168,550
6008	<p>FUEL Our current schedule for medical transportation includes taking Goochland County patients for appointments in Henrico and Richmond two days a week.</p>	7,108	12,000	12,000	12,000
Total Operating - Fuel		7,108	12,000	12,000	12,000
7005	<p>MOTOR VEHICLES & EQUIPMENT The FY17 amount was for a new bus. Since we replaced one in FY14 and one in FY17, we don't anticipate needing another until FY21.</p>	10,059	0	0	0
Total Capital		10,059	0	0	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

9001	DOMESTIC VIOLENCE-LOCAL MATCH In 2015 we began a deliberate Domestic Violence program. We had been serving some victims within our Case Management and Emergency Temporary Housing programs, but a formal Domestic Violence program was new for us. In 2016 we expanded our offerings to include specific sexual assault services. Much of it is funded by state and federal grant money administered through the Dept of Social Services, but GFCFS must raise other funds for 20% of the cost of the program. We anticipate the program will be budgeted for approximately \$165,000 per year, and we are asking Goochland County to support us at the \$15,000 level in FY18 and FY19, approximately 40% of the local match.	12,000	15,000	15,000	15,000
Total		12,000	15,000	15,000	15,000
TOTAL		215,369	181,050	195,550	195,550



LOCAL HEALTH DEPARTMENT

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	243,726	245,784	253,090	7,306	253,090
Capital	0	0	0	0	0
Expenditures	243,726	245,784	253,090	7,306	253,090
Revenues	0	0	0	0	0
Net County Funds	243,726	245,784	253,090	7,306	253,090
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

Local funding is increasing for FY2019 as related to staffing of the Goochland County office of the Health Department.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence. ✓
- 2 Balanced development that contributes to the welfare of the community and preserves its rural character.
- 3 Excellence in Financial Management.
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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

51010 LOCAL HEALTH DEPARTMENT		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
5601 PAYMENT TO STATE HEALTH DEPARTMENT		243,726	245,784	253,090	253,090
Total Operating Cost		243,726	245,784	253,090	253,090
TOTAL		243,726	245,784	253,090	253,090



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

TAX RELIEF FOR ELDERLY & DISABLED

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	437,483	445,000	445,000	0	445,000
Capital	0	0	0	0	0
Expenditures	437,483	445,000	445,000	0	445,000
Revenues	0	0	0	0	0
Net County Funds	437,483	445,000	445,000	0	445,000
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The total budget for FY2019 is flat to FY2018. There is a reallocation of \$15,000 from the Relief for Elderly to the Relief for Disabled Veterans.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

53010 TAX RELIEF FOR ELDERLY & DISABLED	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
5603 TAX RELIEF DISABLED VETERANS	65,081	50,000	65,000	65,000
5604 TAX RELIEF FOR ELDERLY	372,402	395,000	380,000	380,000
Total Operating Cost	437,483	445,000	445,000	445,000
TOTAL	437,483	445,000	445,000	445,000





Culture & Leisure

PARKS AND RECREATION

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	311,287	303,527	375,147	71,620	370,833
Operating Costs	235,834	153,950	218,100	64,150	218,100
Capital	0	0	0	0	0
Expenditures	547,121	457,477	593,247	135,770	588,933
Revenues	178,490	125,000	135,000	10,000	135,000
Net County Funds	368,631	332,477	458,247	125,770	453,933
Full-time Positions	16.0	4.0	5.0	1.0	5.0
Part-time Positions	11.0	13.0	13.0	.0	13.0

Full time staff includes 3 full time recreation personnel, and an office assistant. Part time staff includes year round Recreation Assistants.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

FY19 budget is increasing as a result of an increase in demand for programming services. Parks and Recreation saw a significant increase in operating costs specifically related to Contracted Instructor Payments. Contracted instructor payments are strictly contingent upon programming revenues which have greatly exceeded forecasts in the past. Despite the increase in expenses, revenues will offset net County funding needed to fund the Parks and Recreation function. Due to the increasing demand, Parks and Recreation is also adding a FT staff member to handle the coordination of activities.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY GOALS AND OBJECTIVES

- Continue to implement elements of the 2016-2020 Parks and Recreation Master Plan
- To continue to implement the Department's Customer Service excellence team.
- Assist the Maintenance Team in the implementation of CityWorks



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

- Continue to develop, implement, and evaluate existing programming that most efficiently provides services and meets the needs of the County's citizens.
- Continue to work with staff on our Employee Development and Training goals and objectives. This includes identifying alternative funding sources as well as pathways for licensure and certification.

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Programs Offered	254	275	285
Special Event Attendance	16,460	24,000	25000
Parks and Recreation Visitation Totals	291,936	265000	275000
Advertising Cost Recovery	50%	50%	50%
Total Registration of Department Programs	2,358	1750	1800

AGENCY HIGHLIGHTS

In FY 17, Total Department registrations increased by 15%, park visitation increased 7%, and event attendance was over 16,000. Parks and Recreation saw a record number of registrations for its two signature programmatic offerings - the annual summer camp series and the winter youth basketball league.

Since 2014 Parks and Recreation also has been recognized by the Virginia Recreation and Parks Society with 7 state awards including Best New Program (Tucker's Tots), Best Indoor Renovation (Central High School gym), Best New Facility (Leakes Mill Park & Matthews Park), Best Outdoor Renovation (Goochland Sports Complex), Best Promotional Effort (Fall 2015 Program Guide) and a Governor's Awards for Environmental Excellence.

FUTURE OUTLOOK

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

Central High School Cultural and Educational Complex is expected to open Spring 2018. Staffing levels and programming to meet the demands of the community will continue to be a challenge.

Programming is in high demand and usage. Summer Camps and basketball continue to be the overall programmatic drivers. Waiting lists are not uncommon.

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

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

71040	PARKS AND RECREATION				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME Includes Parks and Recreation Manager, Recreation Specialist, Recreation Coordinator (2), and an Office Manager split with General Services.	149,665	157,280	194,716	192,122
1003	SALARIES-PART TIME Part Time Salaries; (2) Part Time Recreation Supervisors * 21 hours per week - \$28,500 (8) Recreation Assistants - standard Department Operating Hours * 45 hours per week - \$23,500 Seasonal Recreation Staff - utilized during heaviest programming seasons (summer camps and basketball) * Basketball Season - \$4,000 * Summer Camps - \$14,630 Decreases have been made to Summer Camp staffing levels due to instructor led camps (see Instructor Services). Decreases have also been made to Basketball season staffing levels - the league will be utilizing volunteers to assist with keeping the books/clocks. Additional staffing may be needed as facility rentals increase.	90,449	82,620	84,272	82,620
1010	PUBLIC OFFICIAL STIPEND	0	0	2,400	2,400
	Total Personnel	240,114	239,900	281,388	277,142
2001	FICA	17,329	18,352	21,343	21,018
2002	VRS	12,833	13,966	17,154	16,926
2005	GROUP HEALTH	36,658	28,104	52,320	52,845
2006	GROUP LIFE	2,150	2,060	2,551	2,517
2010	WORKMAN'S COMPENSATION	2,203	1,145	391	385
	Total Fringe Benefits	71,173	63,627	93,759	93,691
3002	PROFESSIONAL SERVICES Professional Services includes Recreation Advisory Commission and Extension Leadership Council stipend. Six members at eight meetings, \$50 per meeting. \$2,400. Funds have been moved to line 1010 Public Official Stipend.	350	2,400	0	0
3005	CONTRACTED SERVICES Portable sanitation, irrigation winterization, deputies for special events, cleaning services, referees for Basketball season, and specialized turf maintenance for primary athletic fields. Increase is due to the rise in deputies for special events as well as referee costs. The referee costs have increase due to increased registration.	16,139	8,000	19,000	19,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

3006	<p>PRINTING & BINDING</p> <p>Estimated costs associated with printing of Community Guide. Guide is printed three times per year. Winter/Spring, Summer, and Fall seasons.</p> <p>Estimated printing expense of \$3,798 per guide annually. Advertising programs were implemented to assist with off setting production costs. FY 17 saw a cost recovery of 50%.</p>	12,471	10,800	12,000	12,000
3007	<p>ADVERTISING</p> <p>Includes all advertising through local newspapers. Used for special events, programming, and job announcements. Typical advertising include July 4th Fireworks, Fall Festival, Summer Camps, and Basketball. Other general programming is used as needed.</p>	7,391	2,000	5,000	5,000
3012	<p>EMPLOYMENT BACKGROUND CHECKS</p> <p>Southeastern Security Consultants performs background checks at \$20 per check. Background checks performed on all new hires, volunteers, coaches, and program instructors.</p> <p>Background checks are required once a year per County policy. Please note that this is an increase over the previous year due to the volume of volunteers and instructors.</p>	1,758	850	1,500	1,500
3014	<p>SITE IMPROVEMENTS</p> <p>Moved to CIP.</p>	27,756	0	0	0
3170	<p>INSTRUCTOR SERVICES</p> <p>Instructor payments include all contracted programming instructor payments. Payments are based upon an existing 80%/20% instructor/department split. Payments to instructors are only made in the event of actual program registration, attendance by the registrant, and completion of the program by the instructor.</p> <p>Increase due to offering instructor led summer camps instead of staff run summer camps, as well as increase in overall programming registration.</p>	84,179	43,000	100,000	100,000
Total Professional Services		150,044	67,050	137,500	137,500
5201	<p>POSTAGE</p> <p>Utilizing direct marketing (mailings) for events and programs.</p>	85	800	1,000	1,000
5203	<p>TELECOMMUNICATIONS</p> <p>Expenditure includes IT expenses related to telephone and technology services provided to the Department.</p> <p>Cell phones allotted to Parks & Recreation Manager for safety, security, and emergency related issues.</p>	3,776	5,000	5,000	5,000
5400	<p>PURCHASED WATER/BEVERAGES</p>	277	0	0	0
5401	<p>OFFICE SUPPLIES</p> <p>Printer expenses are now covered under printer contract (see contracted services' line).</p>	1,796	5,000	3,000	3,000
5402	<p>FOOD SUPPLIES</p>	218	300	300	300
5405	<p>JANITORIAL SUPPLIES</p> <p>Janitorial supplies moved to General Services.</p>	643	3,000	0	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5407	REPAIRS/MAINTENANCE SUPPLIES Repairs and maintenance supplies for all necessary repairs to existing Parks and Recreation amenities.	3,983	10,000	8,000	8,000
5408	VEHICLE-POWER EQUIPMENT SUPPLIES Includes all small engine purchases, repairs, and replacements. Weed eaters, leaf blowers, tillers, and aerators.	324	1,000	0	0
5410	UNIFORMS & WEARING APPAREL Includes all uniforms issued to staff including appropriate staff shirts, jackets, and hats.	1,083	3,000	1,500	1,500
5412	RECREATIONAL SUPPLIES Recreational supplies include materials and equipment needed to provide county recreational programs. Includes but is not limited to basketball jerseys, fitness equipment, summer camp supplies, and field supplies for County athletic leagues. Please note that this is an increase. Increase is expected due to increased demand for services as well as Central High School opening.	28,625	25,000	26,000	26,000
5418	SAFETY SUPPLIES Moved to General Services.	302	0	0	0
5476	OFFICE EQUIPMENT- NON CAPITAL	0	500	500	500
5480	FURNITURE & FIXTURES- NON CAPITAL	3,254	0	0	0
5501	TRAVEL- MILEAGE Mileage for Recreation Advisory Commission members. Estimated expense based upon number of meetings.	546	500	500	500
5504	TRAVEL- EDUCATION/TRAINING Three year average of \$723. Requesting \$750. Includes travel to and from annual conference and for specifically targeted training sessions for staff.	204	750	750	750
5507	EDUCATION/TRAINING REG-TUITION Targeted training for staff includes VRPS Management Conferences, Leadership Training Institute and other educational workshops.	2,591	2,000	2,000	2,000
5801	DUES/MEMBERSHIPS Virginia Recreation and Park Society annual membership dues.	579	550	550	550
5804	SPEC RECREATION EVENTS	31,190	28,000	30,000	30,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

Includes down payment and balance of fireworks display \$15,000. Please note that this is an increase over previous years. Fireworks costs have been steadily rising.

Estimated Fall Festival expenditures are \$7,000.

Annual Christmas Tree Installation: \$6,000.

Miscellaneous event expenditures: \$2,000

All events have expenses offset by sponsorship, in-kind donations, and community partnerships. Events also require registration and user fees to offset expenditures. Offsetting revenues average approximately \$5,000 annually.

	Total Operating Cost	79,477	85,400	79,100	79,100
6008	FUEL Fuel expense based upon previous year's usage and expected usage for FY18 and FY19.	4,170	1,500	1,500	1,500
	Total Operating - Fuel	4,170	1,500	1,500	1,500
8001	RENT/LEASE- EQUIPMENT	2,073	0	0	0
8005	LEASE- POSTAGE METER	70	0	0	0
	Total	2,143	0	0	0
	TOTAL	547,121	457,477	593,247	588,933



REGIONAL LIBRARY

DESCRIPTION AND FUNCTION

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

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	215	215	215
Operating Costs	412,300	424,810	435,764	10,954	435,764
Capital	0	0	0	0	0
Expenditures	412,300	424,810	435,979	11,169	435,979
Revenues	0	0	0	0	0
Net County Funds	412,300	424,810	435,979	11,169	435,979
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

Regional Library Employees are not County Employees.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 budget includes funding for salary increases for Regional Library employees and an additional staff member.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Visits	72615	72615	72615
Circulation	67056	67056	67056
Computer Use Sessions	23657	23657	23657

FUTURE OUTLOOK

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

73020 REGIONAL LIBRARY		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1010	STIPEND	0	0	200	200
	Total Personnel	0	0	200	200
2001	FICA	0	0	15	15
	Total Fringe Benefits	0	0	15	15
5501	MILEAGE	0	0	300	300
5604	CONTRIBUTIONS	412,300	424,810	435,464	435,464
	Total Operating Cost	412,300	424,810	435,764	435,764
	TOTAL	412,300	424,810	435,979	435,979





Community Development

COMMUNITY DEVELOPMENT ADMN

DESCRIPTION AND FUNCTION

The Goochland County Community Development Department is comprised of four components:
 Community Development Administration/Customer Service Center
 Planning & Zoning
 Environment and Land Development
 Building Inspection

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

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	171,655	112,619	141,807	29,188	134,824
Operating Costs	10,046	24,055	23,550	-505	23,550
Capital	0	0	0	0	0
Expenditures	181,701	136,674	165,357	28,683	158,374
Revenues	0	0	0	0	0
Net County Funds	181,701	136,674	165,357	28,683	158,374
Full-time Positions	2.0	1.3	1.5	.2	1.5
Part-time Positions	.0	.0	.0	.0	.0

Staff includes Customer Service Center Manager and one-half of Assistant County Administrator for Community Development.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

For FY2019 the increase in personnel is due to re-allocating management costs from 1/3 to 1/2. Otherwise there are no significant changes to the CD Administration budget. Changes were made to reflect current spending in telecommunications, training & travel, dues, and the copier lease.

COUNTY STRATEGIC GOALS

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AGENCY
 PRIMARILY
 SUPPORTS



AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Rewrite Department wide application forms to be more user friendly, compatible with new County website, and allow for digital input	10	10	10
Write new or revise outdated policies & procedures that clarify ordinances and enhance customer service	17	15	15
Percent of responses from Citizen & Community Feedback Form	12%	20%	20%
Achieve a satisfaction rate of 4.5 or higher on Citizen & Community Feedback Form	4.8	5.0	5.0

AGENCY HIGHLIGHTS

Over the past year, the Community Development department has successfully implemented many of the Board of Supervisor’s recommended process improvements. The elimination of Planning Commission referral process for Conditional Use Permits & Rezoning applications and the changing of the Planning Commission’s meeting date has vastly improved the turnaround time of the public hearing process. In a continued effort to provide transparency and enhance customer service, the Department has amended or written 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.

In support of the Goochland County Board of Supervisors strategic goal of “efficient and effective government, emphasizing on customer service” the Community Development department renovated its offices to better utilize existing space and enhance customer service. The six-month long renovation was completed in November 2016 when the department opened the County’s first Community Development Customer Service Center. Representatives from Building Inspection, Zoning, Public Utilities, and Environmental are now available to assist citizens and customers in one central location furthering the Board’s initiative of excellent customer service. The renovations also created a functional workspace for the Department and allowed for a new large conference room which is available to all County agencies.

The Community Development Customer Service Center is the face of the entire department. As such, friendly customer service and efficiency is a priority. The Center opened in November 2016, and since that time, the staff in the center began cross-training to learn other department’s customer-focused tasks. Over forty policies and procedures have been written to create Building Inspection and Customer Service Center manuals. In addition, staff has been methodically updating applications and processes to be more customer friendly and efficient. In FY2017, the Center processed over 2,600 permits, scheduled over 10,000 inspections, billed 1,683 customers bi-monthly, set up 215 new utility customers, processed 38 Plan of Developments, and 22 Land Disturbance Permits.

To measure the Department’s level of customer service, the department implemented the Citizen Process Improvement & Service Quality Feedback Form for use in house and on the County’s website. Since its implementation, the department has received over 280 returned cards with beneficial feedback. The average rating on the customer cards has remained consistent over the last two fiscal years – averaging 4.8 out of 5.

FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

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 2,336 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 796 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville.

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

81000 COMMUNITY DEVELOPMENT ADMN		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME <i>Includes one Customer Service Center Manager and 1/2 of Assistant County Administrator for Community Development.</i>	131,556	82,992	117,083	110,452
	Total Personnel	131,556	82,992	117,083	110,452
2001	FICA	8,396	6,349	4,133	3,911
2002	VRS	9,582	7,370	4,759	4,504
2005	GROUP HEALTH	19,083	14,136	15,048	15,215
2006	GROUP LIFE	1,414	1,087	708	670
2010	WORKMAN'S COMPENSATION	1,624	685	76	72
	Total Fringe Benefits	40,099	29,627	24,724	24,372
3002	PROFESSIONAL SERVICES <i>Various projects that may require engineering or design work outside of Staff's expertise.</i>	0	10,000	10,000	10,000
3005	CONTRACTED SERVICES	34	0	0	0
3006	PRINTING & BINDING	213	500	500	500
3007	ADVERTISING	0	500	0	0
	Total Professional Services	247	11,000	10,500	10,500
5201	POSTAGE	291	400	400	400
5203	TELECOMMUNICATIONS	1,960	1,800	2,000	2,000
5401	OFFICE SUPPLIES	672	750	750	750
5411	BOOKS & SUBSCRIPTIONS	0	100	100	100
5475	COMPUTER EQUIPMENT - NON CAPITAL	559	200	200	200
5480	FURNITURE & FIXTURES- NON CAPITAL	300	300	300	300
5501	TRAVEL-MILEAGE	0	0	100	100
5502	MEALS/FOOD- OTHER THAN TRAINING	33	0	200	200
5504	TRAVEL - EDUCATION/TRAINING <i>\$400 VLGMA \$1,300 ICMA \$400 APA</i>	645	2,400	2,100	2,100
5507	EDUCATION/TRAINING <i>\$375 VLGMA \$700 ICMA \$400 APA</i>	1,403	2,075	1,500	1,500
5801	DUES & MEMBERSHIPS <i>\$200 VLGMA \$903 ICMA \$200 APA</i>	0	1,530	1,400	1,400
	Total Operating Cost	5,863	9,555	9,050	9,050
8001	LEASE/RENT- EQUIPMENT <i>Copier lease for Customer Service Center</i>	3,891	3,500	4,000	4,000
8005	LEASE-POSTAGE METER	45		0	0



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

Total	3,936	3,500	4,000	4,000
TOTAL	181,701	136,674	165,357	158,374



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

ECONOMIC DEVELOPMENT

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	140,223	159,233	172,792	13,559	164,312
Operating Costs	20,053	58,000	57,050	-950	67,050
Capital	0	0	0	0	0
Expenditures	160,276	217,233	229,842	12,609	231,362
Revenues	0	0	0	0	0
Net County Funds	160,276	217,233	229,842	12,609	231,362
Full-time Positions	1.0	1.0	1.0	.0	1.0
Part-time Positions	.0	.0	.0	.0	1.0

No expected/needed changes in current staffing. In future budgets an additional part/full time position may be requested.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The budget for FY2019 reflects increasing personnel costs and flat operational costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES

- Recruit new business and capital investment to Goochland County
- Provide services to existing business within the County that allow for retention and expansion

FUTURE OUTLOOK



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

With the establishment of the Economic Development Department, the County hopes to see improved business relationships with existing businesses and new commercial development coming into the County. Additional staff and operating expenses will be required to meet the demands of the department. In addition, funding for regional marketing efforts may be requested once deemed appropriate.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

81050	ECONOMIC DEVELOPMENT				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARY-FULL TIME	102,769	109,140	116,433	109,140
1008	CAR ALLOWANCE	3,850	13,200	13,200	13,200
1010	PUBLIC OFFICIALS STIPENDS	0	0	4,000	4,000
	Total Personnel	106,619	122,340	133,633	126,340
2001	FICA	7,925	9,359	9,917	9,359
2002	VRS	9,077	9,692	10,258	9,692
2005	GROUP HEALTH	13,911	14,136	15,048	15,215
2006	GROUP LIFE	1,339	1,430	1,525	1,430
2010	WORKMAN'S COMP	1,352	2,276	2,411	2,276
	Total Fringe Benefits	33,604	36,893	39,159	37,972
3002	PROFESSIONAL SERVICE <i>Economic Development Authority Compensation Services outside of staff expertise</i>	11,700	2,500	2,500	2,500
3004	REPAIR & LABOR	26	0	0	0
3005	CONTRACTED SERVICES	100	1,000	1,000	1,000
3006	PRINTING & BINDING <i>Printing of literature and promotional handouts; Community Profile for prospects.</i>	306	1,000	1,000	1,000
3007	ADVERTISING	411	0	0	0
3050	MARKETING & PROMOTION <i>Travel, Marketing, and Promotion to encourage economic growth in the County. This category is often the catch all for unexpected purchases ie. Bus Garage Appraisal etc.</i>	1,676	40,000	20,000	20,000
	Total Professional Services	14,219	44,500	24,500	24,500
5201	POSTAGE <i>Proposal Packages, RFI Packages</i>	0	500	300	300
5203	TELECOMMUNICATION <i>Phone, and Tablet wi-fi</i>	1,545	1,000	1,000	1,000
5401	OFFICE SUPPLIES	45	1,500	500	500
5402	OFFICE EQUIPMENT	417	0	0	0
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	30	0	0	0
5411	BOOKS & SUBSCRIPTIONS <i>Trade magazines, Daily Papers</i>	487	1,000	750	750
5475	COMPUTER EQUIPMENT-NON-CAPITAL	2,104	0	0	0
5501	TRAVEL- MILEAGE	0	0	1,000	1,000
5502	MEALS/FOOD OTHER THAN TRAINING <i>Meals/food for prospects, presentations, meetings</i>	1,189	2,000	2,000	2,000
5504	TRAVEL-EDUCATION/TRAINING	0	2,000	2,000	2,000
5507	EDUCATION/TRAINING F/R CERT-RECERTS <i>Training and classes to earn CEcd designation and other educational opportunities to further my ED competency.</i>	0	3,500	3,000	3,000



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5801	DUES & MEMBERSHIP Econ. Dev Associations, Real Estate Associations	0	2,000	22,000	32,000
	Total Operating Cost	5,816	13,500	32,550	42,550
6008	FUEL	18	0	0	0
	Total Operating - Fuel	18	0	0	0
	TOTAL	160,276	217,233	229,842	231,362



ENVIRONMENTAL & LAND DEV. REVIEW

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	250,509	290,371	299,867	9,496	289,014
Operating Costs	9,383	129,900	131,250	1,350	131,250
Capital	0	0	0	0	0
Expenditures	259,892	420,271	431,117	10,846	420,264
Revenues	158,192	135,000	147,500	12,500	147,500
Net County Funds	101,700	285,271	283,617	-1,654	272,764
Full-time Positions	3.0	3.0	3.0	.0	3.0
Part-time Positions	.0	1.0	1.0	.0	1.0

Part-time position was moved from 81010 in FY2018.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 personnel budget has increased due to normal increases in personnel and benefits costs.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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



AGENCY GOALS AND OBJECTIVES

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Complete plan review within 45 days of receipt of complete application (County & State requirement)	16	45	45
Number of Inspections per inspector per day by Environmental staff	5.8	5	5
Percent of erosion and sediment complaints investigated within 48 hours of receipt	100%	100%	100%

AGENCY HIGHLIGHTS



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

The department has seen a continual increase in both residential and commercial developments over the last four years. New residential development is occurring adjacent to existing subdivisions and some of the older platted subdivisions are beginning to see activity. Commercial development is also continuing to grow. Significant new developments include: Medarva at West Creek expanding to add a surgical center and offices, the West Creek area is moving forward with the construction of a hotel and retail development near the intersection of Broad Street and Wilkes Ridge Parkway, and Page Audi is already under construction with development along the new Four Rings Drive. Further, the County's first solar farm was constructed in the western part of the County and 373 apartment units have been approved in the eastern part of the County.

In April 2015, the County assumed responsibility for the Virginia Stormwater Management Permit. This permit was previously processed and reviewed by the Department of Environmental Quality. County review speeds up plan review and improves customer service. Assumption of the program was a large undertaking and required hiring a full-time stormwater engineer. Since its implementation, many developers have expressed their appreciation of the efforts to make the program as user friendly as possible.

The Environmental department has worked with the Planning department on various Code amendments and will continue to work closely during the zoning ordinance update. The Department also collaborated with other County departments to provide technical support to Facilities and Parks and Recreation in reviewing improvements at the Tucker Park and Leake's Mill Park and the new Animal Protection Building.

The litter and recycling activities were historically managed in the Environmental department, but with the recent creation of the General Services Department, many of those tasks have been moved to that department. Working together, the County received the Virginia Recycling Association's 2016 Outstanding Rural Innovations award. This honor recognizes the County's comprehensive recycling programs including, special recycling events for community shredding, tires, customized curbside program, and special recycling offerings at the convenience center including a dedicated electronics bin, plastic bag recycling, and household battery recycling. In addition, the environmental department helps to organize the James River Regional Clean up events, the Autumn River Days event, the Goochland Green Day, and the James River Water Quality monitoring program.

Lastly, the department continues to monitor biosolid activity within the County and worked with the Geographical Information Systems department to create a citizen-friendly map showing locations of field applications

Similar to the other Community Development departments, the Environmental department has seen an increase in the number and complexity of site plan reviews. Plan of Development applications have increased 3% since FY16 while both land disturbance and stormwater permits have remained steady.

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 2,336 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 796 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville.

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

81030 ENVIRONMENTAL & LAND DEV. REVIEW		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME	181,615	187,198	196,041	187,198
1003	SALARY PART-TIME	739	28,133	28,696	28,133
Total Personnel		182,354	215,331	224,737	215,331
2001	FICA	12,579	16,473	17,192	16,473
2002	VRS	16,102	16,623	17,271	16,492
2005	GROUP HEALTH	34,689	35,256	33,684	34,030
2006	GROUP LIFE	2,375	2,452	2,568	2,452
2010	WORKMAN'S COMPENSATION	2,410	4,236	4,415	4,236
Total Fringe Benefits		68,155	75,040	75,130	73,683
3004	REPAIR & MAINTENANCE	0	500	500	500
3006	PRINTING & BINDING	791	600	600	600
3013	CONTRACTED HAULING <i>Curbside Recycling program, the cost is fully offset by revenues. FY2017 actuals can be found under 81010 - Planning budget.</i>	0	31,300	31,300	31,300
3020	CLOSED LANDFILL-ENVIRONMENTAL <i>DEQ ground water & methane monitoring & reporting requirements for closed landfill. This expenditure was previously shown in numerous lines throughout the budget, but was consolidated into one line in FY-13. FY2017 actuals can be found under 81010 - Planning budget.</i>	0	70,000	70,000	70,000
3030	LANDFILL CAP MAINTENANCE <i>Continued maintenance of landfill cap. FY2017 actuals can be found under 81010 - Planning budget.</i>	0	5,000	5,000	5,000
Total Professional Services		791	107,400	107,400	107,400
5101	ELECTRIC SERVICE <i>Electric Service for closed landfill monitoring FY2017 actuals can be found under 81010 - Planning budget.</i>	0	3,000	3,000	3,000
5201	POSTAGE	580	500	500	500
5203	TELECOMMUNICATIONS	1,207	1,200	1,200	1,200
5314	SOFTWARE MAINTENANCE CONTRACT	226		0	0
5401	OFFICE SUPPLIES	1,547	1,300	1,300	1,300
5408	VEHICLES-POWERED EQUIPMENT SUPPLIES <i>Increased to reflect actual cost.</i>	841	300	1,000	1,000
5410	UNIFORM & WEARING APPAREL	614	800	800	800
5411	BOOKS & SUBSCRIPTIONS	211	400	400	400



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5413	OPERATING SUPPLIES	0	600	600	600
5475	COMPUTER EQUIPMENT-NON CAPITAL	1,634	500	500	500
5501	TRAVEL- MILEAGE	0	600	600	600
5504	TRAVEL- EDUCATION/TRAINING	347	1,200	1,200	1,200
	Funds are needed to attend required training for certification and re-certification programs for E & S and Stormwater program. This training is for inspectors, plan reviewers and program administrators. The certifications for the Erosion and Stormwater programs are valid for 3 years. To retain your certification, individuals are required to attend various training sessions held across the state that require travel.				
5507	EDUCATION/TRAINING-TUITION & REGIST	539	1,500	1,500	1,500
	Funds are needed to cover the costs of required training for certification and re-certification programs. This also includes funding for 2 staff members to attend the Environment Virginia training and Conference.				
5801	DUES AND MEMBERSHIP	0	750	750	750
	Join and maintain 2 memberships in VAEPO. The Virginia Environmental Professionals' Organization (VAEPO) is organization that provide support for local environmental designers, administrators and inspectors responsible for implementing environmental codes at the local level. The codes initially being focused on (but not limited to) are Erosion and Sediment Control, Storm Water Management, and Chesapeake Bay Act but we are transitioning into dealing with other issues like TMDL's. This group is designated to perform assistance with education and outreach of all forms of environmental concerns. VAEPO helps provide a common voice of all members to all agencies, entities and elected officials to make certain the concerns of the local environmental impacts are considered. VAEPO also provides educational outreach programs that help localities meet their required programs educational requirements. This program will help reach us the goals and objectives of the state and EPA requirements & regulations. The yearly membership fee for 2 members is \$720.				
	Total Operating Cost	7,745	12,650	13,350	13,350
6008	FUEL	827	2,350	3,000	3,000
	The transition of the VSMP program into monitoring of the maintenance of required BMP's will increase the need for staff to visit sites more often and hence be reflected in increased fuel usage.				
	Total Operating - Fuel	827	2,350	3,000	3,000
8005	LEASE- POSTAGE METER	20	0	0	0
	Total	20	0	0	0
9010	LITTER CONTROL GRANT	0	7,500	7,500	7,500
	Anti-Litter Grant, the cost is fully offset by Grant FY2017 actuals can be found under 81010 - Planning budget.				
	Total	0	7,500	7,500	7,500
	TOTAL	259,892	420,271	431,117	420,264



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

EXTENSION PROGRAM

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	15,815	19,485	19,485	0	19,485
Operating Costs	31,097	42,943	46,986	4,043	46,986
Capital	0	0	0	0	0
Expenditures	46,912	62,428	66,471	4,043	66,471
Revenues	0	0	0	0	0
Net County Funds	46,912	62,428	66,471	4,043	66,471
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	1.0	1.0	1.0	.0	1.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

FY2019 budget increase is due to the increase in County contributions for extension personnel costs and a small increase in fuel. All other expenses remain flat to FY2018.

COUNTY STRATEGIC GOALS

- 1 Efficient, effective and transparent government; emphasis on customer service excellence.
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AGENCY
PRIMARILY
SUPPORTS



AGENCY GOALS AND OBJECTIVES

- Continue to evaluate, develop, and implement services and programs that meet citizen demands while efficiently utilizing resources.
- Continue to work cooperatively and support Goochland County centric events such as Field Days of the Past.
- Work with Parks, Recreation and Facilities in the development and implementation of the Department's Customer Service Excellence team.



PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Citizen Uses/Department Reach	44655	45000	45000
Volunteer Hours	27,398	27,000	27,000
4-H Participants	2,555	2,500	2,500

AGENCY HIGHLIGHTS

The Goochland County branch of the Virginia Cooperative Extension served an estimated 44,000 individuals during fiscal year 2016. Among those served, 2,100 were program participants, 1,000 walk in clientele, 900 in school participants, and approximately 40,000 people impacted through Extension special event participation.

FUTURE OUTLOOK

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

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

The Virginia Cooperative Extension may request an additional shared Goochland/Powhatan staff member to meet the needs of Family Consumer Sciences. A 1/6th share of salaries and fringes would be requested. This is not expected until after 2015.



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

83010 EXTENSION PROGRAM		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1003	SALARIES-PART TIME	14,691	18,000	18,000	18,000
	Total Personnel	14,691	18,000	18,000	18,000
2001	FICA	1,124	1,485	1,485	1,485
	Total Fringe Benefits	1,124	1,485	1,485	1,485
3004	REPAIRS & MAINTENANCE-LABOR Expenses related to maintaining the County passenger van. Includes all oil changes, inspections, tire replacement, etc.	405	700	700	700
3012	EMPLOYMENT BACKGROUND CHECKS Estimated expense. Background checks conducted on all volunteers per requirement by Virginia Tech University.	0	400	400	400
	Total Professional Services	405	1,100	1,100	1,100
5203	TELECOMMUNICATIONS Estimated expense that varies upon actual usage. Expenditure related to all telephone services located within the Extension building. No cell phones funded in this line.	2,157	1,600	1,600	1,600
5401	OFFICE SUPPLIES Estimated expense based upon previous fiscal year expenditures.	1,073	1,750	1,750	1,750
5504	TRAVEL- EDUCATION/TRAINING	759	600	600	600
5604	CONTRIBUTIONS County contributions to salaried Extension staff. County provides 1/3 of the salary as well as a portion of the fringes for the Unit Coordinator, 4-H agent. The County provides 1/3 of the salary and a portion of the fringes for the Extension Agent for Agriculture, Natural Resources, and Animal Sciences.	25,842	36,553	40,386	40,386
5800	4-H CENTER County donation to the 4-H Center located in Jamestown, VA. Youth from Goochland annually attend this camp and benefit from the donation.	500	500	500	500
5801	DUES & MEMBERSHIPS Includes professional associations related to national and state level 4-H as well as office staff.	120	300	300	300
	Total Operating Cost	30,452	41,303	45,136	45,136
6008	FUEL Fuel associated with the use of the Extension office passenger van. Van is utilized to transport volunteers, campers, and staff. Slight decrease due to previous year's averages.	241	540	750	750
	Total Operating - Fuel	241	540	750	750
TOTAL		46,912	62,428	66,471	66,471



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

PAYMENTS TO EDA

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	199,675	200,000	200,000	0	200,000
Capital	0	0	0	0	0
Expenditures	199,675	200,000	200,000	0	200,000
Revenues	0	0	0	0	
Net County Funds	199,675	200,000	200,000	0	200,000
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 budget is flat to FY2018.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

81500	PAYMENTS TO EDA				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
9065	TRANSFER TO ECONOMIC DEVELOPMENT	25,000	25,000	25,000	25,000
9080	TRANSFER TO CAPITAL ONE	174,675	175,000	175,000	175,000
	Total	199,675	200,000	200,000	200,000
	TOTAL	199,675	200,000	200,000	200,000



PLANNING

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	364,547	467,333	493,906	26,573	476,668
Operating Costs	124,145	54,800	108,500	53,700	84,000
Capital	0	0	0	0	0
Expenditures	488,692	522,133	602,406	80,273	560,668
Revenues	94,373	67,000	81,000	14,000	81,000
Net County Funds	394,319	455,133	521,406	66,273	479,668
Full-time Positions	4.0	5.0	5.0	.0	5.0
Part-time Positions	1.0	.0	.0	.0	.0

Part-time position was moved to 81030 in FY2018.

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

Changes reflect actual spending in printing and telecommunications. Other changes include an increase in computer equipment for Ipad replacements for the Planning Commission, dues, and a substantial increase in professional services, both FY2019 and FY2020, for zoning map digitization.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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

AGENCY GOALS AND OBJECTIVES



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

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

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Conduct field investigation of zoning complaints in 48 hours (in %)	98%	100%	100%
Rewrite Zoning and Subdivision Ordinances	33%	50%	100%
Complete Rezoning and CUP process within 120 days (start = application date)	90 days	120 days	120 days

AGENCY HIGHLIGHTS

Planning staff successfully administered rezoning applications which supported new economic development in the County, including an application to facilitate the relocation of a regional car dealership which also includes several out-parcels, the development of Drive Shack, a 60,000-square foot golf entertainment complex, and reviewed an application for rezoning to allow retail development at the Route 288 and Patterson Avenue interchange.

In support of a 2035 Comprehensive Plan priority, Planning staff initiated a long-term effort to amend the zoning ordinance to make it more user friendly and to ensure that it aligns with Comprehensive Plan objectives. Staff has done considerable research on this topic and has started reviewing each zoning district. A series of workshops with the Planning Commission have been held to provide periodic updates. The Zoning Ordinance rewrite will be a multi-year work product, but will provide a much more customer friendly product. In addition to the long-term update, Staff has worked on numerous ordinance amendments over the past year including, an ordinance amendment to clarify definitions and locations of sawmills, amendment to the floor area ratio requirement, amendment to permit drive-thru businesses with development standards, and an amendment to clarify easements in the Rural-Preservation district.

Transportation Planning is an important component of the Planning Department. Staff has successfully managed project development and grant applications for several transportation projects including the following three HB2 (Smart Scale) Program applications:

- 1) Initiated a new Smart Scale application for an Intelligent Transportation System project on Rte. 288
- 2) Secured funding for an Interchange Modification study for the I-64/Ashland Road interchange
- 3) Submitted an application to the Transportation Planning Organization (TPO) to initiate a study for new interchange on Rte. 288.

Staff has made several modifications for residential rezoning application review based on State code changes to the cash proffer legislation. Staff has developed a Development Impact Statement (DIS) process. DIS reviews have been complicated and time consuming because it requires coordination with various County departments. To address the proffer law change, staff is working with a consultant to develop a Capital Impact Model. The model was adopted on 2/6/18 and staff will begin implementation of this model with new rezoning cases.

In addition, staff has written several critical policies to assist citizens, developers, and the County including policies on Conditional Use Permit time limits and renewals, Substantial Accord policy, and the Development Impact Statement policy.

In FY2017 the number of rezoning cases has grown 25% and the Conditional Use Permit cases have grown 15% since FY2016. In addition, County staff has processed an average of one new ordinance amendment per month in FY2017, which is a 150% increase from FY16.



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 2,336 residential lots with approved zoning that are platted, or anticipated to be platted, in the next five years. In addition, there are 796 lots pending zoning approval. Staff is also anticipating 447,050 square footage of commercial development including, Sheltering Arms hospital and the County's first mixed use development in Centerville.

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

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

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

81010	PLANNING		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1001	SALARIES-FULL TIME		253,966	335,604	353,638	338,704
1003	SALARIES - PART TIME <i>Environmental planner has been moved to 81030.</i>		12,544	0	0	0
1010	PUBLIC OFFICIALS STIPENDS <i>Previously budgeted under line 3002. \$9,600 - Planning Commission stipend \$450 - Design Review Committee stipend \$750 - Board of Zoning Appeals stipend \$10,800 - Total</i>		7,614	10,800	10,800	10,800
	Total Personnel		274,124	346,404	364,438	349,504
2001	FICA		19,778	26,500	27,053	25,911
2002	VRS		22,552	29,802	31,156	29,840
2005	GROUP HEALTH		41,814	53,699	60,048	60,676
2006	GROUP LIFE		3,327	4,396	4,633	4,437
2010	WORKMAN'S COMPENSATION		2,952	6,532	6,578	6,300
	Total Fringe Benefits		90,423	120,929	129,468	127,164
3002	PROFESSIONAL SERVICES <i>\$50K spread out over FY18 & FY19 years for professional services for the zoning ordinance rewrite \$80K spread out over FY19 & FY20 for professional services related to zoning map digitization \$10K in FY19 & FY20 reflects money reserved for professional services outside of staff's expertise.</i>		0	25,000	75,000	50,000
3004	REPAIRS & MAINTENANCE-LABOR		26	200	200	200
3006	PRINTING & BINDING <i>FY20- Reflects printing costs associated with Zoning and Subdivision rewrites</i>		1,425	1,000	1,500	4,000
3007	ADVERTISING <i>Legal advertising requirements for Planning Commission & Zoning ordinances updates.</i>		6,498	7,000	7,000	7,000
3013	CONTRACTED HAULING <i>Moved in FY2018 to 81030 - Environmental budget.</i>		32,058	0	0	0
3020	LANDFILL-ENVIRONMENTAL <i>Moved in FY2018 to 81030 - Environmental budget.</i>		52,191	0	0	0
3030	LANDFILL CAP MAINTENANCE <i>Moved in FY2018 to 81030 - Environmental budget.</i>		4,100	0	0	0
	Total Professional Services		96,298	33,200	83,700	61,200
5101	ELECTRICAL SERVICE <i>Moved in FY2018 to 81030 - Environmental budget.</i>		3,280	0	0	0
5201	POSTAGE		1,039	1,400	1,400	1,400
5203	TELECOMMUNICATIONS		3,236	2,500	3,500	3,500
5401	OFFICE SUPPLIES <i>Increase reflects cost of toner for printers</i>		2,003	3,000	3,000	3,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES		182	500	500	500



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

5410	UNIFORM & APPAREL	115	300	300	300
5411	BOOKS & SUBSCRIPTIONS	91	200	200	200
5413	ZONING SIGNS	276	500	500	500
5475	COMPUTER EQUIPMENT- NON CAPITAL FY19 reflects replacements of Commission Ipads.	6,476	750	2,750	750
5480	FURNITURE & FIXTURE NON-CAPITAL	419	0	100	100
5501	TRAVEL- MILEAGE Planning Commission = \$600 Design Review Committee = \$250 Board of Zoning Appeals = \$250 Required Employee Training = \$400 Total = \$1,500	714	1,500	1,500	1,500
5502	MEALS/FOOD- OTHER THAN TRAINING	335	300	300	300
5504	TRAVEL- EDUCATION/TRAINING Required Training for staff, also includes training for Planning Commission and Board of Zoning Appeals.	569	2,500	2,500	2,500
5507	EDUCATION/TRAINING - REG & TUITION Required training for staff, also allows for Planning Commission and Board of Zoning Appeals training.	1,955	2,500	2,500	2,500
5801	DUES & MEMBERSHIPS Required dues for Zoning Administrator, Deputy Zoning Administrator, Director of Community Development and Principal Planners to professional organizations.	597	650	750	750
Total Operating Cost		21,288	16,600	19,800	17,800
6008	FUEL	472	1,500	1,500	1,500
Total Operating - Fuel		472	1,500	1,500	1,500
8001	LEASE OF EQUIPMENT Reflects copier lease for department	297	3,500	3,500	3,500
8005	LEASE-POSTAGE METER	55	0	0	0
Total		352	3,500	3,500	3,500
9010	LITTER GRANT Moved in FY2018 to 81030 - Environmental budget.	5,735	0	0	0
Total		5,735	0	0	0
TOTAL		488,692	522,133	602,406	560,668





Debt Service & Other

Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

COUNTYWIDE

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	34,463	254,356	50,000	-204,356	454,628
Operating Costs	195,152	212,945	221,523	8,578	221,523
Capital	0	265,000	281,641	16,641	265,000
Expenditures	229,615	732,301	553,164	-179,137	941,151
Revenues	0	0	0	0	0
Net County Funds	229,615	732,301	553,164	-179,137	941,151
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY18 personnel costs included the merit & benchmarking increases. The FY19 adopted budget for personnel does not include merit or benchmarking increases, as these have been moved to the individual departments.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

99000	COUNTYWIDE				
		ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
1008	UNEMPLOYMENT BENEFITS	0	15,000	15,000	15,000
1009	EMPLOYEE COMPENSATION	0	209,356	0	404,628
	Total Personnel	0	224,356	15,000	419,628
2005	RETIREEES-HEALTH CONTRIBUTION	34,052	30,000	35,000	35,000
2007	EMPLOYEE ASSISTANCE PROGRAM-EAP	411	0	0	0
	Total Fringe Benefits	34,463	30,000	35,000	35,000
3002	PROFESSIONAL SERVICES	0	15,000	15,000	15,000
3015	BENEFITS CONSULTANT FEE	11,160	0	0	0
3113	EMPLOYEE DRUG TESTING	625	0	0	0
	Total Professional Services	11,785	15,000	15,000	15,000
5301	BOILER INSURANCE	4,135	4,135	5,200	5,200
5302	PROPERTY/INLAND MARINE INS	34,853	50,000	45,000	45,000
5305	MOTOR VEHICLE INS	84,126	88,053	90,000	90,000
5306	CRIME EXPOSURE	0	2,175	2,175	2,175
5307	PUBLIC OFFICIAL LIABILITY	10,591	11,148	11,148	11,148
5308	GENERAL LIABILITY	19,022	11,434	20,000	20,000
5311	LINE OF DUTY ACT PREMIUMS	30,640	31,000	33,000	33,000
	Total Operating Cost	183,367	197,945	206,523	206,523
7000	RESERVE FOR CONTINGENCIES	0	265,000	281,641	265,000
	Total Capital	0	265,000	281,641	265,000
	TOTAL	229,615	732,301	553,164	941,151



DEBT SERVICE

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	2,922,497	3,510,848	3,559,618	48,770	3,632,308
Capital	0	0	0	0	0
Expenditures	2,922,497	3,510,848	3,559,618	48,770	3,632,308
Revenues	0	0	0	0	0
Net County Funds	2,922,497	3,510,848	3,559,618	48,770	3,632,308
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The FY2019 budget reflects debt service related to the Public Safety Radio project, Schools debt service, MDT's, and new debt service for FY2019.

COUNTY STRATEGIC GOALS

AGENCY
PRIMARILY
SUPPORTS

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AGENCY HIGHLIGHTS



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

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

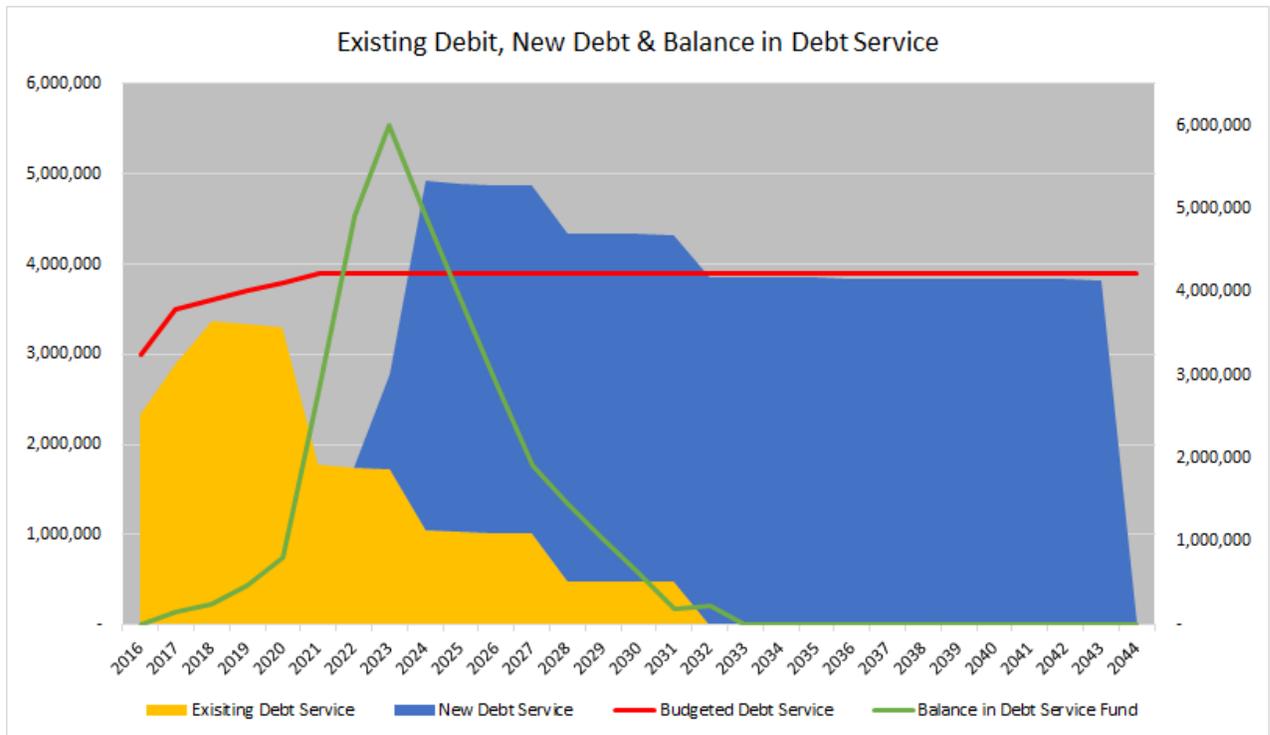
DEBT POLICIES

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



Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

91030 DEBT SERVICE	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
9000 SCHOOLS DEBT SERVICE PRINCIPAL	1,795,000	1,865,000	1,935,000	2,010,000
9001 SCHOOL DEBT SERVICE INTEREST	506,521	429,298	331,523	229,128
9004 ADMINISTRATIVE COST	550	3,000	1,000	1,000
9020 NEW DEBT SERVICE	0	0	100,000	200,000
9025 BACKHOE/LOADER LEASE PRINCIPAL	37,423	0	0	0
9026 BACKHOE/LOADER LEASE INT	1,864	0	0	0
9036 CAD-PURCHASE EQUIPMENT-FMV	81,139	102,000	81,140	81,140
9040 NEW DEBT SERVICE	500,000	1,111,550	1,110,955	1,111,040
Total	2,922,497	3,510,848	3,559,618	3,632,308
TOTAL	2,922,497	3,510,848	3,559,618	3,632,308



**Goochland County
Debt Service Forecast**

<u>Fiscal Year</u>	<u>General Fund Expenditures</u>	<u>Current Debt Service</u>	<u>Proposed New Debt Service</u>	<u>Annual</u>	<u>Excess Balance</u>	<u>Total</u>	<u>Ratio (2)</u>	<u>12.0% of GF Expenditures (3)</u>
				<u>Budgeted Debt Service Payments</u>	<u>in Debt Service Fund (1)</u>	<u>Proposed and Current Debt Service Payment</u>		
2016	51,154,163	2,336,664	-	3,000,000	-	2,336,664	4.6%	6,138,500
2017	52,110,746	2,895,534	-	3,500,000	150,000	2,895,534	5.6%	6,253,290
2018	53,085,217	3,364,741	-	3,600,000	244,152	3,364,741	6.3%	6,370,226
2019	54,077,910	3,332,621	-	3,700,000	466,674	3,332,621	6.2%	6,489,349
2020	55,089,167	3,306,812	-	3,800,000	816,505	3,306,812	6.0%	6,610,700
2021	56,119,335	1,768,239	-	3,900,000	2,806,409	1,768,239	3.2%	6,734,320
2022	57,168,766	1,738,515	-	3,900,000	4,922,536	1,738,515	3.0%	6,860,252
2023	58,237,822	1,717,697	1,060,000	3,900,000	6,002,890	2,777,697	4.8%	6,988,539
2024	59,326,869	1,056,604	3,864,236	3,900,000	4,939,160	4,920,841	8.3%	7,119,224
2025	60,436,282	1,031,104	3,862,812	3,900,000	3,901,756	4,893,916	8.1%	7,252,354
2026	61,566,440	1,010,338	3,861,331	3,900,000	2,890,828	4,871,670	7.9%	7,387,973
2027	62,717,733	1,010,341	3,859,791	3,900,000	1,907,845	4,870,132	7.8%	7,526,128
2028	63,890,554	476,192	3,858,190	3,900,000	1,473,653	4,334,382	6.8%	7,666,867
2029	65,085,308	475,875	3,856,524	3,900,000	1,041,778	4,332,399	6.7%	7,810,237
2030	66,302,403	475,407	3,854,792	3,900,000	612,371	4,330,198	6.5%	7,956,288
2031	67,542,258	475,788	3,852,990	3,900,000	184,583	4,328,778	6.4%	8,105,071
2032	68,805,298	-	3,851,116	3,900,000	233,583	3,851,116	5.6%	8,256,636
2033	70,091,957	-	3,849,168	3,900,000	-	3,849,168	5.5%	8,411,035
2034	71,402,677	-	3,847,141	3,900,000	-	3,847,141	5.4%	8,568,321
2035	72,737,907	-	3,845,033	3,900,000	-	3,845,033	5.3%	8,728,549
2036	74,098,106	-	3,842,841	3,900,000	-	3,842,841	5.2%	8,891,773
2037	75,483,740	-	3,840,562	3,900,000	-	3,840,562	5.1%	9,058,049
2038	76,895,286	-	3,838,191	3,900,000	-	3,838,191	5.0%	9,227,434
2039	78,333,228	-	3,835,725	3,900,000	-	3,835,725	4.9%	9,399,987
2040	79,798,060	-	3,833,161	3,900,000	-	3,833,161	4.8%	9,575,767
2041	81,290,283	-	3,830,494	3,900,000	-	3,830,494	4.7%	9,754,834
2042	82,810,412	-	3,827,720	3,900,000	-	3,827,720	4.6%	9,937,249
2043	84,358,966	-	3,824,836	3,900,000	-	3,824,836	4.5%	10,123,076
2044	85,936,479	-	(0)	3,900,000	-	(0)	0.0%	10,312,377

(1) This is the excess of the budgeted annual debt service payments over the amounts due for that fiscal year. The excess is held for the years 2024- 2031, when the annual debt payments exceed the budgeted \$3.9 million. After 2031 the debt payments are projected to drop below \$3.9 million.

(2) This is the ratio of debt service payments to total General Fund expenditures. Debt policy is a target of 10% with a ceiling of 12%.

(3) The ceiling or maximum debt service payments allowed by policy.

Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

FUND TRANSFERS

DESCRIPTION AND FUNCTION

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

FINANCIAL DATA

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	INCREASE OR DECREASE FY2019	PROJECTED FY2020
Personnel	0	0	0	0	0
Operating Costs	27,351,043	25,027,122	30,177,034	5,149,912	30,791,034
Capital	0	0	0	0	0
Expenditures	27,351,043	25,027,122	30,177,034	5,149,912	30,791,034
Revenues	0	0	0	0	0
Net County Funds	27,351,043	25,027,122	30,177,034	5,149,912	30,791,034
Full-time Positions	.0	.0	.0	.0	.0
Part-time Positions	.0	.0	.0	.0	.0

EXPLANATION OF CHANGES FOR FY2019 AND FY2020

The primary changes in the Fund Transfers for the FY2019 budget include:

- * \$760,000 (3.5%) increase in the local transfer to Schools
- * \$12,000 increase in local funding for Children's Services for at-risk youth
- * \$65,342 increase in local funding for Social Services
- * \$306,570 increase in the transfer to Capital projects
- * \$380,000 General Fund reserves transfer to CIP
- * \$750,000 General Fund reserves transfer to School CIP

COUNTY STRATEGIC GOALS

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Goochland County, Virginia - Adopted Budget - FY 2019 - 2020

99010 FUND TRANSFERS	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
9003 TRANSFER TO CAPITAL PROJECTS	4,765,000	490,000	796,570	796,570
9023 TRANSFER TO SCHOOLS	21,100,274	21,830,000	22,590,000	23,230,000
9040 TRANSFER TO DSS	595,082	646,122	737,464	711,464
9044 TRANSFER GF RESERVES TO CIP	0	380,000	3,210,000	3,210,000
9045 TRANSFER GF RESERVES TO SCHOOL CIP	0	750,000	1,900,000	1,900,000
9047 TRANSFER TO CHILDREN'S SERVICES	690,687	931,000	943,000	943,000
9051 TRANSFER TO UTILITY	200,000	0	0	0
Total	27,351,043	25,027,122	30,177,034	30,791,034
TOTAL	27,351,043	25,027,122	30,177,034	30,791,034





Schools

GOOCHLAND PUBLIC SCHOOLS

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

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

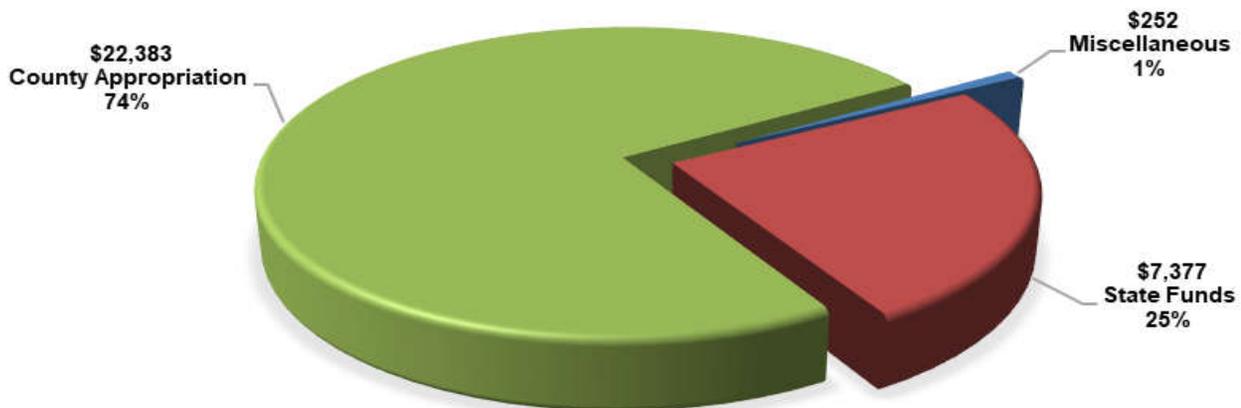
- School Operating Fund (23)
- School Textbook Fund (24)
- School Grant Fund (25)
- School Special Revenue Fund (26)
- School Cafeteria Fund (27)



Goochland County, Virginia - Adopted Revenues For Fund: 23 - Schools - Operating

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
23	OTHER -LOCAL MISC	350,438	370,622	252,004
	STATE FUNDS	6,966,762	7,070,887	7,377,454
	COUNTY APPROPRIATION	21,100,274	21,608,684	22,382,580
	Total	28,417,474	29,050,193	30,012,038

FY19 School Revenue
(\$30 million - \$ in 1,000's)



For complete details, go to <http://goochlandschools.org/school-board/budget-and-finance/>

Goochland County, Virginia - Adopted Expenses For Fund: 23 - Schools - Operating

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
23	INSTRUCTION	19,252,833	20,045,171	20,882,745
	ADMINISTRATION / ATTENDANCE / HEALTH	1,767,638	1,779,145	1,816,608
	TRANSPORTATION	2,114,944	2,417,704	2,470,102
	OPERATIONS & MAINTENANCE	2,714,158	2,493,682	2,541,876
	FACILITIES	15,722	-	5,000
	TECHNOLOGY	2,208,291	2,314,491	2,295,707
	Total	28,073,586	29,050,193	30,012,038

Goochland County, Virginia - Adopted Revenues For Fund: 24 - Schools - Textbook

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
24	STATE FUNDS	54,894	55,329	51,855
	COUNTY APPROPRIATION	219,760	221,316	207,420
	Total	274,654	276,645	259,275

Goochland County, Virginia - Adopted Expenses For Fund: 24 - Schools - Textbook

		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
DESCRIPTION				
24	INSTRUCTION	120,193	146,011	53,177
	TECHNOLOGY	85,705	130,634	206,098
	Total	205,898	276,645	259,275

Goochland County, Virginia - Adopted Revenues For Fund: 25 - Schools - Grants

		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
DESCRIPTION				
25	FEDERAL	1,010,642	1,288,930	1,229,884
	Total	1,010,642	1,288,930	1,229,884

Goochland County, Virginia - Adopted Expenses For Fund: 25 - Schools - Grants

		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
DESCRIPTION				
25	INSTRUCTION	1,008,009	1,288,930	1,229,884
	TRANSPORTATION	2,632	-	-
	Total	1,010,641	1,288,930	1,229,884

Goochland County, Virginia - Adopted Revenues For Fund: 25 - Schools - Special Revenue Fund

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
26	OTHER -LOCAL MISC	-	-	130,297
	Total	-	-	130,297

Goochland County, Virginia - Adopted Expenses For Fund: 25 - Schools - Special Revenue Fund

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
26	INSTRUCTION	-	-	81,897
	TECHNOLOGY	-	-	48,400
	Total	-	-	130,297

Goochland County, Virginia - Adopted Revenues For Fund: 27 - Schools - Cafeteria

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
27	CHARGES FOR SERVICES	500,423	503,000	523,000
	STATE	10,094	9,210	9,239
	FEDERAL	468,141	452,565	515,094
	Total	978,658	964,775	1,047,333

Goochland County, Virginia - Adopted Expenses For Fund: 27 - Schools - Cafeteria

DESCRIPTION		ACTUAL FY2017	ADOPTED FY2018	PROPOSED FY2019
27	SCHOOL FOOD SERVICE	979,913	964,775	1,047,333
	Total	979,913	964,775	1,047,333



Social Services

SOCIAL SERVICES

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

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

PURCHASED SERVICES

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

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

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

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

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



DAY CARE SERVICES

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

PUBLIC ASSISTANCE

Public Assistance Programs:

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

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

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

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



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
PUBLIC ASSISTANCE REFUNDS	4,609	0	0	0
- TOTAL	4,609	0	0	0
HEALTH INSURANCE RECOVERY	18,886	0	0	0
- TOTAL	18,886	0	0	0
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE (STATE)	246,295	252,182	292,785	292,785
PURCHASED SERVICES (STATE)	6,163	25,503	10,891	10,891
DAY CARE SERVICES (STATE)	3,631	3,209	0	0
ADMIN/DIRECT SERVICE (STATE)	212,105	303,434	309,294	309,294
PUBLIC ASSISTANCE - TOTAL	468,194	584,328	612,970	612,970
COMMUNITY ACTION				
COMMUNITY ACTION	229,889	268,268	298,750	298,750
COMMUNITY ACTION - TOTAL	229,889	268,268	298,750	298,750
FEDERAL FUNDS				
ADMIN/DIRECT SRVC(FED)	746,440	645,014	702,472	702,472
DAY CARE SERVICES(FED)	4,641	4,650	547	547
PUBLIC ASSISTANCE (FED)	186,071	170,002	212,130	212,130
PURCHASED SERVICES (FED)	45,660	43,548	65,517	65,517
GENERAL RELIEF ASSISTANCE REIMB	0	0	0	0
FEDERAL FUNDS - TOTAL	982,812	863,214	980,666	980,666
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND	595,082	646,122	737,464	711,464
TRANSFER-FUND BALANCE -DSS	0	75,000	75,000	75,000
FUND TRANSFERS - TOTAL	595,082	721,122	812,464	786,464
Total	2,299,472	2,436,932	2,704,850	2,678,850



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
COMMUNITY ACTION - CSBG				
CSBG	142,788	189,518	200,000	200,000
COMMUNITY ACTION - CSBG - TOTAL	142,788	189,518	200,000	200,000
COMMUNITY ACTION - TANF				
TANF	63,281	63,750	63,750	63,750
COMMUNITY ACTION - TANF - TOTAL	63,281	63,750	63,750	63,750
COMMUNITY ACTION - ADMIN				
ADMIN.	19,222	15,000	35,000	35,000
COMMUNITY ACTION - ADMIN - TOTAL	19,222	15,000	35,000	35,000
Social Services				
NON PERSONNEL COSTS	150,704	101,100	109,750	109,750
<p><small>Non-personnel costs include expenses for the day to day operation of the office. Expenditures include postage, fuel for vehicles, phone charges, advertising, auto repair, leasing of equipment, computer software maintenance, birth certificates, employment verifications, and office supplies. The cost of on-call pay for the Family Services staff is also included in this category.</small></p>				
SALARIES & WAGES	957,758	1,032,359	1,129,799	1,103,799
UNEMPLOYMENT	0	4,000	6,000	6,000
FICA	69,550	78,975	84,442	84,442
VSRS	76,710	89,465	91,571	91,571
HEALTH INSURANCE	195,630	201,464	233,251	233,251
GROUP INSURANCE	11,062	12,337	12,629	12,629
WORKMAN'S COMP	0	4,000	7,500	7,500
LEGAL SERVICE	36,000	40,000	42,000	42,000
<p><small>The agency contracts with a Family Services attorney for cases involving foster care, adoption and child and adult abuse.</small></p>				
Social Services - TOTAL	1,497,413	1,563,700	1,716,942	1,690,942
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE	437,734	428,984	512,015	512,015
<p><small>The Public assistance category includes payments of Auxiliary grants, Foster Care payments, Adoption subsidies and Special needs adoptions.</small></p>				
PUBLIC ASSISTANCE - TOTAL	437,734	428,984	512,015	512,015
PURCHASED SERVICES				
PURCHASED SERVICES	116,746	166,679	176,143	176,143
<p><small>Purchased Services includes the payment of Adult Services (Companion), Independent Living services for foster children, VIEW Services, Foster Care respite and Adult Protective Services.</small></p>				
PURCHASED SERVICES - TOTAL	116,746	166,679	176,143	176,143
DAY CARE SERVICES				
DAY CARE	0	9,301	1,000	1,000



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

DAY CARE SERVICES - TOTAL	0	9,301	1,000	1,000
Total	2,277,184	2,436,932	2,704,850	2,678,850





Office of Children's Services

OFFICE OF CHILDREN'S SERVICES Fund 47

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

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

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



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
MISC				
FOSTER CARE REIMBURSEMENT	21,190	30,000	29,000	29,000
CLASS REIMBURSEMENT	3,600	1,000	1,000	1,000
MISC - TOTAL	24,790	31,000	30,000	30,000
STATE REVENUE				
STATE REVENUE-CSA	606,419	706,826	715,706	715,706
STATE YOUTH VJCCCA	6,585	6,585	6,585	6,585
STATE REVENUE - TOTAL	613,004	713,411	722,291	722,291
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND	690,687	931,000	943,000	943,000
FUND TRANSFERS - TOTAL	690,687	931,000	943,000	943,000
Total	1,328,481	1,675,411	1,695,291	1,695,291



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
ADMINISTRATION				
SALARIES-FULL TIME	65,457	65,457	66,767	66,767
BOARD STIPEND	0	0	1,000	1,000
FICA	4,889	5,007	5,108	5,108
VRS	5,813	5,813	5,882	5,882
GROUP HEALTH	6,867	6,984	7,384	7,384
GROUP LIFE	858	857	875	875
WORKMAN'S COMPENSATION	260	458	467	467
PARENT REIMBURSEMENT	0	1,000	1,200	1,200
We currently have 2 parent representatives (1 for CPMT, 1 for FAPT) being paid \$50/ meeting for a total of \$1200 annually.				
PRINTING-BINDING	15	100	100	100
POSTAGE	140	700	700	700
TELECOMMUNICATIONS	1,355	1,400	1,507	1,507
Increase to match the actual expenditures for current fiscal year with allowance for a 7% increase.				
SOFTWARE LICENSE	0	0	2,000	2,000
OFFICE SUPPLIES	1,289	1,300	1,500	1,500
Goochland Office of Children's Services uses Thomas Brothers Software to upload reports and reimbursement requests to the state. The added amounts covers Thomas Brothers annual updates.				
COMPUTER EQUIP-NON CAPITAL	0		0	0
TRAVEL - MILEAGE	475	650	650	650
TRAVEL-EDUCATION	573	800	750	750
Increase budget item to reflect costs of attending professional workshops to include the State CSA Conference in Roanoke, VA.				
CLASSES-PREVENTION	4,100	6,585	6,585	6,585
LEASE - POSTAGE METER	96	0	0	0
ADMINISTRATION - TOTAL	92,187	97,111	102,475	102,475
CSA-FOSTER CARE SERVICES				
FOSTER CARE	883,114	1,098,300	1,109,402	1,109,402
While the total population of children served by CSA funds has remained relatively neutral, services they receive are more intense and require more local funding. Vendor prices are rising 5% annually for all services.				
CSA-FOSTER CARE SERVICES - TOTAL	883,114	1,098,300	1,109,402	1,109,402



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

CSA-SPECIAL EDUCATION SRVC				
SPECIAL EDUCATION	460,395	480,000	483,414	483,414
The population of children receiving special education services funded through the CSA has increased steadily due to 1. An increase in children being served and 2. The rise in costs of Special Education services. The State Office of Children's Services has reported that total state expenditures rose 5% in FY 2017 and can be attributed almost entirely to the rise in special education expenditures. Vendor fees for services have risen 5% annually.				
CSA-SPECIAL EDUCATION SRVC - TOTAL	460,395	480,000	483,414	483,414
Total	1,435,695	1,675,411	1,695,291	1,695,291





Public Utilities

GOOCHLAND PUBLIC UTILITIES

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

Agency Highlights:

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

Future Outlook:

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



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

The funds summarized in the following pages include

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

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

AGENCY GOALS AND OBJECTIVES

- Provide the highest quality of service to our customers.
- Provide and support relevant developmental training to all in-house employees.
- Execute the County Strategic Goals set forth by the Board of Supervisors.
- Leverage technology to provide staff with the electronic tools necessary to achieve operational excellence.

PERFORMANCE MEASURES

Name Of Measure:	FY2017 Actual	FY2018 Target	FY2019 Target
Inspection Reports - 48 Hour Response	100	100	100
Shop Drawing Review - 2 Week Review	100	100	100
Operation and Maintenance Emergencies - 24 Hour Response	100	100	100



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
COUNTYWIDE UTILITIES				
WATER/SEWER CONNECTION FEES	878,797	900,000	0	0
WATER/SEWER SERVICE FEES	1,812,108	2,100,000	2,422,119	2,422,119
PENALTY/INTEREST	10,510	7,500	5,940	5,940
HENRICO COST SHARING	1,379,262	1,425,000	1,338,797	1,338,797
SEWER SERVICE FEES	1,276,300	1,325,000	1,704,496	1,704,496
LEASE PAYMENT OF WATER TANK	5,277	0	0	0
COUNTYWIDE UTILITIES - TOTAL	5,362,254	5,757,500	5,471,352	5,471,352
COUNTYWIDE UTILITIES				
LEASE PYM OF WATER TANK	52,219	48,000	48,000	48,000
COUNTYWIDE UTILITIES - TOTAL	52,219	48,000	48,000	48,000
TRANSFERS				
FROM GENERAL FUND BALANCE	200,000	0	0	0
TRANSFER FROM TCSD FUND 53	0	0	0	0
TRANSFER FROM PRIOR YEAR BALANCE	0	0	0	0
TRANSFERS - TOTAL	200,000	0	0	0
Total	5,614,473	5,805,500	5,519,352	5,519,352



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
COUNTYWIDE UTILITIES				
SALARY	422,733	465,872	569,842	569,842
OVERTIME	0	3,000	3,000	3,000
FICA	29,298	35,869	46,273	46,273
VRS	37,108	41,369	53,026	53,026
HEALTH	72,759	88,628	108,347	108,347
LIFE INSURANCE	5,287	6,103	7,885	7,885
WORKMAN'S COMP	6,120	7,973	10,579	10,579
PROFESSIONAL SERVICES	78,617	160,000	115,000	115,000
<p>Potential CIP as listed in the Utility Master Plan: \$50K Construction Project Inspections: \$30K Engineering Plans/study for installing offices in the Centerville Water Tank: \$40K IT intends to assist Comcast with the installation of a more reliable connection for our SCADA system: \$20K Miss Utility: \$5K Miscellaneous Items (i.e. water and sewer model updates, SUE's, surveys, etc.): \$20K</p> <p>This budget item is being reduced due to be more inline with spending trends.</p>				
LABOR CHARGES-VEHICLE	404	0	1,000	1,000
<p>This line item will be deleted and paired with account 5408.</p>				
REPAIRS AND MAINTENANCE	67,908	115,000	115,000	115,000
<p>Based on approximating historical repair and maintenance trends. This cost item could include items such as water main breaks, sanitary sewer overflows, valve rehabilitation, pump repair, and other maintenance items.</p>				
CONTRACTED SERVICES	188,475	150,000	150,000	150,000
<p>This cost item is based on the following existing contracts: Meter Replacements, Sydnor Hydro: \$2,830/meter, with approx. 20 meters/year = \$56,600 ARV Maintenance, Sydnor Hydro: \$12K/year Oncall SCADA, Emerge and Hermitage: approx. \$15K/year Wet Well Cleaning, Lyttle: \$12K/year Generator Maintenance, Standby Systems: \$8K/year Univar (chloramine booster station chemicals): per our contract with Univar, Ammonium Sulfate is \$3.6864/gallon with an estimated usage of 800 gallons/year (\$3,000+/-) and Sodium Hypochlorite is \$2.21/gallon with an estimated usage of 3,000 gallons/year (\$6,600+/-). Emergency repairs over \$5K.</p>				
PRINTING	2,708	2,700	2,800	2,800
<p>This cost item includes the printing and distribution of CCR reports as required by VDH and other miscellaneous letters we send to our customers. SI Solutions is the third party printer.</p>				
ADVERTISING	20	50	200	200
<p>This cost item is typically used to advertise open positions in The Virginia Engineer magazine and other publications. The budget has also been reduced to be more in-line with spending trends.</p>				
SOFTWARE MAINTENANCE CONTRACTS	25,699	20,000	30,000	30,000



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

<p>This cost items is for: Cityworks, \$9K/year Blue Review, \$5K/year Allen Bradley (TechConnect, SCADA), \$3K/year High Tide (SCADA), \$3K/year Win911, \$500/year Sensus, \$2K/year CUSI Billing, \$7K/year Innovyze (water/sewer modeling), \$4K/year</p>				
ELECTRICAL SERVICES	52,479	163,200	60,000	60,000
<p>This cost item is based on historical costs. \$100K was moved to 44040.</p>				
PROPANE GAS	252	0	300	300
POSTAGE	5,628	6,000	6,000	6,000
<p>This cost item is based on historical spending with our third party billing company. This cost item also includes other miscellaneous postage items that we use throughout the year.</p>				
TELECOMMUNICATION	14,077	16,000	16,000	16,000
<p>This cost item is based on historical expenses for the use of department iPads, iPhones, and laptops as well as T-1/ISDN data lines that the department uses for SCADA communication.</p>				
SOFTWARE/LICENSE NON-CAPITAL	5,213	15,000	7,000	7,000
<p>Purchase of miscellaneous computer programs (i.e. Visio, Autocad, etc).</p>				
OFFICE SUPPLIES	5,453	4,500	5,000	5,000
<p>Purchase of office supplies (i.e. pens, paper, keyboards, phone chargers, etc).</p>				
REPAIR & MAINTENANCE SUPPLIES	67,703	55,000	100,000	100,000
<p>This cost item sees spending on many different products that the O&M team need to keep the water and sewer systems functioning. Some of the items are: piping, tools, repair flanges and other packing, fire hydrant parts, gaskets, sewer frame and covers, valve covers, meter boxes, repair couplings, spool pieces, nuts/bolts/screws, etc.</p>				
<p>This budget account could see one or more large item purchases and therefore is conservatively budgeted at \$100K.</p>				
VEHICLE-POWERED EQUIP SUPPLIES	2,412	12,000	6,000	6,000
<p>This cost item sees charges for all labor and parts for vehicle maintenance. Some of the items could be new tires, batteries, windshields, oil changes, inspections, windshield wipers and any other vehicle maintenance items. DPU plans on purchasing a new vehicle in FY18 so there will be items that will need to be purchased for the vehicle (i.e. safety lights).</p>				
CHEMICALS	2,976	0	0	0
<p>This cost item was moved to 44040.</p>				
UNIFORMS/SAFETY EQUIPMENT	2,167	3,000	4,000	4,000
<p>This cost item sees spending on Personal Protective Equipment (PPE), county shirts/hats/jackets, safety shoes, tripods and harnesses, etc.</p>				
BOOKS & SUBSCRIPTIONS	0	200	1,000	1,000
<p>DPU plans on purchasing AWWA training manuals in FY18.</p>				
PURCHASE OF WATER-HENRICO	1,014,025	900,000	1,100,000	1,100,000
<p>Based on historical usage, projected growth, and fire hydrant flushing consumption.</p>				



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

PURCHASE OF WATER-CORRECTIONS	27,571	40,000	35,000	35,000
The DOC is not raising their rates and the Courthouse Water system has very few new users, therefore, the budget was for FY19 was made to be inline with previous years spending with a small contingency.				
PURCHASE OF SEWER-HENRICO	238,521	234,000	240,000	240,000
Based on historical usage and customer growth.				
PURCHASE OF SEWER	17,039	35,000	20,000	20,000
The DOC is not raising their rates and the Courthouse Sewer system has very few new users, therefore, the budget was for FY19 was made to be inline with the FY18 spending with a contingency.				
PURCHASE OF SEWER-RICHMOND	850,000	850,000	850,000	850,000
This cost item is for both the treatment of wastewater and debt obligation.				
COMPUTER RQUIPMENT-NON CAPITAL	3,180	3,500	4,000	4,000
Based on historical spending trends.				
FURNITURE & FIXTURES	0	3,000	3,000	3,000
Based on historical spending trends.				
EQUIPMENT-MACHINERY-NON-CAPITAL	107,956	70,000	100,000	100,000
This cost item sees spending on many different products that DPU staff need to keep the water and sewer systems functioning. Some of the items are: fire hydrant flushing apparatus, tools, fire hydrant meters, sump pumps, jockey pumps, valve wrenches, carbon filters, smokers, compressors, sewer augers, etc.				
Further, due to the increased customer growth, we are purchasing more meters than we have in the past.				
TRAVEL/EDUCATION	1,621	3,500	2,500	2,500
This cost items sees spending on: 2 VRWA conferences per year = \$1,500 2 AWWA conferences per year = \$2K				
EDUCATION/TRAINING-TUITION,REG	2,377	5,000	2,500	2,500
DPU has 7 DPOR certified water operators and each is required to obtain 16 continuing education hours every 2 years. It is estimated that each license needs approximately \$300 in classes and training each year in order to be maintained.				
DUES & MEMBERSHIP	1,675	2,000	2,000	2,000
This cost item budget was made to be more in line with historical spending trends.				
WATERWORKS OPERATION FEE	3,747	7,300	7,500	7,500
The Courthouse water system operation fee to VDH is approximately \$800/year. The East End water system operation fee to VDH is approximately \$3,000/year. The cost to VDH to maintain the 7 waterworks operator licenses is approximately \$100/person. DEQ's Oilville permit: approximately \$3,000/year				
WASTEWATER OPERATIONS FEE	0	0	0	0
VEHICLE-FUEL	8,029	9,000	10,000	10,000
This cost item is based on historical trends.				
MACHINERY & EQUIPMENT	14,230	30,000	30,000	30,000
Potential items that could be purchased are line stops (cost varies with size), new pump(s) (variable costs), new variable frequency drives, etc.				
MOTOR VEHICLES AND EQUIPMENT	26,633	30,000	26,000	26,000
Based on historical spending trends.				



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

LEASE/RENT OF EQUIPMENT	0	6,000	6,000	6,000
DPU office space rental: \$6K/year. This is not projected to be a long term item as we have also budgeted for engineering plans to remodel the Centerville Water Tank to have 2 offices.				
LEASE-POSTAGE METER	166	0	0	0
COUNTYWIDE UTILITIES - TOTAL	3,412,265	3,599,764	3,856,752	3,856,752
Henrico Tru-Up				
PROFESSIONAL SERVICES	0		10,000	10,000
On-call assistance with SCADA and pump station operations.				
REPAIRS & MAINTENANCE	8,140	17,579	20,000	20,000
Based on approximating historical repair and maintenance trends. This cost item could include items such as main breaks, sanitary sewer overflows, valve rehabilitation, pump repair, and other maintenance items.				
CONTRACTED SERVICES	174,327		60,000	60,000
This cost item is based on the following existing contracts: ARV Maintenance, Sydnor Hydro: \$24K/year Oncall SCADA, Emerge and Hermitage: approx. \$15K/year Wet Well Cleaning, Lyttle: \$12K/year Generator Maintenance, Standby Systems: \$1K/year				
TEST LINE ITEM	0		0	0
ELECTRICAL SERVICES	89,491		100,000	100,000
Based on historical trends				
TELECOMMUNICATION	13,821		14,000	14,000
Based on historical trends.				
REPAIR/MAINTENANCE SUPPLIES	36,200		50,000	50,000
This cost item sees spending on many different products that the O&M team need to keep the sewer system functioning. Some of the items are: piping, tools, repair flanges and other packing, gaskets, sewer frame and covers, valve covers, meter boxes, repair couplings, spool pieces, nuts/bolts/screws, etc.				
VEHICLE-POWERED EQUIP SUPPLIES	0	0	100	100
CHEMICALS	1,329,806	1,385,000	1,400,000	1,400,000
Evoqua: per our contract with Evoqua, bioxide is \$2.39/gallon and we estimate approximately 580,000 gallons of usage per year. Another \$14K was added for contingency. We have a 2 year contract with Evoqua for years 2017-2019.				
UNIFORMS/SAFETY EQUIP	0		1,000	1,000
Items can be boots, safety harnesses, ear protection, hard hats, etc.				
COMPUTER EQUIP/NON CAPITAL	0		500	500
EQUIP-MACHINERY-NON CAPITAL	2,990		3,000	3,000
This cost item sees spending on many different products that DPU staff need to keep the sewer system functioning. Some of the items are: tools, sump pumps, jockey pumps, valve wrenches, carbon filters, smokers, compressors, sewer augers, etc.				
VEHICLE-FUEL	3,725		4,000	4,000
Based on historical spending trends.				
Henrico Tru-Up - TOTAL	1,658,500	1,402,579	1,662,600	1,662,600
DEBT SERVICE-COUNTYWIDE UTILITIES				
VRA 3.39M 2016 PRINCIPAL	0	110,000	0	0



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

3.7 VRA 2006 & 2000 INTEREST	0	0	0	0
2.59M VRA 2007A VCCW PRINCIPAL	0	0	0	0
2.59M VRA 2007A VCCW INTEREST	0	0	0	0
COST OF ISSUANCE - VRA	0	0	0	0
DEBT SERVICE-NEW	0	0	0	0
DEBT SERVICE-COUNTYWIDE UTILITIES - TOTAL	0	110,000	0	0
DEBT SERVICE-COUNTYWIDE UTILITIES				
TRANSFER TO F56-UTILITY CAPITAL	200,000	400,000	0	0
DEBT SERVICE-COUNTYWIDE UTILITIES - TOTAL	200,000	400,000	0	0
Total	5,270,765	5,512,343	5,519,352	5,519,352



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
TCSD- ADVALOREM				
ADVALOREM TAXES CURRENT	2,968,265	3,000,000	3,343,070	3,510,224
ADVALOREM TAXES DELINQUENT	48,112	40,000	40,000	40,000
REVENUE SHARING (55%)	1,335,690	1,450,000	1,488,000	1,568,440
TCSD- ADVALOREM - TOTAL	4,352,067	4,490,000	4,871,070	5,118,664
TCSD- ADVALOREM				
ADVALOREM TAX PENALTY	8,431	6,000	6,000	6,000
ADVALOREM TAX INTEREST	7,656	3,000	3,000	3,000
TCSD- ADVALOREM - TOTAL	16,088	9,000	9,000	9,000
TCSD- ADVALOREM				
DEBT SERVICERESERVE INT.(6001)	499,555	500,000	500,000	500,000
TCSD- ADVALOREM - TOTAL	499,555	500,000	500,000	500,000
TCSD- ADVALOREM				
FUND BALANCE	0	0	737,374	887,960
TCSD- ADVALOREM - TOTAL	0	0	737,374	887,960
Total	4,867,710	4,999,000	6,117,444	6,515,624



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
TCSD- GENERAL				
BOND ISSUANCE FEES	0	0	0	0
ARBITRAGE FEES	1,625	1,625	1,700	1,700
RECORD DEPRECIATION	1,787,683	0	0	0
TCSD- GENERAL - TOTAL	1,789,308	1,625	1,700	1,700
TCSD- GENERAL				
DEBT SERVICE-PRINCIPAL 2002	1,217,128	1,321,569	1,413,690	1,497,131
INTEREST 2012	0	0	1,457,886	1,457,886
DEBT SERVICE-INTEREST-2002	1,408,467	2,836,317	1,666,311	1,982,869
DEBT-RICHMOND	-1,217,128	0	1,000,000	1,000,000
DEBT SERVICE-NEW	2,459,879	0	0	0
CONTRIBUTION TO FUND BALANCE	0	259,489	0	0
ADMINISTRATIVE FEES	87,221	80,000	77,857	76,038
TCSD- GENERAL - TOTAL	3,955,567	4,497,375	5,615,744	6,013,924
TCSD- GENERAL				
TRANSFER TO GF FOR REIMBURSEMENT	200,000	500,000	500,000	500,000
2 VDOT 250 WATER LINES	0	0	0	0
TCSD- GENERAL - TOTAL	200,000	500,000	500,000	500,000
Total	5,944,876	4,999,000	6,117,444	6,515,624



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
CONNECTION FEES WATER	0	0	1,398,738	0
CONNECTION FEES SEWER	0	0	1,398,737	0
- TOTAL	0	0	2,797,475	0
FROM OPERATING FUND	0	400,000	0	0
- TOTAL	0	400,000	0	0
Total	0	400,000	2,797,475	0



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

	ACTUAL FY2017	ADOPTED FY2018	ADOPTED FY2019	PROJECTED FY2020
TANK MIXER				
PROFESSIONAL SERVICES	0	0	0	0
TANK MIXER - TOTAL	0	0	0	0
CLORAMINE				
PROFESSIONAL SERVICES	39,601	0	0	0
SAFETY SUPPLIES	0	0	0	0
CLORAMINE - TOTAL	39,601	0	0	0
CONTROL VALVE VAULT				
PROFESSIONAL SERVICES	0	0	0	0
CONTROL VALVE VAULT - TOTAL	0	0	0	0
AC COURTHOUSE WASTEWATER				
PROFESSIONAL SERVICES	24,300	0	0	0
AC COURTHOUSE WASTEWATER - TOTAL	24,300	0	0	0
AC COURTHOUSE WASTEWATER				
FUTURE PROJECTS	0	400,000	0	0
AC COURTHOUSE WASTEWATER - TOTAL	0	400,000	0	0
AC COURTHOUSE WASTEWATER				
SEWER INSTALLATION - HICKORY HAVEN	0	0	2,797,475	0
AC COURTHOUSE WASTEWATER - TOTAL	0	0	2,797,475	0
AC COURTHOUSE WASTEWATER				
VRA 3.39M 2016 PRINCIPAL	115,000	110,000	0	0
3.39 VRA 2016 INTEREST	158,724	165,344	0	0
2.59M VRA 2007 VCCW PRINCIPAL	115,000	125,000	0	0
2.59M VRA 2007A VCCW INTEREST	8,133	2,813	0	0
COST OF ISSUANCE VRA	0	0	0	0
AC COURTHOUSE WASTEWATER - TOTAL	396,857	403,157	0	0
Total	460,758	803,157	2,797,475	0





Capital Improvement Program

Goochland County, VA - Adopted Budget - FY2019

CAPITAL IMPROVEMENT PROGRAM

Goochland County's Capital Improvement Program is a twenty-five-year plan for public improvements that is considered each year by the Board of Supervisor, where each April the first year of the Plan is appropriated and the subsequent years are approved for planning purposes. Projects submitted for consideration typically cost in excess of \$50,000, include major maintenance and vehicle replacement, and are of non-recurring nature. A narrative summary for every project is included in each year of that plan. The plan approved in April 2018 covers the period FY2019 through FY2043.

INTRODUCTION

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

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

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

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

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

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

PROCESS FOR PREPARING THE CAPITAL IMPROVEMENT PROGRAM

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

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

THE CAPITAL IMPROVEMENT PROGRAM REVIEW COMMITTEE

The review committee, assembled by the County Administrator, meets as needed to consider the projects submitted for review and to consider all issues related to Capital Improvement Programming. Members of the Review Committee are as follows:

John Budesky
County Administrator

Derek Stamey, Deputy County Administrator
for Operations

William MacKay, Chief
Goochland County Fire-Rescue

Randy Buzzard, Director
Information Systems

Barbara Horlacher, Director of Financial
Services

Todd Kilduff, Deputy County Administrator
For Utilities and Community Development

James L. Agnew, Sheriff
Goochland County Sheriff's Office

Dr. Jeremy Raley, Superintendent
Goochland County Public Schools

Paul E. Drumwright,
Administrative Services Manager

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a twenty-five-year plan for capital improvements to be reviewed and updated each year.
3. The County will enact an annual capital budget based on the twenty-five-year capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; years 2-25 of the plan will be approved for planning purposes.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection, a maintenance and replacement schedule will be developed.
6. The County will identify the estimated costs and potential funding sources for each capital project proposal.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

DEBT POLICIES

(From the Goochland Financial Management Policies, see Appendix)

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

FY2019-2043 County CIP Summary

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	TOTAL FY19 thru FY43	
Facilities Management																											
606 Facility & Grounds Maintenance	185,000	185,000	185,000	185,000	185,000	190,000	190,000	190,000	190,000	190,000	195,000	195,000	195,000	195,000	195,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	4,850,000
152 County Vehicle Replacement	80,000	80,000	80,000	80,000	80,000	90,000	90,000	90,000	90,000	90,000	100,000	100,000	100,000	100,000	100,000	110,000	110,000	110,000	110,000	110,000	120,000	120,000	120,000	120,000	120,000	120,000	2,500,000
154 East End Mini-Convenience Center					550,000																						550,000
30 Goochland Sports Complex	105,000			100,000		365,000										236,500											1,084,500
50 Library	150,000		300,000													195,000											645,000
112 Administration Building	140,000						657,000				65,000					182,000					250,000						1,294,000
126 Central High School	70,000					100,000					205,000					565,000					750,000						1,690,000
144 Annex building						75,000					145,000										97,500						317,500
146 Circuit Court											125,000																125,000
148 Clerks' Building						75,000										97,500											172,500
150 ECC/EOC											150,000																150,000
158 Public Safety Building	70,000					125,000										75,000											270,000
160 Jenkins						65,000										125,000											190,000
162 Sheriff's Administration						40,000										65,000											105,000
164 Nibb Welcome						100,000															100,000						200,000
288 River Road Building						75,000															97,500						172,500
530 Administration Complex Renovations	475,000								500,000																		975,000
542 General Services and Parks Relocation						250,000																					250,000
554 Courthouse Complex Renovations										3,000,000																	3,000,000
604 Human Services/School Admin Renovation								750,000																			750,000
610 County-wide fuel management system		200,000				200,000																					400,000
Total Facilities Management	1,275,000	465,000	265,000	665,000	815,000	1,750,000	937,000	1,030,000	780,000	3,280,000	985,000	295,000	295,000	295,000	295,000	1,851,000	310,000	310,000	310,000	310,000	1,893,000	320,000	320,000	320,000	320,000	320,000	19,691,000
Judicial Administration																											
546 New Circuit Court Building		500,000	500,000	500,000	23,500,000																						25,000,000
Total Judicial Administration	-	500,000	500,000	500,000	23,500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000,000
Fire Rescue																											
222 Emergency response SUV replacement	120,000	60,000	60,000	60,000	60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000		60,000		960,000
224 Self Contained Breathing Apparatus (SCBA) Replacement	550,000										550,000										550,000						1,650,000
228 Hydraulic tools	100,000	100,000	100,000	100,000											100,000	100,000	100,000	100,000									900,000
230 Ambulance Replacement	290,000		290,000		290,000	580,000		290,000		290,000		290,000		290,000		290,000	290,000	290,000	290,000	290,000		290,000		290,000		290,000	4,060,000
232 Tanker replacement		375,000			375,000		375,000		375,000		375,000		375,000		375,000		375,000		375,000		375,000		375,000		375,000		3,375,000
234 Fire engine replacement				625,000	625,000		625,000	625,000	625,000	625,000		625,000		625,000		625,000		625,000		625,000		625,000		625,000		625,000	8,125,000
236 Ladder Truck Replacement					1,200,000		1,200,000					1,200,000						1,200,000							1,200,000		6,000,000
238 Cardiac Monitor and AED replacement	90,000			450,000			90,000				540,000							450,000			90,000						2,160,000
240 Heavy rescue trucks-replacement						750,000				750,000							750,000								750,000		3,000,000
242 Brush truck replacement				65,000					65,000											65,000					65,000		325,000
244 Fire-rescue turnout gear replacement	50,000	50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000		50,000	650,000
246 Patient stretchers replacements				60,000	60,000	60,000					60,000	60,000	60,000				60,000	60,000	60,000	60,000							540,000
248 Fire hoses and nozzles	75,000			75,000				75,000				75,000						75,000		75,000					75,000		450,000
256 Breathing air compressors replacement		65,000						65,000				65,000										65,000					260,000
260 Tow and support vehicles replacement		35,000					35,000			35,000					35,000							35,000					175,000
262 Boats replacement				25,000						25,000							25,000							25,000			150,000
264 mobile and portable radio upgrade and replacement								750,000										750,000									1,500,000
296 Automatic CPR devices replacement						60,000										60,000											120,000
130 West Creek	500,000	500,000	500,000	500,000	5,150,000																						7,150,000
132 District 2 area	350,000									540,000	4,650,000	1,495,000															7,035,000
134 No. 2 Crozier	350,000													400,000	5,026,000												5,776,000
136 Matthews Road Area Fire station																		602,000	5,050,000	2,100,000							7,752,000
138 Fire training center relocation																860,000	5,860,000										6,720,000
140 Oilville Area																				640,000	4,980,000	2,150,000					7,770,000
142 Rock Castle Fire station																							750,000	7,000,000			7,750,000
Total Fire Rescue	2,475,000	1,185,000	950,000	2,010,000	7,760,000	1,500,000	2,385,000	1,855,000	750,000	2,690,000	5,860,000	3,785,000	620,000	1,430,000	5,221,000	2,360,000	6,795,000	4,202,000	5,710,000	3,765,000	5,680,000	3,590,000	135,000	1,805,000	9,835,000	84,353,000	
Library																											
210 Eastern Goochland Library																											2,670,000
Total Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,670,000
Parks & Recreation																											
100 Elk Island Recreation Area						70,000																					70,000
106 Hidden Rock Park	150,000							125,000																			275,000
108 East End Park			100,000	100,000	100,000</																						

FY2019-2043 County CIP Summary

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	TOTAL FY19 thru FY43	
Sheriff																											
226 Replace weapon system									125,000										275,000							400,000	
128 Public safety radio system upgrade																			6,000,000							6,000,000	
104 Vehicle replacement	386,570	386,570	386,570	386,570	386,570	400,000	400,000	400,000	400,000	400,000	450,000	450,000	450,000	450,000	450,000	500,000	500,000	500,000	500,000	500,000	550,000	550,000	550,000	550,000	550,000	11,432,850	
Total Sheriff	386,570	386,570	386,570	386,570	386,570	400,000	400,000	400,000	525,000	400,000	450,000	450,000	450,000	450,000	450,000	500,000	500,000	500,000	6,775,000	500,000	550,000	550,000	550,000	550,000	550,000	17,832,850	
Transportation																											
336 Fairground Road Extension	3,900,000																									3,900,000	
368 Hockett Road Realignment						2,244,000																				2,244,000	
378 Patterson Avenue at River Road Intersection											340,000															340,000	
382 Oilville Concept Road # 1									10,500,000																	10,500,000	
396 Route 288 Bridge/Three Chopt Rd reconnection												6,000,000														6,000,000	
398 Wilkes Ridge Parkway Extension (Bridge)												6,000,000														6,000,000	
400 Bulldog Way turn lanes										250,000																250,000	
402 Centerville Concept Road 7 (Plaza Drive to ManakinTown)																								235,000		235,000	
404 Courthouse Village Sidewalks													1,000,000													1,000,000	
478 Ashland Road: Broad Street to Hanover County line																14,850,000										14,850,000	
500 Rockville Road: Ashland Road to Hanover County line																	2,403,000									2,403,000	
502 Blair Road Reconstruction																								557,000		557,000	
504 Fairground Road: (Sandy Hook Road to Maidens Road														2,483,000												2,483,000	
506 Fairground Road: (Maidens Road to Broad Street Road)																	8,443,000									8,443,000	
508 Fairground Road: (at Maidens Road Intersection)																			1,000,000							1,000,000	
544 Rte 522: Whitehall Rd. to Louisa Co. line																							9,357,000			9,357,000	
614 Broad Street Rd: Fairground Rd. to Hadensville Village Boundary																									28,380,500	28,380,500	
526 Hadensville-Fife Rd.: River Rd West to Old Fredricksburg Rd.										11,960,000																11,960,000	
518 Old Fredricksburg: US 250 to I-64															1,070,000											1,070,000	
570 Hockett Road: Tuckahoe Creek Parkway to Holly Lane							8,339,000																			8,339,000	
572 Hockett Road: Patterson Avenue to Tuckahoe Creek Parkway								12,778,000																		12,778,000	
580 Broad Street Road: Tuckahoe Creek to Ashland Road																										19,356,000	
584 Broad Street Road: Manakin Road to Cardwell Road																										27,785,000	
588 Broad Street Road: Cardwell Road to Fairground Road																								6,619,000		6,619,000	
592 Broad Street Road: Fairground Road to Hadensville Village Boundary																									28,380,500	28,380,500	
Total Transportation	3,900,000	-	-	-	-	2,244,000	8,339,000	12,778,000	10,500,000	12,210,000	340,000	12,000,000	1,000,000	2,483,000	1,070,000	14,850,000	2,403,000	8,443,000	1,000,000	235,000	27,785,000	19,356,000	9,357,000	7,176,000	56,761,000	214,230,000	
Education																											
314 Goochland Elementary School (with Early Childhood Center)	500,000	500,000	500,000	20,540,000													1,193,276	135,136								24,593,608	
320 Goochland Elementary School (with Early Childhood Center)	50,000																									50,000	
330 Goochland High School (some GMS/GHS upgrades)					3,500,000	7,960,000	4,665,000																			17,493,346	
328 Goochland High School (some GMS/GHS upgrades)	350,000	825,000	1,510,182					754,584	137,293		8,590,921	581,281					2,502,923	167,182			1,179,539	526,995	328,597	3,538,618		20,993,115	
326 Goochland Middle School	350,000	25,000				189,333	606,601				1,468,534	1,419,935	265,479				5,564,298	348,388								10,453,676	
310 Byrd Elementary School	150,000																									150,000	
312 Byrd Elementary School							3,750,000			20,050,000																23,873,271	
316 Randolph Elementary School	400,000			809,818	68,949	984,042		755,162																		3,017,971	
318 Randolph Elementary School												3,750,000			25,700,000											29,450,000	
332 Bus Garage						120,879	128,425				157,508															442,169	
306 Bus	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	2,500,000	
Total Education	1,900,000	1,450,000	2,110,182	21,449,818	3,668,949	9,354,254	9,250,026	1,609,746	237,293	20,150,000	10,316,963	5,851,216	365,479	100,000	25,800,000	10,035,640	750,706	100,000	100,000	100,000	3,522,674	626,995	428,597	3,638,618	100,000	133,017,156	
Total All County Projects	10,231,570	4,426,570	4,516,752	25,256,388	36,375,519	16,518,254	21,556,026	18,147,746	16,107,293	39,085,000	18,216,963	22,886,216	4,245,479	6,153,000	33,101,000	31,061,640	11,273,706	13,820,000	16,830,000	5,175,000	41,695,674	26,807,995	11,055,597	13,754,618	67,831,000	516,199,006	
Revenues																											
Operating funds	796,570	796,570	796,570	796,570	796,570																						
Proffers	500,000	125,000	50,000	400,000	100,000																						
Debt	-	-	-	20,540,000	32,150,000																						
Grants/Donations	3,413,000																										
Reserves	5,522,000	3,505,000																									
Contingent on previous year's savings	-	-	3,670,182	3,519,818	3,328,949																						
Total Revenues	10,231,570	4,426,570	4,516,752	25,256,388	36,375,519																						
Projects included in FY18-FY22 CIP																											



Project Title: **Facilities Improvements**

ID: 606

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The Facilities Improvement capital project will seek to utilize funds for ongoing and general site improvements and maintenance needs.

Project Justification:

In addition to life cycle needs and scheduled capital improvements, General Services does require capital funds and flexibility in being able to meet needs that are unscheduled. Examples include HVAC systems that may expire early or emergency repairs that may be needed.

Impact If Not Approved:

County facilities will continue to age and systems will deteriorate.

Operating Impact:

None.

Schedule of Activity:

Requesting \$185,000 annually with costs increasing for inflation after 2023

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	Total Request
Year 2024-2028	Year 2029-2033	Year 2034-2038	Year 2039-2043	Year	Project Totals
\$950,000	\$975,000	\$1,000,000	\$1,000,000	\$	\$4,850,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 4,850,000

Other:

Total: 4,850,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 4,850,000

Equipment/Furnishings:

Other:

Total: 4,850,000



Project Title: **General Services Vehicle replacements** ID: 152
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:
 Life Cycle Vehicle Replacements.

Project Justification:
 Vehicles replaced based upon years, mileage, condition, and use.

Impact If Not Approved:
 Fleet will continue to age.

Operating Impact:
 None

Schedule of Activity:
 FY19 (6) vehicles (2002-2009)
 FY24-28 (5) Vehicles (2014-2017)
 FY29-33 (6) Vehicles (2019)
 FY34-38 (6) Vehicles
 FY 39-43 (6) Vehicles

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	Total Request
Year 2024-2028	Year 2029-2033	Year 2034-2038	Year 2039-2043	Year	Project Totals
\$450,000	\$500,000	\$550,000	\$600,000	\$	\$2,500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,500,000
 Other:

 Total: 2,500,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 2,500,000

 Total: 2,500,000



Project Title: **Convenience Center - East End**

ID: 154

Project Location: **1340 HOCKETT RD, MANAKIN-SABOT, VA 23103**

Election District: 5 - Manakin District Supervisor: Petersen

Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Convenience Centers Category: General Services

Project Description:

The project establishes a new East End Mini-Convenience Center. The center will expand household trash disposal and recycling opportunities for citizens beyond the existing two convenience centers (Central Convenience Center & Western Convenience Center). The mini-convenience center would include two trash compactors and a recycling bin.

Project Justification:

Goochland County currently does not have a Convenience Center in the eastern portion of the County.

Impact If Not Approved:

The County will continue to experience a demand for household trash and recycling opportunities that are accessible and convenient to the growing residential population in Eastern Goochland. The Central Convenience Center may begin to experience capacity issues and over usage.

Operating Impact:

The project is expected to generate increased operational costs beginning in FY 2022 of \$3,000 per year for electricity, \$1,200 per year for fuel, and \$26,000 for recycling co-mix pickup. In addition, the project would generate at least \$35,000 annually in staff costs.

Schedule of Activity:

FY 23: Design, acquisition, and construction of the Eastern Convenience Center.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$550,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$550,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	550,000
Other:	
<hr/>	
Total:	550,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	100,000
Construction:	
Equipment/Furnishings:	400,000
Other:	
<hr/>	
Total:	550,000



Project Title: **Goochland Sports Complex**

ID: 30

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Parks

Category: Cultural

Project Description:

Life cycle replacement of Roofs, HVAC equipment, and the gym floor.

* All estimates include a 2% annual inflation assumption. *

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY19 HVAC equipment life cycle replacement, well past useful life.

FY22 Gym floor replacement.

FY24 Rear roof section replacement, replacement field lighting, locker rooms

FY34 HVAC equipment life cycle replacement.

FY39 Front and gym roof life cycle replacements.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$105,000	\$	\$	\$100,000	\$	Total Request
Year 2024	Year 2034	Year 2039	Year	Year	Project Totals
\$365,000	\$236,500	\$278,000	\$	\$	\$1,084,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,084,500

Other:

Total: 1,084,500

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 1,084,000

Other:

Total: 1,084,000



Project Title: **Library**

ID: 50

Project Location: **3075 RIVER RD W, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

FY19 HVAC and Carpet Life Cycle. (2002)

FY34 HVAC and Carpet Life Cycle. (2019)

Potential expansion of library in fiscal year 2022

Impact If Not Approved:

Building infrastructure could fail and/or deteriorate.

Operating Impact:

none

Schedule of Activity:

FY 19: HVAC and Carpet Replacement

FY 22: Expansion

FY 34: HVAC and Carpet Replacement

Construction Capacity Expansion: YES

Expansion of current facility utilizing existing received proffer funds.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$150,000	\$	\$	\$300,000	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$195,000	\$	\$	\$	\$	\$645,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	345,000
Other:	300,000

Total:	645,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	300,000
Equipment/Furnishings:	345,000
Other:	

Total:	645,000



Project Title: **Administration**

ID: 112

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC, Carpet and Roof replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY19 HVAC Replacements (2004), FY25 Roof Replacements (2004), FY29 Restroom Renovations, FY34 HVAC Replacements and Carpet Replacement (2019), FY39 Parking lot renovations.

* All future costs include a 2% accelerator

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$140,000	\$	\$	\$	\$	Total Request
Year 2025	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$657,000	\$65,000	\$182,000	\$250,000	\$	\$1,294,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,294,000
Other:	

Total:	1,294,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	1,294,000
Equipment/Furnishings:	
Other:	

Total:	1,294,000



Project Title: **Central High School**

ID: 126

Project Location: **2748 DOGTOWN RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Parks

Category: Cultural

Project Description:

Life Cycle HVAC , Carpet, Gym Floor and Roof replacements for the Central. Project also includes parking lot improvements, a playground, irrigation, and trail improvements.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 19: Playground Installation - \$25,000, Trail Expansion & Installation - \$10,000, Irrigation for Athletic Fields - \$10,000, Parking Improvements - \$25,000. FY24 Gym floor replacement, FY 29 HVAC and Carpet replacements (2014-2017), FY 34 Phase 1 roof replacements and gym floor replacement (2016), FY39 Phase 2 and gym roof replacements and Parking lot. (2016)

Construction Capacity Expansion: PARTIAL

FY 19: Playground Installation - \$25,000, Trail Expansion & Installation - \$10,000. Facility currently does not have a playground or trail system. Construction of both amenities expand capacity.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$70,000	\$	\$	\$	\$	Total Request
Year 2024	Year 2029	Year 2034	Year 2039	Year	Project Totals
\$100,000	\$205,000	\$565,000	\$750,000	\$	\$1,690,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,690,000
Other:	

Total:	1,690,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	1,690,000
Equipment/Furnishings:	
Other:	

Total:	1,690,000



Project Title: **Annex Building**

ID: 144

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life Cycle HVAC and carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 (5) HVAC life cycle replacements (2005-2010), FY29 (4) HVAC and carpet life cycle replacements and Bathroom renovations (2014-2017), FY39 (5) HVAC and carpet life cycle replacements (2023).

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2029	Year 2039	Year	Year	Project Totals
\$75,000	\$145,000	\$97,500	\$	\$	\$317,500

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	317,500
Other:	

Total:	317,500

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	317,500
Other:	

Total:	317,500



Project Title: **Circuit Court**

ID: 146

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 29 (4) HVAC units and Carpet replacement (2014), FY 44 (4) HVAC units and Carpet replacement (2029).

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$125,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	125,000
Other:	

Total:	125,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	125,000
Other:	

Total:	125,000



Project Title: **Clerks Office**

ID: 148

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 24 (4) HVAC units and Carpet replacement. (1997-2003)

FY 34 (4) HVAC units and Carpet replacement. (2024)

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2034	Year	Year	Year	Project Totals
\$75,000	\$97,500	\$	\$	\$	\$172,500

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	172,500
Other:	
<hr/>	
Total:	172,500

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	172,500
Other:	
<hr/>	
Total:	172,500



Project Title: **ECC/EOC**

ID: 150

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts

Schedule of Activity:

FY29 (2) HVAC units, (3) computer room HVAC units and Carpet replacement.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$150,000	\$	\$	\$	\$	\$150,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	150,000
Other:	

Total:	150,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	150,000
Other:	

Total:	150,000



Project Title: **Public Safety Building**

ID: 158

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY19 (2) HVAC replacements, Hallway HVAC and bathroom renovations.

FY24 (5) HVAC replacements and Carpet replacement.

FY34 (2) HVAC replacements and Flat section roof replacement.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$70,000	\$	\$	\$	\$	Total Request
Year 2024	Year 2034	Year	Year	Year	Project Totals
\$125,000	\$75,000	\$	\$	\$	\$270,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 270,000

Other:

Total: 270,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 270,000

Other:

Total: 270,000



Project Title: **Jenkins Building**

ID: 160

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY 24: Carpet, HVAC Replacement

FY 34 Roof, HVAC and carpet replacement.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2034	Year	Year	Year	Project Totals
\$65,000	\$125,000	\$	\$	\$	\$190,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	190,000
Other:	

Total:	190,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	190,000

Total:	190,000



Project Title: **Sherrif's Administration Building**

ID: 162

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Restroom Renovation/ replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC and bathroom renovations.

FY34 HVAC and Carpet replacements.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2034	Year	Year	Year	Project Totals
\$40,000	\$65,000	\$	\$	\$	\$105,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 105,000

Other:

Total: 105,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 105,000

Other:

Total: 105,000



Project Title: **Nibb-Welcome Center- Parole Board**

ID: 164

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC ,Carpet , bathroom and interior renovations.

FY39 HVAC and Carpet replacements and parking lot

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2039	Year	Year	Year	Project Totals
\$100,000	\$100,000	\$	\$	\$	\$200,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 200,000

Other:

Total: 200,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 200,000

Equipment/Furnishings:

Other:

Total: 200,000



Project Title: **Old Food Bank**

ID: 288

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

Life cycle HVAC and Carpet replacement.

Project Justification:

It is the goal of the County to maintain its infrastructure to the manufacturer's recommended life cycles. This include 15 years for carpet, HVAC systems, and 20 years for roof.

Impact If Not Approved:

County infrastructure could fail.

Operating Impact:

At this time there are no anticipated, quantifiable ongoing operating impacts.

Schedule of Activity:

FY24 HVAC ,Carpet , bathroom and interior renovations.

FY39 HVAC and Carpet replacements

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2039	Year	Year	Year	Project Totals
\$75,000	\$97,500	\$	\$	\$	\$172,500

Revenue Sources:

Federal:

State:

Private:

Local / County: 172,500

Other:

Total: 172,500

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 172,500

Equipment/Furnishings:

Other:

Total: 172,500



Project Title: **Administration Complex Renovation**

ID: 530

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331 Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

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

Project Justification:

Per the County's space plan completed in the fall of 2017, the County Administration building was identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None

Schedule of Activity:

FY 19: Construction and Relocation of Identified Administrative County Functions (TBD)

FY 27: Construction and Renovation of Identified County Human Service related functions.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$475,000	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$500,000	\$	\$	\$	\$	\$975,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 975,000
 Other:

 Total: 975,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 975,000
 Equipment/Furnishings:
 Other:

 Total: 975,000



Project Title: **General Services - Parks & Recreation Relocation/Renovation of Vacated School Space**

ID: 542

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The renovation project of vacated schools space would seek to address space needs for operating functions of County Departments as identified in the space needs assessment.

Project Justification:

Per the County's space plan completed in the fall of 2017, both the General Services and Parks and Recreation Departments were identified as locations of significant need for new/reconfigured/updated space.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard.

Operating Impact:

None.

Schedule of Activity:

FY 24: Renovation, Construction, and Relocation of General Services and Parks & Recreation functions.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$250,000	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	250,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	250,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	250,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	250,000



Project Title: **Court House Complex Renovations** ID: 554
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Scott Foster Phone: 804-556-5331 Email: sfoster@goochlandva.us
 Department: Facilities Category: General Services

Project Description:

The Court House Complex Renovation project would seek to address space needs for operating functions of County Departments located at the Courts Complex that would not transfer to a newly constructed courthouse.

Project Justification:

Per the County's space plan completed in the fall of 2017, the Court House Complex was identified as a location of significant need for new/reconfigured/updated space. This project will need to be completed upon completion of the new Courthouse construction.

Impact If Not Approved:

County operating functions would continue to operate in spaces that are below standard

Operating Impact:

None

Schedule of Activity:

FY 28: Construction and Relocation of County functions.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$3,000,000	\$	\$	\$	\$	\$3,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,000,000
 Other:

 Total: 3,000,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 3,000,000
 Equipment/Furnishings:
 Other:

 Total: 3,000,000



Project Title: **Human Services/School Admin Renovation**

ID: 604

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

This project would seek to renovate existing space vacated by the public schools to allow for use by Human Service functions as well as the School Administration offices.

* Pending approval of the Goochland County Public Schools Board.

Project Justification:

The Human Service functions as well as the School Administration function were identified for deficits related to the space study findings of 2017.

Impact If Not Approved:

Human Services functions and School Administration will continue to operate in less than the space that the needs assessment and space study identified.

Operating Impact:

Operating impacts would include the operation of an additional building. Operating increases will include utilities, water, and preventative maintenance.

Schedule of Activity:

FY 26: Construction, renovation, and relocation.

Construction Capacity Expansion: NO

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$750,000	\$	\$	\$	\$	\$750,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 750,000
 Other:

 Total: 750,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 750,000
 Equipment/Furnishings:
 Other:

 Total: 750,000



Project Title: **Fuel System**

ID: 610

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Facilities Category: General Services

Project Description:

The fuel system project would seek to establish a new and upgraded fueling system Countywide. It is anticipated that the system would be operational in the western, central, and eastern portions of the County.

Project Justification:

Currently the County's fuel system is centralized in the Court House area. The current system is fragmented and is not the most efficient way to fuel County vehicles.

Impact If Not Approved:

The existing fuel system will continue to be utilized.

Operating Impact:

There will be an operating impact on General Services personnel in terms of preventative and on going maintenance as well as with monitoring the system as mandated by DEQ.

Schedule of Activity:

FY 20 and FY 24: Design and Construction of Fuel System elements.

Construction Capacity Expansion: NO

System would seek to expand service in eastern and western Goochland above and beyond the current system housed centrally in the Court House area.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$200,000	\$	\$	\$	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$200,000	\$	\$	\$	\$	\$400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 400,000
 Other:

 Total: 400,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 400,000
 Equipment/Furnishings:
 Other:

 Total: 400,000



Project Title: **Courthouse Construction**

ID: 546

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Scott Foster

Phone: 804-556-5331

Email: sfoster@goochlandva.us

Department: Facilities

Category: General Services

Project Description:

The project proposes to begin allocating funding for the planning, design, and eventual construction of a new combed Court building. It is expected that the proposed Circuit Court building would be located on the grounds of the existing County Courthouse Complex, but the exact location is to be determined.

Project Justification:

The current court buildings are inadequate for current operating needs as projected per the County's space plan completed in the fall of 2017, the County Court buildings were identified as a location of significant need for new/reconfigured/updated space.

Impact If Not Approved:

The current Circuit Court and Combined Courts building will become inadequate for daily operation. Safety of staff and customers will be an increasing concern.

Operating Impact:

There is an expected impact on contractual services and personnel related to the construction of a new court building. Impacts would include contractual services related to ongoing and preventative maintenance as well as impact to cleaning services.

Schedule of Activity:

FY 19-21: Engineering and Design of the facility, FY 22: Construction

Construction Capacity Expansion: Partial 60% Overall (8% Contributed to Bailiff Court Support Construction)

The total projected combined court square footage will be 41,800 square feet, a 60% increase of capacity. The current square footage of our court functions are approximately 24,270 square feet. The Bailiff Court Support Areas currently compile 3,786 square feet of the existing court system. That space/capacity will increase by 60% to 6,058 square feet.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$500,000	\$500,000	\$500,000	\$23,500,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$25,000,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	25,000,000
Other:	

Total:	25,000,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	24,000,000
Equipment/Furnishings:	500,000
Other:	

Total:	25,000,000



Project Title: **Emergency Response SUV Replacement**

ID: 222

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing high mileage, costly to maintain vehicles

Project Justification:

The department currently operates a fleet of 8 of these types of units. 3 of these vehicles were purchased in 2004 by the Association and are still titled to them. These vehicles have in excess of 200,000 miles apiece and have outlived their useful life. Part availability and reliability have made them costly to maintain.

Impact If Not Approved:

Staff will be operating older, costly to maintain, potentially unreliable and/or unsafe units.

Operating Impact:

N/A

Schedule of Activity:

Replace 2 in FY19, 1 each in FY 20,21,22,and 23. After FY23 replace 1 every other year. \$120,000 in FY19, \$60,000 in FY 20,21,22,and 23. \$60,000 in every other year after FY23.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$120,000	\$60,000	\$60,000	\$60,000	\$60,000	Total Request
Year 2025	Year 2027	Year 2029	Year 2031	Year 2033-2043	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$960,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	960,000
Other:	
<hr/>	
Total:	960,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	960,000
Other:	
<hr/>	
Total:	960,000



Project Title: **Self Contained Breathing Apparatus**

ID: 224

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of current outdated Self Contained Breathing Apparatus (SCBA) that does not meet current standards.

Project Justification:

Firefighters use SCBA to provide respiratory protection when entering hazardous and toxic environments. This can include fires, hazardous materials incidents, confined space environments, and chemical agent attacks. The performance standards as adopted by NFPA change about every 10-years. Our current units do not meet the most current standards.

Impact If Not Approved:

Firefighters would be using SCBA to enter hazardous environments with equipment that does not meet NFPA current standards. This is a safety and potential liability issue.

Operating Impact:

N/A

Schedule of Activity:

Replace existing units in FY19 and then every 10-years after. \$550,000 in FY19, \$550,000 in FY29, \$550,000 in FY39.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$550,000	\$	\$	\$	\$	Total Request
Year 2029	Year 2039	Year	Year	Year	Project Totals
\$550,000	\$550,000	\$	\$	\$	\$1,650,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,650,000
 Other:

 Total: 1,650,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 1,650,000
 Other:

 Total: 1,650,000



Project Title: **Hydraulic Rescue Tool Standardization, replacement, upgrade**

ID: 228

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Continuation of tool standardization that began in FY18.

Project Justification:

The department is in the process of completing Phase I of a 5-phase project to standardize all of our extrication equipment. This was approved in a prior CIP process. In out years the tools purchase today will have exceeded their operational lifespan as well as support from the vendor. the will become costly to maintain, not meet the challenges of vehicle construction in the future, and become unreliable.

Impact If Not Approved:

Fire-Rescue personnel will be using tools that lack uniformity. This leads to operational delays in the rescue of trapped occupants and also results in increased costs associated with maintenance.

Operating Impact:

N/A

Schedule of Activity:

Continue current plan of \$100,000 for each of the next 4-years (19-22)
Fund replacement/upgrade in FY33-37 total \$500,000.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$100,000	\$	Total Request
Year 2033	Year 2034	Year 2035	Year 2036	Year 2037	Project Totals
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$900,000

Revenue Sources:

Federal:
State:
Private:
Local / County: 900,000
Other:

Total: 900,000

Costs Summary:

Planning/Engineering:
Acquisition:
Construction:
Equipment/Furnishings: 900,000
Other:

Total: 900,000



Project Title: **Ambulance replacement**

ID: 230

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Planned replacement of ambulances in Fire-Rescue fleet

Project Justification:

Without a hospital in Goochland County, our ambulances have significant distances to cover to medical care facilities. Our current fleet does not meet standards and our average mileage is over 150,000. As the county call volume increase reliability of units will be an issue.

Impact If Not Approved:

Ambulance fleet will become unreliable and costly to maintain. All of our current ambulances do not meet current standards.

Operating Impact:

N/A

Schedule of Activity:

\$290,000 in FY19, 21 and 22.

Beginning in year 24 and continuing every other year allocate \$290,000

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$290,000	\$	\$290,000	\$	\$290,000	Total Request
Year 2024	Year 2026	Year 2028	Year 2030	Year 2032-2043	Project Totals
\$580,000	\$290,000	\$290,000	\$290,000	\$1,740,000	\$4,060,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,060,000
 Other:

 Total: 4,060,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 4,060,000
 Other:

 Total: 4,060,000



Project Title: **Tanker Replacement**

ID: 232

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Planned replacement of Fire-Rescue Tankers.

Project Justification:

The majority of Goochland County is not serviced by municipal water and is void of fire hydrants. This requires that the fire-rescue department have mobile water delivery capability to support firefighting operations. Our current fleet of tankers is approaching 20-yers of service.

Impact If Not Approved:

Our current tanker fleet were all purchased in 2001 and all 6 will be 20-years old by 2021. These units were manufactured by a vendor that is no longer in business and parts availability for almost 20-year old units is costly and problematic.

Operating Impact:

N/A

Schedule of Activity:

\$375,000 in FY20 and 22

Beginning in FY 25 and every 3 years for the life of the CIP I am requesting \$375,000

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$375,000	\$	\$375,000	\$	Total Request
Year 2025	Year 2028	Year 2031	Year 2034	Year 2037-2043	Project Totals
\$375,000	\$375,000	\$375,000	\$375,000	\$1,125,000	\$3,375,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 3,375,000
 Other:

 Total: 3,375,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 3,375,000
 Other:

 Total: 3,375,000



Project Title: **Fire Engine Replacement**

ID: 234

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Planned replacement of fire engines

Project Justification:

The NFPA standard for Fire Engines allows for a life expectancy of 20-years. This is 15-years as front-line and an additional 5-years operating in reserve. The department currently has 9 Engines with 8 of the 9 being bought in prior to 2006.

Impact If Not Approved:

The department would be in a position that it would be operating vehicles that do not meet current standard, are costly to maintain, high mileage, and may be unreliable.

Operating Impact:

N/A

Schedule of Activity:

\$625,000 in FY 22 and FY 23. Effective FY 25 \$625,000 each year for the next 4 years (FY25-28). In FY 30 budget \$625,000 every other year for the duration of the CIP.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$625,000	\$625,000	Total Request
Year 2025	Year 2026	Year 2027	Year 2028	Year 2030-2043	Project Totals
\$625,000	\$625,000	\$625,000	\$625,000	\$4,375,000	\$8,125,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 8,125,000
 Other:

 Total: 8,125,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 8,125,000
 Other:

 Total: 8,125,000



Project Title: **Ladder truck replacement/addtion**

ID: 236

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

Planned replacement of the current 25-year old vehicle as well as additional vehicles to address coverage gap in east end of the county

Project Justification:

Current sole Ladder Truck in the county is 25-years old. it does not meet current NFPA standards for safety and operations. In addition we have no Ladder Service in the east end of the county where demand is high.

Impact If Not Approved:

Current unit is 25-years old and does not meet current safety and operational standard. There is currently no Ladder truck in any area of the county other than the Courthouse. Due to age it is becoming more difficult to maintain our current unit. When that unit is OOS there is no Ladder Truck available in Goochland County.

Operating Impact:

N/A

Schedule of Activity:

- \$1.2 million in FY 23
- \$1.2 million in FY 25
- \$1.2 million in FY 30
- \$1.2 million in FY 36
- \$1.2 million in FY 43

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$1,200,000	Total Request
Year 2025	Year 2030	Year 2036	Year 2043	Year	Project Totals
\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$	\$6,000,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	6,000,000
Other:	

Total:	6,000,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	6,000,000
Other:	

Total:	6,000,000



Project Title: **Cardiac Monitor and AED replacement**

ID: 238

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of Cardiac Monitors and AED's when the exceed their projected lifespan.

Project Justification:

These are highly sophisticated devices that are critical in the delivery of pre-hospital care. Goochland County has no close by hospital so the ability to diagnose and treat cardiac events is critical. Our current AED's are no longer vendor supported.

Impact If Not Approved:

These devices are critical to the diagnostic and care of patients suffering cardiac related events. Without reliable, vendor supported devices the pre-hospital care of our patients will be compromised and their survivability of a cardiac event will be decreased.

Operating Impact:

N/A

Schedule of Activity:

\$90K to replace AED's that exceed their life span in FY 19, 25, 29, and 39

\$450K to replace Cardiac monitors that exceed their life span in FY 22, 29, 36 and 43.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$90,000	\$	\$	\$450,000	\$	Total Request
Year 2025	Year 2029	Year 2036	Year 2039	Year 2043	Project Totals
\$90,000	\$540,000	\$450,000	\$90,000	\$450,000	\$2,160,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,160,000
 Other:

 Total: 2,160,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 2,160,000
 Other:

 Total: 2,160,000



Project Title: **Replacement of Heavy Rescue Trucks (crash trucks)**

ID: 240

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Creating a heavy truck replacement cycle; replacing older, outdated vehicles that have exceeded their useful life and projected life span

Project Justification:

Currently the department operates a total of 4 of these types of vehicles. Going forward I am proposing that our fleet be reduced to a total of 3. This project will replace units as they become costly to maintain, no longer meet standard, and become less reliable. These units carry a complement of specialized tools to manage highly technical events.

Impact If Not Approved:

Vehicles will become more costly to maintain and less reliable to operate

Operating Impact:

N/A

Schedule of Activity:

\$750K in each FY 2024, 2028, 2035, 2043

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2028	Year 2035	Year 2043	Year	Project Totals
\$750,000	\$750,000	\$750,000	\$750,000	\$	\$3,000,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,000,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,000,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	3,000,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,000,000



Project Title: **Brush Truck Replacment**

ID: 242

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Creating a brush truck replacement schedule.

Project Justification:

The department currently operates a fleet of six of this highly mobile units that are able to initiate firefighting operations in remote, inaccessible areas of the county. With 85% of the county designated to retain it rural character it is imperative that we maintain this capability with safe reliable vehicles.

Impact If Not Approved:

Existing units will become unreliable and costly to maintain. They may no longer function safely as intended.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 22 and every 5-years after for the duration of the CIP.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$65,000	\$	Total Request
Year 2027	Year 2032	Year 2037	Year 2042	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$65,000	\$	\$325,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	325,000
Other:	
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Total:	325,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	325,000
Other:	
<hr/>	
Total:	325,000



Project Title: **Replace Fire-Rescue Turnout gear**

ID: 244

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing firefighting gear that has exceeded the standard of its 10-year service life.

Project Justification:

The NFPA standard for firefighting turnout gear is no gear used for interior firefighting operations exceed 10-years. Much of our existing gear has exceeded or is approaching that service mark. Recent attempt to secure grant funding to do this project has not been successful. The cost for gear is \$2000 per member. With roughly 150 members (career and volunteer) this will allow us to replace about 25 sets of gear every other year. Future addition of county staff will also impact this cost center.

Impact If Not Approved:

Firefighters will be wearing turnout gear that is below standard which is a safety hazard.

Operating Impact:

N/A

Schedule of Activity:

\$50,000 in FY19, 20 and 22 and then:

\$50,000 in FY 24, 26, 28, 30, 32, 34, 36, 38, 40, and 42.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$50,000	\$50,000	\$	\$50,000	\$	Total Request
Year 2024	Year 2026	Year 2028	Year 2030	Year 2032-2043	Project Totals
\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$650,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	650,000
Other:	

Total:	650,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	650,000

Total:	650,000



Project Title: **Replacement Patient stretchers**

ID: 246

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing stretchers which have a projected life span of 7-years.

Project Justification:

The department currently operates a fleet of 10 ambulances. Each of these units is equipped with a power stretcher. These stretchers have dramatically proven to reduce back injuries to our providers as well as significantly reduced the incidences of "dropped" stretchers. The manufacture recommends replacement every 7-years.

Impact If Not Approved:

Using older stretchers that exceed the recommended replacement may place the county at risk (should the stretcher fail) for a potential lawsuit. In addition our members will be exposed to a greater potential for a significant back injury.

Operating Impact:

N/A

Schedule of Activity:

\$60,000 in FY 22, 23, 24, 29, 30, 31, 36, 37, and 38

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$60,000	\$60,000	Total Request
Year 2024	Year 2029	Year 2030	Year 2031	Year 2036-2043	Project Totals
\$60,000	\$60,000	\$60,000	\$60,000	\$180,000	\$540,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 540,000
 Other:

 Total: 540,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 540,000
 Other:

 Total: 540,000



Project Title: **Fire Hose and Nozzles**

ID: 248

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of existing fire hose and nozzles to comply with NFPA 20-year life expectancy.

Project Justification:

Much of our current hose exceeds the recommended 20-year life span for replacement. A regular testing and replacement program will allow the department to remain compliant and potentially reduce the risk of hose failure which could result in the loss of life or serious injury.

Impact If Not Approved:

Firefighters will be using hose that is older than recommended. This hose could fail during firefighting operations resulting in serious injury or death to a firefighter. Hose that fails also contributes to excess damage due to delays in getting water to the seat of the fire or failure inside a structure during a minor fire.

Operating Impact:

N/A

Schedule of Activity:

\$75,000 in FY 19, 22, 26, 31, 36, and 41

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$75,000	\$	\$	\$75,000	\$	Total Request
Year 2026	Year 2031	Year 2036	Year 2041	Year	Project Totals
\$75,000	\$75,000	\$75,000	\$75,000	\$	\$450,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	450,000
Other:	
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Total:	450,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	450,000
Other:	
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Total:	450,000



Project Title: **Replacement of Breathing Air Compressors**

ID: 256

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

Replacement of the existing breathing air compressors in the Fire-Rescue Department

Project Justification:

The existing compressors at Company 3, 4,5, and the training center are in excess of 15-20 years. They cannot meet this higher pressures and the cubic feet per minute that are need to efficiently refill breathing air cylinders.

Impact If Not Approved:

The ability to refill our Self Contained breathing Apparatus is essential. This allows firefighter to operate in the toxic environment and complete searches and extinguish fires. The SCBA protects against smoke and its toxic effects.

Operating Impact:

N/A

Schedule of Activity:

\$65K in FY 20, 26, 30, and 40

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$65,000	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2040	Year	Year	Project Totals
\$65,000	\$65,000	\$65,000	\$	\$	\$260,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	260,000
Other:	

Total:	260,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	260,000
Other:	

Total:	260,000



Project Title: **Replacement Tow and support vehicles for Fire-Rescue Operations**

ID: 260

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

The department has 6 trailers that house ATV's (2), Mass Casualty Equipment, Bulk Firefighting foam, Sheltering supplies, and a portable command post. Currently we have an old decommissioned ambulance that serves this purpose. In addition we have a cargo van that supports our logistics functions.

Project Justification:

The current vehicle is in excess of 15-years old and is unreliable and no longer cost effective to operate. It is a repurposed ambulance and was never designed to serve in this capacity.

Impact If Not Approved:

Having a reliable vehicle to tow the trailers to incident sites is essential.

Operating Impact:

N/A

Schedule of Activity:

\$35K in FY 20, 25, 28, 33, and 40

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$35,000	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2033	Year 2040	Year	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$	\$175,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	175,000
Other:	
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Total:	175,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	175,000
Other:	
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Total:	175,000



Project Title: **Replacement Boats for Fire-Rescue Operations** ID: 262
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us
 Department: Fire-Rescue Category: Public Safety

Project Description:
 Replacement of existing boats due to age and cost to operate

Project Justification:
 Goochland County Fire-Rescue has response responsibility for more than 40-miles of the James River. Our current fleet will age out over the course of this 25-year CIP.

Impact If Not Approved:
 The department would not have reliable, safe, and efficient marine capacity to meet its mission.

Operating Impact:
 N/A

Schedule of Activity:
 \$25K in FY 22,28,35, and 42
 \$50K in FY FY 31

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$25,000	\$	Total Request
Year 2028	Year 2031	Year 2035	Year 2042	Year	Project Totals
\$25,000	\$50,000	\$25,000	\$25,000	\$	\$150,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 150,000
 Other:

 Total: 150,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings: 150,000
 Other:

 Total: 150,000



Project Title: **Mobile and portable radio upgrade and replacement**

ID: 264

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: William MacKay

Phone: 804-556-5364

Email: wmackay@goochlandva.us

Department: Fire-Rescue

Category: Public Safety

Project Description:

While our new radio system and subscriber units are brand new in 2017. Over the projected life of this 25-year CIP the radios themselves will periodically require replacement and/or upgrade.

Project Justification:

The life expectance of a portable radio used in the fire-rescue environment has been proven to be about 10-years. The wear and tear as well as technology upgrades will necessitate replacement/upgrade periodically.

Impact If Not Approved:

Communication between and with first responders will be inhibited/impaired.

Operating Impact:

N/A

Schedule of Activity:

\$750,000 in FY 2026

\$750,000 in FY 2036

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year 2036	Year	Year	Year	Project Totals
\$750,000	\$750,000	\$	\$	\$	\$1,500,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 1,500,000

Other:

Total: 1,500,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction:

Equipment/Furnishings: 1,500,000

Other:

Total: 1,500,000



Project Title: **Replacement Automatic CPR Devices**

ID: 296

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: William MacKay Phone: 804-556-5364 Email: wmackay@goochlandva.us

Department: Fire-Rescue Category: Public Safety

Project Description:

The department uses Automatic CPR Devices (currently LUCAS) to assist with performing CPR compressions on patients in cardiac arrests. These are critical due to the extended transport time to hospitals.

Project Justification:

The department currently has 6 of these devices that are on the first responding ambulance from each station. They have a life expectancy of 10-years. Our current units were purchased in 2014.

Impact If Not Approved:

The ability to deliver consistent, high quality compressions during CPR is critical to patient survival. Due to extended hospital transport time, it is unreasonable to expect that a human can perform this over the 30-40 minute transport time. Without these devices our patient survivability is compromised.

Operating Impact:

N/A

Schedule of Activity:

\$60K in FY 24 and 34

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2034	Year	Year	Year	Project Totals
\$60,000	\$60,000	\$	\$	\$	\$120,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	120,000
Other:	
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Total:	120,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	120,000
Other:	
<hr/>	
Total:	120,000



Project Title: **West Creek Area Fire Station Construction and Outfitting**

ID: 130

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin District Supervisor: Petersen

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

*The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station No. 7 would establish a full sized and fully equipped Fire and Rescue station in the West Creek corridor of Goochland County. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The eastern end of Goochland County is projected to experience significant growth in the next few years. Currently the eastern end of the County is served by (2) existing fire stations, Co. 1 and Co. 3.

Impact If Not Approved:

Fire and Rescue resources would continue to be stretched thin, especially given the projected amount of growth in eastern Goochland.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 to 22: Design and acquisition of land
 FY 23: Construction and Furnish with Appropriate Rolling Stock:
 Engine \$610,000 plus another \$145,000 to equip.
 Ambulance \$300,000 plus another \$175,000 to equip.
 Ladder Truck \$1,200,000 plus another \$120,000 to equip.

Construction Capacity Expansion: Yes

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$500,000	\$5,150,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$7,150,000

Revenue Sources:

Federal:
 State:
 Private:

Costs Summary:

Planning/Engineering: 350,000
 Acquisition: 150,000
 Construction: 4,875,000



Local / County: 7,150,000
Other: _____

Total: 7,150,000

Equipment/Furnishings: 1,775,000
Other: _____

Total: 7,150,000



Project Title: **District 2 Area Fire Station Construction and Outfitting**

ID: 132

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square District Supervisor: Alvarez

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Fire Station will seek to establish a fire station with equipment in the Whitehall Road corridor of District 2. Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

Fire and Rescue resources continue to be strained County wide. Additionally, there is not currently a fire station found within District 2. Several potential housing developments are also impacting the need for this additional station.

Impact If Not Approved:

Currently there is no fire station located in District 2.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 to 28: Design and Acquisition

FY 29: Construction

FY 30: Construction Completion and Rolling Stock:

Engine \$610,000 plus another \$145,000 to equip

Ambulance \$300,000 plus another \$175,000 to equip

Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion: Yes

New construction and related equipment is an expansion of capacity. New construction and equipment is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$350,000	\$	\$	\$	\$	Total Request
Year 2028	Year 2029	Year 2030	Year	Year	Project Totals
\$540,000	\$4,650,000	\$1,495,000	\$	\$	\$7,035,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 350,000

Acquisition: 350,000



Private:
Local / County: 7,035,000
Other:

Total: 7,035,000

Construction: 4,650,000
Equipment/Furnishings: 1,685,000
Other:

Total: 7,035,000



Project Title: **Fire Station No. 2 Relocation & Replacement with Expanded Capacity**

ID: 134

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Creasey

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

This project would seek to relocate and expand the existing Fire Station No. 2 to a new location. The new facility and location would be located in the Cardwell Road corridor.

Project Justification:

The relocation effort of Fire Station No. 2 would seek to improve 5 mile response radiuses as well as replace a current facility that is undersized and in need of repair.

Impact If Not Approved:

The current Fire Station No. 2 is aging and needs improvements to the current structure. Additionally, the current fire station does not maximize its 5 mile response radius due to its location.

Operating Impact:

A station staffed at 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 19 to FY 32: Land Acquisition and Design.
 FY 33: Construction and Rolling Stock. \$75,000 to equip station.

Construction Capacity Expansion:

New construction adds additional capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

By relocating the fire station, 30% more coverage area is gained and overall response times are expected to be reduced by 30% within the service area.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$350,000	\$	\$	\$	\$	Total Request
Year 2032	Year 2033	Year	Year	Year	Project Totals
\$400,000	\$5,026,000	\$	\$	\$	\$5,776,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	5,426,000
Other:	350,000
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Total:	5,776,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	150,000
Construction:	4,950,000
Equipment/Furnishings:	276,000
Other:	
<hr/>	
Total:	5,776,000



Project Title: **Matthews Road Area Fire Station Construction and Outfitting**

ID: 136

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife District Supervisor: Lascolette

Project Contact: Derek Stamey Phone: ___-___-_____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would seek to create a substation for Company 4. The substation would serve the Hadensville - Fife area of the County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This substation would help to mitigate issues related to meeting the standard 5 mile response radius within Western Goochland County.

Impact If Not Approved:

Resources and response times in the Hadensville - Fife area will continue to be stretched.

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 36: Land acquisition and Design

FY 37: Construction

FY 38: Complete Construction & Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,00 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion: Yes

New construction and expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year 2037	Year 2038	Year	Year	Project Totals
\$602,000	\$5,050,000	\$2,100,000	\$	\$	\$7,752,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 450,000

Acquisition: 152,000



Private:
Local / County: 7,752,000
Other:

Total: 7,752,000

Construction: 5,050,000
Equipment/Furnishings: 2,100,000
Other:

Total: 7,752,000



Project Title: **Fire Training Center Renovation**

ID: 138

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Derek Stamey Phone: ___-___-_____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

This project would renovate the Fire Training Center located on Maidens Road. In addition to renovating the existing 1,200 square feet of training space, the project would add another 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Project Justification:

The existing fire training center consists of several trailers that are used for training purposes. The site does not lend itself well from an overall use and maintenance standpoint.

Impact If Not Approved:

The existing fire training location would continue to be utilized.

Operating Impact:

As this is a replacement for an existing facility, no impacts are expected.

Schedule of Activity:

FY 34: Design Services

FY 35: Construction

Construction Capacity Expansion: Partial 75%

There is an expected expansion of capacity is overall square footage of classroom space. The project would add capacity in the form of an additional 800 sq/ft classroom, a 280 sq/ft office, indoor shower and locker room, and a burn building.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$860,000	\$5,860,000	\$	\$	\$	\$6,720,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	6,720,000
Other:	

Total:	6,720,000

Costs Summary:

Planning/Engineering:	260,000
Acquisition:	600,000
Construction:	5,600,000
Equipment/Furnishings:	260,000
Other:	

Total:	6,720,000



Project Title: **Oilville Area Fire Station Construction and Outfitting**

ID: 140

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Creasey

Project Contact: Derek Stamey Phone: ___-___-_____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a new fire station in the Oilville/Broad Street area.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

The need for a fire station in this location is based upon existing 5 mile radius response as well as anticipated growth in this section of the County.

Impact If Not Approved:

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 38: Acquisition & Design Services

FY 39: Construction

FY 40: Finish Construction and Rolling Stock:

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,000 plus another \$175,000 to equip

Construction Capacity Expansion: Yes

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year 2039	Year 2040	Year	Year	Project Totals
\$640,000	\$4,980,000	\$2,150,000	\$	\$	\$7,770,000

Revenue Sources:

- Federal:
- State:
- Private:

Costs Summary:

- Planning/Engineering: 475,000
- Acquisition: 165,000
- Construction: 4,980,000



Local / County: 7,770,000
Other: _____

Total: 7,770,000

Equipment/Furnishings: 2,150,000
Other: _____

Total: 7,770,000



Project Title: **Rock Castle Area Fire Station Construction and Outfitting**

ID: 142

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square District Supervisor: Alvarez

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Fire-Rescue Category: Public Safety

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

This project would establish a fire station in the Rock Castle Road corridor of Goochland County.

Project would include rolling stock as follows: engine, ambulance, and ladder truck.

Project Justification:

This section of the County is currently underserved as it relates to the 5 mile response radius.

Impact If Not Approved:

Operating Impact:

A station staffed 24/7 with a minimum on-duty of 3 staff members would experience personnel costs of \$600,000 plus benefits. If it is staffed with 4 staff members 24/7, it would be \$750,000 plus benefits.

Schedule of Activity:

FY 43: Acquisition & Design
 FY 44: Construction and equipment

- o Engine \$610,000 plus another \$145,000 to equip
- o Ambulance \$300,000 plus another \$175,000 to equip
- o Tanker \$350,000 plus another \$75,000 to equip

Construction Capacity Expansion: Yes

New construction and equipment of additional fire station is an expansion of capacity. New capacity assists in meeting desired response times/goals of 5 minutes or less for Fire and 4-6 minutes for 90% of EMS related calls.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year 2043	Year	Year	Year	Project Totals
\$750,000	\$7,000,000	\$	\$	\$	\$7,750,000

Revenue Sources:

Federal:
 State:
 Private:

Costs Summary:

Planning/Engineering: 565,000
 Acquisition: 185,000
 Construction: 5,000,000



Local / County: 750,000
Other:

Total: 750,000

Equipment/Furnishings: 2,000,000
Other:

Total: 7,750,000



Project Title: **Eastern Goochland Library**

ID: 210

Project Location: **1340 HOCKETT RD, MANAKIN-SABOT, VA 23103**

Election District: 5 - Manakin District Supervisor: Petersen

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Library Category: Cultural

Project Description:

The eastern Goochland Library project would construct a standalone facility in the eastern portion of Goochland County. The new library would mitigate the current service level deficit as well as meet future project demand.

Project Justification:

The eastern end of Goochland County currently has no Public Library services. Per the Virginia Library Planning Standards, Goochland County has a current deficit of 6,000 square feet in terms of levels of service.

Impact If Not Approved:

Residents in eastern Goochland would continue to be underserved as far as library services.

Operating Impact:

Schedule of Activity:

FY 37-FY 39: Design Construction, and completion of new library.

Construction Capacity Expansion: Yes

New construction adds additional square footage of new capacity.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year 2042	Year 2043	Year 2044	Year 2045	Project Totals
\$2,670,000	\$	\$	\$	\$	\$2,670,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,670,000
 Other:

 Total: 2,670,000

Costs Summary:

Planning/Engineering: 400,000
 Acquisition: 250,000
 Construction: 2,020,000
 Equipment/Furnishings:
 Other:

 Total: 2,670,000



Project Title: **Elk Island Recreation Area**

ID: 100

Project Location:

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Elk Island Recreation Area construction would include the construction of parking, a non-motorized boat ramp, picnic areas, and a walking trail.

Project Justification:

Per the 2016-2020 Parks and Recreation Master Plan, James River access is highly desired by the citizens of Goochland County. Developing this site would allow additional river access.

Impact If Not Approved:

There is no financial impact if not approved.

Operating Impact:

\$5,000 in annual operating impact.

Schedule of Activity:

All design and construction would be completed within FY 2023.

Construction Capacity Expansion: Yes

New construction of western Goochland park to provide additional park capacity to our residents.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2030	Year 2031	Year	Year	Project Totals
\$70,000	\$	\$	\$	\$	\$70,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	
Other:	70,000
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Total:	70,000

Costs Summary:

Planning/Engineering:	20,000
Acquisition:	
Construction:	50,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	70,000



Project Title: **Hidden Rock Park Improvements**

ID: 106

Project Location: **2495 HIDDEN HOLLOW LN, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

Hidden Rock Park improvements would seek to improve playing surfaces, renovate concession stand restrooms, and improve other amenities such as trails. Improvements also include HVAC upgrades and lighting system replacement.

Project Justification:

The demand for field spaces and overall use is negatively impact the quality of the facility. Additionally, certain systems and amenities are reaching the end of their replacement life cycle.

Impact If Not Approved:

Hidden Rock Park is the County's most heavily visited and used park. Without future upgrades, demand for use will continue to deteriorate existing field conditions.

Operating Impact:

Slight operational impact of \$2,500 for contracted services related to Bermuda field maintenance.

Schedule of Activity:

FY 19: Irrigation, Grading, and Drainage Improvements, Fencing, and Concession Renovations.

FY 26: HVAC and Roof Replacements, fencing.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$150,000	\$	\$	\$	\$	Total Request
Year 2026	Year 2030	Year 2031	Year	Year	Project Totals
\$125,000	\$	\$	\$	\$	\$275,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	200,000
Other:	75,000
<hr/>	
Total:	275,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	275,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	275,000



Project Title: **East End Park**

ID: 108

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The East End Park project would seek to establish a regional level park on the eastern end of the County. Project would include the development of adequate parking, restrooms, playgrounds, shelters, trails, public equestrian areas, and multiuse/athletic areas. A regional park is 80+ acres and includes passive and active recreational amenities and open space.

Project Justification:

Currently this part of the County is not served with recreational amenities. The park would also seek to address deficits related to level of service standards identified in the 2016-2020 Parks and Recreation Master Plan.

The park would address the following service needs: equestrian facilities, athletic facilities, playgrounds, and trails.

Impact If Not Approved:

A lack of services would continue for residents in the eastern end of the County.

Operating Impact:

Estimated annual operating impact of \$20,000.

Schedule of Activity:

FY 21 - 22: Design and Engineering Services (reserve)

FY 24-29: Acquisition and Development.

Construction Capacity Expansion: Yes

Construction of 100% new capacity of a regional park to meet needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$100,000	\$100,000	\$100,000	Total Request
Year 2024	Year 2027	Year	Year	Year	Project Totals
\$700,000	\$3,000,000	\$	\$	\$	\$4,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,000,000

Costs Summary:

Planning/Engineering: 300,000
 Acquisition: 700,000
 Construction: 3,000,000
 Equipment/Furnishings:



Other: _____

Total: 4,000,000

Other: _____

Total: 4,000,000



Project Title: **East End Trails**

ID: 110

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well District Supervisor: Minnick

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Parks Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The East End Trails Project is a trail development project located within West Creek that would seek to establish a linear park for recreational access purposes. The project would include establishing a 10 foot wide, asphalt trail system stretching close to 6 miles in length.

Project Justification:

The project would seek to establish a linear park as well as to meet level of service demands related to projected growth in the eastern side of the County.

Impact If Not Approved:

If the project is not approved, then the eastern end of Goochland County would continue to be underserved as it relates to recreational amenities.

Operating Impact:

Each leg would have an approximate annual operating impact of \$2,500.

Schedule of Activity:

Total Project cost of \$1,535,000. \$100,000 is already funded for the project and will be used to complete Leg 1. Subsequent legs will be completed.

FY 19: Completion of Leg 2, FY 21: Completion of Leg 3, FY 23: Completion of Leg 4, FY 25: Completion of Leg 5, FY 30: Asphalt Installed along all of Trail.

Construction Capacity Expansion: Yes

New construction of additional trails per Parks and Rec master plan.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024-2030	Year 2030	Year	Year	Year	Project Totals
\$1,680,000	\$	\$	\$	\$	\$1,680,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,680,000
 Other:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 1,680,000
 Equipment/Furnishings:
 Other:



Total: 1,680,000

Total: 1,680,000



Project Title: **Eastern Community Park**

ID: 114

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin District Supervisor: Petersen

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Parks Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

The eastern community park would seek to add an additional community sized park to the eastern end of the County. Park would include basic amenities such as playgrounds, walking trails, restrooms, and parking. A community park is typically between 5 and 30 acres with basic passive recreational amenities.

Project Justification:

The eastern community park would meet identified deficits found within the level of service standards referenced in the Parks and Recreation Master Plan. Levels of Service include meeting demand once development occurs.

Impact If Not Approved:

As the eastern end of the County continues to develop, parks and recreation amenities will continue to increase in demand.

Operating Impact:

Estimated operating impact is \$5,000 - \$7,000 annually

Schedule of Activity:

Land acquisition and design elements would be completed in FY 2034. Construction of the park would be completed in FY 2035.

Construction Capacity Expansion: Yes

New park construction for expansion of capacity as identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year	Year	Year	Project Totals
\$275,000	\$250,000	\$	\$	\$	\$525,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	525,000
Other:	

Total:	525,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	225,000
Construction:	
Equipment/Furnishings:	250,000
Other:	

Total:	525,000



Project Title: **Oilville/Cardwell District Park**

ID: 118

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland District Supervisor: Creasey

Project Contact: Derek Stamey Phone: ___-___-____ Email:

Department: Parks Category: Cultural

Project Description:

* The project location is to be determined. County Administration's address is currently utilized for planning purposes.

Oilville/Cardwell District Park Expansion/Community Park Development would add additional passive recreation amenities to the Cardwell Road/Oilville area. Park would include restrooms, playgrounds, shelters, and walking trails. A district park is typically between 30 and 80 acres and includes both passive and active recreational amenities.

Project Justification:

Park expansion or park development would address ongoing deficits in levels of service standards. Demand related to growth in the eastern and central portions of the County will lead to the need for a park in this area.

Impact If Not Approved:

The Oilville/Cardwell Road corridor will continue to be underserved from a recreation amenity standpoint.

Operating Impact:

\$5-10,000 annually.

Schedule of Activity:

FY 34: Acquisition, design, and construction

Construction Capacity Expansion: Yes

New park construction for expanded capacity to address service level goals identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year	Year	Year	Year	Project Totals
\$850,000	\$	\$	\$	\$	\$850,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	850,000
Other:	

Total:	850,000

Costs Summary:

Planning/Engineering:	75,000
Acquisition:	125,000
Construction:	
Equipment/Furnishings:	650,000
Other:	

Total:	850,000



Project Title: **Court House Greenway Project**

ID: 120

Project Location:

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Court House Greenway Project would seek to create an interlocking trail system that would connect Hidden Rock Park, the J Sargeant Reynolds campus, Goochland YMCA, County Administration, Goochland High and Middle School Complex, the Court House Complex, and Tucker Park at Maidens Crossing

Project Justification:

The project would seek to establish the ability to move between locations utilizing trails versus vehicles. It addresses both the public desire for and service level deficits related to trails and passive recreation.

Impact If Not Approved:

None

Operating Impact:

Annual impacts of approximately \$10,000 for general trail maintenance.

Schedule of Activity:

FY 39: Engineering and Design.

FY 39-40: Trail Construction and completion

Construction Capacity Expansion: Partial

New construction for capacity expansion of trails to support alternative transportation goals and facility needs identified in the Parks and Recreation Master Plan.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year 2040	Year	Year	Year	Project Totals
\$1,950,000	\$1,300,000	\$	\$	\$	\$3,250,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,250,000
Other:	

Total:	3,250,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	
Construction:	2,850,000
Equipment/Furnishings:	
Other:	

Total:	3,250,000



Project Title: **Leakes Mill Park Improvements**

ID: 122

Project Location: **3951 RIVER RD W, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Leakes Mill Park upgrades would include adequate field and parking lot lighting, concession stand roof replacement and restroom renovations.

Project Justification:

The soccer fields at Leakes Mill are not lighted. The ability to use the fields is not at maximum capacity during the late Fall and early Spring. Lighted fields would allow for that maximum capacity.

Impact If Not Approved:

Currently there are no publicly lit soccer fields in Goochland County.

Operating Impact:

Annual operating impact would come from lighted field use. Annual impact estimated at \$12,000.

Schedule of Activity:

FY 30: Systems, Roof, and Restroom Replacement

FY 31: Lighting system design

FY 32: Lighting Installation

Construction Capacity Expansion: Partial 50%

New lighting will expand existing field capacity by 50% allowing for increased utilization by County wide users by extending operating hours by 50%.

FY 31: Lighting system design (\$50,000)

FY 32: Lighting Installation (\$600,000)

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year 2031	Year 2032	Year	Year	Project Totals
\$50,000	\$50,000	\$600,000	\$	\$	\$700,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	700,000
Other:	
<hr/>	
Total:	700,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	
Construction:	650,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	700,000



Project Title: **Matthews Park Expansion**

ID: 124

Project Location: **5399 MATTHEWS RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

The Matthews Park expansion project would seek to expand Matthews Park from a community park to a district level park. Expansion would include expanded parking, restrooms, playgrounds, walking trails, and multi-use open space.

Project Justification:

The expansion project will address levels of service issues related to projected growth and the Parks and Recreation Master Plan.

Impact If Not Approved:

The western portion of Goochland County would continue to be underserved as it relates to public recreational amenities.

Operating Impact:

Annual impact of \$2,000 in FY 24 and an annual impact of \$12,000 in FY 40.

Schedule of Activity:

FY 24: Construction of permanent restrooms.

FY 39: Design and Engineering of Expansion

FY 40: Construction / Expansion

Construction Capacity Expansion: Partial

New park construction/expansion will increase capacity to users in the western end of the County. This includes expanding the parking lot by 10 spaces, which increases our current capacity of 10 spaces by 100%. The trails are currently .625 miles, the increase is .8 miles, or an increase of 128%. Expanding the playground capacity use from 30 children to 55 children is an additional 83%. Park expansion also includes an upgrade; the construction of a permanent restroom facility versus portable toilets.

FY 39: Design and Engineering of Expansion (\$50,000)

FY 40: Construction / Expansion (\$800,000)

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2039	Year 2040	Year	Year	Project Totals
\$75,000	\$50,000	\$800,000	\$	\$	\$925,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 925,000

Other:

Costs Summary:

Planning/Engineering: 50,000

Acquisition:

Construction: 875,000

Equipment/Furnishings:

Other:



Total: 925,000

Total: 925,000



Project Title: **Tucker Park**

ID: 156

Project Location: **1300 MAIDENS RD, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Derek Stamey

Phone: ___-___-____ Email:

Department: Parks

Category: Cultural

Project Description:

This project would seek to add amenities to Tucker Park. These improvements would include a playground expansion, a connector bridge to additional County owned river front property, additional trails, overlook of the James River.

Project Justification:

The improvements would seek to meet the demand of Parks and Recreation services along the James River as identified in the 2016-2020 Parks and Recreation Master Plan.

Impact If Not Approved:

Amenities will continue to be in high demand.

Operating Impact:

Anticipated operating impact of \$5-10,000 annually.

Schedule of Activity:

FY27: Construction of Trails, Playground, and Connector Bridge.

FY 32: Design and Construction of Overlook.

Construction Capacity Expansion: Partial

New park construction to expand capacity of trails and playgrounds. The current amount of playground equipment can accommodate 25 children, additional equipment could accommodate 40 or more, which is a 60% increase. Expansion of the current trail system (accomplished through the use of an additional bridge) would increase the current trail network by 50%, from 1.5 miles to 2.25 miles.

FY 27-29: Playground, Connector Bridge, and Trails: \$70,000.

Playground Expansion: \$20,000

Connector Bridge Construction: \$40,000

Trail Expansion: \$10,000

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year 2032	Year	Year	Project Totals
\$70,000	\$	\$530,000	\$	\$	\$600,000

Revenue Sources:

Federal:

State:

Costs Summary:

Planning/Engineering: 100,000

Acquisition:



Private:
Local / County: 500,000
Other: 100,000

Total: 600,000

Construction: 500,000
Equipment/Furnishings:
Other:

Total: 600,000



Project Title: **Azure Cloud Servers**

ID: 220

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Jim Sutton

Phone: 804-556-5820

Email: jsutton@goochlandva.us

Department: Administration

Category: General Government
Admin

Project Description:

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

Project Justification:

With the advancement of cloud computing, most of our production systems could be run from cloud resources. This not only relieves County IT from local server support but also mostly fulfills a disaster recovery plan/environment.

Impact If Not Approved:

County will need to investigate and implement a separate disaster recovery environment/plan.

Operating Impact:

Would require extensive planning including external vendor support in the short term. Should allow some IT personnel to shift their focus from server support to productivity support. While this is not an inexpensive project, it would generally fill the need for a disaster recovery plan that has very expensive alternatives of its own.

Schedule of Activity:

Plan and begin implementation in FY 20 with completion before or in FY 21. Yearly operational expenses on-going.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$600,000	\$600,000	\$600,000	\$600,000	\$	\$2,400,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,400,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,400,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	2,400,000
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Total:	2,400,000



Project Title: **Install Fiber to new Animal Control Building**

ID: 214

Project Location: **1900 HIDDEN ROCK LN, MAIDENS, VA 23102**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Jim Sutton

Phone: 804-556-5820

Email: jsutton@goochlandva.us

Department: Animal Control

Category: Public Safety

Project Description:

Install new fiber network cable from the Admin building to the new Animal Control building

Project Justification:

Conduit to run this cable in has already been installed as part of the building construction. The monthly cost of Comcast cable connectivity can be stopped. The connection to County/external resources will be much faster and more reliable.

Impact If Not Approved:

Slow access from the new building to County network resources, and external information resources. Less reliable connection.

Operating Impact:

None

Schedule of Activity:

Conduit is being installed now. Install the fiber and remaining conduit (if any) in FY 19

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$75,000	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$75,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	75,000
Other:	
<hr/>	
Total:	75,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	75,000
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Total:	75,000



Project Title: **Document Management System**

ID: 212

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Jim Sutton Phone: 804-556-5820 Email: jsutton@goochlandva.us

Department: Administration Category: General Government Admin

Project Description:

Implement a document management system for old non-digital documents, and newer digital documents that need long-term storage.

Project Justification:

The space study. Numerous requests from County departments.

Impact If Not Approved:

Older paper docs will continue to deteriorate over time, and with handling. Doc discovery will take more and more personnel time as the amount of documents increases.

Operating Impact:

This will likely require an external vendor to digitize the older documents once a system is acquired/designed. It will then require some amount of County personnel resources to maintain.

Schedule of Activity:

At least research, and design, if not implement in FY 19

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$20,000	\$60,000	\$	\$	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$75,000	\$	\$75,000	\$	\$	\$230,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	230,000
Other:	
<hr/>	
Total:	230,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	
Equipment/Furnishings:	
Other:	230,000
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Total:	230,000



Project Title: **PC Refreshes**

ID: 206

Project Location:

Election District: County Wide

District Supervisor: All

Project Contact: Jim Sutton

Phone: 804-556-5820 Email: jsutton@goochlandva.us

Department: Administration

Category: General Government
Admin

Project Description:

Yearly PC replacement cycle

Project Justification:

Replacement cycle.

Impact If Not Approved:

Each year approximately a quarter of all County computers are replaced. This process ensures that employees have the computers they need to efficiently do their job, and spreads this cost evenly over each year.

Operating Impact:

There are no additional personnel requirements, and operating costs should remain the same.

Schedule of Activity:

Procurement to begin soon after 7/1/18, and deployment as soon as possible thereafter scheduled to cause minimum disruption

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$350,000	\$350,000	\$350,000	\$350,000	\$	\$1,750,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	
Other:	1,750,000
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Total:	1,750,000

Costs Summary:

Planning/Engineering:	
Acquisition:	1,750,000
Construction:	
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	1,750,000



Project Title: **Server Refreshes**

ID: 290

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide

District Supervisor: All

Project Contact: Jim Sutton

Phone: 804-556-5820

Email: jsutton@goochlandva.us

Department: Administration

Category: General Government
Admin

Project Description:

Just as PCs are refreshed each year, a portion of servers are also replaced each year. NOTE: There is another IT project labeled Azure. This is a project to move most server resources to the "cloud". Should this be implemented, much of this projects costs would shift to that project.

Project Justification:

Servers will continue to age with risk of failure impacting user productivity. Spreads the replacement costs evenly.

Impact If Not Approved:

Servers will continue to age with risk of failure impacting user productivity.

Operating Impact:

None other than the installation tasks

Schedule of Activity:

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$125,000	\$125,000	\$125,000	\$125,000	\$	\$625,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	625,000
Other:	

Total:	625,000

Costs Summary:

Planning/Engineering:	
Acquisition:	625,000
Construction:	
Equipment/Furnishings:	
Other:	

Total:	625,000



Project Title: **Microsoft Server and Associated License Upgrades (non-Office365)** ID: 216
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Jim Sutton Phone: 804-556-5820 Email: jsutton@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:

Upgrade server operating systems to latest applicable version along with access licensing

Project Justification:

Better server security. Addition features to take advantage of.

Impact If Not Approved:

Are current server operating system software is 8 years old. While still supported by Microsoft, newer version are more secure with additional features. Any new servers acquired will come with the newest version, and require the matching access licensing anyway.

Operating Impact:

Will require IT staff time to perform upgrades

Schedule of Activity:

Procure and implement FY 19

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$35,000	\$	\$	\$	\$	Total Request
Year 24-28	Year 29-34	Year 35-39	Year 40-44	Year	Project Totals
\$35,000	\$35,000	\$35,000	\$35,000	\$	\$175,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 175,000
 Other:

 Total: 175,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other: 175,000

 Total: 175,000



Project Title: **Network Equipment Replacement and Upgrades** ID: 294
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Jim Sutton Phone: 804-556-5820 Email: jsutton@goochlandva.us
 Department: Administration Category: General Government Admin

Project Description:
 Replace or upgrade network switches, routers, firewalls, etc.

Project Justification:
 Keep the County network functioning in a secure environment

Impact If Not Approved:
 As this equipment ages, it becomes unsupported by the manufacturer or does not provide new, required features.

Operating Impact:
 Implementation costs

Schedule of Activity:

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$15,000	\$50,000	\$50,000	\$50,000	\$50,000	Total Request
Year 24-28	Year 29-33	Year 34-38	Year 39-43	Year	Project Totals
\$215,000	\$215,000	\$215,000	\$215,000	\$	\$1,075,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,075,000
 Other:

 Total: 1,075,000

Costs Summary:

Planning/Engineering:
 Acquisition: 1,075,000
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 1,075,000



Project Title: **New Permitting Software**

ID: 334

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Administration Category: Community Development

Project Description:

This project will implement a new permitting system that will be primarily used by Community Development staff, including the departments of Building Inspection, Environmental and Land Development, and Planning & Zoning. Other County agencies such as Public Utilities, Fire, Assessor, and Finance may also utilize the system.

Project Justification:

The existing permitting system is not efficient and is not flexible enough to serve the County’s growing needs. A new permitting system would increase efficiency and provide better customer service to the citizens and customers of Goochland County. Currently, online permitting and customer portals are not available in the current system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts them.

Impact If Not Approved:

Currently, online permitting and customer portals are not available with the current system. Furthermore, customer support of the current system is minimal and costly; and the system itself is overall cumbersome and time consuming to use. Any reporting changes have to be run through IT which impacts them. Consultants would be required to develop additional programming bridges to integrate with newer technologies.

Operating Impact:

The estimated purchase and implementation cost is \$200,000.

Schedule of Activity:

- Spring/Summer 2018 - software demos
- Fall 2018/Winter 2019 - solicitation
- Spring 2019 - choose vendor
- Summer 2019 - purchase/implementation

Construction Capacity Expansion: No

The new permitting system would replace the existing LDO system

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$200,000	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$200,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 200,000

Costs Summary:

Planning/Engineering:
 Acquisition: 200,000
 Construction:
 Equipment/Furnishings:



Other: _____
Total: 200,000

Other: _____
Total: 200,000



Project Title: **Replace Sheriff's Office weapon system**

ID: 226

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us

Department: Sheriff Category: Public Safety

Project Description:

replace deputy issued weapons systems every 10 years
Purchase new weapon system for planned personnel increases

Project Justification:

Weapons system is mandatory for deputy to perform required aspects of the position. Past history has shown that the active life span of weapons system do not exceed 10 year cycle.
New technology will determine adjustment in life cycle replacement requirements.

Impact If Not Approved:

Increased weapons failures and unreliability resulting in injury or death of deputies.
Increased liability for law suits for failure to provide reliable personal protection equipment.

Operating Impact:

1 weapon system per deputy
increase in ammo costs due to increase in personnel and mandated qualification standards.
Increase in support equipment for weapons system do to increased personnel
Possible increase in overtime to accommodate staffing requirements and mandated qualification requirements

Schedule of Activity:

Replace weapons system 2027
Replace weapons system 2037

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year 2037	Year	Year	Year	Project Totals
\$125,000	\$275,000	\$	\$	\$	\$400,000

Revenue Sources:

Federal:
State:
Private:
Local / County: 400,000
Other:

Total: 400,000

Costs Summary:

Planning/Engineering:
Acquisition: 400,000
Construction:
Equipment/Furnishings:
Other:

Total: 400,000



Project Title: **Public safety radio system upgrade** ID: 128
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us
 Department: Sheriff Category: Public Safety

Project Description:
 Upgrade or replace existing public safety radio system

Project Justification:
 Current radio system will exceed manufactures part replacement and support schedule by 2037.

Impact If Not Approved:
 Radio system due to lack of replacement parts and service support will result in complete system failure. Technological or federal mandates may influence all aspects of the system.

Operating Impact:
 Systems planned obsolescence will require one time initial cost to replace radio infrastructure and replacement of individual subscriber units.
 Training costs and time allotments for all personnel that use and maintain the new equipment.

Schedule of Activity:
 Research, planning, and evaluation should begin no later than 2030.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$6,000,000	\$	\$	\$	\$	\$6,000,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,000,000
 Other:

 Total: 6,000,000

Costs Summary:

Planning/Engineering:
 Acquisition: 6,000,000
 Construction:
 Equipment/Furnishings:
 Other:

 Total: 6,000,000



Project Title: **Sheriff's Office Law Enforcement Vehicle Replacement**

ID: 104

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Donald Bewkes Phone: 804-556-5349 Email: dbewkes@goochlandva.us

Department: Sheriff Category: Public Safety

Project Description:

Maintain current vehicle replacement rotation.
Purchase additional vehicles for new positions requested (1 vehicle per deputy)

Project Justification:

Vehicles are a primary tool that provides deputies the means to safely respond to all emergency and non-emergency calls for service.
Maintaining the current vehicle rotation cycle provides a known reoccurring expense that is spread out over a known period of time.

Impact If Not Approved:

Deputies will not have the ability to respond to calls for service in a reliable and safe manner.
Erratic non predictable vehicle purchase cycles
Increased vehicle repair costs resulting in longer duration of vehicles being out of service.

Operating Impact:

The addition of new vehicles to coincide with new deputies will result in an overall increase of vehicle maintenance, fuel, repair costs, and replacement needs (Tires etc.)
1 new position = 1 new vehicle = \$43,758.00 (initial purchase of vehicle and equipment)
1 year fuel consumption = \$5000.00
1 year repairs/service = \$450.00

Schedule of Activity:

Purchase of vehicles are completed the same year as requested. Vehicle delivery is completed 120 days after purchase order is submitted. Vehicle is fully equipped and put into service approximately 5 weeks after delivery.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$386,570	\$386,570	\$386,570	\$386,570	\$386,570	Total Request
Year 2024-2028	Year 2029-2033	Year 2034-2038	Year 2039-2043	Year	Project Totals
\$2,000,000	\$2,250,000	\$2,500,000	\$2,750,000	\$	\$11,432,850

Revenue Sources:

Federal:
State:
Private:
Local / County: 11,432,850
Other:

Total: 11,432,850

Costs Summary:

Planning/Engineering:
Acquisition: 11,432,850
Construction:
Equipment/Furnishings:
Other:

Total: 11,432,850



Project Title: **Fairground Road Extension**

ID: 336

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Extension of Fairground Road from Sandy Hook Road to River Road West with approximately a 50 ft. ROW. This extension will connect to the roundabout that VDOT will construct in the central service area.

Project Justification:

Promotes economic development and adheres to the Comprehensive and Major Thoroughfare plans.

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY18-20: Design

FY20-21: ROW

FY21-22: Construction

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$3,900,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$3,900,000

Revenue Sources:

Federal:	
State:	1,950,000
Private:	
Local / County:	1,950,000
Other:	

Total:	3,900,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	3,900,000
Equipment/Furnishings:	
Other:	

Total:	3,900,000



Project Title: **Hockett Road Realignment**

ID: 368

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Realign Hockett Road from Holly Lane to Broad Street Road in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Consistent with regional long range transportation plan

Adhere to West Creek proffers (RZ-1987-00013)

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY2024

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$2,244,000	\$	\$	\$	\$	\$2,244,000

Revenue Sources:

Federal:	1,122,000
State:	
Private:	561,000
Local / County:	561,000
Other:	

Total:	2,244,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	244,000
Construction:	1,500,000
Equipment/Furnishings:	
Other:	

Total:	2,244,000



Project Title: **Patterson Avenue at River Road Intersection**

ID: 378

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Add northbound right turn lane from River Road onto Patterson Ave in the eastern service area.

Project Justification:

Consistent with County SSYP

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time
 Forfeit \$230,000 bond from Benedictine College Preparatory

Operating Impact:

To be a part of the State secondary system

Schedule of Activity:

FY2029

Construction Capacity Expansion: Yes

New turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2029	Year	Year	Year	Year	Project Totals
\$340,000	\$	\$	\$	\$	\$340,000

Revenue Sources:

Federal:	
State:	170,000
Private:	85,000
Local / County:	85,000
Other:	

Total:	340,000

Costs Summary:

Planning/Engineering:	70,000
Acquisition:	70,000
Construction:	200,000
Equipment/Furnishings:	
Other:	

Total:	340,000



Project Title: **Oilville Concept Road # 1**

ID: 382

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New 6,000 ft. road. Construct new road from Oilville Road to Landis Road in the central service area.

Project Justification:

Adhere to Comprehensive Plan

Impact If Not Approved:

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2027

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2027	Year	Year	Year	Year	Project Totals
\$10,500,000	\$	\$	\$	\$	\$10,500,000

Revenue Sources:

Federal:	
State:	
Private:	5,250,000
Local / County:	5,250,000
Other:	
<hr/>	
Total:	10,500,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	10,500,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	10,500,000



Project Title: **Route 288 Bridge/Three Chopt Rd reconnection** ID: 396
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 New bridge for Route 288 in the eastern service area.

Project Justification:
 Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:
 Road infrastructure could become insufficient and unsafe over time

Operating Impact:
 To be part of State secondary system

Schedule of Activity:
 FY2030

Construction Capacity Expansion: Yes
 New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$6,000,000	\$	\$	\$	\$	\$6,000,000

Revenue Sources:

Federal:
 State: 4,500,000
 Private:
 Local / County: 1,500,000
 Other:

 Total: 6,000,000

Costs Summary:

Planning/Engineering: 750,000
 Acquisition: 250,000
 Construction: 5,000,000
 Equipment/Furnishings:
 Other:

 Total: 6,000,000



Project Title: **Wilkes Ridge Parkway Extension (Bridge)**

ID: 398

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New extension of Wilkes Ridge Parkway to Route 288 and new bridge over branch of Tuckahoe Creek in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans
 Consistent with regional long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion:

New bridge/road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$6,000,000	\$	\$	\$	\$	\$6,000,000

Revenue Sources:

Federal:	
State:	3,000,000
Private:	1,500,000
Local / County:	1,500,000
Other:	
Total:	6,000,000

Costs Summary:

Planning/Engineering:	750,000
Acquisition:	250,000
Construction:	5,000,000
Equipment/Furnishings:	
Other:	
Total:	6,000,000



Project Title: **Bulldog Way turn lanes**

ID: 400

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Install left turn lanes on Bulldog Way termini at River Road West and Sandy Hook Road in the central service area.

Project Justification:

Improve safety and efficiency

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary road system

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

Turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing for increased traffic flow and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2028	Year	Year	Year	Year	Project Totals
\$250,000	\$	\$	\$	\$	\$250,000

Revenue Sources:

Federal:	
State:	125,000
Private:	
Local / County:	125,000
Other:	
<hr/>	
Total:	250,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	10,000
Construction:	200,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	250,000



Project Title: **Centerville Concept Road 7 (Plaza Drive to ManakinTown)**

ID: 402

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New road segment from Plaza Drive to ManakinTown site in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2030

Construction Capacity Expansion: Yes

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2030	Year	Year	Year	Year	Project Totals
\$235,000	\$	\$	\$	\$	\$235,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	235,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	235,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	60,000
Construction:	135,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	235,000



Project Title: **Courthouse Village Sidewalks**

ID: 404

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Construct new sidewalks in Goochland Courthouse Village in the central service area.

Project Justification:

Consistent with County comprehensive and major thoroughfare plans

Impact If Not Approved:

Road and sidewalk infrastructure could be insufficient and unsafe over time

Operating Impact:

Sidewalks constructed in VDOT right-of-way to be part of State secondary system. Maintenance of sidewalks constructed on private property TBD.

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

New sidewalks will increase mode choice and increase capacity and improve operations of the transportation network.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$1,000,000	\$	\$	\$	\$	\$1,000,000

Revenue Sources:

Federal:	
State:	500,000
Private:	
Local / County:	500,000
Other:	
Total:	1,000,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	100,000
Construction:	700,000
Equipment/Furnishings:	
Other:	
Total:	1,000,000



Project Title: **Ashland Road: Broad Street to Hanover County line**

ID: 478

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 24' pavement to 4 lane divided, 90' ROW in the eastern service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans
Consistent with regional TPO long range transportation plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2031

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2031	Year	Year	Year	Year	Project Totals
\$14,850,000	\$	\$	\$	\$	\$14,850,000

Revenue Sources:

Federal:	7,425,000
State:	
Private:	
Local / County:	7,425,000
Other:	
<hr/>	
Total:	14,850,000

Costs Summary:

Planning/Engineering:	2,000,000
Acquisition:	1,000,000
Construction:	11,850,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	14,850,000



Project Title: **Rockville Road: Ashland Road to Hanover County line**

ID: 500

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 18' lane width to 2 lane 22" lane width, 6' shoulders, 50' ROW in the eastern service area.

Project Justification:

Consistent with Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2035

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2035	Year	Year	Year	Year	Project Totals
\$2,403,000	\$	\$	\$	\$	\$2,403,000

Revenue Sources:

Federal:	
State:	
Private:	1,201,500
Local / County:	1,201,500
Other:	
<hr/>	
Total:	2,403,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	200,000
Construction:	2,003,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	2,403,000



Project Title: **Blair Road Reconstruction**

ID: 502

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane to 2 lane, 50' ROW in eastern service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2035

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2035	Year	Year	Year	Year	Project Totals
\$557,000	\$	\$	\$	\$	\$557,000

Revenue Sources:

Federal:	278,500
State:	
Private:	
Local / County:	278,500
Other:	

Total:	557,000

Costs Summary:

Planning/Engineering:	70,000
Acquisition:	90,000
Construction:	397,000
Equipment/Furnishings:	
Other:	

Total:	557,000



Project Title: **Fairground Road: (Sandy Hook Road to Maidens Road)**

ID: 504

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 20'-22' lane width to 2 lane, 24' lane width, 8' shoulders, 50' ROW, village street, bike/ped facilities in central service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2032

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2032	Year	Year	Year	Year	Project Totals
\$2,483,000	\$	\$	\$	\$	\$2,483,000

Revenue Sources:

Federal:	1,241,500
State:	
Private:	
Local / County:	1,241,500
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,483,000

Costs Summary:

Planning/Engineering:	280,000
Acquisition:	200,000
Construction:	2,003,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,483,000



Project Title: **Fairground Road: (Maidens Road to Broad Street Road)**

ID: 506

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 20'-22' lane width to 2 lane, 24' lane width, 8' shoulders, 50' ROW in central service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2036

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$8,443,000	\$	\$	\$	\$	\$8,443,000

Revenue Sources:

Federal:	4,221,500
State:	
Private:	
Local / County:	4,221,500
Other:	
<hr/>	
Total:	8,443,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	440,000
Construction:	7,503,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	8,443,000



Project Title: **Fairground Road: (at Maidens Road Intersection)**

ID: 508

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Short term: Install stop bars on Maidens Rd approaches, install right turn lane on Maidens Road northbound, Medium term: install right/left turn lanes on Fairgrounds Road in both directions, Long term: remove upgrade on westbound approach in central service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2036

Construction Capacity Expansion: Yes

Turn lanes and wider shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$1,000,000	\$	\$	\$	\$	\$1,000,000

Revenue Sources:

Federal:	500,000
State:	
Private:	
Local / County:	500,000
Other:	

Total:	1,000,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	100,000
Construction:	800,000
Equipment/Furnishings:	
Other:	

Total:	1,000,000



Project Title: **Sandy Hook Rd: Sandy Hook Village to Louisa Co. line**

ID: 544

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 2 - Three Square

District Supervisor: Alvarez

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 20'-22' lane width to 4 lane divided, village street in central service area.

Project Justification:

Adhere to Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

TBD

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$9,357,000	\$	\$	\$	\$	\$9,357,000

Revenue Sources:

Federal:	
State:	4,678,500
Private:	
Local / County:	4,678,500
Other:	

Total:	9,357,000

Costs Summary:

Planning/Engineering:	1,000,000
Acquisition:	900,000
Construction:	7,457,000
Equipment/Furnishings:	
Other:	

Total:	9,357,000



Project Title: **Broad Steet Road: Fairground Road to Hadensville Village Boundary - western portion**

ID: 614

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 1 - Fife

District Supervisor: Lascolette

Project Contact: Todd Kilduff

Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Change 2 lane road to a 4 lane divided with 90 foot ROW in the western service area.

Project Justification:

Adhere to Comprehensive Plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time.

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

2043

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increase traffic flow, and improve safety by increasing vehicular maneuverability

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$28,380,500	\$	\$	\$	\$	\$28,380,500

Revenue Sources:

Federal: 14,190,250
 State:
 Private:
 Local / County: 14,190,250
 Other:

 Total: 28,380,500

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 28,380,500
 Equipment/Furnishings:
 Other:

 Total: 28,380,500



Project Title: **Hadensville-Fife Road: River Road West to Old Fredericksburg Rd** ID: 526
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 1 - Fife District Supervisor: Lascolette
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

2 lane, 18' lane width to 2 lane, 24" lane width, 6' shoulders, 50' ROW, realign at Old Columbia Road and Matthews Road intersections in the western service district.

Project Justification:

Adhere to Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and unsafe over time

Operating Impact:

To be part of State secondary system

Schedule of Activity:

TBD

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$11,960,000	\$	\$	\$	\$	\$11,960,000

Revenue Sources:

Federal:
 State: 5,980,000
 Private:
 Local / County: 5,980,000
 Other:

 Total: 11,960,000

Costs Summary:

Planning/Engineering: 1,000,000
 Acquisition: 1,000,000
 Construction: 9,960,000
 Equipment/Furnishings:
 Other:

 Total: 11,960,000



Project Title: **Old Fredericksburg Rd: Broad Street Rd to I-64** ID: 518
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 1 - Fife District Supervisor: Lascolette
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:
 Improve to State standards in the western service area.

Project Justification:
 Adhere to Comprehensive plan

Impact If Not Approved:
 Road infrastructure could become insufficient and unsafe over time

Operating Impact:
 To be part of State secondary system

Schedule of Activity:
 2033

Construction Capacity Expansion: Yes
 Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2033	Year	Year	Year	Year	Project Totals
\$1,070,000	\$	\$	\$	\$	\$1,070,000

Revenue Sources:

Federal:	
State:	535,000
Private:	
Local / County:	535,000
Other:	
<hr/>	
Total:	1,070,000

Costs Summary:

Planning/Engineering:	125,000
Acquisition:	125,000
Construction:	820,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	1,070,000



Project Title: **Hockett Road: Tuckahoe Creek Parkway to Holly Lane**

ID: 570

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane, 22' lane width to 4 lane divided, 8' shoulders, 90' ROW in eastern service area.

Project Justification:

Adhere to Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year	Year	Year	Year	Project Totals
\$8,339,000	\$	\$	\$	\$	\$8,339,000

Revenue Sources:

Federal:	4,169,500
State:	
Private:	
Local / County:	4,169,500
Other:	
<hr/>	
Total:	8,339,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	8,339,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	8,339,000



Project Title: **Hockett Road: Patterson Avenue to Tuckahoe Creek Parkway**

ID: 572

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Peterson

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

New road, 4 lane divided on new location, 90' ROW in eastern service area.

Project Justification:

Adhere to Comprehensive and Major Thoroughfare plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2026

Construction Capacity Expansion:

New road will add new lanes to transportation infrastructure to increase capacity and improve safety and operations.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2026	Year	Year	Year	Year	Project Totals
\$12,778,000	\$	\$	\$	\$	\$12,778,000

Revenue Sources:

Federal:	3,194,500
State:	
Private:	3,194,500
Local / County:	6,389,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	12,778,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	12,778,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	12,778,000



Project Title: **Broad Street Road: Tuckahoe Creek to Ashland Road** ID: 580
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Transportation Category: Community Development

Project Description:

4 lane divided to 6 lane divided, 12' lanes, 16' median with curb and gutter in eastern service area.

Project Justification:

Adhere to Comprehensive plans

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2038

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$19,356,000	\$	\$	\$	\$	\$19,356,000

Revenue Sources:

Federal: 9,678,000
 State:
 Private:
 Local / County: 9,678,000
 Other:

 Total: 19,356,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 19,356,000
 Equipment/Furnishings:
 Other:

 Total: 19,356,000



Project Title: **Broad Street Road: Manakin Road to Cardwell Road**

ID: 584

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane to 2 lane divided, 12' foot lanes, 16' median in eastern service area.

Project Justification:

Adhere to the Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2039

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$27,785,000	\$	\$	\$	\$	\$27,785,000

Revenue Sources:

Federal: 13,892,500

State:

Private:

Local / County: 13,892,500

Other:

Total: 27,785,000

Costs Summary:

Planning/Engineering:

Acquisition:

Construction: 27,785,000

Equipment/Furnishings:

Other:

Total: 27,785,000



Project Title: **Broad Street Road: Cardwell Road to Fairground Road**

ID: 588

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

2 lane to 2 lane divided, village street, 90' ROW in eastern service area.

Project Justification:

Adhere to Comprehensive plan

Impact If Not Approved:

Road infrastructure could become insufficient and/or unsafe.

Operating Impact:

To be part of State secondary system

Schedule of Activity:

FY2041

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increased traffic flow, and improve safety by increasing vehicular maneuverability.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2041	Year	Year	Year	Year	Project Totals
\$6,619,000	\$	\$	\$	\$	\$6,619,000

Revenue Sources:

Federal:	3,309,500
State:	
Private:	
Local / County:	3,309,500
Other:	
<hr/>	
Total:	6,619,000

Costs Summary:

Planning/Engineering:	
Acquisition:	
Construction:	6,619,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	6,619,000



Project Title: **Broad Steet Road: Fairground Road to Hadensville Village Boundary - eastern portion**

ID: 592

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869 Email: tkilduff@goochlandva.us

Department: Transportation

Category: Community Development

Project Description:

Change 2 lane road to a 4 lane divided with 90 foot ROW in the central service area.

Project Justification:

Adhere to Comprehensive Plan

Impact If Not Approved:

Road infrastructure could become inefficient and unsafe over time

Operating Impact:

Project to be part of State secondary system

Schedule of Activity:

FY2043

Construction Capacity Expansion: Yes

Wider lane widths and shoulder widths improve traffic operations and highway capacity by allowing for higher speeds and increase traffic flow, and improve safety by increasing vehicular maneuverability

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$28,380,500	\$	\$	\$	\$	\$28,380,500

Revenue Sources:

Federal: 14,190,250
 State:
 Private:
 Local / County: 14,190,250
 Other:

 Total: 28,380,500

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 28,380,500
 Equipment/Furnishings:
 Other:

 Total: 28,380,500



Project Title: **Goochland Elementary School/Early Childhood Center - new facility on new site**

ID: 314

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Goochland ES currently has a functional capacity of 316 kindergarten through 5th grade students and is slightly over capacity with the adjacent early childhood center over capacity. This project would abandon both facilities and expand the capacity to 500 students and be 76,000 square feet. This would also relieve safety issues of having the Early Childhood Center in a separate building with very young children walking or being transported across several parking lots to go between the two schools (for lunch, for bus pickup/drop-off, for music).

Project Justification:

Capacity and timeline recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems

Impact If Not Approved:

The current facility is at capacity with serious building issues (the poorest Facility Condition Index of all our schools). It would cost us \$8,703,808 in CIP maintenance costs over the next 25 years for the current GES facility which would then be 85 years old and \$1,332,389 for the current Early Childhood Center. Without additional capacity, this facility will not be able to handle increased enrollment in the central area of the county nor will it be able to handle boundary adjustments that would allow the County to alleviate anticipated overcrowding at the division's other elementary schools.

Operating Impact:

With a 56.3% increase in square footage and about 150 more students, there will be both personnel and utility costs. However, there will most likely be some utility savings due to the new, more energy efficient equipment and some savings with the early childhood special education center in the same building.

Schedule of Activity:

FY2019-21: \$1,500,000 build of cash reserves.

FY2022 \$20,540,000 bond sale and start of construction of 71,000 sq ft on new site.

FY34-38 Interior wall finish subsystem and Electrical Specialty system (clock/intercom, security, data network, projectors) replacement

FY39-43 Interior Flooring system (tile/carpet) replacement

Construction Capacity Expansion: Yes Partial

56.3% increase in sq footage. Will increase operational capacity by 150 additional students.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$500,000	\$500,000	\$500,000	\$20,540,000	\$	Total Request
Year 2024	Year 2034	Year 2035	Year 2039	Year 2041	Project Totals
\$0	\$1,193,276	\$135,136	\$1,225,196	\$	\$24,593,608

Revenue Sources:

Federal:

Costs Summary:

Planning/Engineering:



Project Title: **Goochland Elementary School - current facility** ID: 320
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

Goochland ES currently has a functional capacity of 317 kindergarten through 5th grade students and is slightly over capacity. This CIP projects will provide security enhancements on the current facility until it is abandoned as a school in FY2023.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). This building complex had the poorest Facilities Condition Index and educational adequacy of all Goochland schools.

Impact If Not Approved:

The building is fully used 180 days a year for school, after school events and a community center/rec room. If a new school is not built the cost to maintain this facility in a safe and healthy manner, will cost \$8,753,807 over 25 years.

Operating Impact:

No expected additional operational costs due to the CIP project.

Schedule of Activity:

FY2019 External key access
 FY2023 Abandon

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$50,000	\$	\$	\$	\$	Total Request
Year 2024-28	Year 2029-33	Year 2034-38	Year 2039-43	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:

 Total:



Project Title: **Goochland High School - renovations and additions** ID: 330
 Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

GHS currently has a functional capacity of 895 students and is at 90% capacity. This project would proactively expand the capacity to 1129 students with 43,000 additional square feet (30,000 sq ft CTE wing, 10,000 sq ft additional gym, 3,000 sq ft wrestling room), additional athletic fields, and programmatic upgrades to better utilize the existing space at both the high school and middle school. This project will impact all students of Goochland County and will abandon the separate G Tech (CTE) facility.

Project Justification:

Capacity and timeline of FY2022-23 recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). The project has been deferred to FY2023-2025 (in three phases) and costs have not been inflated to account for 6%/year construction cost escalation. Out year replacement projects use Facility Condition Index values inflated 3%/year for 15-20 year life subsystems

Impact If Not Approved:

The current facility is used year round by both the school and the community. Without additional classroom capacity and more gym/field space, this facility will not be able to handle increased enrollment throughout the county over the 25 year period. If the CTE addition is not done, then there will be \$3,084,835 in CIP maintenance projects needed over the next 25 years to maintain this 1977 building.

Operating Impact:

With a 14.1% increase in square footage and up to 234 more students, there will be both personnel and utility costs. However, the new facilities will have newer, more energy efficient equipment.

Schedule of Activity:

FY2023-2025 Construction of CTE addition (\$9,875,000), auxiliary gyms (\$3,250,000), new athletic fields (\$1,500,000 and other programmatic upgrades (\$1,500,000)
 FY34 Electrical speciality upgrades (intercom, phones, data network, key access)
 FY39 Interior flooring replacement/upgrades (tile, carpet)

Construction Capacity Expansion: Yes Partial

14.1% increase in square footage, 234 more students

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$3,500,000	Total Request
Year 2024	Year 2025	Year 2034	Year 2039	Year	Project Totals
\$7,960,000	\$4,665,000	\$675,143	\$693,203	\$	\$17,493,346

Revenue Sources:

Federal:
 State:
 Private:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:



Project Title: **Goochland High School - current facility**

ID: 328

Project Location: **3250 RIVER RD W, BLDG B, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

GHS has a functional capacity of 895 students currently. These CIP projects will maintain the current facility over 25 years, even if major renovation or additions occur. This school was finished in 2001 and has some capacity for growth. There is also a separate project for expanding capacity at GHS.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for high school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

- FY19 Ext. key access, telephone upgrade
- FY20 Selective HVAC and roof upgrades, football field upgrade, track resurfaced
- FY21 Finish HVAC and roof upgrades, renovate room C-143 to specialized classrooms
- FY23 EPDM roof, interior wall finish, carpet and tile upgrades
- FY24 Elevator system upgrade
- FY29-33 Mainly HVAC system replacements, interior wall finish and ceiling upgrades
- FY34-38 Electrical speciality system and carpet upgrades
- FY39-43 Roof replacement, interior wall finish and tile upgrades

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$350,000	\$825,000	\$1,510,182	\$	\$754,984	Total Request
Year 2027	Year 2029-33	Year 2034-38	Year 2039-43	Year	Project Totals
\$137,293	\$9,172,202	\$2,670,105	\$5,573,749	\$	\$20,993,515

Revenue Sources:

- Federal:
- State:
- Private:
- Local / County:

Costs Summary:

- Planning/Engineering:
- Acquisition:
- Construction:
- Equipment/Furnishings:



Project Title: **Goochland Middle School - current facility**

ID: 326

Project Location: **3150 RIVER RD W, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

GMS has a functional capacity of 738 students currently. These CIP projects will maintain the current facility over 25 years, if no major renovation or addition happens. This school was finished in 2008 and has capacity for growth

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used almost year round for regular school, summer school and community events. If it is not properly maintained, the building will no longer be a safe and healthy space for middle school students and families from every part of the County.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

- FY19 Ext. key access, telephone upgrade
- FY20 Soccer field upgrade
- FY23 Interior wall finish and floor carpet upgrades
- FY24-28 EPDM roof and tile floor replacement
- FY29-33 Mainly HVAC & electrical specialty system replacements, interior wall finish and elevator upgrades
- FY34-38 Finish HVAC system upgrades, carpet and interior ceiling upgrades
- FY39-43 Interior wall finish upgrades

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$350,000	\$25,000	\$	\$	\$	Total Request
Year 2024-28	Year 2029-33	Year 2034-38	Year 2039-43	Year	Project Totals
\$795,934	\$3,153,948	\$5,912,686	\$216,108	\$	\$10,453,676

Revenue Sources:

- Federal:
- State:
- Private:
- Local / County:
- Other: -----

Costs Summary:

- Planning/Engineering:
- Acquisition:
- Construction:
- Equipment/Furnishings:
- Other: -----



Project Title: **Byrd Elementary School - current facility**

ID: 310

Project Location: **2704 HADENSVILLE FIFE RD, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Byrd ES currently has a functional capacity of 313 preschool through 5th grade students and is slightly over capacity. This CIP project will enhance security. On the completion of already funded CIP projects in the summer of 2018, this building will operationally maintained until the building can be replaced in FY2028. (There are three parts to the school, built in 1958, 1997 and 2011.)

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The building is fully used 180 days a year for school, after school events and a community center/rec room. It will be more difficult to ensure the security of the students without these enhancements.

Operating Impact:

No expected additional operational costs or savings due to the CIP project.

Schedule of Activity:

FY19 External key access, classroom telephones.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$150,000	\$	\$	\$	\$	Total Request
Year 2024-28	Year 2029-33	Year 2034-38	Year 2039-43	Year	Project Totals
\$0	\$	\$	\$	\$	\$150,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:

 Total:



Project Title: **Byrd Elementary School - new facility on new site**

ID: 312

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Byrd ES currently has a functional capacity of 313 preschool through 5th grade students and is slightly over capacity. This project would expand the capacity to 400 students and 60,000 square feet and address educational adequacy issues of the current 60 year old school.

Project Justification:

Capacity and timeline of FY2023 renovation and new construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). Out year replacement projects use Facility Condition Index values inflated 3%/year for 15 year life subsystems. New construction is inflated 6%/year from 2018 values and deferred to FY2028.

Impact If Not Approved:

The current facility is at capacity with a "learning cottage" considered for SY2018-19. Without additional capacity, this facility will not be able to handle increased enrollment in the western end of the county although some boundary adjustments with an expanded centralized elementary school could defer the addition for a few years. Without the proposed project, there is a need for \$7,430,029 of CIP projects for the 1958, 1977, and 2011 portions of the current school over 25 years; the buildings will be 25 years older and still require high maintenance costs and no longer be educationally adequate, especially in comparison to newer schools in the County. It was determined that a renovation/expansion would not work well on this site due to limited septic capacity and very limited flexibility for parking/construction access.

Operating Impact:

With a 11% increase in square footage and 87 more students, there will be both personnel and utility costs. However, there will most likely be utility savings due to the new, more energy efficient equipment.

Schedule of Activity:

- FY2025: land purchase
- FY2028: construction of 60,000 sq foot school on new site
- FY2039: Interior wall finish subsystem replacement

Construction Capacity Expansion: Yes Partial

11% increase in square footage and 87 more students.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2025	Year 2028	Year 2039	Year 2040	Year 2041	Project Totals
\$3,750,000	\$20,050,000	\$73,271	\$	\$	\$23,873,271

Revenue Sources:

Federal:
 State:
 Private: 361

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:



Project Title: **Randolph Elementary School - current facility** ID: 316
 Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**
 Election District: County Wide District Supervisor: All
 Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us
 Department: Administration Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five temporary learning cottages. This project would maintain the 1958, 1997 and 2011 portions of the school until a new facility is built in 2033. There are also current issues with declining educational adequacy, limited septic capacity, limited parking, and limited open playground space that will not be fully addressed due to the planned construction of the new facility on a new site.

Project Justification:

Facilities Condition Index performed by HBA Architecture & Interior Design, Inc. (Subcontracted by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). These projects are inflated 3%/year and are all "priority 1 through 5" projects

Impact If Not Approved:

The current facility is over capacity and portions of the building 60 years old. The building is fully used 180 days a year for school, after school events and a community center/rec room. If it is not properly maintained, the building will no longer be a safe and healthy space for the families in the eastern end of the County. If the new facility is not built, then the total cost to maintain this aging facility over 25 years is \$15,639,759.

Operating Impact:

There may be some utility savings for several years due to new, more energy efficient replacement equipment.

Schedule of Activity:

FY2019 \$250K to finish roof replacement; \$150K for ext. key access/classrm telephones
 FY2022 Combined with \$720K of capital reserves - parking lot expansion (scheduled in FY2018 CIP for 2021)
 FY2023 Replacement of int. wall finish systems - all parts of building
 FY24-28 Mainly HVAC replacement; electrical, specialty, flooring upgrades
 FY2033 Abandon

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$400,000	\$	\$	\$809,818	\$68,949	Total Request
Year 2024-28	Year 2029-33	Year 2034-38	Year 2039-43	Year 2041	Project Totals
\$1,739,204	\$	\$	\$	\$	\$3,017,971

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:



Project Title: **Randolph Elementary School - new facility on new site**

ID: 318

Project Location: **2938 RIVER RD W, BLDG F, GOOCHLAND, VA 23063**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

Randolph ES currently has a functional capacity of 409 kindergarten through 5th grade students and is 13% over capacity with five "learning cottages" supplying needed classroom space. This project would abandon the current facilities and expand the capacity to 500 students and 71,000 square feet. This project will also address educational adequacy issues, limited septic capacity, limited open playground space, and parking/traffic flow issues on the current site.

Project Justification:

Capacity and timeline of FY2027 construction recommended by community Long-Term Facilities Committee (Facilitated by Cooperative Strategies, LLC during the summer of 2017 as part of a Long Term Demographic and Facilities Study). The new construction costs are inflated 6%/year from 2018 costs and deferred to FY2033, while anticipated out-year replacement projects use Facility Condition Index values inflated 3%/year.

Impact If Not Approved:

The current facility is over capacity with temporary learning cottages. Without additional capacity, this facility will not be able to handle increased enrollment in the eastern area of the county. Without this project, there will need to be \$12,621,788 more spent in CIP projects (beyond the \$3M proposed for the current facility) to maintain this 40-60 year old school which will still have the issues described in the project description.

Operating Impact:

With a 13.7% increase in square footage and about 50 more students, there will be both personnel and utility costs. However, there will most likely be some utility savings due to new, more energy efficient equipment.

Schedule of Activity:

FY2030: Finalize land site purchase
 FY2033: construction of 71,000 sq ft facility on new site.

Construction Capacity Expansion: Yes Partial

13.7% increase in sq footage and 90 more students.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2030	Year 2033	Year 2039	Year 2040	Project Totals
\$0	\$3,750,000	\$25,700,000	\$	\$	\$29,450,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:



Project Title: **School Bus Garage/Maintenance Shop**

ID: 332

Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Administration Category: Education

Project Description:

The current bus garage/maintenance shop was purchased in 2013 from a previous owner who built the facility in 1989. Some carpeting and other upgrades were done in 2013. This project is to maintain the current building with routine maintenance over the 25 year period.

Project Justification:

Facilities Condition Index performed by staff in October 2017 but the subsystem costs were established as part of a Long Term Facility Study performed by Cooperative Strategies, LLC during the summer of 2017. These projects are inflated 3%/year.

Impact If Not Approved:

The building is fully used year round. If it is not properly maintained, the building will no longer be a safe and healthy space for school staff.

Operating Impact:

No expected additional operational costs due to the CIP projects; there may be some utility savings for a few years after new equipment is installed.

Schedule of Activity:

- FY23 Window replacement, HVAC, plumbing, transportation equipment upgrades
- FY24 Front lot paving, finish HVAC replacement, upgrade flooring and electrical speciality systems
- FY29 Replace roof
- FY39 Electrical speciality system upgrade (data network, key access, telephone)

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$120,879	Total Request
Year 2025	Year 2029	Year 2039	Year	Year	Project Totals
\$128,425	\$157,508	\$35,357	\$	\$	\$442,169

Revenue Sources:

- Federal:
- State:
- Private:
- Local / County:
- Other:
-
- Total:

Costs Summary:

- Planning/Engineering:
- Acquisition:
- Construction:
- Equipment/Furnishings:
- Other:
-
- Total:



Project Title: **School Buses and Vehicles - growth related only**

ID: 306

Project Location: **1980 TRIPLE T LN, OILVILLE, VA 23129**

Election District: County Wide District Supervisor: All

Project Contact: Deborah White Phone: 804-556-5607 Email: dwhite@glnd.k12.va.us

Department: Transportation Category: Education

Project Description:

Buses and vehicles to transport new students based on the Cooperative Strategies study (high growth model) through 2027 with a 25 student annual increase of students from 2028 through 2043.

Project Justification:

Student enrollment growth (Cooperative Strategies September 2017 Long-Term Projected Enrollment) plus 15 year replacement cycle for each growth-related school bus and 10 year replacement cycle for each growth-related vehicle (car, van, truck). 3% per year inflation factor.

Impact If Not Approved:

We would not be in compliance with the requirement that we must transport all students to school.

Operating Impact:

1 new driver for every new bus or car route to transport students plus fuel for an average of 12,600 average miles per bus route per year or 6,700 average miles per car route. Routine annual preventative maintenance costs per vehicle. New mechanic for an additional 900 students (and need for larger facilities). The operating budget covers the cost of replacement vehicles at the end of their replacement cycles.

Schedule of Activity:

\$100,000 or approximately one new bus or pupil transportation vehicles per year. The balance of the growth related costs will be covered in the operating budget.

Construction Capacity Expansion: No

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Total Request
Year 2024-28	Year 2029-33	Year 2034-38	Year 2039-43	Year 0	Project Totals
\$500,000	\$500,000	\$500,000	\$500,000	\$	\$2,500,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County:
 Other:

 Total:

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction:
 Equipment/Furnishings:
 Other:

 Total:

FY2019-2043 Utilities CIP Summary

	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	TOTAL FY19 thru FY43
Utilities																										
266 Huguenot Hills Water Service		250,000	2,270,000																							2,520,000
268 Huguenot Hills Sewer Service		270,000	2,440,000																							2,710,000
270 Sewer Installation - Hickory Haven and Samary Forest	2,400,000																									2,400,000
272 Water Installation - Plaza Drive				70,000	400,000																					470,000
274 Sewer Installation - Plaza Drive				80,000	800,000																					880,000
276 Sewer Installation - Biggs Drive				80,000	400,000																					480,000
278 Water Installation - St Matthews Lane (Northern Area)							90,000	900,000																		990,000
280 Sewer Installation - Broad Street to Rte 288							80,000	800,000																		880,000
282 Sewer Laterals - Pond View Lane			25,000	50,000																						75,000
284 Water Installation - Lanier Park					80,000	800,000																				880,000
286 Water Installation - Hermitage Country Club							80,000	500,000																		580,000
338 Northern Goochland Courthouse Fire Flow Improvements						80,000	700,000																			780,000
340 J. Sargeant Reynolds Water Main Improvements			50,000	270,000																						320,000
342 River Road Improvements									240,000	2,000,000																2,240,000
344 Sandy Hook Water Main Loop												100,000	920,000													1,020,000
346 River Road West Booster Pump Station																	2,130,000									2,130,000
348 Courthouse Elevated Water Storage Tank Mixer							110,000																			110,000
350 Goochland Courthouse Elevated Water Storage Tank																	2,930,000									2,930,000
352 Lanier Industrial Park Improvements		30,000	260,000																							290,000
354 Richmond Country Club Water Main				100,000	940,000																					1,040,000
356 Rivergate Watermain Loop		40,000	10,000																							50,000
358 West Creek-River Road Flow Control Valve		30,000	100,000																							130,000
360 Lower Tuckahoe and Randolph Square Water Main Upgrades													110,000	2,000,000												2,110,000
362 River Road Low Pressure Zone Water Main Upgrade							200,000	1,020,000																		1,220,000
406 River Road Booster Station Upgrade							1,240,000																			1,240,000
408 River Road High Pressure Zone Water Main Upgrade							680,000																			680,000
410 West Oak Water Main Loop							640,000																			640,000
412 Western River Road Communities Water Main Looping							800,000																			800,000
414 Lanier Industrial Park Elevated Water Storage Tank										2,830,000																2,830,000
416 Parke at Saddlecreek Water Main Loop			530,000																							530,000
418 Hockett Road Water Main									3,470,000																	3,470,000
420 Centerville Booster Pump Station Upgrade																2,950,000										2,950,000
424 Ashland Road Water Main Upgrade																	2,030,000									2,030,000
426 Ridgefield Booster Pump Station																		3,970,000								3,970,000
428 Patterson Avenue Water Main Extension																	6,120,000									6,120,000
430 River Road Water Main Extension																				2,300,000						2,300,000
432 River Road Booster Station Storage Tank																			1,210,000							1,210,000
434 Manakin Elevated Water Storage Tank																					4,590,000					4,590,000
436 Broad Street Water Main Upgrade																					1,950,000					1,950,000
438 Hockett Road Elevated Water Storage Tank																					4,590,000					4,590,000
440 Homewood Park Water Service																						2,220,000				2,220,000
442 Ridgefield Water Main Upgrade																						1,950,000				1,950,000
444 Manakin Village Water Service																						6,710,000				6,710,000
446 James River Estates Water Service																							1,980,000			1,980,000
448 Relocate West Creek Valve Vault																				190,000						190,000
452 Valley View Pump Station - Pump Replacement							380,000																			380,000
454 Valley View Pump Station - Pump Station and Force Main Upgrade																					490,000					490,000
456 Interceptor Upgrade to VCCW Wastewater Treatment Plant																				650,000						650,000
458 Courthouse Wastewater Treatment Plant								4,000,000			2,000,000	15,000,000														21,000,000
462 Eastern Goochland Interceptor Upgrade																						11,860,000				11,860,000
464 Eastern Goochland Pump Station Upgrade																							2,400,000			2,400,000
466 Route 288 Interceptor Upgrade																							1,660,000			1,660,000
468 West Creek Interceptor Upgrade																								2,250,000		2,250,000
470 Eastern Goochland Pump Station Upgrade																										2,400,000
472 Homewood Park Sewer Service																								2,470,000		2,470,000
474 Manakin Village Sewer Service																									6,570,000	6,570,000
476 Western River Road Communities Sewer Service																									4,870,000	4,870,000
Total Utilities	2,400,000	620,000	5,685,000	650,000	2,620,000	880,000	5,000,000	7,220,000	3,710,000	4,830,000	2,000,000	15,100,000	920,000	110,000	2,000,000	2,950,000	7,090,000	10,090,000	4,840,000	11,130,000	10,880,000	13,840,000	4,060,000	7,120,000	11,440,000	137,185,000



Project Title: **Huguenot Hills Water Service**

ID: 266

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Construction of approximately 2300 linear feet 16-inch water mains, 900 linear feet 12-inch water mains, and 9000 linear feet 8-inch water mains to serve the Huguenot Hills neighborhood with water.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

Schedule of Activity:

FY20: Engineering and Design

FY21: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$250,000	\$2,270,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$2,520,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,520,000
 Other:

 Total: 2,520,000

Costs Summary:

Planning/Engineering: 250,000
 Acquisition:
 Construction: 2,270,000
 Equipment/Furnishings:
 Other:

 Total: 2,520,000



Project Title: **Huguenot Hills Sewer Service**

ID: 268

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Construction of 8-inch gravity sewer within the existing Huguenot Hills neighborhood - approximately 12,800 linear feet.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

Schedule of Activity:

FY20: Engineering and Design

FY21: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$270,000	\$2,440,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$2,710,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,710,000
Other:	

Total:	2,710,000

Costs Summary:

Planning/Engineering:	270,000
Acquisition:	
Construction:	2,440,000
Equipment/Furnishings:	
Other:	

Total:	2,710,000



Project Title: **Sewer Installation - Hickory Haven and Samary Forest**

ID: 270

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 6,000 linear feet of new sewer lines to replace the existing septic systems at each house.

Project Justification:

This project was not identified in the Utility Master Plan but needs to be identified. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

This neighborhood is solely on septic fields which VDH has stated are in poor shape and could begin failing at any time.

Operating Impact:

Schedule of Activity:

FY2019

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$2,400,000	\$	\$	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$2,400,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,400,000
 Other:

 Total: 2,400,000

Costs Summary:

Planning/Engineering: 400,000
 Acquisition:
 Construction: 2,000,000
 Equipment/Furnishings:
 Other:

 Total: 2,400,000



Project Title: **Water Installation - Plaza Drive**

ID: 272

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would provide for a water loop of the main line system.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2022: Engineering and Design

FY2023: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$70,000	\$400,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$470,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 470,000

Other:

Total: 470,000

Costs Summary:

Planning/Engineering: 70,000

Acquisition:

Construction: 400,000

Equipment/Furnishings:

Other:

Total: 470,000



Project Title: **Sewer Installation - Plaza Drive**

ID: 274

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,400 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Plaza Drive are solely on septic fields which VDH has stated are in poor shape and could begin failing at any time.

Operating Impact:

Schedule of Activity:

FY2022: Engineering and Design

FY2023: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$80,000	\$800,000	Total Request
Year 2024	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$880,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	880,000
Other:	

Total:	880,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	800,000
Equipment/Furnishings:	
Other:	

Total:	880,000



Project Title: **Sewer Installation - Biggs Drive**

ID: 276

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 600 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Biggs Drive are solely on septic fields.

Operating Impact:

Schedule of Activity:

FY2022: Engineering and Design

FY2023: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$80,000	\$400,000	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$480,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 480,000

Other:

Total: 480,000

Costs Summary:

Planning/Engineering: 80,000

Acquisition:

Construction: 400,000

Equipment/Furnishings:

Other:

Total: 480,000



Project Title: **Water Installation - St Matthews Lane (Northern Area)**

ID: 278

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan. This waterline would provide the necessary fire flows to the surrounding businesses and would could provide a water loop of the main line system in the future.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY25: Engineering and Design

FY26: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year	Year	Project Totals
\$0	\$90,000	\$900,000	\$	\$	\$990,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 990,000

Other:

Total: 990,000

Costs Summary:

Planning/Engineering: 90,000

Acquisition:

Construction: 900,000

Equipment/Furnishings:

Other:

Total: 990,000



Project Title: **Sewer Installation - Broad Street to Rte 288**

ID: 280

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1,800 linear feet of new sewer lines.

Project Justification:

This project was not identified in the Utility Master Plan. Installing a new sewer line will eliminate the possibility of a failed septic system.

Impact If Not Approved:

Most of the businesses on Broad Street toward Route 288 are solely on septic fields which could begin failing at any time.

Operating Impact:

Schedule of Activity:

FY25: Engineering and Design

FY26: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$80,000	\$800,000	\$	\$	\$880,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	880,000
Other:	

Total:	880,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	800,000
Equipment/Furnishings:	
Other:	

Total:	880,000



Project Title: **Sewer Laterals - Pond View Lane**

ID: 282

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 500 linear feet of sewer piping for a new lateral.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

This location is in the TCSD and within 500 feet of the structure.

Operating Impact:

Schedule of Activity:

FY2021: Engineering and Design

FY2022: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$25,000	\$50,000	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$75,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 75,000

Other:

Total: 75,000

Costs Summary:

Planning/Engineering: 25,000

Acquisition:

Construction: 50,000

Equipment/Furnishings:

Other:

Total: 75,000



Project Title: **Water Installation - Lanier Park**

ID: 284

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 1 mile of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2023: Engineering and Design

FY2024: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$80,000	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$800,000	\$	\$	\$	\$	\$880,000

Revenue Sources:

Federal:

State:

Private:

Local / County: 880,000

Other:

Total: 880,000

Costs Summary:

Planning/Engineering: 80,000

Acquisition:

Construction: 800,000

Equipment/Furnishings:

Other:

Total: 880,000



Project Title: **Water Installation - Hermitage Country Club**

ID: 286

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

This project is in the Tuckahoe Creek Service District. Install approximately 2,500 linear feet of new waterline.

Project Justification:

This project was not identified in the Utility Master Plan, however, it is in the TCSD.

Impact If Not Approved:

Businesses are within TCSD and therefore have access to public infrastructure.

Operating Impact:

Schedule of Activity:

FY2025: Engineering and Design

FY2026: Construction

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$80,000	\$500,000	\$	\$	\$580,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	580,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	580,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	500,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	580,000



Project Title: **Northern Goochland Courthouse Fire Flow Improvements**

ID: 338

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Install 8-inch waterline to complete loop at Goochland High School and Goochland Middle School campus - approximately 800 linear feet
2. Install 12-inch waterline to close loop between the Goochland High School and Goochland Middle School campus and Holland Hills - approximately 800 linear feet
3. Install 8-inch waterline to close loop in Holland Hills along Thoroughbred Parkway and Incline Court - approximately 2,300 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2024-2025

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$80,000	\$700,000	\$	\$	\$	\$780,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	780,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	780,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	700,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	780,000



Project Title: **J. Sargeant Reynolds Water Main Improvements** ID: 340
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Upsize existing waterline at J. Sargeant Reynolds campus from 4-inch to 10-inch - approximately 700 linear feet
2. Install backflow preventer at J. Sargeant Reynolds fire line.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY21-22

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$50,000	\$270,000	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$320,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 320,000
 Other:

 Total: 320,000

Costs Summary:

Planning/Engineering: 50,000
 Acquisition:
 Construction: 270,000
 Equipment/Furnishings:
 Other:

 Total: 320,000



Project Title: **River Road Improvements**

ID: 342

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsize existing waterline along River Road West from elevated water storage tank to the intersection of River Road West and Sandy Hook Road from 10-inch to 16-inch – approximately 6,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY27-28

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$240,000	\$2,000,000	\$2,240,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,240,000
Other:	

Total:	2,240,000

Costs Summary:

Planning/Engineering:	240,000
Acquisition:	
Construction:	2,000,000
Equipment/Furnishings:	
Other:	

Total:	2,240,000



Project Title: **Sandy Hook Water Main Loop**

ID: 344

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 12-inch water line looping the existing water lines along Sandy Hook Drive and Bull Dog Way - approximately 4,400 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY30-31

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$100,000	\$920,000	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$	\$	\$	\$	\$1,020,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,020,000
Other:	
<hr/>	
Total:	1,020,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	920,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	1,020,000



Project Title: **River Road West Booster Pump Station**

ID: 346

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New Booster Pump Station
2. Generator and electric service to be sized for future third pump

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as requested by the Goochland building code. With future water system improvements, the pressures could decrease dramatically and will need boosting.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2035

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$2,130,000	\$	\$	\$	\$2,130,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,130,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,130,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	
Construction:	1,930,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,130,000



Project Title: **Courthouse Elevated Water Storage Tank Mixer** ID: 348
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 3 - Goochland District Supervisor: Creasey
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:
 Installation of a tank mixer in the Centerville Elevated Storage Tank

Project Justification:
 This project was identified in the 2015 Utility Master Plan to increase water quality.

Impact If Not Approved:
 This project was identified in the 2015 Utility Master Plan to increase water quality.

Operating Impact:
 \$1,000/year - electricity

Schedule of Activity:
 FY2025

Construction Capacity Expansion: Yes
 Improve water quality.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$110,000	\$	\$	\$	\$110,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 110,000
 Other:

 Total: 110,000

Costs Summary:

Planning/Engineering:
 Acquisition:
 Construction: 110,000
 Equipment/Furnishings:
 Other:

 Total: 110,000



Project Title: **Goochland Courthouse Elevated Water Storage Tank**

ID: 350

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed on the Goochland High School property.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

Without this project, growth in the Courthouse will be limited based on storage capacity.

Operating Impact:

\$2,000/year

Schedule of Activity:

FY2035

Construction Capacity Expansion: Yes, new water tower.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$2,930,000	\$	\$	\$	\$2,930,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,930,000
 Other:

 Total: 2,930,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,430,000
 Equipment/Furnishings:
 Other:

 Total: 2,930,000



Project Title: **Lanier Industrial Park Improvements** ID: 352
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:
 12-inch loop at Lanier Industrial Park - approximately 800 linear feet

Project Justification:
 The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:
 The existing fire flow demands were modeled at lower than that 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:
 none

Schedule of Activity:
 FY20-21

Construction Capacity Expansion: Yes
 Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$30,000	\$260,000	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$290,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 290,000
 Other:

 Total: 290,000

Costs Summary:

Planning/Engineering: 30,000
 Acquisition:
 Construction: 260,000
 Equipment/Furnishings:
 Other:

 Total: 290,000



Project Title: **Richmond Country Club Water Main**

ID: 354

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Replace the existing 8-inch waterline to the Richmond Country Club with a new 16-inch waterline - approximately 5,100 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY22-23

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$100,000	\$940,000	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$1,040,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,040,000
Other:	
<hr/>	
Total:	1,040,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	940,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	1,040,000



Project Title: **Rivergate Watermain Loop**

ID: 356

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Add a second connection between the water main on Patterson Avenue and the water mains in the Rivergate Subdivision with an 8-inch water line - approximately 500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY20-21

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$40,000	\$10,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$50,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	50,000
Other:	

Total:	50,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	
Construction:	10,000
Equipment/Furnishings:	
Other:	

Total:	50,000



Project Title: **West Creek-River Road Flow Control Valve**

ID: 358

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New control valve with valve vault to control flow from the West Creek Pressure Zone to the River Road Low Pressure Zone

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

Future expansions of the water system will require this connection. If the flow control valve is not installed, then the expansions cannot take place as you will short circuit the pressure system.

Operating Impact:

\$2,000 per year

Schedule of Activity:

FY20-21

Construction Capacity Expansion: Yes

New control valve.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$30,000	\$100,000	\$	\$	Total Request
Year	Year	Year	Year	Year	Project Totals
\$0	\$	\$	\$	\$	\$130,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	130,000
Other:	

Total:	130,000

Costs Summary:

Planning/Engineering:	30,000
Acquisition:	
Construction:	100,000
Equipment/Furnishings:	
Other:	

Total:	130,000



Project Title: **Lower Tuckahoe and Randolph Square Water Main Upgrades** ID: 360
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 5 - Manakin District Supervisor: Petersen
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

1. Water line upsizing and looping within the Lower Tuckahoe and Randolph Square Subdivision – approximately 5,700 linear feet of 12-inch piping
2. Two check valve vaults to allow for redundant fire flow connections from River Road Low to River Road High pressure zones.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2032-2033

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$110,000	\$2,000,000	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$	\$	\$	\$	\$2,110,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,110,000
 Other:

 Total: 2,110,000

Costs Summary:

Planning/Engineering: 110,000
 Acquisition:
 Construction: 2,000,000
 Equipment/Furnishings:
 Other:

 Total: 2,110,000



Project Title: **River Road Low Pressure Zone Water Main Upgrade**

ID: 362

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Henrico connection and Hill Point Road - approximately 5,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2025-2026

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$200,000	\$1,020,000	\$	\$	\$1,220,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,220,000
Other:	

Total:	1,220,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	
Construction:	1,020,000
Equipment/Furnishings:	
Other:	

Total:	1,220,000



Project Title: **River Road Booster Station Upgrade**

ID: 406

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replacement of two existing pumps with two new higher capacity pumps
2. Valving and piping modifications for new pumps
3. Electrical and controls
4. New generator

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing pump station will not be able to provide the pressures for future system expansions.

Operating Impact:

\$5,000/year - electrical and SCADA

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Increase capacity of pumps.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$1,240,000	\$	\$	\$	\$1,240,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 1,240,000
 Other:

 Total: 1,240,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,040,000
 Equipment/Furnishings:
 Other:

 Total: 1,240,000



Project Title: **River Road High Pressure Zone Water Main Upgrade**

ID: 408

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 8-inch water line to 12-inch along River Road between the Berkley Drive and Partridge Hill Road - approximately 2,600 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$680,000	\$	\$	\$	\$680,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	680,000
Other:	

Total:	680,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	600,000
Equipment/Furnishings:	
Other:	

Total:	680,000



Project Title: **West Oak Water Main Loop**

ID: 410

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construction of an 8-inch water main loop between River Road and West Oak Drive - approximately 3,000 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$640,000	\$	\$	\$	\$640,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	640,000
Other:	
<hr/>	
Total:	640,000

Costs Summary:

Planning/Engineering:	50,000
Acquisition:	
Construction:	590,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	640,000



Project Title: **Western River Road Communities Water Main Looping**

ID: 412

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Completion of four 8-inch water main loops within the Western River Road Communities - approximately 3,700 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year	Year	Year	Project Totals
\$0	\$800,000	\$	\$	\$	\$800,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	800,000
Other:	
<hr/>	
Total:	800,000

Costs Summary:

Planning/Engineering:	100,000
Acquisition:	
Construction:	700,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	800,000



Project Title: **Lanier Industrial Park Elevated Water Storage Tank**

ID: 414

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 500,000 gallon elevated water storage tank constructed at the Lanier Industrial Park
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this tank is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2028

Construction Capacity Expansion: Yes

New water storage tank.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$2,830,000	\$2,830,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,830,000
Other:	

Total:	2,830,000

Costs Summary:

Planning/Engineering:	300,000
Acquisition:	
Construction:	2,530,000
Equipment/Furnishings:	
Other:	

Total:	2,830,000



Project Title: **Parke at Saddlecreek Water Main Loop** ID: 416
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

New 8-inch water main looping the water mains at the Parke at Saddle Creek and Centerville Parke Lane - approximately 2,300 linear feet.

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2021

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$530,000	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$	\$	\$530,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 530,000
 Other:

 Total: 530,000

Costs Summary:

Planning/Engineering: 60,000
 Acquisition:
 Construction: 470,000
 Equipment/Furnishings:
 Other:

 Total: 530,000



Project Title: **Hockett Road Water Main**

ID: 418

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New 24-inch water main along Hockett Road between Tuckahoe Creek Parkway and Holly Lane - approximately 9,800 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2027

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$	\$	\$3,470,000	\$	\$3,470,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,470,000
Other:	

Total:	3,470,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	2,970,000
Equipment/Furnishings:	
Other:	

Total:	3,470,000



Project Title: **Centerville Booster Pump Station Upgrade** ID: 420
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

- 1.Replacement of the three existing pumps with larger capacity pumps
- 2.Valving and piping modifications as needed for new pump installation
- 3.New control panel and VFDs
- 4.New generator and upsized electrical service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2034

Construction Capacity Expansion: Yes

Pump capacity increased.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$2,950,000	\$	\$	\$	\$	\$2,950,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,950,000
 Other:

 Total: 2,950,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 2,450,000
 Equipment/Furnishings:
 Other:

 Total: 2,950,000



Project Title: **Ashland Road Water Main Upgrade** ID: 424
 Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**
 Election District: 4 - Shallow Well District Supervisor: Minnick
 Project Contact: Todd Kilduff Phone: 804-556-5869 Email: tkilduff@goochlandva.us
 Department: Water Category: Utilities

Project Description:

Replace existing 16-inch water main along Ashland Road between Broad Street and I-64 with a new 24-inch water main - approximately 5,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2035

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2035	Year	Year	Year	Year	Project Totals
\$2,030,000	\$	\$	\$	\$	\$2,030,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,030,000
 Other:

 Total: 2,030,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 1,830,000
 Equipment/Furnishings:
 Other:

 Total: 2,030,000



Project Title: **Ridgefield Booster Pump Station**

ID: 426

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

New booster pump station located along the Ridgefield Drive water main.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$15,000/year

Schedule of Activity:

FY2036

Construction Capacity Expansion: Yes

New booster pump.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$3,970,000	\$	\$	\$	\$	\$3,970,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	3,970,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,970,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	3,470,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	3,970,000



Project Title: **Patterson Avenue Water Main Extension**

ID: 428

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replace existing 16-inch water main along West Creek Parkway with a 24-inch water main and construct new water main along Patterson Avenue extending to Hockett Road and proposed elevated tank - approximately 15,300 linear feet
2. Construct 16-inch loop between the Richmond Country Club water main and proposed 24-inch water main along Patterson Avenue - approximately 1,400 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2036

Construction Capacity Expansion: Yes

Increase water main size.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2036	Year	Year	Year	Year	Project Totals
\$6,120,000	\$	\$	\$	\$	\$6,120,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 6,120,000
 Other:

 Total: 6,120,000

Costs Summary:

Planning/Engineering: 500,000
 Acquisition:
 Construction: 5,620,000
 Equipment/Furnishings:
 Other:

 Total: 6,120,000



Project Title: **River Road Water Main Extension**

ID: 430

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construct 16-inch water main starting at the existing River Road water main east of Route 288 and extending to the proposed 24-inch water main along Patterson Avenue - approximately 6,700 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2037

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$2,300,000	\$	\$	\$	\$	\$2,300,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,300,000
Other:	

Total:	2,300,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	
Construction:	1,900,000
Equipment/Furnishings:	
Other:	

Total:	2,300,000



Project Title: **River Road Booster Station Storage Tank**

ID: 432

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Replace the existing hydro-pneumatic tank with a new 150,000 gallon ground storage tank.
2. Piping and valving as needed for new tank.
3. Controls and electrical modifications.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2037

Construction Capacity Expansion: Yes

Expansion of existing tank.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$1,210,000	\$	\$	\$	\$	\$1,210,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,210,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	1,210,000

Costs Summary:

Planning/Engineering:	210,000
Acquisition:	
Construction:	1,000,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	1,210,000



Project Title: **Manakin Elevated Water Storage Tank**

ID: 434

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed at the intersection of Hockett Road and Patterson Avenue
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion: Yes, new water storage tank.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 4,590,000
 Other:

 Total: 4,590,000

Costs Summary:

Planning/Engineering: 700,000
 Acquisition:
 Construction: 3,890,000
 Equipment/Furnishings:
 Other:

 Total: 4,590,000



Project Title: **Broad Street Water Main Upgrade**

ID: 436

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Replace existing 16-inch water main along Broad Street between Route 288 and Ashland Road with a new 24-inch water main - approximately 5,500 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2038

Construction Capacity Expansion: Yes

Increase fire flows.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,950,000
Other:	
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Total:	1,950,000

Costs Summary:

Planning/Engineering:	300,000
Acquisition:	
Construction:	1,650,000
Equipment/Furnishings:	
Other:	
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Total:	1,950,000



Project Title: **Hockett Road Elevated Water Storage Tank**

ID: 438

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. New 1,500,000 gallon elevated water storage tank constructed north of Tuckahoe Creek Parkway, along Hockett Road.
2. New water main with valves and appurtenances to connect new tank to the existing water system

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2038

Construction Capacity Expansion: Yes

New water tank construction.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2038	Year	Year	Year	Year	Project Totals
\$4,590,000	\$	\$	\$	\$	\$4,590,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	4,590,000
Other:	
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Total:	4,590,000

Costs Summary:

Planning/Engineering:	800,000
Acquisition:	
Construction:	3,790,000
Equipment/Furnishings:	
Other:	
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Total:	4,590,000



Project Title: **Homewood Park Water Service**

ID: 440

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

1. Construction of a 12-inch water main along Manakin Road between Camberly Court and Hermitage Road - approximately 2,100 linear feet
2. Construction of 8-inch water mains within the Homewood Park neighborhood - approximately 8,600 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system. Consideration will be required to enter the Tuckahoe Creek Service District.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2039

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$2,220,000	\$	\$	\$	\$	\$2,220,000

Revenue Sources:

Federal:
 State:
 Private:
 Local / County: 2,220,000
 Other:

 Total: 2,220,000

Costs Summary:

Planning/Engineering: 200,000
 Acquisition:
 Construction: 2,020,000
 Equipment/Furnishings:
 Other:

 Total: 2,220,000



Project Title: **Ridgefield Water Main Upgrade**

ID: 442

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Upsizing of the existing 16-inch Ridgefield water connection transmission main to 36-inch water main - approximately 6,400 linear feet

Project Justification:

The project will increase the fire flow demands to achieve 1,500 gallons per minute for 2 hours as stated in Appendix B of the 2012 Virginia Statewide Fire Prevention Code. Appendix B was adopted by the BOS and is part of the Goochland County Code. It is also listed as an identified improvement in the 2015 Utility Master Plan.

Impact If Not Approved:

The existing fire flow demands were modeled at lower than the 1,500 gpm for 2 hours as required by the Goochland building code.

Operating Impact:

none

Schedule of Activity:

FY2039

Construction Capacity Expansion: Yes

Upsize existing water main.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$1,950,000	\$	\$	\$	\$	\$1,950,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,950,000
Other:	
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Total:	1,950,000

Costs Summary:

Planning/Engineering:	300,000
Acquisition:	
Construction:	1,650,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	1,950,000



Project Title: **Manakin Village Water Service**

ID: 444

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construction of a 8-inch water mains within Manakin Village neighborhood - approximately 31,500 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system. Consideration will be required to enter the Tuckahoe Creek Service District.

Operating Impact:

\$40,000/year

Schedule of Activity:

FY2039

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2039	Year	Year	Year	Year	Project Totals
\$6,710,000	\$	\$	\$	\$	\$6,710,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	6,710,000
Other:	

Total:	6,710,000

Costs Summary:

Planning/Engineering:	800,000
Acquisition:	
Construction:	5,910,000
Equipment/Furnishings:	
Other:	

Total:	6,710,000



Project Title: **James River Estates Water Service**

ID: 446

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Construction of 8-inch water mains within the James River Estates neighborhood - approximately 9,300 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for system growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2040

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2040	Year	Year	Year	Year	Project Totals
\$1,980,000	\$	\$	\$	\$	\$1,980,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,980,000
Other:	

Total:	1,980,000

Costs Summary:

Planning/Engineering:	300,000
Acquisition:	
Construction:	1,680,000
Equipment/Furnishings:	
Other:	

Total:	1,980,000



Project Title: **Relocate West Creek Valve Vault**

ID: 448

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Water

Category: Utilities

Project Description:

Relocate the west creek valve vault.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for improvements needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2037

Construction Capacity Expansion: Yes

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2037	Year	Year	Year	Year	Project Totals
\$190,000	\$	\$	\$	\$	\$190,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	190,000
Other:	

Total:	190,000

Costs Summary:

Planning/Engineering:	30,000
Acquisition:	
Construction:	160,000
Equipment/Furnishings:	
Other:	

Total:	190,000



Project Title: **Valley View Pump Station - Pump Replacement**

ID: 452

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Replace pumps and control panel
2. Replace generator (size for future pump station)
3. Upgrade electrical service (size for future pump station)

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2025

Construction Capacity Expansion: Yes

Replace and expand existing pumps and generator.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Project Totals
\$0	\$380,000	\$	\$	\$	\$380,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	380,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	380,000

Costs Summary:

Planning/Engineering:	20,000
Acquisition:	
Construction:	360,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	380,000



Project Title: **Valley View Pump Station - Pump Station and Force Main Upgrade**

ID: 454

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Construct new larger wetwell and valve vault
2. Add a third pump and relocate two existing pumps into new wetwell
3. Replace 1,400 LF of 4-inch existing force main with 8-inch diameter piping

Project Justification:

This project was identified in the 2015 Utility Master Plan

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$5,000/year

Schedule of Activity:

FY2037

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$	\$	\$490,000	\$	\$490,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	490,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	490,000

Costs Summary:

Planning/Engineering:	40,000
Acquisition:	
Construction:	450,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	490,000



Project Title: **Interceptor Upgrade to VCCW Wastewater Treatment Plant**

ID: 456

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize 1,300 LF of 8-inch existing gravity main to an 18-inch gravity main

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2037

Construction Capacity Expansion: Yes

Upsize gravity main.

Estimated Project Costs:

Fiscal Year 2029	Fiscal Year 2030	Fiscal Year 2031	Fiscal Year 2032	Fiscal Year 2033	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2034	Year 2035	Year 2036	Year 2037	Year 2038	Project Totals
\$0	\$	\$	\$650,000	\$	\$650,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	650,000
Other:	

Total:	650,000

Costs Summary:

Planning/Engineering:	80,000
Acquisition:	
Construction:	570,000
Equipment/Furnishings:	
Other:	

Total:	650,000



Project Title: **Courthouse Wastewater Treatment Plant**

ID: 458

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 3 - Goochland

District Supervisor: Creasey

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1MGD Wastewater Treatment Plant

Project Justification:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$600,000/year

Schedule of Activity:

FY2026-2030

Construction Capacity Expansion: Yes

Expansion of existing system.

Estimated Project Costs:

Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	CIP Range (Years)
\$	\$	\$4,000,000	\$	\$	Total Request
Year 2029	Year 2030	Year 2031	Year 2032	Year 2033	Project Totals
\$2,000,000	\$15,000,000	\$	\$	\$	\$21,000,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	21,000,000
Other:	

Total:	21,000,000

Costs Summary:

Planning/Engineering:	1,000,000
Acquisition:	
Construction:	20,000,000
Equipment/Furnishings:	
Other:	

Total:	21,000,000



Project Title: **Eastern Goochland Interceptor Upgrade**

ID: 462

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Upsize approximately 7,100 LF of 15-inch, 18-inch, 20-inch, and 30-inch existing pipe to 36-inch diameter pipe
2. Upsize approximately 9,800 LF of 30-inch, and 36-inch existing pipe to 42-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2040

Construction Capacity Expansion: Yes

Upsize current pipe.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2040	Year	Year	Year	Year	Project Totals
\$11,860,000	\$	\$	\$	\$	\$11,860,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	11,860,000
Other:	

Total:	11,860,000

Costs Summary:

Planning/Engineering:	1,000,000
Acquisition:	
Construction:	10,860,000
Equipment/Furnishings:	
Other:	

Total:	11,860,000



Project Title: **Eastern Goochland Pump Station Upgrade**

ID: 464

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Install a 4th pump
2. Install new control panel and VFD
3. Install new generator and electric service

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$10,000/year

Schedule of Activity:

FY2041

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2041	Year	Year	Year	Year	Project Totals
\$2,400,000	\$	\$	\$	\$	\$2,400,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,400,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,400,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	
Construction:	2,200,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,400,000



Project Title: **Route 288 Interceptor Upgrade**

ID: 466

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize approximately 2,100 LF of 21-inch and 24-inch existing pipe to 27-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2041

Construction Capacity Expansion: Yes

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2041	Year	Year	Year	Year	Project Totals
\$1,660,000	\$	\$	\$	\$	\$1,660,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	1,660,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	1,660,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	
Construction:	1,460,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	1,660,000



Project Title: **West Creek Interceptor Upgrade**

ID: 468

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Upsize approximately 2,300 LF of 24-inch existing pipe to 36-inch diameter pipe

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

none

Schedule of Activity:

FY2042

Construction Capacity Expansion: Yes

Upsize existing pipe.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$2,250,000	\$	\$	\$	\$	\$2,250,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,250,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,250,000

Costs Summary:

Planning/Engineering:	500,000
Acquisition:	
Construction:	1,750,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,250,000



Project Title: **Eastern Goochland Pump Station Upgrade**

ID: 470

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Install two additional pumps for a total of 6 pumps
2. Install new VFDs

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$50,000/year

Schedule of Activity:

FY2042

Construction Capacity Expansion: Yes

Expand current system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$2,400,000	\$	\$	\$	\$	\$2,400,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,400,000
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,400,000

Costs Summary:

Planning/Engineering:	200,000
Acquisition:	
Construction:	2,200,000
Equipment/Furnishings:	
Other:	
<hr style="border-top: 1px dashed black;"/>	
Total:	2,400,000



Project Title: **Homewood Park Sewer Service**

ID: 472

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 4 - Shallow Well

District Supervisor: Minnick

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Construction of 8-inch gravity sewer within the existing Homewood Park neighborhood - approximately 11,500 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system. Consideration will be required to enter the Tuckahoe Creek Service District.

Operating Impact:

\$20,000/year

Schedule of Activity:

FY2042

Construction Capacity Expansion: Yes

Expansion of current system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2042	Year	Year	Year	Year	Project Totals
\$2,470,000	\$	\$	\$	\$	\$2,470,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	2,470,000
Other:	

Total:	2,470,000

Costs Summary:

Planning/Engineering:	470,000
Acquisition:	
Construction:	2,000,000
Equipment/Furnishings:	
Other:	

Total:	2,470,000



Project Title: **Manakin Village Sewer Service**

ID: 474

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

Construction of 8-inch gravity sewer within the existing Manakin Village neighborhood - approximately 30,200 linear feet

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

The project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system. Consideration will be required to enter the Tuckahoe Creek Service District.

Operating Impact:

\$50,000/year

Schedule of Activity:

FY2043

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$6,570,000	\$	\$	\$	\$	\$6,570,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	6,570,000
Other:	
<hr/>	
Total:	6,570,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	
Construction:	6,170,000
Equipment/Furnishings:	
Other:	
<hr/>	
Total:	6,570,000



Project Title: **Western River Road Communities Sewer Service**

ID: 476

Project Location: **1800 SANDY HOOK RD, GOOCHLAND, VA 23063**

Election District: 5 - Manakin

District Supervisor: Petersen

Project Contact: Todd Kilduff

Phone: 804-556-5869

Email: tkilduff@goochlandva.us

Department: Sewer

Category: Utilities

Project Description:

1. Construction of 8-inch gravity sewer within the existing Western River Road Communities - approximately 20,400 linear feet
2. Construction of a pump station and 4-inch force main - approximately 7,200 linear feet Project is planned for completion by 2045.

Project Justification:

This project was identified in the 2015 Utility Master Plan.

Impact If Not Approved:

This project is for expansions needed for economic growth. If this project is not constructed, growth will be limited by the size of the existing system.

Operating Impact:

\$50,000/year

Schedule of Activity:

FY2043

Construction Capacity Expansion: Yes

Expansion of system.

Estimated Project Costs:

Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	CIP Range (Years)
\$	\$	\$	\$	\$	Total Request
Year 2043	Year	Year	Year	Year	Project Totals
\$4,870,000	\$	\$	\$	\$	\$4,870,000

Revenue Sources:

Federal:	
State:	
Private:	
Local / County:	4,870,000
Other:	

Total:	4,870,000

Costs Summary:

Planning/Engineering:	400,000
Acquisition:	
Construction:	4,470,000
Equipment/Furnishings:	
Other:	

Total:	4,870,000



Appendix



Board of Supervisors

1800 Sandy Hook Road
Goochland, VA 23063

Meeting: 04/17/18 06:00 PM

Department: Finance

Category: Budget

Prepared By: Barbara Horlacher

Department Head: Barbara Horlacher

**ADOPTED
RESOLUTION**

(ID # 2722)

✓ Vote Record - Resolution 2722						
<input checked="" type="checkbox"/> Approved <input type="checkbox"/> Recommended for Approval <input type="checkbox"/> Recommended for Denial <input type="checkbox"/> Deferred <input type="checkbox"/> Denied <input type="checkbox"/> Withdrawn <input type="checkbox"/> Recommended for Approval as Am <input type="checkbox"/> Adopted <input type="checkbox"/> Adopted as Amended <input type="checkbox"/> Defeated <input type="checkbox"/> Consensus of the Board <input type="checkbox"/> Tabled by Consensus <input type="checkbox"/> Approved as Amended <input type="checkbox"/> Send to BOS with Report of Tie Vote			Yes/Aye	No/Nay	Abstain	Absent
	Susan Lascolette	Voter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Manuel Alvarez	Mover	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Robert Minnick	Seconder	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	Ken Peterson	Voter	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AT A MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF GOOCHLAND, VIRGINIA, HELD ON APRIL 17, 2018, IN THE GOOCHLAND COUNTY ADMINISTRATION BUILDING, 1800 SANDY HOOK RD., SUITE 250, GOOCHLAND, VIRGINIA, THE FOLLOWING ACTION WAS TAKEN:

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY2019

WHEREAS, the Board of Supervisors has reviewed the proposed County budget for FY2019; and

WHEREAS, the Board of Supervisors wishes to appropriate designated funds and accounts from estimated revenues for FY2019 for the operating budget for the County of Goochland, Virginia.

NOW, THEREFORE, BE IT RESOLVED by the Goochland County Board of Supervisors that for the fiscal year beginning on the first day of July 2018 and ending on the thirtieth day of June 2019, the following sections are hereby adopted:

Sec. 1 The following designated funds and accounts are hereby appropriated from the estimated revenues to fund the operating budget for the County.

FY2019 Adopted

General Fund:	
General Government	\$ 4,817,822
Judicial Administration	1,717,962
Public Safety	10,844,115
General Services	2,503,398
Health & Welfare	1,313,767

Resolution

Culture & Leisure	1,029,226
Community Development	1,695,193
Debt Service & Other	4,112,782
Schools Transfer	22,590,000
Social Services Transfer	737,464
Office of Children’s Services Transfer	943,000
CIP Transfer	<u>796,570</u>
Subtotal General Fund	53,101,299
CIP Reserve Transfer	5,110,000
School Operating Fund:	
Instruction	20,882,745
Administration, Attendance & Health	1,816,608
Pupil Transportation	2,470,102
Operation and Maintenance	2,541,876
Facilities	5,000
Technology	<u>2,295,707</u>
School Operating Fund	30,012,038
Textbooks Fund	259,275
School Grants	1,229,884
School Cafeteria Fund	1,047,333
School Other Special Revenue Fund	130,297
Capital Improvements	10,231,570
Social Services	2,704,850
Comprehensive Services	1,695,291
Countywide Utility	5,519,352
Countywide Utility - Capital	2,797,475
Tuckahoe Creek Debt	6,117,444

Sec. 2 The County Administrator is authorized to transfer unencumbered balances from one appropriation category to another within the General Fund. The County Administrator may transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category to another appropriation category. No more than one transfer may be made for the same item causing the need for a transfer, unless the total amount to be transferred for the item does not exceed \$7,500.00.

Sec. 3 The School Superintendent, with the approval of the School Board, is authorized to transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category of the School Operating Fund to another appropriation category. No more than one transfer may be made for the same item causing the need for a transfer, unless the total amount to be transferred for the item does not exceed \$7,500.00.

Sec. 4 The County Administrator may increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- a) Insurance recoveries received for damage to any County property, including vehicles, for which County funds have been expended to make repairs.
- b) Revenue not to exceed \$7,500.00.

Sec. 5 All outstanding encumbrances, both operating and capital, in all County funds at June 30, 2018 shall be an amendment to the adopted budget and shall be reappropriated for the 2018-2019 fiscal year to the same department and account for which they were encumbered in the previous fiscal year.

Sec. 6 At the close of the fiscal year, all unencumbered appropriations shall lapse for budget items other than capital projects, and federal and state grants.

Sec. 7 The County Administrator and the School Superintendent may reduce revenue and expenditure appropriations related to programs, functions, or departments funded all or in part by the Commonwealth of Virginia or the federal government to the level approved by the responsible state or federal agency.

Sec. 8 The Director of Financial Services is authorized to make transfers to various funds for which there are transfers budgeted. The Director shall transfer funds only as needed up to amounts budgeted, or in accordance with any existing bond resolutions that specify the manner in which transfers should be made.

Adopted this 17th day of April, 2018.

A COPY ATTEST:



John A. Budesky, County Administrator
Goochland County Board of Supervisors

**Goochland County
Personnel Complement
FY2019 Adopted Budget**

DIVISION	DEPT NAME	FT or PT	Sum of FY17	Sum of FY18	Sum of FY19	Sum of Change
General Government			52.75	52.75	52.75	-
	Board of Supervisors					
		PT	5.00	5.00	5.00	-
	Commissioner of Revenue					
		FT	5.00	5.00	6.00	1.0
		PT	1.00	1.00	-	(1.0)
	County Administration					
		FT	4.00	4.00	4.00	-
	County Assessor					
		FT	4.00	4.00	4.00	-
		PT	1.00	1.00	1.00	-
	County Attorney					
		FT	3.00	3.00	3.00	-
		PT	1.00	1.00	1.00	-
	Finance					
		FT	3.75	3.75	3.75	-
	Human Resources					
		FT	1.00	1.00	2.00	1.0
		PT	1.00	1.00	-	(1.0)
	Information Technology					
		FT	7.00	7.00	7.00	-
		PT	1.00	1.00	1.00	-
	Purchasing					
		FT	1.00	1.00	1.00	-
	Registrar					
		FT	2.00	2.00	3.00	1.0
		PT	5.00	5.00	4.00	(1.0)
	Treasurer					
		FT	6.00	6.00	6.00	-
		PT	1.00	1.00	1.00	-
Judicial Administration			23.00	24.00	24.00	-
	Clerk of the Circuit Court					
		FT	8.00	8.00	8.00	-
	Commonwealth Attorney					
		FT	4.00	5.00	5.00	-
	Sheriff Court					
		FT	4.00	4.00	4.00	-
		PT	7.00	7.00	7.00	-
Public Safety			100.00	104.00	113.00	9.0
	Animal Protection					
		FT	4.00	5.00	7.00	2.0
		PT	2.00	1.00	-	(1.0)
	Building Inspection					
		FT	7.00	8.00	8.00	-
	Emergency Communication Services					
		FT	10.00	12.00	15.00	3.0
	Fire & Rescue					
		FT	28.00	36.00	41.00	5.0
		PT	12.00	4.00	4.00	-
	Sheriff					
		FT	36.00	37.00	37.00	-
		PT	1.00	1.00	1.00	-

**Goochland County
Personnel Complement
FY2019 Adopted Budget**

DIVISION	DEPT NAME	FT or PT	Sum of FY17	Sum of FY18	Sum of FY19	Sum of Change
General Services			28.00	27.00	27.00	-
	Convenience Centers					
		FT	6.00	6.33	6.66	0.3
		PT	2.00	2.00	2.00	-
	Facilities Management					
		FT	9.00	9.34	8.68	(0.7)
		PT	1.00	1.00	1.00	-
	Grounds Management					
		FT	7.00	7.33	7.66	0.3
		PT	3.00	1.00	1.00	-
Health & Welfare			1.00	1.00	1.00	-
	Office of Children's Services					
		FT	1.00	1.00	1.00	-
Culture & Leisure			12.00	17.00	18.00	1.0
	Parks & Recreation					
		FT	1.00	4.00	5.00	1.0
		PT	11.00	13.00	13.00	-
Community Development			11.00	12.33	12.50	0.2
	Community Development Administration					
		FT	2.00	1.33	1.50	0.2
	Economic Development					
		FT	1.00	1.00	1.00	-
	Environmental & Land Development Review					
		FT	3.00	3.00	3.00	-
		PT	-	1.00	1.00	-
	Extension Program					
		PT	1.00	1.00	1.00	-
	PLANNING					
		FT	4.00	5.00	5.00	-
Utilities			7.75	7.75	8.75	1.0
	Utilities					
		FT	7.75	7.75	8.75	1.0
Grand Total			235.50	245.83	257.00	11.2



Financial Management Policies

**GOOCHLAND COUNTY
VIRGINIA**

Adopted: November 6, 2013

Amended: August 5, 2014

Amended: September 5, 2017

Amended: May 1, 2018

FINANCIAL MANAGEMENT POLICIES

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FINANCIAL MANAGEMENT POLICIES

FINANCIAL MANAGEMENT POLICIES - OBJECTIVES

The financial management policies are the guidelines and goals that will influence and guide the financial management practice of Goochland County. Financial policies that are adopted, adhered to, and regularly reviewed are recognized as the cornerstone of sound financial management. Effective financial management policies:

- Contribute significantly to the County's ability to insulate itself from fiscal crisis and economic disruption,
- Enhance short term and long term financial credit ability by helping to achieve and maintain the highest credit and bond ratings possible,
- Promote long-term financial stability by establishing clear and consistent guidelines,
- Direct attention to the total financial picture of the County rather than single issue areas,
- Promote the view of linking long-run financial planning with day to day operations, and
- Provide the Board of Supervisors and the citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following financial management policies are presented.

FINANCIAL MANAGEMENT POLICIES

OPERATING BUDGET POLICIES

1. The County will develop the annual Operating Budget in conjunction with a stated program of performance objectives and measures with which to gauge progress toward meeting those objectives.
2. To enhance financial planning, the County will prepare an annual budget with a second year of projections of general fund revenues and expenditures. Further, long range forecasts will be included for years three through five which consider the impact of projects in the Capital Improvement Program.
3. The Board of Supervisors will adopt an annual balanced budget. A balanced budget is a budget with total expenditures equal to total revenues, including use of fund balance.
4. One-time or other special revenues will not be used to finance continuing County operations but instead will be used for funding items of a non-recurring nature.
5. Budget Monitoring: the monitoring of revenues and expenditures is an ongoing process. During the fiscal year, a quarterly update of general fund revenues and expenditures will be provided to the Board of Supervisors and the public.

FINANCIAL MANAGEMENT POLICIES

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.
2. The County will develop a minimum five-year plan for capital improvements to be reviewed and updated each year.
3. The County will enact an annual capital budget based on the capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; future years of the plan will be approved for planning purposes.
4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.
5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection, a maintenance and replacement schedule will be developed.
6. The County will identify the estimated costs and potential funding sources for each capital project proposal.
7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

FINANCIAL MANAGEMENT POLICIES

DEBT POLICIES

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

FINANCIAL MANAGEMENT POLICIES

FUND BALANCE RESERVE POLICIES

DEFINITIONS

Fund balance is the difference between assets and liabilities reported in governmental funds. It serves as a measure of financial resources available for current operations. The Governmental Accounting Standards Board (GASB) prescribes the classifications for components of fund balance. The County shall report governmental fund balances per GASB definitions. These classifications are listed below in descending order of restrictiveness.

1. Nonspendable – amounts that cannot be spent because they are not in spendable form or are not expected to be converted into cash with the current period or at all.
2. Restricted – amounts subject to usage constraints that have either been externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or imposed by law through constitutional provisions or enabling legislation.
3. Committed – amounts constrained to use for specific purposes pursuant to formal action of the Board of Supervisors (the Board). The amounts cannot be used for other purposes unless the Board removes or changes the constraints via the same action used to initially commit them.
4. Assigned – amounts intended by the County for use for a specific purpose, but do not meet the criteria to be classified as restricted or committed. The Board can express the intent to assign fund balance. Formal action is not necessary to impose, remove, or modify a constraint in Assigned Fund Balance.
5. Unassigned – amounts that are available for any purpose.

MINIMUM FUND BALANCE

The County's unassigned fund balance at the close of each fiscal year should be at least 20%, with a target of 25%, of the total annual adopted general fund budget of the subsequent fiscal year, plus the non-local portion of the school operating fund budget. The general fund budget includes the transfer to the Schools, Debt Service, and other transfers from the general fund.

In the event of an emergency or other global purpose for the benefit of the County, the County Board may, from time-to-time, appropriate unassigned fund balances that will reduce available fund balances below the 20% policy. In such circumstances, the Board will replenish the available fund balance to the policy level within the next three fiscal years from the date of draw down.

FINANCIAL MANAGEMENT POLICIES

REVENUE STABILIZATION RESERVE

The County will maintain a Revenue Stabilization Reserve of 3% of the total annual adopted general fund budget of the subsequent fiscal year, plus the non-local portion of the school operating fund budget.

The Board may draw down the Revenue Stabilization Reserve only if:

1. Current fiscal year - Third or fourth quarter forecasted general fund revenues, excluding use of prior year fund balance, decline by more than 1.5%; or,
2. Subsequent fiscal year - During the annual budget cycle real estate assessments are forecast to decrease more than 3.0% over the previous year's assessments.

Withdrawals may not exceed half of the balance in the reserve in any one fiscal year and shall be used in combination with spending cuts. In the event of a draw down, the reserve must be replenished to 3% level with 3 fiscal years.

ORDER OF EXPENDITURES OF FUNDS

For any expenditure incurred for purposes for which multiple fund balance categories can be used, the County will utilize funds in the following spending order: restricted, committed, assigned, and unassigned.

FINANCIAL MANAGEMENT POLICIES

REVENUE POLICIES

DIVERSIFICATION OF REVENUES

1. Diversification of revenues is a primary goal of the County.
2. The County does not have a profit motive when setting tax and fee rates. Tax and fee rates are based on the County's cost of services.

ESTABLISHMENT AND MODIFICATION OF FEES

1. Fees will be calculated based on appropriate cost of service delivery.
2. Fees will be reviewed and updated based on criteria defined in revenue regulations.

ACCOUNTS RECEIVABLE COLLECTION

1. Bad Debt Expense - The determination of the need for an allowance for doubtful accounts will be based upon accepted business practices and accounting standards. Write-offs of uncollectable balances will be based on the type of balance (i.e. tax or non-tax balance); the dollar amount outstanding; the length of time delinquent; and the status of standard collection efforts performed.
2. All write-offs require approval of the department head for non-tax balances or the Treasurer for general property tax balances.

FEDERAL, STATE AND PRIVATE GRANTS AND COOPERATIVE AGREEMENTS

1. This portion of the revenue policy prescribes procedures and requirements for the fiscal and program administration of all Federal, state and private grants and cooperative agreements.
2. The purpose of this policy is to: ensure proper oversight of all funds appropriated to the County from federal, state and local governments, non-profit agencies, and private sources; minimize the County's risk of non-compliance with the requirements of grant awards, regulations, and cooperative agreements; ensure proper fiscal administration, accounting, audit and reporting of all grants and cooperative agreements; and ensure proper program management of all grants and cooperative agreements.
3. Applicability - This policy and related Revenue Regulations apply to all grant and cooperative agreement applications prepared and/or submitted by County departments and Constitutional Officers to agencies outside the County government for funds, materials, or equipment to be received and/or administered by the County or by an agency for which the County acts as

FINANCIAL MANAGEMENT POLICIES

fiscal agent, including any grant or cooperative agreement funds or items passed through to a sub-recipient.

4. Centralized Responsibility - The County Administrator shall establish underlying revenue regulations and procedures to help ensure that the purposes of this Policy regarding grants and cooperative agreements are met. Responsibility for the overall fiscal management of all County grants and cooperative agreements shall reside in the Department of Financial Services.
5. Decentralized Responsibility - Responsibility for the overall program management of all County grants and cooperative agreements shall reside with the Director or Directors of the Department(s) having functional responsibility for the individual grants or cooperative agreements, or as otherwise delegated by the County Administrator (hereinafter referred to as Senior Program Managers). It shall be the responsibility of the Senior Program Managers and their delegates having program management responsibility for a grant or cooperative agreement to cooperate with and perform all duties prescribed by the Department of Financial Services necessary for the proper fiscal management of all grants and cooperative agreements, and to file all required reports with grantors/agencies on a timely basis.

FINANCIAL MANAGEMENT POLICIES

TRAVEL AND BUSINESS EXPENSE POLICIES

Expenses incurred for County purposes for travel and business by employees, officials or volunteers may be paid or reimbursed in accordance with requirements established by the Internal Revenue Service for an accountable plan in which those amounts are not subject to income taxation, and in compliance with this Policy and related Regulations approved by the County Administrator.

1. Meals and incidental per diem expense for travel shall not exceed the federal per diem rate established for the destination locality by the Internal Revenue Service. The mileage reimbursement rate shall equal that established by the Internal Revenue Service.
2. Allowable expenses for lodging, public transportation and business expenses shall be the actual costs provided they are reasonable.
3. This Policy shall be administered to provide for the most cost effective travel and business activity for the benefit of the County. Expenses may be paid or reimbursed only when they are reasonable and necessary for the conduct of County business, within amounts appropriated by the Board of Supervisors, properly documented, and approved by the appropriate authority.
4. The County Administrator shall interpret and administer this Policy and shall prescribe regulations implementing this Policy and describing additional detailed requirements.

COUNTY PROCUREMENT CARDS

Expenses paid by use of County procurement cards and other methods shall be subject to the same limits and standards of documentation as reimbursed expenses.

GLOSSARY OF BUDGET-RELATED TERMS

Accrual Basis	A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.
Ad Valorem	A tax levied in proportion to value of the property against which it is levied.
Adopted Budget	A plan of financial operations approved by the Board of Supervisors highlighting major changes made to the County Administrator's Advertised Fiscal Plan. The Adopted Budget reflects approved tax rates and estimates of revenues, expenditures, transfers and departmental goals, objectives, performance measures, and initiatives.
Appropriation	An authorization granted by the Board of Supervisors to a specified organization, such as a unit of County government, to make expenditures and incur obligations for specific purposes. An appropriation is limited in dollar amount and when it may be spent, usually expiring at the end of the fiscal year.
Appropriations Resolution	A legally binding document which delineates by fund or category and/or by department or grant all expenditures and revenues adopted by the Board of Supervisors and reflected in the Adopted Budget.
Asset	Resources owned or held by a government, which have monetary value.
Authorized Positions	Employee positions, as authorized in the adopted budget.
Assigned Fund Balance	For the general fund, amounts constrained for the intent to be used for a specific purpose by a governing board or a body or official that has been delegated authority to assign amounts. Amount reported as assigned should not result in a deficit in unassigned fund balance.
Authorized Positions	Employee full-time permanent positions, which are authorized in the Adopted Budget, to be filled during the fiscal year.
BPOL	Business, Professional, and Occupational License Refers to the license tax that is levied upon those doing business or engaging in a profession, trade, or occupation in the county.
Balance Sheet	A financial statement disclosing the assets, liabilities and equity of an entity at a specified date.
Balanced Budget	A term used to describe a budget in which total revenues equal total expenditures, reserves, and unassigned fund balance for a given time period.
Basis of Accounting	The timing of recognition of transactions or events for financial statement reporting purposes. Goochland County either uses the accrual or modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with the US generally accepted accounting principles (GAAP) applicable to governmental units.

GLOSSARY OF BUDGET-RELATED TERMS

Basis of Budgeting	The method used to determine when revenues and expenditures are recognized for budgetary purposes. Goochland County's budget is presented on the same basis as that used for financial statement reporting purposes; however the budget is presented using a different perspective than the financial statement presentation and requires a budget to GAAP reconciliation for financial statement reporting.
Biennial Financial Plan	A two-year financial and operational plan used for planning. Provided to residents, elected officials, and interested parties for informational purposes.
Bond	Interest bearing certificates of public indebtedness used primarily to finance capital projects. They evidence the issuer's obligation to repay a specified principal amount on a set maturity date, together with interest at a stated rate, or according to a formula which determines that rate.
Budget	An annual financial plan that identifies a plan of operation for the fiscal year. It states expenditures required and identifies revenues necessary to finance the plan.
Budgetary Control	The control or management of a government or enterprise in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources.
CAFR	Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status at year end.
Capital Improvement Program (CIP)	A plan of acquisition, development, enhancement or replacement of public facilities and/or infrastructure to serve the County citizenry. The CIP is a reflection of the physical development policies of the County and typically encompasses a five-year or six-year period and includes projects in excess of \$50,000.
Capital Assets	Assets of a substantial nature (\$5,000 or more) expected to have a useful life of two or more years. Examples include vehicles and computer servers.
Capital Projects Fund	Used to account for financial resources that are restricted, committed, or assigned to expenditure for capital outlay, including the acquisition or construction of capital facilities and other capital assets.
Carryover Funds	Unexpended funds from the previous fiscal year that may be used to cover expenses in the current fiscal year.
Committed Fund Balance	Amounts constrained for a specific purpose by a government using its highest level of decision-making authority. It would require action by the same group to remove or change the constraints placed on the resources.

GLOSSARY OF BUDGET-RELATED TERMS

Comprehensive Plan	A long-term plan to control and direct the use and development of property in the County. It is also used to make strategic decisions regarding water and wastewater lines, infrastructure, and roads.
Constitutional Officers	Elected officials whose positions are established by the Constitution of the Commonwealth or its statutes. (Clerk of the Circuit Court, Commissioner of the Revenue, Commonwealth's Attorney, Sheriff, and Treasurer).
Contingency	A budgetary assignment established for emergencies or unforeseen expenditures.
Debt Ratios	Comparative statistics showing the relationship between an entity's outstanding debt and factors such as its tax base, income, or population. Such ratios often are used to assess the credit quality of an entity's bond.
Debt Service	The payment of principal and interest on borrowed funds through instruments such as bonds.
Deficit	The excess of expenditures over revenues during a single accounting period.
Department	An organizational unit of government functionally unique in its delivery of service.
Depreciation	The decrease in value of physical assets due to use and the passage of time.
Disbursement	Payments made in cash.
Encumbrance	A carry over of funds for an anticipated expenditure prior to payment for the item. Funds usually are assigned or encumbered once a contract obligation has been signed.
Enterprise Fund	A (typically self-supporting) fund designed to account for activities provided to external customers, and supported by user charges; examples include the water and wastewater Utilities.
Expenditure	The payment of cash upon the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.
Expenditure Line Item	An expenditure classification referring to the lowest and most detailed level of classification, such as utility charges, office supplies, and furniture.
Fiscal Year	The period of time used by the county for budgeting and accounting purposes. Goochland County uses the twelve-month period beginning on July 1 st and ending June 30 th .
Fringe Benefits	Contributions made by the county for its share of personnel costs for

GLOSSARY OF BUDGET-RELATED TERMS

	Social Security, pension, medical, and life insurance plans.
Full-time Equivalent (FTE)	Number of staff members, including full-time and part-time employees.
Fund	An accounting entity with a group of self-balancing accounts. Budgets for all funds are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).
Fund Balance	The amount of spendable resources remaining restricted, committed, assigned, or unassigned in a fund at a specific point in time.
General Fund	The General Fund is the primary location of all financial activity associated with ordinary operations of the County. Most taxes are accrued in this fund and transfers are made to Schools as appropriate. The General Fund is the most critical fund in the Goochland County budget.
Grant	Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.
Infrastructure	Public domain fixed assets such as roads, bridges, drainage systems, lighting systems, and similar assets that are immovable and are only of value to the governmental unit.
Interfund Transfers	The movement of monies between funds of the same governmental entity. These do not include loans, quasi-external transactions, or reimbursements.
Levy	To impose taxes, special assessments or service charges for the support of government activities.
Line-item Budget	A departmental budget that specifies types of expenditures planned for the fiscal year.
Liquidity	The ability to meet short-term expenditures promptly using cash on hand or by converting an investment to cash with minimum risk to principal or accrued interest.
Long-Term Debt	Debt that has a maturity of more than one year from date of issuance.
Mission Statement	A written description stating the purpose of an organizational unit (department or agency) and its function.
Modified Accrual	A basis of accounting in which revenues are recorded when susceptible to accrual, i.e. both measurable and available to finance expenditures of the fiscal period.
Multi-Year Funds	Funds that maintain prior year appropriations and actual revenues and expenditures in addition to current fiscal year information. Multi-year funds are used for federal/state grant programs and most major capital projects/programs where financial information specific to a particular

GLOSSARY OF BUDGET-RELATED TERMS

program or project is normally spread over two or more years. In these funds, once revenues and expenditures have been appropriated, they do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate remaining balances at the start of each year.

Obligation	An amount the County is legally required to satisfy through use of its resources, including liabilities and unliquidated encumbrances.
Operating Budget	Plans of current expenditures and the proposed means to finance them. The operating budget contains appropriations for such expenditures as salaries, fringe benefits, supplies, training, utilities, fuel, various services, repairs and maintenance, rentals and leases, and capital outlay for various departments such as Fire-Rescue and Parks and Recreation.
Operating Revenue	Funds that the County receives as income to pay ongoing operations, such as taxes, fees for specific services, interest earnings and grant revenues.
Ordinance	A formal legislative enactment by the governing body of a municipality. If not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality.
Other Financing Sources	Non-operating revenue received to assist with financing County operations such as recoveries, gifts/donations, and the sale of surplus fixed assets.
Pay as You Go Approach	The procurement of capital assets with available cash reserves.
Performance Measure	Data collected to determine how effective or efficient a program is in achieving its goals and objectives.
Personal Property	A category of property, other than real estate, identified for purposes of taxation. It includes resident-owned items, corporate property, and business equipment. Examples of personal property include automobiles, motorcycles, trailers, boats, airplanes, business furnishings, and manufacturing equipment.
Proffer	Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development.
Property Tax Rate	The dollar amount applied to the assessed value of various categories of property used to calculate the amount of taxes to be collected. The tax rate is usually expressed as an amount per \$100 of assessed valuation.
Proprietary Fund	A fund category used to account for the business-type activities within a government.
Real Property	Real estate, including land and improvements (building, fencing,

GLOSSARY OF BUDGET-RELATED TERMS

	paving) classified for purposes of tax assessment.
Reserve	Budgetary terminology used by the County to indicate the portion of fund balance that is either restricted, committed, or assigned.
Resolution	An order of a legislative body requiring less legal formality than an ordinance or statute.
Resources	Amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.
Revenue	A source of income that provides an increase in net financial resources, and is used to fund expenditures. Budgeted revenue is categorized according to its source, such as local, state, federal or other financing sources.
Revenue Bond	A certificate of debt issued by a government in which the payment of the original investment plus interest is guaranteed by specific revenues generated by the project financed.
Special Revenue Fund	A governmental fund used to account for the proceeds of specific revenue sources that are legally restricted or committed to expenditure for specific purpose such as grants for specific programs.
Statute	A written law enacted by a duly organized and constituted legislative body.
Tax Base	The total property valuations on which each taxing authority levies its tax rates.
Taxes	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of all people.
Technology Plan	Plan to enhance the County's technological capabilities and service delivery through upgrades or replacement of existing software and hardware, including implementation costs. This three-year program is updated each year in concert with the Information Systems budget.
Unassigned Fund Balance	For the general fund, amounts not classified as nonspendable, restricted, committed or assigned. The general fund is the only fund that would report a positive amount in unassigned fund balance.
Unencumbered Balance	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses.
User Charges	The payment of a fee for direct receipt of a public service by the party who benefits from the service.