



# GOOCHLAND COUNTY, VIRGINIA



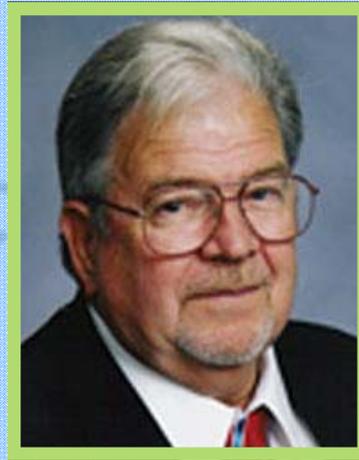
County of Goochland  
Adopted Budget

FY2015-FY2016

# GOOCHLAND COUNTY BOARD OF SUPERVISORS



District 1  
Susan Lascolette



District 3  
Ned Creasey



District 2  
Manuel Alvarez, Jr



District 4  
Robert Minnick



District 5  
Ken Peterson



**BOARD OF SUPERVISORS**  
COUNTY OF GOOCHLAND  
OFFICE OF THE COUNTY ADMINISTRATOR

April 21, 2014

Dear Honorable Members of the Board of Supervisors:

I am pleased to present to you and the citizens and businesses of Goochland County the FY2015 Adopted and FY2016 Projected County budget. The budget furthers the Board of Supervisors priorities of education, public safety, and customer service and promotes technology to enhance efficiency.

The budget is based on a detailed review of all governmental expenditures and revenue sources. The document includes narrative descriptions of the different functional areas of the County government, continues to outline a two-year perspective of revenues and expenditures, and lists performance measures for most departments. It offers a description of each department or agency, along with an explanation of significant changes between the FY2014 and FY2015 budgets. This year's document also contains a number of new introductory sections and appendices in order to be more user-friendly and educational for our readers. This County budget, the School Board's budget, and the Capital Improvement Program comprise the financial documents that support the spending plans of the County.

In tandem with this year's budget, the Board of Supervisors has been diligently working on a Strategic Plan for the County. The Strategic Plan currently remains in draft form, as public input is being sought and final approval of the Plan isn't expected until the Fall. However, following are the highlights of the primary components of the draft Strategic Plan:

- Vision: A 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 Goal 1: Efficient, effective, and transparent government; emphasis on customer service excellence
- Strategic Goal 2: Balanced development that contributes to the welfare of the community and preserves its rural character
- Strategic Goal 3: Excellence in Financial Management
- Strategic Goal 4: High Quality Core Services including Education, Public Safety, and Community Health
- Strategic Goal 5: Positive Work Environment with a Highly Qualified, Diverse Workforce

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Developing the FY2015 budget was based on limited growth among the County's recurring revenues. Real estate taxes, which support about half of the County's general fund, are growing for the first time in several years as a result of a 3.8% increase in taxable assessed values in 2014 and another 3% in growth anticipated as of January 2015. Moderate growth in the amounts budgeted for personal property taxes and business license taxes may be indicative of positive signs of growth in the local economy. The budget is based on maintaining the real estate tax rate at \$.53 per \$100 of assessed value.

In order to address spending challenges and only moderate growth in recurring revenues, the FY2015 Proposed budget has been balanced using \$1.8 million in year-end surplus from FY2013, \$525,000 from a reserve established by the Board of Supervisors for Virginia Retirement System (VRS) rate increases for schools, and other reserves from debt service savings and for County capital projects. A separate \$525,000 VRS reserve has already been established to help balance the FY2016 budget.

Generally, budgetary allocations are relatively constant or growing slightly between FY2014 and the upcoming year. Departmental budgets have been increased to allow for a 1.5% merit increase for County employees, and a comparable amount of funding for raises for schools employees was added by amendment prior to adoption of the budget by the Board of Supervisors.

Following are some of the notable changes:

- Local support for the school system is increasing by \$1,346,831 (7.4%) to \$19,463,457, to address increases in VRS costs and some new initiatives of the School Board such as the ROTC program;
- The Sheriff's budget includes two new Deputy positions, operating increases, and funding for one additional replacement vehicle in FY2015;
- The Fire-Rescue budget includes funding for four new full-time positions and a part-time Training and Safety Officer;
- Building Inspections reflects the addition of a full-time Commercial Inspector position, funded with additional building permit revenue;
- The Civil and Environmental budget includes a new Stormwater Engineer position;
- Information Systems includes funding for a new full-time position; and
- The Countywide budget includes \$550,000 that has been set aside for contingencies.

We are projecting continued moderate growth in recurring revenues heading into FY2016. Unless something changes, the use of prior year fund balance will be needed in FY2016 in order to address incremental growth in the budget that year.

Parallel to the preparation of the general fund budget, on-going review of the enterprise funds for the Public Utilities has continued for the respective user fee rates and ad valorem tax rate. For the first time in several years, no increase is planned for the County's water and sewer rates in FY2015. Meanwhile, the Ad Valorem tax rate for properties in the Tuckahoe Creek Service District is expected to remain at \$0.32 per \$100 assessed value for the foreseeable future.

I hope the readers of this document find it helpful in illustrating the County's financial priorities. I would like to thank the Board of Supervisors for your participation in several detailed budget work sessions, and extend my appreciation to all the County staff and constitutional officers that have helped develop this budget.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Rebecca Dickson". The signature is written in a cursive, flowing style.

Rebecca Dickson  
County Administrator

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## **Goochland County Budget Process Calendar**

Each year, the County Administrator presents the Board of Supervisors a two-year operating budget and a five or six-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 Deputy County Administrator for Financial Services, Finance Director, Assessor, Treasurer, and Commissioner of Revenue formulate preliminary revenue estimates.
- Departments submit Capital Improvement Program (CIP) project requests to the CIP Committee.

### **November/December:**

- The Board of Supervisors holds a work session to review revenue estimates.
- The School Superintendent is advised of preliminary local revenue support for Schools.
- The Finance Director distributes budget guidelines to departments.
- External organizations submit requests for County Contributions funding.

### **December/January:**

- The County Administrator reviews department budget submissions to be included in the proposed budget.
- Staff refines revenue estimates, including new assessed values per the County Assessor.

### **January/February:**

- Individual agencies make budget presentations to the Board of Supervisors during a series of work sessions open to the public.
- The Board of Supervisors holds work sessions to review the Capital Improvement Program, School budgets, Utility rates, and general fund budget, and other budget-related ordinance changes.

### **March:**

- The Board of Supervisors approves the advertisement of tax and fee rates and all related public hearings in the newspaper.
- The Board of Supervisors holds Town Hall meetings to seek public input on all financial plans.

### **April:**

- 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.

# Budget 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.

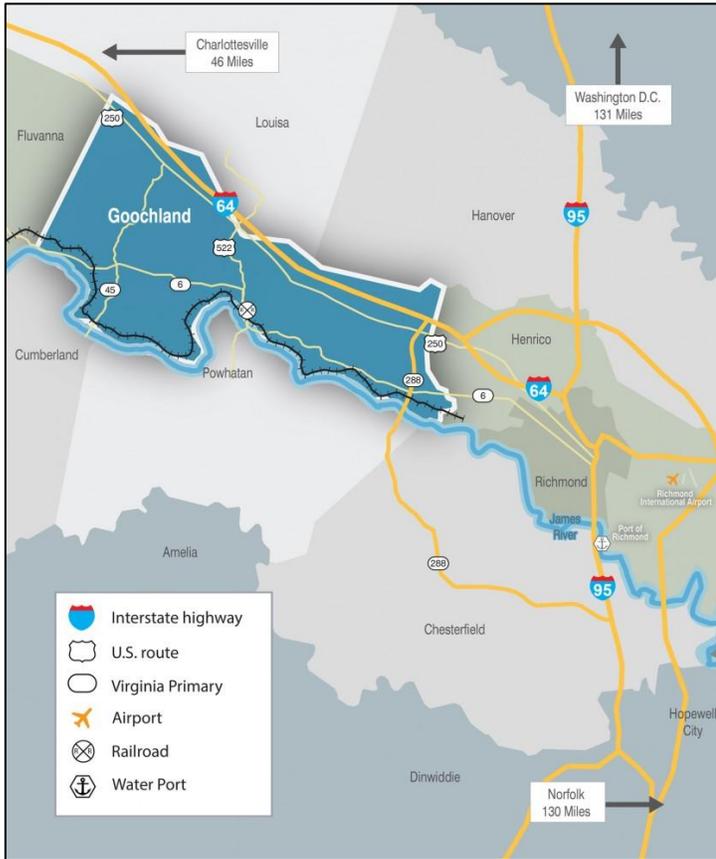
## Form of Government

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.

Goochland County is part of the Richmond Metropolitan Statistical Area.

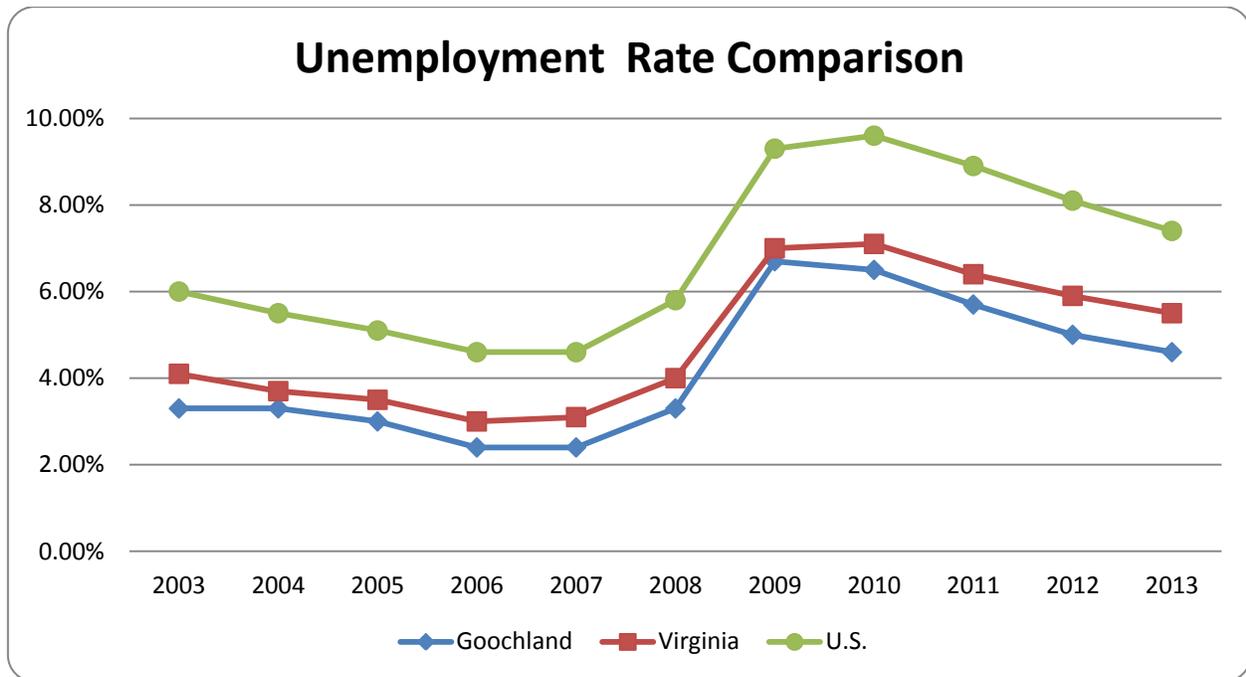
### Age

The 2010 median age in the County was 45.2 years, almost 5 years older than in 2000. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation born between 1946 and 1964. The baby boom was followed by a “baby bust” period that brought lower fertility rates, causing a “bulge” in the age distribution of the population. Meanwhile, medical advances have increased the average life expectancy. The cumulative effect of these trends has been a significant rise in the median age both in Goochland County and nationally.

### Labor Force and Unemployment

The civilian labor force is well educated. Goochland County ranks high among its regional neighbors with 85% of the its adult population (18 and older) holding at least a high school diploma. Of those high school graduates, 35% hold at least a bachelor’s degree and 14% hold a graduate or professional degree.

Goochland County has one of the lowest unemployment rates in the metropolitan area, and it consistently trails the regional, statewide, and national rates. Following two consecutive years of an increase as a result of the national economic downturn, the County’s average monthly unemployment rate began to decrease in 2010 and was at a low of 4.5% in February 2014.



Source: Virginia Employment Commission, Local Area Unemployment Statistics

**Statistical Information**

**Top Employers**

<u>Employer</u>	<u>Industry</u>	<u>No. of Employees</u>
Capital One Bank	Financial	5,600
CarMax	Auto Sales	980
Luck Stone Corporation	Rock Quarries	330
Virginia Farm Bureau	Insurance/Financial	300
Performance Food Group	Food Wholesaler	225
Federal Reserve Bank	Bank HQ	200
Elk Hill Farms	Health Care	148
Hermitage Country Club	Country Club	140
Richmond Country Club	Country Club	112
Food Lion	Grocery Stores	110
Psychiatric Institute of Richmond	Health Care	100
Benchmark Hospitality	Hotel Management	100
Kinloch Golf Club	Golf Course	100
Ruxton Health at The Meadows	Assisted Living Facility	86
J.E. Liesfield Contractor	Commercial Site Preparation	80
Veterinary Referral & Critical Care	Veterinary Services	75
YMCA	Recreation	70
Branscome Richmond	Highway & Infrastructure Construction	60
TKL Corporation	Guitar Case Manufacturer	55
Valentine Construction	Excavating Contractor	20

*Source: Goochland County, Comprehensive Financial Report – June 30, 2013*

**Population, Per Capita Income and Unemployment Rates**

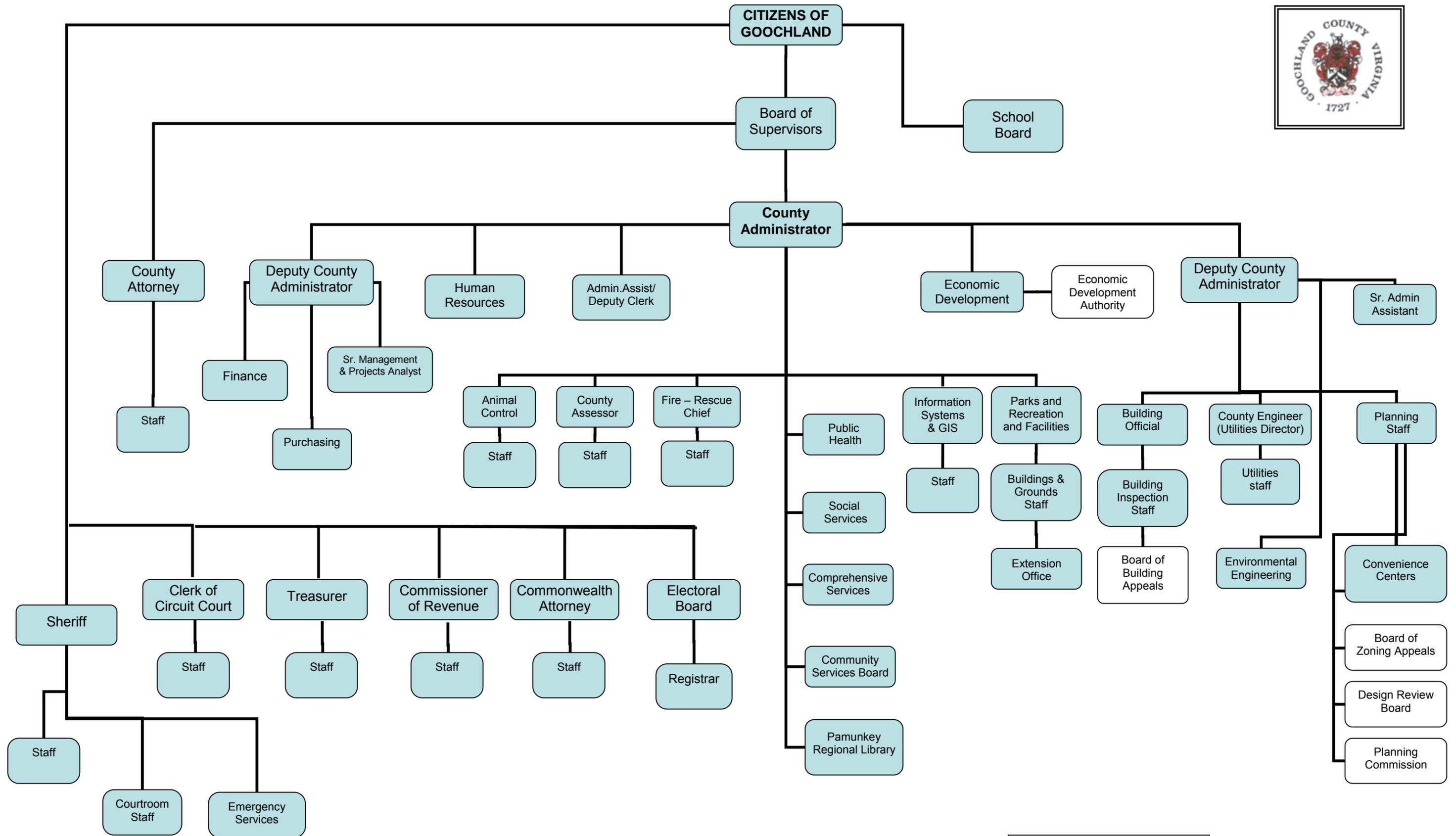
<u>Fiscal Year</u>	<u>Population</u>	<u>Per Capita Income</u>	<u>Unemployment Rate</u>
2013	21,347	n/a	4.50%
2012	21,883	n/a	5.32%
2011	21,849	\$ 46,697	5.40%
2010	21,765	61,598	6.20%
2009	21,604	59,469	6.70%

*Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2013*

**Top Taxpayers**

<u>Taxpayer</u>	<u>Tax Year 2012 Assessed Valuation</u>	<u>% of Total Assessment</u>
Capital One Bank	\$ 125,091,508	2.81%
West Creek/WC/GC Land	108,617,060	2.44%
Dominion Virginia Power	49,601,840	1.11%
Car Max Business Services	39,457,800	0.89%
Luck Stone Corporation	32,212,030	0.72%
Pruitt, Richard I	26,333,187	0.59%
Verizon Virginia Inc.	22,229,338	0.50%
Gotwald, James T	22,450,211	0.50%
Federal Reserve Bank	21,892,100	0.49%
Markel Properties	16,576,300	0.37%
Hermitage Country Club	17,500,300	0.39%
Virginia Farm Bureau	17,581,000	0.39%
Tuckahoe, LLC	17,673,485	0.40%
CSX Transportation	18,063,882	0.41%
Kinloch Golf Club	16,323,000	0.37%
Cox, Sidney B/SB	13,493,076	0.30%
Riverstone Group LLP et al	12,543,000	0.28%
Earl M Thompson Inc.	14,629,098	0.33%

*Source: Goochland County, Comprehensive Annual Financial Report – June 30, 2013*

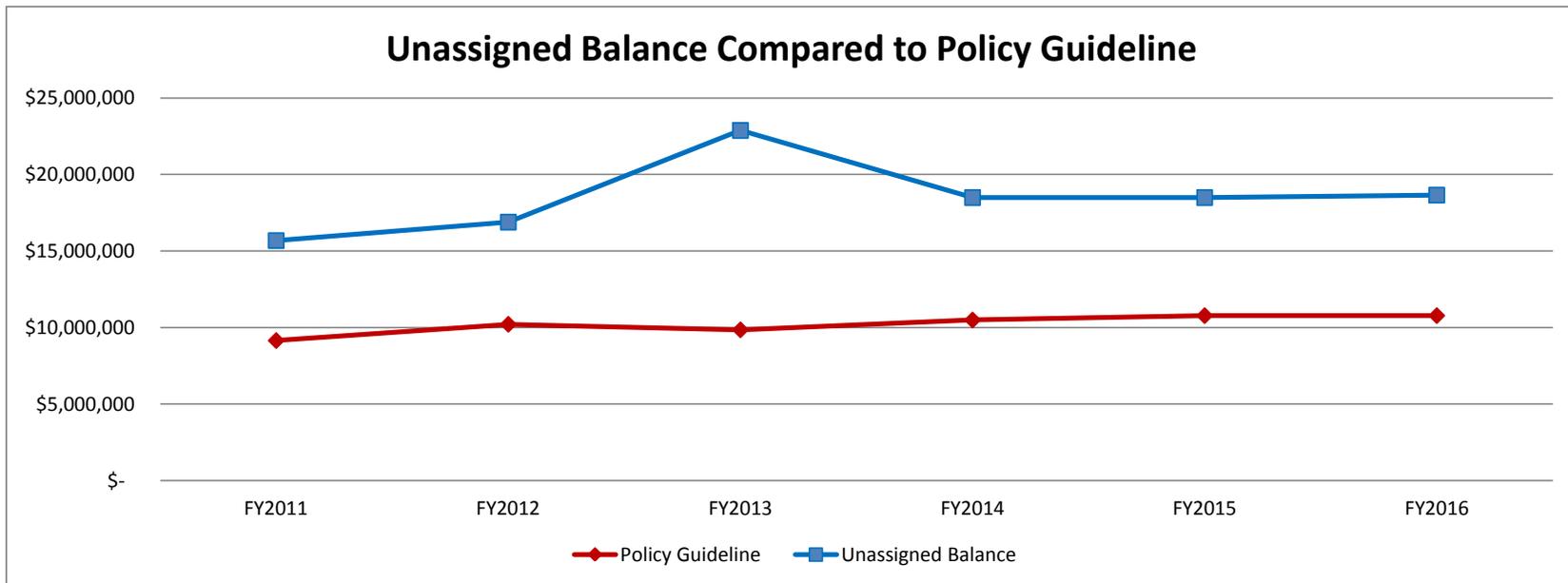


Last Revised: May 2012

### Past and Projected General Fund Balance

Below is the recent history of Goochland County's General Fund Balance, consistent with how the balance sheet (Exhibit 3) is shown in the County's Comprehensive Annual Financial Report as of June 30th at the end of each fiscal year. Estimates for the current fiscal year, and the upcoming biennial budget are also shown for reference purposes. The estimated Unassigned General Fund Balance, compared to the Financial Policy Guideline of the Board of Supervisors, is also shown in the chart below. The FY2015 budget is supported by \$3,425,000 in assigned general fund balance that was previously identified by the Board from prior year results of operations, and leaves the Unassigned Balance well above the established Policy Guideline.

	FY2011 Actual	FY2012 Actual	FY2013 Actual	FY2014 Estimate	FY2015 Projected	FY2016 Projected
Beginning Total Fund Balance				\$ 31,631,370	\$ 32,199,969	\$ 31,247,148
Less: Planned Uses at Budget Adoption				\$ (2,298,414)	\$ (3,425,000)	\$ (3,447,178)
Estimated Additions Less Other Uses				\$ 2,867,013	\$ 1,072,179	\$ 235,000
Potential Tax Revenue above Budget *					\$ 1,400,000	\$ 1,400,000
Assigned, Committed, Restricted, and Nonspendable	\$ 7,495,847	\$ 9,371,024	\$ 8,757,398	\$ 13,711,634	\$ 12,758,813	\$ 10,786,634
Unassigned	\$ 15,676,774	\$ 16,884,189	\$ 22,873,972	\$ 18,488,335	\$ 18,488,335	\$ 18,648,335
<b>Total Fund Balance</b>	<b>\$ 23,172,621</b>	<b>\$ 26,255,213</b>	<b>\$ 31,631,370</b>	<b>\$ 32,199,969</b>	<b>\$ 31,247,148</b>	<b>\$ 29,434,969</b>
<i>Unassigned Policy Guideline: 20% of Budget</i>	\$ 9,145,025	\$ 10,207,831	\$ 9,846,530	\$ 10,488,250	\$ 10,773,706	\$ 10,773,706



\* Note: Additional bank stock and property tax receipts are expected based on recent year collections, but are not budgeted

## **Fund Structure and Basis of Budgeting**

### **FUND ACCOUNTING**

The accounts of the County and its component units (Goochland Public Schools and the Economic Development Authority) are organized on the basis of funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures or expenses, as appropriate. For government-wide reporting, the activities of the County are reported as governmental activities or business-type activities with component unit information being reported separately.

### **BASIS OF ACCOUNTING**

Goochland County uses either the accrual or the modified accrual basis of accounting, as appropriate for each funding type or activity, in accordance with the U.S. generally accepted accounting principles (GAAP) applicable to governmental units.

In general, under the modified accrual basis of accounting, revenues are recorded as received in cash or if both measurable and available within 60 days to finance current year appropriations. Expenditures are recorded in the period in which the liability is incurred. Generally, revenues are considered available only if the monies will be received within 60 days after the end of the accounting period and are due on or before the last day of the accounting period. Expenditures are generally recognized under the modified accrual basis of accounting when the related fund liability is incurred.

In applying the accrual concept to revenues, the legal and contractual requirements of the individual programs are used as guidance. Certain revenues must be expended for a specific purpose and others are virtually unrestricted as to purpose of expenditure.

Under the accrual basis of accounting, revenues are recorded when earned and expenses are recorded when liabilities are incurred without regard to receipts or disbursements of cash. Unbilled accounts receivable are accrued when earned in the Enterprise Funds.

### **GOVERNMENTAL FUND TYPES**

Governmental Funds are those through which most governmental functions of the County and School Board are financed. All expendable financial resources and the related liabilities are accounted for through governmental funds. Such information is useful in assessing the County's financing requirements. The following governmental funds are maintained by the county:

#### **General Fund**

The General Fund is the general operating fund and is used to account for all financial resources except those required to be accounted for in another fund. As a measure of the general fund's liquidity, it may be useful to compare both unassigned fund balance and total fund balance to total fund expenditures. The General Fund includes most traditional local government programs such as the Sheriff, Fire-Rescue, and Parks and Recreation. For comparison between the Comprehensive Annual Financial Report (CAFR) and the biennial

budget, the budget document narratives and sections display departmental initiatives as well as line item detail for expenditures. The appropriations resolution aligns with the CAFR and the state auditor of public accounts placement. One notable difference is that the Social Services fund is shown separately from the General Fund in this budget document (as fund 40), but is consolidated with the General Fund in the CAFR for the County's financial statements.

### **Special Revenue Funds**

Special Revenue funds are used to account for the proceeds of specific revenue sources (other than capital projects) that are legally restricted or committed to expenditures for specified purposes. The Comprehensive Services fund (47) is the example shown in this document.

Comprehensive 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.

### **Capital Projects Fund**

Capital Projects Funds are used to account for financial resources that are restricted, committed, or assigned to expenditures for capital outlay, including the acquisition or construction of capital facilities and other capital assets (other than those financed by Proprietary Funds).

## **PROPRIETARY FUND TYPES**

Proprietary Funds are used to account for the County's on-going organizations and activities, which are similar to those often found in the private sector. The services provided in these funds are intended to recover all or a significant portion of their costs through user fees. The following are the County's proprietary funds. It is notable that while the budget document shows multiple Utility Enterprise funds (described in more detail below), the CAFR combines these funds into a single Proprietary Fund for financial reporting purposes.

### **Enterprise Funds**

Enterprise Funds are used to account for operations (a) that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs (expenses including depreciation) of providing services to the general public, on a continuing basis, be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. The County does not budget depreciation expense in enterprise funds although it is recorded and reported in the annual financial report.

Utilities: The County's Utility function is accounted for in multiple funds, including funds for operations, for capital projects, and for servicing the Tuckahoe Creek Service District debt. The Countywide Utility operating fund (57) accounts for the operations and maintenance of the County's water and wastewater systems. Charges for service and cost sharing with Henrico County Public Utilities represent the major sources of operating revenue. Salaries and wages,

wastewater treatment chemicals, and maintenance costs are the major expenditures of the operating fund.

The Utilities Capital fund (56) accounts for major water and wastewater projects. The fund's major source of operating revenue has been connection fees in recent years.

The Tuckahoe Creek Service District debt fund (53) accounts for debt service related to 2002 and 2012 (refunding) water and sewer revenue bonds. This fund is supported by ad valorem taxes paid on properties within the District, as well as real estate tax revenue sharing with the County's General Fund.

## **OTHER FUNDS**

The County's Comprehensive Annual Financial Report (CAFR) reports on other funds that are not included in the County's budget. One example is the Special Welfare Fund. This is a fiduciary fund for which Goochland County is the fiscal agent, where the County is a pass through for the receipt and disbursement of monies from federal programs.

The budget document also shows separate allocations for the School Operating Fund, the School Textbook Fund, the School Grants Fund, and the School Cafeteria Fund. While the Board of Supervisors appropriates spending authority for each of these funds, they are reflected among the discretely presented component unit funds of the School Board in the CAFR for financial reporting purposes.

## **BASIS OF BUDGETING**

Goochland County's budget is presented on a different basis than the GAAP basis of accounting used for financial statement reporting purposes. The budgetary basis presents the use of restricted, committed, and assigned fund balance as another financing source. Budgetary expenditures may include items classified as other financing uses under the GAAP basis of accounting. Other financing uses may include items classified as expenditures under the GAAP basis of accounting. Under the GAAP basis of accounting used in proprietary funds, the receipt of long-term debt proceeds, capital outlays and debt service principal payments are not reported in operations, but allocations for depreciation and amortization expense are recorded. While depreciation expense is not budgeted, the planned purchase price of equipment and capital improvements is budgeted. For Goochland County's budgetary presentation, the opposite is true. 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 Comprehensive 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, as explained above. 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.



# FUND SUMMARIES

## SUMMARY OF ALL FUNDS, GENERAL FUND REVENUES, AND GENERAL FUND EXPENDITURES



County of Goochland  
Adopted Budget

FY2015-FY2016

## Revenue Summary FY2015 Adopted Budget

	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED
General Property Taxes - Real Property Taxes	20,805,906	20,880,000	22,085,000
Public Utility Co Taxes	643,623	610,000	625,000
Personal Property Taxes	11,513,343	7,799,884	8,156,000
Other Local Taxes	9,029,544	5,015,000	5,251,900
Permits, Fees, and Licenses	973,824	337,100	422,100
Fines and Forfeitures	120,335	130,000	120,000
Revenue from Use of Money and Property	36,641	45,000	26,000
Charges for Services	497,138	791,900	799,900
Miscellaneous/Recoveries	<u>320,764</u>	<u>175,000</u>	<u>150,600</u>
<b>Total Local Revenues</b>	<b>43,941,117</b>	<b>35,783,884</b>	<b>37,636,500</b>
<b>Total State Revenues</b>	4,861,256	4,787,522	4,796,861
<b>Total Federal Revenues</b>	156,097	71,904	71,904
<b>Total Uses of Fund Balance and Transfers</b>	200,469	2,298,414	3,425,000
<b>Total General Fund Revenues</b>	<b>49,158,939</b>	<b>42,941,724</b>	<b>45,930,265</b>
School Operating Fund *	23,618,770	24,241,661	25,788,929
School Textbook Fund *	41,546	207,366	231,890
School Grants	1,243,270	1,167,403	1,158,735
School Cafeteria Fund	920,840	930,940	989,361
School Capital Improvements	0	0	1,500,000
Social Services *	1,845,910	1,852,691	2,117,415
Capital Improvements *	743,694	7,634,000	1,342,000
Comprehensive Services *	1,184,815	1,077,282	1,077,282
Enterprise Funds *	<u>8,504,567</u>	<u>8,888,800</u>	<u>8,621,800</u>
<b>TOTAL FUNDS (Including Transfers)</b>	<b>87,262,351</b>	<b>88,941,867</b>	<b>88,757,677</b>
<i>LESS: Interfund Transfers</i>	<u>(21,025,298)</u>	<u>(21,390,047)</u>	<u>(23,166,878)</u>
<b>GRAND TOTAL ALL FUNDS</b>	<b>66,237,053</b>	<b>67,551,820</b>	<b>65,590,799</b>

\* Note: These funds include the appropriation of General Fund Transfers

## Expenditure Summary FY2015 Adopted Budget

	FY2013 ACTUAL	FY2014 ADOPTED	FY2015 ADOPTED
<b>General Fund:</b>			
General Government	3,526,118	3,748,568	3,934,418
Judicial	1,488,447	1,553,639	1,569,996
Public Safety	6,668,429	7,637,923	8,234,094
Public Works	842,088	803,852	821,337
Health & Welfare	1,100,172	1,138,465	1,157,380
Culture & Leisure	1,866,549	1,948,014	1,984,868
Community Development	1,025,719	1,075,745	1,202,556
Debt Service & Other	4,013,154	3,450,471	3,663,738
Schools Operating Transfer	17,539,785	18,116,626	19,463,457
Transfer to Fire Station - One Time	2,600,000	0	0
Other Gen Fund Transfers	<u>3,434,795</u>	<u>3,468,421</u>	<u>3,898,421</u>
<b>Subtotal General Fund</b>	<b>44,105,256</b>	<b>42,941,724</b>	<b>45,930,265</b>
School Operating Fund *	23,999,799	24,241,661	25,788,929
School Textbook Fund *	0	207,366	231,890
<i>LESS: GF Transfer to Schools</i>	<i>(17,539,785)</i>	<i>(18,116,626)</i>	<i>(19,463,457)</i>
School Grants	1,135,443	1,167,403	1,158,735
School Cafeteria Fund	1,042,707	930,940	989,361
School Capital Improvements	0	0	1,500,000
Capital Improvements *	5,120,000	7,634,000	1,342,000
<i>LESS: GF Transfer to CIP</i>	<i>(567,000)</i>	<i>(555,000)</i>	<i>(1,010,000)</i>
Social Services *	1,810,716	1,852,691	2,117,415
<i>LESS: GF Transfer to DSS</i>	<i>(683,757)</i>	<i>(683,757)</i>	<i>(683,757)</i>
Comprehensive Services *	760,987	1,077,282	1,077,282
<i>LESS: GF Transfer to CSA</i>	<i>(494,648)</i>	<i>(649,664)</i>	<i>(649,664)</i>
<b>Subtotal Non-General Fund</b>	<b>14,584,462</b>	<b>17,106,296</b>	<b>12,398,734</b>
<b>TOTAL OPERATING</b>	<b>58,689,718</b>	<b>60,048,020</b>	<b>58,328,999</b>
Countywide Utility *	4,897,484	4,733,800	4,813,800
<i>LESS: GF Transfer to Countywide Utility</i>	<i>(533,267)</i>	<i>(510,000)</i>	<i>(450,000)</i>
Countywide Utility - Capital	1,260,000	600,000	0
Tuckahoe Creek SD - Capital	380,000	0	0
Tuckahoe Creek Debt *	3,309,279	3,555,000	3,808,000
<i>LESS: GF Transfer to TCSD Debt</i>	<i>(950,000)</i>	<i>(875,000)</i>	<i>(910,000)</i>
<b>Subtotal Enterprises</b>	<b>8,363,496</b>	<b>7,503,800</b>	<b>7,261,800</b>
<b>GRAND TOTAL</b>	<b>67,053,214</b>	<b>67,551,820</b>	<b>65,590,799</b>

\* Note: These funds include the appropriation of General Fund Transfers

# GENERAL FUND REVENUE OVERVIEW

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

## **LOCAL REVENUES**

The FY2015 general fund revenue budget totals \$45,930,265, an increase of \$2,988,541 from the FY2014 Adopted total. The FY2016 projected revenue increase is estimated to be less significant, as a notable portion of the incremental growth between FY2014 and FY2015 is associated with the use of one-time reserves.

### **Property Taxes**

Property taxes are the County's dominant revenue source, comprising over two thirds (67.2 percent) of the FY2015 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 5<sup>th</sup> and one due on December 5<sup>th</sup>.

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, and the FY2015 budget was developed and balanced using that rate. The FY2016 projected budget is also based on a rate of \$0.53.

From the assessments, the County is projecting \$21,400,000 in current real estate tax collections for FY2015 (excluding Tuckahoe Creek Service District revenue), an increase of \$1,175,000 from the FY2014 adopted budget. This revenue estimate is based on the January 2014 assessments, which were 3.8% more than January 2013 when excluding taxable properties in Land Use, and an additional 3.0% increase in taxable values as of January 2015. Nearly half of the January 2014 growth was due to new construction, which increased for the third year in a row but remains well below the annual growth experienced in 2008 and 2009.

The real estate tax relief for the elderly and disabled program provides relief from real estate taxes for elderly or disabled individuals who satisfy certain income and net worth criteria. In FY2011, this program was expanded to include disabled veterans. The FY2015 budget includes \$410,000 as a revenue source, but also as an offsetting equal expense in the Health and Welfare category.

## GENERAL FUND REVENUE OVERVIEW

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The annual real estate tax levy also provides direct support for servicing the Tuckahoe Creek Service District (TCSD) water and sewer infrastructure debt. Currently 55% of the incremental real estate tax growth from the 2004 baseline (excluding most residential properties) is transferred each year from the general fund to the TCSD debt fund. The FY2015 budget includes a \$910,000 revenue sharing transfer from real estate taxes.

### Personal Property Taxes

Personal property taxes are assessed on various classes of personal property. Rates for tax year 2014 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 5<sup>th</sup> and December 5<sup>th</sup>.

The FY2015 budget for current personal property taxes (excluding personal property tax relief for vehicle, which is listed separately as a State revenue source) is \$7,150,000, an increase of \$292,113 from the FY2014 adopted figure. Revenue from this source has been gradually growing in recent years, supported by strong used car values.

### 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 slight net increase in FY2015.

### **Other Local Taxes**

The “other local tax” category includes all locally assessed taxes other than property taxes. Other local taxes represent 11.4 percent of the general fund budget in FY2015 at a combined \$5,251,900. 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, communications 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 FY2015 budget projects local-option sales tax receipts of \$2,225,000, representing a slight \$15,000 increase from the adopted FY2014 amount. Annual collections from this source have been relatively constant in recent years.

### Business Professional and Occupational License (BPOL) Tax

The BPOL tax is a tax on the gross receipts of businesses which operate in Goochland County. The tax is due annually on March 1<sup>st</sup> 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 FY2015, Business Professional and Occupational License revenue is budgeted at \$600,000, an increase of \$115,000 from the FY2014 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 FY2015 budget includes \$415,000 in utility taxes, a very slight increase from the previously budgeted total.

# GENERAL FUND REVENUE OVERVIEW

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## 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 FY2015, communications tax revenue is budgeted at \$850,000, the same amount as in FY2014.

## Vehicle License Fees

All Goochland County residents must register their vehicles, boats, motorcycles, and trailers in the County for taxation. Citizens no longer receive a decal for their vehicles, but are still required to register their property and must pay a registration fee that is due June 5<sup>th</sup> of each year. The FY2015 budget for these fees is \$595,000, an increase of \$15,000 compared to the prior year's budget.

## Additional Local Taxes

Taxes in this category include the bank stock tax, local recordation taxes, and the short-term rental tax. The taxes in this category are budgeted at a moderate increase in FY2015. Collections from the bank stock tax were exceptionally high in FY2013, and are expected to significantly decrease from that amount in FY2014, so this source is conservatively budgeted at \$95,000 in FY2015 until a recurring baseline amount can be better established. In FY2013, collections above the budgeted amount were reserved by the Board of Supervisors for one-time capital project uses.

## **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 comprise 3.3 percent of the overall general fund budget. This broad category has not significantly changed from a year earlier.

## 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 FY2015 total is \$85,000 higher than the FY2014 amount primarily due to an increase in the budget from building permits.

## Fines and Forfeitures and Use of Money and Property

These two revenue categories are expected to generate \$146,000 in FY2015, a decrease of \$29,000, from their combined FY2014 budget.

## 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 \$545,000 of the FY2015 budget. Other revenues in the service charge category include parks and recreation fees, refuse collection fees from the Convenience Centers, and Courthouse Security fees.

## Recovered Costs and Miscellaneous Revenues

Recovered costs and miscellaneous revenues include reimbursements from enterprise funds, homeowner associations for curbside recycling, and proceeds from recycled materials at the Convenience Centers.

# GENERAL FUND REVENUE OVERVIEW

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## **STATE REVENUES**

Goochland County receives funding from the Commonwealth in several areas, adding to approximately \$4.8 million per year. The largest state revenue in the general fund is personal property tax relief reimbursement, with salary and benefits reimbursements for state-supported positions making up 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 \$2,853,011, 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. Constitutional officer reimbursements are remaining flat in the FY2015 budget, as a small amount of centralized funding for state-supported raises has been allocated to the individual officers.

## **FEDERAL REVENUES**

Federal revenue for local operations is once again budgeted at \$71,904 in FY2015. The majority of these funds are received as a centralized services reimbursement through the Virginia Department of Social Services according to an annual cost allocation report.

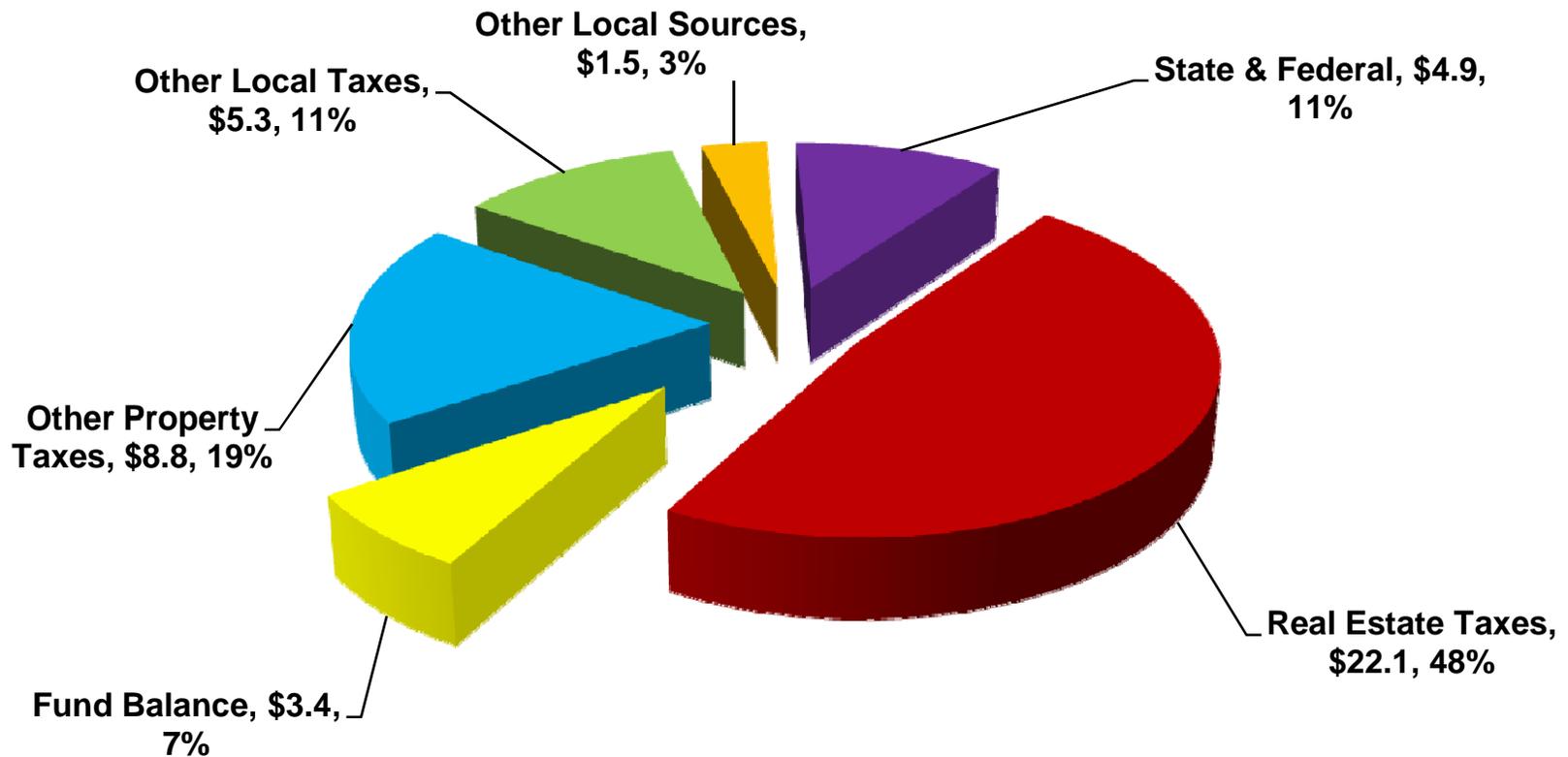
## **OTHER FUNDING SOURCES**

### **Use of Fund Balance and Transfers**

During the past several years, Goochland County's general fund budget has been balanced using transfers from various reserves, typically generated in prior years and identified by the Board of Supervisors well in advance of budget approval. The FY2015 budget is supported by \$3,425,000 in transfers from general fund reserves, including \$1,800,000 from FY2013 results of operations, plus reserves associated with Virginia Retirement System (VRS) costs, Capital Improvement Program (CIP) costs, debt service, and stormwater management.

# FY2015 Adopted General Fund Revenues

In Millions, \$45.9M Total



## General Fund Revenues Summary

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>General Property Taxes - Real Property Taxes</b>				
REAL ESTATE TAXES	20,775,064	20,225,000	21,400,000	22,100,000
DELINQUENT REAL ESTATE TAXES	459,140	225,000	250,000	250,000
R E TAX RELIEF FOR ELDERLY	398,576	410,000	410,000	410,000
TCSD 55% ADVALOREM	(883,174)	0	0	0
ROLL BACK TAXES	56,300	20,000	25,000	25,000
<b>Total</b>	<b>20,805,906</b>	<b>20,880,000</b>	<b>22,085,000</b>	<b>22,785,000</b>
<b>Public Utility Co Taxes</b>				
UTILITY TAXES ON REAL PROPERTY	643,623	610,000	625,000	625,000
<b>Total</b>	<b>643,623</b>	<b>610,000</b>	<b>625,000</b>	<b>625,000</b>
<b>Personal Property Taxes</b>				
PERSONAL PROPERTY - CURRENT	10,019,432	6,857,884	7,150,000	7,440,000
PERSONAL PROPERTY - DELINQUENT	485,924	160,000	175,000	200,000
CURRENT FIRE & RESCUE PERSONAL PROP	16,189	9,000	9,000	9,000
PERSONAL PROPERTY COMMON CARRIER	1,967	3,000	2,000	2,000
1999 PHYSICAL HANDICAP SPEC EQUIP	2,239	0	0	0
ADMIN FEE-P.P.	34,130	10,000	20,000	20,000
SHORT-TERM RENTAL TAX	54,711	35,000	40,000	40,000
MACHINERY & TOOLS	343,446	310,000	310,000	310,000
CURRENT & DELINQUENT MOBILE HOMES	6,297	5,000	5,000	5,000
PENALTIES (ALL PROPERTY TAXES)	325,339	250,000	275,000	275,000
INTEREST (ALL PROPERTY TAXES)	223,669	160,000	170,000	170,000
<b>Total</b>	<b>11,513,343</b>	<b>7,799,884</b>	<b>8,156,000</b>	<b>8,431,000</b>
<b>Other Local Taxes</b>				
LOCAL SALES & USE TAX	2,277,542	2,210,000	2,225,000	2,250,000
CONSUMER UTILITY TAX	423,108	410,000	415,000	415,000
CONSUMPTION TAX	96,541	90,000	90,000	90,000
COMMUNICATIONS TAX	875,140	850,000	850,000	850,000
ALL BUSINESS LICENSES	638,719	485,000	600,000	625,000
TRANSIENT OCCUPANCY TAX	873	0	900	900
MOTOR VEHICLE LICENSES	632,904	580,000	595,000	600,000
BANK STOCK TAXES	3,592,817	75,000	95,000	95,000
RECORDATION TAXES-GRANTEE	394,518	250,000	305,000	325,000
WILLS & ADMINISTRATION	7,916	5,000	6,000	8,000
DEED TAXES-GRANTOR	89,466	60,000	70,000	70,000
<b>Total</b>	<b>9,029,544</b>	<b>5,015,000</b>	<b>5,251,900</b>	<b>5,328,900</b>
<b>Permits, Fees, and Licenses</b>				
DOG TAGS	24,873	23,000	24,000	24,000
HUNTING & FISHING LICENSE FEE	392	0	0	0
ZONING-REVIEW FEE	13,620	7,500	8,500	8,500
LAND USE APPLICATION FEES	3,875	1,000	2,000	2,000
LAND TRANSFER FEES	751	600	600	600
ZONING-SUBDIVISION PERMITS	58,780	20,000	20,000	20,000
BUILDING PERMITS	814,201	250,000	325,000	325,000
SEPTIC TANK PERMITS	2,220	1,000	1,000	1,000
BURN PERMITS	2,975	1,000	2,000	2,000
LAND DISTURBING PERMITS	31,330	20,000	25,000	25,000

## General Fund Revenues Summary

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
PLAN OF DEVELOPMENT	13,043	11,000	12,000	12,000
POD-FIRE/RESCUE	1,425	1,000	1,000	1,000
MISCELLANEOUS PERMITS	4,790	0	0	0
GIS DATA PRODUCTS	1,549	1,000	1,000	1,000
<b>Total</b>	<b>973,824</b>	<b>337,100</b>	<b>422,100</b>	<b>422,100</b>
<b>Fines and Forfeitures</b>				
COURT FINES AND FORFEITURES	120,335	130,000	120,000	120,000
<b>Total</b>	<b>120,335</b>	<b>130,000</b>	<b>120,000</b>	<b>120,000</b>
<b>Revenue from Use of Money and Property</b>				
INTEREST ON BANK DEPOSITS	15,964	40,000	20,000	20,000
RENTAL OF GENERAL PROPERTY	7,038	5,000	6,000	6,000
SALE OF SALVAGE & SURPLUS	13,639	0	0	0
<b>Total</b>	<b>36,641</b>	<b>45,000</b>	<b>26,000</b>	<b>26,000</b>
<b>Charges for Services</b>				
SHERIFF & DEPUTY FEES	3,381	4,000	4,000	4,000
CIR CT SECURITY FUND	1,267	0	0	0
GEN.DIST/CIR CT ADMISSION FEE	6,297	2,000	3,000	3,000
COURTHOUSE SECURITY FUND	46,385	60,000	60,000	60,000
BLOOD TEST/DNA FEE	243	0	0	0
CONCEALED HANDGUN PERMIT FEE	19,024	5,000	7,000	7,000
EMS COST RECOVERY	231,064	545,000	545,000	545,000
COMMONWEALTH'S ATTORNEY FEES	1,936	1,000	1,000	1,000
REFUSE COLLECTION	34,325	35,000	35,000	35,000
RECREATION FEES	91,511	80,000	85,000	85,000
RECREATION COST SHARING	869	0	0	0
FROM SCHOOLS - GROUNDS MAINTENANCE	35,000	35,000	35,000	35,000
SALE OF MAPS, SURVEYS, ETC	813	500	500	500
SALE OF PUB/CIR COURT COPY FEES	7,022	6,400	6,400	6,400
CSB FISCAL AGENT	7,000	7,000	7,000	7,000
CSB-COMPUTER SERVICES	11,000	11,000	11,000	11,000
<b>Total</b>	<b>497,138</b>	<b>791,900</b>	<b>799,900</b>	<b>799,900</b>
<b>Miscellaneous/Recoveries</b>				
EXPENDITURE REFUND -MISC.	5,747	5,000	5,000	5,000
HEALTH DEPT REFUND	9,663	0	0	0
INSURANCE RECOVERY	59,429	0	0	0
DMV STOP FEE	2,615	0	0	0
SPECIAL EVENTS REIMBURSEMENT	24,712	0	0	0
RECYCLING REIMBURSEMENT	58,416	50,000	40,000	40,000
FOIA REIMBURSEMENTS	1,073	0	600	600
RECYCLING REIMBURSEMENT - HOA	7,725	30,000	30,000	30,000
FIRE/RESCUE STAFF REIMBURSEMENTS	14,250	15,000	0	0
FIRE MEMBERSHIP SERVICES	11,615	0	0	0
WORKMAN'S COMP AUDIT REFUND	11,443	0	0	0
OTHER REIMBURSEMENTS	6,231	0	0	0
TCSD 30% REIMBURSEMENTS	70,808	69,000	69,000	69,282
VOLUNTEER FIRE/RESCUE HANOVER SRVCS	5,000	5,000	5,000	5,000

## General Fund Revenues Summary

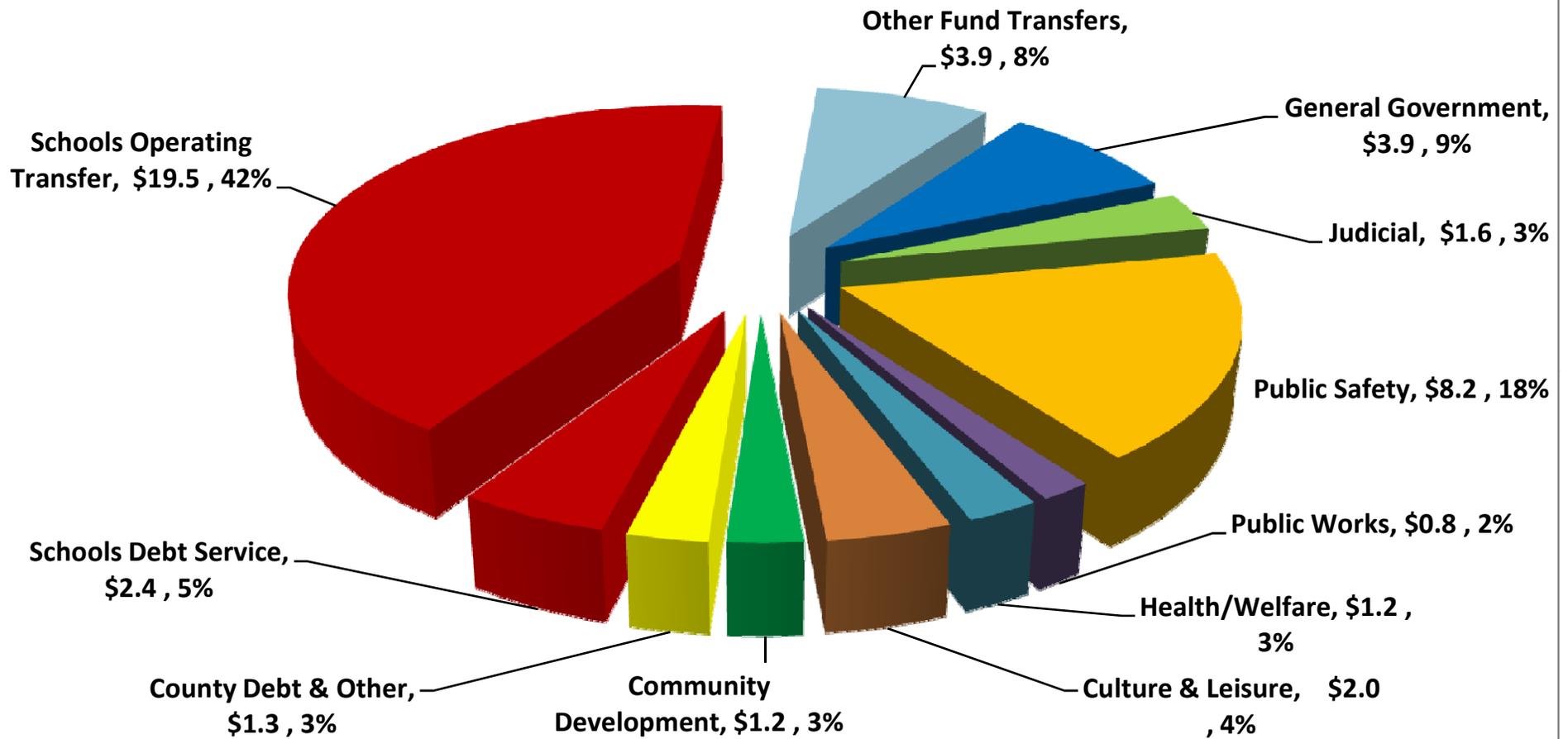
	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
GAS - REIMBURSEMENT	14,897	0	0	0
DIESEL REIMBURSEMENT	5,668	0	0	0
PHONE REIMB - DSS & CSB	15,033	0	0	0
KENNEL FEE REIMBURSEMENT	1,668	1,000	1,000	1,000
<b>Total</b>	<b>320,764</b>	<b>175,000</b>	<b>150,600</b>	<b>150,882</b>
<b>Total Local Revenues</b>	<b>43,941,117</b>	<b>35,783,884</b>	<b>37,636,500</b>	<b>38,688,782</b>
<b>Revenue From The State</b>				
FIRE GRANTS	0	3,000	3,000	3,000
LITTER CONTROL GRANT	7,347	7,500	7,500	7,500
RECORDS PRESERVATION GRANT	8,030	0	0	0
VICTIM WITNESS GRANT	44,809	29,679	29,679	29,679
VOTING PRECINTS REIMBURSEMENT	4,169	0	0	0
WIRELESS E911	41,396	39,000	40,000	40,000
STATE REVENUE CONTINGENCY	0	25,000	0	0
STEWARDSHIP - CONSERVATION EASEMENT	7,191	0	0	0
<b>Total</b>	<b>112,942</b>	<b>104,179</b>	<b>80,179</b>	<b>80,179</b>
<b>Revenue From The State - Non Categorical Aid</b>				
MOBILE HOME TITLING TAX	7,826	11,000	8,000	8,000
EMS VEHICLE REG TAX (4for-life)	23,810	24,278	24,278	24,278
ROLLING STOCK TAX	108,075	62,000	90,000	90,000
FIRE PROGRAM FUND	70,142	58,054	61,938	61,938
RECORDATION TAXES	85,100	110,000	85,000	85,000
DMV 4% RENTAL TAX	5,038	2,200	2,200	2,200
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,011	2,853,011	2,853,011
DMV-REIMBURSEMENTS	32,723	25,000	30,000	30,000
PHONE REIMB- HEALTH DEPT	2,463	0	0	0
<b>Total</b>	<b>3,188,188</b>	<b>3,145,543</b>	<b>3,154,427</b>	<b>3,154,427</b>
<b>Commonwealth's Attorney</b>				
COMM. ATTORNEY SALARIES	228,106	229,689	234,283	234,283
EXPENSES	21,519	20,000	20,000	20,000
COURT APPOINTED ATTY - STATE	612	0	0	0
<b>Total</b>	<b>250,237</b>	<b>249,689</b>	<b>254,283</b>	<b>254,283</b>
<b>Sheriff</b>				
SHERIFF SALARIES	788,203	838,258	850,832	850,832
EXPENSES	75,604	15,000	15,000	15,000
<b>Total</b>	<b>863,807</b>	<b>853,258</b>	<b>865,832</b>	<b>865,832</b>
<b>Commissioner of Revenue</b>				
COMMISSIONER OF REV. SALARIES	76,665	77,336	78,883	78,883
EXPENSES	6,556	6,000	6,000	6,000
<b>Total</b>	<b>83,221</b>	<b>83,336</b>	<b>84,883</b>	<b>84,883</b>
<b>Treasurer</b>				
TREASURER SALARIES	85,092	82,000	83,640	83,640
EXPENSES	4,707	7,791	7,791	7,791
<b>Total</b>	<b>89,799</b>	<b>89,791</b>	<b>91,431</b>	<b>91,431</b>

## General Fund Revenues Summary

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>Registrar</b>				
REGISTRAR/ELECTORAL BD	35,211	31,000	31,000	31,000
Total	35,211	31,000	31,000	31,000
<b>Clerk of Circuit Court</b>				
CIRCUIT CT. CLERK SALARIES	209,057	205,000	209,100	209,100
EXPENSES	28,794	14,926	14,926	14,926
TECHNOLOGY GRANT	0	10,800	10,800	10,800
Total	237,851	230,726	234,826	234,826
<b>Total State Revenues</b>	<b>4,861,256</b>	<b>4,787,522</b>	<b>4,796,861</b>	<b>4,796,861</b>
<b>Federal Revenues</b>				
COST ALLOCATION - CENTRALIZED SERVICES	54,688	55,000	55,000	55,000
EMERGENCY MANAGEMENT CCC GRANT	2,300	0	0	0
LEMPG GRANT	33,808	16,904	16,904	16,904
SHERIFF GRANTS	65,301	0	0	0
Total Federal Revenues	<b>156,097</b>	<b>71,904</b>	<b>71,904</b>	<b>71,904</b>
<b>Use of Fund Balance and Transfers</b>				
USE OF GENERAL FUND BALANCE	0	1,873,414	1,800,000	1,475,000
USE OF VRS RESERVE	0	425,000	525,000	525,000
USE OF RESERVE FOR CONTINGENCIES	0	0	0	550,000
USE OF SCHOOL HEALTH RESERVE	0	0	0	160,000
USE OF CIP RESERVE	0	0	655,000	345,000
USE OF DEBT SERVICE RESERVE	0	0	400,000	362,178
USE OF STORMWATER MGMT RESERVE	0	0	45,000	30,000
TRANSFER FROM UTILITY FUND	9,777	0	0	0
TRANSFER FROM CAPITAL PROJECTS	190,692	0	0	0
Total Uses of Fund Balance and Transfers	<b>200,469</b>	<b>2,298,414</b>	<b>3,425,000</b>	<b>3,447,179</b>
<b>Total General Fund Revenues</b>	<b>49,158,939</b>	<b>42,941,724</b>	<b>45,930,265</b>	<b>47,004,726</b>

## FY2015 Adopted General Fund Expenditures

In Millions, \$45.9M Total



## General Fund Expenditures Summary

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>General Government</b>				
11010	143,450	171,774	160,590	162,104
12090	318,570	331,064	334,417	339,408
12010	358,228	374,633	385,581	387,124
12100	333,719	365,770	404,965	407,456
12040	376,070	393,188	386,033	387,762
12150	383,512	416,009	465,762	464,705
12050	89,295	114,148	107,871	129,402
12200	859,741	863,480	934,321	937,464
12160	93,463	99,394	103,772	104,353
13020	171,499	197,706	206,109	221,490
12130	401,789	421,402	444,996	447,989
<b>Total General Government</b>	<b>3,526,118</b>	<b>3,748,568</b>	<b>3,934,418</b>	<b>3,989,257</b>
<b>Judicial</b>				
21010	33,859	33,050	33,400	33,400
21060	520,465	525,911	545,112	547,398
22010	445,975	461,091	458,849	460,578
21020	10,613	11,000	11,000	11,000
21030	924	4,000	4,000	4,000
21070	476,611	518,586	517,635	521,431
<b>Total Judicial</b>	<b>1,488,447</b>	<b>1,553,638</b>	<b>1,569,996</b>	<b>1,577,807</b>
<b>Public Safety</b>				
35010	204,355	240,813	268,165	270,080
34010	420,501	455,180	515,363	518,048
33040	508,275	667,300	584,300	594,550
35580	278,380	253,000	253,000	253,000
32030	123,237	119,140	120,756	120,756
35050	590,476	621,900	631,660	703,445
32020	1,817,278	1,910,121	2,251,705	2,477,266
32010	17,787	545,000	545,000	545,000
35070	12,043	23,900	59,823	59,823
32040	9,853	9,950	10,100	10,100
31700	30,135	35,500	35,000	36,000
31020	2,600,635	2,756,120	2,959,222	3,159,643
35060	55,474	0	0	0
<b>Total Public Safety</b>	<b>6,668,429</b>	<b>7,637,924</b>	<b>8,234,094</b>	<b>8,747,711</b>
<b>Public Works</b>				
42040	842,088	803,853	821,337	824,042
<b>Total Public Works</b>	<b>842,088</b>	<b>803,853</b>	<b>821,337</b>	<b>824,042</b>

## General Fund Expenditures Summary

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>Health and Welfare</b>				
52020	255,511	255,980	255,980	255,980
51000	76,171	108,720	114,395	114,395
53120	150,268	143,500	146,500	158,500
51010	216,566	219,265	229,505	229,505
53010	401,576	410,000	410,000	410,000
53180	80	1,000	1,000	1,000
	<b>Total Health and Welfare</b>	<b>1,138,465</b>	<b>1,157,380</b>	<b>1,169,380</b>
<b>Culture and Leisure</b>				
73020	388,400	393,400	399,600	399,600
71040	1,478,149	1,554,613	1,585,268	1,638,676
	<b>Total Culture and Leisure</b>	<b>1,948,013</b>	<b>1,984,868</b>	<b>2,038,276</b>
<b>Community Development</b>				
81030	109,029	164,764	248,490	246,996
81000	306,476	225,040	226,957	227,605
81050	135,756	199,285	200,150	230,631
83010	47,872	52,260	54,951	54,951
82040	7,627	7,500	7,500	7,500
81010	392,459	426,897	464,508	523,846
82030	26,500	0	0	0
	<b>Total Community Development</b>	<b>1,075,746</b>	<b>1,202,556</b>	<b>1,291,529</b>
<b>Debt Service</b>				
91030	3,832,370	3,232,971	2,847,021	3,553,994
<b>Countywide</b>				
99000	180,784	217,500	816,718	507,918
<b>Total Funds</b>				
	<b>20,530,676</b>	<b>21,356,677</b>	<b>22,568,387</b>	<b>23,699,915</b>
99010	17,539,785	18,116,626	19,463,457	19,653,682
99010	6,034,795	3,468,421	3,898,421	3,651,129
<b>TOTAL GENERAL FUND</b>				
	<b>44,105,256</b>	<b>42,941,724</b>	<b>45,930,265</b>	<b>47,004,726</b>



# GENERAL GOVERNMENT

BOARD OF SUPERVISORS, COMMISSIONER OF REVENUE,  
COUNTY ADMINISTRATOR, COUNTY ASSESSOR, COUNTY ATTORNEY,  
FINANCE, HUMAN RESOURCES, INFORMATION SYSTEMS,  
PURCHASING, REGISTRAR, AND TREASURER



County of Goochland  
Adopted Budget

FY2015 - FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: BOARD OF SUPERVISORS**

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**Description:**

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.co.goochland.va.us](http://www.co.goochland.va.us).

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	85,597	92,274	91,590	-684	93,104
Operating Costs	57,854	79,500	69,000	-10,500	69,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>143,451</b>	<b>171,774</b>	<b>160,590</b>	<b>-11,184</b>	<b>162,104</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>143,451</b>	<b>171,774</b>	<b>160,590</b>	<b>-11,184</b>	<b>162,104</b>

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**Explanation of Changes for FY2015 and FY2016**

The personnel budgets for FY2015 and FY2016 reflect changes related to fringe benefit costs. The operating budget has been reduced, primarily in dues and memberships.

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	5.0	5.0	5.0	.0	5.0

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**The Future:**

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 - FY2015 - FY2016

BOARD OF SUPERVISORS	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	63,000	63,000	63,000	63,000
<b>Total Personnel</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
FICA	4,249	4,820	4,820	4,820
GROUP HEALTH	18,268	24,254	23,620	25,134
WORKMAN'S COMPENSATION	80	200	150	150
<b>Total Fringes</b>	<b>22,597</b>	<b>29,274</b>	<b>28,590</b>	<b>30,104</b>
PROFESSIONAL SERVICES	4,410	4,000	4,000	4,000
PRINTING & BINDING	12,227	9,000	10,000	10,000
ADVERTISING	11,479	22,000	21,000	21,000
<b>Total Professional Services</b>	<b>28,116</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
POSTAGE	2,127	3,000	2,950	2,950
SUPPLIES-WATER PURCHASE	68			
OFFICE SUPPLIES	2,165	2,500	2,500	2,500
FOOD SUPPLIES	12			
BOOKS & SUBSCRIPTIONS	2,150	500	500	500
OPERATING SUPPLIES		6,000	6,000	6,000
TRAVEL EXPENSES-DISTRICT 1		1,000		
TRAVEL EXPENSES-DISTRICT 2		1,000		
TRAVEL EXPENSES-DISTRICT 3		1,000		
TRAVEL EXPENSES-DISTRICT 4		1,000		
TRAVEL EXPENSES-DISTRICT 5		1,000		
COMPUTER SUPPLIES - NON CAPITAL	3,172			
OFFICE EQUIPMENT NON-CAPITAL	443			
TRAVEL- MILEAGE	1,592	500	5,000	5,000
MEALS/FOOD-OTHER THAN TRAINING	1,647	1,500	1,500	1,500
TRAVEL- EDUCATION/TRAINING		1,000	1,000	1,000
EMPLOYEE SERVICES	1,408			
CONTRIBUTIONS	397			
COUNTY LOGO ITEMS	876			
DUES & MEMBERSHIPS	13,146	24,000	14,000	14,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

RRPDC-\$13,519  
 VEPGA- \$120  
 MISC OTHER- \$360

<b>Total Operating Cost</b>	<b>29,204</b>	<b>44,000</b>	<b>33,450</b>	<b>33,450</b>
LEASE/RENT-WATER COOLERS	374	300	350	350
LEASE-POSTAGE METER	160	200	200	200
<b>Total</b>	<b>534</b>	<b>500</b>	<b>550</b>	<b>550</b>
<b>TOTAL</b>	<b>143,451</b>	<b>171,774</b>	<b>160,590</b>	<b>162,104</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **COMMISSIONER OF REVENUE**

#### Description:

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.

#### Primary Function:

1. Assessing personal property taxes and certifying PPTRA deductions
2. Assessing business equipment and machinery and tools taxes
3. Computing County business license taxes
4. Maintaining the real estate Tax Relief for the Elderly and Disabled and the Disabled Veterans Program

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Calendar Year 2013; Assessed & prepared for taxation vehicles, trailers and boats	33851	35000	36000
Calendar Year 2013; Assessed Business Personal Property & Machinery & Tools accounts	1003	1020	1030
Calendar Year 2013; Continuous proration of personal property taxes abatements & supplements	7200	0	0
Calendar Year 2013; Assessed & processed 1508 business license accounts	1508	1520	1530
Calendar Year 2013; Processed 570 Tax Relief for the Elderly/Disabled and Disabled Vets apps	570	575	580

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	296,338	308,294	309,819	1,525	312,510
Operating Costs	22,231	22,770	24,598	1,828	26,898
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>318,569</b>	<b>331,064</b>	<b>334,417</b>	<b>3,353</b>	<b>339,408</b>
Revenues	119,817	108,336	108,336	0	108,336
<b>Net County Funds</b>	<b>198,752</b>	<b>222,728</b>	<b>226,081</b>	<b>3,353</b>	<b>231,072</b>



**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	3.0	5.0	5.0	.0	5.0
Part Time	1.0	.0	.0	.0	.0

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**The Future:**

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 - FY2015 - FY2016

COMMISSIONER OF REVENUE	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	209,360	218,760	222,041	222,041
BONUS	1,800			
<b>Total Personnel</b>	<b>211,160</b>	<b>218,760</b>	<b>222,041</b>	<b>222,041</b>
FICA	15,212	16,736	16,987	16,987
VRS	26,301	27,630	22,999	22,999
GROUP HEALTH	40,917	42,270	44,844	47,535
GROUP LIFE	2,478	2,603	2,642	2,642
WORKMAN'S COMPENSATION	270	295	306	306
<b>Total Fringes</b>	<b>85,178</b>	<b>89,534</b>	<b>87,778</b>	<b>90,469</b>
PROFESSIONAL SERVICES	2,006	4,000	4,000	4,000
REPAIRS & MAINTENANCE-LABOR		400	400	400
CONTRACTED SERVICES	318	1,400	400	400
PRINTING & BINDING		500		
<b>Total Professional Services</b>	<b>2,324</b>	<b>6,300</b>	<b>4,800</b>	<b>4,800</b>
POSTAGE	5,263	6,200	6,200	6,200
TELECOMMUNICATIONS \$1896 was expended in FY 2013 for telecommunications. This was normal every day usage.	1,896	1,500	1,900	1,900
OFFICE SUPPLIES The implementation of proration and twice a year billing for personal property has increased abatements and supplements which has increased the usage of paper and printer ink along with the other everyday supplies. In FY2013 we expended \$7262 in this category.	7,262	4,500	7,500	7,500
BOOKS & SUBSCRIPTIONS	146	800	300	300
COMPUTER EQUIPMENT- NON CAPITAL The main office printer we use is over 6 years old. Most of these printers have a lifespan of 4 years. The printer is having some wear and tear problems and in anticipation of a total breakdown I am requesting \$2400 for a new printer in FY2016.	483		100	2,400
FURNITURE & FIXTURES Replace 2 desk chairs in FY2015.	1,302	500	500	500
TRAVEL-MILEAGE The annual BAI Conference is a 2 day event that requires travel and overnight hotel stay.	172		100	100
MEALS/FOOD OTHER THAN TRAINING The BAI Conference is a 2 day event that requires an overnight stay and meals.	80		80	80
TRAVEL-EDUCATION/TRAINING Registration fee and hotel for the BAI Conference.	148		148	148
DUES & MEMBERSHIPS	1,098	870	870	870



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>Total Operating Cost</b>	<b>17,850</b>	<b>14,370</b>	<b>17,698</b>	<b>19,998</b>
LEASE-RENT-EQUIPMENT	1,803	1,800	1,800	1,800
LEASE-POSTAGE METER/BOX	254	300	300	300
<b>Total</b>	<b>2,057</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>TOTAL</b>	<b>318,569</b>	<b>331,064</b>	<b>334,417</b>	<b>339,408</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: COUNTY ADMINISTRATOR

#### Description:

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.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	339,534	352,833	363,781	10,948	365,324
Operating Costs	17,617	21,800	21,800	0	21,800
Capital	1,077	0	0	0	0
<b>Expenditures</b>	<b>358,228</b>	<b>374,633</b>	<b>385,581</b>	<b>10,948</b>	<b>387,124</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>358,228</b>	<b>374,633</b>	<b>385,581</b>	<b>10,948</b>	<b>387,124</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. In FY2015, it also reflects the Senior Management and Projects Analyst position being restored to full-time status.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	2.0	2.0	3.0	1.0	3.0
Part Time	1.0	1.0	.0	-1.0	.0

#### The Future:

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 - FY2015 - FY2016

<b>COUNTY ADMINISTRATOR</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME	242,652	250,335	263,230	263,230
SALARIES-PART TIME	2,534			
DEFERRED COMP SUPPLEMENT	10,000	10,000	10,000	10,000
BONUS	1,800			
CAR ALLOWANCE	8,000	12,000	12,000	12,000
<b>Total Personnel</b>	<b>264,986</b>	<b>272,335</b>	<b>285,230</b>	<b>285,230</b>
FICA	15,770	19,915	20,902	20,902
VRS	31,293	32,881	28,302	28,302
GROUP HEALTH	24,178	24,254	25,716	27,259
GROUP LIFE	2,947	3,098	3,251	3,251
WORKMAN'S COMPENSATION	360	350	380	380
<b>Total Fringes</b>	<b>74,548</b>	<b>80,498</b>	<b>78,551</b>	<b>80,094</b>
PROFESSIONAL SERVICES	1,320	5,000	5,000	5,000
<b>Total Professional Services</b>	<b>1,320</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
POSTAGE	73	750	750	750
TELECOMMUNICATIONS	2,227	2,400	2,400	2,400
OFFICE SUPPLIES	1,708	1,830	1,830	1,830
BOOKS-SUBSCRIPTIONS	107	250	250	250
COMPUTER EQUIPMENT-NON CAPITAL	1,096			
OFFICE EQUIPMENT	195			
TRAVEL-MILEAGE		100	100	100
MEALS/FOOD OTHER THAN TRAINING	284			
TRAVEL- EDUCATION/TRAINING	1,402	1,200	1,200	1,200
EDUCATION/TRAINING	885	1,500	1,500	1,500
EMPLOYEE SERVICES/RECOGNITION	3,292	3,500	3,500	3,500
COUNTY LOGO ITEMS	284			
DUES & MEMBERSHIPS	1,952	1,800	1,800	1,800
<b>Total Operating Cost</b>	<b>13,505</b>	<b>13,330</b>	<b>13,330</b>	<b>13,330</b>
MACHINERY & EQUIPMENT	1,077			
<b>Total Capital</b>	<b>1,077</b>			
LEASE/RENT- EQUIPMENT	2,548	3,200	3,200	3,200



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LEASE-POSTAGE METER/BOX	244	270	270	270
<b>Total</b>	<b>2,792</b>	<b>3,470</b>	<b>3,470</b>	<b>3,470</b>
<b>TOTAL</b>	<b>358,228</b>	<b>374,633</b>	<b>385,581</b>	<b>387,124</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: COUNTY ASSESSOR

#### Description:

The County Assessor 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, which are available to the public. Responsible for the Land Use Assessment Program.

#### Primary Function:

1. Responsible for the annual assessment of all real property (15,371 Parcels).
2. Maintaining ownership information, deeds, wills, parcel splits for certified land books and real estate tax bills.
3. Inspect, list and value new construction for supplemental tax bills.
4. Responsible for the Land Use Assessment Program (2,016 parcels).

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
# of weeks needed to work building permits and process supplemental tax bills	3	2	2
Return phone calls and reply to emails the same day received or no later than the following business day.(%)	100%	100%	100%
Days needed to reply to letters received..	7	5	5
Days needed to respond to County Departments/Staff inquires.	2	2	2
Assessment to sales ratio maintained of 97 to 100% with a coefficient of dispersion of 10% or less.	100%	100%	100%

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	315,405	327,208	364,311	37,103	366,802
Operating Costs	18,315	38,562	40,654	2,092	40,654
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>333,720</b>	<b>365,770</b>	<b>404,965</b>	<b>39,195</b>	<b>407,456</b>
Revenues	0	0	1,000	1,000	1,000
<b>Net County Funds</b>	<b>333,720</b>	<b>365,770</b>	<b>403,965</b>	<b>38,195</b>	<b>406,456</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. In addition, the conversion of the County Assessor position is back to full time.

The operating budget reflects increases in the fees for software maintenance and support, cost for printing and mailing reassessment notices and maintenance and repair of vehicles that are not covered by warranty.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

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### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	4.0	4.0	5.0	1.0	5.0
Part Time	1.0	1.0	.0	-1.0	.0

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### The Future:

The County Assessor will be challenged with the need to analyze the real estate market and sales data for the 2015 and 2016 reassessments.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

COUNTY ASSESSOR	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	177,246	183,816	267,867	267,867
SALARIES-PART TIME	59,408	64,701		
BONUS	2,700			
<b>Total Personnel</b>	<b>239,354</b>	<b>248,517</b>	<b>267,867</b>	<b>267,867</b>
FICA	17,430	19,012	20,491	20,491
VRS	22,386	23,216	27,746	27,746
GROUP HEALTH	31,316	31,418	41,508	43,999
GROUP LIFE	2,109	2,187	3,188	3,188
WORKMAN'S COMPENSATION	2,810	2,858	3,511	3,511
<b>Total Fringes</b>	<b>76,051</b>	<b>78,691</b>	<b>96,444</b>	<b>98,935</b>
PROFESSIONAL SERVICES <i>The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use during the tax year 2014 and 2015. The BOE consists of 5 members and are paid \$100 daily (anticipate meeting for 5 days).</i>	400	2,500	2,500	2,500
REPAIRS AND MAINTENANCE-LABOR	1,144	1,000	1,500	1,500
CONTRACTED SERVICES	350			
PRINTING & BINDING <i>Printing land books, reassessment notices and property record cards.</i>	676	3,000	3,000	3,000
ADVERTISEMENTS	208	300	300	300
SOFTWARE MAINTENANCE/SUPPORT <i>Maintenance/support for Patriot/GIS/WebPro software.</i>		13,000	12,000	12,000
<b>Total Professional Services</b>	<b>2,779</b>	<b>19,800</b>	<b>19,300</b>	<b>19,300</b>
POSTAGE <i>Postage for new construction notices, office letters, reassessment notices and land use applications.</i>	5,796	5,500	6,000	6,000
TELECOMMUNICATIONS	762	800	800	800
OFFICE SUPPLIES	1,044	1,000	1,300	1,300
VEHICLE-POWERED EQUIPMENT SUPPLIES	813	2,000	2,000	2,000
UNIFORMS	266	300	600	600
BOOKS & SUBSCRIPTIONS	45	300	300	300
COMPUTER EQUIPMENT - NON CAPITAL	48			
TRAVEL- MILEAGE	67	400	400	400
MEALS/FOOD-OTHER THAN TRAINING		300	300	300
TRAVEL EXPENSES - EDUCATION/TRAINI	2,485			



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

EDUCATION/TRAINING-REG & TUITION VAAO Seminar (3), Fredericksburg Assessor's School (2), additional continuing education classes and increase for appraisers (2) who have applied for designations through IAEO.	79	3,150	4,000	4,000
DUES/MEMBERSHIPS	665	800	800	800
<b>Total Operating Cost</b>	<b>12,069</b>	<b>14,550</b>	<b>16,500</b>	<b>16,500</b>
FUEL Fuel increase due to addition of full time Assessor and potential gas price increase.	1,693	2,000	2,500	2,500
<b>Total Operating - Fuel</b>	<b>1,693</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>
LEASE/RENT- EQUIPMENT	1,653	2,112	2,204	2,204
LEASE-POSTAGE METER	120	100	150	150
<b>Total</b>	<b>1,773</b>	<b>2,212</b>	<b>2,354</b>	<b>2,354</b>
<b>TOTAL</b>	<b>333,720</b>	<b>365,770</b>	<b>404,965</b>	<b>407,456</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: COUNTY ATTORNEY**

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**Description:**

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.

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**Primary Function:**

1. Day-to-day legal advice to the Board of Supervisors and the County Administration
  2. Review and preparation of County legislation and state legislation requested by County
  3. Review and preparation of deeds, contracts and other legal documents
  4. Representation of County, Officials and Employees in all civil litigation
- 

**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	287,467	368,908	360,953	-7,955	362,682
Operating Costs	88,602	24,280	25,080	800	25,080
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>376,069</b>	<b>393,188</b>	<b>386,033</b>	<b>-7,155</b>	<b>387,762</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>376,069</b>	<b>393,188</b>	<b>386,033</b>	<b>-7,155</b>	<b>387,762</b>

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**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	3.0	3.0	3.0	.0	3.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

COUNTY ATTORNEY	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	211,783	282,222	279,027	279,027
SALARIES-PART TIME	9,210			
BONUS	1,200			
<b>Total Personnel</b>	<b>222,193</b>	<b>282,222</b>	<b>279,027</b>	<b>279,027</b>
FICA	13,689	20,178	20,563	20,563
VRS	26,663	35,645	28,901	28,901
GROUP HEALTH	22,134	27,181	28,812	30,541
GROUP LIFE	2,501	3,208	3,320	3,320
WORKMAN'S COMPENSATION	287	474	330	330
<b>Total Fringes</b>	<b>65,274</b>	<b>86,686</b>	<b>81,926</b>	<b>83,655</b>
OUTSIDE COUNSEL <i>outside counsel costs</i>	74,701	10,000	10,000	10,000
ADVERTISEMENTS	2,316			
EMPLOYMENT BACKGROUND CHECKS	19			
<b>Total Professional Services</b>	<b>77,035</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
POSTAGE	192	300	300	300
TELECOMMUNICATIONS	1,267	1,950	1,950	1,950
OFFICE SUPPLIES	536	800	1,000	1,000
BOOKS & SUBSCRIPTIONS <i>online legal research and print subscriptions</i>	4,992	4,600	5,000	5,000
TRAVEL-MILEAGE	208	200	300	300
TRAVEL- EDUCATION/TRAINING	764	1,400	1,500	1,500
EDUCATION/TRAINING - REG & TUITION	350	1,500	1,500	1,500
DUES & MEMBERSHIPS	1,195	1,350	1,350	1,350
<b>Total Operating Cost</b>	<b>9,505</b>	<b>12,100</b>	<b>12,900</b>	<b>12,900</b>
LEASE/RENT- EQUIPMENT <i>copier lease</i>	1,882	2,000	2,000	2,000
LEASE- POSTAGE METER/BOX	180	180	180	180
<b>Total</b>	<b>2,062</b>	<b>2,180</b>	<b>2,180</b>	<b>2,180</b>
<b>TOTAL</b>	<b>376,069</b>	<b>393,188</b>	<b>386,033</b>	<b>387,762</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **FINANCE**

#### Description:

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.

#### Primary Function:

1. Oversight of the annual external audit and maintenance of the chart of accounts
2. Preparation of quarterly budget forecasts and coordination of the annual countywide budget process
3. Maintenance of the general ledger, including the recording of bimonthly payroll, vendor payments, and accrual accounting

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Accuracy rate of payroll checks issued	100%	100%	100%
Invoices paid within 30 days of vendor terms		100%	100%

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	286,083	315,959	372,962	57,003	374,305
Operating Costs	97,429	100,050	92,800	-7,250	90,400
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>383,512</b>	<b>416,009</b>	<b>465,762</b>	<b>49,753</b>	<b>464,705</b>
Revenues	7,000	7,000	7,000	0	7,000
<b>Net County Funds</b>	<b>376,512</b>	<b>409,009</b>	<b>458,762</b>	<b>49,753</b>	<b>457,705</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. The operating budget has been decreased, primarily due to a reduction in professional accounting services but partially offset by an increase in the cost of the annual external audit.

Note: The Staffing table below reflects the following full-time personnel for FY2015: Director of Finance (1.0); Controller (1.0); Accounting Technician (1.0); and 75% of the Deputy County Administrator (0.75).

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	2.8	2.8	3.8	1.0	3.8
Part Time	.0	1.0	.0	-1.0	.0

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**The Future:**

The Finance Department will be focusing future efforts on: integrating the Utility rate models with other County funds; enhancing staff coordination with the Treasurer's Office and Schools; 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 - FY2015 - FY2016

<b>FINANCE</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME	207,102	212,176	293,769	293,769
SALARIES-PART TIME	17,160	39,805		
BONUS	2,100			
<b>Total Personnel</b>	<b>226,362</b>	<b>251,981</b>	<b>293,769</b>	<b>293,769</b>
FICA	16,724	19,276	22,473	22,473
VRS	26,176	26,798	30,429	30,429
GROUP HEALTH	13,690	15,089	22,380	23,723
GROUP LIFE	2,828	2,525	3,496	3,496
WORKMAN'S COMPENSATION	303	290	415	415
<b>Total Fringes</b>	<b>59,721</b>	<b>63,978</b>	<b>79,193</b>	<b>80,536</b>
AUDIT-ANNUAL	60,515	62,400	64,900	67,500
PROFESSIONAL SERVICES	28,725	27,000	17,000	12,000
PRINTING & BINDING		100	100	100
<b>Total Professional Services</b>	<b>89,240</b>	<b>89,500</b>	<b>82,000</b>	<b>79,600</b>
POSTAGE	2,245	2,250	2,300	2,300
TELECOMMUNICATIONS	1,470	1,500	1,500	1,500
OFFICE SUPPLIES	3,097	2,900	3,100	3,100
BOOKS & SUBSCRIPTIONS	25	100	100	100
FURNITURE AND FIXTURES		1,000	1,000	1,000
TRAVEL- MILEAGE		100	100	100
TRAVEL- EDUCATION/TRAINING	571	1,000	1,000	1,000
EDUCATION/TRAINING - TUITION, REG	680	1,500	1,500	1,500
DUES & MEMBERSHIPS		100	100	100
<b>Total Operating Cost</b>	<b>8,089</b>	<b>10,450</b>	<b>10,700</b>	<b>10,700</b>
LEASE- POSTAGE METER/BOX	100	100	100	100
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL</b>	<b>383,512</b>	<b>416,009</b>	<b>465,762</b>	<b>464,705</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **HUMAN RESOURCES**

#### Description:

The Human Resources Department coordinates countywide recruitment and retention efforts, classification and compensation plans, and the provision of fringe benefits (including group health) and employee training.

#### Primary Function:

1. Serves as personnel officer and advises County departments regarding personnel laws, policies and procedures.
2. Provides and monitors recruitment and retention processes regarding lawful hiring.
3. Manages a classification/compensation program for employees which provides job descriptions and appropriate pay levels based on skill and educational requirements.
4. Administers and coordinates benefits administration to include but not limited to group health coverage, retirement and voluntary benefit products.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Random Drug & Alcohol Testing	8	8	8
Employee Training Sessions	11	6	12
% of Vacancies filled within 2 months	50	75	75
# of recordable accidents	8	0	0

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	84,242	95,448	89,171	-6,277	110,702
Operating Costs	5,053	18,700	18,700	0	18,700
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>89,295</b>	<b>114,148</b>	<b>107,871</b>	<b>-6,277</b>	<b>129,402</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>89,295</b>	<b>114,148</b>	<b>107,871</b>	<b>-6,277</b>	<b>129,402</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. A part-time position has been included in the FY2016 budget.



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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	1.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

HUMAN RESOURCES	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	68,738	73,619	74,723	74,723
SALARIES - PART TIME				20,000
BONUS	600			
<b>Total Personnel</b>	<b>69,338</b>	<b>73,619</b>	<b>74,723</b>	<b>94,723</b>
FICA	5,316	5,631	5,716	7,247
VRS	8,682	9,298	7,740	7,740
GROUP HEALTH		5,924		
GROUP LIFE	818	876	889	889
WORKMAN'S COMPENSATION	88	100	103	103
<b>Total Fringes</b>	<b>14,904</b>	<b>21,829</b>	<b>14,448</b>	<b>15,979</b>
ADVERTISING		1,900	1,900	1,900
<b>Total Professional Services</b>		<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
POSTAGE	85	200	200	200
TELECOMMUNICATION	287	400	400	400
SOFTWARE/LICENSE- NON CAPITAL			4,600	4,600
OFFICE SUPPLIES	310	1,000	1,000	1,000
BOOKS & SUBSCRIPTIONS	219	200	200	200
OFFICE EQUIPMENT	962			
FUNITURE/FIXTURES - NON CAPITAL	355		400	400
EDUCATION/TRAINING	2,835	15,000	10,000	10,000
Centralized funding for employee training - some FY2015 funding transferred to Software/Licenses				
<b>Total Operating Cost</b>	<b>5,053</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>
<b>TOTAL</b>	<b>89,295</b>	<b>114,148</b>	<b>107,871</b>	<b>129,402</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **INFORMATION SYSTEMS**

#### Description:

The Information Systems Technology Department is generally responsible for the procurement, installation, and maintenance of the County's information technology resources. The Department currently provides support for about 400 computers, 435 users, 55 networked printers and 350 phone and voice mail users and the E-911 system. Information Systems Technology (IST) operates the wide-area network that encompasses all county buildings and facilities including fire stations, schools, Community Services, the Free Clinic/Fellowship, and utility locations. The Department manages the security and fuel card systems. IST maintains cell phones, pagers, and the internal processing for all phones on a monthly basis. The Department operates and maintains about 40 server class computers that are shared by departments, including E-mail, Web, GIS, Fire-Rescue, Sheriff, CAD, Assessor, and general file and print servers. Additionally, IST houses the County's GIS program that is largely responsible for all mapping for County agencies and citizens.

#### Primary Function:

1. Provide technical support and innovation to the County's technology users
2. Manage, develop and maintain the technology infrastructure
3. Provide voice service and billing to departments and agencies
4. Provide information to County residents through the internet web site

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Help Desk Tickets (Urgent) closed within 4 hours	81%	85%	90%
Help Desk Tickets (all others) closed within 24hrs	79%	80%	85%
Number of Equipment Items deployed (both new and replacement)	85	40	40
GIS Map/Project Requests completed (Public and Staff) completed	175	200	200
Pieces of Equipment Supported / per person (PC, Servers, network printers, wireless phones, etc.)	344	356	356

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	422,540	456,410	526,251	69,841	527,394
Operating Costs	329,036	291,070	378,070	87,000	380,070
Capital	108,166	116,000	30,000	-86,000	30,000
<b>Expenditures</b>	<b>859,742</b>	<b>863,480</b>	<b>934,321</b>	<b>70,841</b>	<b>937,464</b>
Revenues	12,549	12,000	11,000	-1,000	11,000
<b>Net County Funds</b>	<b>847,193</b>	<b>851,480</b>	<b>923,321</b>	<b>71,841</b>	<b>926,464</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

The significant change in the FY15 and FY 16 totals for the IT department are a result of adding one full time position. Any additional increases noted are a result of general maintenance fee increases for software and hardware.

### Additional Funding for FY2015 and FY2016

Technology is ever changing and when equipment ages it is no longer compatible with software programs or user needs. Therefore equipment refreshment for infrastructure as well as end user equipment has been important. Also with each passing year more and more work is created, completed, managed and stored. As a result the Staff will begin a critical analysis of utilizing hosted solutions for items such as email and backup. The County will also need to implement a document management solution. Physical space is at a premium and digitizing files will free up some usable space. In addition to storage; the ability to preserve, restore/recover this data is a critical business process. Due to the changes in end user equipment and an increased desire for e-government, the redesign of the County's web site is needed. In FY2015 some additional needs would be to upgrade the virtual environment servers (approx. \$40,000). This technology provides vital storage and server space to several business units and incorporates redundancy as well. Updated licensing for the variety of the County's Microsoft products will need to be addressed to remain in compliance with Microsoft licensing protocols.(est.\$60,000). Oblique imagery (4 sided) would also be a significant resource to a number of agencies i.e. Assessor, Planning/Zoning, Sheriff, and Fire-Rescue. The imagery is available through the Commonwealth VBMP program.

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	5.0	5.0	6.0	1.0	6.0
Part Time	1.0	1.0	1.0	.0	1.0

### The Future:

A continued program of equipment refresh for network, server and desktop is needed. Software upgrades are also going to be necessary, specifically Microsoft licensing. This will be a substantial investment but it is necessary to keep in compliance with proper licensing and current technology. The County website is also in need of re-design. An important component of this re-design would be too anticipate mobile demands. It will also be important to consider and possibly add or change technologies to anticipate the need to deliver more e-government ( i.e. online payments, digital applicaiton submission, etc.).



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

INFORMATION SYSTEMS	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	288,503	300,153	358,669	358,669
SALARY - PART TIME	46,183	69,360	69,020	69,020
BONUS	3,000			
<b>Total Personnel</b>	<b>337,686</b>	<b>369,513</b>	<b>427,689</b>	<b>427,689</b>
FICA	25,184	28,268	32,718	32,718
VRS	36,438	37,909	37,108	37,108
GROUP HEALTH	19,438	16,648	23,844	24,987
GROUP LIFE	3,433	3,572	4,307	4,307
WORKMAN'S COMPENSATION	361	500	585	585
<b>Total Fringes</b>	<b>84,854</b>	<b>86,897</b>	<b>98,562</b>	<b>99,705</b>
PROFESSIONAL SERVICES <small>Provides for troubleshooting assistance with Unified Communications, VMWare, Security, Networking and GIS.</small>	11,934	15,000	15,000	15,000
REPAIRS & MAINTENANCE-LABOR	961	1,000	1,000	1,000
CONTRACTED SERVICES <small>Hardware maintenance and support for Network equipment, AS400, Point to Point microwave system, server and battery backup systems.</small>	103,512	90,000	90,000	90,000
PRINTING & BINDING	1,046	1,000	1,000	1,000
ADVERTISING	394			
EMPLOYMENT BACKGROUND CHECK	20			
SOFTWARE MAINTENANCE CONTRACTS <small>Maintenance and support for various software packages including accounting system, antivirus, helpdesk, telephone billing, asset management, permitting and paging. The increase in FY16 is to accommodate general rate increases.</small>	72,974	82,000	82,000	84,000
<b>Total Professional Services</b>	<b>190,841</b>	<b>189,000</b>	<b>189,000</b>	<b>191,000</b>
POSTAGE	160	320	320	320
TELECOMMUNICATIONS <small>Covers Countywide(minus schools)Internet service connection. This item also provides for the IT departmental wireless and internal office telecommunications.</small>	76,064	84,000	84,000	84,000
TELECOMMUNICATION-AGENCY BILLING	1,274			
SOFTWARE/LICENSE-NON CAPITAL	24,909			
OFFICE SUPPLIES	2,453	1,800	1,800	1,800
REPAIRS/MAINTENANCE SUPPLIES		500	500	500



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

VEHICLE-POWERED EQUIPMENT SUPPLIES	243	200	200	200
BOOKS & SUBSCRIPTION Staff relies on Books for much of training for new programs and systems.		200	200	200
OPERATING SUPPLIES 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).	1,025	2,000	2,000	2,000
COMMUNICATION EQUIPMENT SUPPLIES	4,129	1,000	1,000	1,000
COMPUTER SUPPLIES-NON CAPITAL Replacement, repair, and purchase of computer equipment. The significant increase is a shift of funds from the Capital Computer Equipment line item (7007). The computer equipment replacement and purchases individually are not classified as capital purchases.	19,613	10,000	96,000	96,000
SECURITY SYSTEM - ACCESS, SUPPLIES	838	1,000	1,000	1,000
TRAVEL-MILEAGE	171	200	200	200
TRAVEL-EDUCATION/TRAINING	127	400	400	400
EDUCATION/TRAINING To provide adequate training to staff additional funding is required for FY15.	1,439		1,000	1,000
DUES/MEMBERSHIP	60	250	250	250
<b>Total Operating Cost</b>	<b>132,504</b>	<b>101,870</b>	<b>188,870</b>	<b>188,870</b>
FUEL	335	200	200	200
<b>Total Operating - Fuel</b>	<b>335</b>	<b>200</b>	<b>200</b>	<b>200</b>
COMPUTER EQUIPMENT The initial adjustment in FY14 was the result of funds moved from Emergency Communication Services Budget to address countywide technology equipment needs. Much of the funding is being moved in FY15 and FY16 to the Computer Non-capital(5475) line item due to much of the replacement and new technology equipment being purchased individually are not capital purchases.	108,166	116,000	30,000	30,000
<b>Total Capital</b>	<b>108,166</b>	<b>116,000</b>	<b>30,000</b>	<b>30,000</b>
LEASE - POSTAGE METER/BOX	121			
LEASE-TAXES ON LEASE EQUIPMENT This line item is changed due to the nature of new lease agreement. A lease to own versus a true lease.	5,235			
<b>Total</b>	<b>5,356</b>			
<b>TOTAL</b>	<b>859,742</b>	<b>863,480</b>	<b>934,321</b>	<b>937,464</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **PURCHASING**

#### Description:

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.

#### Primary Function:

1. Ensures compliance with all local and state laws
2. Responsible for all operations of procurement including handling of all bids and proposals
3. Complete oversight for for all policies, procedures and compliance regarding the County procurement cards
4. Responsible for the sale of County surplus property

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 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
Customer satisfaction: surveying internal users for input on Procurement process, timeliness and satisfaction can encourage changes to process, provide ideas to streamline and increase productivity	0	0	0

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	82,988	84,844	88,822	3,978	89,403
Operating Costs	10,476	14,550	14,950	400	14,950
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>93,463</b>	<b>99,394</b>	<b>103,772</b>	<b>4,378</b>	<b>104,353</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>93,463</b>	<b>99,394</b>	<b>103,772</b>	<b>4,378</b>	<b>104,353</b>



**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

The operating budget has been increased, primarily in contracted services for on-call consulting.

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>PURCHASING</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME	60,446	62,220	66,311	66,311
BONUS	600			
<b>Total Personnel</b>	<b>61,046</b>	<b>62,220</b>	<b>66,311</b>	<b>66,311</b>
FICA	4,378	4,760	5,073	5,073
VRS	7,634	7,858	6,870	6,870
GROUP HEALTH	9,133	9,165	9,684	10,265
GROUP LIFE	719	741	784	784
WORKMAN'S COMPENSATION	78	100	100	100
<b>Total Fringes</b>	<b>21,942</b>	<b>22,624</b>	<b>22,511</b>	<b>23,092</b>
CONTRACTED SERVICES <i>On-call consulting fees</i>	2,554	3,500	4,000	4,000
PRINTING & BINDING		200	200	200
<b>Total Professional Services</b>	<b>2,554</b>	<b>3,700</b>	<b>4,200</b>	<b>4,200</b>
POSTAGE	61	200	200	200
TELECOMMUNICATIONS	943	750	950	950
OFFICE SUPPLIES	443	1,300	800	800
COMPUTER EQUIPMENT- NON CAPITAL		250	250	250
TRAVEL- MILEAGE		125	125	125
MEALS/FOOD OTHER THAN TRAINING	70			
TRAVEL- EDUCATION/TRAINING	883	1,700	1,700	1,700
EDUCATION/TRAINING- TUITION,REGS..	2,814	2,500	2,750	2,750
COUNTY LOGO ITEMS	693	750	1,000	1,000
DUES & MEMBERSHIPS	320	525	525	525
<b>Total Operating Cost</b>	<b>6,228</b>	<b>8,100</b>	<b>8,300</b>	<b>8,300</b>
LEASE/RENT- EQUIPMENT	1,639	2,700	2,400	2,400
LEASE- POSTAGE METER/BOX	55	50	50	50
<b>Total</b>	<b>1,694</b>	<b>2,750</b>	<b>2,450</b>	<b>2,450</b>
<b>TOTAL</b>	<b>93,463</b>	<b>99,394</b>	<b>103,772</b>	<b>104,353</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: REGISTRAR**

**Description:**

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.

**Primary Function:**

1. Provides all registration transaction services required by the Constitution and the Code of Virginia. Notifies public of registration information. Maintains official records.
2. Conducts elections - which encompasses materials, machines, ballots, voting places and election officials.
3. Trains & equips 75+ Officers of Election to conduct elections at 11 polling places county-wide for each national, state & local elections.
4. Conducts absentee voting. Records election results and distributes to SBE, candidates, officials and the media.

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	109,093	119,131	130,434	11,303	130,815
Operating Costs	62,406	65,075	69,175	4,100	84,175
Capital	0	13,500	6,500	-7,000	6,500
<b>Expenditures</b>	<b>171,499</b>	<b>197,706</b>	<b>206,109</b>	<b>8,403</b>	<b>221,490</b>
Revenues	35,211	31,000	31,000	0	31,000
<b>Net County Funds</b>	<b>136,288</b>	<b>166,706</b>	<b>175,109</b>	<b>8,403</b>	<b>190,490</b>

**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also funds for the addition of a part time Assistant Registrar.

**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	4.0	4.0	5.0	1.0	5.0

Staffing Comments: 3 of PT are Electoral Board members



**The Future:**

Converting DRE touch screen voting machines to OptiScan paper ballots for remaining eight precincts. Funds of \$80,000 was reserved by the Board of Supervisors 11/2013.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

REGISTRAR	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	61,335	65,622	66,606	66,606
SALARIES-PART TIME <i>1 additional part time -2 days per week.</i>	19,683	24,480	35,180	35,180
ELECTORAL BD. SALARY	6,014	6,550	6,550	6,550
BONUS	900			
<b>Total Personnel</b>	<b>87,932</b>	<b>96,652</b>	<b>108,336</b>	<b>108,336</b>
FICA	6,670	7,395	7,948	7,948
VRS	7,747	8,289	6,899	6,899
GROUP HEALTH	5,910	5,924	6,348	6,729
GROUP LIFE	730	781	793	793
WORKMAN'S COMPENSATION	104	90	110	110
<b>Total Fringes</b>	<b>21,161</b>	<b>22,479</b>	<b>22,098</b>	<b>22,479</b>
PROFESSIONAL SERVICES		1,000	1,000	1,000
REPAIRS & MAINTENANCE-LABOR		1,500	1,500	1,500
CONTRACTED SERVICES	6,471	7,000	7,000	7,000
PRINTING & BINDING	3,143	3,000	3,000	3,000
ELECTION WORKERS <i>FY 2016 Add \$12,000 for Presidential Primary.</i>	23,725	27,000	27,000	39,000
POLLING IMPROVEMENTS	1,583	5,100	3,000	3,000
<b>Total Professional Services</b>	<b>34,922</b>	<b>44,600</b>	<b>42,500</b>	<b>54,500</b>
POSTAGE	3,561	4,000	4,000	4,000
TELECOMMUNICATIONS	824	1,000	1,000	1,000
OFFICE SUPPLIES	1,598	3,000	3,000	3,000
COMPUTER SUPPLIES-NON CAPITAL	11,370	4,000	4,000	4,000
TRAVEL - MILEAGE <i>Increase to reflect actual usage.</i>	2,179	2,000	2,200	2,200
TRAVEL- EDUCATION/TRAINING	2,595	2,000	2,000	2,000
EDUCATION/TRAINING	165			
DUES & MEMBERSHIPS	300	300	300	300
<b>Total Operating Cost</b>	<b>22,592</b>	<b>16,300</b>	<b>16,500</b>	<b>16,500</b>
COMPUTER EQUIPMENT <i>7007 Adding a new polling place (District 4) will require additional voting equipment and electronic pollbook equipment.</i>		13,500	6,500	6,500
<b>Total Capital</b>		<b>13,500</b>	<b>6,500</b>	<b>6,500</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LEASE/RENT- EQUIPMENT	4,792	4,175	10,175	13,175
Increase to reflect cost of polling place generator rental.				
LEASE-POSTAGE METER/BOX	100			
<b>Total</b>	<b>4,892</b>	<b>4,175</b>	<b>10,175</b>	<b>13,175</b>
<b>TOTAL</b>	<b>171,499</b>	<b>197,706</b>	<b>206,109</b>	<b>221,490</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **TREASURER**

#### Description:

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 hunting and fishing licenses.

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#### Primary Function:

1. Receiving tax assessments and printing and mailing all Personal Property, Real Estate and ad valorem tax bills.
2. Collection of state and local current year taxes and all delinquent taxes. Forwarding all state collections to the appropriate department.
3. Collection and deposit of utility payments, dog licenses and hunting/fishing licenses. Maintenance and oversight of all County bank accounts.
4. Careful investment of local funds with the least risk and highest yield possible.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
All deputies and the Treasurer must take classes toward achieving Office and Deputy Certification.	10	12	12
Establish written policies for Treasurer's Office for Investments, Customer Svc., Cash Only, Ethics	2	4	2
Implement Performance Evaluation document and procedures	1	2	1
Coordinate implementation of IT upgrades to accounting system to improve efficiency	2	3	1
Enhanced office automation to improve efficiency.	1	2	2

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	337,371	359,160	377,385	18,225	380,378
Operating Costs	64,418	62,242	67,611	5,369	67,611
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>401,788</b>	<b>421,402</b>	<b>444,996</b>	<b>23,594</b>	<b>447,989</b>
Revenues	89,798	89,791	91,431	1,640	91,431
<b>Net County Funds</b>	<b>311,990</b>	<b>331,611</b>	<b>353,565</b>	<b>21,954</b>	<b>356,558</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also funding to establish a Deputy III position for collections. A part time Deputy Treasurer position has also been added in FY2015.

This budget proposal reflects examination of actual costs incurred over the past three fiscal years. Changes reflect the rearrangement of amounts from one line item to another to make a more realistic presentation of the information actual expenditures in those areas.

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	6.0	6.0	6.0	.0	6.0
Part Time	.0	.0	1.0	1.0	1.0

### The Future:

As a result of additional training for all employees, efficiency has increased in all responsibility areas of Treasurer's Office. The recommended increases in the budget for training remain the highest priority to build upon this improvement.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

TREASURER	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	233,708	253,123	256,920	256,920
SALARY-PART TIME			12,000	12,000
SALARY-CAREER DEVELOPMENT			3,500	3,500
BONUS	3,600			
<b>Total Personnel</b>	<b>237,308</b>	<b>253,123</b>	<b>272,420</b>	<b>272,420</b>
FICA	16,342	19,364	20,568	20,568
VRS	29,517	31,969	26,612	26,612
GROUP HEALTH	51,125	51,365	54,372	57,365
GROUP LIFE	2,781	3,012	3,059	3,059
WORKMAN'S COMPENSATION	298	327	354	354
<b>Total Fringes</b>	<b>100,063</b>	<b>106,037</b>	<b>104,965</b>	<b>107,958</b>
REPAIRS & MAINTENANCE-LABOR		200	200	200
CONTRACTED SERVICES <small>This figure reflects the reduction in shredding services to two 65-gallon containers per quarter as opposed to previous years' five containers or more per quarter.</small>	268	3,000	1,500	1,500
PRINTING & BINDING <small>This reduction is based on current year expenses for binding of the land books and personal property books.</small>	1,581	600	600	600
ADVERTISING <small>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. Each ad costs \$130.00. \$130.00 x 4 = \$520.00</small>	520	400	520	520
COLLECTION COST-TREASURER'S <small>This line item was established to pay court, legal, advertising and other costs associated with collection and anticipated sale of seriously delinquent real estate taxes. 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.</small>	10,175		5,000	5,000
PRINTING-R/E & P/P BILLS <small>Increase is to reflect anticipated costs for twice per year billing for Personal Property taxes combined with the Vehicle License fees. In addition, cost of printing envelopes for billing dog tags, supplemental bills and correspondence for payment plans in arrears is included in this figure.</small>	17,315	12,300	15,000	15,000
<b>Total Professional Services</b>	<b>29,860</b>	<b>16,500</b>	<b>22,820</b>	<b>22,820</b>
POSTAGE	19,723	28,000	26,000	26,000
TELECOMMUNICATIONS	911	800	950	950
INSURANCE - BURGLARY		500		



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

OFFICE SUPPLIES <i>This figure more accurately reflects actual expenditures for the past 20 months.</i>	5,175	6,000	6,000	6,000
EQUIPMENT REPAIR PARTS <i>Reduced by \$50.00 from previous year.</i>		150	100	100
BOOKS & SUBSCRIPTIONS <i>Reduced from previous year's budget by \$100.00. 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.</i>	133	600	500	500
OPERATING SUPPLIES	398			
COMPUTER SUPPLIES- NON CAPITAL		1,000	1,000	1,000
OFFICE EQUIPMENT- NON CAPITAL	154	200	200	200
TRAVEL - MILEAGE <i>Treasurer not submitting all mileage qualifying for reimbursement. Both deputies and Treasurer will need reimbursement for travel costs to and from meetings and classes needed for both achieving certification and remaining current on procedures and legal matters.</i>	121	450	800	800
TRAVEL- EDUCATION/TRAINING	2,631	3,000	3,500	3,500
EDUCATION/TRAINING - TUITION, REG <i>Increased training has resulted in more efficient and knowledgeable office staff. This figure reflects the minimum two Treasurer's Association of Virginia (TAV) courses the Treasurer is requiring each year toward achieving and maintaining certification. Increase reflects actual costs of other TAV training meetings and BAI User Group Annual Training for all employees.</i>	1,325	2,100	2,700	2,700
EMPLOYEE SERVICES	90			
DUES & MEMBERSHIPS <i>Reflects dues increase for membership in Treasurer's Association of Virginia. Dues increase passed an 2013 Annual Meeting to take effect in 2014.</i>	855	850	895	895
UNCLAIMED PROPERTY	14			
<b>Total Operating Cost</b>	<b>31,529</b>	<b>43,650</b>	<b>42,645</b>	<b>42,645</b>
WRITE OFF EXPENSES	1,009			
<b>Total Operating - Fuel</b>	<b>1,009</b>			
LEASE/RENT- EQUIPMENT	1,746	1,787	1,746	1,746
LEASE- POSTAGE METER/BOX <i>Increase reflects cost of renting additional post office box per cash collection policy implemented in 2013.</i>	274	305	400	400
<b>Total</b>	<b>2,020</b>	<b>2,092</b>	<b>2,146</b>	<b>2,146</b>
<b>TOTAL</b>	<b>401,788</b>	<b>421,402</b>	<b>444,996</b>	<b>447,989</b>





## JUDICIAL

CIRCUIT COURT, CLERK OF CIRCUIT COURT,  
COMMONWEALTH ATTORNEY, GENERAL DISTRICT COURT,  
MAGISTRATE, SHERIFF - COURT RELATED



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: CIRCUIT COURT**

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**Description:**

The Circuit Court handles all civil cases with claims of more than \$15,000. It shares concurrent authority with the General District Court to hear matters involving \$4,501 to \$25,000. In addition, the Circuit Court handles cases regarding divorces, property disputes, adoption proceedings, name changes as well as civil appeals from the General District Court and the Juvenile and Domestic Relations Court.

On the criminal side, the Circuit Court handles all felony cases and all misdemeanor and traffic appeals from the General District Court and the Juvenile and Domestic Relations Court.

There is a Circuit Court in each city and county in Virginia. Circuit Court Judges are appointed by the General Assembly for 8-year terms.

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**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	33,859	33,050	33,400	350	33,400
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>33,859</b>	<b>33,050</b>	<b>33,400</b>	<b>350</b>	<b>33,400</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>33,859</b>	<b>33,050</b>	<b>33,400</b>	<b>350</b>	<b>33,400</b>

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

CIRCUIT COURT	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
CONTRACTED SERVICES <i>40% Administration Support</i>	23,826	23,650	24,000	24,000
JURORS & WITNESSES	3,150	6,200	6,200	6,200
COURT APPOINTED ATTORNEY FEE	158	350	350	350
SOFTWARE MAINTENANCE CONTRACTS	650	650	650	650
<b>Total Professional Services</b>	<b>27,784</b>	<b>30,850</b>	<b>31,200</b>	<b>31,200</b>
POSTAGE	576	1,100	1,100	1,100
TELECOMMUNICATIONS	90	300	300	300
OFFICE SUPPLIES	5,410	800	800	800
<b>Total Operating Cost</b>	<b>6,075</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>TOTAL</b>	<b>33,859</b>	<b>33,050</b>	<b>33,400</b>	<b>33,400</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **CLERK OF THE CIRCUIT COURT**

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#### Description:

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. All duties are mandatory and cannot be reduced. Every criminal and civil case must be processed, every will must be probated, every deed must be recorded, etc. As Clerk of the Court, the Clerk creates and maintains all court files and records, prepares court orders, and has jury administrative responsibilities. Every case prosecuted by the Commonwealth's Attorney must pass through the Circuit Court Clerk's Office. 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 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. These older records have been preserved using approved methods of reservation. Since 2001 the Office has been using the digital record keeping system for the County's land records.

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#### Primary Function:

1. Clerk of Court
  2. Probate Official
  3. Recorder of Deeds
  4. County Clerk ( Marriage Licenses, Custodian of Records, Oaths of Office, Notary Qualification, Handgun Permits)
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#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	481,107	488,201	507,202	19,001	509,488
Operating Costs	34,368	37,710	37,910	200	37,910
Capital	4,990	0	0	0	0
<b>Expenditures</b>	<b>520,465</b>	<b>525,911</b>	<b>545,112</b>	<b>19,201</b>	<b>547,398</b>
Revenues	244,873	237,126	237,126	0	237,126
<b>Net County Funds</b>	<b>275,592</b>	<b>288,785</b>	<b>307,986</b>	<b>19,201</b>	<b>310,272</b>

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#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also funds for an additional 24 hr. part time employee

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	7.0	7.0	7.0	.0	7.0
Part Time	1.0	1.0	2.0	1.0	2.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

CLERK OF THE CIRCUIT COURT	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	335,425	345,194	352,184	352,184
SALARIES-PART TIME	21,888	21,586	42,018	42,018
<i>Additional \$17,472 for new pt employee. (24 hrs)</i>				
BONUS	4,200			
<b>Total Personnel</b>	<b>361,513</b>	<b>366,780</b>	<b>394,202</b>	<b>394,202</b>
FICA	27,211	28,074	30,155	30,155
VRS	42,364	43,598	36,480	36,480
GROUP HEALTH	45,574	45,166	41,688	43,974
GROUP LIFE	3,991	4,108	4,191	4,191
WORKMAN'S COMPENSATION	454	475	486	486
<b>Total Fringes</b>	<b>119,594</b>	<b>121,421</b>	<b>113,000</b>	<b>115,286</b>
PROFESSIONAL SERVICES	3,358	3,200	3,400	3,400
CONTRACTED SERVICES-IMAGING	3,625	3,625	3,625	3,625
REPAIRS & MAINTENANCE-LABOR		600	600	600
CONTRACTED SERVICES	642	2,400	2,400	2,400
PRINTING & BINDING	488	3,500	3,500	3,500
RECORDS INDEXING	12,750	9,400	9,400	9,400
<b>Total Professional Services</b>	<b>20,863</b>	<b>22,725</b>	<b>22,925</b>	<b>22,925</b>
POSTAGE	2,000	2,000	2,000	2,000
TELECOMMUNICATIONS	1,469	3,000	3,000	3,000
OFFICE SUPPLIES	2,587	2,800	2,800	2,800
BOOKS & SUBSCRIPTIONS	1,303	750	750	750
TRAVEL - MILEAGE		300	300	300
TRAVEL- EDUCATION/TRAINING	151	500	500	500
DUES & MEMBERSHIPS	320	320	320	320
<b>Total Operating Cost</b>	<b>7,831</b>	<b>9,670</b>	<b>9,670</b>	<b>9,670</b>
LEASE/RENT- EQUIPMENT	5,009	4,800	4,800	4,800
LEASE- POSTAGE METER	579	515	515	515
LEASE - TAX ON LEASE EQUIPMENT	86			
<b>Total</b>	<b>5,674</b>	<b>5,315</b>	<b>5,315</b>	<b>5,315</b>
DEED BOOK REPAIR/RESTORATION	4,990			



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>Total</b>	<b>4,990</b>			
<b>TOTAL</b>	<b>520,465</b>	<b>525,911</b>	<b>545,112</b>	<b>547,398</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **COMMONWEALTH ATTORNEY**

#### Description:

The Commonwealth Attorney's Office is responsible for prosecuting all criminal offenses which occur within the jurisdiction of Goochland County on behalf of the Commonwealth. The Commonwealth's Attorney represents the people of Virginia in prosecuting the most serious crimes.

#### Primary Function:

1. Prosecute crime committed in the County of Goochland.
2. Give criminal advice to law enforcement.
3. Assist victims of criminal offenses.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	436,060	449,110	442,959	-6,151	444,688
Operating Costs	9,914	11,981	15,890	3,909	15,890
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>445,975</b>	<b>461,091</b>	<b>458,849</b>	<b>-2,242</b>	<b>460,578</b>
Revenues	281,240	280,368	284,962	4,594	284,962
<b>Net County Funds</b>	<b>164,735</b>	<b>180,723</b>	<b>173,887</b>	<b>-6,836</b>	<b>175,616</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

#### Additional Funding for FY2015 and FY2016

Increases are requested for Travel and Mileage(to \$650) and Education and training (to \$3600). These increases are needed to cover expenses for Commonwealth's Attorney conferences. In the past few years the Attorneys have paid for some of this cost out of pocket.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	4.0	4.0	4.0	.0	4.0
Part Time	1.0	1.0	1.0	.0	1.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>COMMONWEALTH ATTORNEY</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME	320,818	327,234	332,143	332,143
SALARIES-PART TIME	11,067	17,840	17,840	17,840
BONUS	2,700			
<b>Total Personnel</b>	<b>334,585</b>	<b>345,074</b>	<b>349,983</b>	<b>349,983</b>
FICA	23,516	25,064	25,408	25,408
VRS	40,519	41,329	34,404	34,404
GROUP HEALTH	33,187	33,349	28,812	30,541
GROUP LIFE	3,884	3,894	3,952	3,952
WORKMAN'S COMPENSATION	369	400	400	400
<b>Total Fringes</b>	<b>101,475</b>	<b>104,036</b>	<b>92,976</b>	<b>94,705</b>
POSTAGE	225	500	500	500
TELECOMMUNICATIONS	1,262	1,500	1,500	1,500
OFFICE SUPPLIES	826	3,050	1,550	1,550
TRIAL PREPARATION <small>22010-5401 Trial Preparation - had some expense this year and did not have any money in category for this.</small>			200	200
BOOKS & SUBSCRIPTIONS <small>22010-5411 Books and subscription costs have increased and we now have to have subscription with supreme court for online access to court docket.</small>	2,929	2,500	3,200	3,200
COMPUTER EQUIPMENT-NON CAPITAL		800	800	800
OFFICE EQUIPMENT <small>22010-5476 Office equipment. No money was in this item. Put in \$300 to cover any replacement office equipment.</small>			300	300
TRAVEL- MILEAGE <small>22010-5501 Travel and Mileage Over in this line item for this year and we still have a conference in spring of 2014.</small>	306	50	650	650
TRAVEL- EDUCATION/TRAINING <small>22010-5504 Travel -Education/Training Over for this year. Added to this line item because still have Spring Conference. In the past few years Attorneys have covered some of this out of pocket.</small>	1,553	1,000	3,600	3,600
WITNESS TRAVEL <small>22010-5505 Witness travel Added this item because this year we had a few possibilities of having to provide travel for witnesses.</small>			50	50
EDUCATION/TRAINING-REG & TUITION			600	600
DUES & MEMBERSHIPS	1,075	1,200	1,200	1,200
<b>Total Operating Cost</b>	<b>8,176</b>	<b>10,600</b>	<b>14,150</b>	<b>14,150</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LEASE/RENT- EQUIPMENT	1,398	1,381	1,400	1,400
LEASE-POSTAGE METER/BOX	340		340	340
<b>Total</b>	<b>1,738</b>	<b>1,381</b>	<b>1,740</b>	<b>1,740</b>
<b>TOTAL</b>	<b>445,975</b>	<b>461,091</b>	<b>458,849</b>	<b>460,578</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: GENERAL DISTRICT COURT**

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**Description:**

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.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	10,613	11,000	11,000	0	11,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>10,613</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>10,613</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

GENERAL DISTRICT COURT	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
CONTRACTED SERVICES		2,112	2,112	2,112
COURT APPOINTED ATTORNEY FEES	360	1,800	1,800	1,800
<b>Total Professional Services</b>	<b>360</b>	<b>3,912</b>	<b>3,912</b>	<b>3,912</b>
POSTAGE		100	100	100
TELECOMMUNICATIONS	1,995	1,800	1,800	1,800
SUPPLIES- WATER PURCHASE	168	300	300	300
OFFICE SUPPLIES	1,702	1,000	1,000	1,000
BOOKS & SUBSCRIPTIONS	4,184	2,188	2,188	2,188
TRAVEL- EDUCATION/TRAINING		1,500	1,500	1,500
DUES & MEMBERSHIPS		100	100	100
<b>Total Operating Cost</b>	<b>8,049</b>	<b>6,988</b>	<b>6,988</b>	<b>6,988</b>
LEASE/RENT- EQUIPMENT	2,110			
LEASE/RENT- WATER COOLERS	55	100	100	100
LEASE- POSTAGE METER/BOX	38			
<b>Total</b>	<b>2,203</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>TOTAL</b>	<b>10,613</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: MAGISTRATE**

**Description:**

The Magistrate's Office serves both the public and government entities, including the State police and the Sheriff's office. Magistrates issue warrants of arrest, conduct bail bond hearings, commit offenders to jail, and release prisoners from jail. According to State Code, the County provides a portion of the operating and capital expenses of the Magistrate's office. Personnel and most operating expenses of the office are the responsibility of the Supreme Court of Virginia.

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	924	4,000	4,000	0	4,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>924</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>924</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>MAGISTRATE</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
TELECOMMUNICATIONS	804	1,600	1,600	1,600
OFFICE SUPPLIES	120	500	500	500
BOOKS & SUBSCRIPTIONS		400	400	400
OFFICE EQUIPMENT		1,500	1,500	1,500
<b>Total Operating Cost</b>	<b>924</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL</b>	<b>924</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: SHERIFF-COURT RELATED**

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**Description:**

The Goochland Sheriff's Office is the primary law enforcement agency in the County. The Sheriff's Office has three budget cost centers: "Sheriff", "Sheriff-Court Related", and "Emergency Services". The "Sheriff-Court Related" budget contains categories relevant to court security, prisoner transportation, and civil process.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	405,214	414,571	423,051	8,480	425,347
Operating Costs	41,912	74,515	60,584	-13,931	60,884
Capital	29,485	29,500	34,000	4,500	35,200
<b>Expenditures</b>	<b>476,611</b>	<b>518,586</b>	<b>517,635</b>	<b>-951</b>	<b>521,431</b>
Revenues	181,202	194,817	194,817	0	194,817
<b>Net County Funds</b>	<b>295,409</b>	<b>323,769</b>	<b>322,818</b>	<b>-951</b>	<b>326,614</b>

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**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

The operating budget has been reduced in FY2015, primarily due to fuel costs (based on historical spending).

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	4.0	4.0	4.0	.0	4.0
Part Time	7.0	7.0	7.0	.0	7.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

SHERIFF-COURT RELATED	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	212,120	222,709	228,448	228,448
OVERTIME	533	5,000	6,425	6,425
SALARIES-PART TIME	79,415	89,250	95,000	95,000
SALARY-GDC FUND	14,873			
BONUS	4,200			
<b>Total Personnel</b>	<b>311,141</b>	<b>316,959</b>	<b>329,873</b>	<b>329,873</b>
FICA	22,464	24,452	25,235	25,235
VRS	26,791	28,127	23,663	23,663
GROUP HEALTH	39,098	39,273	38,256	40,552
GROUP LIFE	2,524	2,248	2,288	2,288
WORKMAN'S COMPENSATION	3,196	3,512	3,736	3,736
<b>Total Fringes</b>	<b>94,073</b>	<b>97,612</b>	<b>93,178</b>	<b>95,474</b>
PROFESSIONAL SERVICES		1,000	1,000	1,000
REPAIRS & MAINTENACE-LABOR	5,089	11,000	11,000	11,000
CONTRACTED SERVICES	7,300	6,615	8,000	8,300
EMPLOYEE DRUG TEST	168	400	400	400
COMMUNICATION EQUIPMENT REPAIRS		1,000	1,000	1,000
<b>Total Professional Services</b>	<b>12,557</b>	<b>20,015</b>	<b>21,400</b>	<b>21,700</b>
OFFICE SUPPLIES	982	1,100	1,100	1,100
VEHICLE-POWERED EQUIPMENT SUPPLIES <i>Increases for FY15 and FY16 based on current expenditures and aging vehicle fleet.</i>	5,389	5,000	7,500	7,500
POLICE SUPPLIES	1,144	3,000	2,500	2,500
UNIFORMS & WEARING APPAREL	2,230	2,000	2,300	2,300
AMMUNITION			500	500
VEHICLE TIRES <i>Average tire price (3 sizes) as of 11/26/13 \$119.00 each or \$476.00 per vehicle.</i>  <i>1 set for each of 9 vehicles = \$4,284.00</i>	2,546	2,400	4,284	4,284
MEALS/FOOD - OTHER THAN TRAINING	24			
TRAVEL- EDUCATION/TRAINING	60	500	500	500
MEALS- ON DUTY	50	500	500	500
<b>Total Operating Cost</b>	<b>12,424</b>	<b>14,500</b>	<b>19,184</b>	<b>19,184</b>
FUEL	16,930	40,000	20,000	20,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>Total Operating - Fuel</b>	<b>16,930</b>	<b>40,000</b>	<b>20,000</b>	<b>20,000</b>
MOTOR VEHICLES & EQUIPMENT	29,485	29,500	34,000	35,200
<p style="margin-left: 20px;">Vehicles FY 15 Schedule replacement of one high mileage vehicle            2015 Contract Price (est) \$26,000 Equip \$8,000            \$ 34,000</p> <p style="margin-left: 20px;">Vehicles FY 16 Schedule replacement of one high mileage vehicle            2016 Contract Price (est) \$ 27,200            Equipment \$ 8,000            Total \$ 35,200</p>				
<b>Total Capital</b>	<b>29,485</b>	<b>29,500</b>	<b>34,000</b>	<b>35,200</b>
<b>TOTAL</b>	<b>476,611</b>	<b>518,586</b>	<b>517,635</b>	<b>521,431</b>





## PUBLIC SAFETY

ANIMAL CONTROL, BUILDING INSPECTIONS,  
CORRECTION & DETENTION, EMERGENCY COMMUNICATION SERVICES,  
EMERGENCY PLANNING, EMERGENCY SERVICES, FIRE- RESCUE,  
FOREST FIRE PREVENTION, LINE OF DUTY ACT, AND SHERIFF



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **ANIMAL CONTROL**

#### Description:

The Animal Control Department is considered emergency services, providing service 24/7, 365 days a year. Officers enforce all state and local animal welfare laws. Staff members work to prevent the spread of rabies to humans and domestic animals. Officers investigate all dog bites and potential vicious dog cases, remove all stray domestic animals, and maintain the animal shelter. Officers work with multiple adoption agencies to find permanent homes for unclaimed animals.

#### Primary Function:

1. Rabies control and prevention.
2. Maintaining proper care and treatment of all domestic animals in the County.
3. Investigate all animal bites and potential dangerous and/or vicious dog cases.
4. Maintain animal shelter and house stray animals. Return lost animals to proper owner. Find homes for unclaimed animals.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Percentage of Dogs Adopted	19	23	27
Percentage of Cats Adopted	31	36	40
Response Time (minutes)	n/a	60	30

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	180,013	214,093	234,445	20,352	236,360
Operating Costs	24,342	26,720	33,720	7,000	33,720
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>204,355</b>	<b>240,813</b>	<b>268,165</b>	<b>27,352</b>	<b>270,080</b>
Revenues	26,541	24,000	24,000	0	24,000
<b>Net County Funds</b>	<b>177,814</b>	<b>216,813</b>	<b>244,165</b>	<b>27,352</b>	<b>246,080</b>

#### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also an addition of a part-time Shelter Attendant in FY2015.

The operating budget has been increased for professional Veterinary services, telecommunication, and training.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	3.0	3.0	3.0	.0	3.0
Part Time	1.0	1.0	2.0	1.0	2.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>ANIMAL CONTROL</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME	121,259	135,035	132,744	132,744
SALARIES-OVERTIME	4,336	4,000	4,000	4,000
SALARIES-PART TIME	2,496	20,000	35,627	35,627
BONUS	1,800			
<b>Total Personnel</b>	<b>129,891</b>	<b>159,035</b>	<b>172,371</b>	<b>172,371</b>
FICA	9,551	12,130	12,880	12,880
VRS	15,309	17,055	13,750	13,750
GROUP HEALTH	22,518	22,786	31,908	33,823
GROUP LIFE	1,442	1,607	1,579	1,579
WORKMAN'S COMPENSATION	1,302	1,480	1,957	1,957
<b>Total Fringes</b>	<b>50,122</b>	<b>55,058</b>	<b>62,074</b>	<b>63,989</b>
PROFESSIONAL SERVICES <i>Includes Vet care</i>	2,146	800	3,500	3,500
REPAIRS & MAINTENANCE-LABOR	256	500	500	500
SITE IMPROVEMENTS		500	500	500
<b>Total Professional Services</b>	<b>2,402</b>	<b>1,800</b>	<b>4,500</b>	<b>4,500</b>
ELECTRIC SERVICE	2,230	2,000	2,500	2,500
WATER/SEWER-COUNTY UTILITIES	497	400	400	400
TELECOMMUNICATIONS <i>MCT telecommunication card, cell phones &amp; landline shelter</i>	3,294	2,500	3,500	3,500
OFFICE SUPPLIES	166	100	100	100
MEDICAL & LABORATORY	212	500	500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	2,305	2,500	2,500	2,500
UNIFORMS & WEARING APPAREL	756	1,000	1,000	1,000
DOG LICENSE TAGS	1,501	1,600	1,600	1,600
SAFETY SUPPLIES <i>Chemical Immobilization equipment, cages, etc.</i>	1,518	3,220	5,220	5,220
ANIMAL SHELTER FOOD SUPPLIES	428	1,500	1,500	1,500
TRAVEL/EDUCATION/TRAINING <i>Training for Chemical Immobilization Certificate.</i>		400	700	700
EDUCATION/TRAINING REG-TUITION			400	400
DUES & MEMBERSHIPS	90		100	100
CLAIMS & BOUNTIES		200	200	200
<b>Total Operating Cost</b>	<b>12,997</b>	<b>15,920</b>	<b>20,220</b>	<b>20,220</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

FUEL	8,943	9,000	9,000	9,000
<b>Total Operating - Fuel</b>	<b>8,943</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>TOTAL</b>	<b>204,355</b>	<b>240,813</b>	<b>268,165</b>	<b>270,080</b>



**Department: BUILDING INSPECTIONS**

**Description:**

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.

**Primary Function:**

1. Responsible for plan review and inspection of all commercial and residential building and trade permits
2. Collects permit applications and permit fees. Responds to technical code questions from customers.
3. Manage Large Crowd Permit program; inspect amusement devices; inspect elevators; confirm maintenance/inspection of alternative drainfield systems and backflow prevention devices.
4. Conduct Plan of Development reviews, Land Disturbance inspections, Responsible Land Disturbance inspections.

**Performance Measures:**

<b>Name Of Measure:</b>	<b>FY2013 Actual</b>	<b>FY2014 Target</b>	<b>FY2015 Target</b>
Maintain the average number of daily inspections per each inspector	8	6	6
Complete initial plan review of residential plans within 10 working days	75%	100%	100%
Complete initial plan review of commercial plans within 15 days	94%	100%	100%
Inspections completed within twenty-four hours of request	97%	100%	100%
Decrease the number of open in-active permit files	63%	50%	50%

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	377,220	411,660	467,893	56,233	470,578
Operating Costs	43,282	43,520	47,470	3,950	47,470
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>420,502</b>	<b>455,180</b>	<b>515,363</b>	<b>60,183</b>	<b>518,048</b>
Revenues	816,421	251,000	326,000	75,000	326,000
<b>Net County Funds</b>	<b>-395,919</b>	<b>204,180</b>	<b>189,363</b>	<b>-14,817</b>	<b>192,048</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

The FY2015 budget reflects the addition of a plan review/combination inspector with associated fringe benefits and operating costs. Also reflected are increases in postage, office supplies, books & subscriptions, and fuel to reflect current spending.

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	4.0	6.0	7.0	1.0	7.0
Part Time	1.0	.0	.0	.0	.0

### The Future:

Staff has seen a continued up-tick in revenues from the past year. Staff foresees this trend continuing as more commercial work appears on the horizon and continued growth in residential development. The number of new housing starts, commercial construction, permits, and inspections have increased to the point where current staffing levels cannot maintain the level of customer service expected from the Department of Building Inspection(BI). In the coming fiscal year BI will be responsible for plan review and inspection of nine 3-4 story apartment buildings and accompanying pool, community clubhouse and accessory structures. In addition, three, 3-story medical office buildings; three, 3-story and one 4-story office buildings; and 500 residential sub-division lots proposed for development in the near future will tax our current staffing levels.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

BUILDING INSPECTIONS	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME FY2015 Reflects the addition of a plan reviewer/combination inspector	263,749	295,727	346,134	346,134
SALARIES-PART TIME The part-time Permit Technician position moved to a full-time position in FY2014. The salary in this line item has been eliminated.	8,556			
BONUS	3,000			
<b>Total Personnel</b>	<b>275,305</b>	<b>295,727</b>	<b>346,134</b>	<b>346,134</b>
FICA	19,875	22,623	26,479	26,479
VRS	32,630	37,350	35,856	35,856
GROUP HEALTH	42,575	48,194	49,560	52,246
GROUP LIFE	3,008	3,519	4,119	4,119
WORKMAN'S COMPENSATION	3,827	4,247	5,745	5,744
<b>Total Fringes</b>	<b>101,915</b>	<b>115,933</b>	<b>121,759</b>	<b>124,444</b>
PROFESSIONAL SERVICES With the hiring of a full-time Building Official well versed in commercial plan review, the need for professional plan review services has been reduced, but there is a need for an inspector who is an expert in specialized inspections.	16,232	12,000	12,000	12,000
REPAIRS & MAINTENANCE-LABOR	936	1,500	1,500	1,500
CONTRACTED SERVICES With the hiring of a full-time Building Official well versed in commercial plan review, the need for professional plan review services was greatly reduced. As a result, this line item was drastically reduced in FY2014 to cover unforeseen critical demand for services.	1,363	2,000	2,000	2,000
PRINTING & BINDING	7	200	200	200
ADVERTISING	120		750	750
BACKGROUND CHECKS			500	500
<b>Total Professional Services</b>	<b>18,658</b>	<b>15,700</b>	<b>16,950</b>	<b>16,950</b>
POSTAGE	752	500	750	750
TELECOMMUNICATIONS	2,995	3,000	3,000	3,000
OFFICE SUPPLIES With a significant increase in the number of permits and field inspections, more paper, forms, and other office materials and supplies are being used and thus the need for a slight increase in this line item	2,468	2,000	2,500	2,500
REPAIRS/MAINTENANCE SUPPLIES		100	100	100



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

VEHICLE-POWERED EQUIPMENT SUPPLIES The plan is to keep the existing fleet of vehicles (4). With the regularly scheduled vehicle replacement in FY2014, the addition of another vehicle for the new inspector is not needed. BI will simply keep the vehicle normally turned in during replacement and provide it to the new inspector. This approach will save the County a significant amount of money.	3,399	2,000	2,000	2,000
UNIFORMS & WEARING APPAREL	1,028	1,000	1,000	1,000
BOOKS/SUBSCRIPTIONS Increase due to required update to building code books		1,000	2,000	2,000
OPERATING SUPPLIES		200	200	200
COMPUTER SUPPLIES - SOFTWARE		200	200	200
SAFETY SUPPLIES		150	100	100
COMPUTER EQUIPMENT- NON CAPITAL		200	200	200
TRAVEL- MILEAGE	24	100	100	100
TRAVEL- EDUCATION/TRAINING	525	500	500	500
EDUCATION/TRAINING - TUITION, REG	305	500	500	500
EDUCATION/TRAINING -CERTIFICATIONS		500	500	500
DUES & MEMBERSHIPS	660	750	750	750
<b>Total Operating Cost</b>	<b>12,155</b>	<b>12,700</b>	<b>14,400</b>	<b>14,400</b>
FUEL	11,163	12,000	13,000	13,000
<b>Total Operating - Fuel</b>	<b>11,163</b>	<b>12,000</b>	<b>13,000</b>	<b>13,000</b>
LEASE/RENT- EQUIPMENT	1,121	2,750	2,750	2,750
LEASE- POSTAGE METER	185	250	250	250
LEASE - TAXES ON LEASED EQUIPMENT		120	120	120
<b>Total</b>	<b>1,306</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>
<b>TOTAL</b>	<b>420,502</b>	<b>455,180</b>	<b>515,363</b>	<b>518,048</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: CORRECTION & DETENTION**

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**Description:**

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.

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**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	508,275	667,300	584,300	-83,000	594,550
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>508,275</b>	<b>667,300</b>	<b>584,300</b>	<b>-83,000</b>	<b>594,550</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>508,275</b>	<b>667,300</b>	<b>584,300</b>	<b>-83,000</b>	<b>594,550</b>

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**Explanation of Changes for FY2015 and FY2016**

The operating budget is being reduced in FY2015 based on recent spending trends for Adult jail space.

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>CORRECTION &amp; DETENTION</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PROFESSIONAL SERVICES		2,500	2,500	2,500
ADULT JAIL SPACE	288,015	462,000	375,000	375,000
JUVENILE DETENTION SPACE	218,472	201,000	205,000	215,250
<b>Total Professional Services</b>	<b>506,487</b>	<b>665,500</b>	<b>582,500</b>	<b>592,750</b>
TELECOMMUNICATION	682			
OPERATING SUPPLIES	12			
MEALS	1,094	1,800	1,800	1,800
<b>Total Operating Cost</b>	<b>1,788</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>TOTAL</b>	<b>508,275</b>	<b>667,300</b>	<b>584,300</b>	<b>594,550</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: EMERGENCY COMMUNICATION SERVICES**

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**Description:**

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

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**Primary Function:**

1. Provide support for E-911 system both operations and maintenance
  2. Support emergency operations programs maintenance and consulting needs
  3. Support for equipment and software for public safety systems
- 

**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	278,380	253,000	253,000	0	253,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>278,380</b>	<b>253,000</b>	<b>253,000</b>	<b>0</b>	<b>253,000</b>
Revenues	41,396	39,000	39,000	0	39,000
<b>Net County Funds</b>	<b>236,984</b>	<b>214,000</b>	<b>214,000</b>	<b>0</b>	<b>214,000</b>

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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**The Future:**

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 - FY2015 - FY2016

<b>EMERGENCY COMMUNICATION SERVICES</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
REPAIRS & MAINTENANCE-LAB	445	10,000	10,000	10,000
CONTRACTED SERVICES	60,093	45,000	45,000	45,000
SOFTWARE MAINTENANCE CONTRACT <i>This item covers all emergency communications software, CAD, Fire, RMS, Animal Control, Emergency notification system.</i>	107,881	100,000	100,000	100,000
<b>Total Professional Services</b>	<b>168,418</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
TELECOMMUNICATIONS-E911 <i>Prior FY14 reduction due to resource relocation to IT Budget for capital - Technology Equipment. FY15 and FY16 supports all wireless and land line telecommunications for public safety.</i>	71,729	98,000	98,000	98,000
SOFTWARE/LICENSE	11,873			
COMPUTER SUPPLIES - NON CAPITAL	26,360			
<b>Total Operating Cost</b>	<b>109,962</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
<b>TOTAL</b>	<b>278,380</b>	<b>253,000</b>	<b>253,000</b>	<b>253,000</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **EMERGENCY PLANNING**

#### Description:

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 within firefighting.

#### Primary Function:

1. Address deficiencies that have been identified during planning and exercise phases.
2. Continue to build a more disaster resitant community.
3. Enhance recovery process.
4. Minimize loss of life and property through mitigation efforts.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	123,237	119,140	120,756	1,616	120,756
<b>Expenditures</b>	<b>123,237</b>	<b>119,140</b>	<b>120,756</b>	<b>1,616</b>	<b>120,756</b>
Revenues	113,155	99,572	106,120	6,548	106,120
<b>Net County Funds</b>	<b>10,082</b>	<b>19,568</b>	<b>14,636</b>	<b>-4,932</b>	<b>14,636</b>

#### Explanation of Changes for FY2015 and FY2016

Increase in request of County funds is due to the increase in the allocation from the State. A local match is required by the conditions of the Local Emergency Management Performance Grant (LEMPG).

#### Additional Funding for FY2015 and FY2016

The department expects to receive additional LEMPG funds in 2015 and 2016. The increase is not expected to be very large but there will be some fiscal impact associated with the required match.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0



**The Future:**

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 18 months the county has been challenged by a variety of natural disasters such as an unprecedented earthquake and a phenomenon know as a Derechio.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### EMERGENCY PLANNING

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>FIRE FUND - (ATL)</b> 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.	64,602	58,054	61,938	61,938
<b>FOUR FOR LIFE</b> 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.	23,627	24,278	23,810	23,810
<b>LEMPG GRANT</b> Grant funds associated with community-wide emergency management efforts. There is a 50% locality match (\$16,904) associated with these funds. While Fire-Rescue manages these funds, they are used to support multiple facets of the Emergency Management functions county-wide.	33,808	33,808	33,808	33,808
<b>CCP GRANTS-10 &amp; 11</b>	1,200	3,000	1,200	1,200
<b>Total</b>	<b>123,237</b>	<b>119,140</b>	<b>120,756</b>	<b>120,756</b>
<b>TOTAL</b>	<b>123,237</b>	<b>119,140</b>	<b>120,756</b>	<b>120,756</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: EMERGENCY SERVICES**

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**Description:**

The Goochland Sheriff's Office is the primary law enforcement agency in the county. The Sheriff's Office has three budget categories: "Sheriff", "Sheriff-Court Related", and "Emergency Services". The "Emergency Services" budget reflects categories relevant to the 911 call center and dispatch functions.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	553,427	576,850	579,710	2,860	650,495
Operating Costs	37,049	45,050	51,950	6,900	52,950
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>590,476</b>	<b>621,900</b>	<b>631,660</b>	<b>9,760</b>	<b>703,445</b>
Revenues	158,340	158,340	158,340	0	158,340
<b>Net County Funds</b>	<b>432,136</b>	<b>463,560</b>	<b>473,320</b>	<b>9,760</b>	<b>545,105</b>

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**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. The personnel for FY2016 reflects the addition of one new Dispatcher position.

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	9.0	9.0	9.0	.0	10.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>EMERGENCY SERVICES</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME <i>FY16 reflects 1 new Dispatcher.</i>	381,299	399,176	405,164	448,868
OVERTIME		5,000	5,000	5,000
BONUS	5,400			
<b>Total Personnel</b>	<b>386,699</b>	<b>404,176</b>	<b>410,164</b>	<b>453,868</b>
FICA	26,994	30,920	30,877	34,718
VRS	48,159	50,416	41,968	46,495
GROUP HEALTH	86,552	86,054	91,320	110,059
GROUP LIFE	4,537	4,750	4,821	4,821
WORKMAN'S COMPENSATION	486	534	560	534
<b>Total Fringes</b>	<b>166,728</b>	<b>172,674</b>	<b>169,546</b>	<b>196,627</b>
REPAIRS & MAINTENANCE-LABOR		7,500	7,500	7,500
CONTRACTED SERVICES	16,343	17,100	17,100	17,100
EMPLOYEE DRUG TEST	42	400	400	400
<b>Total Professional Services</b>	<b>16,385</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
ELECTRIC SERVICE	3,066	2,500	3,300	3,300
TELECOMMUNICATIONS <i>Increase for FY15 &amp; FY16 is based on deficit in FY13 and projected expenses.</i>	15,957	6,300	12,000	13,000
OFFICE SUPPLIES	533	1,100	1,500	1,500
REPAIRS/MAINTENANCE SUPPLIES		2,000	2,000	2,000
UNIFORMS & WEARING APPAREL	371	350	350	350
COMPUTER SUPPLIES		1,500	1,500	1,500
COMMUNICATION EQUIPMENT SUPPLIES		1,500	1,500	1,500
COMPUTER EQUIPMENT- NON CAPITAL	608	500	500	500
FURNITURE & FIXTURE-NON CAPITAL	129	1,000	1,000	1,000
TRAVEL- EDUCATION/TRAINING		300	300	300
<b>Total Operating Cost</b>	<b>20,664</b>	<b>17,050</b>	<b>23,950</b>	<b>24,950</b>
LEASE/RENT- EQUIPMENT		3,000	3,000	3,000
<b>Total</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>TOTAL</b>	<b>590,476</b>	<b>621,900</b>	<b>631,660</b>	<b>703,445</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **FIRE & RESCUE**

#### Description:

Goochland County Fire-Rescue is an All-Hazard combination Fire-Rescue Department that provides both emergency and non-emergency services to the residents, business, and visitors of Goochland County. The department is organized as most Fire-Rescue departments with a full-time paid Chief hired by the County, two Deputy Chiefs (1 career and 1 volunteer), a Fire Marshal, and six District Chiefs. The District Chiefs are responsible for the administrative oversight of the six stations and are assisted by Captains and Lieutenants. In addition, the County also provides staffing for the administrative positions of Business Manager, Office Assistant, and Recruitment and Retention Officer (Logistics) who work for the County. The Fire-Rescue Association has on-staff a Treasurer who handles the volunteers' finances. The organization consists of roughly 200 volunteers and 12 full-time and 5 part-time career Firefighter/EMTs who are cross-trained to provide fire suppression duties as well as EMS related services that range from Basic Life Support to Paramedic.

#### Primary Function:

1. Respond to both emergent and non-emergent requests for assistance from the public.
2. Conduct building inspections and public outreach to both comply with codes as well as prevent fires and other emergencies.
3. Work with other departments and allied partners to develop mitigation plans that lead to a more disaster resistant community.
4. Develop and implement strategic initiatives that complement those of the county in a fiscally responsible manner that puts the needs of the external customer first.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Initiate response (%) to all EMS calls within 6 minutes	45	75	100
Conduct an average of 25 hours annually of continuing education training for all cleared firefighters	30	60	100
Perform 100% of all required commercial and multi-family inspections with a 85% compliance	65	85	85
Contact 10% of the population with Life Safety Education Programs	1975	2250	3000
Recruit 35 new operational volunteers to Fire-Rescue	19	35	35

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	1,084,055	1,199,138	1,515,605	316,467	1,728,666
Operating Costs	638,259	705,483	736,100	30,617	748,600
Capital	94,963	5,500	0	-5,500	0
<b>Expenditures</b>	<b>1,817,277</b>	<b>1,910,121</b>	<b>2,251,705</b>	<b>341,584</b>	<b>2,477,266</b>
Revenues	35,014	22,000	7,000	-15,000	7,000
<b>Net County Funds</b>	<b>1,782,263</b>	<b>1,888,121</b>	<b>2,244,705</b>	<b>356,584</b>	<b>2,470,266</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

Beginning in FY2014, EMS Cost recovery is being budgeted separately.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also an addition of four full time positions. The operating budget has been increased in such areas as electricity, equipment repairs, and vehicle fuel.

### Additional Funding for FY2015 and FY2016

Anticipate the need to continue to add staff with decline in volunteer participation and increase in call volume.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	16.0	16.0	20.0	4.0	23.0
Part Time	3.0	3.0	3.0	.0	3.0

#### The Future:

Department personnel continue to be challenged to meet the demands of the All-Hazard, 21st Century Fire-Rescue Department. Traditional staffing of the response units has been covered during the weekday by the paid FireFighter/EMTs and the volunteer resources are used in the evenings, on weekends, and holidays. Statistics support the fact that these resources are challenged to meet that commitment and has forced the integration of career staff to fill the voids. The change to the scheduling of career staff that occurred in July, 2011 has allowed for the staffing of a 24 hour EMS unit in the western end of the County. Coverage gaps still exist in the east, requiring additional staffing.

To address coverage gaps will require the hiring of additional staff to supplement volunteer coverage. In addition, facility infrastructure at several of the stations is in dire need of immediate attention. Future planning must look at facility condition, location, staffing, and the addition of stations to maintain adequate coverage. As the department moves forward, issues associated with apparatus (deployment, size of fleet, expenses) will become critical.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>FIRE &amp; RESCUE</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARIES-FULL TIME 2 FTE added in FY 14 2 FTE to be added in FY 15 3 FTE to be added in FY 16	682,443	761,914	964,123	1,095,466
OVERTIME	42,450	35,000	45,000	45,000
SALARIES-PART TIME Includes PT Fire Marshal	55,741	78,960	87,623	87,623
BONUS	10,200			
<b>Total Personnel</b>	<b>790,834</b>	<b>875,874</b>	<b>1,096,746</b>	<b>1,228,089</b>
FICA	56,674	67,004	83,902	93,949
VRS	85,453	96,229	99,867	113,473
GROUP HEALTH	121,780	127,239	191,604	243,744
GROUP LIFE	8,052	9,067	11,472	13,036
WORKMAN'S COMPENSATION	21,262	23,725	32,014	36,375
<b>Total Fringes</b>	<b>293,221</b>	<b>323,264</b>	<b>418,859</b>	<b>500,577</b>
PROFESSIONAL SERVICES Volunteer Association Audit \$15,000 Volunteer Association Treasurer Salary \$10,000 Health Department Innoculations \$5,000 Health Screening (Emergency Responding ) \$6,000	28,561	36,000	36,000	36,000
REPAIRS & MAINTENANCE-LABOR Labor cost associated with maintaining a fleet of more than 60 emergency response vehicles.	83,190	105,000	105,000	105,000
CONTRACTED SERVICES Dry Hydrant Inspections \$11,000 Stretcher Maintenance \$3,000 Zoll Autopule Warranty \$9,000 Generator Maintenance \$3,500 Physio Control LifePak 12 Maint. Contract \$14,000 Air Compressor Maintenance \$3,200 Extrication Tool Maintenance \$6,500 Ladder Testing \$3,000 Pump Service \$4,000	55,364	57,200	58,500	58,500
PRINTING & BINDING	725			
ADVERTISING		500	1,000	1,000
EMPLOYMENT BACKGROUND CHECKS Background checks for career staff and volunteer members.	2,223	1,500	4,000	4,000
COMMUNICATIONS EQUIPMENT SVC- LABOR Costs related to the maintainance of more than 60 mobile radios and aproximately 150 portable radios.	3,126	5,000	5,000	5,000
PUBLIC SAFETY EQUIPMENT SVC- LABOR	4,540	1,500	5,000	5,000
INSTRUCTOR SERVICES Instructor fees for fire and EMS training programs that are not state funded.	5,450	8,000	8,000	8,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

INFECTIOUS WASTE DISPOSAL Expenses associated with the OSHA requirements pertaining to infectious waste.	550	3,000	2,000	2,000
<b>Total Professional Services</b>	<b>183,729</b>	<b>217,700</b>	<b>224,500</b>	<b>224,500</b>
VOLUNTEER MEMBER SERVICES	2,983	5,000	3,000	3,000
ELECTRIC SERVICE Electric service at the 6 volunteer-owned facilities.	44,685	41,500	45,000	45,000
HEATING SERVICES Heating oil and propane for 6 volunteer-owned facilities.	11,844	11,500	12,000	12,000
WATER/SEWER-COUNTY UTILITIES Water and sewer fees for stations 3 and 5.	5,013	5,000	8,000	8,000
POSTAGE	683	1,000	1,000	1,000
TELECOMMUNICATIONS Phone and telecommunications charges for all Fire-Rescue facilities.	16,513	25,000	25,000	25,000
COMMERCIAL PROP & LIABILITY INS Insurance for volunteer owned stations and property.	13,291	14,000	14,500	14,500
MOTOR VEHICLE INS.& INLAND MARINE Insurance for volunteer owned vehicles and moving equipment.	30,806	32,000	25,000	25,000
COMBO CRIME INS.	354	500	500	500
INSURANCE -UMBRELLA & VESP Volunteer insurance.	9,763	11,000	11,000	11,000
INSURANCE -ACCIDENT & HEALTH Accident and health insurance for volunteer members.	26,846	27,383	28,500	28,500
SOFTWARE/LICENSE- NON CAPITAL	57			
OFFICE SUPPLIES Office supplies for Fire-Rescue Administration.	4,710	7,000	6,000	6,000
JANITORIAL SUPPLIES	65	1,000	1,000	1,000
EQUIPMENT- REPAIR/MAINTENANCE PARTS Parts for fire and rescue equipment (non-rolling stock).	2,263	16,000	18,000	18,000
VEHICLE-POWERED EQUIPMENT SUPPLIES Repair parts for vehicles.	71,486	75,000	75,000	75,000
LAW/CODE ENFORCEMENT SUPPLIES		1,000	1,000	1,000
UNIFORMS & WEARING APPAREL Uniforms for career staff and volunteer members.	23,781	20,000	22,500	22,500
BOOKS & SUBSCRIPTIONS	1,028	500	1,500	1,500
ENF/INVESTIGATIVE SUPPLIES	2,600		1,000	1,000
FIRE SUPPLIES Supplies to support firefighting operations.	6,307	13,000	13,000	13,000
COMMUNICATIONS EQUIPMENT SUPPLIES Batteries, antennas, and microphones for portable radios.	2,680	2,150	2,150	2,150
FOAM & LITE-WATER Firefighting foam.	2,496	3,000	3,000	3,000
SORBENTS	42			
EMS EQUIPMENT & SUPPLIES EMS equipment to replace expendables on incidents.	2,578	8,250	8,250	8,250



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

EMS MEDICAL & LAB SUPPLIES <i>Medical supplies and durables to support EMS operations.</i>	19,327	16,500	16,500	16,500
WATER SERVICES-NON GCPU	464	1,000	1,000	1,000
COMPUTER EQUIPMENT - NON CAPITAL <i>Computer equipment at Fire-Rescue Administration as well as 6 operational stations.</i>	819		1,000	6,000
OFFICE EQUIPMENT <i>Equipment to support opening of new station</i>				7,500
FURNITURE & FIXTURES - NON CAPITAL	1,058			
EQUIPMENT - MACHINERY, POWER, ETC	44			
PUBLIC EDUCATION MATERIALS <i>Publications to support Life Safety Education programs.</i>	2,501	2,500	2,500	2,500
TRAVEL - MILEAGE	294	200	200	200
TRAVEL- EDUCATION/TRAINING <i>Continuing education and initial training for volunter and career members.</i>	3,215	10,500	12,000	12,000
ON DUTY MEALS	411			
TRAVEL - EDUCATION/TRAINING	2,465			
EMT CLASS <i>Reimbursement funds for EMT students who provide one year of service to the organization after obtaining EMT certification.</i>		5,000	5,000	5,000
ANNUAL DINNER <i>Volunter meeting and awards dinner.</i>	9,333		10,000	10,000
EDUC/TRAINING- F/R CERTIFICATION <i>Certification and recertification training for career staff and volunteer members.</i>	982	4,000	4,000	4,000
DUES & MEMBERSHIPS	638	300	1,000	1,000
<b>Total Operating Cost</b>	<b>324,424</b>	<b>360,783</b>	<b>379,100</b>	<b>391,600</b>
FUEL <i>Fuel for more than 60 emergency response vehicles.</i>	117,905	115,000	120,000	120,000
<b>Total Operating - Fuel</b>	<b>117,905</b>	<b>115,000</b>	<b>120,000</b>	<b>120,000</b>
COMMUNICATIONS EQUIPMENT		5,500		
BUILDING LEASE	19,315			
MOTOR VEHICLES & EQUIPMENT	75,648			
<b>Total Capital</b>	<b>94,963</b>	<b>5,500</b>		
LEASE/RENT- EQUIPMENT <i>Copier lease.</i>	2,892	3,000	3,000	3,000
OXYGEN PURCHASE & DEMURRAGE <i>Oxygen cylinder rental and service.</i>	8,661	8,500	9,000	9,000
LEASE/RENT- WATER COOLER/FILTRATION	648	500	500	500
<b>Total</b>	<b>12,201</b>	<b>12,000</b>	<b>12,500</b>	<b>12,500</b>
<b>TOTAL</b>	<b>1,817,277</b>	<b>1,910,121</b>	<b>2,251,705</b>	<b>2,477,266</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **FIRE-RESCUE COST RECOVERY**

#### Description:

EMS Cost Recovery is a program that allows counties to bill insurance companies and individuals for the cost of emergency medical transport services. When a patient is treated and transported, the insurance companies are billed for the services performed by the agency providers. Medicare, Medicaid and most private insurance policies allow for reimbursement for this service.

#### Primary Function:

1. The Revenue Recovery budget supports personal costs associated with several emergency response positions. It also supports the part-time position of the Revenue Recovery/HIPAA Compliance Officer. The budget request of the Goochland County Volunteer Fire-Rescue Association is also funded out of this budget

#### Funding Summary:

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	8,551	350,490	367,004	16,514	370,059
Operating Costs	9,236	25,000	68,700	43,700	68,700
Capital	0	169,510	109,296	-60,214	106,241
<b>Expenditures</b>	<b>17,787</b>	<b>545,000</b>	<b>545,000</b>	<b>0</b>	<b>545,000</b>
Revenues	231,064	545,000	545,000	0	545,000
<b>Net County Funds</b>	<b>-213,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Explanation of Changes for FY2015 and FY2016

This budget was part of the FY2013 adopted budget for Fire-Rescue, as this program was implemented in January 2013. EMS Cost Recovery will support four full-time and five part-time positions, allow for \$30,000 in support to the Volunteer Association, and capital equipment replacement (to occur in the future).

#### Staffing:

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	2.0	4.0	4.0	.0	4.0
Part Time	.0	5.0	5.0	.0	5.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### The Future:

Revenue Recovery is tied to both call (transport) volume as well as reimbursement from the insurance companies. Calls for service continue to trend upward and the expectation is that the current 58% recovery rate will continue to migrate upwards. If the BOS is so inclined it may desire to increase rates pertaining to transport charges.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

FIRE-RESCUE COST RECOVERY	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME <i>4 FT FF/EMTs</i>	1,593	166,464	164,042	164,042
SALARIES-OVERTIME		1,000	10,000	10,000
SALARIES-PART TIME <i>4 PT FF/EMTs 1 PT Billing Coordinator</i>	6,350	88,000	102,461	102,461
<b>Total Personnel</b>	<b>7,943</b>	<b>255,464</b>	<b>276,503</b>	<b>276,503</b>
FICA	608	19,543	21,153	21,153
VRS		21,024	21,194	21,194
GROUP HEALTH		44,920	38,181	41,236
GROUP LIFE		1,981	1,952	1,952
WORKMAN'S COMPENSATION		7,558	8,021	8,021
<b>Total Fringes</b>	<b>608</b>	<b>95,026</b>	<b>90,501</b>	<b>93,556</b>
PROFESSIONAL SERVICES <i>Fees paid to MED 3000 (3rd party EMS biller).</i>	7,323		37,000	37,000
<b>Total Professional Services</b>	<b>7,323</b>		<b>37,000</b>	<b>37,000</b>
VOLUNTEER MEMBER SERVICES <i>Includes stipend for Operational Medical Director.</i>		25,000	30,000	30,000
POSTAGE	46		200	200
OFFICE SUPPLIES	291		500	500
UNIFORMS			1,000	1,000
COMPUTER EQUIPMENT-NON CAPITAL	1,576			
<b>Total Operating Cost</b>	<b>1,913</b>	<b>25,000</b>	<b>31,700</b>	<b>31,700</b>
MACHINERY & EQUIPMENT <i>Future operational, equipment, and vehicle expenses.</i>		169,510	109,296	106,241
<b>Total Capital</b>		<b>169,510</b>	<b>109,296</b>	<b>106,241</b>
<b>TOTAL</b>	<b>17,787</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **FIRE & RESCUE TRAINING CENTER**

#### Description:

The budget for the Fire and Rescue Training Center supports the costs to operate that facility. The Henley Fire-Rescue Training Center is the principal initial and continuing education facility for Goochland County Fire-Rescue. The Commonwealth of Virginia does not operate a state facility to support Fire-Rescue training and depends on localities to fund physical sites.

#### Primary Function:

1. Conduct at least one (1) FireFighter I/II class per fiscal year (January - July)
2. Conduct two (2) Emergency Medical Technician (EMT) classes per fiscal year. (January - April and August - November)
3. Provide continuing education and recertification training for the 200+ members of Goochland Fire-Rescue

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Conduct 2 EMT classes that serve as a recruitment tool for volunteer members (expected number of recruits)	n/a	6	25
Coordinate and deliver one Firefighter I class (expected number of recruits)	n/a	14	20
Present required continued education for both Fire and Rescue members (expected number of students)	n/a	117	200

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	34,623	34,623	34,623
Operating Costs	12,043	15,900	17,200	1,300	17,200
Capital	0	8,000	8,000	0	8,000
<b>Expenditures</b>	<b>12,043</b>	<b>23,900</b>	<b>59,823</b>	<b>35,923</b>	<b>59,823</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>12,043</b>	<b>23,900</b>	<b>59,823</b>	<b>35,923</b>	<b>59,823</b>

#### Explanation of Changes for FY2015 and FY2016

The department is requesting the addition of a part time Training and Safety Officer for the organization. This position will be responsible for all continuing education requirements for both career as well as volunteer members. They will coordinate the delivery of the funded EMT classes as well as the Entry Level Firefighter Program. This position will be responsible for all compliance based training and recertification to include Haz Mat, Blood Borne Pathogen, Confined Space, etc. They will serve as the Safety Officer for the organization developing policies and procedures that keep Goochland County Fire-Rescue compliant with State and local law as well as conscientious standards.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	1.0	1.0	1.0

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### The Future:

Challenges include maintaining current training standards and the continuous impact of new standards/requirements. In addition it is expected that the useful life of the existing burn structure will have been reached within the next 4-6 years.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

FIRE & RESCUE TRAINING CENTER	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES_ PART TIME <i>PT Training Captain.</i>			31,200	31,200
<b>Total Personnel</b>			<b>31,200</b>	<b>31,200</b>
FICA			2,387	2,387
WORKMAN'S COMPENSATION			1,036	1,036
<b>Total Fringes</b>			<b>3,423</b>	<b>3,423</b>
PROFESSIONAL SERVICES	539	2,000	2,000	2,000
CONTRACTED SERVICES	1,690	840	840	840
<b>Total Professional Services</b>	<b>2,229</b>	<b>2,840</b>	<b>2,840</b>	<b>2,840</b>
ELECTRIC SERVICE <i>Electricity at fire training center.</i>	7,063	7,500	7,500	7,500
OFFICE SUPPLIES	59			
JANITORIAL SUPPLIES	346	300	300	300
EQUIPMENT- REPAIR/MAINTENANCE PARTS	499	500	500	500
UNIFORMS			1,000	1,000
ROAD MATERIALS		300	300	300
FIRE SUPPLIES	708	700	1,000	1,000
COMPUTER EQUIP-NON CAPITAL	161			
ON DUTY MEALS	134			
FIRE TRAINING SITE <i>Site repairs at fire-training center.</i>		3,000	3,000	3,000
FIRE TRAINING CENTER SITE REPAIRS	242			
<b>Total Operating Cost</b>	<b>9,213</b>	<b>12,300</b>	<b>13,600</b>	<b>13,600</b>
BUILDING LEASE <i>Purchase or lease new classroom trailer.</i>		8,000	8,000	8,000
<b>Total Capital</b>		<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
LEASE/RENT- WATER COOLERS	602	760	760	760
<b>Total</b>	<b>602</b>	<b>760</b>	<b>760</b>	<b>760</b>
<b>TOTAL</b>	<b>12,043</b>	<b>23,900</b>	<b>59,823</b>	<b>59,823</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: FOREST FIRE PREVENTION**

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**Description:**

This appropriation represents Goochland County's annual contribution for Forest Fire Prevention.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	9,853	9,950	10,100	150	10,100
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>9,853</b>	<b>9,950</b>	<b>10,100</b>	<b>150</b>	<b>10,100</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>9,853</b>	<b>9,950</b>	<b>10,100</b>	<b>150</b>	<b>10,100</b>

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>FOREST FIRE PREVENTION</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
CONTRIBUTIONS	9,853	9,950	10,100	10,100
<b>Total Operating Cost</b>	<b>9,853</b>	<b>9,950</b>	<b>10,100</b>	<b>10,100</b>
<b>TOTAL</b>	<b>9,853</b>	<b>9,950</b>	<b>10,100</b>	<b>10,100</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: LINE OF DUTY ACT**

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**Description:**

This budget provides for per-diem premium payments for public safety employees covered by the Line of Duty Act, which provides death and disability benefits for state and local public safety officers (including volunteers) or their beneficiaries due to death or disability resulting from the performance of duties.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	30,135	35,500	35,000	-500	36,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>30,135</b>	<b>35,500</b>	<b>35,000</b>	<b>-500</b>	<b>36,000</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>30,135</b>	<b>35,500</b>	<b>35,000</b>	<b>-500</b>	<b>36,000</b>

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LINE OF DUTY ACT	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
LINE OF DUTY ACT PREMIUMS	30,135	35,500	35,000	36,000
<b>Total Operating Cost</b>	<b>30,135</b>	<b>35,500</b>	<b>35,000</b>	<b>36,000</b>
<b>TOTAL</b>	<b>30,135</b>	<b>35,500</b>	<b>35,000</b>	<b>36,000</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: SHERIFF**

**Description:**

The Goochland Sheriff's Office is the primary law enforcement agency in the County. The Sheriff's Office has three budget categories: "Sheriff", "Sheriff-Court Related", and "Emergency Services". The "Sheriff" budget reflects categories relevant to the law enforcement function.

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	2,131,306	2,372,640	2,491,282	118,642	2,631,663
Operating Costs	284,917	323,480	367,940	44,460	386,380
Capital	184,412	60,000	100,000	40,000	141,600
<b>Expenditures</b>	<b>2,600,635</b>	<b>2,756,120</b>	<b>2,959,222</b>	<b>203,102</b>	<b>3,159,643</b>
Revenues	599,350	571,101	586,675	15,574	586,675
<b>Net County Funds</b>	<b>2,001,285</b>	<b>2,185,019</b>	<b>2,372,547</b>	<b>187,528</b>	<b>2,572,968</b>

**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also an addition of two Deputy Sheriff positions. The projected FY2016 personnel budget includes funding for an additional two Deputy Sheriff positions.

The capital budget for FY2015 includes an increase of \$40,000 for an additional replacement vehicle.

**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	29.0	30.0	32.0	2.0	34.0
Part Time	1.0	1.0	1.0	.0	1.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### SHERIFF

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>SALARIES-FULL TIME</b>	1,481,793	1,663,877	1,778,655	1,868,455
<p style="color: red; margin-left: 20px;">FY 15 1001 – Personnel {New Positions} Request four (4) new deputy sheriff positions to allow each shift to add one (1) deputy in FY2015. The increase allows for greater officer safety and increased and better response to citizens' calls. With the addition of the position granted in FY 14, this gives the office five (5) deputies, the amount needed to ensure that a deputy is available 24/7.</p> <p style="margin-left: 20px;">Four (4) Deputy Sheriffs</p> <p style="margin-left: 40px;">Salaries \$179,600</p>				
OVERTIME	5,618	40,000	20,000	20,000
BONUS	18,000			
SPECIAL EVENT	31,434			
<b>Total Personnel</b>	<b>1,536,845</b>	<b>1,703,877</b>	<b>1,798,655</b>	<b>1,888,455</b>
FICA	109,696	131,112	144,450	151,320
VRS	184,824	210,148	191,444	200,747
GROUP HEALTH	257,731	280,898	306,444	338,293
GROUP LIFE	17,403	19,800	21,994	23,063
K-9 INSURANCE	820	880	880	880
WORKMAN'S COMPENSATION	23,987	25,925	27,415	28,905
<b>Total Fringes</b>	<b>594,461</b>	<b>668,763</b>	<b>692,627</b>	<b>743,208</b>
PROFESSIONAL SERVICES	360	1,500	1,500	1,500
REPAIRS & MAINTENANCE-LABOR	28,023	32,000	34,000	34,000
<p style="color: red; margin-left: 20px;">Increase based on FY 13-14 expenditures and projections and aging vehicle fleet.</p>				
CONTRACTED SERVICES	3,313	2,000	4,245	4,245
<p style="color: red; margin-left: 20px;">Need new copy machine-36 month lease for Konica-Minolta copy machine at \$187.07/month or \$2245 annually</p>				
PRINTING & BINDING	866	1,200	1,200	1,200
ADVERTISING		1,200	1,200	1,200
INVESTIGATION SERVICES	3,778	4,380	4,380	4,380
K9 - MEDICAL	522	350		
EMPLOYMENT BACKGROUND CHECKS	4,075	3,000	3,000	3,000
CONTRACTED HAULING	522	1,000	1,000	1,000
MEDICAL EXAMINER/BODY REMOVAL	169	2,500	2,500	2,500



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

DRUG TEST	1,827	2,400	2,600	2,600
COMMUNICATIONS EQUIPMENT SVC- LABOR	313	3,000	3,000	3,000
<b>Total Professional Services</b>	<b>43,767</b>	<b>54,530</b>	<b>58,625</b>	<b>58,625</b>
POSTAGE	1,571	3,200	3,200	3,200
TELECOMMUNICATIONS	11,578	15,000	15,000	15,000
SOFTWARE/LICENSE	1,213			
OFFICE SUPPLIES	7,651	8,000	8,500	8,500
RADIO MAINT EQUIP	2,214	3,800	3,800	3,800
REPAIRS/MAINTENANCE SUPPLIES	67			
VEHICLE-POWERED EQUIPMENT SUPPLIES Based on current expenditures and projections from FY14 and aging vehicle fleet.	32,750	37,000	45,000	45,000
LAW/CODE ENFORCEMENT SUPPLIES  Ammunition for bi-annual range dates and intital range qaulifications for new deputy sheriffs requested in FY15.	20,484	34,500	34,500	33,000
UNIFORMS & WEARING APPAREL Increase for requested additional 4 deputies.	16,681	14,000	17,985	21,400
BOOKS & SUBSCRIPTIONS	881	1,100	1,100	1,100
CRIME PREVENTION EXPENSES		1,000	1,000	1,000
COMMUNICATIONS EQUIPMENT SUPPLIES		2,000	2,000	2,000
D.A.R.E EXPENSES	1,669	1,500	1,500	1,500
CITIZENS ACADEMY	238	400	400	400
INVESTIGATIVE SUPPLIES		2,800	2,800	2,800
AMMUNITION			1,500	1,500
VEHICLE TIRES Average tire price (3 sizes) as of 11/26/13- 119.00 each or \$476 per vehicle  1 set for each of 30 patrol/invesitgative vehicles = \$14,280.00  FY 16 14280 + 714 (5%) = \$14,994	10,123	12,300	14,280	14,280
COMPUTER EQUIPMENT-NON CAPITAL 3,000.00 FOR EXISTING EPAIR, UNEXPECTED REPLACEMENT 18,000.00 FOR NEW MDT'S AND POSTS FOR (4) PROPOSED NEW DEPUTIES	2,538	3,000	12,000	3,500
OFFICE EQUIPMENT-NON CAPITAL	1,521	4,000	4,000	4,000
K-9 FOOD/SUPPLIES	328	2,000	2,000	2,000
MEALS/FOOD- OTHER THAN TRAINING	246	500	500	500
K9-TRAINING		200	200	200



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

TRAVEL- EDUCATION/TRAINING	1,338	5,000	5,000	5,000
MEALS- ON DUTY	189	500	500	500
EDUCATION/TRAINING - REG & TUITION	400			
EMPLOYEE SERVICES/RECOGNITION	405	400	650	650
DUES & MEMBERSHIPS	2,071	2,300	2,300	2,300
<b>Total Operating Cost</b>	<b>116,154</b>	<b>154,500</b>	<b>179,715</b>	<b>173,130</b>
FUEL	123,980	110,000	125,000	150,000
FY 15 & 16- increase above FY 14 due to increased patrol, court mileage and uncertainty of fuel costs.				
<b>Total Operating - Fuel</b>	<b>123,980</b>	<b>110,000</b>	<b>125,000</b>	<b>150,000</b>
MOTOR VEHICLES & EQUIPMENT	184,412	60,000	100,000	141,600
Vehicles FY 15 Schedule replacement of eight (8) high mileage vehicles 2015 Contract Price \$ 26,000 Equipment \$ 8,000 \$ 34,000 X 8 \$ 272,000				
Vehicles FY 16 Schedule replacement of eight (8) high mileage vehicles 2016 Contract Price (est) \$ 27,200 Equipment \$8,000 \$ 35,200 X 8 \$ 281,600				
**As of November 26, 2013, there are 14 active patrol vehicles and 9 spare vehicles that have mileage exceeding 100,000 miles. Some of these will be replaced with new vehicles ordered in FY 14. However, if we are not able to add eight or more new vehicles in FY 15, we will need more than 8 in FY 16. **				
<b>Total Capital</b>	<b>184,412</b>	<b>60,000</b>	<b>100,000</b>	<b>141,600</b>
LEASE/RENT- EQUIPMENT		3,500	3,500	3,500
LEASE/RENT- WATER COOLERS	604	600	600	600
LEASE- POSTAGE MACHINE	412	350	500	525
<b>Total</b>	<b>1,016</b>	<b>4,450</b>	<b>4,600</b>	<b>4,625</b>
<b>TOTAL</b>	<b>2,600,635</b>	<b>2,756,120</b>	<b>2,959,222</b>	<b>3,159,643</b>





# PUBLIC WORKS

## CONVENIENCE CENTERS



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: CONVENIENCE CENTERS**

**Description:**

Goochland County operates two convenience centers for use by citizens for safe & convenient disposal of household waste and yard debris.

**Primary Function:**

1. Provide two drop off points for citizens' waste & recycling
2. Provide support and assistance to other County Departments in the way of equipment and personnel
3. Provide County Departments with trash disposal at no cost

**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	284,407	279,053	294,087	15,034	296,792
Operating Costs	538,371	505,800	470,250	-35,550	470,250
Capital	19,310	19,000	57,000	38,000	57,000
<b>Expenditures</b>	<b>842,088</b>	<b>803,853</b>	<b>821,337</b>	<b>17,484</b>	<b>824,042</b>
Revenues	90,741	85,000	75,000	-10,000	75,000
<b>Net County Funds</b>	<b>751,347</b>	<b>718,853</b>	<b>746,337</b>	<b>27,484</b>	<b>749,042</b>

**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

Funding for part-time staffing has increased for additional hours of operation at both Convenience Center locations.

The operating budget for FY2015 is decreasing with the implementation of a new contract for waste disposal, with the cost savings being redirected to capital equipment expenses.

**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	6.0	6.0	6.0	.0	6.0
Part Time	1.0	1.0	2.0	1.0	2.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### The Future:

Explore and begin to implement the purchase and installation of County owned equipment and operations to avoid excessive costs of contracted services.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

CONVENIENCE CENTERS	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	169,322	169,409	166,018	166,018
SALARIES-OVERTIME	2,653	2,000	3,000	3,000
Increase to cover employee illness/vacation.				
SALARIES-PART TIME	19,028	16,320	31,800	31,800
Increase to cover actual cost of part time employee.				
BONUS	2,700			
<b>Total Personnel</b>	<b>193,703</b>	<b>187,729</b>	<b>200,818</b>	<b>200,818</b>
FICA	13,818	13,984	15,440	15,440
VRS	20,130	21,396	17,197	17,197
GROUP HEALTH	45,878	46,184	48,684	51,389
GROUP LIFE	1,946	2,016	1,975	1,975
WORKMAN'S COMPENSATION	8,932	7,744	9,973	9,973
<b>Total Fringes</b>	<b>90,704</b>	<b>91,324</b>	<b>93,269</b>	<b>95,974</b>
REPAIRS & MAINTENANCE-LABOR	1,736	5,000	5,000	5,000
CONTRACTED SERVICES	61,291	75,000	75,000	75,000
Recycling Services contract				
ADVERTISING	776			
EMPLOYMENT BACKGROUND CHECKS	287			
CONTRACTED HAULING	445,413	388,500	350,500	350,500
Reflects hauling efficiencies				
<b>Total Professional Services</b>	<b>509,503</b>	<b>468,500</b>	<b>430,500</b>	<b>430,500</b>
ELECTRIC SERVICE	10,310	11,000	11,000	11,000
WATER/SEWER COUNTY UTILITIES	497	500	500	500
TELECOMMUNICATIONS	1,551	1,500	2,000	2,000
Increase requested due to Supervisor communications.				
OFFICE SUPPLIES	1,223	500	750	750
REPAIRS/MAINTENANCE SUPPLIES	4,823	10,000	10,000	10,000
Used to replace barriers, repair concrete and unforeseen repairs and maintenance.				
VEHICLE-POWERED EQUIPMENT SUPPLIES	1,843	4,000	4,000	4,000
For unforeseen breakdowns and repairs to equipment.				
UNIFORMS & WEARING APPAREL	1,949	2,000	3,000	3,000
County is responsible for supplying pants, boots, shirts and outer wear; a conservative estimate for 6 full time employees is \$500/employee/yr.				
ROAD MATERIALS	141	2,000	2,000	2,000
SAFETY	70	500	700	700
Increase to cover cost of newly implemented fire extinguisher policy.				
COMPUTER EQUIPMENT-NON CAPITAL	1,483	300	300	300



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>Total Operating Cost</b>	<b>23,889</b>	<b>32,300</b>	<b>34,250</b>	<b>34,250</b>
<b>FUEL</b> Increased cost to provide transportation for personnel to assist in providing fuel levels for County fueling station.	4,979	5,000	5,500	5,500
<b>Total Operating - Fuel</b>	<b>4,979</b>	<b>5,000</b>	<b>5,500</b>	<b>5,500</b>
<b>MOTOR VEHICLES &amp; EQUIPMENT</b> Backhoe lease will be paid off in FY2015. \$38,000 in savings from Contracted Hauling was relocated to this line. Reserved monies will be available for purchase of containers, transport equipment and supplies to enhance services.	19,310	19,000	57,000	57,000
<b>Total Capital</b>	<b>19,310</b>	<b>19,000</b>	<b>57,000</b>	<b>57,000</b>
<b>TOTAL</b>	<b>842,088</b>	<b>803,853</b>	<b>821,337</b>	<b>824,042</b>





## HEALTH & WELFARE

COMMUNITY SERVICES BOARD, CONTRIBUTIONS,  
GOOCHLAND FREE CLINIC AND FAMILY SERVICES,  
HEALTH AND WELFARE MISC, HEALTH DEPARTMENT,  
AND TAX RELIEF FOR ELDERLY AND DISABLED



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **COMMUNITY SERVICES BOARD**

#### Description:

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.

#### Primary Function:

1. Provision of mental health, intellectual disability and substance abuse services to the citizens of Goochland and Powhatan County.
2. Provision of 24 hour/7 day psychiatric crisis support.
3. Intake, assessment and referral for those requesting services.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	255,511	255,980	255,980	0	255,980
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>255,511</b>	<b>255,980</b>	<b>255,980</b>	<b>0</b>	<b>255,980</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>255,511</b>	<b>255,980</b>	<b>255,980</b>	<b>0</b>	<b>255,980</b>

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

#### The Future:

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 - FY2015 - FY2016

<b>COMMUNITY SERVICES BOARD</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PROFESSIONAL SERVICES	2,250	2,750	2,750	2,750
<b>Total Professional Services</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
TRAVEL- MILEAGE	531	500	500	500
CONTRIBUTIONS	252,730	252,730	252,730	252,730
<b>Total Operating Cost</b>	<b>253,261</b>	<b>253,230</b>	<b>253,230</b>	<b>253,230</b>
<b>TOTAL</b>	<b>255,511</b>	<b>255,980</b>	<b>255,980</b>	<b>255,980</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: CONTRIBUTIONS**

**Description:**

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

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	76,171	108,720	114,395	5,675	114,395
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>76,171</b>	<b>108,720</b>	<b>114,395</b>	<b>5,675</b>	<b>114,395</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>76,171</b>	<b>108,720</b>	<b>114,395</b>	<b>5,675</b>	<b>114,395</b>

**Explanation of Changes for FY2015 and FY2016**

Funding for County Contributions is increasing slightly in FY2015, primarily due to cost related to the Rappahanock Regional Justice Academy.

**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>CONTRIBUTIONS</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
CONTRIBUTIONS ATTACHED SHEET	76,171	82,220	87,895	87,895
MONACAN SOIL		26,500	26,500	26,500
<b>Total Operating Cost</b>	<b>76,171</b>	<b>108,720</b>	<b>114,395</b>	<b>114,395</b>
<b>TOTAL</b>	<b>76,171</b>	<b>108,720</b>	<b>114,395</b>	<b>114,395</b>



# CONTRIBUTIONS

<u>Organization</u>	<u>Description</u>	<u>FY2014 Adopted</u>	<u>FY2015 Adopted</u>
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 cost as approved by the Consortium in collaboration with the Resource Workforce Investment Board. In the Fall of 2012, a site was placed in the County on a part time basis. There is also a full time Program at the High School. During FY-13, the Workforce Centers provided services to 39 Goochland residents.	2,000	2,000
Court Appointed Special Advocates (CASA)	Administrative support and direct services to volunteers who watch over and advocate for abused and neglected children. Over the past year, CASA has served 64 children in Goochland of which 24 were under 5 years old. CASA is requesting increased support from the County to help with administrative support and direct services to the volunteers who advocate for the abused and neglected children who find themselves in the court system	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	5,000
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. The OAR program served 79 Goochland residents in 2013 and provided probation service to 47 new offenders from Goochland. The funding request is based on the # of cases served. Goochland has 3.9% of the 1203 cases served. The total operating cost for those served was \$124,840. There are 9 Jurisdictions participating.	3,750	4,869
Jefferson Area Community Corrections - Planning & CIT coordination	The Criminal Justice Planner for the Thomas Jefferson Area Community Justice Board (CCJB) is co-located with OAR. The Planner is a liason to the nine localities represented on the CCJB which includes Goochland. They Provide coordination of criminal justice services, grants, and 911 dispatchers training. The funding request will be used to maintain the Planner's position at full time.	4,352	4,352
J Sargeant Reynolds Comm College - Operating	Regional support of higher education by providing information on attending college as well as provide scholarships and tutorial assistance to students. Served 419 students from the County during 2012-2013 year. The requested amount is based on pro-rata share of Goochland's population compared to others in the JSRCC area.	6,156	6,261
J Sargeant Reynolds Comm College - Capital	The Capital Budget amount is based on the Master Site Infrastructure Project Plan. These funds will support improvement projects such as lighting, campus entry for vehicles and pedestrians, congregation areas for students and faculty interaction, and safety and landscape redesign and refurbishment.	20,000	19,439
Feed More (Meals On Wheels)	Provides a comprehensive, strategic and sustainable system of food distribution for Goochland residents. Last year, served 3,661 meals to 27 homebound residents in Goochland. Goochland's \$5,000 would provide for 909 of those meals. In addition, 401,641 pounds of food was distributed from the Central Virginia Food Bank to our partner agencies in the County.	5,000	5,000

<b>CONTRIBUTIONS</b>			
<b>Organization</b>	<b>Description</b>	<b>FY2014 Adopted</b>	<b>FY2015 Adopted</b>
Med Flight (Chesterfield County)	Provides emergency helicopter transports & police missions to Goochland County. Over the last year, Med Flight has provided to the Virginia region 455 missions, 397 emergency medevacs, 23 emergency room transfers, 23 search and rescue missions during FY13. The requested amount for FY15 reflects a per capita-based amount of the cost of the program after cost recovery is removed.	2,100	2,300
Rappahanock Regional Criminal Justice	Training Academy for all in service Deputies, jail officers and communication officers. The additional 20% increase would prevent 2 full time positions from lay offs and allow for needed Capital Improvements.	13,612	17,424
Senior Connections (CAAA)	Resources for Goochland senior citizens and their caregivers such as home delivered meals to 20 residents (contracted through Meals on Wheels), congregate meals served to 30 residents, transportation services, counseling, care coordination provided to 70 residents, disease prevention education, employment services & support, legal assistance to seniors and Chronic Disease Self Management Classes. More than 300 Goochland Residents are being served.	8,000	8,000
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. SeniorNavigator has 8 existing organizations in the community that voluntarily provide free access and assistance with their website to anyone without computers or internet access. S/N provides training to staff at these organization.	2,250	2,250
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.	1,000	1,000
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.	1,000	2,000
<b>Total Contributions</b>		<b>82,220</b>	<b>87,895</b>

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **GOOCHLAND FREE CLINIC & FAMILY**

#### Description:

The Free Clinic and Family Services' mission is to provide 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, literacy and GED training, 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.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	140,268	143,500	146,500	3,000	148,500
Capital	10,000	0	0	0	10,000
<b>Expenditures</b>	<b>150,268</b>	<b>143,500</b>	<b>146,500</b>	<b>3,000</b>	<b>158,500</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>150,268</b>	<b>143,500</b>	<b>146,500</b>	<b>3,000</b>	<b>158,500</b>

#### Explanation of Changes for FY2015 and FY2016

The FY2015 budget reflects an increase in the fuel allowance. The FY2016 projection includes funding for a replacement vehicle.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

Staffing Comments: Not County Employees

#### The Future:

The future challenges for providing services will be through funding programs and to meet the growing demands for services. The funding from the state for the Indoor Plumbing Rehab program is uncertain and there is an increased cost of food from Central Food Bank. Healthcare reform will also provide a challenge to provide access to new Medicaid beneficiaries in Goochland with limited space for clinical services.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### GOOCHLAND FREE CLINIC & FAMILY

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>GFCFS MED. TRANS. STAFF &amp; OTHER EXP</b>	48,000	50,500	50,500	50,500
This item includes vehicle and liability insurance, staff costs (salaries, payroll taxes, unemployment insurance, health insurance, workers' compensation insurance), repairs and maintenance on the vehicles, licenses/permits, occupancy, communications, etc.				
<b>GFCFS EMERGENCY HOME REPAIRS</b>	80,000	81,000	81,000	81,000
Goochland County has been a valuable partner in our ability to arrange for repairs to homes of the County's most vulnerable residents. With your help, through November 30, 2013, 44 families with 67 home repair projects were helped to assure safe housing. Costs of the program were \$94,000 in addition to the staff and other costs for the Indoor Plumbing Rehab program.				
<b>Total Operating Cost</b>	<b>128,000</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>
<b>FUEL</b>	12,268	12,000	15,000	17,000
Our current schedule for medical transportation includes taking Goochland County patients for appointments in Henrico and Richmond two days a week, which then leaves local appointments uncovered on those days. We would like to expand service to include coverage within the County on those two days, for which we request an increase in fuel allowance.				
<b>Total Operating - Fuel</b>	<b>12,268</b>	<b>12,000</b>	<b>15,000</b>	<b>17,000</b>
<b>MOTOR VEHICLES &amp; EQUIPMENT</b>	10,000			10,000
This \$10,000 in fiscal 2013 was to provide the local match to replace one of our 14-passenger wheelchair-accessible vans (with more than 200,000 miles on it) with a new vehicle funded 80% by a federal grant administered by the Virginia Department of Rail and Public Transportation. We were notified in December 2013 that we are approved for the grant, and the new vehicle is in the ordering process.				
We anticipate needing another such vehicle during FY2016 and have requested \$10,000 from Goochland County as the 20% local match required by the grant program.				
<b>Total Capital</b>	<b>10,000</b>			<b>10,000</b>
<b>TOTAL</b>	<b>150,268</b>	<b>143,500</b>	<b>146,500</b>	<b>158,500</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: HEALTH & WELFARE MISC**

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**Description:**

The Health and Welfare Miscellaneous budget includes funding for stipends for Social Service Board members, pauper burial, and the Medical Examiner.

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	80	1,000	1,000	0	1,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>80</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>80</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>HEALTH &amp; WELFARE MISC</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PROFESSIONAL SERVICES		500	500	500
PAUPER BURIALS	80	500	500	500
<b>Total Professional Services</b>	<b>80</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>	<b>80</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: LOCAL HEALTH DEPARTMENT

#### Description:

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.

#### Primary Function:

1. Continue strategies to limit the incidence of vaccine preventable disease among the citizens of Goochland, especially the vulnerable population of children and the elderly.
2. Protect the ground and surface water resources and prevent communicable disease caused by improper sewage disposal by regulating septic treatment and disposal systems as they are designed and installed.
3. Prevent outbreaks of foodborne illness by ensuring that all food establishments have their routine and critical visits done, as well as complaint follow-up, and Serv-Safe type education offered.
4. Assist women of childbearing age to maintain their reproductive health and to enhance their knowledge in planning and raising healthy families.

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	216,566	219,265	229,505	10,240	229,505
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>216,566</b>	<b>219,265</b>	<b>229,505</b>	<b>10,240</b>	<b>229,505</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>216,566</b>	<b>219,265</b>	<b>229,505</b>	<b>10,240</b>	<b>229,505</b>

#### Explanation of Changes for FY2015 and FY2016

Local funding is increasing for FY2015 as related to current staff salaries and changes in fringe benefit costs.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>LOCAL HEALTH DEPARTMENT</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PAYMENT TO STATE HEALTH DEPARTMENT!	216,566	219,265	229,505	229,505
<b>Total Operating Cost</b>	<b>216,566</b>	<b>219,265</b>	<b>229,505</b>	<b>229,505</b>
<b>TOTAL</b>	<b>216,566</b>	<b>219,265</b>	<b>229,505</b>	<b>229,505</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: TAX RELIEF FOR ELDERLY & DISABLED**

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**Description:**

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.

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**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	401,576	410,000	410,000	0	410,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>401,576</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>401,576</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>

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**Explanation of Changes for FY2015 and FY2016**

The budget for Tax Relief programs is unchanged for FY2015. There is an equal and offsetting amount of general fund revenues for these programs.

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>TAX RELIEF FOR ELDERLY &amp; DISABLED</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PROFESSIONAL SERVICES	3,000			
<b>Total Professional Services</b>	<b>3,000</b>			
TAX RELIEF DISABLED VETERANS	23,744	22,000	22,000	22,000
TAX RELIEF FOR ELDERLY	374,832	388,000	388,000	388,000
<b>Total Operating Cost</b>	<b>398,576</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>
<b>TOTAL</b>	<b>401,576</b>	<b>410,000</b>	<b>410,000</b>	<b>410,000</b>





## CULTURE & LEISURE

### PARKS, RECREATION & FACILITIES AND LIBRARY



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **PARKS REC & FACILITIES MGMT**

#### Description:

Parks, Recreation, and Facilities Management provides a variety of quality programs and facilities to meet the leisure and facility needs of Goochland County citizens, general government employees, 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, recreation, and general government facilities and to manage these County resources utilizing best management practices.

#### Primary Function:

1. To provide a balance of recreational facilities and programming to meet the present and planned needs of the Goochland community.
2. To maximize County resources related to the use of general government buildings as well as parks and recreation facilities utilizing best management practices.
3. To plan, manage, and operate all County government facilities related to preventative maintenance, alterations and enhancements to existing structures, and all mechanical, electrical, and HVAC components.
4. To work cooperatively with other County agencies, local non-profits, and other leisure and service based groups to enhance the quality of life of Goochland residents.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Programs Offered	362	350	375
% of Maintenance Work Orders Completed	100	100	100
Parks and Recreation Visitation Totals	220828	200000	225000
% of Athletic Fields Prepared as Requested	100	100	100
Total Registration of Department Programs	1985	2100	2100

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	796,217	914,283	934,638	20,355	948,416
Operating Costs	669,696	627,330	637,630	10,300	677,260
Capital	12,236	13,000	13,000	0	13,000
<b>Expenditures</b>	<b>1,478,149</b>	<b>1,554,613</b>	<b>1,585,268</b>	<b>30,655</b>	<b>1,638,676</b>
Revenues	127,380	115,000	120,000	5,000	120,000
<b>Net County Funds</b>	<b>1,350,769</b>	<b>1,439,613</b>	<b>1,465,268</b>	<b>25,655</b>	<b>1,518,676</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs.

Additional operational changes totaling \$10,300 include necessary increases for agricultural supplies, recreation supplies, fuel for maintenance services, repair/maintenance supplies, and janitorial supplies.

### Additional Funding for FY2015 and FY2016

Additional funding needs for FY15 include converting existing 32 hour per week Program Coordinator to 40 hours. Estimated increase of \$6,900. Convert existing 32 hour per week Custodian to 40 hours. Estimated increase of \$6,300.

Funding needed in FY16 for additional full time positions; Groundskeeper (\$39,000), Facility Technician (\$42,000), and Program Coordinator (\$41,000).

All additional needs include salaries and fringes. Anticipated expenditures previously identified and noted within the CIP document related to CIP projects are already addressed within the budget requests for FY15 and FY16.

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	15.0	16.0	16.0	.0	16.0
Part Time	11.0	11.0	11.0	.0	11.0

### The Future:

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

Staff recruitment, training, and retention is also a major area of concern for both the Recreation and Maintenance Divisions.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

PARKS REC & FACILITIES MGMT	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>SALARIES-FULL TIME</b> Includes salaries for full time salaried and 32 hour per week salaried staff.  Administration Director, Office Assistant III  Recreation Recreation Manager, (2) Program Coordinators  Maintenance Facilities Supervisor, Facilities Technician Grounds Supervisor (2), (4) Groundskeepers Custodial Supervisor, (3) Full Time Custodians, (1) 32 hour/week Custodian.	488,987	574,263	606,472	612,705
<b>SALARIES-PART TIME</b> Part time staff expenses are related to both maintenance and recreation based services.  Recreation Part time staff include all programming staff, office support staff, special events, basketball referees, public safety support for special events, and summer camp staff.	77,654	84,698	72,050	72,050
<b>BONUS</b>	12,000			
<b>Total Personnel</b>	<b>578,641</b>	<b>658,961</b>	<b>678,522</b>	<b>684,755</b>
FICA	42,391	50,410	51,907	52,384
VRS	59,713	72,529	62,804	62,804
GROUP HEALTH	99,961	113,996	122,568	129,636
GROUP LIFE	5,671	6,834	7,217	7,217
WORKMAN'S COMPENSATION	9,840	11,553	11,620	11,620
<b>Total Fringes</b>	<b>217,576</b>	<b>255,322</b>	<b>256,116</b>	<b>263,661</b>
BACKGROUND CHECKS	685			
<b>PROFESSIONAL SERVICES</b> Professional Services includes Recreation Advisory Commission and Extension Leadership Council stipend. Six members at eight meetings, \$50 per meeting. \$2400.	1,000	2,400	2,450	2,450
<b>REPAIRS &amp; MAINTENANCE-LABOR</b> All labor related to repairs and maintenance services. Estimated expense.	12,195	10,000	10,000	10,000



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

<p><b>CONTRACTED SERVICES</b>                  Three year trend average of \$24,550. Fiscal years 2011 and 2012 have seen a dramatic increase in the costs of necessary/mandated services. Contracted services are also taking a larger amount of expenses from the repairs and maintenance labor lines due to appropriate coding during the accounts payable process.</p> <p>Includes all contracted services regarding the following items;                  Elevator Inspections                  Fire suppression inspections                  Pest control                  Contracted cleaning services - carpet and hard floors                  On call mowing services                  Backflow prevention inspections and repairs                  Landscaping services                  Generator inspections and services                  Portable sanitation services                  Painting - Interior and exterior as needed.                  Athletic field improvements as needed                  Roof repairs and preventative maintenance</p>	72,128	71,000	71,000	71,000
<p><b>PRINTING &amp; BINDING</b>                  Estimated costs associated with printing of Department Program Guide. Guide is printed three times per year. Winter/Spring, Summer, and Fall seasons.</p> <p>Estimated printing expense of \$3,000 due to expansion, a 16% increase over previous years. Recently implemented advertising sales have covered production costs by 36%.</p> <p>Increase in production costs due to expansion of pages to accomodate the inclusion of Extension Services, Library, and YMCA.</p>	5,180	7,700	9,000	9,000
<p><b>ADVERTISING</b>                  Includes all advertising through local newspapers. Used for special events, programming, and job announcements.</p>	7,936	1,800	1,800	1,800
<p><b>EMPLOYMENT BACKGROUND CHECKS</b>                  Southeastern Security Consultants performs background checks at \$20 per check. Background checks performed on all new hires, volunteers, coaches, and program instructors.</p>	285	400	400	400
<p><b>SITE IMPROVEMENTS</b>                  Site Improvement expenditures are tied directly to the building inventory for facility management. The planned site improvements to County facilities for FY 14 include park improvements, interior painting, carpet replacement, and standard facility upgrades identified through the building inventory.</p>	80,988	55,000	50,000	50,000
<p><b>INSTRUCTOR SERVICES</b>                  Instructor payouts include all contracted programming instructor payouts. Payouts are based upon an existing 80%/20% instructor/department split. Payouts 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>	47,115	44,000	44,000	44,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

Total Professional Services	227,512	192,300	188,650	188,650
<b>STREET SIGNS</b> Street sign expenditure related to all County maintained street signs. Estimated expense.	448	1,200	1,200	1,200
<b>ELECTRIC SERVICE</b> Fiscal year 2015 estimated electrical service expense of \$250,000. There is no anticipated rate increase at this time for electrical expenses for fiscal year 2015 and 2016.  Three year trend average of \$240,000. Estimating annual electrical expense of \$260,000 due to unseasonably warm weather during previous fiscal year.  Fiscal Year 2016 increase is due to the addition of the EOC and new Fire Station. Expenditure is based upon prorated percentage increase of building square footage.	239,376	270,000	260,000	290,000
<b>HEATING SERVICES</b> The Department has eliminated several of the oil based heating elements to its facilities.		500	500	500
<b>WATER/SEWER-COUNTY UTILITIES</b> Two year averages of \$28,057.  Previous year highs were abnormally high due to main line water breaks as well as high water use needed to establish bermuda playing surface at the Sports Complex.  FY 16 request includes anticipated usage for new EOC (prorated usage).	24,857	19,200	22,200	23,830
<b>POSTAGE</b>	851	600	600	600
<b>TELECOMMUNICATIONS</b> Telecommunication expenditure includes cell phones for staff including Director, Facilities Supervisor, Grounds Supervisor, Recreation Manager and Grounds staff.  Expenditure also includes IT expenses related to telephone and technology services provided to the Department.  Cell phones allotted to supervisors and staff for safety, security, and emergency related issues.	9,069	7,500	7,500	7,500
<b>PURCHASED WATER/BEVERAGES</b>	116			
<b>OFFICE SUPPLIES</b> Three year expenditure average of \$6,197. Requesting \$6,500. Includes office supplies for two administrative areas - maintenance and recreation offices.	10,163	4,500	6,500	6,500
<b>FOOD SUPPLIES</b>	1,100		300	300
<b>AGRICULTURAL SUPPLIES</b> Agricultural supplies includes all grass seed, fertilizer, plant materials, mulch, and general landscaping.  Increase is due to the addition of Leakes Mill Park.	6,660	11,500	13,500	13,500
<b>JANITORIAL SUPPLIES</b>	20,025	16,000	19,000	22,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

Two year expenditure average of \$18,616.

FY 16 increase of \$3,000 due to prorated usage per square foot of new building additions. General maintenance costs were prorated for repairs and maintenance supplies as well as with janitorial supplies.

<b>REPAIRS/MAINTENANCE SUPPLIES</b>	47,863	38,000	40,000	45,000
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Repairs and maintenance supplies for all necessary repairs to existing County buildings, grounds, parks, and athletic fields. Repairs to HVAC, general building infrastructure, and plumbing systems is anticipated, but not generally predictable.

Requesting \$40,000 for Fy15 and prorated increase to \$45,000 in FY16 due to the addition of the Fire Station and EOC.

<b>VEHICLE-POWER EQUIPMENT SUPPLIES</b>	492	3,000	3,000	3,000
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Includes all small engine purchases, repairs, and replacements. Weed eaters, leaf blowers, tillers, and aerators.

<b>UNIFORMS &amp; WEARING APPAREL</b>	8,087	7,000	7,500	7,500
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Includes all Department issued uniforms for staff. Includes boots, jackets, hats, shirts, and pants.

Standard maintenance uniform expenses: \$4,000

Boot and footwear expenses: \$1,200

Jackets and outerwear: \$800

General staff expense: \$1,000

<b>RECREATIONAL SUPPLIES</b>	17,428	16,000	18,000	18,000
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Three year trend average of \$18,570.

Recreation Supplies line reduced due to the outsourcing of youth basketball league and elimination of t-shirts related to summer camps. Basketball jerseys are now purchased by the contractor. Department will pursue camp sponsors for t-shirts in an effort to maintain that service.

Estimated increase of \$2,225 for FY 14 due to the addition of Leake's Mill Park. Additional costs are associated with field marking materials, goals, nets,

<b>SAFETY SUPPLIES</b>	21	750	750	750
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<b>STREET LIGHTS</b>	2,855	1,080	1,080	1,080
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Expenses related to maintenance of street lights within the Goochland Courthouse village.

<b>COMPUTER EQUIPMENT - NON CAPITAL</b>	962			
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<b>OFFICE EQUIPMENT- NON CAPITAL</b>	333	500	500	500
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<b>FURNITURE &amp; FIXTURES- NON CAPITAL</b>	1,127			
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<b>TRAVEL- MILEAGE</b>	276	750	750	750
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Mileage for Recreation Advisory Commission members. Estimated expense based upon number of meetings.

<b>TRAVEL- EDUCATION/TRAINING</b>	375	500	500	500
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<b>EDUCATION/TRAINING REG-TUITION</b>	2,408	1,500	1,500	1,500
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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

Virginia Recreation and Park Society training for Recreation Staff.				
Includes mandated, OSHA related, and optional training to include maintenance, custodial, Commercial driver's licenses, and pesticide certification renewal.				
<b>DUES/MEMBERSHIPS</b>	375	200	350	350
Virginia Recreation and Park Society annual membership dues. \$200/year.				
<b>SPEC RECREATION EVENTS</b>	10,703	16,000	19,000	19,000
Includes down payment and balance of fireworks display. \$12,600 Fall Festival \$5,400.00				
Other events include Tree Lighting, Senior Lunches, X-Festival, and Wall of Fame.				
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 \$3,000 annually.				
<b>FOURTH OF JULY EVENT</b>	10,650			
<b>Total Operating Cost</b>	<b>416,619</b>	<b>416,280</b>	<b>424,230</b>	<b>463,860</b>
<b>FUEL</b>	25,065	18,000	24,000	24,000
Fuel expense based upon previous year's usage and expected usage for FY15 and FY16.				
<b>Total Operating - Fuel</b>	<b>25,065</b>	<b>18,000</b>	<b>24,000</b>	<b>24,000</b>
<b>MACHINERY &amp; EQUIPMENT</b>	9,683	13,000	13,000	13,000
Includes scheduled replacement of zero turn mowers. Estimated expense of \$13,000, to include standard 60" mowing deck, Kawasaki 32 hp engine, and leaf bagging accessories.				
Scheduled replacement of one of these units in FY15 and FY16.				
<b>LAND ACQUISITION</b>	2,553			
<b>Total Capital</b>	<b>12,236</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>RENT/LEASE- EQUIPMENT</b>	300	750	750	750
<b>LEASE- POSTAGE METER</b>	200			
<b>Total</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>TOTAL</b>	<b>1,478,149</b>	<b>1,554,613</b>	<b>1,585,268</b>	<b>1,638,676</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **REGIONAL LIBRARY**

#### Description:

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.

#### Primary Function:

1. General information to help meet citizen's everyday need for answers to questions on a broad array of topics related to economic development, recreation, work, school, and personal life.
2. Materials including current topics and titles to help fulfill community appetites for information.
3. Lifelong learning services to help address the desire for self-directed growth and development opportunities.
4. An environment to help address the need of people to interact with others in the community and to participate in public discourse about community issues.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Visits	72,080	85,344	87,050
Circulation	113,247	89,818	91,614
Computer Use Sessions	15,675	21,000	21,420

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	388,400	393,400	399,600	6,200	399,600
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>388,400</b>	<b>393,400</b>	<b>399,600</b>	<b>6,200</b>	<b>399,600</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>388,400</b>	<b>393,400</b>	<b>399,600</b>	<b>6,200</b>	<b>399,600</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors increased the Regional Library budget by \$6,200 in FY2015, to support systemwide salary increases for Library employees.

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#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

Staffing Comments: Regional Library Employees are not County Employees.

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#### The Future:

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



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

REGIONAL LIBRARY	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
CONTRIBUTIONS	388,400	393,400	399,600	399,600
<b>Total Operating Cost</b>	<b>388,400</b>	<b>393,400</b>	<b>399,600</b>	<b>399,600</b>
<b>TOTAL</b>	<b>388,400</b>	<b>393,400</b>	<b>399,600</b>	<b>399,600</b>





# COMMUNITY DEVELOPMENT

CIVIL/ENVIRONMENTAL ENGINEERING,

COMMUNITY DEVELOPMENT ADMINISTRATION, ECONOMIC DEVELOPMENT,

EXTENSION PROGRAM, LITTER CONTROL GRANT, AND PLANNING.



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **CIVIL & ENVIRONMENTAL**

#### Description:

The Civil/Environmental Engineering Department provides engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development. The primary responsibilities include administration, review and issuance of all Plans of Development (POD), Land Disturbance Permits (LDP) and Stormwater Permits (VSMP- effective 7/1/2014); coordinating review of development proposals; and assisting staff and citizens with environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems and Biosolid applications. This budget reflects additional costs related to the implementation and adoption of those Stormwater regulations into the County current processes. This budget also reflects increases in revenue due to the awarding of one time grant funds to help offset the start up costs of implementing the VSMP program. In cooperation with the Building Inspection Department, the building inspectors will remain responsible for the six required landmark residential inspections that correspond to required building inspections. All the required Commercial Erosion and Sediment Control, POD inspections, stormwater inspections, annual maintenance compliance and public outreach for these programs will be done by this department's staff.

#### Primary Function:

1. Administration, review and issuance of all Land Disturbance Permits and POD'S. Responsible for Plan Review, Inspection and enforcement functions of Erosion and Sediment Control and Virginia Stormwater Management Permit(VSMP) programs (effective 7/1/2014).
2. Coordinating review of development proposals and site development for County.
3. Assisting staff and citizens with environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems, VSMP program and biosolid applications.
4. Providing technical assistance to County staff for site design and development, cost estimating and construction oversight; project management of County projects involving site work.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Complete plan review within 45 days of receipt of complete application (County & State requirement)	12	45	45
Number of Inspections per inspector per day by Environmental staff		5	5
Percent of erosion and sediment complaints investigated within 48 hours of receipt	100	100	100

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	103,004	155,704	234,430	78,726	236,586
Operating Costs	6,026	9,060	14,060	5,000	10,410
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>109,030</b>	<b>164,764</b>	<b>248,490</b>	<b>83,726</b>	<b>246,996</b>
Revenues	44,373	31,000	37,000	6,000	37,000
<b>Net County Funds</b>	<b>64,657</b>	<b>133,764</b>	<b>211,490</b>	<b>77,726</b>	<b>209,996</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. In addition, a Stormwater plan reviewer has been added. The operating budget has been increased to allow for an increase in operating cost related to the new position.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	1.0	2.0	3.0	1.0	3.0
Part Time	.0	.0	.0	.0	.0

#### The Future:

Staff is beginning to see an increase in Construction activity in the County. Sales in our latest residential subdivision have exceeded all expectations and we see continuing new development being proposed in West Creek. New commercial development is continuing with projects such as McDonald's in Centerville, new tentative subdivisions approved along Hockett Road, Pouncey Tract Road and in Kinloch. Further, 97 Plans of Development and Land Disturbance Plans are already approved and ready to start construction and there are another 29 projects currently active in the POD/LDP review process. With the implementation of the VSMP program as the local level, we will need to re-evaluate additional program needs as we gain experience in the operational aspects of this program.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

CIVIL & ENVIRONMENTAL	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME <i>This line item has been increased to reflect the addition of a Stormwater Plan Review Engineer.</i>	73,896	111,661	168,771	168,771
BONUS	600			
<b>Total Personnel</b>	<b>74,496</b>	<b>111,661</b>	<b>168,771</b>	<b>168,771</b>
FICA	4,957	8,542	12,911	12,911
VRS	9,117	14,103	17,483	17,483
GROUP HEALTH	12,469	18,016	30,148	32,304
GROUP LIFE	859	1,329	2,008	2,008
WORKMAN'S COMPENSATION	1,106	2,053	3,109	3,109
<b>Total Fringes</b>	<b>28,508</b>	<b>44,043</b>	<b>65,659</b>	<b>67,815</b>
REPAIR & MAINTENANCE	227	500	500	500
PRINTING & BINDING	104	300	300	300
ADVERTISING	669			
BACKGROUND CHECK	19			
<b>Total Professional Services</b>	<b>1,019</b>	<b>800</b>	<b>800</b>	<b>800</b>
POSTAGE	400	300	300	300
TELECOMMUNICATIONS <i>Increase reflects cost associated with addition of stormwater plan reviewer.</i>	480	800	1,000	1,000
OFFICE SUPPLIES	815	500	1,100	1,000
VEHICLES-POWERED EQUIPMENT SUPPLIES	631			
UNIFORM & WEARING APPAREL <i>Increase reflects costs associated with new stormwater plan reviewer.</i>	544	600	800	800
BOOKS & SUBSCRIPTIONS		400	400	400
OPERATING SUPPLIES		400	400	600
COMPUTER EQUIPMENT-NON CAPITAL <i>Increase reflects cost of new computers and other equipment associated with new stormwater plan reviewer.</i>	1,480	500	4,500	500
TRAVEL- MILEAGE	165	500	500	500
TRAVEL- EDUCATION/TRAINING	95	500	500	750
EDUCATION/TRAINING-TUITION & REGIST	115	700	700	700



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>Total Operating Cost</b>	<b>4,725</b>	<b>5,200</b>	<b>10,200</b>	<b>6,550</b>
FUEL	222	3,000	3,000	3,000
<b>Total Operating - Fuel</b>	<b>222</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
LEASE- POSTAGE METER	60	60	60	60
<b>Total</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>TOTAL</b>	<b>109,030</b>	<b>164,764</b>	<b>248,490</b>	<b>246,996</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **COMMUNITY DEVELOPMENT ADMN**

#### Description:

The Goochland County Community Development Department is comprised of six components:

Community Development Administration  
 Planning & Zoning  
 Civil & Environmental Engineering  
 Building Permits & Inspections  
 Convenience Centers  
 Utilities

Community Development Administration staff is directly responsible for the administration and management of the above components. Other indirect responsibilities also include support of the County's Planning Commission, the Board of Zoning Appeals, the Design Review Committee, and litter control activities. The Deputy County Administrator for Community Development reports to the County Administrator with associated tasks as assigned.

#### Primary Function:

1. Administer and manage six departments that comprise Community Development.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Revise existing outdated policies & procedures	11	12	6
Write new policies & procedures that clarify ordinances and enhance customer service	9	4	6
Increase the percent of responses from Citizen & Community Feedback Form	17	10	20

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	202,022	206,790	207,307	517	208,655
Operating Costs	104,454	18,250	19,650	1,400	18,950
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>306,476</b>	<b>225,040</b>	<b>226,957</b>	<b>1,917</b>	<b>227,605</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>306,476</b>	<b>225,040</b>	<b>226,957</b>	<b>1,917</b>	<b>227,605</b>

#### Explanation of Changes for FY2015 and FY2016

##### FY2015

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. The operating budget reflects increases in postage, computer equipment, furniture and training.

##### FY2016

No additional changes requested from the FY2015 budget except increases in fringe benefits.



**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	2.0	2.0	2.0	.0	2.0
Part Time	.0	.0	.0	.0	.0

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**The Future:**

As the economy improves, the demand for services will increase. This will affect every department within Community Development. Board initiatives such as multi-family zoning districts, Economic Development incentives and state mandates such as Stormwater Management and water quality will stretch staff's already limited time and resources even further.

Current staff retention is essential to daily operations.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

COMMUNITY DEVELOPMENT ADMN	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME	148,050	151,011	153,276	153,276
BONUS	1,200			
<b>Total Personnel</b>	<b>149,250</b>	<b>151,011</b>	<b>153,276</b>	<b>153,276</b>
FICA	11,041	11,553	11,725	11,725
VRS	18,699	19,073	15,877	15,877
GROUP HEALTH	19,360	21,257	22,464	23,812
GROUP LIFE	1,762	1,797	1,824	1,824
WORKMAN'S COMPENSATION	1,910	2,099	2,141	2,141
<b>Total Fringes</b>	<b>52,772</b>	<b>55,779</b>	<b>54,031</b>	<b>55,379</b>
PROFESSIONAL SERVICES <i>Various projects that may require engineering or design work outside of Staff's expertise.</i>		10,000	10,000	10,000
CONTRACTED SERVICES	45,000			
PRINTING & BINDING	7,943	500	500	500
ADVERTISING <i>Advertising for Community Meetings</i>		1,000	1,000	1,000
ENGINEERING SRVC-HYDROLOGIC STUDY	35,116			
ENGINEERING SRVC-TRAFFIC STUDY	8,006			
<b>Total Professional Services</b>	<b>96,065</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
POSTAGE <i>Increase due to postage and annual permit required for the Citizen &amp; Customer Feedback Cards.</i>	1,238	200	400	400
TELECOMMUNICATIONS	1,349	1,000	1,000	1,000
OFFICE SUPPLIES	464	750	750	750
BOOKS & SUBSCRIPTIONS		100	100	100
COMPUTER EQUIPMENT - NON CAPITAL	1,192		200	200
FURNITURE & FIXTURES- NON CAPITAL	345		300	300
TRAVEL-MILEAGE		100	100	100
TRAVEL - EDUCATION/TRAINING <i>Travel for required VAZO certification for Deputy County Administrator</i>	378	400	400	400
EDUCATION/TRAINING <i>Registration fees required for VAZO certification for Deputy County Administrator and team building skills &amp; training</i>		500	1,200	500
DUES & MEMBERSHIPS <i>Required VAZO and VLGMA membership</i>		200	200	200
<b>Total Operating Cost</b>	<b>4,965</b>	<b>3,250</b>	<b>4,650</b>	<b>3,950</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LEASE/RENT- EQUIPMENT <i>Copier Lease</i>	3,264	3,500	3,500	3,500
LEASE-POSTAGE METER	160			
<b>Total</b>	<b>3,424</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL</b>	<b>306,476</b>	<b>225,040</b>	<b>226,957</b>	<b>227,605</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: ECONOMIC DEVELOPMENT**

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**Description:**

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

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**Primary Function:**

1. Assist in attracting new industry and commerce to Goochland County by marketing available properties and development opportunities.
  2. Encourage and assist industrial and commercial enterprises in locating and expanding in the County and act as a liaison between the business community and the County in the development process.
  3. Act as a resource center for dissemination of information about the County for prospective business interests, newcomers, visitors, and tourists.
  4. Support and retain existing industry and commerce in the County.
- 

**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	122,876	125,135	128,150	3,015	158,631
Operating Costs	12,880	74,150	72,000	-2,150	72,000
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>135,756</b>	<b>199,285</b>	<b>200,150</b>	<b>865</b>	<b>230,631</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>135,756</b>	<b>199,285</b>	<b>200,150</b>	<b>865</b>	<b>230,631</b>

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**Explanation of Changes for FY2015 and FY2016**

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. A part time support position is included in FY2016.

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	1.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### The Future:

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 - FY2015 - FY2016

<b>ECONOMIC DEVELOPMENT</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SALARY-FULL TIME	89,888	91,686	96,425	96,425
SALARIES-PART TIME				28,000
BONUS	600			
<b>Total Personnel</b>	<b>90,488</b>	<b>91,686</b>	<b>96,425</b>	<b>124,425</b>
FICA	6,417	7,014	7,378	9,519
VRS	11,353	11,580	9,988	9,988
GROUP HEALTH	12,027	12,092	11,444	11,784
GROUP LIFE	1,070	1,091	1,131	1,131
WORKMAN'S COMP	1,521	1,672	1,784	1,784
<b>Total Fringes</b>	<b>32,388</b>	<b>33,449</b>	<b>31,725</b>	<b>34,206</b>
PROFESSIONAL SERVICE <i>Economic Development Authority Compensation Services outside of staff expertise</i>	325	19,000	10,000	10,000
REPAIR & LABOR	56	500	500	500
CONTRACTED SERVICES	2,500		1,000	1,000
PRINTING & BINDING <i>Printing of literature and promotional handouts; Community Profile for prospects.</i>	118	2,500	1,000	1,000
ADVERTISING		500	500	500
MARKETING & PROMOTION <i>Travel, Marketing, and Promotion to encourage economic growth in the County</i>		40,000	40,000	40,000
<b>Total Professional Services</b>	<b>2,999</b>	<b>62,500</b>	<b>53,000</b>	<b>53,000</b>
ELECTRICITY	478	2,000		
POSTAGE <i>Proposal Packages, RFI Packages</i>	12	650	1,000	1,000
TELECOMMUNICATION <i>Phone, and Tablet wi-fi</i>	764	1,000	1,000	1,000
OFFICE SUPPLIES	1,374	2,500	2,500	2,500
OFFICE EQUIPMENT	498		500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	34			
BOOKS & SUBSCRIPTIONS <i>Trade magazines, Daily Papers</i>	246	1,000	1,000	1,000
COMPUTER EQUIPMENT-NON-CAPITAL			1,000	1,000
TRAVEL- MILEAGE	212	1,000	2,000	2,000
MEALS/FOOD OTHER THAN TRAINING <i>Meals/food for prospects, presentations, meetings</i>	22	1,000	1,000	1,000
TRAVEL-EDUCATION/TRAINING	2,016		2,000	2,000



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

EDUCATION/TRAINING F/R CERT-RECERTS	2,641		3,500	3,500
DUES & MEMBERSHIP <i>Econ. Dev Associations, Real Estate Associations</i>	995	1,000	2,000	2,000
<b>Total Operating Cost</b>	<b>9,292</b>	<b>10,150</b>	<b>17,500</b>	<b>17,500</b>
FUEL	589	1,500	1,500	1,500
<b>Total Operating - Fuel</b>	<b>589</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL</b>	<b>135,756</b>	<b>199,285</b>	<b>200,150</b>	<b>230,631</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **EXTENSION PROGRAM**

#### Description:

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 people of Goochland County improve their lives through programs in Agriculture and Natural Resources, Family and Consumer Sciences, 4-H Youth Development, and Community Viability.

#### Primary Function:

1. To serve as an information and educational resource to County citizens as it relates to their agriculture and horticultural needs.
2. To work collaboratively with County agencies, organizations, and volunteers to provide quality programs and services.
3. To offer Cooperative Extension programs reflecting the needs and interests of Goochland citizens while maintaining adaptability to future trends.
4. Provide a variety of educationally based programs to youth ages 5-19 years through school based programming, camps, clubs and specialty programs.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Citizen Uses/Department Reach	57,975	58,000	59,000
Volunteer Hours	27,398	27,000	27,000
4-H Participants	2,578	2,500	2,500

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	16,473	19,377	19,377	0	19,377
Operating Costs	31,400	32,883	35,574	2,691	35,574
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>47,873</b>	<b>52,260</b>	<b>54,951</b>	<b>2,691</b>	<b>54,951</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>47,873</b>	<b>52,260</b>	<b>54,951</b>	<b>2,691</b>	<b>54,951</b>

#### Explanation of Changes for FY2015 and FY2016

The proposed FY 2015 budget reflects a small increase to the salaries and fringes for the Unit Coordinator, 4-H Agent and Extension Agent shared by Powhatan.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Additional Funding for FY2015 and FY2016

Additional funding needs for FY 2015 includes a part time Program Assistant. The estimated expenditure for this position is \$15,000 based upon an hourly rate of pay at 25 hours per week. The position would assist the Unit Coordinator, Agriculture Agent, and Horticulture Assistant.

Additional needs for FY 2016 may include a future 1/6 County match funding for a Family and Consumer Sciences position. The County contribution would be matched by Powhatan County.

#### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	1.0	1.0	1.0	.0	1.0

#### The Future:

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 - FY2015 - FY2016

EXTENSION PROGRAM	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-PART TIME Part time position: Environmental Horticulture Associate. Fully County funded position.	14,702	18,000	18,000	18,000
BONUS	600			
<b>Total Personnel</b>	<b>15,302</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>
FICA	1,171	1,377	1,377	1,377
<b>Total Fringes</b>	<b>1,171</b>	<b>1,377</b>	<b>1,377</b>	<b>1,377</b>
REPAIRS & MAINTENANCE-LABOR Expenses related to maintaining the County passenger van. Includes all oil changes, inspections, tire replacement, etc.	233	700	700	700
EMPLOYMENT BACKGROUND CHECKS Estimated expense. Background checks conducted on all volunteers per requirement by Virginia Tech University.		400	400	400
<b>Total Professional Services</b>	<b>233</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
TELECOMMUNICATIONS Estimated expense that varies upon actual usage. Expenditure related to all telephone services located within the Extension building. No cell phones funded in this line.	1,723	1,600	1,600	1,600
OFFICE SUPPLIES Estimated expense based upon previous fiscal year expenditures.	2,043	1,500	1,750	1,750
VEHICLE-POWERED EQUIPMENT SUPPLIES	20			
TRAVEL- EDUCATION/TRAINING	425	600	600	600
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 1/6 of the salary and a portion of the fringes for the Extension Agent for Agriculture, Natural Resources, and Animal Sciences. Powhatan County provides the other 1/6th of the salary for this position.  Please note that the contribution level has increased from \$26,283 to \$28,974, an increase of \$2,691 or 10.23%	25,973	26,283	28,974	28,974
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
DUES & MEMBERSHIPS Includes professional associations related to national and state level 4-H as well as office staff.	325	300	300	300
<b>Total Operating Cost</b>	<b>30,509</b>	<b>30,783</b>	<b>33,724</b>	<b>33,724</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

FUEL	658	1,000	750	750
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.				
<b>Total Operating - Fuel</b>	<b>658</b>	<b>1,000</b>	<b>750</b>	<b>750</b>
<b>TOTAL</b>	<b>47,873</b>	<b>52,260</b>	<b>54,951</b>	<b>54,951</b>



**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: LITTER CONTROL**

**Description:**

The Litter Control / Goochland Anti-Litter Recycling Committee (GARC) is a grant funded operation. The County receives grants from the State Department of Environmental Quality.

GARC organizes cleanups [primarily on County roadsides] and educational events in the spring, summer and fall.

**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	0	0	0	0	0
Operating Costs	7,627	7,500	7,500	0	7,500
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>7,627</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
Revenues	0	0	7,500	7,500	7,500
<b>Net County Funds</b>	<b>7,627</b>	<b>7,500</b>	<b>0</b>	<b>-7,500</b>	<b>0</b>

**Explanation of Changes for FY2015 and FY2016**

The Litter Control Grant remains flat funded at \$7,500.

**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

LITTER CONTROL	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
PROFESSIONAL SERVICE	6,181			
CONTRACTED SERVICES		7,500	7,500	7,500
<b>Total Professional Services</b>	<b>6,181</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
OFFICE SUPPLIES	1,205			
OPERATING SUPPLIES	95			
TRAVEL MILEAGE	146			
<b>Total Operating Cost</b>	<b>1,446</b>			
<b>TOTAL</b>	<b>7,627</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Department: **PLANNING**

#### Description:

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 general public on land development activities and on land use, transportation, environmental, 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 permits, and sign permits for Code compliance. Staff oversees development and implementation of the comprehensive plan, transportation plans, and small area studies. The office also facilitates economic development and carries out grant solicitation and administration, demographic analysis, historic resource protection, regional planning, regional transportation planning, rural planning, litter and recycling programs, and environmental planning activities.

#### Primary Function:

1. Administer ordinances and long range plans mandated by the State Code of Virginia including the zoning ordinance, subdivision ordinance and comprehensive plan.
2. Coordinate public notice/public hearings for rezoning, conditional use, subdivision, variance, and ordinance amendment applications and comprehensive plan reviews as set forth in the State Code.
3. Program/project management: planning grants/transportation grants; recycling program; conservation easements; zoning proffer and cash proffer administration; small area studies; et al.
4. Represent County staff with regional entities: Richmond Regional Planning District Commission, Metropolitan Planning Organization, Technical Advisory Committee and others; and with ad hoc entities: James River Advisory, Regional Mass Transit Study, and others.

#### Performance Measures:

Name Of Measure:	FY2013 Actual	FY2014 Target	FY2015 Target
Days required to close zoning violation investigations	42	40	35
Conduct field investigation of zoning complaint in 48 hours (in %)	100%	100	100
Complete Subdivision reviews within 45 days	20	45	45
Complete Rezoning and CUP process within 120 days	73	120	120

#### Funding Summary:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	286,460	304,597	339,858	35,261	399,296
Operating Costs	105,999	122,300	124,650	2,350	124,550
Capital	0	0	0	0	0
<b>Expenditures</b>	<b>392,459</b>	<b>426,897</b>	<b>464,508</b>	<b>37,611</b>	<b>523,846</b>
Revenues	80,125	57,500	58,500	1,000	58,500
<b>Net County Funds</b>	<b>312,334</b>	<b>369,397</b>	<b>406,008</b>	<b>36,611</b>	<b>465,346</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

### Explanation of Changes for FY2015 and FY2016

#### FY2015

The Board of Supervisors amended this budget to include personnel funding related to performance-based 1.5% salary increases and reflect fringe benefit savings for group health and retirement costs. There is also an addition of a part-time Environmental Planner position. The operating budget reflects increases in printing & binding, postage and advertising for the Comprehensive Plan revision. It also includes decreases in office supplies and travel mileage and increases in vehicle equipment, computer equipment, furniture, meals, training, and memberships.

#### FY2016

The personnel budget reflects a new zoning technician position and associated fringe benefits. The operating budget includes increases in computer and furniture to accommodate the new position.

### Staffing:

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	4.0	4.0	4.0	.0	5.0
Part Time	.0	.0	1.0	1.0	1.0

### The Future:

There are several external forces which will continue to impact Planning staff resources in the foreseeable future:

- 1) The State continues to support new unfunded mandates such as water quality, temporary health care structures and dam break inundation zones, which require local planning/ community development administration.
- 2) As the economy recovers, development activity will increase.
- 3) VDoT continues to devolve administration of the secondary roadway system and is looking to the County to locally administer projects including Rural Addition, Traffic Enhancement, Access Grant, and Revenue Share funded projects.

There are several internal forces which may continue to impact Planning staff resources in the foreseeable future:

- 1) There is a continuing need to review and update long range plans.
- 2) The County is undertaking initiatives such as the Multi-family Residential Development ordinance amendments to promote new types of development in the County. In addition to expanding Planning Office responsibilities, these will require an increased level of coordination with other County agencies.

Planning staff resources will be challenged to: 1) adopt and administer new State initiatives, 2) manage increased development activities, 3) continue to solicit grant funding for the County and provide skilled project management, 4) undertake long range planning activities, and 5) administer County initiatives.



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

PLANNING	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
SALARIES-FULL TIME FY2015 - reflective of current staff salaries, Environmental Planner position was moved to part time and Senior Planner position was added to the budget during FY2014. FY2016 - reflects addition of new Zoning Technician	207,219	222,862	224,170	260,170
SALARIES - PART TIME Reflects the change of Environmental Planner position from full time in FY-13 to part time in FY-14 at an average of 20 hours per week.			27,446	27,446
BONUS	2,400			
<b>Total Personnel</b>	<b>209,619</b>	<b>222,862</b>	<b>251,616</b>	<b>287,616</b>
FICA	15,063	17,049	19,248	22,001
VRS	26,172	28,148	23,220	26,949
GROUP HEALTH	30,422	30,032	38,496	54,354
GROUP LIFE	2,466	2,652	2,667	3,096
WORKMAN'S COMPENSATION	2,718	3,854	4,611	5,280
<b>Total Fringes</b>	<b>76,841</b>	<b>81,735</b>	<b>88,242</b>	<b>111,680</b>
PROFESSIONAL SERVICES \$9,600 - Planning Commission stipend \$900 - Design Review Committee stipend \$750 - Board of Zoning Appeals stipend \$11,250 - Total	11,250	13,100	11,250	11,250
REPAIRS & MAINTENANCE-LABOR	256		200	200
PRINTING & BINDING FY2015 - Reflects increase for Comprehensive Plan Update	1,343	1,000	2,500	1,500
ADVERTISING Legal advertising requirements for Planning Commission & Plan updates. FY2016 - Reflects increase for advertisement of new position	7,082	5,500	7,000	7,500
CONTRACTED HAULING Curbside Recycling program, the cost is fully offset by revenues.	28,850	31,300	31,300	31,300
CLOSED LANDFILL-ENVIRONMENTAL 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.	44,799	60,000	60,000	60,000
<b>Total Professional Services</b>	<b>93,580</b>	<b>110,900</b>	<b>112,250</b>	<b>111,750</b>
ELECTRIC SERVICE	4,165			
POSTAGE	1,136	700	1,000	1,000
TELECOMMUNICATIONS	1,314	1,500	1,500	1,500
OFFICE SUPPLIES	996	2,000	1,500	1,500



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

REPAIRS / MAINTENANCE SUPPLIES	70			
VEHICLE-POWERED EQUIPMENT SUPPLIES	89	1,000	1,000	500
BOOKS & SUBSCRIPTIONS		100	100	100
COMPUTER EQUIPMENT- NON CAPITAL <i>FY2016 - Reflects increase for new position</i>	537	200	500	1,200
FURNITURE & FIXTURE NON-CAPITAL <i>FY2016 - Reflects increase for new position</i>			100	300
TRAVEL- MILEAGE <i>Planning Commission = \$600 Design Review Committee = \$250 Board of Zoning Appeals = \$250 Required Employee Training = \$400 Total = \$1,500</i>	1,114	1,800	1,500	1,500
MEALS/FOOD- OTHER THAN TRAINING	444	300	400	400
TRAVEL- EDUCATION/TRAINING <i>Required Training for Zoning Administrator &amp; Zoning Compliance Officer, also includes training for Planning Commission.</i>	288	800	1,200	1,200
EDUCATION/TRAINING - REG & TUITION <i>Required Virginia Association of Zoning Officials (VAZO) training for Zoning Administrator and Zoning Compliance Officer, also allows for Planning Commission training.</i>	635	1,000	1,500	1,500
DUES & MEMBERSHIPS <i>Required dues for Zoning Administrator &amp; Zoning Compliance Officer to VAZO and membership to the American Planning Association (APA).</i>	150	300	400	400
<b>Total Operating Cost</b>	<b>10,938</b>	<b>9,700</b>	<b>10,700</b>	<b>11,100</b>
FUEL	1,302	1,500	1,500	1,500
<b>Total Operating - Fuel</b>	<b>1,302</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
LEASE-POSTAGE METER	180	200	200	200
<b>Total</b>	<b>180</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL</b>	<b>392,459</b>	<b>426,897</b>	<b>464,508</b>	<b>523,846</b>





# DEBT SERVICES & OTHER

COUNTYWIDE, DEBT SERVICE, AND TRANSFERS FROM GENERAL FUND



County of Goochland  
Adopted Budget

FY2015 - FY2016

**Goochland County, Virginia - Adopted Budget - FY2015 - FY2016**

**Department: COUNTYWIDE**

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**Description:**

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

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**Funding Summary:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>PROJECTED FY2016</b>
Personnel	41,959	42,000	98,000	56,000	104,200
Operating Costs	138,825	175,500	168,718	-6,782	168,718
Capital	0	0	550,000	550,000	235,000
<b>Expenditures</b>	<b>180,784</b>	<b>217,500</b>	<b>816,718</b>	<b>599,218</b>	<b>507,918</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>180,784</b>	<b>217,500</b>	<b>816,718</b>	<b>599,218</b>	<b>507,918</b>

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**Explanation of Changes for FY2015 and FY2016**

The FY2015 Countywide budget includes two notable increases:

\* \$550,000 is included as a Reserve for Contingencies

\* \$56,000 is included for County employee compensation (for one-time bonuses)

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**Staffing:**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>INCREASE OR DECREASE FY2015</b>	<b>AGENCY REQUESTED FY2016</b>
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

COUNTYWIDE	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
UNEMPLOYMENT BENEFITS	15,082	15,000	15,000	15,000
EMPLOYEE COMPENSATION			56,000	62,200
<b>Total Personnel</b>	<b>15,082</b>	<b>15,000</b>	<b>71,000</b>	<b>77,200</b>
VRS	206			
RETIREES-HEALTH CONTRIBUTION	26,671	27,000	27,000	27,000
<b>Total Fringes</b>	<b>26,877</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
PROFESSIONAL SERVICES	138	30,000	30,000	30,000
ADVERTISING	3,864			
EMPLOYMENT BACKGROUND CHECK	19			
BENEFITS CONSULTANT FEE	15,792	16,000	9,218	9,218
EMPLOYEE DRUG TESTING	558	2,000	2,000	2,000
<b>Total Professional Services</b>	<b>20,371</b>	<b>48,000</b>	<b>41,218</b>	<b>41,218</b>
BOILER INSURANCE		4,500	4,500	4,500
PROPERTY/INLAND MARINE INS	51,230	52,000	52,000	52,000
MOTOR VEHICLE INS	48,791	50,000	50,000	50,000
PUBLIC OFFICIAL LIABILITY	10,126	10,000	10,000	10,000
GENERAL LIABILITY	8,287	11,000	11,000	11,000
<b>Total Operating Cost</b>	<b>118,434</b>	<b>127,500</b>	<b>127,500</b>	<b>127,500</b>
BAD CHECK WRITE OFF	20			
<b>Total Operating - Fuel</b>	<b>20</b>			
RESERVE FOR CONTINGENCIES			550,000	235,000
<b>Total Capital</b>			<b>550,000</b>	<b>235,000</b>
<b>TOTAL</b>	<b>180,784</b>	<b>217,500</b>	<b>816,718</b>	<b>507,918</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: DEBT SERVICE**

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**Description:**

The budget for Debt Service supports the County's annual payments toward long-term and short-term obligations for County and School facilities. In the Commonwealth of Virginia, there is no statutory limitation on the amount of general obligation debt the County may incur.

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**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	3,832,370	3,232,971	2,847,021	-385,950	3,553,994
<b>Expenditures</b>	<b>3,832,370</b>	<b>3,232,971</b>	<b>2,847,021</b>	<b>-385,950</b>	<b>3,553,994</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>3,832,370</b>	<b>3,232,971</b>	<b>2,847,021</b>	<b>-385,950</b>	<b>3,553,994</b>

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**Explanation of Changes for FY2015 and FY2016**

The budget for debt service decreased between FY2014 and FY2015. The FY 2015 budget is supported by a \$400,000 debt reserve.

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**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>DEBT SERVICE</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
SCHOOLS DEBT SERVICE	2,754,610	2,727,971	2,379,842	2,470,084
ADMINISTRATIVE COST	1,882	3,000	3,000	3,000
FIRE TRUCK-2005 PRINCIPAL	411,886			
FIRE TRUCK-2005 INTEREST	9,158			
CAD-VRA 2.5M PRINCIPAL	522,520			
CAD-VRA 2.5M INT.	8,795			
CAD-PURCHASE EQUIPMENT-FMV	123,520	102,000	102,000	102,000
NEW DEBT SERVICE		400,000	362,179	978,910
<b>Total</b>	<b>3,832,370</b>	<b>3,232,971</b>	<b>2,847,021</b>	<b>3,553,994</b>
<b>TOTAL</b>	<b>3,832,370</b>	<b>3,232,971</b>	<b>2,847,021</b>	<b>3,553,994</b>



## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

**Department: FUND TRANSFERS**

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**Description:**

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

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**Funding Summary:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	PROJECTED FY2016
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	23,574,580	21,585,047	23,361,878	1,776,831	23,304,811
<b>Expenditures</b>	<b>23,574,580</b>	<b>21,585,047</b>	<b>23,361,878</b>	<b>1,776,831</b>	<b>23,304,811</b>
Revenues	0	0	0	0	0
<b>Net County Funds</b>	<b>23,574,580</b>	<b>21,585,047</b>	<b>23,361,878</b>	<b>1,776,831</b>	<b>23,304,811</b>

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**Explanation of Changes for FY2015 and FY2016**

The primary changes in the Fund Transfers for the FY2015 budget include:

- \* \$1,346,831 (7.4%) increase in the local transfer to Schools
  - \* \$455,000 increase in the transfer to Capital projects
  - \* \$35,000 increase in the transfer to TCSD Capital
  - \* \$60,000 decrease in General Fund support of the Countywide Utility fund
- 

**Staffing:**

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	INCREASE OR DECREASE FY2015	AGENCY REQUESTED FY2016
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

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## Goochland County, Virginia - Adopted Budget - FY2015 - FY2016

<b>FUND TRANSFERS</b>	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
TRANSFER TO CAPITAL PROJECTS	327,000	555,000	1,010,000	740,000
TRANSFER TO FIRE STATION	2,600,000			
TRANSFER TO SCHOOLS	17,539,785	18,116,626	19,463,457	19,653,682
TRANSFER TO DSS	683,757	683,757	683,757	721,465
TRANSFER TO PARKS-RECREAT	140,000			
TRANSFER TO CSA	644,648	649,664	649,664	649,664
TRANSFER TO UTILITY	563,267	510,000	450,000	400,000
TRANSFER TO TCSD CAPITAL	883,174	875,000	910,000	940,000
TRANSFER TO ECONOMIC DEVELOPMENT	25,000	25,000	25,000	25,000
TRANSFER TO CAPITAL ONE	167,949	170,000	170,000	175,000
<b>Total</b>	<b>23,574,580</b>	<b>21,585,047</b>	<b>23,361,878</b>	<b>23,304,811</b>
<b>TOTAL</b>	<b>23,574,580</b>	<b>21,585,047</b>	<b>23,361,878</b>	<b>23,304,811</b>





# SCHOOLS

OPERATING, TEXTBOOKS, GRANTS, CAFETERIA, AND CAPITAL PROJECTS



County of Goochland  
Adopted Budget

FY2015 - FY2016

## GOOCHLAND PUBLIC SCHOOLS

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

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

- School Operating Fund (23)
- School Textbook Fund (24)
- School Grant Fund (25)
- School Cafeteria Fund (27)
- School Capital Projects (43)



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

	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED 2016</b>
<b>OTHER-LOCAL MISC</b>	117,612	103,807	103,807
<b>STATE FUNDS</b>	6,173,316	6,221,665	6,221,665
<b>LOCAL</b>	17,950,733	19,463,457	19,653,682
<b>TOTAL</b>	24,241,661	25,788,929	25,981,170



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

<b>DESCRIPTION</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED 2016</b>
<b>INSTRUCTION</b>	<b>16,966,522</b>	<b>18,033,161</b>	<b>18,385,402</b>
<b>ADMINISTRATION/ATTEND &amp; HEALTH</b>	<b>1,251,956</b>	<b>1,272,109</b>	<b>1,272,109</b>
<b>TRANSPORTATION</b>	<b>2,175,115</b>	<b>2,289,204</b>	<b>2,289,204</b>
<b>OPERATIONS &amp; MAINTENANCES</b>	<b>2,417,998</b>	<b>2,464,789</b>	<b>2,464,789</b>
<b>TECHNOLOGY</b>	<b>1,429,990</b>	<b>1,569,666</b>	<b>1,569,666</b>
<b>CONTINGENCY RESERVES</b>		<b>160,000</b>	
<b>Total</b>	<b>24,241,581</b>	<b>25,788,929</b>	<b>25,981,170</b>

For complete details go to: <http://web.gln.d.k12.va.us/index/schoolboard/budget/>



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

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
STATE	41,473	46,378	46,378
LOCAL TRANSFER	165,893	185,512	185,512
<b>TOTAL</b>	<b>207,366</b>	<b>231,890</b>	<b>231,890</b>



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

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
INSTRUCTION	207,366	231,890	231,890
<b>TOTAL</b>	<b>207,366</b>	<b>231,890</b>	<b>231,890</b>



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

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
FEDERAL	1,167,403	1,158,735	1,158,735
<b>TOTAL</b>	<b>1,167,403</b>	<b>1,158,735</b>	<b>1,158,735</b>



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

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
INSTRUCTION	1,068,648	1,029,250	1,029,250
ADMIN/HEALTH	98,755	129,485	129,485
<b>TOTAL</b>	<b>1,167,403</b>	<b>1,158,735</b>	<b>1,158,735</b>



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

	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
FOOD SERVICE	560,546	543,935	543,935
FEDERAL	350,240	435,609	435,609
STATE	10,154	9,817	9,817
FUND BALANCE	10,000		
<b>TOTAL</b>	<b>930,940</b>	<b>989,361</b>	<b>989,361</b>



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

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
FOOD SERVICE	930,940	989,361	989,361
<b>TOTAL</b>	<b>930,940</b>	<b>989,361</b>	<b>989,361</b>



Goochland County, Virginia - Adopted Revenues For Fund: 43 School Construction

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>DEBT SERVICE</b>			
DEBT FUNDING-LONG TERM	1,500,000	1,500,000	1,500,000
<b>DEBT SERVICE - TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>



**Goochland County, Virginia - Adopted Expenses For Fund: 43 School Construction**

	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
<b>EDUCATION-SCHOOLS</b>			
SCHOOL FACILITIES	1,500,000	1,500,000	1,500,000
<b>EDUCATION-SCHOOLS - TOTAL</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>





# SCHOOLS DEBT SERVICE



County of Goochland  
Adopted Budget

FY2015-FY2016

## Goochland County, Virginia - Adopted Revenues For Fund: 33 - School Debt Service

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
TRANS FROM GENERAL FUND	2,754,610	2,727,971	2,379,842	2,294,769
<b>- TOTAL</b>	<b>2,754,610</b>	<b>2,727,971</b>	<b>2,379,842</b>	<b>2,294,769</b>
Total	2,754,610	2,727,971	2,379,842	2,294,769



Goochland County, Virginia - Adopted Expenses For Fund: 33 - School Debt Service

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>DEBT SERVICE</b>				
VPSA-SCHOOLS 19.3M PRINCIPAL	1,040,000	1,090,000	1,140,000	1,140,000
VPSA-SCHOOLS 19.3 INT	472,796	423,125	370,441	312,908
VPSA-SCHOOLS 2.49M	295,000	310,000	0	0
VPSA SCHOOLS 2.49 INT	23,333	7,905	0	0
10.7M PRINCIPAL	540,000	540,000	540,000	540,000
10.7M INTEREST	382,481	354,941	327,401	299,861
ADMINISTRATIVE COST	1,000	2,000	2,000	2,000
<b>DEBT SERVICE - TOTAL</b>	<b>2,754,610</b>	<b>2,727,971</b>	<b>2,379,842</b>	<b>2,294,769</b>
Total	2,754,610	2,727,971	2,379,842	2,294,769





# SOCIAL SERVICES



County of Goochland  
Adopted Budget

FY2015-FY2016

## 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

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**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.



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## DAY CARE SERVICES

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**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.

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## PUBLIC ASSISTANCE

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### 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**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
PUBLIC ASSISTANCE REFUNDS	1,583	0	0	0
<b>- TOTAL</b>	<b>1,583</b>	<b>0</b>	<b>0</b>	<b>0</b>
HEALTH INSURANCE RECOVERY	10,869	0	0	0
<b>- TOTAL</b>	<b>10,869</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC ASSISTANCE</b>				
PUBLIC ASSISTANCE (STATE)	183,902	188,934	284,990	284,990
PURCHASED SERVICES (STATE)	4,086	12,561	6,748	6,748
DAY CARE SERVICES (STATE)	3,202	3,209	3,209	3,209
ADMIN/DIRECT SERVICE (STATE)	237,403	268,410	281,290	281,290
<b>PUBLIC ASSISTANCE - TOTAL</b>	<b>428,593</b>	<b>473,114</b>	<b>576,237</b>	<b>576,237</b>
<b>COMMUNITY ACTION</b>				
COMMUNITY ACTION	65,976	96,701	98,000	98,000
<b>COMMUNITY ACTION - TOTAL</b>	<b>65,976</b>	<b>96,701</b>	<b>98,000</b>	<b>98,000</b>
<b>FEDERAL FUNDS</b>				
ADMIN/DIRECT SRVC(FED)	518,387	477,259	580,631	583,617
DAY CARE SERVICES(FED)	4,641	4,650	4,650	4,650
PUBLIC ASSISTANCE (FED)	107,302	84,934	113,010	113,010
PURCHASED SERVICES (FED)	24,804	32,276	31,921	31,921
GENERAL RELIEF ASSISTANCE REIMB	0	0	0	0
<b>FEDERAL FUNDS - TOTAL</b>	<b>655,133</b>	<b>599,119</b>	<b>730,212</b>	<b>733,198</b>
<b>FUND TRANSFERS</b>				
TRANSFER FROM GENERAL FUND	683,757	683,757	683,757	721,465
TRANSFER-FUND BALANCE -DSS	0	0	29,209	0
<b>FUND TRANSFERS - TOTAL</b>	<b>683,757</b>	<b>683,757</b>	<b>712,966</b>	<b>721,465</b>
<b>Total</b>	<b>1,845,910</b>	<b>1,852,691</b>	<b>2,117,415</b>	<b>2,128,900</b>



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

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>COMMUNITY ACTION - CSBG</b>				
CSBG	68,811	65,655	80,500	80,500
<b>COMMUNITY ACTION - CSBG - TOTAL</b>	68,811	65,655	80,500	80,500
<b>COMMUNITY ACTION - TANF</b>				
TANF	0	0	7,500	7,500
<b>COMMUNITY ACTION - TANF - TOTAL</b>	0	0	7,500	7,500
<b>COMMUNITY ACTION - ADMIN</b>				
ADMIN.	979	21,000	10,000	10,000
<b>COMMUNITY ACTION - ADMIN - TOTAL</b>	979	21,000	10,000	10,000
<b>Social Services</b>				
NON PERSONNEL COSTS	125,305	97,845	101,550	101,550
SALARIES & WAGES	846,443	854,332	953,798	953,798
UNEMPLOYMENT	0	6,000	6,000	6,000
FICA	61,517	65,358	72,968	72,968
VSRS	97,738	103,603	116,342	116,342
HEALTH INSURANCE	149,669	152,467	157,926	169,411
GROUP INSURANCE	14,197	9,761	10,717	10,717
WORKMAN'S COMP	0	7,500	7,500	7,500
LEGAL SERVICE	38,640	42,452	52,164	52,164
<b>Social Services - TOTAL</b>	1,333,510	1,339,318	1,478,965	1,490,450
<b>PUBLIC ASSISTANCE</b>				
PUBLIC ASSISTANCE	301,695	286,868	407,000	407,000
<b>PUBLIC ASSISTANCE - TOTAL</b>	301,695	286,868	407,000	407,000
<b>PURCHASED SERVICES</b>				
PURCHASED SERVICES	122,321	130,550	124,150	124,150
<b>PURCHASED SERVICES - TOTAL</b>	122,321	130,550	124,150	124,150
<b>DAY CARE SERVICES</b>				
DAY CARE	0	9,300	9,300	9,300

The department's two year contract with the Family Services attorney ended in August 2013. There was an option to extend for two additional years in one year increments. There was an increase in services provided by the attorney during the contract including;

\*An increase in the number of children in foster care, therefore an increase in filings, paperwork and court hearings.

\*An increase in the number of Child Protective Services appeals to the local level, Circuit Court level and Supreme Court of Virginia level.

\*An increase in the number of appeals for termination of parental rights to the Circuit Court level and Supreme Court of Virginia level.



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

<b>DAY CARE SERVICES - TOTAL</b>	<b>0</b>	<b>9,300</b>	<b>9,300</b>	<b>9,300</b>
Total	1,827,316	1,852,691	2,117,415	2,128,900





# CAPITAL IMPROVEMENT PROGRAM



County of Goochland  
Adopted Budget

FY2015-FY2016

## CAPITAL IMPROVEMENT PROGRAM

**Goochland County's Capital Improvement Program (CIP)** is a multi-year plan for public improvements that is considered each year by the Board of Supervisors, 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 and are of non-recurring nature.

The County publishes a separate document that includes a narrative summary for every project included in each year of that plan, along with a Debt Service Schedule and a list of unfunded projects. The project narratives in the CIP also each identify the operating impact of each project, which would affect future year expenses of the County's General Fund budget. The only recent operating cost increases related to CIP projects are shown in the FY2015 and FY2016 Parks, Recreation, and Facilities Management budget. The plan approved by the Board of Supervisors in April 2014 covers the six-year period FY2015 through FY2020.

The following pages summarize the projects included in the County Capital Improvement Fund (45) in FY2015 and FY2016. The six-year project summary from the CIP document is also included for reference purposes. The Goochland Public Schools section of this document includes monies budgeted for the School Capital Projects Fund (43).



Goochland County, Virginia - Adopted Revenues For Fund: 45 - Capital Improvements

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>CASH PROFFERS</b>				
CASH PROFFERS	378,127	79,000	227,000	0
<b>CASH PROFFERS - TOTAL</b>	<b>378,127</b>	<b>79,000</b>	<b>227,000</b>	<b>0</b>
<b>MISC. REVENUE</b>				
CONTRIBUTIONS/GRANTS	0	0	105,000	265,000
TIMBERING	45,567	0	0	25,000
<b>MISC. REVENUE - TOTAL</b>	<b>45,567</b>	<b>0</b>	<b>105,000</b>	<b>290,000</b>
<b>FUND BAL RESERVE TRANSFERS</b>				
TRANSFER FROM GENERAL FUND	100,000	2,500,000	0	260,000
RESERVE	140,000	0	655,000	345,000
GENERAL FUND "PAY GO"	80,000	555,000	355,000	395,000
<b>FUND BAL RESERVE TRANSFERS - TOTAL</b>	<b>320,000</b>	<b>3,055,000</b>	<b>1,010,000</b>	<b>1,000,000</b>
<b>DEBT SERVICE</b>				
DEBT FUNDING-LONG TERM	0	1,500,000	0	0
DEBT FUNDING-SHORT TERM	0	3,000,000	0	0
<b>DEBT SERVICE - TOTAL</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
Total	743,694	7,634,000	1,342,000	1,290,000



## Goochland County, Virginia - Adopted Expenses For Fund: 45 - Capital Improvements

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>GENERAL GOVT</b>				
ADMINISTRATION BLDG. RENOVATION	0	0	0	300,000
CENTRAL HIGH SCHOOL	0	0	500,000	0
SPACE STUDY-COUNTY & SCHOOLS	0	200,000	0	0
COUNTY VEHICLE REPLACEMENT	47,470	80,000	80,000	80,000
<b>GENERAL GOVT - TOTAL</b>	<b>47,470</b>	<b>280,000</b>	<b>580,000</b>	<b>380,000</b>
<b>CAD/RMS/MOBILE</b>				
FINANCIAL SYSTEM	0	0	0	375,000
INFO SYSTEMS EQUIP. & HARDWARE	0	75,000	75,000	75,000
<b>CAD/RMS/MOBILE - TOTAL</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>450,000</b>
<b>PUBLIC SAFETY-FIRE &amp; SHERIFF</b>				
DEFIBRILLATOR-CPR MEDICAL EQUIP	0	0	210,000	310,000
BUILDINGS	0	2,500,000	0	0
AMBULANCE-PURCHASE	0	0	0	250,000
<b>PUBLIC SAFETY-FIRE &amp; SHERIFF - TOTAL</b>	<b>0</b>	<b>2,500,000</b>	<b>210,000</b>	<b>560,000</b>
<b>EMERGENCY COMMUNICATION SERVICES</b>				
PUBLIC SAFETY COMMUNICATION PROJECT	42,664	4,500,000	0	0
<b>EMERGENCY COMMUNICATION SERVICES - TOTAL</b>	<b>42,664</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
<b>PARK FACILITY &amp; GROUNDS</b>				
SITE IMPROVEMENTS	77,574	100,000	100,000	100,000
<b>PARK FACILITY &amp; GROUNDS - TOTAL</b>	<b>77,574</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>RECREATION-PARKS</b>				
LEAKE'S MILL PARK-7/11	0	124,000	150,000	100,000
<b>RECREATION-PARKS - TOTAL</b>	<b>0</b>	<b>124,000</b>	<b>150,000</b>	<b>100,000</b>
<b>PARKS-OTHER</b>				
MATTHEWS PARK	0	0	0	75,000
TRAILS-EAST END	0	0	50,000	0
<b>PARKS-OTHER - TOTAL</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>75,000</b>
<b>CENTRAL GARAGE</b>				
TRANSPORTATION PLANNING, DESIGN, AC	0	55,000	177,000	0
<b>CENTRAL GARAGE - TOTAL</b>	<b>0</b>	<b>55,000</b>	<b>177,000</b>	<b>0</b>
<b>Total</b>	<b>167,708</b>	<b>7,634,000</b>	<b>1,342,000</b>	<b>1,665,000</b>



## County CIP Summary

<b><u>REVENUE SOURCES</u></b>	<b>Prior 5 Fiscal Years</b>	<b><u>FY2015</u></b>	<b><u>FY2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY2020</u></b>	<b>TOTAL <u>FY 2015-2020</u></b>
General Fund "Pay Go"	\$1,822,290	\$355,000	\$395,000	\$355,000	\$355,000	\$395,000	\$255,000	\$2,110,000
General Fund "Capital Reserve"	4,200,000	655,000	345,000	0	0	0	0	1,000,000
General Fund "Contingent on Tax Revenue"	0	0	260,000	2,000,000	0	235,000	0	2,495,000
Debt Funding – Long Term	2,800,000	1,500,000	1,500,000	1,500,000	4,300,000	5,000,000	20,000,000	33,800,000
Debt Funding – Short Term	6,000,000	0	375,000	500,000	1,000,000	0	0	1,875,000
Proffers	209,281	227,000	0	125,000	50,000	0	0	402,000
Additional Funds (Contributions/Grants)	440,000	105,000	290,000	0	0	110,000	0	505,000
<b>TOTAL REVENUE SOURCES:</b>	<b>\$15,471,571</b>	<b>\$2,842,000</b>	<b>\$3,165,000</b>	<b>\$4,480,000</b>	<b>\$5,705,000</b>	<b>\$5,740,000</b>	<b>\$20,255,000</b>	<b>\$42,187,000</b>
<b><u>COUNTY USES - Costs Are Estimates Only</u></b>								
<b><u>Facilities Management</u></b>								
Administration Building Renovations	\$200,000	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
County Vehicle Replacement	240,000	80,000	80,000	80,000	80,000	80,000	80,000	480,000
Central High School	0	500,000	0	0	0	0	0	500,000
Facility & Grounds Maintenance	275,000	100,000	100,000	100,000	100,000	100,000	100,000	600,000
<b>Total</b>	<b>\$715,000</b>	<b>\$680,000</b>	<b>\$480,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$180,000</b>	<b>\$1,880,000</b>
<b><u>Information Systems</u></b>								
Equipment & Hardware Replacement	\$175,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Financial System	0	0	375,000	500,000	1,000,000	0	0	1,875,000
<b>Total</b>	<b>\$175,000</b>	<b>\$75,000</b>	<b>\$450,000</b>	<b>\$575,000</b>	<b>\$1,075,000</b>	<b>\$75,000</b>	<b>\$75,000</b>	<b>\$2,325,000</b>
<b><u>Parks &amp; Recreation</u></b>								
Matthews Park	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Trails - East End	0	50,000	0	0	0	0	0	50,000
Leakes Mill Park	839,000	150,000	100,000	100,000	100,000	0	0	450,000
<b>Total</b>	<b>\$839,000</b>	<b>\$200,000</b>	<b>\$175,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>

## County CIP Summary

	<b>Prior 5</b>							<b>TOTAL</b>
	<b>Fiscal Years</b>	<b>FY2015</b>	<b>FY2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2015-2020</b>
<b>Public Safety</b>								
New Circuit Court Building - Partial Funding	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$5,000,000	\$6,000,000
Ambulance Replacement	468,571	0	250,000	0	0	250,000	0	500,000
Defibrillator & CPR Medical Equipment	0	210,000	310,000	0	0	85,000	0	605,000
Fire Station - Hadensville, Company 6	2,600,000	0	0	0	0	0	0	0
New Fire Station - Location TBD	0	0	0	125,000	2,800,000	1,150,000	0	4,075,000
Radio Communication System & ECC Facility Addition	8,975,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$12,043,571</b>	<b>\$210,000</b>	<b>\$560,000</b>	<b>\$125,000</b>	<b>\$2,800,000</b>	<b>\$2,485,000</b>	<b>\$5,000,000</b>	<b>\$11,180,000</b>
<b>Schools</b>								
School Facilities Projects	\$1,600,000	\$1,500,000	\$1,100,000	\$0	\$0	\$0	\$0	\$2,600,000
New Elementary School	0	0	400,000	1,500,000	1,500,000	3,000,000	15,000,000	21,400,000
<b>Total</b>	<b>\$1,600,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>	<b>\$24,000,000</b>
<b>Transportation</b>								
Transportation Planning, Design, Acquisition	\$99,000	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fairground Road Extension	0	177,000	0	2,000,000	0	0	0	2,177,000
<b>Total</b>	<b>\$99,000</b>	<b>\$177,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,227,000</b>
<b>TOTAL USES COUNTY</b>	<b>\$15,471,571</b>	<b>\$2,842,000</b>	<b>\$3,165,000</b>	<b>\$4,480,000</b>	<b>\$5,705,000</b>	<b>\$5,740,000</b>	<b>\$20,255,000</b>	<b>\$42,187,000</b>

## Utility CIP Summary

<u>REVENUE SOURCES</u>	<b>Prior 5 Fiscal Years</b>	<u>FY2015</u>	<u>FY2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<b>TOTAL FY 2015-2020</b>
Utility Connection Fees	\$1,730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE SOURCES:</b>	<b>\$1,730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>UTILITY USES:</u></b>								
<b>Wastewater</b>								
Courthouse Area Sewer Capacity (FY 2023)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Lower Tuckahoe Sanitary Sewer Trunk Line Extension	485,000	0	0	0	0	0	0	0
Rivergate Pump Station	825,000	0	0	0	0	0	0	0
<b>Total</b>	<b>\$1,310,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Water</b>								
East End Elevated Water Tank (FY 2023)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hickory Haven/Samary Forest Water Line Replacement	\$420,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL USES UTILITY</b>	<b>\$1,730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**NOTE**

The Utility Department is currently completing a utility master plan, which will ultimately identify future capital projects that should be undertaken. Until the process has been completed, County staff is not in a position to propose capital projects for FY 2015 through FY 2020. Staff has listed two projects above (Courthouse Area Sewer Capacity & East End Elevated Water Tank) which will most likely be undertaken in the future.



# COMPREHENSIVE SERVICES ACT



County of Goochland  
Adopted Budget

FY2015-FY2016

## COMPREHENSIVE SERVICES ACT Fund 47

The Goochland Comprehensive Services Act (CSA) Director coordinates all matters pertaining to the Comprehensive Services Act (CSA) and the Virginia Juvenile Community Crime Control Act (VJCCCA). This includes staffing the Goochland Community Policy & Management Team (CPMT) and the Family Assessment Planning & Treatment (FAPT) Team, serving as a liaison between the Teams, coordinating the implementation of CSA funded services including utilization management and reporting. The Director monitors the CSA 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.

In November 2013, a coalition of private and public providers (including Goochland County) was awarded a monetary grant to develop intensive care coordination services designed to prevent children from coming into foster care and to help those children placed out of the home to discharge to permanent placements more efficiently.



**Goochland County, Virginia - Adopted Revenues For Fund: 47 - Comprehensive Services Act**

	<b>ACTUAL FY2013</b>	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
<b>MISC</b>				
FOSTER CARE REIMBURSEMENT	33,822	40,000	40,000	40,000
CLASS REIMBURSEMENT	2,900	1,033	1,033	1,033
PRIOR FUND BALANCE	0	0	0	0
<b>MISC - TOTAL</b>	<b>36,722</b>	<b>41,033</b>	<b>41,033</b>	<b>41,033</b>
<b>STATE REVENUE</b>				
STATE REVENUE-CSA	496,860	380,000	380,000	380,000
STATE YOUTH VJCCCA	6,585	6,585	6,585	6,585
<b>STATE REVENUE - TOTAL</b>	<b>503,445</b>	<b>386,585</b>	<b>386,585</b>	<b>386,585</b>
<b>FUND TRANSFERS</b>				
TRANSFER FROM GENERAL FUND	644,648	649,664	649,664	649,664
<b>FUND TRANSFERS - TOTAL</b>	<b>644,648</b>	<b>649,664</b>	<b>649,664</b>	<b>649,664</b>
Total	1,184,815	1,077,282	1,077,282	1,077,282



## Goochland County, Virginia - Adopted Expenses For Fund: 47 - Comprehensive Services

	ACTUAL FY2013	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>ADMINISTRATION</b>				
SALARIES-FULL TIME	58,163	62,292	62,292	62,292
FICA	4,422	4,765	4,765	4,765
VRS	7,346	7,868	8,048	8,048
GROUP HEALTH	5,910	5,924	6,877	7,427
GROUP LIFE	692	741	741	741
WORKMAN'S COMPENSATION	371	407	436	436
PARENT REIMBURSEMENT	0	1,200	1,200	1,200
PRINTING-BINDING	80	750	750	500
POSTAGE	60	1,000	1,000	700
TELECOMMUNICATIONS	942	1,250	1,250	1,250
OFFICE SUPPLIES	336	1,200	1,200	1,200
TRAVEL - MILEAGE	70	500	500	500
TRAVEL-EDUCATION	466	240	240	240
CLASSES-PREVENTION	6,522	6,585	6,585	6,585
LEASE - POSTAGE METER	124	60	60	60
<b>ADMINISTRATION - TOTAL</b>	<b>85,503</b>	<b>94,782</b>	<b>95,944</b>	<b>95,944</b>
<b>CSA-FOSTER CARE SERVICES</b>				
FOSTER CARE	582,931	532,500	586,338	586,338
<b>CSA-FOSTER CARE SERVICES - TOTAL</b>	<b>582,931</b>	<b>532,500</b>	<b>586,338</b>	<b>586,338</b>
<b>CSA-SPECIAL EDUCATION SRVC</b>				
SPECIAL EDUCATION	344,793	450,000	395,000	395,000
<b>CSA-SPECIAL EDUCATION SRVC - TOTAL</b>	<b>344,793</b>	<b>450,000</b>	<b>395,000</b>	<b>395,000</b>
Total	1,013,227	1,077,282	1,077,282	1,077,282





# PUBLIC UTILITIES



County of Goochland  
Adopted Budget

FY2015-FY2016

## GOOCHLAND PUBLIC UTILITIES

**Goochland County Department of Public Utilities (DPU)** has three primary funds, with the Board of Supervisors adopting a budget for each fund in April that takes into account 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)

There is also a Utility Capital Project Fund (56), but no funds are budgeted in that fund during the upcoming biennium as a Utility Master Plan is being developed which will better determine short term and long term water and sewer infrastructure needs. The FY2015 Utility Enterprise Fund budgets adopted by the Board of Supervisors in April reflect no changes in the water and sewer user fees, nor connection fees, nor the TCSD ad valorem rate.

DPU also has approximately fifty (50) policies in place that are separated into four (4) distinct categories: Countywide, Clerical, Intradepartmental, and Operations and Maintenance. These policies provide DPU staff with guidance on handling daily tasks such as processing invoices, handling cash, and running aging account reports. The policies also aid staff with the essential function of cross-training.

DPU has three (3) critical Performance Measures that are reported to the Board of Supervisors on a quarterly basis. The measures are as follows: provide Construction Inspections within 48 hours notice from a Contractor, provide Shop Drawing reviews within 2 weeks of receipt from Contractors or Engineers, and respond to all known emergencies within 24 hours. For the first, second, and third quarters of FY14, DPU achieved a 100% in all categories.



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

	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
<b>COUNTYWIDE UTILITIES</b>			
WATER/SEWER CONNECTION FEES	350,000	350,000	350,000
WATER/SEWER SERVICE FEES	1,320,000	1,245,000	1,294,800
PENALTY/INTEREST	5,000	5,000	5,000
HENRICO COST SHARING	1,425,000	1,525,000	1,625,000
SEWER SERVICE FEES	1,100,000	1,215,000	1,263,450
LEASE PAYMENT OF WATER TANK	23,800	23,800	23,800
<b>COUNTYWIDE UTILITIES - TOTAL</b>	<b>4,223,800</b>	<b>4,363,800</b>	<b>4,562,050</b>
<b>TRANSFERS</b>			
FROM GENERAL FUND BALANCE	510,000	450,000	400,000
<b>TRANSFERS - TOTAL</b>	<b>510,000</b>	<b>450,000</b>	<b>400,000</b>
Total	4,733,800	4,813,800	4,962,050



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

	<b>ADOPTED FY2014</b>	<b>ADOPTED FY2015</b>	<b>PROJECTED FY2016</b>
<b>COUNTYWIDE UTILITIES</b>			
SALARY	378,212	381,319	388,946
OVERTIME	0	3,000	3,000
FICA	28,933	29,422	30,009
VRS	47,768	49,266	50,253
HEALTH	45,197	65,780	71,042
LIFE INSURANCE	4,501	4,538	4,628
WORKMAN'S COMP	5,886	6,120	6,307
PROFESSIONAL SERVICES	90,000	90,000	90,000
LABOR CHARGES-VEHICLE	2,000	1,000	1,000
REPAIRS AND MAINTENANCE	150,000	150,000	150,000
CONTRACTED SERVICES	54,000	70,000	72,000
PRINTING	1,500	2,500	2,500
ADVERTISING	400	1,000	1,000
SOFTWARE MAINTENANCE CONTRACTS	1,500	1,500	1,500
ELECTRICAL SERVICES	130,000	155,000	160,000
PROPANE GAS	0	200	200
POSTAGE	3,000	3,200	3,500
TELECOMMUNICATION	34,000	34,000	35,000
SOFTWARE/LICENSE NON-CAPITAL	500	1,000	1,000
OFFICE SUPPLIES	2,000	2,000	2,000
WATER SUPPLIES	200	0	0
REPAIR & MAINTENANCE SUPPLIES	205,000	205,000	205,000
VEHICLE-FUEL	3,000	3,000	3,000
CHEMICALS	1,200,000	1,300,000	1,400,000



UNIFORMS/SAFETY EQUIPMENT	1,000	1,000	1,000
BOOKS & SUBSCRIPTIONS	200	1,000	1,000
PURCHASE OF WATER-HENRICO	850,000	750,000	790,000
PURCHASE OF WATER-CORRECTIONS	0	50,000	52,000
PURCHASE OF SEWER-HENRICO	935,000	275,000	285,000
PURCHASE OF SEWER	0	40,000	42,000
PURCHASE OF SEWER-RICHMOND	0	575,000	575,000
COMPUTER EQUIPMENT-NON CAPITAL	3,500	3,500	3,500
FURNITURE & FIXTURES	2,000	2,000	2,000
TRAVEL/EDUCATION	1,500	2,500	2,700
EDUCATION/TRAINING-TUITION,REG	1,500	2,500	2,700
DUES & MEMBERSHIP	900	900	1,000
WATERWORKS OPERATION FEE	3,500	6,200	7,000
VEHICLE-FUEL	10,000	11,000	11,000
MACHINERY & EQUIPMENT	50,000	75,000	50,000
LEASE/RENT OF EQUIPMENT	2,000	2,000	2,000
LEASE-POSTAGE METER	350	350	350
<b>COUNTYWIDE UTILITIES - TOTAL</b>	<b>4,249,047</b>	<b>4,356,795</b>	<b>4,510,135</b>
<b>DEBT SERVICE-COUNTYWIDE UTILITIES</b>			
3.7 VRA 2006 & 2000 PRINCIPAL	125,000	130,000	135,000
3.7 VRA 2006 & 2000 INTEREST	131,940	126,815	121,485
2.59M VRA 2007A VCCW PRINCIPAL	100,000	110,000	110,000
2.59M VRA 2007A VCCW INTEREST	94,720	90,190	85,430
DEBT SERVICE-NEW	33,093	0	0
<b>DEBT SERVICE-COUNTYWIDE UTILITIES - TOTAL</b>	<b>484,753</b>	<b>457,005</b>	<b>451,915</b>
Total	4,733,800	4,813,800	4,962,050



**Goochland County, Virginia - Proposed Revenues For Fund: 53 Tuckahoe Creek  
Service District**

	ADOPTED FY2014	ADOPTED FY2015	PROJECTED FY2016
<b>TCSD- ADVALOREM</b>			
ADVALOREM TAXES CURRENT	2,167,000	2,390,000	2,510,000
ADVALOREM TAXES DELINQUENT	2,000	4,000	4,000
REVENUE SHARING (55%)	875,000	910,000	940,000
<b>TOTAL</b>	<b>3,044,000</b>	<b>3,304,000</b>	<b>3,454,000</b>
ADVALOREM TAX PENALTY	4,000	6,000	6,000
ADVALOREM TAX INTEREST	2,000	3,000	3,000
<b>TOTAL</b>	<b>6,000</b>	<b>9,000</b>	<b>9,000</b>
TCSD CONSTRUCT.INT(10913)	1,000	0	0
BOND INT(10851)	495,000	495,000	495,000
INTEREST-ADVALOREM	9,000	0	0
<b>TOTAL</b>	<b>505,000</b>	<b>495,000</b>	<b>495,000</b>
<b>TOTALI</b>	<b>3,555,000</b>	<b>3,808,000</b>	<b>3,958,000</b>



**Goochland County, Virginia - Proposed Expenses For Fund: 53 Tuckahoe Creek  
Service District**

	FY2014	FY2015	FY2016
<b>TCS-D- GENERAL</b>			
BOND ISSUANCE FEES	85,153	83,949	82,614
<b>TCS-D- GENERAL - TOTAL</b>	<b>85,153</b>	<b>83,949</b>	<b>82,614</b>
<b>TCS-D- GENERAL</b>			
DEBT SERVICE-INTEREST-2002&2012	2,013,121	2,171,598	2,362,878
DEBT SERVICE-PRINCIPAL 2002&2012	909,765	1,016,288	1,120,007
CONTRIBUTION TO FUND BALANCE	477,538	466,775	323,111
<b>TCS-D- GENERAL - TOTAL</b>	<b>3,400,424</b>	<b>3,654,661</b>	<b>3,805,996</b>
<b>TCS-D- GENERAL</b>			
2 VDOT 250 WATER LINES	69,423	69,390	69,390
<b>TCS-D- GENERAL - TOTAL</b>	<b>69,423</b>	<b>69,390</b>	<b>69,390</b>
<b>TOTAL</b>	<b>3,555,000</b>	<b>3,808,000</b>	<b>3,958,000</b>





# APPENDICES



County of Goochland  
Adopted Budget

FY2015-FY2016

**AT A MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF GOOCHLAND, VIRGINIA, HELD ON APRIL 21, 2014, IN THE GOOCHLAND COUNTY ADMINISTRATION BUILDING, 1800 SANDY HOOK RD., SUITE 250, GOOCHLAND, VIRGINIA: ON A MOTION MADE BY MR. CREASEY, AND SECONDED BY MS. LASCOLETTE, THE FOLLOWING RESOLUTION WAS ADOPTED BY THE FOLLOWING VOTE:**

	Aye	Nay
Manuel Alvarez, Jr., Chair	<u>Yes</u>	_____
Ned S. Creasey,	<u>Yes</u>	_____
Susan F. Lascolette, Vice-Chair	<u>Yes</u>	_____
Robert H. Minnick,	<u>Yes</u>	_____
Kendall C. Peterson,	<u>Yes</u>	_____
Abstentions: None		
Absent: None		

**A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY2015**

**WHEREAS**, the Board of Supervisors has reviewed the proposed County budget for FY2015; and

**WHEREAS**, the Board of Supervisors wishes to appropriate designated funds and accounts from estimated revenues for FY2015 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 2014 and ending on the thirtieth day of June 2015, 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.

	<b>FY2015 Adopted</b>
<b>General Fund:</b>	
General Government	3,934,418
Judicial	1,569,996
Public Safety	8,234,094
Public Works	821,337
Health & Welfare	1,157,380
Culture & Leisure	1,984,868
Community Development	1,202,556
Debt Service & Other	3,663,739
Schools Operating Transfer	19,463,457
Other Gen Fund Transfers	<u>3,898,421</u>
<b>Subtotal General Fund</b>	<b>45,930,265</b>

**FY2015 Adopted**

School Operating Fund:	
Instruction	18,033,161
Administration, Attendance & Health	1,272,109
Pupil Transportation	2,289,204
Operation and Maintenance	2,464,789
Technology	1,569,666
Contingency Reserves	160,000
<b>Subtotal: School Operating Fund</b>	<b>25,788,929</b>
Textbooks Fund	231,890
<i>LESS: GF Transfer to Schools</i>	<i>(19,463,457)</i>
School Grants	1,158,735
School Cafeteria Fund	989,361
Capital Improvements	2,842,000
<i>LESS: GF Transfer to CIP</i>	<i>(1,010,000)</i>
Social Services	2,117,415
<i>LESS: GF Transfer to DSS</i>	<i>(683,757)</i>
Comprehensive Services	1,077,282
<i>LESS: GF Transfer to CSA</i>	<i>(649,664)</i>
<b>TOTAL OPERATING</b>	<b>58,328,999</b>

**Utilities Enterprises Funds**

Countywide Utility	4,813,800
<i>LESS: GF Transfer to Countywide Utility</i>	<i>(450,000)</i>
Tuckahoe Creek Debt	3,808,000
<i>LESS: GF Transfer to TCSD Debt</i>	<i>(910,000)</i>
<b>Subtotal Enterprises</b>	<b>7,261,800</b>

**GRAND TOTAL** **65,590,799**

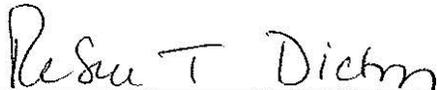
Sec. 2 The County Administrator is authorized to transfer unencumbered balances from one appropriation category to another within the General Fund. The County Administrator may transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category to another appropriation 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, 2014 shall be an amendment to the adopted budget and shall be reappropriated for the 2014-2015 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 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 Finance 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.
- Sec. 9 The appropriation of \$26,500 to the Monacan Soil and Water Conservation District (Monacan) is contingent upon maximizing the local administration of the Virginia Agricultural Cost-Share program and providing technical assistance to Goochland residents. Funds will be provided on a quarterly basis by the County Administrator, only after the receipt of a satisfactory report indicating the status of grants being administered, the number of Goochland residents served, and any other supporting information Monacan can provide indicating the efforts being supported by the County's local contribution.

Adopted this 21<sup>st</sup> day of April, 2014.

A COPY TESTE:



Rebecca T. Dickson, Clerk  
Goochland County Board of Supervisors

**Goochland County - Personnel Complement**  
**FY2015 Budget - Authorized Full Time and Part Time Personnel**

Agency	Title	FY2013 Actual	FY2014 Adopted	FY2015 Adopted	FY2016 Projected
<b>GENERAL FUND:</b>					
<b>Animal Control</b>					
	Director of Animal Control	1.00	1.00	1.00	1.00
	Animal Control Officer	2.00	2.00	2.00	2.00
	Animal Shelter Coordinator - Part Time	-	1.00	1.00	1.00
	Animal Shelter Attendant - Part Time	-	-	1.00	1.00
<b>Board of Supervisors</b>					
	Board Member -Chairman	1.00	1.00	1.00	1.00
	Board Member - Vice Chairman	1.00	1.00	1.00	1.00
	Board Member	3.00	3.00	3.00	3.00
<b>Building Inspections</b>					
	Building Official	1.00	1.00	1.00	1.00
	Combination Res/Comercial Inspector	3.00	3.00	4.00	4.00
	Office Manager	1.00	1.00	1.00	1.00
	Admin Assistant/Permit Clerk	-	1.00	1.00	1.00
	Admin Assistant - Part Time	1.00	-	-	-
<b>Civil/Environmental Engineering</b>					
	Civil/Environmental Engineer	1.00	1.00	1.00	1.00
	Stormwater Engineer	-	-	1.00	1.00
	Erosion & Sediment Inspector	1.00	1.00	1.00	1.00
<b>Clerk of the Circuit Court</b>					
	Circuit Court Clerk	1.00	1.00	1.00	1.00
	Chief Deputy Clerk	1.00	1.00	1.00	1.00
	Deputy Clerk II	4.00	4.00	4.00	4.00
	Deputy Clerk I	1.00	1.00	1.00	1.00
	Deputy Clerk - Part-time	1.00	1.00	2.00	2.00
<b>Commissioner of Revenue</b>					
	Commissioner of Revenue	1.00	1.00	1.00	1.00
	Chief Deputy Commissioner	1.00	1.00	1.00	1.00
	Comm Revenue Deputy III	1.00	1.00	1.00	1.00
	Comm Revenue Deputy I	2.00	2.00	2.00	2.00
<b>Commonwealth Attorney</b>					
	Commonwealth Attorney	1.00	1.00	1.00	1.00
	Deputy Commonwealth Attorney	1.00	1.00	1.00	1.00
	Victim Witness Director/Paralegal	1.00	1.00	1.00	1.00
	Legal Secretary	1.00	1.00	1.00	1.00
	Administrative Assistant - Part Time	1.00	1.00	1.00	1.00
<b>Community Development</b>					
	Deputy County Administrator for Comm Development	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
<b>Convenience Centers</b>					
	Supervisor	1.00	1.00	1.00	1.00
	Attendant	5.00	5.00	5.00	5.00
	Attendant - Part Time	1.00	1.00	2.00	2.00

**Goochland County - Personnel Complement**  
**FY2015 Budget - Authorized Full Time and Part Time Personnel**

Agency	Title	FY2013 Actual	FY2014 Adopted	FY2015 Adopted	FY2016 Projected
<b>County Administrator</b>					
	County Administrator	1.00	1.00	1.00	1.00
	Deputy Clerk to the BOS	1.00	1.00	1.00	1.00
	Senior Management & Projects Analyst	-	-	1.00	1.00
	Senior Management & Projects Analyst - Part Time	1.00	1.00	-	-
<b>County Assessor</b>					
	County Assessor	-	-	1.00	1.00
	County Assessor - Part Time	1.00	1.00	-	-
	Office Manager	1.00	1.00	1.00	1.00
	Real Estate Appraiser	2.00	2.00	2.00	2.00
	Real Estate Specialist	1.00	1.00	1.00	1.00
<b>County Attorney</b>					
	County Attorney	1.00	1.00	1.00	1.00
	Assistant County Attorney	1.00	1.00	1.00	1.00
	Paralegal	1.00	1.00	1.00	1.00
<b>Economic Development</b>					
	Director of Economic Development	1.00	1.00	1.00	1.00
	Administrative Assistant - Part Time	-	-	-	1.00
<b>Emergency Services</b>					
	Communciations Officer	9.00	9.00	9.00	10.00
<b>Extension Office</b>					
	Environmental Horticultural Associate - Part Time	1.00	1.00	1.00	1.00
<b>Finance</b>					
	Deputy County Administrator for Financial Services	0.75	0.75	0.75	0.75
	Finance Director	1.00	1.00	1.00	1.00
	Accounting Specialist	1.00	1.00	1.00	1.00
	Controller	-	-	1.00	1.00
	Accountant III - Part Time	1.00	1.00	-	-
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
<b>Fire &amp; Rescue</b>					
	Fire Chief	1.00	1.00	1.00	1.00
	Deputy Chief	1.00	1.00	1.00	1.00
	Fire Captain	-	-	1.00	1.00
	Fire Lieutenant/Paramedic	1.00	1.00	1.00	1.00
	Logistics Officer	1.00	1.00	1.00	1.00
	EMT/Firefighter	12.00	14.00	17.00	20.00
	Business Manager	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00
	Fire Marshall - Part-time	1.00	1.00	1.00	1.00
	EMS Compliance Officer - Part Time	1.00	1.00	1.00	1.00
	EMT/Firefighter - Part Time	6.00	6.00	6.00	6.00
	Training and Safety Officer - Part Time	-	-	1.00	1.00
<b>Human Resources</b>					
	Director of Human Resources	1.00	1.00	1.00	1.00
	Administrative Assistant - Part Time	-	-	-	1.00

**Goochland County - Personnel Complement**  
**FY2015 Budget - Authorized Full Time and Part Time Personnel**

<b>Agency</b>	<b>Title</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Adopted</b>	<b>FY2016 Projected</b>
<b>Information Systems</b>					
	Information Systems Director	1.00	1.00	1.00	1.00
	IT Systems Engineer	1.00	1.00	1.00	1.00
	Info Systems Programmer/Analyst	1.00	1.00	1.00	1.00
	Info Systems Support Specialist	1.00	1.00	2.00	2.00
	GIS Analyst	1.00	1.00	1.00	1.00
	Info Systems Network Engineer - Part Time	1.00	1.00	1.00	1.00
<b>Parks and Recreation and Facility Management</b>					
	Director	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00
	Grounds Supervisor	1.00	2.00	2.00	2.00
	Groundskeeper Senior	1.00	1.00	1.00	1.00
	Groundskeeper	3.00	3.00	3.00	3.00
	Recreation Manager	1.00	1.00	1.00	1.00
	Program Coordinator	1.00	1.00	1.00	1.00
	Facilities Supervisor	1.00	1.00	1.00	1.00
	Facilities Technician	1.00	1.00	1.00	1.00
	Custodial Supervisor	1.00	1.00	1.00	1.00
	Custodian	3.00	3.00	3.00	3.00
	Custodian - Part Time	2.00	2.00	2.00	2.00
	Recreation Coordinator - Part Time	1.00	1.00	1.00	1.00
	Recreation Assistant - Part Time	7.00	7.00	7.00	7.00
	Groundskeeper - Part Time	1.00	1.00	1.00	1.00
<b>Planning</b>					
	Principal Planner	1.00	1.00	1.00	1.00
	Senior Planner	1.00	1.00	1.00	1.00
	Code Enforcement Officer/Conv Center Manager	1.00	1.00	1.00	1.00
	Zoning Administrator	1.00	1.00	1.00	1.00
	Zoning Technician	-	-	-	1.00
	Environmental Planner - Part Time	-	-	1.00	1.00
<b>Purchasing</b>					
	Director of Purchasing	1.00	1.00	1.00	1.00
<b>Registrar</b>					
	Registrar	1.00	1.00	1.00	1.00
	Assistant Registrar - Part-time	1.00	1.00	2.00	2.00
	Electoral Board Member - Part Time	3.00	3.00	3.00	3.00
<b>Sheriff</b>					
	Sheriff	1.00	1.00	1.00	1.00
	Major	1.00	1.00	1.00	1.00
	Lieutenant	2.00	2.00	2.00	2.00
	Sergeant	4.00	4.00	5.00	5.00
	Investigator	1.00	1.00	1.00	1.00
	Corporal	1.00	1.00	4.00	4.00
	Deputy	19.00	20.00	18.00	20.00
	Office Manager	1.00	1.00	1.00	1.00
	Administrative Assistant - Part Time	1.00	1.00	1.00	1.00

**Goochland County - Personnel Complement**  
**FY2015 Budget - Authorized Full Time and Part Time Personnel**

<b>Agency</b>	<b>Title</b>	<b>FY2013 Actual</b>	<b>FY2014 Adopted</b>	<b>FY2015 Adopted</b>	<b>FY2016 Projected</b>
<b>Sheriff - Court Related</b>					
	Sergeant	1.00	1.00	1.00	1.00
	Lieutenant	1.00	1.00	1.00	1.00
	Deputy	2.00	2.00	2.00	2.00
	Court Deputy - Part Time	5.00	5.00	5.00	5.00
	Court Security Specialist - Part Time	2.00	2.00	2.00	2.00
<b>Treasurer</b>					
	Treasurer	1.00	1.00	1.00	1.00
	Chief Deputy Treasurer	1.00	1.00	1.00	1.00
	Deputy Treasurer III	-	-	1.00	1.00
	Deputy Treasurer II	2.00	2.00	1.00	1.00
	Deputy Treasurer I	2.00	2.00	2.00	2.00
	Deputy Treasurer I - Part Time	-	-	1.00	1.00
<b>TOTAL: GENERAL FUND FULL-TIME &amp; PART-TIME POSITIONS</b>		<b>185.75</b>	<b>190.75</b>	<b>206.75</b>	<b>215.75</b>
<b>Comprehensive Services</b>					
	CSA/Youth Services Director	1.00	1.00	1.00	1.00
<b>Countywide Utilities</b>					
	County Engineer	1.00	1.00	1.00	1.00
	Utility Engineer	1.00	1.00	1.00	1.00
	Utility Operator	2.00	2.00	2.00	2.00
	Utility Inspector	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Deputy County Administrator for Financial Services	0.25	0.25	0.25	0.25
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
<b>TOTAL: GRANT &amp; ENTERPRISE FUNDS</b>		<b>7.25</b>	<b>7.25</b>	<b>7.25</b>	<b>7.25</b>
<b>TOTAL COUNTY PART-TIME &amp; FULL-TIME POSITIONS</b>		<b>193.00</b>	<b>198.00</b>	<b>214.00</b>	<b>223.00</b>
<b>Social Services</b>					
	Director I	1.00	1.00	1.00	1.00
	Administrative Services Manager	1.00	1.00	1.00	1.00
	Benefit Program Specialist Supervisor	1.00	1.00	1.00	1.00
	Family Services Supervisor	1.00	1.00	1.00	1.00
	Family Services Worker II	4.00	4.00	4.00	4.00
	Family Services Worker III	3.00	3.00	3.00	3.00
	Benefit Program Specialist II	3.00	3.00	3.00	3.00
	Benefit Program Specialist III	2.00	2.00	2.00	2.00
	Office Associate I	1.00	1.00	1.00	1.00
	Office Associate III	1.00	1.00	1.00	1.00
	Administrative Program Assistant I	1.00	1.00	1.00	1.00
	Administrative Program Assistant II	1.00	1.00	1.00	1.00
	Part time-Fuel/Crisis Worker	1.00	1.00	1.00	1.00
	Emergency Eligibility Worker	1.00	1.00	2.00	2.00

*\*Note: the Social Worker title changed to Family Services Worker per General Assembly*

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# **FINANCIAL POLICY GUIDELINES**

**County of Goochland, Virginia**

**November 2013**

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## **FISCAL POLICY GUIDELINES - OBJECTIVES**

This fiscal policy is a statement of the guidelines and goals that will influence and guide the financial management practice of Goochland County. A fiscal policy that is adopted, adhered to, and regularly reviewed is recognized as the cornerstone of sound financial management. Effective fiscal policy:

- Contributes significantly to the County's ability to insulate itself from fiscal crisis,
- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,
- Promotes long-term financial stability by establishing clear and consistent guidelines,
- Directs attention to the total financial picture of the County rather than single issue areas,
- Promotes the view of linking long-run financial planning with day to day operations, and
- Provides 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 fiscal policy statements are presented.

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**FINANCIAL POLICY GUIDELINES** - *Continued*  
County of Goochland, Virginia  
November 2013

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**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. In order to enhance financial planning, the County will prepare a biennial budget with a second year of projections of general fund revenues and expenditures.
3. 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.
4. 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.

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**FINANCIAL POLICY GUIDELINES** - *Continued*  
County of Goochland, Virginia  
November 2013

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**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 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 five-year capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; years 2-5 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.

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# **FINANCIAL POLICY GUIDELINES** - *Continued*

**County of Goochland, Virginia**  
**November 2013**

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## **DEBT POLICIES**

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances in excess of 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. Target debt ratios will be annually calculated and included in the review of financial trends.
3. Net debt as a percentage of estimated market value of taxable property should not exceed 2.50%. Net debt is to include general obligation, capital leases, and enterprise fund revenue bonds, including accreted interest. Net debt as of 6/30/12 was 2.25%.
4. The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) should not exceed 12%. Limiting debt service expenditures in this way provides flexibility for other expenses in the budget. The County’s estimated debt service as a percent of general fund expenditures as of 6/30/12 was 10.3%.

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**FINANCIAL POLICY GUIDELINES** - *Continued*  
County of Goochland, Virginia  
November 2013

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**RESERVE POLICIES**

1. Unassigned fund balances at the close of each fiscal year should be at least 20% of the total annual adopted general fund budget, 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.
2. The County Board may, from time-to-time, appropriate undesignated fund balances that will reduce available fund balances below the 20% policy for the purposes of a declared fiscal emergency or other such global purpose for the benefit of the County. In such circumstances, the Board will adopt a plan to restore the available fund balances to the policy level within 36 months from the date of the appropriation. If restoration cannot be accomplished within such time period without severe hardship to the County, then the Board will establish a different but appropriate time period.

## GLOSSARY OF BUDGET-RELATED TERMS

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<b>Accrual Basis</b>	A basis of accounting in which transactions are recognized at the time they are incurred, not when cash is received or spent.
<b>Adopted Budget</b>	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.
<b>Appropriation</b>	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.
<b>Appropriations Resolution</b>	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.
<b>Asset</b>	Resources owned or held by a government, which have monetary value.
<b>Assigned Fund Balance</b>	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.
<b>Authorized Positions</b>	Employee full-time permanent positions, which are authorized in the Adopted Budget, to be filled during the fiscal year.
<b>BPOL</b>	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.
<b>Balance Sheet</b>	A financial statement disclosing the assets, liabilities and equity of an entity at a specified date.
<b>Balanced Budget</b>	A term used to describe a budget in which total revenues equal total expenditures, reserves, and unassigned fund balance for a given time period.
<b>Basis of Accounting</b>	The timing of recognition of transactions or events for financial statement reporting purposes. Goochland County either uses the accrual or the 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.
<b>Basis of Budgeting</b>	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

## GLOSSARY OF BUDGET-RELATED TERMS

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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.

<b>Biennial Financial Plan</b>	A two-year financial and operational plan used for planning. Provided to residents, elected officials, and interested parties for informational purposes.
<b>Bond</b>	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.
<b>Budget</b>	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.
<b>Budgetary Control</b>	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.
<b>CAFR</b>	Comprehensive Annual Financial Report - a report compiled annually which provides detailed information on an organization's financial status at year end.
<b>Capital Improvement Program (CIP)</b>	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.
<b>Capital Assets</b>	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.
<b>Capital Projects Fund</b>	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.
<b>Carryover Funds</b>	Unexpended funds from the previous fiscal year that may be used to cover expenses in the current fiscal year.
<b>Committed Fund Balance</b>	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.
<b>Comprehensive Plan</b>	A long-term plan to control and direct the use and development of

## **GLOSSARY OF BUDGET-RELATED TERMS**

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	property in the County. It is also used to make strategic decisions regarding water and wastewater lines, infrastructure, and roads.
<b>Constitutional Officers</b>	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).
<b>Contingency</b>	A budgetary assignment established for emergencies or unforeseen expenditures.
<b>Debt Service</b>	The payment of principal and interest on borrowed funds through instruments such as bonds.
<b>Deficit</b>	The excess of an entity's liabilities over its assets or the excess of expenditures over revenues during a single accounting period.
<b>Department</b>	An organizational unit of government functionally unique in its delivery of service.
<b>Depreciation</b>	The decrease in value of physical assets due to use and the passage of time.
<b>Disbursement</b>	Payments made in cash.
<b>Encumbrance</b>	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.
<b>Enterprise Fund</b>	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.
<b>Expenditure</b>	The payment of cash upon the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.
<b>Expenditure Line Item</b>	An expenditure classification referring to the lowest and most detailed level of classification, such as utility charges, office supplies, and furniture.
<b>Fiscal Year</b>	The period of time used by the county for budgeting and accounting purposes. Goochland County uses the twelve-month period beginning on July 1 <sup>st</sup> and ending June 30 <sup>th</sup> .
<b>Fringe Benefits</b>	Contributions made by the county for its share of personnel costs for Social Security, pension, medical, and life insurance plans.
<b>Full-time Equivalent (FTE)</b>	Number of staff members, including full-time and part-time employees.
<b>Fund</b>	An accounting entity with a group of self-balancing accounts. Budgets for all funds are adopted on a basis consistent with Generally Accepted

## GLOSSARY OF BUDGET-RELATED TERMS

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	Accounting Principles (GAAP).
<b>Fund Balance</b>	The amount of spendable resources remaining restricted, committed, assigned, or unassigned in a fund at a specific point in time.
<b>General Fund</b>	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.
<b>Grant</b>	Contributions or gifts of cash or other assets from another government to be used or expended for a specified purpose, activity, or facility.
<b>Infrastructure</b>	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.
<b>Interfund Transfers</b>	The movement of monies between funds of the same governmental entity. These do not include loans, quasi-external transactions, or reimbursements.
<b>Levy</b>	To impose taxes, special assessments or service charges for the support of government activities.
<b>Line-item Budget</b>	A departmental budget that specifies types of expenditures planned for the fiscal year.
<b>Long-Term Debt</b>	Debt that has a maturity of more than one year from date of issuance.
<b>Mission Statement</b>	A written description stating the purpose of an organizational unit (department or agency) and its function.
<b>Modified Accrual</b>	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.
<b>Multi-Year Funds</b>	Funds that maintain prior year appropriations and actual revenues and expenditures in addition to current fiscal year information. Multi-year funds are used for federal/state grant programs and most major capital projects/programs where financial information specific to a particular program or project is normally spread over two or more years. In these funds, once revenues and expenditures have been appropriated, they do not lapse at the end of the fiscal year. Therefore, it is not necessary to re-appropriate remaining balances at the start of each year.
<b>Obligation</b>	An amount the County is legally required to satisfy through use of its resources, including liabilities and unliquidated encumbrances.
<b>Operating Budget</b>	Plans of current expenditures and the proposed means to finance them.

## GLOSSARY OF BUDGET-RELATED TERMS

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	<p>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.</p>
<b>Operating Revenue</b>	<p>Funds that the County receives as income to pay ongoing operations, such as taxes, fees for specific services, interest earnings and grant revenues.</p>
<b>Ordinance</b>	<p>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.</p>
<b>Other Financing Sources</b>	<p>Non-operating revenue received to assist with financing County operations such as recoveries, gifts/donations, and the sale of surplus fixed assets.</p>
<b>Performance Measure</b>	<p>Data collected to determine how effective or efficient a program is in achieving its goals and objectives.</p>
<b>Personal Property</b>	<p>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.</p>
<b>Proffer</b>	<p>Funds negotiated at the time of rezoning to help defray the capital costs associated with resultant development.</p>
<b>Property Tax Rate</b>	<p>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.</p>
<b>Proprietary Fund</b>	<p>A fund category used to account for the business-type activities within a government.</p>
<b>Real Property</b>	<p>Real estate, including land and improvements (building, fencing, paving) classified for purposes of tax assessment.</p>
<b>Reserve</b>	<p>Budgetary terminology used by the County to indicate the portion of fund balance that is either restricted, committed, or assigned.</p>
<b>Resolution</b>	<p>An order of a legislative body requiring less legal formality than an ordinance or statute.</p>
<b>Resources</b>	<p>Amounts available for appropriation including estimated revenues, fund transfers, and beginning balances.</p>

## GLOSSARY OF BUDGET-RELATED TERMS

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<b>Revenue</b>	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.
<b>Revenue Bond</b>	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.
<b>Special Revenue Fund</b>	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.
<b>Statute</b>	A written law enacted by a duly organized and constituted legislative body.
<b>Taxes</b>	Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of all people.
<b>Technology Plan</b>	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.
<b>Unassigned Fund Balance</b>	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.
<b>Unencumbered Balance</b>	The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future expenses.
<b>User Charges</b>	The payment of a fee for direct receipt of a public service by the party who benefits from the service.



County of Goochland  
Adopted Budget

FY2015-FY2016