

FY2011-2012 ADOPTED BUDGET





**FY 2011 – 2012
ADOPTED BUDGET**

BOARD OF SUPERVISORS

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NED S. CREASEY

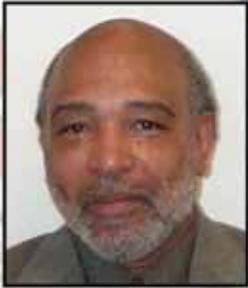
*Goochland County
Board of Supervisors*



*Andrew Pryor
District 1*



*James W. Eads
District 5*



*William E. Quarles, Jr.
District 2*



*Malvern R. Butler
District 4*



*Ned S. Creasey
District 3*

Goochland History

In March 1727, when the General Assembly of Virginia passed the act calling for the division of the Henrico Shire, Sir William Gooch, the man for whom the new county would be named, had not yet arrived in Virginia. Sir Gooch arrived in September of 1727 and Goochland was not officially established until 1728. When Sir Gooch came to Virginia his title became Royal Lt. Governor William Gooch. Royal Lt. Governor William Gooch was described in *Colonial Virginia : A History* as being the ablest politician. Ever tactful and charming, the new executive was a master diplomat. Lt. Governor Gooch is remembered for his stand on religious toleration; thus Quakers, who came to live in peace, quickly settled the new county. Goochland covered a vast amount of land on both sides of the James River, extending beyond the Blue Ridge Mountains (the original charter hangs carefully preserved in the Clerk's office at the Courthouse Complex).

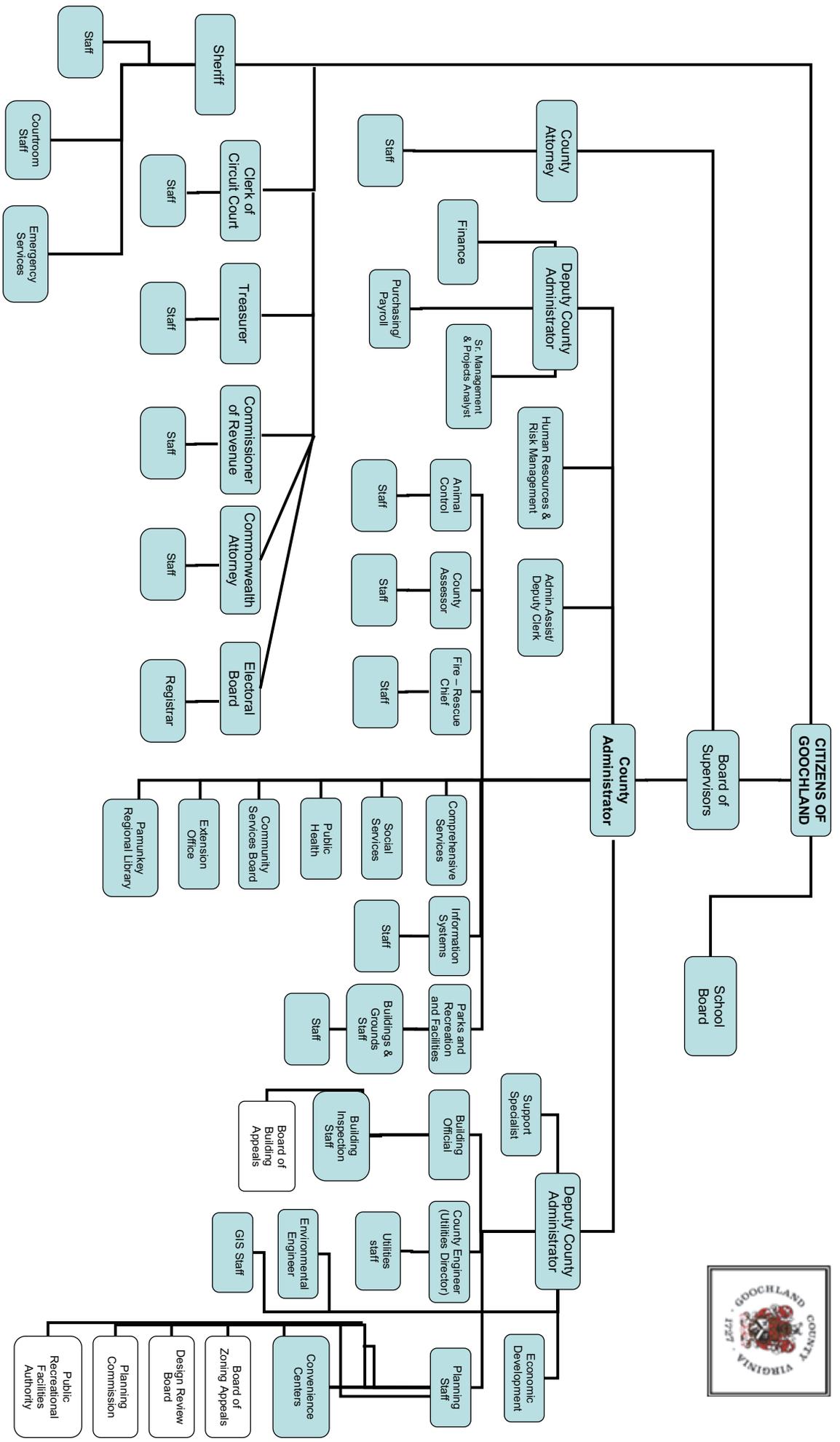


At the time of its founding in 1727, Goochland was a frontier area and offered a natural setting for large plantations and country estates. Tuckahoe Plantation (historical attraction today), the boyhood home of Thomas Jefferson, is the oldest recorded River Plantation in the County. The narrow, cedar lined lane captivated approaching visitors as horsemen galloped down the lane centuries ago. 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 way of the winding county roads. By 1840, the Kanawha Canal (created by George Washington) was operating in the County, which gave way to the railroad. Goochland has 25% of the total length of the original canal. 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.

The economic growth of the county may be viewed from various angles. Agriculture, forestry and mining are still vital to our economy. Today we have fewer farms, but these more contemporary establishments are geared to crops, cattle and horses. The tradition of managed growth continues as many high-quality companies have discovered Goochland to be well located with an excellent quality of life.



Last Revised: April 2011

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BOARD OF SUPERVISORS
COUNTY OF GOOCHLAND
OFFICE OF THE COUNTY ADMINISTRATOR

June 13, 2011

Dear Honorable Members of the Board of Supervisors:

I am pleased to present to you and the citizens and businesses of Goochland County the FY2011-FY2012 Adopted County budget. This budget attempts to maintain core, essential services provided by the County government in the face of limited financial resources during an extended downturn in the local, state, and national economies. Development of this proposal entailed a comprehensive review of all governmental expenditures and revenues.

This document continues to be presented in a format that I hope readers find useful. It offers a description of each department or agency, along with an explanation of significant changes that are occurring between the FY2011 and the FY2012 budgets. One notable change in this year's document is that amounts requested by agency heads (and the School Board) are shown separately from amounts adopted by the Board of Supervisors. In some cases, the budget requested by a particular agency is identical to the approved amount, while in others more funding is requested than was available. The School Board's budget and the Pro Forma Capital Improvement Program are the other financial documents that serve to integrate the spending plans of the County.

Once again, the biggest challenge in putting together the FY2012 budget was allowing for significant decreases in the County's major revenues. Real estate taxes, which support over half of the County's general fund, will decrease for the upcoming year due to a 3.8% decline in taxable assessed values in 2011 and an expected further decline of 2% again in January 2012. The budget was built around maintaining the real estate tax rate at \$.53 per \$100 of assessed value. At the same time, we are anticipating significantly less revenue from such sources as local sales taxes, communication taxes, business license taxes, and building permits. In the end, the FY2012 budget was balanced using \$1.38 million in one-time uses of general fund balance, primarily using savings from the current fiscal year to support the local transfer to Schools.

Generally, budgetary allocations are decreasing between FY2011 and the upcoming year, while some selected areas remain relatively unchanged. Following are some of the notable changes:

- Funding for a new part-time Accountant III position has been added to the Finance Department (fully offset by reductions within County Administration) in order to improve financial reporting and in response to recent annual audit findings
- The Registrar's budget has been increased for redistricting and additional primary elections scheduled to occur during the upcoming fiscal year
- The Fire-Rescue budget has increased, primarily to address recurring costs for vehicle maintenance

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- Correction and Detention's budget is increasing by \$277,800 to offset higher payments to the Henrico jail for adult jail space
- The Emergency Communications Services budget now reflects the inclusion of \$148,000 in E911 operating costs previously shown separately from the General Fund, and a contingency of \$66,000 for potential radio tower operating costs.
- Expenses related to Debt Service are decreasing, directly corresponding to the payment schedules for previously borrowed funds
- The Countywide budget no longer reflects centralized savings related to group life insurance rates, worker's compensation payments, nor furloughs for County employees
- Transfers from the General Fund include an additional \$200,000 for Parks Development (related to the Board's policy of allocating funds annually for this purpose) and a \$250,000 increase towards County Utility debt payments
- Local support for the school system is slightly reduced, by 0.4%

The difficult choices leading to another "lean" budget for FY2012 were challenging and also troublesome given that we presently expect a further decline in overall recurring revenues heading into FY2013. As noted above, we are currently planning for an additional 2% decrease in the taxable real estate values, which more than likely will not be offset by moderate growth in other sources. So less revenue will be an issue for us again next year. Meanwhile, we anticipate major spending challenges in FY2013 in order to address increases in the Virginia Retirement System benefits for Schools employees (perhaps \$1 million more than the current baseline) as well as County employees, higher health care premiums, and other inflationary issues.

Parallel to the preparation of the general fund budget, further review of the County's enterprise funds for the Public Utilities has led to continuing recommendations that the respective tax and fee rates need to be further adjusted in order to ensure the long-term viability of the systems. Within the FY2012 enterprise fund budgets, you will find that direct costs are properly allocated in order to equitably distribute costs among funds and to address future financial commitments of the systems. Accordingly, effective July 1, 2011, the user fee rates for the County system will increase by 20% for both water and sewer, and the Tuckahoe Creek Service District (TCSD) water and sewer rates will increase by 5%. Additionally, for the 2011 tax year, the Ad Valorem tax rate for TCSD properties increased by four cents per \$100 assessed value (from \$0.27 to \$0.31), and for the James River Sanitary District by three cents (from \$0.05 to \$0.08). We continue to modify five year financial models for the enterprise funds based on updated information, and will revisit revenue and expenditure trends on a regular basis to better prepare for the annual setting of tax and fee rates.

I hope the readers of the budget document find it helpful in illustrating the financial priorities of Goochland County. As we move forward in further enhancing the transparency of financial reporting, we expect the budget document for FY2013 to incorporate some selected performance measures, with this document taking a first step by listing Primary Functions within the agency narratives. Further, we hope to include a second year's worth of budgetary projections in next year's document.

In summary, I would like to thank the Board of Supervisors for your support and patience as this plan was being developed and also would like to extend my sincerest thanks to County staff - it has truly been a team effort.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Rebecca Dickson". The signature is written in a cursive style with a long, sweeping tail on the last letter.

Rebecca Dickson
County Administrator

Goochland County Budget Calendar

September-November:

- The County Administrator and Finance Director formulate preliminary revenue estimates.
- School Superintendent is advised of preliminary local revenue support for Schools.
- The Finance Director distributes expenditure targets/budget guidelines to departments.
- Departments submit Capital Improvement Plan project requests to the CIP Committee.
- 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 taxable assessed values per County Assessor.

January/February:

- The Board of Supervisors holds a work session to review revenue estimates.
- The Board of Supervisors holds work sessions to review the Capital Improvement Plan, Utility Enterprise Fund Rates, and General Fund Budget, and other ordinance changes.

March:

- Tax and fee rates and all public hearings are advertised in the newspaper.
- Individual departments make budget presentations to the Board of Supervisors.

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.
- The Board of Supervisors appropriates School funds.

July:

- The new fiscal year commences on July 1st.



Fund Summaries

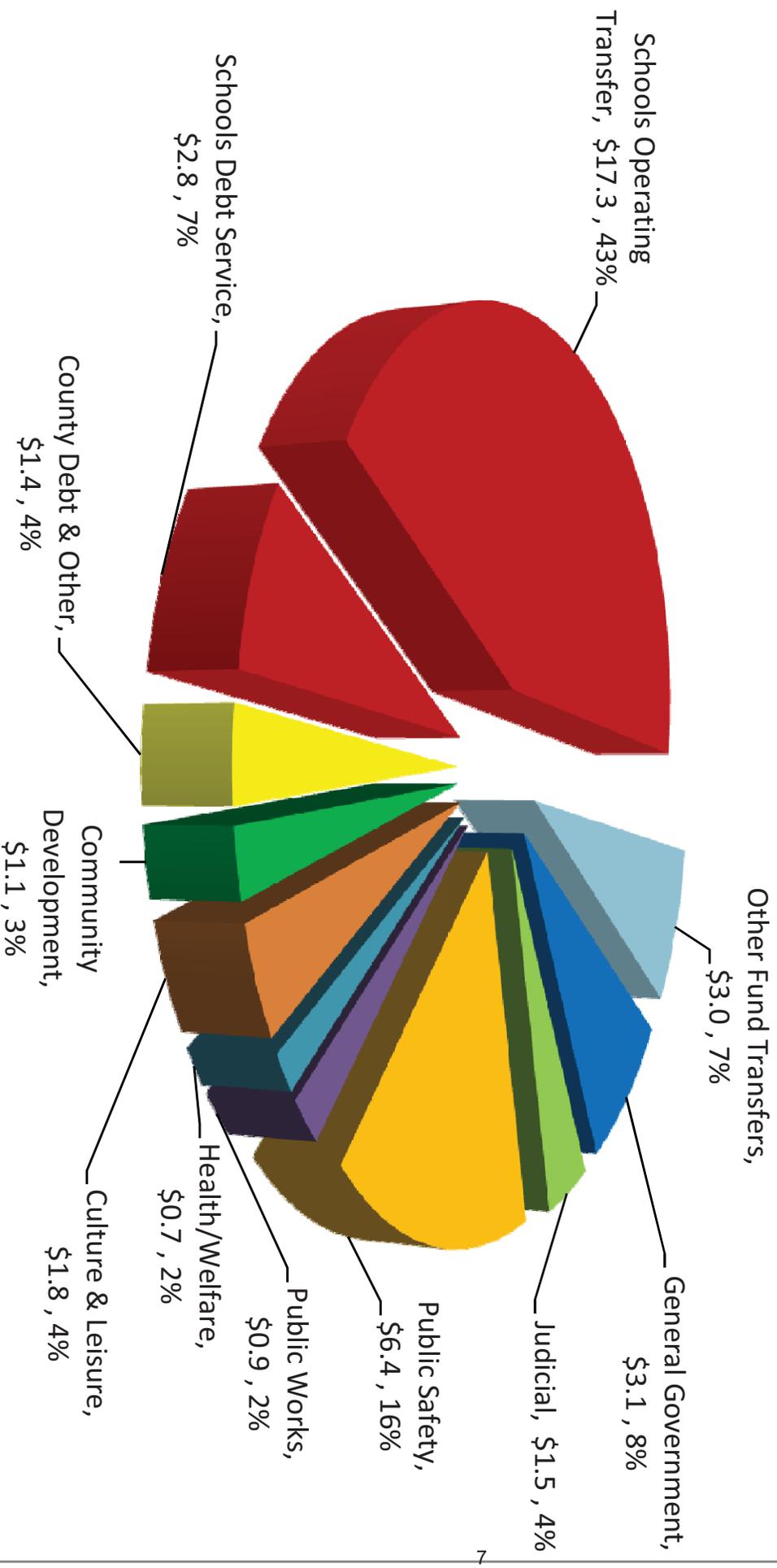
Goochland County - FY2012 Adopted Budget

	FY2011 Adopted	FY2012 Adopted	INC / DEC FY2012
General Fund:			
General Government	3,052,808	3,112,611	2.0%
Judicial	1,480,358	1,489,273	0.6%
Public Safety	5,817,712	6,432,183	10.6%
Public Works	1,884,182	871,632	-53.7%
Health & Welfare	690,586	681,171	-1.4%
Culture & Leisure	919,255	1,772,049	92.8%
Community Development	1,019,928	1,064,267	4.3%
Debt Service & Other	4,585,811	4,267,083	-7.0%
Schools Operating Transfer	17,330,174	17,261,626	-0.4%
Other Gen Fund Transfers	<u>3,260,936</u>	<u>2,967,492</u>	<u>-9.0%</u>
Subtotal General Fund	40,041,750	39,919,387	-0.3%
School Operating Fund *	22,953,545	23,067,362	0.5%
LESS: GF Transfer to Schools	(17,330,174)	(17,261,626)	-0.4%
School Grants	1,595,725	1,320,410	-17.3%
School Cafeteria Fund	1,015,808	1,015,042	-0.1%
Capital Improvements *	635,000	566,385	-10.8%
LESS: GF Transfer to CIP	(200,000)	(430,000)	115.0%
LESS: Enterprise Transfer to CIP	(285,000)	0	-100.0%
Social Services *	1,989,361	2,017,535	1.4%
LESS: GF Transfer to DSS	(672,221)	(658,777)	-2.0%
Comprehensive Services *	952,560	750,000	-21.3%
LESS: GF Transfer to CSA	(494,648)	(494,648)	0.0%
E911	<u>190,000</u>	<u>0</u>	<u>-100.0%</u>
TOTAL OPERATING	50,391,706	49,811,070	-1.2%
James River SD Utility	39,000	38,000	-2.6%
County Utility *	1,353,680	1,441,468	6.5%
LESS: GF Transfer to County Utility	(134,067)	(384,067)	186.5%
County Utility - Capital	65,000	70,000	7.7%
Tuckahoe Creek SD Utility	3,262,730	3,400,634	4.2%
Tuckahoe Creek Debt *	5,112,932	3,401,887	-33.5%
LESS: GF Transfer to TCSD Debt	<u>(1,010,000)</u>	<u>(1,000,000)</u>	<u>-1.0%</u>
Subtotal Enterprises	8,689,275	6,967,921	-19.8%
GRAND TOTAL	59,080,981	56,778,992	-3.9%

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

FY2012 Adopted General Fund Budget

In Millions, \$39.9M Total



FY2012 General Fund Budget Summary

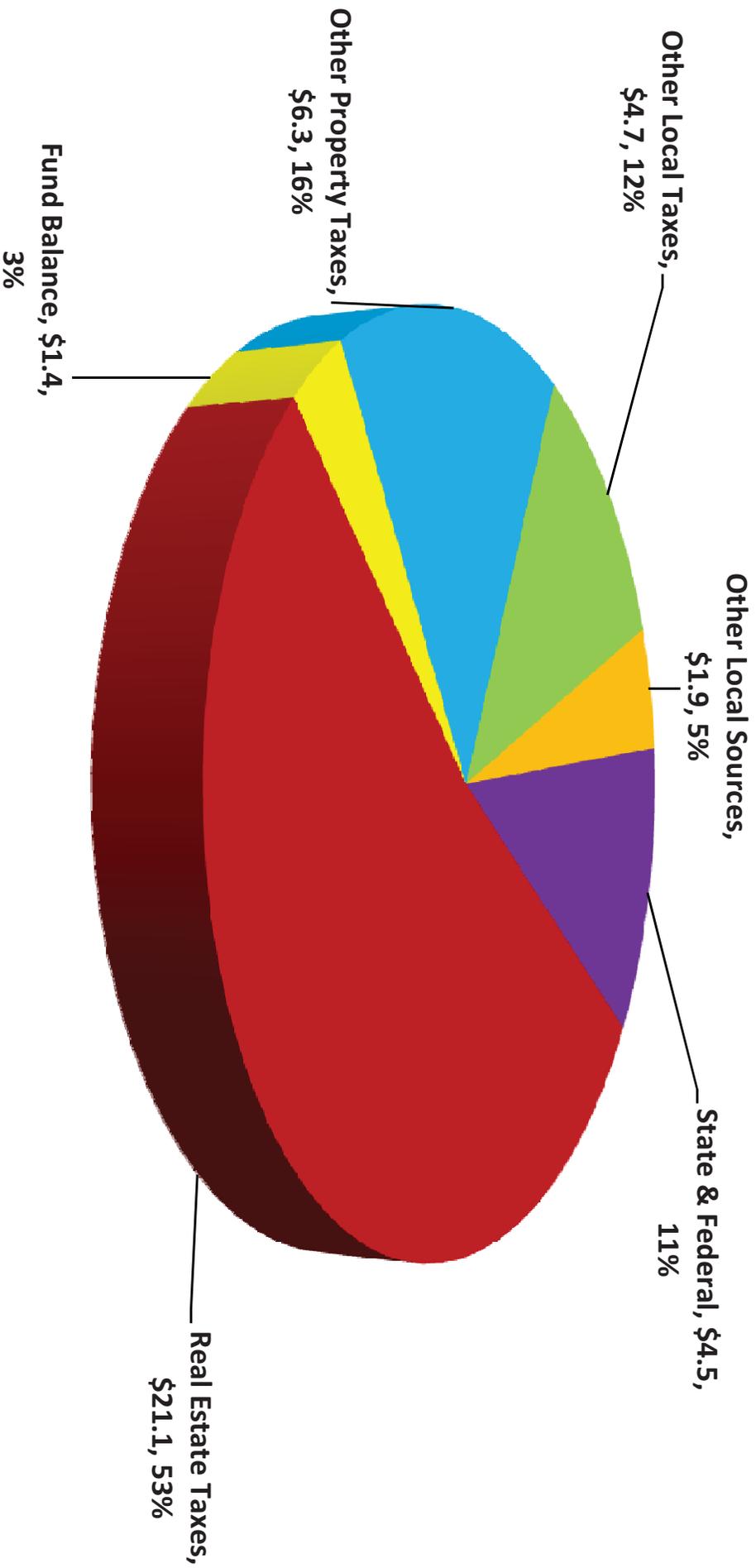
Department Summary	Actual FY2010	Adopted FY2011	Requested FY2012	Adopted FY2012	INC / DEC FY2012
General Government					
Board of Supervisors	270,888	182,550	180,716	180,716	-1.0%
County Administrator	414,636	362,113	343,250	343,250	-5.2%
County Attorney	330,732	338,252	334,868	359,868	6.4%
Human Resources/Risk Management	140,739	69,809	69,578	89,578	28.3%
Commissioner of Revenue	250,039	260,658	262,623	262,623	0.8%
County Assessor	403,808	341,236	342,978	334,478	-2.0%
Treasurer	371,483	363,611	363,611	363,611	0.0%
Finance	188,995	332,910	361,238	361,238	8.5%
Purchasing	161,874	131,084	120,474	120,474	-8.1%
Information Systems	517,154	511,119	511,219	511,219	0.0%
Registrar	110,283	159,467	185,556	185,556	16.4%
Total General Government	3,402,720	3,052,808	3,076,111	3,112,611	2.0%
Judicial					
Circuit Court	33,708	32,400	34,800	32,400	0.0%
General District Court	7,562	11,862	11,000	11,000	-7.3%
Magistrate	3,141	8,032	4,000	4,000	-50.2%
Clerk of Circuit Court	530,559	486,085	543,258	500,301	2.9%
Sheriff-Court Related	441,440	485,068	489,240	489,240	0.9%
Commonwealth Attorney	453,583	456,911	452,332	452,332	-1.0%
Total Judicial	1,469,993	1,480,358	1,534,630	1,489,273	0.6%
Public Safety					
Sheriff	2,379,643	2,348,145	2,848,879	2,348,145	0.0%
Fire-Rescue	1,658,461	1,618,005	1,754,156	1,719,155	6.3%
Emergency Planning	114,464	98,429	106,723	106,723	8.4%
Forest Fire Prevention	9,853	9,380	9,900	9,900	5.5%
Correction & Detention	630,857	448,500	726,300	726,300	61.9%
Building Inspections	426,973	372,589	368,863	368,863	-1.0%
Animal Control	185,271	179,073	181,073	181,073	1.1%
Emergency Services - Dispatch	529,117	563,117	577,624	577,624	2.6%
Sheriff Grants	32,602	0	0	0	0.0%
Fire-Rescue Training Ctr.	24,240	25,474	25,400	25,400	-0.3%
Emergency Communication Services	331,354	155,000	303,000	369,000	138.1%
Total Public Safety	6,322,835	5,817,712	6,901,917	6,432,183	10.6%
Public Works					
Convenience Center	936,464	906,340	871,632	871,632	-3.8%
Buildings & Grounds	969,801	957,842	908,117	0	-100.0%
Fairgrounds	12,322	20,000	0	0	-100.0%
Total Public Works	2,022,031	1,884,182	1,779,749	871,632	-53.7%
Health / Welfare					
Contributions	0	66,402	101,777	82,211	23.8%
Health Department	170,864	222,492	202,492	202,492	-9.0%
Community Services Board	273,593	261,204	255,980	255,980	-2.0%
Free Clinic and Family Services	133,332	135,588	135,588	135,588	0.0%
Health & Welfare Misc.	0	4,900	4,900	4,900	0.0%
Total Health / Welfare	577,789	690,586	700,737	681,171	-1.4%
Culture/Leisure					
Parks & Recreation & Facility Mgmt	442,332	528,448	577,303	1,389,058	162.9%
Library	434,231	390,807	382,991	382,991	-2.0%

FY2012 General Fund Budget Summary

Department Summary	Actual FY2010	Adopted FY2011	Requested FY2012	Adopted FY2012	INC / DEC FY2012
Total Culture/Leisure	876,563	919,255	960,294	1,772,049	92.8%
Community Development					
Community Development Admin.	180,410	297,513	299,581	339,581	14.1%
Planning	402,434	396,292	396,192	406,192	2.5%
Geographic Information Systems	169,626	150,640	149,109	149,109	-1.0%
Civil / Environmental	163,321	95,762	93,788	93,788	-2.1%
Economic Development	92,135	0	0	0	0.0%
Soil & Water	30,318	26,500	26,500	25,440	-4.0%
Extension	49,117	53,221	51,257	50,157	-5.8%
Total Community Development	1,087,361	1,019,928	1,016,427	1,064,267	4.3%
Debt Service					
Debt Service	3,871,760	4,634,311	4,110,083	4,110,083	-11.3%
Countywide	0	-48,500	197,000	157,000	-423.7%
Schools Operating Transfer	19,201,305	17,330,174	18,061,787	17,261,626	-0.4%
Other Transfers from General Fund	8,148,674	3,260,936	2,967,492	2,967,492	-9.0%
TOTAL GENERAL FUND	46,987,877	40,041,750	41,306,227	39,919,387	-0.3%

FY2012 Adopted General Fund Revenues

In Millions, \$39.9M Total



General Fund Revenues Summary

	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
General Property Taxes - Real Property Taxes			
REAL ESTATE TAXES	23,551,066	21,430,036	20,915,000
DELINQUENT-REAL ESTATE TAXES	249,870	75,000	150,000
PREPAID REAL ESTATE TAXES	158	300	-
LAND USE ROLLBACK TAX	20,359	10,000	15,000
REAL ESTATE - TAX RELIEF FOR ELDERLY	385,487		
Total	24,206,940	21,515,336	21,080,000
Public Utility Co Taxes			
UTILITY TAXES ON REAL PROPERTY	606,682	532,797	575,000
UTILITY TAXES ON PERSONAL PROPERTY	1,483	360	1,000
Total	608,165	533,157	576,000
Personal Property Taxes			
PERSONAL PROPERTY-CURRENT	5,286,876	4,696,927	5,435,158
PERS. PROPERTY-PRO RATED VEHICLES	-	150,000	-
DELINQUENT PERSONAL PROPERTY TAXES	317,619	41,000	150,000
CURRENT FIRE & RESCUE PERSONAL PROP	7,204	15,187	9,000
PERSONAL PROPERTY COMMON CARRIER	2,505	1,729	2,000
ADMIN.FEE - PERS. PROP. DMV STOPS	-	60,000	10,000
MACHINERY & TOOLS-CURRENT	402,586	343,324	370,000
CURRENT MOBILE HOMES	6,507	7,434	7,000
PENALTIES (ALL PROPERTY TAXES)	227,282	170,000	175,000
INTEREST (ALL PROPERTY TAXES)	173,647	100,000	125,000
Total	6,424,225	5,585,601	6,283,158
Other Local Taxes			
LOCAL SALES & USE TAX	1,901,294	2,200,000	1,900,000
CONSUMER UTILITY TAX	418,249	350,000	385,000
CONSUMPTION TAX	93,619	90,000	90,000
COMMUNICATION TAXES	935,260	950,000	900,000
ALL BUSINESS LICENSES	486,749	567,900	425,000
MOTOR VEHICLE LICENSES	606,346	600,000	600,000
BANK STOCK TAXES	98,209	79,000	85,000
RECORDATION TAXES-GRANTEE	292,107	300,000	270,000
DEED TAXES-GRANTOR	70,688	100,000	70,000
Total	4,902,521	5,236,900	4,725,000
Permits, Priv. Fees & Reg. Lic.			
DOG TAGS	26,592	15,000	20,000
LAND USE APPLICATION FEES	2,575	2,000	2,000
LAND TRANSFER FEES	694	1,400	700
ZONING AND SUBDIVISION PERMITS	33,409	35,000	33,000
BUILDING PERMITS	163,900	200,000	175,000
SEPTIC TANK PERMITS	1,500	2,000	1,500
LAND DISTURBING PERMITS	13,500	20,000	20,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	9,075	15,000	13,000
MISCELLANEOUS PERMITS	16,095		11,000
Total	267,340	290,400	276,200
Fines and Forfeitures			
COURT FINES AND FORFEITURES	104,602	75,000	75,000
Total	104,602	75,000	75,000

General Fund Revenues Summary

	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Fines and Forfeitures			
INTEREST ON BANK DEPOSITS	54,540	150,000	50,000
INTEREST ON INVESTMENTS	-	50,000	-
RENTAL OF GENERAL PROPERTY	11,248	-	-
Total	65,788	200,000	50,000
Charges for Services			
SHERIFF & DEPUTY FEES	9,688	5,000	5,000
MISC COURT FEES	1,788	15,000	-
GDC SECURITY FUND	57,717	70,000	70,000
COMMONWEALTH'S ATTORNEY FEES	790	750	750
REFUSE COLLECTION	25,833	36,000	36,000
RECREATION FEES	77,420	55,000	70,000
SALE OF MAPS, SURVEYS, ETC	65	500	200
SALE OF PUB/CIR CT.COPY FEES	7,086	-	6,400
CSB FISCAL AGENT	7,000	7,000	7,000
CSB-COMPUTER SERVICES	11,000	11,000	11,000
Total	198,387	200,250	206,350
Misc / Recovered Refunds			
EXPENDITURE REFUND -MISC.	9,856	5,000	5,000
SALE OF SALVAGE & SURPLUS	69,433	-	-
DONATIONS - RECREATION	-	-	5,000
INSURANCE RECOVERIES	47,457	-	-
RECYCLING REIMBURSEMENTS	-	-	25,000
TRANSFER FROM PDR RESERVE	-	200,000	-
E911 DISPATCHER SHARE	-	55,000	-
TCSD 30% REIMBURSEMENTS	72,304	71,100	71,000
TCSD LOAN REIMBURSEMENT	-	541,826	550,000
COST ALLOCATION REIMBURSEMENT	-	40,000	40,000
FIRE/RESCUE REIMBURSEMENTS	5,000	5,000	20,000
KENNEL FEE REIMBURSEMENT	1,204	500	500
Total	205,254	918,426	716,500
Total Local Revenues	36,715,883	34,555,070	33,988,208
Fund Transfer from Schools (to Recreation)		45,000	35,000
Use of Prior Year Fund Balance		820,000	999,452
Use of VRS Reserve			250,000
Use of Unspent Prior Year Local Transfer to Schools			100,000
Revenue From The State - Non Categorical Aid			
MOBILE HOME TITLING TAX	13,143	15,000	14,000
EMS(2 for Life)/LEMPG	21,985	37,073	21,985
ROLLING STOCK TAX	5,920	55,000	40,000
FIRE PROGRAM FUND	46,523	44,452	47,930
RECORDATION TAXES	74,147	50,000	40,000
FIRE TRAINING GRANT	6,874	-	-
DMV 4% RENTAL TAX	2,231	10,000	3,000
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,011	2,853,011
DMV FEES	21,441	15,000	20,000
Total - State - Non Categorical Aid	3,045,276	3,079,536	3,039,926

General Fund Revenues Summary

	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Commonwealth's Attorney			
COMMONWEALTH ATTORNEY SALARIES	222,500	228,106	229,689
EXPENSES	26,755	22,947	20,000
Total - Commonwealth's Attorney	249,255	251,053	249,689
Sheriff			
SHERIFF SALARIES	772,569	793,920	838,258
EXPENSES	91,697	21,563	15,000
Total - Sheriff	864,266	815,483	853,258
Commissioner of Revenue			
COMMISSIONER OF REVENUE SALARIES	77,947	76,665	77,336
EXPENSES	8,692	7,712	6,000
Total - Commissioner of Revenue	86,639	84,377	83,336
Treasurer			
TREASURER SALARIES	90,466	85,092	82,000
EXPENSES	8,456	8,560	7,791
Total - Treasurer	98,922	93,652	89,791
Medical Examiner			
MEDICAL EXAMINER	-	100	-
Total - Medical Examiner	-	100	-
Registrar			
REGISTRAR/ELECTORAL BD	42,365	40,625	40,000
Total - Registrar	42,365	40,625	40,000
Clerk of Circuit Court			
CIRCUIT COURT CLERK SALARIES	196,770	209,057	205,000
EXPENSES	16,474	14,019	14,926
EXCESS FEES & TECHNOLOGY GRANT	37,292	4,681	10,800
Total - Clerk of Circuit Court	250,536	227,757	230,726
Total			
STATE CONTINGENCY	-	-	(125,000)
WIRELESS E911	-	-	39,000
FIRE GRANTS	40,658	-	-
LITTER CONTROL GRANT	5,637	-	-
REC. PRESERVATION GRANT	4,256	-	-
VICTIM WITNESS GRANT	29,097	29,097	29,097
Total	79,648	29,097	(56,903)
Total State Revenues	4,716,907	4,621,680	4,529,823
Federal Revenues			
LEMPG GRANT	16,904	-	16,904
HIGHWAY SAFETY GRANTS	33,293	-	-
Total Federal Revenues	50,197	0	16,904
Total General Fund Revenues	41,482,987	40,041,750	39,919,387



General Government

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: BOARD OF SUPERVISORS

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.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	98,929	104,070	105,719	105,719	1,649	1.58%
Operating Costs	171,471	78,480	74,997	74,997	-3,483	-4.44%
Capital	487	0	0	0	0	NA
Expenditures	270,887	182,550	180,716	180,716	-1,834	-1.00%
Revenues	0	0	0	0	0	NA
Net County Funds	270,887	182,550	180,716	180,716	-1,834	-1.00%

Explanation of Changes:

The personnel budget for the Board reflects changes in fringe benefit costs in FY2012.
 The operating budget reflects reductions in such areas as professional services, advertising, and postage.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	5.0	5.0	5.0	5.0	.0

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.

11010	BOARD OF SUPERVISORS		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		63,000	63,000	63,000
1008	EXPENSE ALLOWANCE		6,000	6,000	6,000
	Total Personnel		69,000	69,000	69,000
2001	FICA		4,820	4,820	4,820
2005	GROUP HEALTH		30,000	31,699	31,699
2010	WORKMAN'S COMPENSATION		250	200	200
	Total Fringes		35,070	36,719	36,719
3002	PROFESSIONAL SERVICES		7,000	5,000	5,000
3006	PRINTING & BINDING		3,000	3,500	3,500
3007	ADVERTISING		28,000	24,000	24,000
	Total Professional Services		38,000	32,500	32,500
5201	POSTAGE		5,000	4,000	4,000
5401	OFFICE SUPPLIES		2,500	3,000	3,000
5411	BOOKS & SUBSCRIPTIONS		500	500	500
5441	TRAVEL EXPENSES-DISTRICT 1		1,000	1,000	1,000
5442	TRAVEL EXPENSES-DISTRICT 2		1,000	1,000	1,000
5443	TRAVEL EXPENSES-DISTRICT 3		1,000	1,000	1,000
5444	TRAVEL EXPENSES-DISTRICT 4		1,000	1,000	1,000
5445	TRAVEL EXPENSES-DISTRICT 5		1,000	1,000	1,000
5501	TRAVEL (MILEAGE)		300	500	500
5504	TRAVEL - CONV & EDUC		500	1,000	1,000
5801	DUES & MEMBERSHIPS		26,680	28,497	28,497
	VACO	4,900			
	NACO	500			
	RRPDC/MPO	13,172			
	CVWMA	9,800			
	VEPGA	125			
	Total	<u>28,497</u>			
	Total Operating Cost		40,480	42,497	42,497
	TOTAL		182,550	180,716	180,716

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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; maintaining the Land Use program for Agricultural and Forestry land; administering Tax Relief for the Elderly and disabled program on real estate taxes; 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 Commissioner of the Revenue's Office is regulated by the State Code of Virginia and is responsible for upholding the Constitution of 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 Land Use real estate program for agricultural and forest land and the real estate Tax Relief for the Elderly and Disabled Program.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	238,473	241,733	243,288	243,288	1,555	.64%
Operating Costs	11,565	18,925	19,335	19,335	410	2.17%
Capital	0	0	0	0	0	NA
Expenditures	250,039	260,658	262,623	262,623	1,965	.75%
Revenues	86,638	84,377	81,000	83,336	-1,041	-1.23%
Net County Funds	163,401	176,281	181,623	179,287	3,006	1.71%

Explanation of Changes:

Personnel has increased due to fringe benefit costs. The amount of postage has increased because of additional mail generated due to corrected assessments for proration of personal property taxes and the increase in professional services to accommodate the expense of the Department of Motor Vehicles charging localities for NADA values downloaded with personal property files.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	3.0	3.0	3.0	3.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

The Future:

The Commissioner's office will continue to provide County residents with quality customer service and accessibility while performing the major departmental functions, and provide accurate and useful statistical information with which County officials and community members can make decisions. The Office will continue to stay up to date on the changes in the Code of Virginia and training to ensure proper enforcement of the law.

12090	COMMISSIONER OF REVENUE		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		163,429	163,429	163,429
	Total Personnel		163,429	163,429	163,429
2001	FICA		12,100	12,502	12,502
2002	VRS		25,090	25,086	25,086
2005	GROUP HEALTH		39,234	41,625	41,625
2006	GROUP LIFE		1,630	458	458
2010	WORKMAN'S COMPENSATION		250	188	188
	Total Fringes		78,304	79,859	79,859
3002	PROFESSIONAL SERVICES DMV projected cost of NADA values for Goochland County that will be billed by DMV \$2,610.		2,000	2,610	2,610
3004	REPAIRS & MAINTENANCE-LABOR COPIER		1,500	1,000	1,000
3005	CONTRACTED SERVICES CONTRACT		1,400	1,400	1,400
3006	PRINTING & BINDING		1,180	500	500
	Total Professional Services		6,080	5,510	5,510
5201	POSTAGE Additional postage needed due to proration of personal property taxes. We have to mail out corrected assessments for vehicles being prorated.		4,500	5,480	5,480
5203	TELECOMMUNICATIONS		1,500	1,500	1,500
5307	PUBLIC OFFICIAL LIABILITY		675	675	675
5401	OFFICE SUPPLIES		4,000	4,000	4,000
5411	BOOKS & SUBSCRIPTIONS		800	800	800
5480	FURNITURE & FIXTURES		500	500	500
5801	DUES & MEMBERSHIPS BAI \$400, VALECO \$60, COR Dues \$215.		870	870	870
	Total Operating Cost		12,845	13,825	13,825
	TOTAL		260,658	262,623	262,623

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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 FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	401,501	324,113	321,450	321,450	-2,663	-.82%
Operating Costs	8,684	35,000	18,900	18,900	-16,100	-46.00%
Capital	4,452	3,000	2,900	2,900	-100	-3.33%
Expenditures	414,636	362,113	343,250	343,250	-18,863	-5.21%
Revenues	0	0	0	0	0	NA
Net County Funds	414,636	362,113	343,250	343,250	-18,863	-5.21%

Explanation of Changes:

The FY2012 personnel budget reflects changes in fringe benefit costs.

The operating budget has been reduced in such areas as professional services, postage, telecommunications, and office supplies.

The budget for capital leases has been slightly decreased.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	5.0	2.0	2.0	2.0	.0
Part Time	.0	1.0	1.0	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 upcoming years.

12010	COUNTY ADMINISTRATOR			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES -FULL TIME	229,944	229,940	229,940
1008	CAR ALLOWANCE	12,000	12,000	12,000
	Total Personnel	241,944	241,940	241,940
2001	FICA	17,590	17,590	17,590
2002	VRS	35,595	35,200	35,200
2005	GROUP HEALTH	26,000	25,776	25,776
2006	GROUP LIFE	2,384	644	644
2010	WORKMAN'S COMPENSATION	600	300	300
	Total Fringes	82,169	79,510	79,510
3002	PROFESSIONAL SERVICES Budgeted funds in the event outside Consultant Services are needed for a Board initiative.	25,000	7,500	7,500
	Total Professional Services	25,000	7,500	7,500
5201	POSTAGE	1,500	1,200	1,200
5203	TELECOMMUNICATIONS	4,000	3,500	3,500
5401	OFFICE SUPPLIES	2,500	2,000	2,000
5411	BOOKS-SUBSCRIPTIONS	500	400	400
5501	TRAVEL-MILEAGE	100	100	100
5504	TRAVEL-EDUCATION/ TRAINING	1,000	200	200
5507	EDUCATION/TRAINING		2,000	2,000
5602	EMPLOYEE SERVICE		1,000	1,000
5801	DUES & MEMBERSHIPS	400	1,000	1,000
	Total Operating Cost	10,000	11,400	11,400
7001	MACHINERY/EQUIP LEASE	3,000		
	Total Capital	3,000		
8001	LEASE/RENT OF EQUIPMENT		2,900	2,900
	Total		2,900	2,900
	TOTAL	362,113	343,250	343,250

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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.

Primary Function:

1. Responsible for the annual assessment of all real property (15,338 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. Field check all land use parcels for qualification (new and existing parcels).

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	371,354	308,529	303,159	303,159	-5,370	-1.74%
Operating Costs	19,008	30,707	37,707	29,207	-1,500	-4.88%
Capital	13,446	2,000	2,112	2,112	112	5.60%
Expenditures	403,808	341,236	342,978	334,478	-6,758	-1.98%
Revenues	0	0	0	0	0	NA
Net County Funds	403,808	341,236	342,978	334,478	-6,758	-1.98%

Explanation of Changes:

The personnel budget for FY2012 is decreasing due to savings from reductions in various employee benefit lines such as health and group insurance. The operating budget decrease is due to Software maintenance support.

Priorities Not Included in FY2012 Adopted Budget:

Tablet Interface for Mobile data collection 8,500

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	5.0	4.0	4.0	4.0	.0
Part Time	.0	1.0	1.0	1.0	.0

The Future:

Increasing use of technology will be important as a means of accomplishing the work as efficiently as possible.

Continuing education for staff to stay abreast with the ever changing real estate market.

Monitoring, analyzing and responding to economic conditions.

Retaining and rewarding staff in these tough economic times.

12100	COUNTY ASSESSOR		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		166,163	166,163	166,163
1003	SALARIES-PART TIME		63,432	63,432	63,432
	Total Personnel		229,595	229,595	229,595
2001	FICA		17,564	17,564	17,564
2002	VRS		25,505	25,505	25,505
2005	GROUP HEALTH		32,000	27,796	27,796
2006	GROUP LIFE		1,665	499	499
2010	WORKMAN'S COMPENSATION		2,200	2,200	2,200
	Total Fringes		78,934	73,564	73,564
3002	PROFESSIONAL SERVICES The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use during the tax years 2011 and 2012. The Board of Equalization consists of 5 members and are paid \$100 daily (anticipate them meeting for 5 days).		2,500	2,500	2,500
3004	REPAIRS AND MAINTENANCE-LABOR Reclassified under line 3105		10,300		
3006	PRINTING Printing land books and property record cards.		2,000	2,000	2,000
3007	ADVERTISEMENTS Advertisements for Board of Equalization hearings.		300	300	300
3105	SOFTWARE MAINTENANCE/SUPPORT GIS Software/WEB Pro			17,300	8,800
	Total Professional Services		15,100	22,100	13,600
5201	POSTAGE New construction notices,office letters 1,265 @\$0.44, reassessment notices \$15,000 postage \$4,000.		4,557	4,557	4,557
5203	TELECOMMUNICATIONS Office telephones and fax 12 months @ \$150		1,800	1,800	1,800
5401	OFFICE SUPPLIES		1,000	1,000	1,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES		3,000	1,800	1,800
5411	BOOKS-SUBSCRIPTIONS		500	500	500
5501	MILEAGE		300	300	300
5503	MEALS OTHER THAN TRAINING Lunch for the Board of Equalization.			500	500
5504	TRAVEL-EDUCATION		4,200		
5507	EDUCATION/TRAINING VAAO Seminar 2 @\$350,Williamsburg Assessor's School 2 @\$750 and additional computer training for new computer system \$1,500			3,700	3,700
5801	DUES/MEMBERSHIP		250	250	250
	Total Operating Cost		15,607	14,407	14,407
6008	FUEL			1,200	1,200
	Total Operating - Fuel			1,200	1,200
7007	COMPUTER EQUIPMENT		2,000		
	Total Capital		2,000		
8001	LEASE/RENTAL	22		2,112	2,112

Fax-Machine/Copier/Printer 12 months \$175.96

Total 2,112 2,112

TOTAL 341,236 342,978 334,478

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: COUNTY ATTORNEY

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.

Primary Function:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	302,969	312,302	310,588	335,588	23,286	7.46%
Operating Costs	25,348	22,900	20,950	20,950	-1,950	-8.52%
Capital	2,416	3,050	3,330	3,330	280	9.18%
Expenditures	330,733	338,252	334,868	359,868	21,616	6.39%
Revenues	0	0	0	0	0	NA
Net County Funds	330,733	338,252	334,868	359,868	21,616	6.39%

Explanation of Changes:

The personnel budget for FY2012 reflects a slight decrease due to changes in fringe benefit costs. The operating budget has been reduced in such areas as postal services, telecommunication, supplies, books and subscriptions, travel-mileage, travel-convention and dues and memberships. The capital equipment budget has increased slightly due to (i) the required reimbursement of personal property tax to the vendor related to the County Attorney's copier lease and (ii) the addition of a new line item related to the County Attorney's share of the postage machine lease. By Board amendment, additional personnel funding was added to this budget prior to adoption as part of the County Administration's reorganization plan.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	3.0	3.0	3.0	3.0	.0
Part Time	.0	.0	.0	.0	.0

12040	COUNTY ATTORNEY			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	235,950	235,950	256,229
	Total Personnel	235,950	235,950	256,229
2001	FICA	13,690	15,740	17,291
2002	VRS	36,218	36,218	39,331
2005	GROUP HEALTH	23,734	21,787	21,787
2006	GROUP LIFE	2,360	661	718
2010	WORKMAN'S COMPENSATION	350	232	232
	Total Fringes	76,352	74,638	79,359
3003	OUTSIDE COUNSEL <i>Outside counsel costs</i>	10,000	10,000	10,000
	Total Professional Services	10,000	10,000	10,000
5201	POSTAGE	400	300	300
5203	TELECOMMUNICATIONS <i>Office's landlines, fax and County Attorney cell phone</i>	2,500	1,950	1,950
5401	OFFICE SUPPLIES	1,000	800	800
5411	BOOKS & SUBSCRIPTIONS <i>Online legal research and print subscriptions</i>	5,400	4,600	4,600
5501	TRAVEL-MILEAGE	500	400	400
5504	TRAVEL-CONVENTION	2,000	1,900	1,900
5801	DUES & MEMBERSHIPS	1,100	1,000	1,000
	Total Operating Cost	12,900	10,950	10,950
7001	MACHINERY/EQUIP	500		
7007	COMPUTER EQUIPMENT	250		
	Total Capital	750		
8001	EQUIPMENT LEASE <i>Copier lease</i>	2,300	3,150	3,150
8005	LEASE POSTAGE METER		180	180
	Total	2,300	3,330	3,330
	TOTAL	338,252	334,868	359,868

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **FINANCE**

Description:

The Finance Department is responsible for the budgeting and accounting functions of the County. The Deputy County Administrator for Financial Services position was recently established to oversee financial reporting for the County, for the general fund as well as the Utility enterprise 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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	183,207	244,310	276,838	276,838	32,528	13.31%
Operating Costs	5,788	84,100	84,400	84,400	300	.36%
Capital	0	4,500	0	0	-4,500	-100.00%
Expenditures	188,995	332,910	361,238	361,238	28,328	8.51%
Revenues	7,000	7,000	7,000	7,000	0	.00%
Net County Funds	181,995	325,910	354,238	354,238	28,328	8.69%

Explanation of Changes:

The FY2012 personnel budget for this department reflects changes in fringe benefit costs, and the addition of a part-time Accountant III position without benefits.

The operating budget indicates a slight increase compared to the FY2011 budget, due to the reclassification of furniture and equipment (and corresponding elimination of the budget for capital). Overall, the operating budget for the Department has been reduced.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	1.0	2.8	2.8	2.8	.0
Part Time	.0	.0	1.0	1.0	1.0

The Future:

Staff in the Finance Department will be focused on the implementation of audit recommendations, policies, and procedures. The operating budget will be heavily dependent on the cost of external reviews of the County's finances, so adjustments may need to be made in subsequent years.

12150	FINANCE			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	185,757	185,757	185,757
1003	SALARIES-PART TIME		32,500	32,500
	Total Personnel	185,757	218,257	218,257
2001	FICA	14,200	16,692	16,692
2002	VRS	28,500	28,514	28,514
2005	GROUP HEALTH	14,553	12,475	12,475
2006	GROUP LIFE	1,000	600	600
2010	WORKMAN'S COMPENSATION	300	300	300
	Total Fringes	58,553	58,581	58,581
3001	AUDIT-ANNUAL	65,000	55,000	55,000
3002	PROFESSIONAL SERVICES	12,000	22,000	22,000
3006	PRINTING/BINDING	300	200	200
	Total Professional Services	77,300	77,200	77,200
5201	POSTAGE	2,500	2,900	2,900
5203	TELECOMMUNICATIONS	1,000	1,100	1,100
5401	OFFICE SUPPLIES	2,500	1,500	1,500
5411	BOOKS/SUBSCRIPTIONS	100	50	50
5480	FURNITURE & FIXTURES - NONCAPITAL		1,000	1,000
5501	MILEAGE	100	50	50
5504	TRAVEL -EDUCATION/TRAINING	500	500	500
5801	DUES & MEMBERSHIPS	100	100	100
	Total Operating Cost	6,800	7,200	7,200
7002	FURNITURE	2,000		
7007	COMPUTER/OFFICE EQUIPMENT	2,500		
	Total Capital	4,500		
	TOTAL	332,910	361,238	361,238

Department: HUMAN RESOURCES/RISK MANAGEMENT

Description:

The Human Resources and Risk Management Department coordinates countywide recruitment and retention efforts, as well as the provision of fringe benefits (including group health) and insurance coverage.

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. Manage 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 health insurance, life insurance and voluntary benefit products.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	19,225	69,109	68,878	88,878	19,769	28.61%
Operating Costs	121,514	700	700	700	0	.00%
Capital	0	0	0	0	0	NA
Expenditures	140,739	69,809	69,578	89,578	19,769	28.32%
Revenues	0	0	0	0	0	NA
Net County Funds	140,739	69,809	69,578	89,578	19,769	28.32%

Explanation of Changes:

The personnel budget for FY2012 reflects changes in fringe benefit costs. By Board amendment, additional personnel funding was added to this budget prior to adoption as part of the County Administration's reorganization plan.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	1.0	1.0	1.0	.0
Part Time	.0	.0	.0	.0	.0

12050	HUMAN RESOURCES/RISK MANAGEMENT			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	45,620	45,620	61,844
	Total Personnel	45,620	45,620	61,844
2001	FICA	3,490	3,490	4,731
2002	VRS	7,003	7,003	9,493
2005	GROUP HEALTH	12,440	12,537	12,537
2006	GROUP LIFE	456	128	173
2010	WORKMAN'S COMPENSATION	100	100	100
	Total Fringes	23,489	23,258	27,034
5201	POSTAGE	200	200	200
5401	OFFICE SUPPLIES	500	500	500
	Total Operating Cost	700	700	700
	TOTAL	69,809	69,578	89,578

Department: INFORMATION SYSTEMS

Description:

The Information Systems 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 280 phone and voice mail users and the E-911 system. I/S manages the security and fuel card systems. The Department 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. I/S maintains the cell phones and pagers and internal processing for all phones on a monthly basis. I/S 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.

Primary Function:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	309,859	317,919	313,195	313,195	-4,724	-1.49%
Operating Costs	188,227	183,200	188,024	188,024	4,824	2.63%
Capital	19,068	10,000	10,000	10,000	0	.00%
Expenditures	517,154	511,119	511,219	511,219	100	.02%
Revenues	11,000	11,000	11,000	11,000	0	.00%
Net County Funds	506,154	500,119	500,219	500,219	100	.02%

Explanation of Changes:

The personnel budget for FY2012 reflects changes in fringe benefit costs.
 The operating budget for maintenance services has been increased in FY2012.
 Funding for replacement of major equipment has been established in the Pro Forma CIP for FY2012-17.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	4.0	4.0	4.0	4.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

Given that the County will have fewer human resources and growing demands for governmental transparency, dependence on technology will be even more critical in upcoming years.

12200	INFORMATION SYSTEMS			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	233,583	233,583	233,583
	Total Personnel	233,583	233,583	233,583
2001	FICA	17,000	17,870	17,870
2002	VRS	35,854	35,855	35,855
2005	GROUP HEALTH	28,567	24,965	24,965
2006	GROUP LIFE	2,335	654	654
2010	WORKMAN'S COMPENSATION	580	268	268
	Total Fringes	84,336	79,612	79,612
3002	PROFESSIONAL SERVICES Includes technical assistance for network and server changes as necessary.	15,000	15,000	15,000
3004	REPAIRS & MAINTENANCE-LABOR	200	200	200
3005	CONTRACTED SERVICES Software and hardware maintenance contracts. Includes GIS, HVAC, accounting and server software. Networking equipment, server and telecommunications equipment covered as well.	136,000	40,724	40,724
3105	SOFTWARE MAINTENANCE CONTRACTS		100,000	100,000
	Total Professional Services	151,200	155,924	155,924
5201	POSTAGE	200	200	200
5203	TELECOMMUNICATIONS Includes departmental telephone service, connection to State network and intracounty communications circuits.	26,000	26,000	26,000
5401	OFFICE SUPPLIES	400	400	400
5407	REPAIR/MAINTENANCE SUPPLIES		100	100
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	400	400	400
5413	COMPUTER SUPPLIES Includes backup tapes, copper and fiber patch cables, network materials and other miscellaneous computer items.	5,000	5,000	5,000
	Total Operating Cost	32,000	32,100	32,100
7007	EQUIPMENT/PROJECTS Server or network equipment replacement.	10,000	10,000	10,000
	Total Capital	10,000	10,000	10,000
	TOTAL	511,119	511,219	511,219

Department: **PURCHASING**

Description:

Purchasing provides central procurement services for County departments and agencies and includes the Accounts Payable/Receivable function. The primary responsibilities include oversight review and assistance in preparation of specifications, bidding, solicitation and oversight review of requests for proposals for services. The Department is responsible to ensure compliance with the Goochland County Code and the Virginia Public Procurement Act. In addition, Purchasing is responsible for accounts payable, oversight of the County's procurement card program and general contract review, preparation, and administration.

Primary Function:

1. Purchasing is responsible for all operations of procurement including handling of all bids and proposals
2. Purchasing must insure compliance with all local and state laws
3. Accounts payable is responsible for payment of all non-payroll County obligations
4. Accounts payable is responsible for accounts receivable and administration of the procurement card program

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	155,061	123,034	112,824	112,824	-10,210	-8.30%
Operating Costs	4,700	5,850	5,650	5,650	-200	-3.42%
Capital	2,112	2,200	2,000	2,000	-200	-9.09%
Expenditures	161,874	131,084	120,474	120,474	-10,610	-8.09%
Revenues	0	0	0	0	0	NA
Net County Funds	161,874	131,084	120,474	120,474	-10,610	-8.09%

Explanation of Changes:

The personnel budget for FY2012 is decreasing due to a reduction in the Purchasing Agent's budgeted work schedule to 24 hours per week and changes in fringe benefit costs.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	2.0	1.0	1.0	1.0	.0
Part Time	.0	1.0	1.0	1.0	.0

The Future:

As the County grows in population and services grow more complex, the Purchasing Department will be challenged to make the best use of existing technology to operate as efficiently and effectively as possible while not placing greater workloads on the staff in its client agencies, including the best use of technology to ensure timely and accurate payment of all County obligations.

12160	PURCHASING			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	46,725	46,725	46,725
1003	SALARIES-PART TIME	48,701	42,207	42,207
	Total Personnel	95,426	88,932	88,932
2001	FICA	7,300	6,803	6,803
2002	VRS	7,173	7,172	7,172
2005	GROUP HEALTH	12,445	9,566	9,566
2006	GROUP LIFE	470	131	131
2010	WORKMAN'S COMPENSATION	220	220	220
	Total Fringes	27,608	23,892	23,892
3006	PRINTING & BINDING	200	200	200
	Total Professional Services	200	200	200
5201	POSTAGE	200	200	200
5203	TELECOMMUNICATIONS	1,800	1,600	1,600
5401	OFFICE SUPPLIES	1,600	1,600	1,600
5501	TRAVEL	125	125	125
5504	TRAVEL-EDUCATION	1,500	750	500
5507	EDUCATION/TRAINING		750	1,000
5801	MEMBERSHIP	425	425	425
	Total Operating Cost	5,650	5,450	5,450
7001	LEASE/OFFICE EQUIPMENT	2,200		
	Total Capital	2,200		
8001	COPIER LEASE		2,000	2,000
	<i>Lease of copier/scanner/fax used by multiple departments</i>			
	Total		2,000	2,000
	TOTAL	131,084	120,474	120,474

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: REGISTRAR/ELECTORAL BOARD

Description:

The Registrar's Office is charged with providing for 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 for the Electoral Board includes part-time wages for the individuals overseeing the electoral function of the County and related operating expenses, in coordination with the Registrar.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	89,890	107,027	110,316	110,316	3,289	3.07%
Operating Costs	18,062	50,040	72,840	72,840	22,800	45.56%
Capital	2,331	2,400	2,400	2,400	0	.00%
Expenditures	110,283	159,467	185,556	185,556	26,089	16.36%
Revenues	42,365	40,625	40,000	40,000	-625	-1.54%
Net County Funds	67,918	118,842	145,556	145,556	26,714	22.48%

Explanation of Changes:

Budget has been increased \$8,000 for redistricting and \$5,000 for additional election workers and training for local and statewide election.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	1.0	1.0	1.0	1.0	.0
Part Time	5.0	4.0	4.0	4.0	.0

13020	REGISTRAR/ELECTORAL BOARD		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		55,000	55,000	55,000
1003	SALARIES-PART TIME		20,000	24,000	24,000
	Additional preparation for local candidates and state-wide election. During the 2011-2012 we could have 4 elections.				
1004	ELECTORAL BOARD-SALARY		6,500	6,500	6,500
	Total Personnel		81,500	85,500	85,500
2001	FICA		6,850	6,550	6,550
2002	VRS		8,442	8,442	8,442
2005	GROUP HEALTH		9,410	9,565	9,565
2006	GROUP LIFE		600	154	154
2010	WORKMAN'S COMPENSATION		225	105	105
	Total Fringes		25,527	24,816	24,816
3002	PROFESSIONAL SERVICES		1,000	1,000	1,000
3004	REPAIRS & MAINTENANCE-LABOR		4,500	4,500	4,500
3005	CONTRACTED SERVICES		4,000	4,000	4,000
3006	PRINTING & BINDING		3,000	3,000	3,000
3010	ELECTION WORKERS		20,000	35,000	35,000
	An increase of \$5,000.00 for additional Officers of Election at the precincts.				
3014	POLLING IMPROVEMENTS		5,100	5,100	5,100
	Total Professional Services		37,600	52,600	52,600
5201	POSTAGE		4,000	4,000	4,000
5203	TELECOMMUNICATIONS		1,000	1,000	1,000
5401	OFFICE SUPPLIES		3,000	3,000	3,000
5446	REDISTRICTING			8,000	8,000
	For postage, envelopes and advertising for Redistricting.				
5501	TRAVEL - MILEAGE		2,000	2,000	2,000
5504	TRAVEL- EDUCATION/TRAINING		2,200	2,000	2,000
5801	DUES & MEMBERSHIPS		240	240	240
	Total Operating Cost		12,440	20,240	20,240
7001	OFFICE EQUIPMENT LEASE		2,400		
	Total Capital		2,400		
8001	LEASE/RENT OF EQUIPMENT			2,400	2,400
	Total			2,400	2,400
	TOTAL		159,467	185,556	185,556

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: TREASURER

Description:

The County Treasurer is a constitutional officer elected by County citizens every four years. The Treasurer's Office is responsible for collecting current and delinquent property taxes, managing the annual tax billing, and investing the County's funds to obtain the highest yield possible with minimal risk.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	321,016	310,641	314,761	314,761	4,120	1.33%
Operating Costs	50,467	52,970	48,850	48,850	-4,120	-7.78%
Capital	0	0	0	0	0	NA
Expenditures	371,483	363,611	363,611	363,611	0	.00%
Revenues	120,364	108,652	110,000	109,781	1,129	1.04%
Net County Funds	251,119	254,959	253,611	253,830	-1,129	-.44%

Explanation of Changes:

The personnel budget for FY2012 has been adjusted to allow for the proper allocation of fringe benefit costs. The operating budget for FY2012 has been reduced in order to offset the increase in personnel costs, in such areas as office supplies and professional services.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	6.0	6.0	6.0	6.0	.0
Part Time	1.0	.0	.0	.0	.0

The Future:

The focus of this Office during the upcoming year will be the implementation of new policies and procedures in response to recent audit findings.

12130	TREASURER			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	216,553	216,553	216,553
	Total Personnel	216,553	216,553	216,553
2001	FICA	16,000	16,566	16,566
2002	VRS	22,560	27,833	27,833
2005	GROUP HEALTH	52,978	52,978	52,978
2006	GROUP LIFE	2,100	606	606
2010	WORKMAN'S COMPENSATION	450	225	225
	Total Fringes	94,088	98,208	98,208
3002	PROFESSIONAL SERVICES	3,400	2,500	2,500
3004	REPAIRS & MAINTENANCE-LABOR	200		
3005	CONTRACTED SERVICES	2,000	2,000	2,000
3006	PRINTING & BINDING	1,000	900	900
3007	ADVERTISING	500	500	500
	Total Professional Services	7,100	5,900	5,900
5201	POSTAGE	21,000	21,000	21,000
5203	TELECOMMUNICATIONS	1,500	800	800
5309	INSURANCE-BURGLARY	500	500	500
5401	OFFICE SUPPLIES	20,000	18,000	18,000
5411	BOOKS & SUBSCRIPTIONS	720	500	500
5501	TRAVEL - MILEAGE	500	400	400
5504	TRAVEL-EDUCATION/TRAINING	1,000	1,100	1,100
5801	DUES & MEMBERSHIPS	650	650	650
	Total Operating Cost	45,870	42,950	42,950
	TOTAL	363,611	363,611	363,611



Judicial

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: CIRCUIT COURT

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 \$15,000. 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.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	33,708	32,400	34,800	32,400	0	.00%
Capital	0	0	0	0	0	NA
Expenditures	33,708	32,400	34,800	32,400	0	.00%
Revenues	0	0	0	0	0	NA
Net County Funds	33,708	32,400	34,800	32,400	0	.00%

Explanation of Changes:

Priorities Not Included in FY2012 Adopted Budget:

Court Appointed Attorney Fees & Supplies 2,400

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

21010	CIRCUIT COURT			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3005	CONTRACTED SERVICES	250	250	250
3010	JURORS & WITNESSES	6,200	6,200	6,200
3011	COURT APPOINTED ATTORNEY		1,400	350
	Total Professional Services	6,450	7,850	6,800
5201	POSTAGE	1,300	1,300	1,100
5203	TELECOMMUNICATIONS	600	600	300
5401	OFFICE SUPPLIES	500	1,500	800
5504	TRAVEL -EDUCATION/TRAINING	150	150	
5604	CONTRIBUTIONS	23,400	23,400	23,400
	Secretary Services split with Louisa County. 40% Goochland--60% Louisa			
	Total Operating Cost	25,950	26,950	25,600
	TOTAL	32,400	34,800	32,400

Department: **CLERK OF THE CIRCUIT COURT**

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 from the Shire of Henrico in 1727. These older records have been preserved using approved methods of preservation. Since 2001 the Office has been using the digital record keeping system for the County's land records.

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)

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	493,074	458,798	506,903	463,946	5,148	1.12%
Operating Costs	32,064	22,487	31,555	31,555	9,068	40.33%
Capital	5,422	4,800	4,800	4,800	0	.00%
Expenditures	530,560	486,085	543,258	500,301	14,216	2.92%
Revenues	238,977	227,757	232,200	237,126	9,369	4.11%
Net County Funds	291,583	258,328	311,058	263,175	4,847	1.88%

Explanation of Changes:

The FY12 personnel budget submitted by the Clerk of the Circuit Court reflects funding for the position eliminated in FY2011. That position was established in 2004 and the workload of the Clerk's office needs the position to carry out statutory duties.

The FY2012 operating budget will be offset by reimbursements from the State on some line items.

Priorities Not Included in FY2012 Adopted Budget:

Full-Time employee with benefits 42,957

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	8.0	7.0	8.0	7.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

21060	CLERK OF THE CIRCUIT COURT		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		314,187	344,187	314,187
1003	SALARIES-PART TIME		21,163	21,163	21,163
	Total Personnel		335,350	365,350	335,350
2001	FICA		25,025	27,950	25,650
2002	VRS		47,970	52,833	48,227
2005	GROUP HEALTH		46,393	59,265	53,255
2006	GROUP LIFE		3,060	980	964
2010	WORKMAN'S COMPENSATION		1,000	525	500
	Total Fringes		123,448	141,553	128,596
3002	PROFESSIONAL SERVICES <i>State Audit</i>		3,000	3,000	3,000
3003	CONTRACTED SERVICES-IMAGING		1,600	10,525	10,525
3004	REPAIRS & MAINTENANCE-LABOR <i>Copier</i>		600	600	600
3005	CONTRACTED SERVICES		2,400	2,400	2,400
3006	PRINTING & BINDING		3,500	3,500	3,500
3112	RECORDS INDEXING		2,400	2,400	2,400
	Total Professional Services		13,500	22,425	22,425
5201	POSTAGE		1,700	1,700	1,700
5203	TELECOMMUNICATIONS		3,000	3,000	3,000
5401	OFFICE SUPPLIES		2,500	2,500	2,500
5411	REDACTION		607	750	750
5501	TRAVEL - MILEAGE		300	300	300
5504	TRAVEL -EDUCATION/TRAINING		500	500	500
5801	DUES & MEMBERSHIPS		380	380	380
	Total Operating Cost		8,987	9,130	9,130
8001	COPIER/LEASE		4,800	4,800	4,800
	Total		4,800	4,800	4,800
	TOTAL		486,085	543,258	500,301

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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 FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	442,539	442,531	440,452	440,452	-2,079	-.47%
Operating Costs	9,454	13,380	9,800	9,800	-3,580	-26.76%
Capital	1,590	1,000	2,080	2,080	1,080	108.00%
Expenditures	453,583	456,911	452,332	452,332	-4,579	-1.00%
Revenues	279,740	280,900	269,847	279,536	-1,364	-.49%
Net County Funds	173,843	176,011	182,485	172,796	-3,215	-1.83%

Explanation of Changes:

The personnel budget for FY2012 reflects changes in fringe benefit costs.
 The operating budget has been reduced in such areas as books and subscriptions, telecommunications, postage and education and training and advertising.
 Revenues show a decrease in reimbursements from the Compensation Board.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	4.0	4.0	4.0	4.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

22010	COMMONWEALTH ATTORNEY			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	303,375	303,374	303,374
1003	SALARIES-PART TIME	18,000	17,500	17,500
	Total Personnel	321,375	320,874	320,874
2001	FICA	24,000	24,585	24,585
2002	VRS	46,568	46,568	46,568
2005	GROUP HEALTH	46,000	47,176	47,176
2006	GROUP LIFE	3,563	849	849
2010	WORKMAN'S COMPENSATION	1,025	400	400
	Total Fringes	121,156	119,578	119,578
3005	CONTRACTED SERVICES <i>Included in Office Equipment</i>	1,080		
3007	ADVERTISING	1,000		
	Total Professional Services	2,080		
5201	POSTAGE	800	500	500
5203	TELECOMMUNICATIONS	2,500	1,500	1,500
5401	OFFICE SUPPLIES	3,200	3,050	3,050
5411	BOOKS & SUBSCRIPTIONS	2,500	2,500	2,500
5501	MILEAGE	100	50	50
5504	TRAVEL -EDUCATION/TRAINING	1,000	1,000	1,000
5801	DUES & MEMBERSHIPS	1,200	1,200	1,200
	Total Operating Cost	11,300	9,800	9,800
7007	COMPUTER EQUIPMENT	800	800	800
	Total Capital	800	800	800
8001	OFFICE EQUIPMENT <i>Maintenance services to pay for lease of copy machine added to this budget line.</i>	200	1,280	1,280
	Total	200	1,280	1,280
	TOTAL	456,911	452,332	452,332

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **GENERAL DISTRICT COURT**

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 allocation funds the County's portion of the court's operating expenses.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	7,562	11,862	10,900	10,900	-962	-8.11%
Capital	0	0	100	100	100	
Expenditures	7,562	11,862	11,000	11,000	-862	
Revenues	0	0	0	0	0	NA
Net County Funds	7,562	11,862	11,000	11,000	-862	-7.27%

Explanation of Changes:

The FY2012 budget for the General District Court has a reduction in the operating expenses to accommodate the payments of Court Appointed Attorneys.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

21020	GENERAL DISTRICT COURT			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3005	CONTRACTED SERVICES	2,112	2,112	2,112
3011	COURT APPOINTED ATTORNEY		1,800	1,800
	Total Professional Services	2,112	3,912	3,912
5103	WATER/SEWER-COUNTY UTILITIES	276		
5201	POSTAGE	100	100	100
5203	TELECOMMUNICATIONS	3,000	1,800	1,800
5400	SUPPLIES-WATER PURCHASE		300	300
5401	OFFICE SUPPLIES	1,000	1,000	1,000
5411	BOOKS & SUBSCRIPTIONS	2,500	2,188	2,188
5504	TRAVEL -EDUCATION/TRAINING	2,774	1,500	1,500
5801	DUES	100	100	100
	Total Operating Cost	9,750	6,988	6,988
8004	WATER COOLER RENT		100	100
	Total		100	100
	TOTAL	11,862	11,000	11,000

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: MAGISTRATE

Description:

The Magistrate's Office is a State agency that 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:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	3,140	8,032	4,000	4,000	-4,032	-50.20%
Capital	0	0	0	0	0	NA
Expenditures	3,140	8,032	4,000	4,000	-4,032	-50.20%
Revenues	0	0	0	0	0	NA
Net County Funds	3,140	8,032	4,000	4,000	-4,032	-50.20%

Explanation of Changes:

The FY12 budget has been adjusted to reflect the County's estimated contribution for operating costs.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

21030	MAGISTRATE			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5201	POSTAGE	200		
5203	TELECOMMUNICATIONS <i>Video Conference phone expense-\$50 per month</i>	1,600	1,600	1,600
5401	OFFICE SUPPLIES	150	500	500
5411	BOOKS & SUBSCRIPTIONS	200	400	400
5476	OFFICE EQUIPMENT		1,500	1,500
5501	MILEAGE	5,882		
	Total Operating Cost	8,032	4,000	4,000
	TOTAL	8,032	4,000	4,000

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Department: **SHERIFF-COURT RELATED**

Description:

The court-related budget for the Sheriff's Office provides for personnel and equipment related to the security of three different courts, prisoner transportation to and from jails and prisons and to court and back, extraditions, and civil process. Equipment and necessary expenses include personal scanners, X-ray detection, a magnetometer, security gear, weapons, uniforms, vests, training, transportation vehicles, and security cameras.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	379,251	383,568	390,340	390,340	6,772	1.77%
Operating Costs	34,542	73,500	69,500	69,500	-4,000	-5.44%
Capital	27,647	28,000	29,400	29,400	1,400	5.00%
Expenditures	441,440	485,068	489,240	489,240	4,172	.86%
Revenues	192,533	204,817	204,817	204,817	0	.00%
Net County Funds	248,907	280,251	284,423	284,423	4,172	1.49%

Explanation of Changes:

This budget request reflects a decrease in vehicle supplies.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	4.0	4.0	4.0	4.0	.0
Part Time	6.0	6.0	6.0	6.0	.0

21070	SHERIFF-COURT RELATED			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	200,039	200,039	200,039
1002	OVERTIME	5,000	5,000	5,000
1003	SALARIES-PART TIME	75,000	85,000	85,000
	Total Personnel	280,039	290,039	290,039
2001	FICA	21,423	22,188	22,188
2002	VRS	30,706	30,706	30,706
2005	GROUP HEALTH	43,400	40,847	40,847
2006	GROUP LIFE	2,000	560	560
2010	WORKMAN'S COMPENSATION	6,000	6,000	6,000
	Total Fringes	103,529	100,301	100,301
3002	PROFESSIONAL SERVICES	1,400	1,400	1,400
3004	REPAIRS & MAINTENACE-LABOR	9,000	8,000	8,000
3005	CONTRACTED SERVICES	8,500	8,500	8,500
	Total Professional Services	18,900	17,900	17,900
5401	OFFICE SUPPLIES	1,100	1,100	1,100
5407	REPAIRS/MAINTENANCE SUPPLIES <i>Transferred to Line Item 6008</i>	40,000		
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	8,000	5,000	5,000
5409	POLICE SUPPLIES	3,000	3,000	3,000
5410	UNIFORM & WEARING APPAREL	1,500	1,500	1,500
5504	TRAVEL - EDUCATION	500	500	500
5506	TRAVEL - MEALS	500	500	500
	Total Operating Cost	54,600	11,600	11,600
6008	FUEL		40,000	40,000
	Total Operating - Fuel		40,000	40,000
7005	MOTOR VEHICLES & EQUIPMENT <i>2010 price + 5%</i>	28,000	29,400	29,400
	Total Capital	28,000	29,400	29,400
	TOTAL	485,068	489,240	489,240



Public Safety

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 perminate homes for unclaimed animals.

Primary Function:

1. - Rabies control and prevention.
2. - Maintaing proper care and treatment of all domestic animals in the County.
3. - Investigate all dog bites and potential vicious dog cases.
4. - Maintain animal shelter and house stray animals. Return lost animals to proper owner.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	157,663	163,073	160,153	160,153	-2,920	-1.79%
Operating Costs	27,608	16,000	20,920	20,920	4,920	30.75%
Capital	0	0	0	0	0	NA
Expenditures	185,271	179,073	181,073	181,073	2,000	1.12%
Revenues	27,796	15,500	21,000	21,000	5,500	35.48%
Net County Funds	157,475	163,573	160,073	160,073	-3,500	-2.14%

Explanation of Changes:

FY12 operating costs increased to purchase new uniforms and Safety handling Equipment. The increases were partially offset by reduction in fringe benefit costs.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	2.0	3.0	3.0	3.0	.0
Part Time	1.0	.0	.0	.0	.0

35010	ANIMAL CONTROL		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		114,618	114,618	114,618
	Total Personnel		114,618	114,618	114,618
2001	FICA		8,770	8,770	8,770
2002	VRS		17,594	17,594	17,594
2005	GROUP HEALTH		18,495	18,050	18,050
2006	GROUP LIFE		1,146	321	321
2010	WORKMAN'S COMPENSATION		2,450	800	800
	Total Fringes		48,455	45,535	45,535
3002	PROFESSIONAL SERVICES Needed for emergency vet services for animals under our care.		800	800	800
3004	REPAIRS & MAINTENANCE-LABOR unchanged, needed for minor repairs and upkeep to the shelter		500	500	500
3014	SITE IMPROVEMENTS Upkeep to Shelter		500	500	500
	Total Professional Services		1,800	1,800	1,800
5101	ELECTRICITY FY12 amount is based on past usage.		4,000	2,000	2,000
5103	WATER/SEWER-COUNTY UTILITIES			400	400
5203	TELECOMMUNICATIONS		2,500	3,300	3,300
5401	OFFICE SUPPLIES		100	100	100
5402	FOOD SUPPLIES unchanged.		1,500	1,500	1,500
5404	MEDICAL & LABORATORY This is a retainer for a local vet. that assists with pain management and consultation ultimately saves County money.		500	500	500
5407	REPAIRS/MAINTENANCE SUPPLIES Transferred to line 5418		1,500		
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Vehicles are well over 100,000 miles each, so maintenance is unpredictable		2,000	2,000	2,000
5410	UNIFORM & WEARING APPAREL			1,000	1,000
5415	DOG LICENSE TAGS		900	900	900
5418	SAFETY/HANDLING EQUIPMENT Upgrade to old and inoperable equipment. Will make repairs and patch together what's fixable.		500	3,220	3,220
5504	TRAVEL -EDUCATION/TRAINING Required training for all employees are up to date through FY12.		500		
5802	CLAIMS & BOUNTIES no control of livestock or poultry killed by stray animals		200	200	200
	Total Operating Cost		14,200	15,120	15,120
6008	FUEL new line item, monies moved from other line items			4,000	4,000
	Total Operating - Fuel			4,000	4,000
	TOTAL		179,073	181,073	181,073

Department: **BUILDING INSPECTIONS**

Description:

The Building Inspections Department is responsible for building safety countywide for all new and existing construction. The Department collects fees and applications, reviews plans, and issues approved drawings for new work. All work is inspected prior to concealment and final occupancy is approved when complete. Staff track the operational safety of commercial elevators and alternative drainfield systems, enforce the County Cross Connection Control program for the water works permit issued to the Utilities Department by the Virginia Department of Health, and respond to emergency calls for service from Sheriff and Fire/Rescue. Staff also investigate unsafe structures and perform code enforcement to bring them into compliance, manage the Large Crowd Permit program and inspect all amusement devices in compliance with State law, provide technical assistance to the County Fire Marshal for building related matters, and assist County Administration and the Buildings and Grounds Department with County building projects.

Primary Function:

1. Protect the health, safety and welfare of the general public by assuring that all buildings and structures are constructed within the minimum requirements of the Uniform Statewide Building Code.
2. Investigate unsafe structures and perform code enforcement to bring them into compliance.
3. Manage the Large Crowd Permit program and inspect all amusement devices in compliance with State law
4. Provide technical assistance to the County Fire Marshal for building related matters, and assist County Administration and the Buildings and Grounds Department with County building projects.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	401,318	347,089	340,329	340,329	-6,760	-1.95%
Operating Costs	25,656	25,500	28,534	28,534	3,034	11.90%
Capital	0	0	0	0	0	NA
Expenditures	426,974	372,589	368,863	368,863	-3,726	-1.00%
Revenues	165,400	202,000	176,500	176,500	-25,500	-12.62%
Net County Funds	261,574	170,589	192,363	192,363	21,774	12.76%

Explanation of Changes:

FY12 budget reflects reductions of telecommunications, uniform expenditures, and changes in fringe benefit costs. Added \$150 to the training line item to cover the cost of training expenses related to new code update.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	7.0	4.0	4.0	4.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

The Future:

As the economy improves the demand for services will increase and future funding and staffing levels will need to be addressed. This increase in services will be accompanied by an increase in revenue which in turn will cover the additional costs.

34010	BUILDING INSPECTIONS			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	224,779	224,779	224,779
	Total Personnel	224,779	224,779	224,779
2001	FICA	19,235	17,196	17,196
2002	VRS	38,215	34,504	34,504
2005	GROUP HEALTH	56,470	56,741	56,741
2006	GROUP LIFE	2,390	629	629
2010	WORKMAN'S COMPENSATION	6,000	6,480	6,480
	Total Fringes	122,310	115,550	115,550
3002	PROFESSIONAL SERVICES \$3500 added for 2% tax levy to state		3,500	3,500
3004	REPAIRS & MAINTENANCE-LABOR	3,200	3,200	3,200
3005	CONTRACTED SERVICES Department copier was not budgeted last year	500	2,600	2,600
3006	PRINTING & BINDING	500	500	500
	Total Professional Services	4,200	9,800	9,800
5201	POSTAGE	500	500	500
5203	TELECOMMUNICATIONS	7,000	4,784	4,784
5401	OFFICE SUPPLIES	1,000	1,000	1,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	10,000	10,000	10,000
5410	UNIFORM & WEARING APPAREL	1,000	500	500
5411	BOOKS/SUBSCRIPTIONS Code update	1,000	1,000	1,000
5413	OPERATING SUPPLIES	200	200	200
5501	MILEAGE	100	100	100
5504	TRAVEL -EDUCATION/TRAINING Required training and certification renewals		150	150
5801	DUES & MEMBERSHIPS Required memberships	500	500	500
	Total Operating Cost	21,300	18,734	18,734
	TOTAL	372,589	368,863	368,863

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Department: **CORRECTION & DETENTION**

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.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	630,858	448,500	726,300	726,300	277,800	61.94%
Capital	0	0	0	0	0	NA
Expenditures	630,858	448,500	726,300	726,300	277,800	61.94%
Revenues	0	0	0	0	0	NA
Net County Funds	630,858	448,500	726,300	726,300	277,800	61.94%

Explanation of Changes:

The budget for FY2012 has been changed to better reflect recent year actual (and projected) spending on adult jail space.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

33040	CORRECTION & DETENTION	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3002	PROFESSIONAL SERVICES	7,500	7,500	7,500
3009	ADULT JAIL SPACE	215,000	482,000	482,000
3109	JUVENILE DETENTION SPACE	224,000	235,000	235,000
Total Professional Services		446,500	724,500	724,500
5506	MEALS	2,000	1,800	1,800
Total Operating Cost		2,000	1,800	1,800
TOTAL		448,500	726,300	726,300

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **EMERGENCY COMMUNICATION SERVICES**

Description:

The budget for Emergency Communication Services supports the cost to maintain the E911 Computer Aided Dispatch System (CADS).

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	331,354	155,000	303,001	369,000	214,000	138.06%
Capital	0	0	0	0	0	NA
Expenditures	331,354	155,000	303,001	369,000	214,000	138.06%
Revenues	0	0	39,000	39,000	39,000	
Net County Funds	331,354	155,000	264,001	330,000	175,000	112.90%

Explanation of Changes:

The operating budget for maintenance services remains unchanged in FY2012, however, the costs (and revenues) associated with the E911 system have been included in this department through the inclusion of \$148,000 in operating expenses.

By Board amendment, a \$66,000 contingency for Radio Tower operating costs was added prior to adoption of the FY2012 budget.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

35580	EMERGENCY COMMUNICATION SERVICES	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3001	CONTINGENCY-RADIO TOWER		1	66,000
3004	REPAIRS & MAINTENANCE-LABOR		20,000	20,000
3005	CONTRACTED SERVICES	155,000	155,000	155,000
	CAD / Sheriff's Records Management software maintenance			
	Fire Records management software maintenance			
	Equipment maintenance			
	Server software maintenance			
	Total Professional Services	155,000	175,001	241,000
5203	TELECOMMUNICATION-E911		128,000	128,000
	Verizon E911 trunk charges			
	Verizon charges			
	CenturyLink E911 routing			
	Verizon E911 equipment maintenance			
	E911 Software support			
	E911 system monitoring			
	Total Operating Cost		128,000	128,000
	TOTAL	155,000	303,001	369,000

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: EMERGENCY PLANNING

Description:

The Emergency Planning budget is for capital equipment for Fire and Rescue, partially supported by State grant funds.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	0	0	0	0	0	NA
Capital	114,464	98,429	106,723	106,723	8,294	8.43%
Expenditures	114,464	98,429	106,723	106,723	8,294	8.43%
Revenues	128,470	84,525	89,819	89,819	5,294	6.26%
Net County Funds	-14,006	13,904	16,904	16,904	3,000	21.58%

Explanation of Changes:

The FY12 budget reflects additional expenditures anticipated to run the citizens corp as well as slightly incurred expenditures in the fire fund and Four for Life programs. Expenditures are offset by grant revenues, with a local funding match estimated at \$16,904 for FY12.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

32030	EMERGENCY PLANNING			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
7011	FIRE FUND-(ATL) <i>Requests based on current year's grant funds.</i>	44,452	47,930	47,930
7012	FOUR FOR LIFE <i>Requests based on current year's grant funds.</i>	20,169	21,985	21,985
7014	LEMPG GRANT <i>Requests based on current year's grant funds.</i>	33,808	33,808	33,808
7016	CITIZEN CORPS GRANT-		3,000	3,000
	Total Capital	98,429	106,723	106,723
	TOTAL	98,429	106,723	106,723

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **EMERGENCY SERVICES**

Description:

The Emergency Services budget includes expenses for personnel and equipment related to the taking of 911 emergency calls and the subsequent dispatching of equipment and resources for the Sheriff's Office, State Police, Fire and Rescue, and other emergency organizations. Goochland dispatchers are employees of the Sheriff's Office.

Dispatchers use radios, computers, and enhanced 911 land-line and cell phone equipment to send help to citizens in need. Dispatchers also ensure the safety of first responders by accessing the appropriate National, State, and Local Criminal Databases, and relaying critical safety information to deputies.

Dispatchers are critical to the efficient deployment of emergency resources and are often the first and only contact some citizens have with local government.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	496,189	524,642	538,100	538,100	13,458	2.57%
Operating Costs	31,424	35,475	37,024	37,024	1,549	4.37%
Capital	1,503	3,000	2,500	2,500	-500	-16.67%
Expenditures	529,116	563,117	577,624	577,624	14,507	2.58%
Revenues	158,340	158,340	158,340	158,340	0	.00%
Net County Funds	370,776	404,777	419,284	419,284	14,507	3.58%

Explanation of Changes:

In personnel, FY12 increases are related primarily to health insurance increases. In operating, FY12 increases are related primarily to contracted services for the County's console radio matienance and electricity.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	9.0	9.0	9.0	9.0	.0
Part Time	.0	.0	.0	.0	.0

35050	EMERGENCY SERVICES			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	359,211	360,568	360,568
1002	OVERTIME	5,000	5,000	5,000
	Total Personnel	364,211	365,568	365,568
2001	FICA	26,000	27,966	27,966
2002	VRS	55,139	55,351	55,351
2005	GROUP HEALTH	75,000	87,509	87,509
2006	GROUP LIFE	3,592	1,006	1,006
2010	WORKMAN'S COMPENSATION	700	700	700
	Total Fringes	160,431	172,532	172,532
3004	REPAIRS & MAINTENANCE-LABOR	7,500	7,500	7,500
3005	CONTRACTED SERVICES 2010 actual cost for base radio and raidio consol maintenance is 1290/month or 15,480 annually. this amount has been increqased 5% in anticipation of increase by Radio Communications of Virginia.	13,125	16,254	16,254
	Total Professional Services	20,625	23,754	23,754
5101	ELECTRIC SERVICE Actual cost for prior year was \$2320. Increased amount is more reflective of actual cost.	400	2,320	2,320
5203	TELECOMMUNICATIONS	8,000	6,000	6,000
5401	OFFICE SUPPLIES	1,000	1,000	1,000
5407	REPAIRS/MAINTENANCE SUPPLIES	2,000	2,000	2,000
5410	UNIFORM & WEARING APPAREL	150	150	150
5413	COMPUTER SUPPLIES	3,000	1,500	1,500
5504	TRAVEL -EDUCATION/TRAINING	300	300	300
	Total Operating Cost	14,850	13,270	13,270
7002	FURNITURE & FIXTURES	1,000	1,000	1,000
7003	COMMUNICATIONS EQUIPMENT	2,000	1,500	1,500
	Total Capital	3,000	2,500	2,500
	TOTAL	563,117	577,624	577,624

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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, three Deputy Chiefs, 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, Clerk, and Recruitment and Retention Officer who work for the County. The Fire Rescue Association has on-staff a Treasurer who handles the volunteers' finances. The organization consists of roughly 300 volunteers and 11 paid 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 to develop mitigation plans that lead to a more disaster resistant community

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	998,064	1,044,738	1,101,234	1,076,233	31,495	3.01%
Operating Costs	637,836	558,762	636,862	626,862	68,100	12.19%
Capital	22,562	14,505	16,060	16,060	1,555	10.72%
Expenditures	1,658,462	1,618,005	1,754,156	1,719,155	101,150	6.25%
Revenues	9,500	5,000	20,000	20,000	15,000	300.00%
Net County Funds	1,648,962	1,613,005	1,734,156	1,699,155	86,150	5.34%

Explanation of Changes:

For FY2012 funding is proposed to be eliminated for the annual dinner, advertising, and production of the program. While the department fully supports the association and it's mission, in these fiscally challenged times priorities must shift to those items that are mission essential. FY12 budget reflects substantial increases in line items associated with fleet maintenance consistent with historical spending patterns. The department is reducing expenses in a number of other lines by changing vendors, eliminating unnecessary expenses, and streamlining operations. There are minor increases in lines that are mission essential and/or driven by compliance related issues. These include protective clothing, waste disposal, and fire supplies (equipment).

By Board amendment, additional funding was added to this budget prior to adoption in order to fund two new part-time Firefighter/EMT positions (without benefits).

Priorities Not Included in FY2012 Adopted Budget:

Restoration of cuts made to FF supplies in order to maintain funding for Association Treasurer	4,500
Restoration of cuts made to request for Protective Clothing and Uniforms	10,500

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	14.0	17.0	18.0	17.0	.0
Part Time	1.0	1.0	.0	2.0	1.0

The Future:

Going forward into 2012 and beyond the Fire-Rescue department will be fiscally challenged to maintain the current level of service and meet the ever increasing call volume. Within the next 3-5 years the department must adopt and secure funding for an organized replacement program of vehicles, protective clothing, breathing apparatus, and other mission essential items that are driven by consensus and OSHA standards. Failure to adopt some type of fiscal plan will result in a tremendous financial burden that will impact the County at one time. Fire Rescue must also begin to sincerely look at facility issues for renovation, replacement, and location. In the short term (FY2013) funding for the 12th Firefighter/EMT should be restored. Should the County desire to implement revenue recovery, there will be a need for a part time person to manage that effort.

32020	FIRE-RESCUE		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME Included in the request is the restoration of the 12th position that was originally proposed for the career staff.		719,652	775,325	723,325
1002	OVERTIME Increased to accurately cover the overtime expenditures. Will be partially off-set from revenues from Hanover County.		10,000	30,000	28,000
1003	SALARIES-PART TIME Fire Rescue Association will cease funding to PT administrative position			1	27,000
	Total Personnel		729,652	805,326	778,325
2001	FICA		55,053	57,630	59,630
2002	VRS		110,467	111,030	111,030
2005	GROUP HEALTH		132,369	115,222	115,222
2006	GROUP LIFE		7,197	2,026	2,026
2010	WORKMAN'S COMPENSATION		10,000	10,000	10,000
	Total Fringes		315,086	295,908	297,908
3002	PROFESSIONAL SERVICES Dry hydrant repair - \$10,400 Health Department inoculations - \$5,000 Goochland County Fire-Rescue Association Treasurer's Salary - \$9,043 Goochland County Fire-Rescue Association Audit - \$5,000 Annual Health Screening (11 FF/EMTs, 4 Admin FF/EMS responders) - \$6,000 Reductions from prior years have been made to inoculation request		47,700	36,400	36,400
3004	REPAIRS & MAINTENANCE-LABOR Significant increase is to bring budget in line with historical expenses. Prior two years have been over \$90,000. Aging fleet and increase in calls warrant this increase.		60,000	105,000	105,000
3005	CONTRACTED SERVICES Stretcher Maintenance - \$3,000 Zoll Autopulse Warranty - \$7,500 Generator Maintenance - \$4,000 Extrication Tool Maintenance - \$6,000 Ladder Testing - \$2,500 Physio Control LifePak 12 Maintenance Plan - \$13,400 Air Compressor Maintenance - \$3,200 Increase in generator maintenance due to Company 1 coming under County responsibility.		35,242	39,600	39,600
3006	PRINTING & BINDING Printing and binding will be done in-house due to the capabilities of our new copier/scanner/binding machine.		1,000		
3007	ADVERTISING There is no budget for advertising - the Fire-Rescue Association will be responsible for the price of advertising their annual meeting.		500		500
3008	MEMBERSHIP SERVICES This line has moved to 5008.		18,538		
3012	BACKGROUND INVESTIGATIONS			1,200	1,500
3115	COMMUNICATION REPAIR & MAINT. Due to spending constraints on purchasing new equipment as well as the upcoming frequency change which will necessitate new pagers and radios, we are spending more funds on repairing our current inventory.		1,000	3,500	3,500
3116	PUBLIC SAFETY EQUIPMENT SVC-LABOR	66		1,500	1,500

3170	INSTRUCTOR SERVICES Instructor services covers the two EMT classes to be offered in FY2012.	4,400	8,000	8,000
3180	INFECTIOUS WASTE DISPOSAL The department will be moving to a state-contracted vendor for infectious waste disposal from the six stations.		3,000	3,000
3320	INFECTIOUS WASTE DISPOSAL This line has been transferred to line 3180.	2,956		
	Total Professional Services	171,336	198,200	199,000
5008	MEMBERSHIP SERVICES The Fire-Rescue Association will be responsible for awards given at annual meeting. Funds in this line item are to cover incentives, to include dress uniforms and appropriate adornments and badges for all qualifying members.		5,000	5,000
5101	ELECTRIC SERVICE We have increased this line item budget based on historical expenditures. In exchange for continuing to cover the utilities (electric, heating fuel, phones, water/sewer) at the six stations, the Fire-Rescue Association has tentatively agreed to release \$49,000 in restricted funds (depreciation funds received from the County) for the replacement purchases of new QRV/Admin vehicles.	35,535	39,000	39,000
5102	HEATING SERVICES Heating fuel for stations with oil/gas heat.	13,000	11,000	11,000
5103	WATER/SEWER-COUNTY UTILITIES Companies 3 and 5 are connected to the County's water/sewer system.	3,600	3,600	3,600
5201	POSTAGE The department is cancelling the contract with Pitney-Bowes for the postage meter in the office and will utilize the nearby postal service as well as UPS/FedEx online for our mailing/shipping needs. The Association will be responsible for its own postage fees.	2,035	1,000	1,000
5203	TELECOMMUNICATIONS This budget includes the Administration office phones, LAN connection at the six stations, pagers for infection control officers, and cell phones.	27,392	29,000	29,000
5304	COMMERCIAL PROP & LIABILITY INS Figures based on current year's pricing.	13,284	13,284	13,284
5305	MOTOR VEHICLE INS.& INLAND MARINE Figures based on current year's pricing.	31,626	31,626	31,626
5306	COMBO CRIME INS. Figures based on current year's pricing.	354	354	354
5308	UMBRELLA & VESP INSURANCE Figures based on current year's pricing.	10,040	10,040	10,040
5310	ACCIDENT & HEALTH INSURANCE Figures based on current year's pricing.	25,553	25,553	25,553
5401	OFFICE SUPPLIES The budget has been reduced to reflect the actual expenditures as well as the reduction in supplies to the companies. The County now supplies one case of paper and the printer cartridges for the calls-for-service printers only. All other office supplies are purchased by the Association through the County's state contracted pricing through Staples.	8,000	7,000	7,000
5402	FOOD SUPPLIES Moved to line 5506. The annual dinner meeting and rehabilitation funds have been removed from the budget. The Association will be covering all annual dinner meeting costs.	4,900		
5403	EMS SUPPLIES This line has been moved to 5427.	8,000		
5404	MEDICAL SUPPLIES/RESCUE This line has been moved to 5428.	15,000		
5405	JANITORIAL SUPPLIES		1,000	1,000

	Janitorial supplies include items sent to the stations for the upkeep of the apparatus.			
5406	EQUIP/REPAIR-MAINT Parts for equipment repair and maintenance.	4,000	6,000	6,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES The vehicle parts budget has been increased to reflect historical spending on an aging fleet.	30,000	75,000	75,000
5409	LAW/CODE ENFORCEMENT SUPPLIES	1,000	1,000	1,000
5410	UNIFORM & WEARING APPAREL Funds increased to cover 11 FF/EMTs annual uniforms, new outfitting of the Fire Marshal with both uniforms and turnout gear, and the volunteer members with EMS coveralls and boots and fire turnout gear. When these funds are depleted, there is the understanding by the stations that they will be responsible for the purchase of these items at the station-level and that the purchases must match the County standard.	13,140	26,000	19,700
5411	BOOKS & SUBSCRIPTIONS The department will no longer purchase books. Texts will be purchased directly by the students.	5,087		
5412	PUBLIC EDUCATION (FIRE) Moved to line 5500.	3,250		
5414	CERTIFICATION & RECERTIFICATION Moved to line 5510.	5,650		
5417	FIRE/RESCUE SUPPLIES Funds used for firefighting equipment, such as hose, nozzles, axes, and hooks (to name a few). When these funds are depleted, there is the understanding by the stations that they will be responsible for the purchase of these items at the station-level and that the purchases must match the County standard.	6,000	17,500	13,000
5419	COMMUNICATION EQUIPMENT SUPPLIES	4,800	1,000	1,000
5420	FOAM & LITE-WATER We have reduced this budget to match historical spending and used the leftover funds to cover other line item deficits such as vehicle repair and maintenance.	4,000	3,000	3,000
5426	SORBENTS		1,000	1,000
5427	EMS EQUIPMENT EMS equipment that is not consumable or disposable, such as backboards and stretchers.		8,000	8,000
5428	EMS MEDICAL & LAB SUPPLIES Consumable EMS/Medical supplies such as medications, bandages, et cetera.		15,000	15,000
5435	WATER SERVICES-NON GOOCHLAND Water/sewer connection at Company 2 through an outside vendor.		1,000	1,000
5500	PUBLIC EDUCATION Funding reduced to cover other budget deficit areas. These funds are used for public education throughout the County to include festivals, fundraisers, and elementary school programs.		2,500	2,500
5504	TRAVEL - EDUCATION/TRAINING Funds used to cover any leftover Fire-Rescue Association ALS training contracts.	30,975	8,000	8,000
5508	TUITION/BOOK REIMBURSEMENT This line is used for the expenses against the revenues we receive for students in the EMT classes as well as fire academy students to cover their books and testing. Once they have passed the state test and run actively as a member of the department for a year, they can request a 50% refund of their book expense with proper documentation.		5,000	5,000
5510	RECERTIFICATION Covers the fees for recertifications on fire and EMS skills.		4,000	4,000
5801	DUES & MEMBERSHIPS	205	205	205
	Total Operating Cost	68	351,662	340,862

6008	VEHICLE & POWER EQUIP (FUEL) Increased budget line due to expected increase in fuel prices. Have also been working with purchasing agent to secure contract pricing for stations with fuel tanks instead of private vendors.	80,000	87,000	87,000
6014	SORBENT-FOAMS-ADDITIVES	1,000		
	Total Operating - Fuel	81,000	87,000	87,000
7003	COMMUNICATIONS EQUIPMENT	4,505	5,500	5,500
	Total Capital	4,505	5,500	5,500
8001	LEASE/RENTAL EQUIPMENT Copier/scanner machine rental.		2,700	2,700
8003	OXYGEN PURCHASE & DEMURRAGE Rental and maintenance of O2 cartridges on the apparatus.	10,000	7,500	7,500
8004	WATER COOLER RENTAL		360	360
	Total	10,000	10,560	10,560
	TOTAL	1,618,005	1,754,156	1,719,155

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **FIRE & RESCUE TRAINING CENTER**

Description:

The budget for the Fire and Rescue Training Center supports the costs to operate that facility.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	15,181	17,474	16,640	16,640	-834	-4.77%
Capital	9,059	8,000	8,760	8,760	760	9.50%
Expenditures	24,240	25,474	25,400	25,400	-74	-.29%
Revenues	0	0	0	0	0	NA
Net County Funds	24,240	25,474	25,400	25,400	-74	-.29%

Explanation of Changes:

The budget for FY2012 is essentially unchanged from FY11.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

35070	FIRE & RESCUE TRAINING CENTER		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3003	EQUIP.-REPAIR & MAINTENANCE		1,000	1,000	1,000
3004	REPAIRS & MAINTENANCE-LABOR		1,000	1,000	1,000
3005	CONTRACTED SERVICES <i>Pest control services.</i>		1,600	840	840
	Total Professional Services		3,600	2,840	2,840
5101	ELECTRICITY <i>Power for the buildings and hut located at the fire training center complex.</i>		9,274	9,000	9,000
5401	OFFICE SUPPLIES		500		
5405	JANITORIAL SUPPLIES			300	300
5406	EQUIP-REPAIR & MAINTENANCE (PARTS)		300	500	500
5416	ROAD MATERIALS		300	300	300
5417	SUPPLIES		500	700	700
5605	FIRE TRAINING SITE <i>Used for improvements to the complex to include building upgrades and repairs.</i>		3,000	3,000	3,000
	Total Operating Cost		13,874	13,800	13,800
7004	CAPITAL-BUILDING <i>Continuing expense for classroom trailer(s) lease to own.</i>		8,000	8,000	8,000
	Total Capital		8,000	8,000	8,000
8004	WATER COOLER RENTAL			760	760
	Total			760	760
	TOTAL		25,474	25,400	25,400

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **FOREST FIRE PREVENTION**

Description:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	9,853	9,380	9,900	9,900	520	5.54%
Capital	0	0	0	0	0	NA
Expenditures	9,853	9,380	9,900	9,900	520	5.54%
Revenues	0	0	0	0	0	NA
Net County Funds	9,853	9,380	9,900	9,900	520	5.54%

Explanation of Changes:

The County's contribution for Forest Fire Prevention reflects the amount indicated by the State as Goochland's share.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

32040	FOREST FIRE PREVENTION	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5604	CONTRIBUTION	9,380	9,900	9,900
	Total Operating Cost	9,380	9,900	9,900
	TOTAL	9,380	9,900	9,900

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **SHERIFF**

Description:

The Sheriff's budget includes all activities, manpower, equipment, and training relating to law enforcement, traffic enforcement, traffic crash investigation, warrant service, search and rescue, and criminal investigations conducted by Sheriff's Office personnel. Equipment includes patrol cars, radios, vests, weapons, uniforms, ammunition, mobile computer terminals, investigative supplies, flares, flashlights, defibrillators, and various other tools required for the safe performance of the job.

Other, interrelated duties are funded through the "Emergency Services" (Dispatch & 911), "Sheriff-Court Related" (Court Room Security, Civil Process, and Prisoner Transport), and "Corrections and Detention" (Jail and Juvenile Detention) budget appropriations.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	1,997,176	2,079,515	2,393,129	2,080,115	600	.03%
Operating Costs	240,702	261,630	301,750	261,030	-600	-.23%
Capital	140,895	7,000	154,000	7,000	0	.00%
Expenditures	2,378,773	2,348,145	2,848,879	2,348,145	0	.00%
Revenues	576,898	527,326	496,843	565,101	37,775	7.16%
Net County Funds	1,801,875	1,820,819	2,352,036	1,783,044	-37,775	-2.07%

Explanation of Changes:

This budget request reflects five (5) new deputy sheriff positions and attendant costs for salary, benefits, equipment, patrol vehicles, and police related supplies.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	29.0	30.0	35.0	30.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

31020	SHERIFF		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME Request 5 new deputy sheriff positions to cover increased call volume, anticipated additional workload created by new HCA emergency room, and increasing serious criminal activity over the last few years.		1,432,501	1,644,796	1,432,501
1002	OVERTIME		30,000	30,000	30,000
	Total Personnel		1,462,501	1,674,796	1,462,501
2001	FICA Includes 5 new deputy sheriff positions		110,000	125,825	111,881
2002	VRS Includes 5 new deputy sheriff positions		219,889	251,968	219,889
2005	GROUP HEALTH Includes 5 new deputy sheriff positions		249,000	312,134	259,029
2006	GROUP LIFE Includes 5 new deputy sheriff positions		14,325	4,606	4,015
2009	K-9 INSURANCE		800	800	800
2010	WORKMAN'S COMPENSATION		23,000	23,000	22,000
	Total Fringes		617,014	718,333	617,614
3002	PROFESSIONAL SERVICES		7,000	6,000	6,000
3004	REPAIRS & MAINTENANCE-LABOR		27,000	27,000	27,000
3005	CONTRACTED SERVICES		14,000	14,000	14,000
3006	PRINTING		1,300	1,200	1,200
3007	ADVERTISING		1,200	1,200	1,200
3008	INVESTIGATION SERVICES		4,380	4,380	4,380
3013	CONTRACTED HAULING		600	600	600
3115	COMMUNICATION EQUIPMENT SVC-LABOR		3,000	3,000	3,000
	Total Professional Services		58,480	57,380	57,380
5101	COMMUNICATION TOWER ELECTRICITY		100	150	150
5103	WATER/SEWER-COUNTY UTILITIES		500	500	500
5201	POSTAGE		5,000	5,000	5,000
5203	TELECOMMUNICATIONS		17,000	15,000	15,000
5401	OFFICE SUPPLIES		6,500	6,500	6,500
5404	MEDICAL & LABORATORY		4,000	4,000	4,000
5406	RADIO MAINT EQUIP		4,800	3,800	3,800
5407	REPAIRS/MAINTENANCE SUPPLIES		80,000		
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES		22,250	28,000	28,000
5409	POLICE SUPPLIES Includes new equipment for 5 deputy sheriff positions		18,000	49,510	18,000
5410	UNIFORM & WEARING APPAREL Includes 5 new deputy sheriff positions		10,000	19,210	10,000
5411	BOOKS & SUBSCRIPTIONS		1,000	1,000	1,000
5415	CRIME PREVENTION EXPENSES			1,000	1,000
5422	DARE EXPENSES		1,500	1,500	1,500

5424	CITIZENS ACADEMY	200	400	400
5450	VEHICLE TIRES	14,000	12,000	12,000
5475	COMPUTER SUPPLIES	3,000	3,000	3,000
5476	OFFICE EQUIPMENT	4,000	4,000	4,000
5499	K-9 FOOD SUPPLIES	2,500	2,000	2,000
5504	TRAVEL -EDUCATION/TRAINING	6,000	5,000	5,000
5506	TRAVEL - ON DUTY (MEALS)	1,000	1,000	1,000
5801	DUES & MEMBERSHIPS	1,800	1,800	1,800
	Total Operating Cost	203,150	164,370	123,650
6008	FUEL		80,000	80,000
	Total Operating - Fuel		80,000	80,000
7003	RADIO REPLACEMENT	2,000	2,000	2,000
7005	MOTOR VEHICLES & EQUIPMENT		147,000	
	<i>Includes vehicles and emergency equipment for 5 new deputy sheriff positions</i>			
	Total Capital	2,000	149,000	2,000
8001	LEASE/RENT OF EQUIPMENT	5,000	5,000	5,000
	Total	5,000	5,000	5,000
	TOTAL	2,348,145	2,848,879	2,348,145



Public Works

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: BUILDINGS & GROUNDS

Description:

Buildings and Grounds is responsible for the maintenance of County-owned facilities and properties throughout Goochland County.

This department was consolidated into Parks and Recreation and Facility Management as part of the County Administration's reorganization plan.

Primary Function:

1. Janitorial Services-Clean all County facilities.
2. Maintenance services- Maintains all HVAC systems, security, repair on all buildings, inside and out, such as plumbing problems, etc., respond 24/7 for gas pumps, street lights, etc.
3. Grounds Services-Keeping grounds, walkways and parking lots safe through all seasons, including snow removal.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	564,737	470,532	468,687	0	-470,532	-.39%
Operating Costs	393,555	481,310	428,430	0	-481,310	-10.99%
Capital	11,498	6,000	11,000	0	-6,000	83.33%
Expenditures	969,790	957,842	908,117	0	-957,842	-5.19%
Revenues	0	0	0	0	0	NA
Net County Funds	969,790	957,842	908,117	0	-957,842	NA

Explanation of Changes:

By Board amendment prior to adoption, this department's budget was consolidated into Parks and Recreation and Facility Management through the County Administration's reorganization plan. As part of the consolidation, three full-time positions were eliminated.

Priorities Not Included in FY2012 Adopted Budget:

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	17.0	11.0	11.0	.0	-11.0
Part Time	2.0	2.0	2.0	.0	-2.0

43020	BUILDINGS & GROUNDS		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		300,542	300,542	
1003	SALARIES-PART TIME		23,400	23,400	
	Total Personnel		323,942	323,942	
2001	FICA		24,000	22,991	
2002	VRS		46,135	46,133	
2005	GROUP HEALTH		64,400	65,000	
2006	GROUP LIFE		3,000	842	
2010	WORKMAN'S COMPENSATION		9,055	9,779	
	Total Fringes		146,590	144,745	
3004	REPAIRS & MAINTENANCE-LABOR		30,000	27,000	
3005	CONTRACTED SERVICES		16,500	16,500	
3014	IMPROVEMENTS-BLDG/GROUNDS		50,000	50,000	
	<i>Funds allocated for maintenance and repairs to County facilities.</i>				
	Total Professional Services		96,500	93,500	
5011	STREET SIGNS		3,000	3,000	
5101	ELECTRIC SERVICES		279,000	240,000	
5102	HEATING SERVICES		13,000	4,000	
	<i>Fuel oil & propane</i>				
5103	WATER/SEWER-COUNTY UTILITIES		14,000	14,000	
5203	TELECOMMUNICATIONS		2,000		
5204	PAY PHONES		2,400	2,400	
5401	OFFICE SUPPLIES		950	950	
5403	AGRICULTURAL SUPPLIES		6,000	5,000	
5405	JANITORIAL SUPPLIES		16,000	16,000	
5407	REPAIRS/MAINTENANCE SUPPLIES		30,000	31,000	
5410	UNIFORM & WEARING APPAREL		6,300	6,300	
5418	SAFETY SUPPLIES		1,080	1,200	
	<i>Boots, jackets and safety glasses, ear plugs, gloves for maintenance crew.</i>				
5421	STREET LIGHTS		1,080	1,080	
	Total Operating Cost		374,810	324,930	
6008	FUEL		10,000	10,000	
	Total Operating - Fuel		10,000	10,000	
7001	MACHINERY & EQUIPMENT		5,000	10,000	
	Total Capital		5,000	10,000	
8001	LEASE/RENT EQUIP		1,000	1,000	
	Total		1,000	1,000	
	TOTAL		957,842	908,117	

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: CONVENIENCE CENTER

Description:

Goochland County operates two convenience centers for use by citizens for disposal of household waste and yard debris. In addition, these centers accept and process recyclable materials to include; paper, cardboard, metal, tires, household hazardous waste, and batteries.

Primary Function:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	304,178	262,540	260,499	260,499	-2,041	-.78%
Operating Costs	612,444	638,800	591,800	591,800	-47,000	-7.36%
Capital	19,842	5,000	19,333	19,333	14,333	286.66%
Expenditures	936,463	906,340	871,632	871,632	-34,708	-3.83%
Revenues	25,833	36,000	36,000	36,000	0	.00%
Net County Funds	910,630	870,340	835,632	835,632	-34,708	-3.99%

Explanation of Changes:

Change reflects the reduction in contracted hauling and an increase in motor vehicles and equipment for the lease/purchase of a backhoe. In addition, the FY12 budget reflects the restoration of hours at the convenience centers in order to be open for a full day the Wednesday before Thanksgiving, all day the Friday after Thanksgiving, and one day over the Lee, Jackson, King holiday.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	8.0	6.0	6.0	6.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

The Future:

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

42040	CONVENIENCE CENTER		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME		154,260	154,260	154,260
1002	SALARIES-OVERTIME			2,000	2,000
1003	SALARIES-PART TIME		16,000	16,000	16,000
	Total Personnel		170,260	172,260	172,260
2001	FICA		11,800	11,801	11,801
2002	VRS		23,680	23,679	23,679
2005	GROUP HEALTH		47,200	43,579	43,579
2006	GROUP LIFE		1,500	432	432
2010	WORKMAN'S COMPENSATION		8,100	8,748	8,748
	Total Fringes		92,280	88,239	88,239
3004	REPAIRS & MAINTENANCE-LABOR		5,000	5,000	5,000
3005	CONTRACTED SERVICES		55,000	55,000	55,000
3013	CONTRACTED HAULING		543,000	496,000	496,000
	Total Professional Services		603,000	556,000	556,000
5101	ELECTRIC		15,000	15,000	15,000
5203	TELECOMMUNICATIONS		2,000	2,000	2,000
5401	OFFICE SUPPLIES		800	800	800
5407	REPAIRS/MAINTENANCE SUPPLIES		8,000	8,000	8,000
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES		4,000	4,000	4,000
5410	UNIFORM & WEARING APPAREL		2,000	2,000	2,000
5416	ROAD MATERIALS - LANDFILL		2,000	2,000	2,000
5417	ROAD MATERIALS-CONVENIENCE CENTERS		2,000	2,000	2,000
	Total Operating Cost		35,800	35,800	35,800
7005	MOTOR VEHICLES & EQUIPMENT		5,000	19,333	19,333
	Total Capital		5,000	19,333	19,333
	TOTAL		906,340	871,632	871,632



Health & Welfare

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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. We do this through 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. To do this, we employ about 150 individuals, 60 of them full time.

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.
4. Through the above listed programs and supports, serve the citizens of Goochland and Powhatan County.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	273,593	261,204	255,980	255,980	-5,224	-2.00%
Capital	0	0	0	0	0	NA
Expenditures	273,593	261,204	255,980	255,980	-5,224	-2.00%
Revenues	0	0	0	0	0	NA
Net County Funds	273,593	261,204	255,980	255,980	-5,224	-2.00%

Explanation of Changes:

The FY12 budget reflects the target of Goochland County for local fund contribution to Goochland Powhatan Community Services which is a reduction of funding of \$5,224 from Goochland County and an equal amount of \$5,224 from Powhatan County. This will be accommodated in the overall budget of Goochland Powhatan Community Services by continued frugality in operating costs as possible, thoughtful consideration of filling vacant positions, anticipation of retirement of personnel, and budgeting only those required increases in personnel costs (increased health insurance, for example). There are no planned salary increases for staff, for the third year.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

Over the past 12 to 18 months, requests for services from the citizens of Goochland and Powhatan County have increased, by as much as 20%. We are continuing to serve everyone that we can accommodate and to refer out those who have the resources and insurance to obtain services from the private sector. We anticipate continuing challenges with Medicaid and rate changes/reductions. The proposal to introduce managed care to the behavioral health care system is one that bears watching.

52020	COMMUNITY SERVICES BOARD	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3002	PROFESSIONAL SERVICES	2,750	2,750	2,750
	Total Professional Services	2,750	2,750	2,750
5501	BOARD MEMBER MILEAGE REIMBURSEMENT	500	500	500
5604	CSB-CONTRIBUTION	257,954	252,730	252,730
	Total Operating Cost	258,454	253,230	253,230
	TOTAL	261,204	255,980	255,980

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

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:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	0	67,402	101,777	82,211	14,809	21.97%
Capital	0	0	0	0	0	NA
Expenditures	0	67,402	101,777	82,211	14,809	21.97%
Revenues	0	0	0	0	0	NA
Net County Funds	0	67,402	101,777	82,211	14,809	21.97%

Explanation of Changes:

See Attached

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

51000	CONTRIBUTIONS	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5604	CONTRIBUTIONS	67,402	101,777	82,211
	Total Operating Cost	67,402	101,777	82,211
	TOTAL	67,402	101,777	82,211

CONTRIBUTIONS

<u>Organization</u>	<u>Description</u>	<u>FY11 Adopted</u>	<u>FY12 Adopted</u>
Capital Region Workforce Partnership	Regional support of workforce dev. programs	2,000	2,000
Court Appointed Special Advocates (CASA)	Administrative support and direct services to volunteers	6,000	6,000
Goochland Historical Society	Utilities, salaries, and building maintenance	5,000	5,000
Jefferson Area Community Corrections - OAR	Local probation program	2,487	2,487
Jefferson Area Community Corrections - Planner	Services coordination, training for local sheriffs	4,352	4,352
J Sargeant Reynolds Comm College - Operating	Regional support of higher education	6,264	6,522
J Sargeant Reynolds Comm College - Capital	Regional support of higher education infrastructure	19,448	20,000
Feed More (Meals On Wheels)	Meal delivery for 28 Goochland residents	4,000	4,000
Med Flight (Chesterfield County)	Emergency helicopter transports	5,600	5,600
*Rappahanock Regional Criminal Justice	Training Academy for all in service Deputies	-	14,000
Senior Connections (CAAA)	Resources for seniors and their caregivers	8,001	8,000
Senior Navigator	Aging and disability resources	2,250	2,250
Virginia Institute of Government	Training and technical support for local governments	1,000	1,000
Old Dominion EMS	Provides supplies and training for Fire/Rescue	1,000	1,000
Total Contributions		67,402	82,211

* In Correction & Detention Budget in FY2011

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, 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 FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	133,332	135,588	135,588	135,588	0	.00%
Capital	0	0	0	0	0	NA
Expenditures	133,332	135,588	135,588	135,588	0	.00%
Revenues	0	0	0	0	0	NA
Net County Funds	133,332	135,588	135,588	135,588	0	.00%

Explanation of Changes:

Due to an increased demand for services from those in need of these services, no reductions are recommended for the Free Clinic and Family Services.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

As the population increases in the County and as the economy continues its sluggish recovery, the ranks of the uninsured and unemployed and underemployed are not likely to diminish. We do not anticipate a decrease in demand for services in the foreseeable future.

53120	GOOCHLAND FREE CLINIC & FAMILY	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5305	MOTOR VEHICLE INSURANCE	7,500	7,500	7,500
5408	GASOLINE	10,000	9,000	9,000
5604	CONTRIBUTION	39,500	40,500	40,500
	<p>Since Goochland County has no public transportation, our Medical Transportation program is the only means of transport for indigent, elderly, and/or disabled residents. During a typical month, we transport approximately 60 residents, 20% of whom are over 65 years of age, to medical appointments in the County or in Henrico and Richmond. Monthly ridership covers nearly 100 round trips in the County and 35 in Henrico and Richmond, for a total of more than 3,000 miles per month.</p>			
5608	CONTRIBUTION-HOME REPAIRS	50,000	50,000	50,000
	<p>Emergency home repairs include roof repairs and replacements, plumbing repairs (including new water heaters), heating system repairs and replacements, carpentry to repair unsafe conditions in homes, wheelchair ramps, siding repairs.</p>			
	<p>Clients qualify for assistance if their household income is under 200% of the federal poverty level.</p>			
	<p>Since there are always more repairs to be done than funds to do them, our home repair team visits each potential site and ranks the sites based on severity of need. Some site repairs can be done by volunteers; others require professional contractors. During the first 11 months of calendar 2010, we spent \$61,000 on 42 projects.</p>			
5609	STAFF EXPENSES-HOME REPAIR	28,588	28,588	28,588
	<p>Staff costs for home repair covers most of the cost of one full-time-equivalent person. We use those funds to cover a portion of the costs of two people who interview clients, evaluate projects both before and after, follow up on the repairs contracted, take care of the paperwork. In addition, one of those people is the administrator of the Indoor Plumbing Rehab program, whose actual contractors' costs are funded by the state. State funding does not, however, cover staff costs of the program.</p>			
	Total Operating Cost	135,588	135,588	135,588
	TOTAL	135,588	135,588	135,588

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, daycares, schools and inns to safeguard everyone's ground water resources and protect citizens from foodborne illness.

In 2010, the Goochland Health Department gave 2,111 immunizations (many were H1N1 flu vaccines given in public and private schools and other childhood and adult vaccines). A monthly average of 150 women and children were assisted through WIC, and 238 women and men received family planning services. Tuberculosis screening was conducted on 359 people to keep TB from spreading within the community; many of those were contacts to active cases (one single active case requires daily visits from a public health official for several months). The health department collaborates with many other local service agencies and has shared its clinic space with the Free Clinic of Goochland for their 10 years of operation.

The budget for the Local Health Department supports the County's share of public health services provided by the State within the locality.

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, installed.
3. Prevent outbreaks of foodborne illness by ensuring that all food establishments will have all their routine and critical visits done as well as complaint follow-up and Serv-Safe type education offered

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	170,864	222,492	202,492	202,492	-20,000	-8.99%
Capital	0	0	0	0	0	NA
Expenditures	170,864	222,492	202,492	202,492	-20,000	-8.99%
Revenues	0	20,000	0	0	-20,000	-100.00%
Net County Funds	170,864	202,492	202,492	202,492	0	.00%

Explanation of Changes:

The one-time use of \$20,000 accumulated funds that was used in FY11, was not available in FY12. The department made adjustments to offset this revenue reduction.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

51010	LOCAL HEALTH DEPARTMENT	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5601	PAYMENT TO STATE	222,492	202,492	202,492
	Total Operating Cost	222,492	202,492	202,492
	TOTAL	222,492	202,492	202,492

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Department: **HEALTH & WELFARE MISC.**

Description:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	0	4,900	4,900	4,900	0	.00%
Capital	0	0	0	0	0	NA
Expenditures	0	4,900	4,900	4,900	0	.00%
Revenues	0	0	0	0	0	NA
Net County Funds	0	4,900	4,900	4,900	0	.00%

Explanation of Changes:

The operating budget for miscellaneous Health and Welfare expenses is unchanged from Fy11 to FY12.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

53180	HEALTH & WELFARE MISC.	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
3002	PROFESSIONAL SERVICES DSS Board Members Compensation	3,000	3,000	3,000
3003	MEDICAL EXAMINER	900	900	900
3040	PAUPER BURIAL	1,000	1,000	1,000
	Total Professional Services	4,900	4,900	4,900
	TOTAL	4,900	4,900	4,900

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. PRL enhances the quality of life in its service area by providing free access to information in many formats, promoting reading enjoyment, nurturing lifelong learning, and providing places for people to interact. Counties fund the cost of their local branch operations (principally cost of staff) and share the costs associated with the bookmobile and shared services (all materials and programs, library technology including public access PCs, the online catalog and the integrated library system, and library administration).

The Goochland County Board of Supervisors appoints two library board members. Citizens primarily receive library service through the Goochland Branch Library, the library bookmobile, and library technology. Library service includes a community commons to allow people to interact; library staff to provide information, answers, and assistance; library materials for lifelong learning, career and business development and recreation; public access computers with Internet; and Wi-Fi (wireless Internet) access available both inside the library and frequently from citizen's vehicles in the library parking lot even when the library is closed. The bookmobile makes stops in the county to provide library service to those who may not be able to travel to the library. The library web site provides convenient 24/7 access to information about library services, programs, and to the library catalog and customer's library card account, electronic databases, and downloadable 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 personnel life.
2. Materials including current topics and titles to help fulfill community residents' appetites for information.
3. Lifelong learning services to help address the desire for self-directed growth and development opportunities.
4. A commons environment to help address the need of people to interact with others in the community and to participate in public discourse about community issues.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	434,231	390,807	382,991	382,991	-7,816	-2.00%
Capital	0	0	0	0	0	NA
Expenditures	434,231	390,807	382,991	382,991	-7,816	-2.00%
Revenues	0	0	0	0	0	NA
Net County Funds	434,231	390,807	382,991	382,991	-7,816	-2.00%

Explanation of Changes:

In FY2011, Goochland County reduced funding for library service by 10%. This resulted in a loss of almost one third of the Goochland Branch Library's operating hours (from 60 to 43) including closing on Tuesdays. It also contributed to a loss of new materials and support in several administrative areas.

The library board continues to take a conservative approach to the budget. To better serve library customers, the board reviews services and expenses to seek further efficiencies and be a good steward of public funding.

When developing the library's FY2012 budget, the library board anticipated that contributing counties might have less revenue in FY2012. The board made careful decisions to reduce expenses for shared services and the bookmobile, and increase the library's flexibility to restore funding for branch operations. At this time, the library board's flexible approach accommodates the Goochland County target 2% reduction of \$7,816 with no further reduction in branch hours in FY2012

Priorities Not Included in FY2012 Adopted Budget:

- | | |
|---|--------|
| 1. Restore the Goochland Branch Library hours open to 60 hours per week | 35,684 |
| 2. Funding (salary and benefits) to hire a reference librarian | 54,213 |
| 3. Second branch to serve county | 0 |

Staffing:	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

The State budget situation continues to be weak, and funding for State Aid for Public Libraries potentially will see further reductions in FY12. Funding from the other member counties remains relatively stable, as it was in FY2011.

73020	REGIONAL LIBRARY	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5604	CONTRIBUTION	390,807	382,991	382,991
	Total Operating Cost	390,807	382,991	382,991
	TOTAL	390,807	382,991	382,991

Department: PARKS & RECREATION & FACILITY MANAGEMENT

Description:

Parks and Recreation provides a variety of quality programs and facilities to meet the leisure and recreation-based needs of the residents of Goochland County. The primary responsibilities and objectives of the Department are to ensure Goochland County citizens are provided well balanced leisure activities, to provide a clean and safe environment in all parks and recreation facilities, and to maximize the use of parks, athletic sites, and facilities using best management practices.

By Board amendment, the operations of Buildings and Grounds were consolidated into this department through the County Administration's reorganization plan. As part of the consolidation, three full-time positions were eliminated.

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 public use of parks and recreation facilities utilizing best management practices.
3. To directly develop, implement, evaluate, and advocate for parks, recreational, environmental, and leisure services throughout Goochland County.
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.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	328,259	397,528	442,283	814,608	417,080	104.92%
Operating Costs	107,079	110,620	124,020	552,450	441,830	399.41%
Capital	6,995	20,300	11,000	22,000	1,700	8.37%
Expenditures	442,332	528,448	577,303	1,389,058	860,610	162.86%
Revenues	77,420	55,000	75,000	75,000	20,000	36.36%
Net County Funds	364,912	473,448	502,303	1,314,058	840,610	177.55%

Explanation of Changes:

The personnel budget for FY2012 reflects a net increase due to an adjustment of essential part-time staff to benefitted status.

The operating budget has been increased for FY2012 based upon minor increases in utilities costs, additional uniform and equipment expenses due to the part time maintenance staff member added in FY2011, as well as professional expenses related to criminal background checks necessary for Department operations.

Capital expenditures for FY2012 reflect a significant decrease resulting from one-time equipment acquisitions occurring during FY2011.

By Board amendment, the operations of Buildings and Grounds were consolidated into this department through the County Administration's reorganization plan. As part of the consolidation, three full-time positions were eliminated.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	3.0	3.0	5.0	15.0	12.0
Part Time	8.0	8.0	9.0	9.0	1.0

The Future:

As the County grows and develops, services related to Parks and Recreation will become more desirable and complex. The challenge will lie in appropriately allocating department resources related to programming, personnel, and equipment to most efficiently meet the needs of the citizenry without placing unrealistic workloads on staff and equipment.

Additional park sites may also be added to the parks and recreation inventory in the coming years. As sites become viable, additional resources will be needed to appropriately maintain and provide quality services to County residents.

71040	PARKS & RECREATION & FACILITY MANAGEMENT		AGENCY REQUESTED	
		ADOPTED FY2011	FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	196,101	201,101	457,945
1003	SALARIES-PART TIME	30,067	88,437	69,415
	Should also be noted that lines 1004-Salary-Assistants and 1009-Special Activities have been consolidated to 1003-Part Time Salaries			
	Evening Part Time Staff \$7,980			
	Basketball Season Staff Total \$1,545 Referees \$2,520			
	Special Event Staffing \$1,277			
	Sheriff Payment \$1,050			
	Summer Camp Staffing			
	Before and After Care \$4,536 Activity Series \$5,040			
1004	SALARY-ASSISTANTS	13,920		
1005	SALARY-INSTRUCTORS	48,000	48,000	48,000
	Three year trend is as follows:			
	FY08 \$34,130 FY09 \$56,482 FY10 \$32,506			
	Average: \$41,039			
	* 1005 - FY09 had consistently high pay for certain programs and instructors. Parks and Recreation anticipates a high number of registrations for Department sponsored programs in FY 12.			
1009	SPECIAL ACTIVITIES	9,492		
	Total Personnel	297,580	337,538	575,360
2001	FICA	23,090	23,110	41,000
2002	VRS	24,737	27,219	70,300
2005	GROUP HEALTH	44,510	49,518	114,518
2006	GROUP LIFE	1,611	588	1,430
2010	WORKMAN'S COMPENSATION	6,000	4,310	12,000
	Total Fringes	99,948	104,745	239,248
3002	PROFESSIONAL SERVICES	2,200	3,400	3,400
	Recreation Advisory Commission Stipend. \$50 per meeting, meet 6 times per year. 11 members. Average attendance is 8. \$2,400			
	Background Checks for Volunteers, Staff, and Contracted Instructors			
	Estimated 50 checks @ \$20 per = \$1,000			
3004	REPAIRS & MAINTENANCE-LABOR	4,000	4,000	31,000
	Repairs and Maintenance - Labor refers to any and all labor related and outsourced work to County facilities. Work includes but is not limited to repairs to lighting, fencing, paving, painting, and cleaning.			
3005	CONTRACTED SERVICES	3,570	3,070	19,570

	Costs associated with pest control, alarm monitoring, stand by generators, sprinkler system inspections, portable sanitation, and elevator inspections.			
	These contracts include County Administration as well as the buildings located within the County Courthouse Complex. Park locations are included but not as prominently.			
3006	PROFESSIONAL SERVICES-OLD HS GYM Professional Service for Old High School gymnasium includes the resurfacing of the playing floor.	2,500	2,500	2,500
3007	ADVERTISING Marketing Budget	7,500	8,500	8,500
3014	SITE IMPROVEMENT Site improvements refer to any improvement made to existing County facilities.	10,000	10,000	60,000
Total Professional Services		29,770	31,470	124,970
5011	STREET SIGNS			3,000
5101	ELECTRICITY-PARKS Electrical costs associated with County owned and operated facilities including County Administration, Courthouse Complex, and park facilities.	10,000	20,000	260,000
	*In cost saving efforts, the department utilizes light system timers that limit public access to lighted field use during the winter (December 1 - March 1). Lighted use is only available through Department permission during that time of year.			
5102	HEATING SERVICES Heating service costs associated with County owned and operated facilities including County Administration, Courthouse Complex, and park facilities.			4,000
5103	WATER/SEWER-COUNTY UTILITIES Water/Sewer costs associated with County owned and operated facilities including County Administration, Courthouse Complex, and park facilities.	1,000	2,000	16,000
5201	POSTAGE Department is increasingly using Internet to market appropriately as well as email to distribute receipts of payment.	1,200	1,200	1,200
5203	TELECOMMUNICATIONS Item Description Cost 240-1062 Annual Charge - \$780 314-5014 Annual Charge - \$448 363-6939 Annual Charge - \$448 It Phone Annual charge - \$1,500	3,200	3,200	3,200
5204	PAY PHONES			2,400
5401	OFFICE SUPPLIES Three year average: \$5,856.67 Requesting \$4,000. Seeking to significantly reduce office supply spending by using less paper and working more efficiently through our technology.	3,500	4,000	4,950
5402	OFFICE EQUIPMENT	500		
5403	AGRICULTURAL SUPPLIES Agricultural supplies include items needed for grounds management such as seed, fertilizer, weed control, and soil amendments.			5,000
5405	JANITORIAL SUPPLIES Janitorial supplies needed for Department maintained buildings. Includes County Administration, Courthouse Complex, and Park sites. Includes soaps, paper towels, trash liners, etc.			16,000

5407	REPAIRS/MAINTENANCE SUPPLIES Supplies needed for repair of equipment, facilities, and vehicles.	12,500	12,500	43,500
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Three year expense and estimate for Motor Vehicle supplies excluding fuel costs is as follows: FY08 \$4,377 FY09 \$3,147 FY10 \$1,605 Averages: \$3,043 Inspection Estimates: \$64, estimated repairs needed at \$1,000	13,500	4,000	4,000
5410	UNIFORM & WEARING APPAREL Uniform Expense (per County uniform policy) Expense includes properly outfitting maintenance staff as well as office staff for day-to-day duties. Items include boots, pants, shirts, hats, and jackets.	1,000	1,200	7,500
5412	RECREATIONAL SUPPLIES Basketball Supplies \$3,685 Includes purchase of jerseys, trophies, balls, and other needed items. Summer Camp Supplies Activity Series - Supplies \$3,480 Athletic Camps - Supplies \$3,500 Field Marking estimate: \$2,250, includes marking paint for soccer, baseball, softball, football (some sports are spring/fall) Miscellaneous/Programming Supplies - \$2,000 Janitorial Supplies: Estimated at \$2,500 based on three year averages	17,500	17,500	17,500
5418	SAFETY SUPPLIES			1,200
5421	STREET LIGHTS Repairs and supplies related to maintaining street lights in County Courthouse Complex.			1,080
5476	OFFICE EQUIPMENT-NON CAPITAL		500	500
5501	MILEAGE Recreation Advisory Commission is reimbursed for mileage. Estimated expense for mileage is \$750.	750	750	750
5504	TRAVEL-EDUCATION/TRAINING		500	500
5507	EDUCATION/TRAINING		500	500
5801	DUES/MEMBERSHIP Virginia Recreation and Park Society Organizational Dues \$200 Dues include organizational membership as well as individual membership for Director. VRPS membership allows the Department access to advertise for summer employment as well as full or part time positions if they become available. Department also has access to advertising and other educational materials offered by the Society.	200	200	200
5804	SPEC RECREATION EVENTS Fall Festival Expense: \$3,900 Fourth of July Fireworks Remainder of Balance for July 4, 2011 \$6,299 Deposit for July 4, 2012 \$6,299 Total July 4th expense \$12,598	16,000	16,500	16,500
	Total Operating Cost	80,850	84,550	409,480
6008	FUEL Estimated fuel expense is based upon history of fuel usage as well as anticipated use with school mowing. Also included estimated % increase in the cost of gasoline.		8,000	18,000
	Total Operating - Fuel		8,000	18,000

7001	MACHINERY & EQUIP. Machinery and Equipment Expense related to Grounds Maintenance. Includes mowing and leaf removal equipment.	19,300	10,000	20,000
	Total Capital	19,300	10,000	20,000
8001	RENT/LEASE EQUIPMENT GCPRFM Maintenance at times has to rent equipment in order to complete certain projects. Potential rentals may include lifts, scaffolding, mixers, sod cutters, or trailers.	1,000	1,000	2,000
	Total	1,000	1,000	2,000
	TOTAL	528,448	577,303	1,389,058



Community Development

Department: **CIVIL/ENVIRON ENGINEERING**

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) and Land Disturbance Permits (LDP), 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.

In cooperation with the Building Inspection Department, the building inspectors have all obtained their Erosion and Sediment Inspection certifications and are currently responsible for the six required landmark residential inspections that correspond to required building inspections and all the required Commerical Erosion and Sediment Control and POD inspections.

Primary Function:

1. Administration, review and issuance of all Plans of Development and Land Disturbance Permits.
2. Coordinating review of development proposals and site development
3. Assisting staff and citizens with Environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems and biosolid applications.
4. Responsible for the six required landmark residential inspections that correspond to required building inspections and all the required Commerical Erosion and Sediment Control and POD inspections.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	158,766	89,912	89,588	89,588	-324	-.36%
Operating Costs	4,466	5,600	4,200	4,200	-1,400	-25.00%
Capital	89	250	0	0	-250	-100.00%
Expenditures	163,321	95,762	93,788	93,788	-1,974	-2.06%
Revenues	22,575	35,000	33,000	33,000	-2,000	-5.71%
Net County Funds	140,746	60,762	60,788	60,788	26	.04%

Explanation of Changes:

The FY12 operating budget reflects the transfer of a vehicle to Building Inspections.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	2.0	1.0	1.0	1.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

If/when construction activity increases above the current levels, this operational unit will not be able to maintain compliance with the mandated inspection requirements unless additional resources are made available. With some modifications to the current Permit and Inspection tracking system, the County could adopt the State's alternative inspection system which may allow for a reduction in the number of mandated inspections for some sites.

81030	CIVIL/ENVIRON ENGINEERING			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	61,800	61,800	61,800
	Total Personnel	61,800	61,800	61,800
2001	FICA	4,727	4,728	4,728
2002	VRS	9,485	9,486	9,486
2005	GROUP HEALTH	12,450	12,537	12,537
2006	GROUP LIFE	650	173	173
2010	WORKMAN'S COMPENSATION	800	864	864
	Total Fringes	28,112	27,788	27,788
3004	REPAIRS & MAINTENANCE-LABOR <i>Department does not have vehicle</i>	500		
3005	CONTRACTED SERVICES	300	300	300
	Total Professional Services	800	300	300
5201	POSTAGE	200	200	200
5203	TELECOMMUNICATIONS	1,000	1,000	1,000
5401	OFFICE SUPPLIES	750	750	750
5408	VEHICLES-POWERED EQUIPMENT SUPPLIES <i>Department does not have vehicle</i>	2,000		
5410	UNIFORM & WEARING APPAREL	300	300	300
5411	BOOKS & SUBSCRIPTIONS <i>VESCH Code update year</i>		200	200
5413	OPERATING SUPPLIES	100	200	200
5475	COMPUTER SUPPLIES		550	550
5501	TRAVEL	200	300	300
5504	EDUCATION-TRAINING	250	400	400
	Total Operating Cost	4,800	3,900	3,900
7007	COMPUTER EQUIPMENT	250		
	Total Capital	250		
	TOTAL	95,762	93,788	93,788

Department: **COMMUNITY DEVELOPMENT ADMN.**

Description:

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

- Planning & Zoning
- Civil Engineering/POD
- Building Permits & Inspections
- Geographic Information Systems [GIS]
- Convenience Centers
- Utilities
- Economic Development

Community Development 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 and abandoned vehicle activities. The Director reports to the County Administrator with associated tasks as assigned.

Primary Function:

1. To administer and manage eight departments that comprise Community Development.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	175,148	250,988	265,631	305,631	54,643	21.77%
Operating Costs	3,549	46,525	33,950	33,950	-12,575	-27.03%
Capital	1,713	0	0	0	0	NA
Expenditures	180,410	297,513	299,581	339,581	42,068	14.14%
Revenues	0	0	0	0	0	NA
Net County Funds	180,410	297,513	299,581	339,581	42,068	14.14%

Explanation of Changes:

The personnel budget for FY2012 was adjusted to accommodate current staff and the inclusion of an anticipated Director of Economic Development.

The operating budget for FY2012 was decreased in professional services primarily to offset the increase in personnel costs.

By Board amendment, additional personnel funding was added to this budget prior to adoption as part of the County Administration's reorganization plan.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	2.0	3.0	3.0	3.0	.0
Part Time	.0	.0	.0	.0	.0

81000	COMMUNITY DEVELOPMENT ADMN.			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	179,495	196,000	236,000
	Total Personnel	179,495	196,000	236,000
2001	FICA	13,655	14,995	14,995
2002	VRS	30,268	30,086	30,086
2005	GROUP HEALTH	22,255	22,000	22,000
2006	GROUP LIFE	1,815	550	550
2010	WORKMAN'S COMPENSATION	3,500	2,000	2,000
	Total Fringes	71,493	69,631	69,631
3002	PROFESSIONAL SERVICES <i>Includes \$3,500 for EDA compensation</i>	28,500	13,500	13,500
3004	REPAIRS & MAINTENANCE-LABOR	1,500	1,500	1,500
3005	CONTRACTED SERVICES <i>Department Copier Lease</i>	2,600	3,000	3,000
3006	PRINTING-BINDING	1,000	1,000	1,000
3007	ADVERTISING	2,500	2,500	2,500
	Total Professional Services	36,100	21,500	21,500
5101	ELECTRICITY	1,500	1,500	1,500
5201	POSTAGE	550	800	800
5203	TELECOMMUNICATIONS	2,250	2,250	2,250
5308	GENERAL LIABILITY	700	700	700
5401	OFFICE SUPPLIES	1,750	1,750	1,750
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES <i>Economic Development Vehicle</i>	2,500	2,500	2,500
5411	BOOKS & SUBSCRIPTIONS	250	100	100
5413	OPERATING COMPUTER SUPPLIES	250	500	500
5501	TRAVEL-MLG <i>\$500 added for EDA mileage</i>		850	850
5502	MARKETING-PROMOTION & TRAVEL		1,000	1,000
5801	DUES & MEMBERSHIP	675	500	500
	Total Operating Cost	10,425	12,450	12,450
	TOTAL	297,513	299,581	339,581

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: EXTENSION

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. Answer agriculture questions and provide educational materials to clientele within the County
2. Provide resources and answer questions to help citizens with their horticulture needs
3. Work with volunteers and the school system to provide quality educational programs that reach the needs of youth ages 5-19
4. Provide a variety of youth programs to youth ages 9-19 years of age through school, camps, clubs and specialty programs throughout the year.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	17,979	18,700	18,700	18,700	0	.00%
Operating Costs	31,138	34,521	32,557	31,457	-3,064	-8.88%
Capital	0	0	0	0	0	NA
Expenditures	49,117	53,221	51,257	50,157	-3,064	-5.76%
Revenues	0	0	0	0	0	NA
Net County Funds	49,117	53,221	51,257	50,157	-3,064	-5.76%

Explanation of Changes:

The FY2012 operating budget reflects a decrease in the amount of the contribution that the County gives to Virginia Tech to pay their portion of the Agriculture and Natural Resources and 4-H Youth Development Agent's salaries.

Priorities Not Included in FY2012 Adopted Budget:

Citizens Enterprise 1,100
 Part Time Family and Consumer Science Program Associate

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	1.0	1.0	1.0	1.0	.0

The Future:

Virginia Cooperative Extension is under restructuring. At this point, it is not certain what will happen to the Goochland Extension Office and when implementation will take place. Since the Extension office is a State agency it will be facing more budget cuts in the upcoming years.

83010	EXTENSION			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1003	SALARIES-PART TIME This money will be used to fill the vacant part time horticulture position.	18,000	18,000	18,000
	Total Personnel	18,000	18,000	18,000
2001	FICA The FICA money will be combined with the 18,000 for the part time horticulture position salary.	700	700	700
	Total Fringes	700	700	700
3004	REPAIRS & MAINTENANCE-LABOR This line item is for maintenance on the Extension van.	700	700	700
3012	PROF SERVICE-BACKGROUND CHECKS This money is used to complete background checks on all 4-H volunteers. The goal is to complete background checks every other year for each volunteer. Safety of the youth is our number one concern.	400	400	400
	Total Professional Services	1,100	1,100	1,100
5203	TELECOMMUNICATIONS	1,600	1,600	1,600
5401	OFFICE SUPPLIES	1,300	1,300	1,300
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Transferred to line 6008.	1,000		
5414	CITIZENS ENTERPRISE		1,100	
5504	TRAVEL-CONVENTION This money is used for the Extension staff to attend trainings and conventions that will help them with their job. The trainings do not have any credits that are offered but are essential to keeping up on the latest information or curriculum offered.	400	400	400
5604	CONTRIBUTION This money is the amount of contribution that the county gives to Virginia Tech to pay the Agriculture and Natural Resources and 4-H Youth Development Agents salary.	28,321	25,257	25,257
5800	4-H CENTER	500	500	500
5801	DUES & MEMBERSHIPS	300	300	300
	Total Operating Cost	33,421	30,457	29,357
6008	VEHICLE & POWER EQUIP FUEL This line item is used for fueling the Extension van throughout the year.		1,000	1,000
	Total Operating - Fuel		1,000	1,000
	TOTAL	53,221	51,257	50,157

Department: **GEOGRAPHIC INFORMATION SYSTEMS**

Description:

The Geographic Information Systems (GIS) Department develops, implements, enhances, and maintains the County's GIS system as a central repository of critical County data and coordinates the distribution of that data to County departments and citizens. Staff provides support to other County departments including but not limited to Planning, Public Utilities, Commissioner of Revenue, County Assesor, Fire and Rescue, Sheriff, Health, and Schools through GIS data and maps. Staff develops and expands data sets to serve the needs of County departments and residents, and oversees integration of GIS into new County computer applications.

Primary Function:

1. Maintain and provide critical location awareness data (i.e. roads, addresses, property lines/structures for staff and citizens).
2. Develop analytical documents depicting critical spatial relationships within the County per department request.
3. Serve as agency lead for Redistricting 2011
4. Manage and maintain all critical database relationships with programs containing location aware information i.e. Patriot, LDO, and CAD

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	123,560	140,070	139,389	139,389	-681	-.49%
Operating Costs	8,379	10,570	9,720	9,720	-850	-8.04%
Capital	37,688	0	0	0	0	NA
Expenditures	169,626	150,640	149,109	149,109	-1,531	-1.02%
Revenues	1,453	500	1,200	1,200	700	140.00%
Net County Funds	168,173	150,140	147,909	147,909	-2,231	-1.49%

Explanation of Changes:

The operating budget has been reduced in FY2012 in the following areas, telecommunications, printing, and computer supplies. This will again reduce the number of Tax map books and E-911 map books to be printed. These changes also minimize the ability to replace faulty equipment and includes the elimination of a wireless phone.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	2.0	2.0	2.0	2.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

The enhancement of the County's GIS system will include updated data layers (edge of pavement, building footprints, oblique imagery, digital terrain, aerial imagery), redesigned web access for staff and citizens, other mobile data access options for public safety and community development, and usage of 3D modeling extension for development.

81020	GEOGRAPHIC INFORMATION SYSTEMS			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	107,800	107,800	107,800
	Total Personnel	107,800	107,800	107,800
2001	FICA	8,247	8,247	8,247
2002	VRS	16,547	16,547	16,547
2005	GROUP HEALTH	6,138	6,213	6,213
2006	GROUP LIFE	1,078	302	302
2010	WORKMAN'S COMPENSATION	260	280	280
	Total Fringes	32,270	31,589	31,589
3006	PRINTING	1,500	1,250	1,250
	Total Professional Services	1,500	1,250	1,250
5201	POSTAGE	120	120	120
5203	TELECOMMUNICATIONS	1,500	1,000	1,000
	<i>This line item is reduced to account for the elimination of a wireless smart phone.</i>			
5401	OFFICE SUPPLIES	1,000	1,000	1,000
5475	COMPUTER EQUIPMENT	6,000	5,900	5,900
	<i>\$3,000 of this item is for license agreement for bridge software between LDO and GIS. The rest is needed to account for any profesional services needed for enhancements to LDO software.</i>			
5501	MILEAGE	200	200	200
5801	DUES/MEMBERSHIP	250	250	250
	Total Operating Cost	9,070	8,470	8,470
	TOTAL	150,640	149,109	149,109

Department: **PLANNING and ZONING**

Description:

The Planning Office provides professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, and County Administration on land use matters, land development activities, and long-range planning. Staff administers the County's zoning and subdivision ordinances including code enforcement activities and coordinates associated 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 long range plans such as the comprehensive plan, transportation planning, and parks and recreation planning. The office also manages grant solicitation and administration, demographic analysis, historic resource information, regional planning activities including regional transportation planning, litter and recycling programs, and environmental planning activities including conservation easements and environmental protection.

Primary Function:

1. Administer ordinances and long range plans mandated by the State Code of Virginia including the zoning ordinance, subdivision ordinance, comprehensive plan & transportation 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: RAMPO (MPO), RRPDC, MPO TAC, Rural TAC, ETAC, et al; and with ad hoc entities: JRA, Regional Mass Transit Study, et al.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	376,050	297,342	277,242	277,242	-20,100	-6.76%
Operating Costs	26,305	96,450	118,950	128,950	32,500	33.70%
Capital	80	2,500	0	0	-2,500	-100.00%
Expenditures	402,434	396,292	396,192	406,192	9,900	2.50%
Revenues	46,209	72,000	70,000	70,000	-2,000	-2.78%
Net County Funds	356,225	324,292	326,192	336,192	11,900	3.67%

Explanation of Changes:

The personnel budget for FY2012 is decreasing in order to remove partial year FY2011 costs associated with the former Planning Director.

The FY2012 operating budget includes \$25,000 in Contracted Hauling for curbside recycling added back into the County's budget. This expenditure will be fully offset by revenue collected by billing subdivision homeowner associations for this service.

By Board amendment, funding was added to this budget prior to adoption in order to allow for ten Planning Commission members.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	5.0	4.0	4.0	4.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

As the County continues to grow and develop, Planning staff resources will be challenged to be as responsive and proactive as desired. An increase in zoning cases, subdivision plats, conditional use permits, variances, zoning administration, and enforcement and environmental reviews will stretch staff resources.

81010	PLANNING and ZONING			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1001	SALARIES-FULL TIME	218,212	195,952	195,952
	Total Personnel	218,212	195,952	195,952
2001	FICA	16,600	14,990	14,990
2002	VRS	33,490	30,079	30,079
2005	GROUP HEALTH	22,850	31,352	31,352
2006	GROUP LIFE	2,190	549	549
2010	WORKMAN'S COMPENSATION	4,000	4,320	4,320
	Total Fringes	79,130	81,290	81,290
3000	GROUNDWATER MONITORING	23,000	23,000	23,000
3002	PROFESSIONAL SERVICES	19,900	13,600	23,000
3005	CONTRACTED SERVICES	500	500	500
3006	PRINTING & BINDING	3,000	3,000	3,000
3007	ADVERTISING	5,500	5,500	5,500
3009	GROUNDWATER MONITORING PROF. SRV.	10,000	10,000	10,000
3013	CONTRACTED HAULING <i>Curbside recycling cost will be fully offset by revenues.</i>		24,900	24,900
3017	METHANE MONITORING	10,000	10,000	10,000
3018	METHANE MONITORING-PROF SVC	8,500	8,500	8,500
3030	LANDFILL CAP-MAINTENANCE	4,000	4,000	4,000
3031	LANDFILL CAP-PROFESSIONAL SVC	500	500	500
3200	ABANDONED VEHICLE		2,000	2,000
	Total Professional Services	84,900	105,500	114,900
5102	ELECTRICITY (FOR ACTIVE GAS EXTRACT	3,600	3,600	3,600
5201	POSTAGE	2,100	2,100	2,100
5203	TELECOMMUNICATIONS	2,000	2,000	2,000
5401	OFFICE SUPPLIES <i>\$100 added for recycling office supplies</i>	2,050	2,650	2,650
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES	500	500	500
5411	BOOKS & SUBSCRIPTIONS	325	100	100
5501	TRAVEL - MILEAGE	275	1,200	1,800
5503	MEALS OTHER THAN TRAINING <i>Dinner for required staff on PC meeting nights.</i>		600	600
5504	TRAVEL -EDUCATION/TRAINING <i>Required training for Zoning Compliance Officer to maintain certification</i>	600	600	600
5801	DUES & MEMBERSHIPS <i>Required dues to VAZO</i>	100	100	100
	Total Operating Cost	11,550	13,450	14,050
7007	COMPUTER EQUIPMENT	500		
7025	VEHICLE REMOVAL	2,000		

Total Capital	2,500		
TOTAL	396,292	396,192	406,192

Department: **SOIL & WATER CONSERVATION DIST**

Description:

The Monacan Soil and Water Conservation District (Monacan) is the local conservation agency responsible for assisting land owners/managers with soil and water conservation. Monacan administers the Virginia Agricultural Cost-Share program (VACS) that provides financial assistance to production agricultural operations for the implementation of agricultural Best Management Practices (BMPs). Technical assistance (engineering, design, operation and maintenance) is provided for agricultural BMPs. Monacan is charged with administering the Virginia Envirothon program as well. Youth and adult education programs focus on the importance of protecting soil and water resources within the county for Goochland's future. Monacan provides assistance with the development and implementation of TMDLs (Total Maximum Daily Load) water quality plans.

Primary Function:

1. Conduct monthly board of directors and committee meetings to deliver and administer Monacan programs.
2. Administer the VACS program.
3. Conduct soil and water conservation education (youth and adult) programs.
4. Provide conservation technical assistance to agricultural and non-agricultural land managers, including TMDL planning and implementation.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	30,318	26,500	26,500	25,440	-1,060	-4.00%
Capital	0	0	0	0	0	NA
Expenditures	30,318	26,500	26,500	25,440	-1,060	-4.00%
Revenues	0	0	0	0	0	NA
Net County Funds	30,318	26,500	26,500	25,440	-1,060	-4.00%

Explanation of Changes:

The County's contribution to the Soil & Water District is proposed to decrease by 4.1% in FY12.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

The priority of services is open to negotiation between Monacan SWCD and Goochland County. With the pending Chesapeake Bay TMDL requirements and regulations, Monacan SWCD is the only local conservation agency with a working knowledge of land use issues related to soil and water conservation.

82030	SOIL & WATER CONSERVATION DIST	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
5604	CONTRIBUTION	26,500	26,500	25,440
	Total Operating Cost	26,500	26,500	25,440
	TOTAL	26,500	26,500	25,440



Debt Service & Other

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **DEBT SERVICE**

Description:

The budget for Debt Service supports the County's annual payments toward the relief of long-term and short-term obligations for County and Schools facilities.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	0	0	0	0	0	NA
Capital	1,914,859	4,634,311	4,110,083	4,110,083	-524,228	-11.31%
Expenditures	1,914,859	4,634,311	4,110,083	4,110,083	-524,228	-11.31%
Revenues	0	0	0	0	0	NA
Net County Funds	1,914,859	4,634,311	4,110,083	4,110,083	-524,228	-11.31%

Explanation of Changes:

The budget for debt service for County facilities is decreasing in FY2012, from \$1,409,445 to \$1,260,728.
The budget for debt service for Schools facilities is decreasing in FY2012, from \$3,224,866 to \$2,849,355.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

The annual budget for debt service will correspond directly to projects approved in the Capital Improvement Plan.

91030	DEBT SERVICE		AGENCY REQUESTED	
		ADOPTED FY2011	FY2012	ADOPTED FY2012
9000	SCHOOLS DEBT SERVICE	3,224,866	2,849,355	2,849,355
9004	ADMINISTRATIVE COST	2,000	5,000	5,000
9020	FIRE TRUCK-2005 PRINCIPAL	386,325	399,769	399,769
9021	FIRE TRUCK-2005 INTEREST	38,088	24,645	24,645
9023	CAD-VRA 2.5M-PRINCIPAL	499,751	511,009	511,009
9024	CAD-VRA 2.5M-INTEREST	35,085	20,305	20,305
9029	CAPITAL ONE REBATE	208,000	180,000	180,000
9036	CAD-PURCHASE EQUIPMENT-FMV	240,196	120,000	120,000
	Total	4,634,311	4,110,083	4,110,083
	TOTAL	4,634,311	4,110,083	4,110,083

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: **COUNTYWIDE**

Description:

The budget for Countywide expenditures was newly established in FY2011, to include budgetary appropriations that aren't specific to any County department.

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	6,846	-143,500	25,000	-15,000	128,500	-89.55%
Operating Costs	0	155,000	172,000	172,000	17,000	10.97%
Capital	0	-60,000	0	0	60,000	-100.00%
Expenditures	6,846	-48,500	197,000	157,000	205,500	NA
Revenues	0	0	0	0	0	NA
Net County Funds	6,846	-48,500	197,000	157,000	205,500	NA

Explanation of Changes:

The FY2012 Countywide budget reflects the following:

- * \$125,000 for countywide insurance premiums
- * \$3,000 for unemployment benefits
- * \$2,000 for employee drug testing
- * \$15,000 for group health benefits consulting
- * \$22,000 for Retiree healthcare costs
- * \$30,000 to address post-employment benefit (OPEB) liabilities

Savings related to such issues as Group Life Insurance costs, Worker's Compensation, and furloughs are no longer applicable to this budget.

By Board amendment, this budget was reduced prior to adoption to provide for savings in group health care premiums.

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

99000	COUNTYWIDE			
		ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
1005	FURLOUGHS	-53,000		
1008	UNEMPLOYMENT BENEFITS		3,000	3,000
	Total Personnel	-53,000	3,000	3,000
2004	HEALTH INS. SAVINGS	-112,500		-40,000
2005	RETIREES-HEALTH INS. CONTRIBUTION	22,000	22,000	22,000
	Total Fringes	-90,500	22,000	-18,000
3002	PROFESSIONAL SERVICES	30,000	30,000	30,000
	OPEB			
3015	HEALTH BENEFITS CONSULTING		15,000	15,000
3113	EMPLOYEE DRUG TEST		2,000	2,000
	Total Professional Services	30,000	47,000	47,000
5301	BOILER INSURANCE	4,000	4,000	4,000
5302	PROPERTY/INLAND MARINE	52,000	52,000	52,000
5305	MOTOR VEHICLE INS.	55,000	55,000	55,000
5307	PUBLIC OFFICIAL LIABILITY	6,500	6,500	6,500
5308	GENERAL LIABILITY	7,500	7,500	7,500
	Total Operating Cost	125,000	125,000	125,000
9999	GROUP LIFE/WORKMAN COMP	-60,000		
	Total	-60,000		
	TOTAL	-48,500	197,000	157,000



Other General Fund Transfers

Goochland County, Virginia - Adopted Budget - FY 2011 - 2012

Department: FUND TRANSFERS

Description:

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

Funding Summary:

	ACTUAL FY2010	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012	Percent Change FY2012
Personnel	0	0	0	0	0	NA
Operating Costs	0	0	0	0	0	NA
Capital	102,275	20,591,110	21,029,279	20,229,118	-361,992	-1.76%
Expenditures	102,275	20,591,110	21,029,279	20,229,118	-361,992	-1.76%
Revenues	0	0	0	0	0	NA
Net County Funds	102,275	20,591,110	21,029,279	20,229,118	-361,992	-1.76%

Explanation of Changes:

Following is a comparison of FY2011 adopted budget transfers versus planned FY2012 transfers:

Description of Transfer	FY2011 Adopted	FY2012 Adopted
Transfer to Capital Projects: Pay-as-you-go	200,000	230,000
Transfer for Parks Development	0	200,000
Transfer to School Fund: local support of Schools	17,330,174	17,261,626
Transfer to School Reserve for future VRS costs	750,000	0
Transfer to Social Services: local support of DSS	672,221	658,777
Transfer to Comprehensive Services: local CSA match	494,648	494,648
Transfer to County Utilities Fund: debt service support	134,067	384,067
Transfer to TCSD Debt Fund: 55% revenue sharing	1,010,000	1,000,000

Staffing:

	ACTUAL FY2010	ADOPTED FY2011	REQUESTED FY2012	ADOPTED FY2012	Increase or Decrease FY2012
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

99010	FUND TRANSFERS	ADOPTED FY2011	AGENCY REQUESTED FY2012	ADOPTED FY2012
9003	TRANSFER TO CAPITAL PROJECTS	200,000	230,000	230,000
9020	TRANSFER TO SCHOOL RESERVE	750,000		
9023	TRANSFER TO SCHOOL FUND	17,330,174	18,061,787	17,261,626
9040	TRANSFER TO VPA FUND	672,221	658,777	658,777
9044	TRANSFER TO PARKS-RECREATION		200,000	200,000
9047	TRANSFER TO COMPREHENSIVE SERVICES	494,648	494,648	494,648
9051	TRANSFER TO UTILITIES FUND	134,067	384,067	384,067
9055	TCSD-55% REVENUE SHARING	1,010,000	1,000,000	1,000,000
	Total	20,591,110	21,029,279	20,229,118
	TOTAL	20,591,110	21,029,279	20,229,118

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
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SCHOOLS OPERATING

	ADOPTED FY10-11	SCHOOL BOARD REQUESTED FY11-12	ADOPTED FY11-12
INSTRUCTION	15,656,408	16,242,826	16,342,826
ADMINISTRATION, ATTENDANCE, HEALTH	1,064,290	1,153,863	956,476
TRANSPORTATION	2,350,394	2,456,068	2,248,773
OPERATIONS & MAINTENANCE	2,462,968	2,483,720	2,274,092
TECHNOLOGY	1,419,485	1,359,979	1,245,195
CONTINGENCY RESERVE	0		0
TOTAL	22,953,545	23,696,456	23,067,362

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
23

SCHOOLS REVENUE

	ADOPTED FY10-11	SCHOOL BOARD REQUESTED FY11-12	ADOPTED FY11-12
OTHER	51,100	64,987	64,987
STATE	5,572,271	5,569,682	5,740,749
FEDERAL	0	0	0
COUNTY LOCAL	17,330,174	18,061,787	17,261,626
TOTAL	22,953,545	23,696,456	23,067,362

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
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CAFETERIA FUND-EXPENDITURES

	ADOPTED FY10-11	ADOPTED FY11-12
SALARIES & BENEFITS	507,851	503,087
OPERATING	499,457	503,455
CAPITAL	8,500	8,500
TOTAL	1,015,808	1,015,042

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
27

CAFETERIA FUND-REVENUES		ADOPTED FY10-11	ADOPTED FY11-12
USER FEES		1,015,808	1,015,042
TOTAL		1,015,808	1,015,042

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
40

SOCIAL SERVICE EXPENDITURES

	ADOPTED FY10-11	ADOPTED FY11-12
SALARIES & WAGES	830,632	814,875
FICA	60,866	60,356
VSRS	121,010	108,495
HEALTH INSURANCE	166,365	161,893
GROUP INSURANCE	7,883	7,817
TOTAL PERSONNEL	1,186,756	1,153,436
NON PERSONNEL COSTS	90,098	81,405
LEGAL SERVICE	38,640	38,640
PUBLIC ASSISTANCE	288,877	278,179
PURCHASED SERVICES	105,859	113,798
DAY CARE	279,131	255,376
TOTAL OPERATING	802,605	767,398
COMMUNITY ACTION CSBG		65,655
COMMUNITY ACTION TANF		10,046
COMMUNITY ACTION ADMINISTRATION		21,000
TOTAL GRANTS	802,605	96,701
Total	1,989,361	2,017,535

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
40

SOCIAL SERVICES-REVENUES		
	ADOPTED FY10-11	ADOPTED FY11-12
FEDERAL REVENUES		
COMMUNITY ACTION GRANTS		96,701
ADMIN/DIRECT SERVICE	484,504	465,262
DAY CARE SERVICES	219,231	195,476
PUBLIC ASSISTANCE	65,000	75,540
PURCHASED SERVICES	24,983	28,465
TOTAL	793,718	861,444
STATE REVENUES		
PUBLIC ASSISTANCE		
PUBLIC ASSISTANCE	198,923	184,125
PURCHASED SERVICES (STATE)	1,442	3,408
DAY CARE SERVICES (STATE)	52,146	52,146
ADMIN/DIRECT SERVICE (STATE)	270,911	257,635
TOTAL	523,422	497,314
TRANSFER FROM GENERAL FUND	672,221	658,777
TOTAL	672,221	658,777
Total	1,989,361	2,017,535

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
45

CAPITAL PROJECTS EXPENDITURES

	ADOPTED FY10-11	ADOPTED FY11-12
POINT TO POINT- WIRELESS	111,500	
LEAKE'S MILL PARK		245,000
LIBRARY SITE IMPROVEMENTS		91,385
COUNTY VEHICLE REPLACEMENT		80,000
FACILITY & GROUNDS IMPROVEMENTS		100,000
EQUIPMENT & HARDWARE REPLACEMENT		50,000
SIGNALIZATION-CO.3	150,000	
FUEL SYSTEM PROJECT	22,000	
SLOPE-COURTHOUSE CIRCLE	66,500	
Total	350,000	566,385

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund

45

CAPITAL PROJECTS REVENUES

	ADOPTED FY10-11	ADOPTED FY11-12
GENERAL FUND "PAY GO"	200,000	230,000
REAL PROPERTY TAX DEDICATED TO PARKS/OPEN SPACE		200,000
CASH PROFFERS		136,385
GENERAL FUND RESERVED FUND BALANCE	150,000	
TOTAL	350,000	566,385

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund

47

COMPREHENSIVE SERVICES EXPENDITURES		
	ADOPTED FY10-11	ADOPTED FY11-12
FT SALARIES	48,662	48,662
Total Personnel	48,662	48,662
FICA	3,723	3,723
VSRS	7,470	7,470
HEALTH INS	6,468	6,009
GROUP INS	487	136
WORKERS COMP	400	300
Total Fringes	18,548	17,638
PARENT REIMBURSEMENT	1,200	1,200
PRINTING-BINDING	750	750
Total Professional Services	1,950	1,950
POSTAGE	850	850
TELECOMMUNICATIONS	1,400	1,400
OFFICE SUPPLIES	1,000	1,000
Total Operating Cost	3,250	3,250
CSA-FOSTER CARE SERVICES		
FOSTER CARE	346,150	347,060
CSA-SPECIAL EDUCATION SRVC		
SPECIAL EDUCATION	534,000	331,440
Total	952,560	750,000

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund

47

COMPREHENSIVE SERVICES REVENUE

	ADOPTED FY10-11	ADOPTED FY11-12
STATE REVENUE-CSA	451,500	248,940
STATE-ADMIN.-CSA	6,412	6,412
TOTAL	457,912	255,352
TRANSFER FROM GENERAL FUND	494,648	494,648
TOTAL	494,648	494,648
TOTAL	952,560	750,000

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund

51

COUNTY UTILITY EXPENDITURE

	ADOPTED FY10-11	ADOPTED FY11-12
SALARY	154,842	154,842
SALARY-PART TIME	0	13,000
FICA	11,845	12,840
VRS	23,226	23,226
HEALTH	17,509	17,959
LIFE INSURANCE	465	265
WORKMAN COMP	1,150	950
Total Fringes	209,037	223,082
PROFESSIONAL SERVICES	60,000	60,000
LABOR CHARGES-VEHICLE	3,500	3,500
REPAIR & MAINTENANCE	65,000	75,000
CONTRACTED SERVICES	6,500	6,500
PRINTING	200	200
Total Professional Services	135,200	145,200
ELECTRICAL SERVICES	29,000	29,000
PROPANE GAS	500	500
POSTAGE	2,000	2,000
TELECOMMUNICATIONS	10,000	10,000
OFFICE SUPPLIES	2,000	2,000
WATER SUPPLIES	2,000	2,000
REPAIR & MAINTENANCE SUPPLIES	60,000	70,000
VEHICLE SUPPLIES	4,000	4,000
UNIFORMS/SAFETY EQUIPMENT	600	600
BOOKS & SUBSCRIPTIONS	400	400
PURCHASE WATER	241,687	342,939
PURCHASE OF SEWER/WATER	218,889	175,716
TRAVEL/EDUCATION	600	600
DUES & MEMBERSHIP	200	200

WATERWORKS OPERATIONS FEE	2,000	2,000
Total Operating Cost	573,876	641,955
FURNITURE & FIXTURES	1,000	1,000
COMPUTER EQUIPMENT	500	500
Total Capital	1,500	1,500
3.7 VRA 2006 & 2000 PRINCIPAL	103,694	103,694
3.7 VRA 2006 & 2000 INTEREST	136,722	127,844
2.59M VRA 2007A VCCW WASTE-W-PRINCIP	85,000	95,000
2.59M VRA 2007A-VCCW WASTEWATER INT	108,651	103,193
Total	434,067	429,731
Total	1,353,680	1,441,468

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund

51

COUNTY UTILITY REVENUES

	ADOPTED FY10-11	ADOPTED FY11-12
GENERAL UTILITY		
CONNECTION FEES	75,000	75,000
WATER SERVICE FEES	886,334	960,901
PENALTY	5,000	5,000
TOTAL	966,334	1,040,901
FROM GENERAL FUND	134,067	384,067
WATER/SEWER RESERVE	235,000	
FROM UTILITY FUND BALANCE	18,279	16,500
TOTAL	387,346	400,567
TOTAL	1,353,680	1,441,468

Goochland County, Virginia - Adopted Budget FY 2011-2012

Fund
52

**JAMES RIVER SANITARY DISTRICT-
EXPENDITURES**

	ADOPTED FY10-11	ADOPTED FY11-12
WATER/SEWER		
PURCHASE WATER-GOOCHLAND	13,162	12,162
DEBT SERVICE		
UTILTIY RT 250-PRINCIPAL	11,305	11,305
UTILITY RT 250-INTEREST	14,533	14,533
TOTAL	39,000	38,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund

52

JAMES RIVER SANITARY		ADOPTED FY10-11	ADOPTED FY11-12
ADVALOREM TAXES		17,272	25,838
TOTAL		17,272	25,838
MISCELLANEOUS			
JAMES RIVER ESTATES WATER		6,000	12,162
TOTAL		6,000	12,162
TRANSFERS			
FROM RESERVE FUND		15,728	
TOTAL		15,728	
TOTAL		39,000	38,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
53

**TUCKAHOE CREEK SERVICE DISTRICT DEBT
EXPENDITURES**

	ADOPTED FY10-11	ADOPTED FY11-12
BOND ISSUANCE FEES	78,528	77,653
DEBT SERVICE-2002	2,381,894	2,588,854
GENERAL FUND LOAN REPAYMENT	581,826	626,000
2 VDOT 250 WATERLINES	70,684	69,380
TOTAL	3,112,932	3,361,887

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
53

TUCKAHOE CREEK SERVICE DISTRICT DEBT REVENUES

	ADOPTED FY10-11	ADOPTED FY11-12
ADVALOREM TAXES CURRENT	1,841,987	2,033,887
ADVALOREM TAXES DELINQUENT	2,000	2,000
REVENUE SHARING (55%)	942,945	1,000,000
ADVALOREM TAX PENALTY	4,000	4,000
ADVALOREM TAX INTEREST	2,000	2,000
TCSD CONSTRUCTION INTEREST	1,000	1,000
BOND INTEREST	310,000	310,000
INTEREST-ADVALOREM	9,000	9,000
TOTAL	3,112,932	3,361,887

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
54

TCSD UTILITY EXPENDITURES

	ADOPTED FY10-11	ADOPTED FY11-12
SALARIES & WAGES REGULAR	202,450	202,450
SALARY-PART TIME	0	13,000
FICA	15,487	16,481
VRS	30,368	30,368
HOSPITAL/MEDICAL PLAN	23,146	25,346
LIFE INSURANCE	607	507
WORKER'S COMP	1,250	1,150
Total Fringes	273,308	289,302
PROFESSIONAL SERVICE	45,000	45,000
REPAIR & MAINTENANCE	85,000	95,000
CONTRACTED SERVICES	19,500	19,500
Total Professional Services	149,500	159,500
ELECTRICITY	235,000	235,000
POSTAGE	1,000	1,000
TELECOMMUNICATION	12,999	12,999
INSURANCE		
OFFICE SUPPLIES	1,000	1,000
KINLOCH FLUSHING STATION	1,000	1,000
REPAIR/MAINTENANCE SUPPLIES	125,000	140,000
VEHICLE-FUEL	3,000	3,000
CHEMICALS	1,250,000	1,350,000
UNIFORMS	500	500
BOOKS & SUBSCRIPTIONS	500	500
PURCHASE-WATER-RESIDENTIAL	425,000	477,278
PURCHASE OF SEWER	729,423	674,055
TRAVEL	1,000	1,000
DUES & MEMBERSHIPS	500	500
WATERWORK OPERATION FEE	1,000	1,000

MACHINERY & EQUIPMENT	50,000	50,000
FURNITURE	1,000	1,000
COMPUTER EQUIPMENT	2,000	2,000
Total Operating Cost	2,839,922	2,951,832
TOTAL	3,262,730	3,400,634

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
54

TCSD UTILITY REVENUES

	ADOPTED FY10-11	ADOPTED FY11-12
WATER/SEWER CONNECTION FEES	175,000	200,000
INTEREST ON BANK ACCOUNTS	5,000	4,000
WATER SERVICE FEES	1,430,241	1,450,824
CONNECTION FEES		
HENRICO COST SHARE	1,652,489	1,745,810
TOTAL	3,262,730	3,400,634

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund 55	TCSD CAPITAL EXPENDITURES		
		ADOPTED FY10-11	ADOPTED FY11-12
	HOCKETT RD. WASTE WATER LINE	220,000	
	THREE CHOPT WATER LINE	1,780,000	
	HICKORY HAVEN/SAMARY FOREST		40,000
	Total	2,000,000	40,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund	TCSD CAPITAL REVENUES	ADOPTED FY10-11	ADOPTED FY11-12
55	TCSD FUND BALANCE	220,000	
	THREE CHOPT WATER LINE LOAN BALANCE	1,780,000	
	TCSD DEBT FUND TRANSFER		40,000
	TOTAL	2,000,000	40,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
56

GENERAL UTILITY CAPITAL EXPENDITURES	ADOPTED FY10-11	ADOPTED FY11-12
RIVERGATE PUMP STATION		25,000
RIVER ROAD EAST		45,000
RT 522 WATER LINE EXTENSION	20,000	
RT 6 WATER LINE EXTENSION	20,000	
LOWER TUCKAHOE SEWER EXTENSION	25,000	
TOTAL	65,000	70,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
56

GENERAL UTILITY CAPITAL REVENUES	ADOPTED FY10-11	ADOPTED FY11-12
COUNTY UTILITY OPERATING TRANSFER	65,000	70,000
TOTAL	65,000	70,000

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
63

E911 EXPENDITURES

	ADOPTED FY10-11	ADOPTED FY11-12
SALARIES & WAGES SUPPLEMENT	50,000	
TRANSFER TO SUPPLEMENT DISPATCHER		
PROFESSIONAL SERVICE		
MAINTENANCE	16,000	
PRINTING & BINDING	3,000	
Total Professional Services	69,000	
TELECOMMUNICATION	120,000	
SUPPLIES	1,000	
Total Operating Cost	121,000	
TOTAL	190,000	

This fund has been merged into the General Operating Fund

Goochland County, Virginia - Proposed Budget FY 2011-2012

Fund
63

E911 REVENUES

	ADOPTED FY10-11	ADOPTED FY11-12
WIRELESS 911	63,000	
R911 UTILITY TAX	50,000	
E911 FUND BALANCE	77,000	
TOTAL	190,000	

This fund has been merged into the General Operating Fund



Appendix

AT A MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF GOOCHLAND, VIRGINIA, HELD ON APRIL 5, 2011, IN THE GOOCHLAND COUNTY ADMINISTRATION BUILDING, 1800 SANDY HOOK RD., SUITE 250, GOOCHLAND, VIRGINIA: ON A MOTION MADE BY MR. CREASEY, AND SECONDED BY MR. EADS, THE FOLLOWING RESOLUTION WAS ADOPTED BY THE FOLLOWING VOTE:

Malvern R. Butler, AYE
 Ned S. Creasey, AYE
 James W. Eads, Vice-Chair, AYE
 Andrew W. Pryor, AYE
 William E. Quarles, Jr., Chairman, AYE

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY 2011-2012 FOR FISCAL PLANNING PURPOSES FOR THE OPERATING BUDGET AND THE CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the Board of Supervisors has reviewed the proposed County budget for FY 2011-2012; and

WHEREAS, the Board of Supervisors wishes to appropriate designated funds and accounts from estimated revenues for FY 2011-2012 for the operating budget and the Capital Improvement Program for the County of Goochland, Virginia.

NOW, THEREFORE BE IT RESOLVED, by the Board of Supervisors of the County of Goochland that for the fiscal year beginning on the first day of July 2011 and ending on the thirtieth day of June 2012, the following sections are hereby adopted:

Sec. 1 The following designated funds and accounts shall be appropriated from the estimated revenues to operate and to provide a capital improvement program for the County.

	FY2012 Adopted
General Fund:	
General Government	3,112,611
Judicial	1,489,273
Public Safety	6,432,183
Public Works	871,632
Health & Welfare	681,171
Culture & Leisure	1,772,049
Community Development	1,064,267
Debt Service & Other	4,267,083
Schools Operating Transfer	16,562,174
Other Gen Fund Transfers	<u>2,967,492</u>
Subtotal General Fund	39,219,935

School Operating Fund	22,567,362
<i>LESS: GF Transfer to Schools</i>	<i>(16,562,174)</i>
School Grants	1,320,410
School Cafeteria Fund	1,015,042
Capital Improvements	566,385
<i>LESS: GF Transfer to CIP</i>	<i>(430,000)</i>
<i>LESS: Enterprise Transfer to CIP</i>	<i>0</i>
Social Services	2,017,535
<i>LESS: GF Transfer to DSS</i>	<i>(658,777)</i>
Comprehensive Services	750,000
<i>LESS: GF Transfer to CSA</i>	<i>(494,648)</i>
E911	<u>0</u>
TOTAL OPERATING	49,311,070
James River SD Utility	38,000
County Utility	1,441,468
<i>LESS: GF Transfer to County Utility</i>	<i>(384,067)</i>
County Utility - Capital	70,000
Tuckahoe Creek SD Utility	3,400,634
Tuckahoe Creek Debt	3,401,887
<i>LESS: GF Transfer to TCSD Debt</i>	<i><u>(1,000,000)</u></i>
Subtotal Enterprises	6,967,921
GRAND TOTAL	56,278,992

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 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.

Sec. 3 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.

Sec. 4 All outstanding encumbrances, both operating and capital, in all County funds at June 30, 2011 shall be an amendment to the adopted budget and shall be reappropriated for the 2011-2012 fiscal year to the same department and account for which they were encumbered in the previous fiscal year.

Sec. 5 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. 6 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. 7 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. 8 By action of the Board of Supervisors, the general fund appropriation in the School Operating Fund may increase by \$500,000 in March 2012 contingent upon the submittal of the following information by the Superintendent to the County Administrator:

- a) Quarterly financial projection reports for the School Operating Fund that indicate:
 - i. For each expenditure line item, prior year actual expenditures, year-to-date expenditures and encumbrances, and annualized expenditures as compared to the current (FY2012) budget; and
 - ii. Projected revenues compared to the current budget from state, local, and other sources (by subtotal).

Such projections shall be submitted within 20 calendar days of the close of each quarter of the fiscal year.

- b) A budget approved by the School Board for the subsequent fiscal year (FY2013) that includes the following information:
 - i. A detailed personnel listing showing how many employees and each employee's job title in each job classification in each spending category are funded in the present year (FY2012) as compared to the following year (FY2013) budget; and
 - ii. Within the personnel listing, a showing of the number of positions in each spending category that are directly supported by Standards of Quality funding from the Virginia Department of Education according to the respective composite index; and
 - iii. For each expenditure line item, detail indicating the respective actual expenditure in the prior year (FY2011) compared to the current year (FY2012) adopted budget and the upcoming year (FY2013) approved budget; and

- iv. Itemized detail for all expenditure line items exceeding \$10,000.

Adopted this 5th day of April, 2011.

A COPY TESTE:

A handwritten signature in black ink, appearing to read "Rebecca T. Dickson". The signature is written in a cursive style with a horizontal line underneath it.

Rebecca T. Dickson, Clerk
Goochland County Board of Supervisors

**Goochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
GENERAL FUND:				
Animal Control				
	385 Animal Control Supervisor	1.00	1.00	-
	385 Director of Animal Control	-	-	1.00
	386 Animal Control Officer	1.00	1.00	1.00
	387 Animal Control Officer	-	1.00	1.00
	387P Animal Control Officer - Part Time	1.00	-	-
Board of Supervisors				
	100 Board Member	1.00	1.00	1.00
	101 Board Member	1.00	1.00	1.00
	102 Board Member-Chairman	1.00	1.00	1.00
	103 Board Member- Vice Chairman	1.00	1.00	1.00
	104 Board Member	1.00	1.00	1.00
Building Inspections				
	390 Building Official	1.00	1.00	1.00
	391 Combination/Commercial Inspector	1.00	1.00	1.00
	392 Combination/Residential Inspector	1.00	-	-
	392P Combination/Residential Inspector - Part Time	-	1.00	1.00
	393 Combination/Residential Inspector	1.00	1.00	1.00
	394 Office Manager	1.00	-	-
	395 Office Assistant II	1.00	1.00	1.00
	396 Office Assistant II	1.00	-	-
	397P Plan Reviewer - Part-time	1.00	-	-
Buildings and Grounds				
	425 Buildings & Grounds Superintendent	1.00	1.00	-
	426 Laborer I	1.00	1.00	-
	427 Laborer I	1.00	-	-
	428 Laborer I	1.00	-	-
	429 HVAC Mechanic	1.00	1.00	-
	430 Laborer III	1.00	-	-
	431 Laborer IV/Cust. Super.	1.00	1.00	-
	432 Laborer III	1.00	1.00	-
	433 Office Assistant I	1.00	1.00	-
	434 Laborer III	1.00	1.00	-
	435 Laborer II	1.00	1.00	-
	436 Laborer I	1.00	1.00	-
	437 Laborer IV/Cust. Super.	1.00	-	-
	438 Laborer I	1.00	1.00	-
	439 Laborer I	1.00	1.00	-
	440P Laborer I - Part-time	1.00	1.00	-
	441P Laborer I - Part-time	1.00	1.00	-
	703 Maintenance Laborer	1.00	-	-
	704 Maintenance Laborer	1.00	-	-
<i>*Note: Buildings & Grounds was consolidated into Parks & Recreation, with three positions eliminated</i>				
Civil/Environmental Engineering				
	801 Civil/Environmental Engineer	1.00	1.00	1.00
	804 Erosion & Sediment Inspector	1.00	-	-

Gochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Clerk of the Circuit Court				
200	Circuit Court Clerk	1.00	1.00	1.00
201	Deputy Clerk IV	1.00	1.00	1.00
202	Deputy Clerk I	1.00	1.00	1.00
203	Deputy Clerk I	1.00	1.00	1.00
204	Deputy Clerk I	1.00	1.00	1.00
205	Deputy Clerk I	1.00	-	-
206	Deputy Clerk I	1.00	1.00	1.00
207	Deputy Clerk I	1.00	1.00	1.00
208P	Deputy Clerk I - Part-time	1.00	1.00	1.00
Commissioner of Revenue				
135	Commissioner of Revenue	1.00	1.00	1.00
136	Comm Revenue Deputy III	1.00	1.00	1.00
137	Comm Revenue Deputy II	1.00	1.00	1.00
138P	Comm Revenue Deputy II - Part Time	1.00	1.00	1.00
Commonwealth Attorney				
215	Commonwealth Attorney	1.00	1.00	1.00
216	Assistant Commonwealth Attorney	1.00	1.00	1.00
217	Victim Witness Director/Paralegal	1.00	1.00	1.00
218	Legal Secretary	1.00	1.00	1.00
219P	Legal Secretary - Part-time	1.00	1.00	1.00
Community Development				
800	Director of Community Development	1.00	-	-
800	Deputy County Administrator for Comm Development	-	1.00	1.00
808	Support Specialist	1.00	1.00	1.00
111	Project Manager for Economic Development	-	1.00	-
111	Director of Economic Development	-	-	1.00
Convenience Centers				
400	Supervisor	1.00	1.00	1.00
401	Attendant I	1.00	-	-
402	Attendant I	1.00	1.00	1.00
403	Attendant I	1.00	1.00	1.00
404	Supervisor	1.00	-	-
405	Attendant I	1.00	1.00	1.00
406	Attendant I	1.00	1.00	1.00
407	Attendant I	1.00	1.00	1.00
408P	Attendant I - Part Time	1.00	1.00	1.00
County Administrator				
110	County Administrator	1.00	1.00	1.00
114	Assistant to the County Administrator	1.00	-	-
114P	Senior Management & Projects Analyst - Part Time		1.00	1.00
116	Deputy Clerk to the BOS	1.00	1.00	1.00
115	HR/Risk Management Coordinator	1.00	-	-
117	Customer Service Representative	1.00	-	-

**Gochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
County Assessor				
140	County Assessor	1.00	-	-
140P	County Assessor - Part-time	-	1.00	1.00
141	Appraiser	1.00	1.00	1.00
142	Appraiser II	1.00	1.00	1.00
143	Administrative Assistant	1.00	1.00	1.00
144	Real Estate Technician	1.00	1.00	1.00
County Attorney				
125	County Attorney	1.00	1.00	1.00
126	Paralegal	1.00	1.00	-
126	Assistant County Attorney	-	-	1.00
127	Paralegal	1.00	1.00	1.00
County Engineer				
410	County Engineer	1.00	-	-
<i>*Note: the County Engineer position is now allocated to enterprise funds</i>				
Economic Development				
111	Asst. County Admin., Economic Development	1.00	-	-
<i>*Note: Economic Development was transferred to Community Development Administration</i>				
Emergency Services				
345	Dispatcher	1.00	1.00	1.00
346	Dispatcher	1.00	1.00	1.00
347	Dispatcher	1.00	1.00	1.00
348	Dispatcher	1.00	1.00	1.00
349	Dispatcher	1.00	1.00	1.00
350	Dispatcher	1.00	1.00	1.00
351	Dispatcher	1.00	1.00	1.00
352	Dispatcher	1.00	1.00	1.00
353	Dispatcher	1.00	1.00	1.00
Extension Office				
840P	Environmental Horticultural Associate - Part Time	1.00	1.00	1.00
Finance				
118	Deputy County Administrator for Financial Services	-	0.75	0.75
112	Finance Director	1.00	1.00	1.00
113	Accounting Technician	1.00	1.00	1.00
119P	Accountant III - Part Time	-	-	1.00
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise funds</i>				
<i>*Note: a new part-time Accountant III position is being established in FY2012</i>				
Fire & Rescue				
360	Fire Chief	1.00	1.00	1.00
361	Deputy Chief	1.00	1.00	1.00
362	Fire Marshall	1.00	1.00	1.00
363	Emerg Svcs Educator/Vol Coord	1.00	1.00	1.00
364	EMT/Firefighter P	1.00	1.00	1.00
365	EMT/Firefighter P	1.00	1.00	1.00
366	EMT/Firefighter ALS I	1.00	1.00	1.00
367	EMT/Firefighter P/Lieutenant	1.00	1.00	1.00
368	EMT/Firefighter BLS	1.00	1.00	1.00
369	EMT/Firefighter ALS I	1.00	1.00	1.00
370	EMT/Firefighter BLS	1.00	1.00	1.00
371	EMT/Firefighter BLS	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
372	EMT/Firefighter BLS	1.00	1.00	1.00
373	EMT/Firefighter BLS	1.00	1.00	1.00
374	EMT/Firefighter BLS	1.00	1.00	1.00
375	EMT/Firefighter	1.00	-	-
380	Business Manager	1.00	1.00	1.00
381	Office Assistant III	1.00	1.00	1.00
382P	Office Assistant - Part-time	1.00	-	-
383P	EMT/Firefighter BLS - Part-time	-	-	1.00
384P	EMT/Firefighter BLS - Part-time	-	-	1.00
Geographical Information Systems				
830	GIS Coordinator	1.00	1.00	1.00
831	GIS Analyst	1.00	1.00	1.00
Human Resources & Risk Management				
115	HR/Risk Management Coordinator	-	1.00	-
115	Director of Human Resources	-	-	1.00
Information Systems				
160	Information Systems Director	1.00	1.00	1.00
161	Info Systems Support Specialist	1.00	1.00	1.00
162	Info Systems Support Specialist	1.00	1.00	1.00
163	Info Systems Programmer/Analyst	1.00	1.00	1.00
Parks and Recreation and Facility Management				
700	Director	1.00	1.00	1.00
701	Office Manager	1.00	1.00	-
702	Maintenance Coordinator	1.00	1.00	1.00
703	Maintenance Laborer	-	1.00	1.00
704	Maintenance Laborer	-	1.00	1.00
705P	Marketing &Special Events Coord - Part-time	1.00	1.00	-
705	Recreation Manager	-	-	1.00
706P	Program Assistant - Part-time	1.00	1.00	-
706	Program Coordinator	-	-	1.00
707P	Program Assistant - Part-time	1.00	1.00	1.00
708P	Program Assistant - Part-time	1.00	1.00	1.00
709P	Program Assistant - Part-time	1.00	1.00	1.00
710P	Program Assistant - Part-time	1.00	1.00	1.00
711P	Program Assistant - Part-time	1.00	1.00	1.00
712P	Program Assistant - Part-time	1.00	1.00	1.00
713P	Laborer I - Part-time	-	1.00	1.00
426	Laborer I	-	-	1.00
429	HVAC Mechanic	-	-	1.00
431	Laborer IV/Cust. Super.	-	-	1.00
432	Laborer III	-	-	1.00
433	Office Assistant I	-	-	1.00
434	Laborer III	-	-	1.00
435	Laborer II	-	-	1.00
436	Laborer I	-	-	1.00
439	Laborer I	-	-	1.00
440P	Laborer I - Part-time	-	-	1.00
441P	Laborer I - Part-time	-	-	1.00

**Note: Buildings & Grounds was consolidated into Parks & Recreation, with three positions eliminatee*

**Gochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Planning				
807	Director of Planning	1.00	-	-
802	Principal Planner	1.00	1.00	1.00
803	Environmental Planner	1.00	1.00	1.00
805	Code Enforcement Officer	1.00	1.00	1.00
806	Planning Tech/Deputy Zoning Admin	1.00	1.00	1.00
Purchasing				
130	Purchasing Agent	1.00	-	-
130P	Purchasing Agent - Part-time	-	1.00	1.00
131	Accounts Payable/Purchasing Officer	1.00	1.00	1.00
Registrar				
170	Registrar	1.00	1.00	1.00
171P	Assistant Registrar - Part-time	1.00	1.00	1.00
175P	Electoral Board Chairman - Part-time	1.00	1.00	1.00
176P	Electoral Board Vicechair - Part-time	1.00	1.00	1.00
177P	Electoral Board Secretary - Part-time	1.00	1.00	1.00
Sheriff				
300	Sheriff	1.00	1.00	1.00
301	Major	1.00	1.00	1.00
302	Deputy	1.00	1.00	1.00
303	Deputy	1.00	1.00	1.00
304	Deputy	1.00	1.00	1.00
305	Deputy	1.00	1.00	1.00
306	Deputy	1.00	1.00	1.00
307	Deputy	1.00	1.00	1.00
308	Deputy	1.00	1.00	1.00
309	Deputy	1.00	1.00	1.00
310	Deputy	1.00	1.00	1.00
311	Deputy	1.00	1.00	1.00
312	Deputy	1.00	1.00	1.00
313	Deputy	1.00	1.00	1.00
314	Deputy	1.00	1.00	1.00
315	Deputy	1.00	1.00	1.00
316	Deputy	1.00	1.00	1.00
317	Deputy	1.00	1.00	1.00
318	Deputy	1.00	1.00	1.00
319	Deputy	1.00	1.00	1.00
320	Sergeant	1.00	1.00	1.00
321	Sergeant	1.00	1.00	1.00
322	Sergeant	1.00	1.00	1.00
323	Sergeant	1.00	1.00	1.00
324	Sergeant	1.00	1.00	1.00
325	Investigator	1.00	1.00	1.00
326	Lieutenant	1.00	1.00	1.00
327	Corporal	1.00	1.00	1.00
329	Administrative Assistant	1.00	1.00	1.00
330	Deputy	1.00	-	-
328P	Data Entry Clerk - Part-time	1.00	1.00	1.00

**Goochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Sheriff - Court Related				
231	Deputy	1.00	1.00	1.00
232	Sergeant	1.00	1.00	1.00
233	Lieutenant	1.00	1.00	1.00
234	Deputy	1.00	1.00	1.00
224P	Court Deputy - Part-time	1.00	1.00	1.00
225P	Court Deputy - Part-time	1.00	1.00	1.00
226P	Court Deputy - Part-time	1.00	1.00	1.00
227P	Court Deputy - Part-time	1.00	1.00	1.00
228P	Court Deputy - Part-time	1.00	1.00	1.00
229P	Court Security Specialist - Part-time	1.00	1.00	1.00
230P	Court Security Specialist - Part-time	1.00	1.00	1.00
Treasurer				
150	Treasurer	1.00	1.00	1.00
151	Deputy Treasurer I	1.00	1.00	1.00
152	Deputy Treasurer II	-	1.00	1.00
153	Deputy Treasurer I	1.00	1.00	1.00
154	Deputy Treasurer I	1.00	1.00	1.00
155	Chief Deputy Treasurer III	1.00	1.00	1.00
156P	Office Assistant - Part-time	1.00	-	-
TOTAL: GENERAL FUND FULL-TIME & PART-TIME POSITIONS		189.00	173.75	173.75
Comprehensive Services				
500	CSA/Youth Services Director	1.00	1.00	1.00
County Utilities				
410	County Engineer	-	0.50	0.50
415	Utility Engineer	0.50	0.50	0.50
411	Utility Inspector	1.00	-	-
417	Pump Station Operator/Class I	-	1.00	1.00
412	Office Manager	1.00	0.50	0.50
418	Wastewater Pump Station Operator	-	1.00	-
418P	Utility Inspector - Part Time	-	-	0.50
118	Deputy County Administrator for Financial Services	-	0.10	0.10
<i>*Note: the County Engineer position was previously allocated to the general fund (until FY2011)</i>				
Tuckahoe Creek Service District				
410	County Engineer	-	0.50	0.50
412	Office Manager	-	0.50	0.50
415	Utility Engineer	0.50	0.50	0.50
416	Pump Station Operator/Class I	1.00	1.00	1.00
417	Pump Station Operator/Class I	1.00	-	-
411	Utility Inspector	-	1.00	1.00
418	Wastewater Pump Station Operator	1.00	-	-
418P	Utility Inspector - Part Time	-	-	0.50
118	Deputy County Administrator for Financial Services	-	0.15	0.15
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>				
TOTAL: GRANT & ENTERPRISE FUNDS		7.00	8.25	8.25
TOTAL COUNTY PART-TIME & FULL-TIME POSITIONS		196.00	182.00	182.00

**Gochland County - Personnel Complement
FY2012 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2010 Actual	FY2011 Adopted	FY2012 Adopted
Social Services				
1	Director I	1.00	1.00	1.00
8	Administrative Services Manager	1.00	1.00	1.00
12	Benefit Program Specialist Supervisor	1.00	1.00	1.00
17	Social Work Supervisor	1.00	1.00	1.00
3	Social Worker II	1.00	1.00	1.00
23	Social Worker I	1.00	1.00	1.00
4	Social Worker II	1.00	1.00	1.00
22	Social Worker II	1.00	1.00	1.00
27	Social Worker II	1.00	1.00	1.00
25	Social Worker III	1.00	1.00	1.00
2	Social Worker III	1.00	1.00	1.00
13	Benefit Program Specialist I	1.00	1.00	1.00
26	Benefit Program Specialist II	1.00	1.00	1.00
21	Benefit Program Specialist II	1.00	1.00	1.00
6	Benefit Program Specialist III	1.00	1.00	1.00
5	Benefit Program Specialist III	1.00	1.00	1.00
28	Office Associate II	1.00	1.00	1.00
10	Office Associate III	1.00	1.00	1.00
11	Administrative Program Assistant I	1.00	1.00	1.00
9	Administrative Program Assistant I	1.00	1.00	1.00
	Part time-Fuel/Crisis Worker	1.00	1.00	1.00
	Emergency Eligibility Worker	1.00	1.00	1.00

Gochland County Public Schools
FY 12 Equivalent Positions

Fund 23

Sum of FTE	
Position	Total
Accounts Payable Specialist	1.00
Activities Director	1.00
Administrative Assistant	3.00
Assistant Superintendent	1.00
Board Member - PT	5.00
Bus Driver - PT	30.75
Bus Shop Mechanic	2.00
Coordinator of Student Services and Special Education	1.00
Custodial Supervisor	1.00
Custodian	11.00
Director of Elementary Education & Title 1	0.85
Director of Finance and Operations	1.00
Director of Secondary Education & Technology	1.00
Director of Special Education and Student Services	1.00
Electrician	1.00
Elementary School Guidance Counselor	3.00
Elementary School Principal	3.00
Elementary School Teacher	61.50
Elementary School Teacher - GIST	1.00
Elementary School Teacher - PT	2.50
Elementary School Teacher - Resource	3.00
Enrichment Specialist	1.00
ESL Teacher	2.00
Head Custodian	1.00
High School / Middle School Teacher	1.00
High School / Middle School Teacher - PT	0.50
High School Assistant Principal	2.00
High School Guidance Counselor	2.00
High School Guidance Secretary	1.00
High School Principal	1.00
High School Teacher	30.50
High School Teacher - CTE	6.00
High School Teacher - PT	1.00
High School/Middle School Guidance Counselor	1.00
HVAC Mechanic/Water Technician	1.00
Information Technology Specialist	1.00
Instructional Assistant	30.00
Leave and Teacher Licensure - PT	0.75
Library Media Instructional Assistant	2.00
Library Media Specialist	4.00
Mail Runner - PT	0.50
Maintenance Worker	1.00
Middle School Assistant Principal	1.00
Middle School Guidance Counselor	1.00
Middle School Principal	1.00
Middle School Secretary/Bookkeeper	1.00
Middle School Teacher	32.00
Middle School Teacher - CTE	3.00
Occupational Therapy - PT	1.00
Parking Lot Attendant - PT	0.75
Payroll Specialist - PT	0.80
Plumber	1.00
School Board Clerk/Administrative Services Specialist	1.00
School Bookkeeper	1.00
School Nurse	3.00
School Psychologist	0.25
School Secretary	5.00
Secretary - Operations	0.50
Secretary - Transportation	0.50
Secretary-Human Resources	1.00
Senior Bus Shop Mechanic	1.00
SPED Supervisor	0.75
SPED Teacher - Early Childhood	3.00
SPED Teacher - Elementary School	12.00
SPED Teacher - High School	9.00
SPED Teacher - Middle School	8.00
SPED Teacher - Transition	1.00
Speech Pathologists	2.00
Speech Teacher	1.00
Student Services Secretary	1.00
Student Services Specialist	1.00
Superintendent	1.00
Supervisor of Instructional Technology	0.75
Supervisor of Maintenance	1.00
Supervisor of Transportation	1.00
Technical Services Coordinator	1.00
Technical Services Specialist	1.00
Testing Coordinator	1.00
Transportation Assistant	1.00
Grand Total	328.15

Fund 25

Sum of FTE	
Position	Total
Bus Driver - PT	2.75
Director of Elementary Education & Title 1	0.15
Head Custodian	4.00
Instructional Assistant	9.00
ITRT	1.00
Reading Specialist	3.00
School Nurse	1.00
School Psychologist	1.75
SPED Teacher - Early Childhood	1.00
SPED Teacher - Elementary School	3.00
Supervisor of Instructional Technology	0.25
Teacher Induction and Professional Development Specialist	1.00
Grand Total	27.90

Fund 27

Sum of FTE	
Position	Total
Food Service Assistant Manager	1.00
Food Service Manager	4.00
Supervisor of Nutrition	1.00
Food Service Worker - PT	11.10
Grand Total	17.10

Fund 23	328.15
Fund 25	27.90
Fund 27	17.10
Total Equivalent Positions	373.15