



Goochland County
Fiscal Year 2013
Adopted Budget
May 1, 2012



Goochland County Board of Supervisors



District 1
Susan F. Lascolette

District 2
Manuel Alvarez, Jr.



District 3
Ned S. Creasey

District 4
Robert H. Minnick

District 5
Ken Peterson

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).

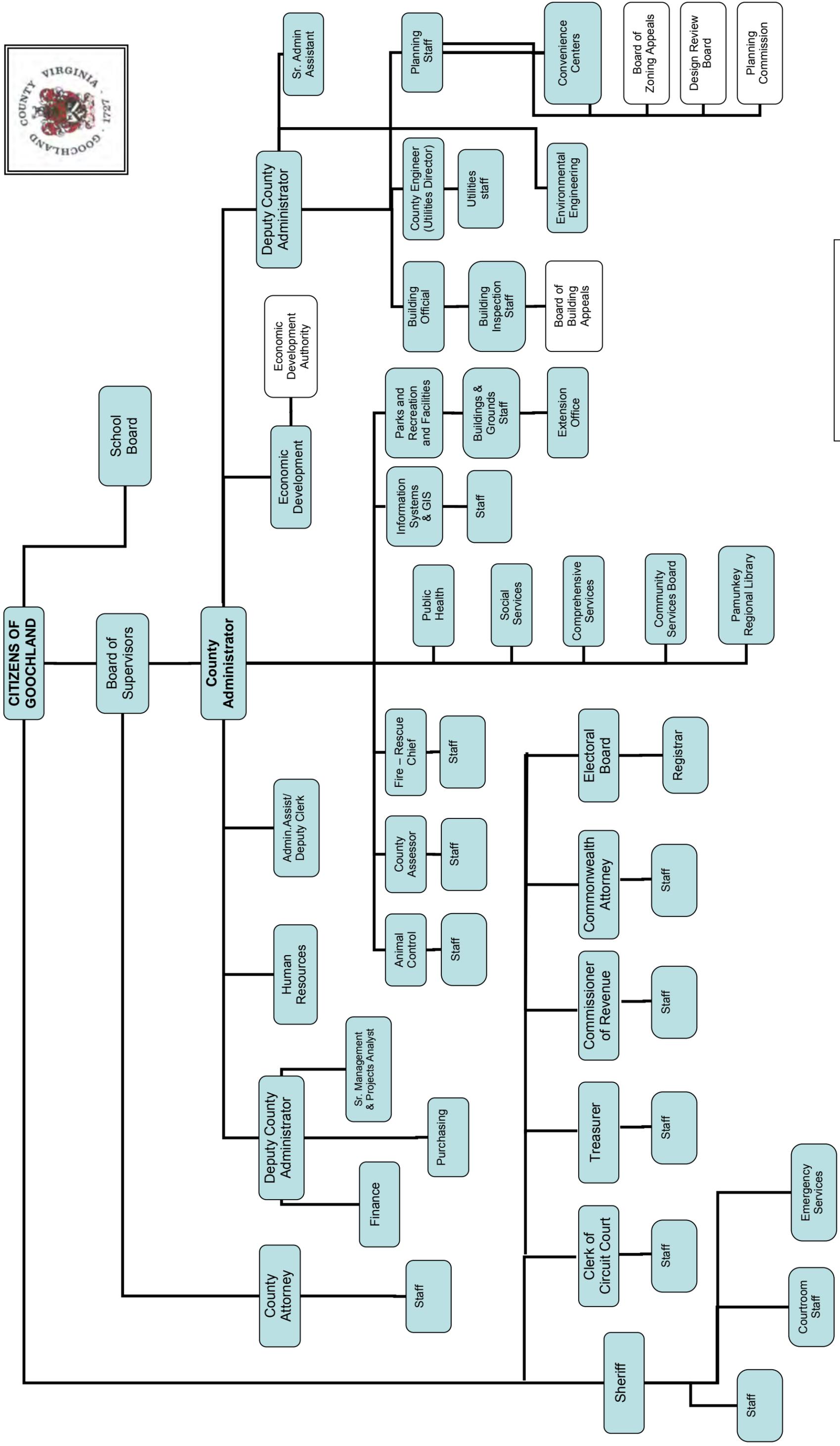


At the time of its founding in 1727, Goochland was a frontier area and offered a natural setting for large plantations and country estates. Tuckahoe Plantation (historical attraction today), the boyhood home of Thomas Jefferson, is the oldest recorded River Plantation in the County. The narrow, cedar 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: May 2012

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BOARD OF SUPERVISORS
COUNTY OF GOOCHLAND
OFFICE OF THE COUNTY ADMINISTRATOR

May 1, 2012

Dear Honorable Members of the Board of Supervisors:

I am pleased to present to you and the citizens and businesses of Goochland County the FY2013 Adopted and FY2014 Projected County budget. This budget emphasizes maintaining basic County services and addressing increasing employee benefits costs despite the extended economic downturn that continues to negatively impact our real estate tax base. This budget is based on a detailed review of all governmental expenditures and revenue sources.

This document includes narrative descriptions of the different functional areas of the County government, and for the first time attempts to outline a two-year perspective of revenues and expenditures. It offers a description of each department or agency, along with an explanation of significant changes between the FY2012 and FY2013 budgets. For the second time, amounts requested by the various agencies are shown separately from amounts adopted by the Board of Supervisors. For many agencies the budget requested is identical to the adopted amount, while in others more funding is requested than was available. This County budget, the School Board's budget, and the Capital Improvement Program comprise the financial documents that support the spending plans of the County.

Once again, the biggest challenge in developing the FY2013 budget was the lack of growth among the County's recurring revenues. Real estate taxes, which support about half of the County's general fund, will decrease for the upcoming year as a result of a 3.5% decline in taxable assessed values in 2012 and an expected further decline of 3.0% again in January 2013. The budget was built around maintaining the real estate tax rate at \$.53 per \$100 of assessed value.

Given the pressing need for a replacement fire station and other public safety concerns, the FY2013 budget includes: 1) the use of \$2.6 million in one-time personal property tax collections tied to billing twice-per-year for vehicle personal property taxes rather than once per year beginning Tax Year 2013, and 2) the implementation of billing insurance companies for EMS ambulance transports effective January 2013. In order to address other spending challenges, the FY2013 Adopted budget has been balanced using \$2.0 million in expected revenue surplus in the current year and \$425,000 from a reserve established by the Board of Supervisors' for expected Virginia Retirement System (VRS) rate increases. The remaining half of the VRS reserve will be needed to balance our FY2014 budget.

Generally, budgetary allocations are relatively constant or growing slightly between FY2012 and the upcoming year (tied to increases in fringe benefit costs). Following are some of the notable changes:

- Funding is added for a new Deputy for the Commissioner of Revenue's Office, tied to twice-per year billing of vehicle personal property taxes in Tax Year 2013; this additional recurring cost is more than offset by the annual debt service/interest savings from paying for a \$2.6 million replacement fire station with one-time cash

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- The Information Systems operating budget is increasing, primarily due to a \$52K increase in telecommunications costs for the County internet connection previously funded by Schools, and now includes the Geographic Information Systems budget as a part of recent restructuring
- Fire-Rescue includes two new full-time Firefighter/ EMS positions, four new part-time Firefighters, and operating increases all offset by a proposal to begin billing insurance companies for EMS calls
- The Sheriff's budget includes a new Lieutenant position, operating increases, and funding for one additional replacement vehicle
- Line of Duty Act premiums (previously covered by the State) are now part of the base budget
- Tax Relief for Elderly and Disabled, and for Disabled Veterans, is now part of the annual base budget at \$410K per year (fully offset by revenues)
- Economic Development is now budgeted separately from Community Development Administration, with approximately \$50K added for marketing, professional services, and travel
- The Civil & Environmental budget has been increased to restore the Environmental Inspector position (previously eliminated in the FY2011 budget) in order to help address storm water and water quality regulations
- Planning has been reduced to provide for five members of the Planning Commission
- The Countywide budget assumes employees will absorb the increased cost of health care premiums; but also includes \$275,000 for additional compensation for County and Social Services employees; no increases have been granted since 2008 and retention and recruitment are being negatively impacted
- Local support for the school system is increasing by 3.1% to \$17,796,626, and includes funding of \$410,000 for additional compensation for Schools employees

We consider FY2013 to be another "lean" budget, and are projecting a continued lack of growth in recurring revenues heading into FY2014. As noted above, we are currently planning for an additional 3% decrease in the taxable real estate values. Unless something changes, the use of prior year fund balance will be needed in FY2014 in order to address incremental growth in the budget next year.

Parallel to the preparation of the general fund budget, a proposal has been approved to establish more equity and simplicity in administering the County's water and sewer system. On-going review of the enterprise funds for the Public Utilities has led to continuing recommendations that the respective user fee rates and ad valorem tax rate be increased in order to ensure the long-term viability of the systems.

In order to establish consistency among customers and spread costs among all users equitably going forward, the FY2013 budget assumes consolidating user fees of the County Utility, Tuckahoe Creek Service District Operating Utility (not the ad valorem tax) and James River Sanitary District into one fund. It is operationally ineffective, administratively inefficient, and public relations-challenging to have multiple user rate structures while attempting to segregate operating and infrastructure costs. Accordingly, effective July 1, 2012, a single rate structure will apply to all water and sewer customers.

Over the years, rate increases have been higher in the County system than in the Tuckahoe Creek Service District system, but now a single Countywide rate will be charged for each thousand gallons of water and sewer services, which will be 5% more than the current County Utility rates. A larger proportional increase will apply in the TCSD because the FY2012 rate increase previously approved for TCSD customers should have been much higher. The revenue baseline was off and had been for years due to a faulty private (not county) meter for a very large commercial sewer customer. In a utility system with few customers, issues like this can have a large impact on the rest of the users.

Meanwhile, for the 2012 tax year, the Ad Valorem tax rate for TCSD properties is increasing by one cent per \$100 assessed value (from \$0.31 to \$0.32). This is two cents less of an increase than what was previously presumed in the current year's budget, and will lessen the financial impact of the user rate increases mentioned above. As part of the overall proposal, the Ad Valorem tax for the James River Sanitary District (currently \$0.08 per \$100 value) has been eliminated.

The Utility rates (both for water and sewer users, and for the TCSD Ad Valorem) approved by the Board of Supervisors were less than the initial staff proposals, and will provide some financial relief to those customers and give the system more time to grow. In order to accomplish this, the FY2013 general fund budget was negatively impacted by approximately \$365,000 through a number of Board amendments. We continue to modify the financial models for the enterprise funds based on updated information, and will revisit revenue and expenditure trends on a regular basis to prepare for annual rate setting.

I hope the readers of this document find it helpful in illustrating the County's financial priorities, and useful in terms of showing a two-year perspective. I would like to thank the Board of Supervisors for your extraordinary attention to detail in this year's budget process, and extend my appreciation to all the County staff and constitutional officers that have helped develop this budget.

Respectfully submitted,



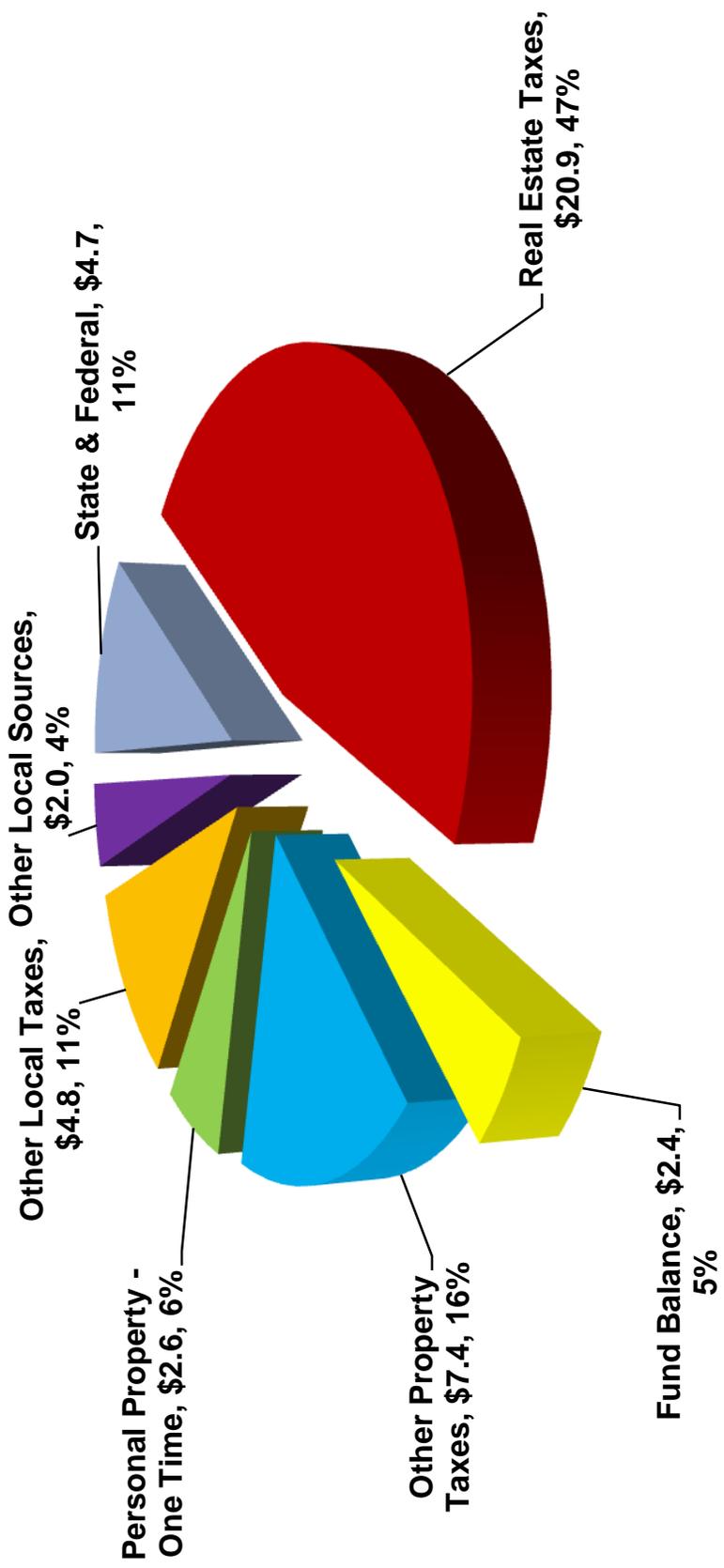
Rebecca Dickson
County Administrator



Fund Summaries

FY2013 Adopted General Fund Revenues

In Millions, \$44.8M Total



General Fund Revenues Summary

	Actual FY2011	Adopted FY2012	Adopted FY2013	Projected FY2014
General Property Taxes - Real Property Taxes				
REAL ESTATE TAXES	21,449,931	20,915,000	20,270,000	19,960,000
DELINQUENT REAL ESTATE TAXES	412,484	150,000	175,000	170,000
R E TAX RELIEF FOR ELDERLY	0	0	410,000	410,000
LAND USE ROLLBACK TAX	66,976	15,000	15,000	15,000
Total	21,929,391	21,080,000	20,870,000	20,555,000
Public Utility Co Taxes				
UTILITY TAXES ON REAL PROPERTY	631,065	575,000	600,000	600,000
UTILITY TAXES ON PERSONAL PROPERTY	4,314	1,000	1,500	1,500
Total	635,379	576,000	601,500	601,500
Personal Property Taxes				
PERSONAL PROPERTY-CURRENT	5,868,922	5,435,158	6,560,159	6,396,155
DELINQUENT PERSONAL PROPERTY	237,710	150,000	160,000	160,000
CURRENT FIRE & RESCUE PERSONAL PROP	10,096	9,000	9,000	9,000
PERSONAL PROPERTY COMMON CARRIER	3,713	2,000	2,500	2,500
1999 PHYSICAL HANDICAP SPEC EQUIP	1,395	0	0	0
ADMIN FEE - PERSONAL PROPERTY	8,340	10,000	8,000	8,000
SHORT-TERM RENTAL TAX	37,247	0	0	0
PERSONAL PROPERTY-TWICE PER YEAR	0	0	2,600,000	0
MACHINERY & TOOLS-CURRENT	427,070	370,000	300,000	300,000
MOBILE HOMES	7,524	7,000	7,000	7,000
PENALTIES (ALL PROPERTY TAXES)	265,172	175,000	200,000	200,000
INTEREST (ALL PROPERTY TAXES)	203,500	125,000	150,000	150,000
Total	7,070,689	6,283,158	9,996,659	7,232,655
Other Local Taxes				
LOCAL SALES & USE TAX	1,866,228	1,900,000	2,054,913	2,107,000
CONSUMER UTILITY TAX	421,353	385,000	400,000	400,000
CONSUMPTION TAX	94,893	90,000	90,000	90,000
COMMUNICATION TAX	890,874	900,000	850,000	825,000
ALL BUSINESS LICENSES	517,418	425,000	455,000	464,100
MOTOR VEHICLE LICENSES	590,820	600,000	580,000	580,000
BANK STOCK TAXES	99,932	85,000	90,000	90,000
RECORDATION TAXES-GRANTEE	251,703	270,000	240,000	240,000
WILLS & ADMINISTRATION	5,909	0	5,000	5,000
DEED TAXES-GRANTOR	61,714	70,000	60,000	60,000
Total	4,800,844	4,725,000	4,824,913	4,861,100
Permits, Priv. Fees & Reg. Licenses				
DOG TAGS	25,513	20,000	22,000	22,000
ZONING-REVIEW FEE	10,800	0	5,000	5,000
LAND USE APPLICATION FEES	1,400	2,000	1,000	1,000
LAND TRANSFER FEES	644	700	600	600
ZONING-SUBDIVISION PERMITS	21,495	33,000	20,000	20,000
BUILDING PERMITS	246,478	175,000	250,000	265,000
SEPTIC TANK PERMITS	1,300	1,500	1,000	1,000
BURN PERMITS	1,850	0	1,000	1,000
LAND DISTURBING PERMITS	28,550	20,000	20,000	20,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	12,650	13,000	11,000	11,000
POD-FIRE/RESCUE	2,375	0	1,000	1,000
MISCELLANEOUS PERMITS	1,425	11,000	0	0

General Fund Revenues Summary

	Actual FY2011	Adopted FY2012	Adopted FY2013	Projected FY2014
GIS DATA PRODUCTS	1,745	0	500	500
Total	356,225	276,200	333,100	348,100
Fines and Forfeitures				
COURT FINES AND FORFEITURES	159,189	75,000	90,000	100,000
Total	159,189	75,000	90,000	100,000
Fines and Forfeitures				
INTEREST ON BANK DEPOSITS	24,335	50,000	20,000	20,000
INTEREST INCOME	50,483	0	0	0
RENTAL OF GENERAL PROPERTY	8,539	0	5,000	5,000
SALE OF SALVAGE & SURPLUS	5,107	0	0	0
Total	88,464	50,000	25,000	25,000
Charges for Services				
SHERIFF & DEPUTY FEES	1,839	5,000	5,000	5,000
COURTHOUSE SECURITY FUND	53,167	70,000	70,000	70,000
MISC COURT FEES	4,973	0	0	0
CONCEALED HANDGUN PERMIT FEE	7,049	0	0	0
EMS COST RECOVERY	0	0	271,400	545,000
COMMONWEALTH'S ATTORNEY FEES	1,108	750	750	750
REFUSE COLLECTION	34,529	36,000	35,000	35,000
RECREATION FEES	79,301	70,000	75,000	75,000
DONATIONS-RECREATION	0	5,000	0	0
RECREATION COST SHARING	7,622	0	0	0
SALE OF MAPS, SURVEYS, ETC	1,073	200	200	200
SALE OF PUB/CIR CT.COPY FEES	4,814	6,400	6,400	6,400
CSB FISCAL AGENT	7,000	7,000	7,000	7,000
CSB-COMPUTER SERVICES	11,000	11,000	11,000	11,000
Total	213,473	211,350	481,750	755,350
Miscellaneous / Recoveries				
EXPENDITURE REFUND -MISC.	18,466	5,000	5,000	5,000
INSURANCE RECOVERY	45,530	0	0	0
CONVENIENCE FEE FOR CREDIT CARDS 3%	12,354	0	0	0
INS. RECOVERY-SHERIFF	2,757	0	0	0
SPECIAL EVENTS REIMBURSEMENT	18,288	0	0	0
RECYCLED REIMBURSEMENT	97,389	25,000	25,000	50,000
FIRE/RESCUE STAFF REIMBURSEMENTS	19,942	0	0	0
FIRE MEMBERSHIP SERVICES	82,365	0	0	0
FIRE ASSOCIATION STAFF REIMB.	8,777	0	0	0
TCSO REIMBURSEMENT	70,684	71,000	70,000	70,000
TCSO LOAN REIMBURSEMENT	0	550,000	300,000	5,000
SCHOOLS-OTHER MISC	45,000	0	0	0
COST ALLOCATION REIMB (SEE FEDERAL)	0	40,000	0	0
VOLUNTEER FIRE/RESCUE HANOVER SRVCS	5,000	20,000	20,000	20,000
MISCELLANEOUS	6,632	0	0	0
RESTITUTION-TREASURER	180,470	0	0	0
GAS-REIMBURSEMENT	13,905	0	0	0
KENNEL FEE REIMBURSEMENT	909	500	500	500
DONATIONS-ANIMAL CONTROL	1,085	0	0	0
Total	577,035	711,500	420,500	150,500

General Fund Revenues Summary

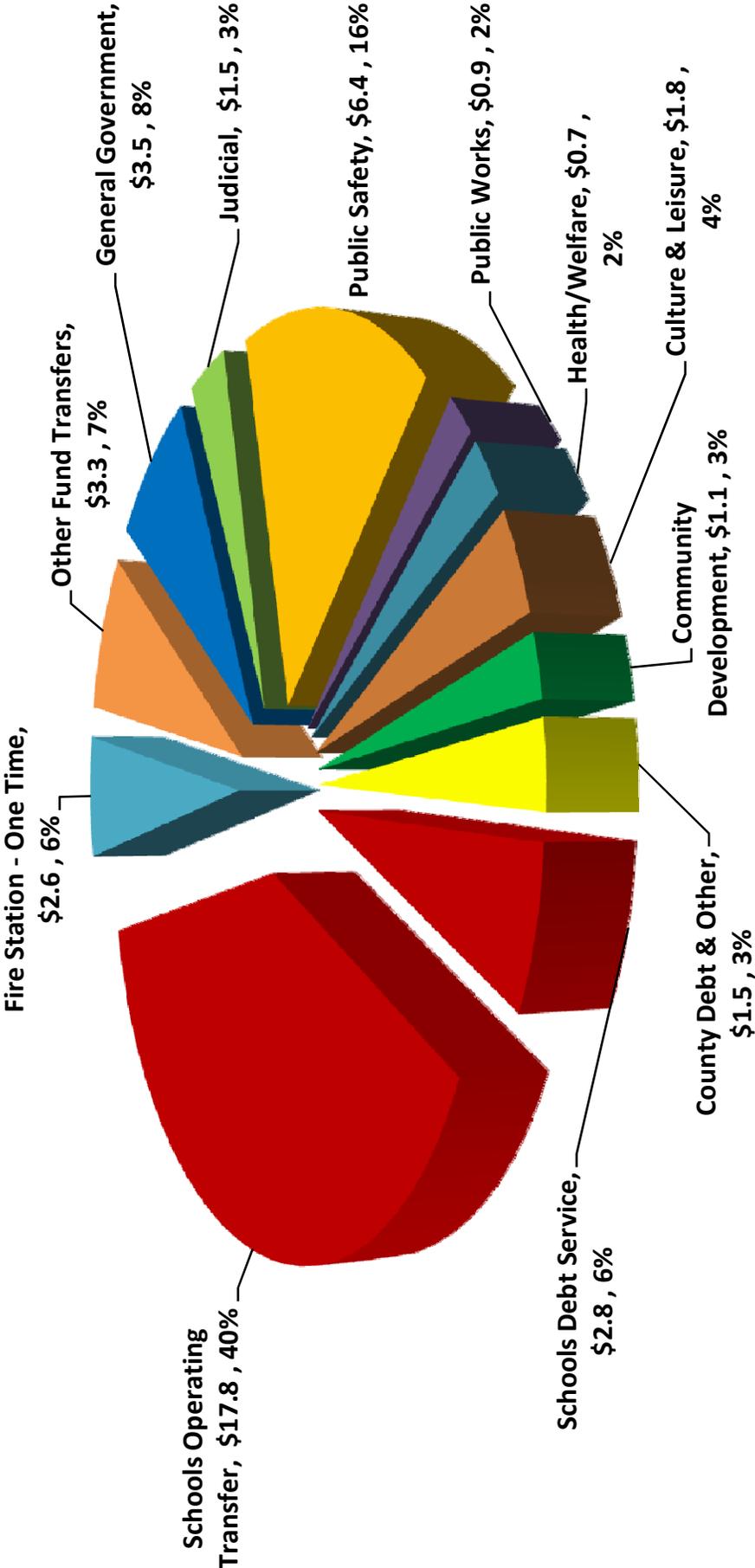
	Actual FY2011	Adopted FY2012	Adopted FY2013	Projected FY2014
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND BALANCE	0	1,099,452	2,000,000	2,710,470
TRANSFER FROM VRS RESERVE	0	250,000	425,000	425,000
TRANSFER FROM ROAD-TOWER BONDS	26,734	0	0	0
TRANSFER FROM BUS GARAGE	125,000	0	0	0
TRANSFER FROM E-911 FUND	50,000	0	0	0
TRANSFER FROM SCHOOLS	0	35,000	35,000	35,000
Total	201,734	1,384,452	2,460,000	3,170,470
Total Local Revenues	36,032,424	35,372,660	40,103,422	37,799,675
Revenue from the State				
FIRE GRANTS	5,554	0	3,000	3,000
LITTER CONTROL GRANT	6,500	0	0	0
REC. PRESERVATION GRANT	4,256	0	0	0
VICTIM WITNESS GRANT	29,097	29,097	29,679	29,679
WIRELESS E911	0	39,000	39,000	39,000
VIOLENCE AGAINST WOMEN GRANT	27,000	0	0	0
STATE REVENUE CONTINGENCY	0	(125,000)	0	0
Total	72,407	68,097	71,679	71,679
Revenue From The State - Non Categorical Aid				
MOBILE HOME TITLING TAX	11,477	14,000	11,000	11,000
BURN BLDG. GRANT	9,305	0	0	0
EMS VEHICLE REG TAX (4for-life)	24,278	21,985	24,278	24,278
ROLLING STOCK TAX	19,834	40,000	20,000	20,000
FIRE PROGRAM FUND	43,137	47,930	55,390	55,390
RECORDATION TAXES	68,606	40,000	70,000	70,000
DMV 4% RENTAL TAX	2,605	3,000	2,500	2,500
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,011	2,853,011	2,853,011
DMV-REIMBURSEMENTS	23,808	20,000	20,000	20,000
Total - Revenue From The State - Non Categorical	3,056,062	3,039,926	3,056,179	3,056,179
Commonwealth's Attorney				
COMM. ATTORNEY SALARIES	228,106	229,689	229,689	229,689
EXPENSES	0	20,000	20,000	20,000
VSRS	4,646	0	0	0
FICA	16,735	0	0	0
Total - Commonwealth's Attorney	249,487	249,689	249,689	249,689
Sheriff				
SHERIFF SALARIES	793,920	838,258	838,258	838,258
EXPENSES	0	15,000	15,000	15,000
VSRS	16,498	0	0	0
FICA	60,717	0	0	0
Total - Sheriff	871,135	728,258	853,258	853,258
Commissioner of Revenue				
COMMISSIONER OF REV. SALARIES	68,479	77,336	77,336	77,336
EXPENSES	0	6,000	6,000	6,000
VSRS	1,071	0	0	0
FICA	5,031	0	0	0
Total - Commissioner of Revenue	74,581	83,336	83,336	83,336

General Fund Revenues Summary

	Actual FY2011	Adopted FY2012	Adopted FY2013	Projected FY2014
Treasurer				
TREASURER SALARIES	70,409	82,000	82,000	82,000
EXPENSES	3,124	7,791	7,791	7,791
VSRS	1,493	0	0	0
FICA	5,193	0	0	0
Total - Treasurer	80,220	89,791	89,791	89,791
Registrar				
REGISTRAR/ELECTORAL BD	37,255	40,000	31,000	31,000
Total - Registrar	37,255	40,000	31,000	31,000
Clerk of Circuit Court				
CIRCUIT CT. CLERK SALARIES	207,798	205,000	205,000	205,000
EXPENSES	2,408	14,926	14,926	14,926
VSRS	2,950	0	0	0
FICA	10,563	0	0	0
EXCESS FEES	13,497	0	0	0
TECHNOLOGY GRANT	0	10,800	10,800	10,800
Total - Clerk of Circuit Court	237,216	230,726	230,726	230,726
Total State Revenues	4,678,362	4,529,823	4,665,658	4,665,658
Federal Revenues				
COST ALLOCATION - CENTRAL SERVICES	58,977	0	50,000	50,000
EMERGENCY MANAGEMENT GRANT	1,170	0	0	0
LOCAL EMERGENCY MGMT PERFORM GRANT	16,904	16,904	16,904	16,904
Total	77,051	16,904	66,904	66,904
SHERIFF GRANTS	42,849	0	0	0
Total	42,849	0	0	0
Total Federal Revenues	119,900	16,904	66,904	66,904
Total General Fund Revenues	40,830,686	39,919,387	44,835,984	42,532,237

FY2013 Adopted General Fund Expenditures

In Millions, \$44.8M Total



FY2013 General Fund Budget - Expenditures Summary

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014	
General Government						
11010	Board of Supervisors	160,378	180,716	178,066	178,066	180,099
12010	County Administrator	346,166	343,250	356,130	356,130	357,966
12040	County Attorney	346,039	359,868	364,855	364,855	366,888
12050	Human Resources	74,403	89,578	97,368	97,368	98,276
12090	Commissioner of Revenue	253,902	262,623	323,972	323,972	325,282
12100	County Assessor	320,432	334,478	348,398	348,398	354,467
12130	Treasurer	335,134	363,611	387,756	387,756	391,168
12150	Finance	362,672	361,238	408,027	408,027	409,274
12160	Purchasing	113,246	120,474	134,571	104,571	105,825
12180	Centralized Services	21,092	0	0	0	0
12200	Information Systems	536,659	511,209	581,185	733,560	781,799
13020	Registrar	<u>121,833</u>	<u>185,556</u>	<u>184,475</u>	<u>184,247</u>	<u>188,264</u>
	Total General Government	2,991,956	3,112,611	3,364,803	3,486,950	3,559,308
Judicial						
21010	Circuit Court	31,394	32,400	33,050	33,050	33,050
21020	General District Court	9,173	11,000	11,000	11,000	11,000
21030	Magistrate	3,783	4,000	4,000	4,000	4,000
21060	Clerk of Circuit Court	486,391	500,301	557,959	512,939	520,343
21070	Sheriff - Court Related	414,669	489,240	513,476	502,008	508,398
22010	Commonwealth Attorney	<u>453,721</u>	<u>452,332</u>	<u>463,144</u>	<u>463,144</u>	<u>466,561</u>
	Total Judicial	1,399,131	1,489,273	1,582,629	1,526,141	1,543,352
Public Safety						
31020	Sheriff	2,262,066	2,348,145	2,809,179	2,586,325	2,698,684
31700	Line of Duty Act	0	0	34,500	34,500	43,500
32020	Fire-Rescue	1,647,505	1,719,155	2,008,464	2,008,464	2,308,405
32030	Emergency Planning	107,279	106,723	116,476	116,476	116,476
32040	Forest Fire Prevention	9,853	9,900	9,900	9,900	9,900
33040	Correction & Detention	694,029	726,300	692,300	692,300	692,300
34010	Building Inspections	364,209	368,863	410,019	410,019	472,826
35010	Animal Control	176,446	181,073	191,733	191,733	192,630
35050	Emergency Services - Dispatch	553,686	577,624	621,558	592,446	603,841
35060	Sheriff Grants	91,776	0	0	0	0
35070	Fire-Rescue Training Center	34,318	25,400	28,900	28,900	23,900
35580	Emergency Communication Services	<u>155,000</u>	<u>369,000</u>	<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
	Total Public Safety	6,096,167	6,432,183	7,292,029	7,040,063	7,531,462
Public Works						
40010	County Engineer	2,047	0	0	0	0
42040	Convenience Center	826,074	871,632	879,232	879,232	881,135
43040	Fairgrounds	<u>16,993</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Public Works	845,114	871,632	879,232	879,232	881,135
Health / Welfare						
51000	Contributions	67,511	82,211	99,429	82,211	82,211
51010	Health Department	177,116	202,492	212,360	212,360	212,360
52020	Community Services Board	260,543	255,980	255,980	255,980	255,980
53010	Tax Relief For Elderly & Disabled	404,732	0	410,000	410,000	410,000
53120	Free Clinic and Family Services	134,732	135,588	149,000	149,000	143,500
53180	Health & Welfare Misc.	<u>320</u>	<u>4,900</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
	Total Health / Welfare	1,044,954	681,171	1,128,269	1,111,051	1,105,551
Culture/Leisure						

FY2013 General Fund Budget - Expenditures Summary

	ACTUAL	ADOPTED	AGENCY	ADOPTED	PROJECTED
	FY2011	FY2012	REQUESTED	FY2013	FY2014
			FY2013		
71040 Recreation	1,378,261	1,389,058	1,412,750	1,412,750	1,476,221
73020 Library	<u>390,807</u>	<u>382,991</u>	<u>388,400</u>	<u>388,400</u>	<u>393,400</u>
Total Culture/Leisure	1,769,068	1,772,049	1,801,150	1,801,150	1,869,621
Community Development					
81000 Community Development Admin	195,423	339,581	215,275	215,450	216,615
81010 Planning	406,494	406,192	401,143	407,443	403,393
81020 Geographic Information Systems	151,492	149,109	152,375		0
81030 Civil / Environmental	88,600	93,788	161,927	161,927	160,921
81050 Economic Development	0	0	198,544	198,544	198,980
82030 Soil & Water District	26,500	25,440	26,500	26,500	26,500
82040 Litter Control	6,447	0	0		0
83010 Extension	<u>32,037</u>	<u>50,157</u>	<u>50,896</u>	<u>50,896</u>	<u>51,087</u>
Total Community Development	906,993	1,064,267	1,206,660	1,060,760	1,057,496
Debt Service (General)					
91030 Debt Service	<u>4,481,089</u>	<u>4,110,083</u>	<u>4,009,339</u>	<u>3,821,339</u>	<u>3,447,014</u>
Total Debt Service (General)	4,481,089	4,110,083	4,009,339	3,821,339	3,447,014
Countywide					
99000 Countywide	<u>196,516</u>	<u>157,000</u>	<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
Total Countywide	196,516	157,000	389,000	389,000	389,000
Total Funds					
	19,730,988	19,690,269	21,653,111	21,115,686	21,383,939
99010 Transfer From General Fund	18,932,984	20,229,118	23,134,312	23,720,298	21,148,298
TOTAL GENERAL FUND	38,663,972	39,919,387	44,787,423	44,835,984	42,532,237



General Government

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	102,831	105,719	97,069	97,069	-8,650	99,102
Operating Costs	57,547	74,997	80,997	80,997	6,000	80,997
Capital	0	0	0	0	0	0
Expenditures	160,378	180,716	178,066	178,066	-2,650	180,099
Revenues	0	0	0	0	0	0
Net County Funds	160,378	180,716	178,066	178,066	-2,650	180,099

**Explanation of Changes
for FY2013 and FY2014**

The personnel budgets for FY2013 and FY2014 reflect changes related to fringe benefit costs (including a decrease in group health expenses).
The operating budget has increased due to a transfer of the expense allowance from personnel to the operating supplies line item.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	5.0	5.0	5.0	5.0	.0	5.0

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.

BOARD OF SUPERVISORS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	63,000	63,000	63,000	63,000	63,000
EXPENSE ALLOWANCE	6,000	6,000			
Budget for these expenditures moved to Operating Supplies, on a reimbursement basis					
Total Personnel	69,000	69,000	63,000	63,000	63,000
FICA	4,353	4,820	4,820	4,820	4,820
GROUP HEALTH	29,424	31,699	29,049	29,049	31,082
WORKMAN'S COMPENSATION	54	200	200	200	200
Total Fringes	33,831	36,719	34,069	34,069	36,102
PROFESSIONAL SERVICES	3,700	5,000	4,000	4,000	4,000
PRINTING & BINDING	10,506	3,500	5,000	5,000	5,000
ADVERTISING	20,744	24,000	24,000	24,000	24,000
EMPLOYMENT BACKGROUND CHECK	131				
Total Professional Services	35,081	32,500	33,000	33,000	33,000
POSTAGE	29	4,000	3,000	3,000	3,000
OFFICE SUPPLIES	537	3,000	3,000	3,000	3,000
BOOKS & SUBSCRIPTIONS	57	500	500	500	500
OPERATING SUPPLIES			6,000	6,000	6,000
TRAVEL EXPENSES-DISTRICT 1	225	1,000	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 2	523	1,000	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 3		1,000	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 4		1,000	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 5		1,000	1,000	1,000	1,000
TRAVEL- MILEAGE	1,923	500	500	500	500
MEALS/FOOD-OTHER THAN TRAINING	1,648				
TRAVEL- EDUCATION/TRAINING	151	1,000	1,000	1,000	1,000
EMPLOYEE SERVICES	113				
CONTRIBUTIONS	519				
DUES & MEMBERSHIPS	16,222	28,497	28,497	28,497	28,497
Total Operating Cost	21,946	42,497	47,497	47,497	47,497
LEASE/RENT-WATER COOLERS	340		300	300	300
LEASE-POSTAGE METER	180		200	200	200
Total	520		500	500	500
TOTAL	160,378	180,716	178,066	178,066	180,099

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	313,634	321,450	334,330	334,330	12,880	336,166
Operating Costs	32,532	21,800	21,800	21,800	0	21,800
Capital	0	0	0	0	0	0
Expenditures	346,166	343,250	356,130	356,130	12,880	357,966
Revenues	0	0	0	0	0	0
Net County Funds	346,166	343,250	356,130	356,130	12,880	357,966

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget for FY2013 and FY2014 reflects the current staff salaries and changes in fringe benefit costs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	2.0	2.0	2.0	2.0	.0	2.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

The Future:

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

COUNTY ADMINISTRATOR	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	217,790	219,940	224,078	224,078	224,078
DEFERRED COMP SUPPLEMENT	10,000	10,000	10,000	10,000	10,000
CAR ALLOWANCE	12,000	12,000	12,000	12,000	12,000
Total Personnel	239,790	241,940	246,078	246,078	246,078
FICA	14,123	17,590	18,060	18,060	18,060
VRS	35,296	35,200	41,267	41,267	41,267
GROUP HEALTH	23,548	25,776	26,234	26,234	28,070
GROUP LIFE	644	644	2,361	2,361	2,361
WORKMAN'S COMPENSATION	233	300	330	330	330
Total Fringes	73,844	79,510	88,252	88,252	90,088
PROFESSIONAL SERVICES	19,462	7,500	5,000	5,000	5,000
Total Professional Services	19,462	7,500	5,000	5,000	5,000
POSTAGE	550	1,200	1,000	1,000	1,000
TELECOMMUNICATIONS	2,336	3,500	3,000	3,000	3,000
OFFICE SUPPLIES	1,189	2,000	1,900	1,900	1,900
BOOKS-SUBSCRIPTIONS	10	400	400	400	400
TRAVEL-MILEAGE		100	100	100	100
TRAVEL- EDUCATION/TRAINING	2,050	200	1,200	1,200	1,200
EDUCATION/TRAINING		2,000	1,500	1,500	1,500
EMPLOYEE SERVICES/RECOGNITION	2,232	1,000	3,000	3,000	3,000
DUES & MEMBERSHIPS	1,808	1,000	1,800	1,800	1,800
Total Operating Cost	10,175	11,400	13,900	13,900	13,900
LEASE/RENT- EQUIPMENT	2,625	2,900	2,630	2,630	2,630
LEASE-POSTAGE METER/BOX	270		270	270	270
Total	2,895	2,900	2,900	2,900	2,900
TOTAL	346,166	343,250	356,130	356,130	357,966

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	301,212	335,588	340,575	340,575	4,987	342,608
Operating Costs	44,827	24,280	24,280	24,280	0	24,280
Capital	0	0	0	0	0	0
Expenditures	346,039	359,868	364,855	364,855	4,987	366,888
Revenues	0	0	0	0	0	0
Net County Funds	346,039	359,868	364,855	364,855	4,987	366,888

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget for FY 2013 and FY 2014 reflects an increase due to changes in fringe benefit costs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	3.0	3.0	3.0	3.0	.0	3.0
Part Time	.0	.0	.0	.0	.0	.0

COUNTY ATTORNEY	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	225,989	256,229	248,540	248,540	248,540
SALARIES-PART TIME	6,705				
Total Personnel	232,694	256,229	248,540	248,540	248,540
FICA	15,426	17,291	18,248	18,248	18,248
VRS	33,897	39,331	42,055	42,055	42,055
GROUP HEALTH	18,402	21,787	29,049	29,049	31,082
GROUP LIFE	618	718	2,385	2,385	2,385
WORKMAN'S COMPENSATION	173	232	298	298	298
Total Fringes	68,517	79,359	92,035	92,035	94,068
OUTSIDE COUNSEL <i>Outside counsel costs</i>	30,908	10,000	10,000	10,000	10,000
ADVERTISEMENTS	1,300				
EMPLOYMENT BACKGROUND CHECKS	437				
Total Professional Services	32,645	10,000	10,000	10,000	10,000
POSTAGE	283	300	300	300	300
TELECOMMUNICATIONS	1,428	1,950	1,950	1,950	1,950
OFFICE SUPPLIES	612	800	800	800	800
BOOKS & SUBSCRIPTIONS <i>Online legal research and print subscriptions</i>	4,325	4,600	4,600	4,600	4,600
FURNITURE & FIXTURES-NON CAPITAL	297				
TRAVEL-MILEAGE	135	400	200	200	200
TRAVEL- EDUCATION/TRAINING	1,369	1,900	1,400	1,400	1,400
EDUCATION/TRAINING-REG & TUITION			1,500	1,500	1,500
DUES & MEMBERSHIPS	1,245	1,000	1,350	1,350	1,350
Total Operating Cost	9,696	10,950	12,100	12,100	12,100
LEASE/RENT- EQUIPMENT <i>Copier lease</i>	2,297	3,150	2,000	2,000	2,000
LEASE- POSTAGE METER/BOX	190	180	180	180	180
Total	2,487	3,330	2,180	2,180	2,180
TOTAL	346,039	359,868	364,855	364,855	366,888

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: HUMAN RESOURCES

Description:

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

Primary Function:

1. Serves as personnel officer and advises County departments regarding personnel laws, policies and procedures.
2. Provides and monitors recruitment and retention processes regarding lawful hiring.
3. 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 group health coverage, retirement and voluntary benefit products.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	71,771	88,878	91,368	91,368	2,490	92,276
Operating Costs	2,632	700	6,000	6,000	5,300	6,000
Capital	0	0	0	0	0	0
Expenditures	74,403	89,578	97,368	97,368	7,790	98,276
Revenues	0	0	0	0	0	0
Net County Funds	74,403	89,578	97,368	97,368	7,790	98,276

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget for FY2013 and FY2014 reflects changes in fringe benefit costs.
The operating budget has been increased for FY2013 and FY2014, primarily to include centralized funding for employee training.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	1.0	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	.0	.0

HUMAN RESOURCES	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	48,392	61,844	62,000	62,000	62,000
Total Personnel	48,392	61,844	62,000	62,000	62,000
FICA	3,199	4,731	4,743	4,743	4,743
VRS	7,399	9,493	10,931	10,931	10,931
GROUP HEALTH	12,626	12,537	12,974	12,974	13,882
GROUP LIFE	135	173	620	620	620
WORKMAN'S COMPENSATION	20	100	100	100	100
Total Fringes	23,379	27,034	29,368	29,368	30,276
ADVERTISING	1,104				
EMPLOYMENT BACKGROUND CHECKS	550				
Total Professional Services	1,654				
POSTAGE	200	200	200	200	200
TELECOMMUNICATION	366		400	400	400
OFFICE SUPPLIES	333	500	400	400	400
COMPUTER EQUIPMENT- NON CAPITAL	79				
EDUCATION/TRAINING			5,000	5,000	5,000
Total Operating Cost	978	700	6,000	6,000	6,000
TOTAL	74,403	89,578	97,368	97,368	98,276

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	236,477	243,288	300,902	300,902	57,614	304,312
Operating Costs	17,425	19,335	23,070	23,070	3,735	20,970
Capital	0	0	0	0	0	0
Expenditures	253,902	262,623	323,972	323,972	61,349	325,282
Revenues	75,982	85,336	104,336	104,336	19,000	104,336
Net County Funds	177,920	177,287	219,636	219,636	42,349	220,946

**Explanation of Changes
for FY2013 and FY2014**

Salaries and benefits were changed in December 2011 to increase the part-time position to a full-time position and to increase the salary of a full time employee. These two positions do the DMV Select transactions and the increases were paid from funds received from DMV fees. Salaries and benefits for FY2013 and FY2014 also include \$26,000 in salary and \$13,306 in benefits for a new full-time position needed for the workload created by twice per year billing of vehicle personal property taxes.

Operating increases include: Professional Services: The costs for NADA to value vehicles has increased; Additional Postage due to the increase of mailing abatements and assessment changes for twice a year billing; additional office supplies needed due to increase in paper usage and printer and copier toner; additional furniture and fixtures for workstation and office equipment for the new position; and \$1,400 for computer equipment for the new position.

NOTE: The Staffing table below reflects the part-time position becoming full time (increasing from 32 hours per week to 40 hours) in December 2011, and the addition of a full-time position for twice per year vehicle personal property tax billings in FY2013.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	3.0	3.0	5.0	5.0	2.0	5.0
Part Time	1.0	1.0	.0	.0	-1.0	.0

The Future:

Overcome the continued challenges and additional workload created by proration of personal property taxes and operating DMV Select. Increased workload of twice a year billing of personal property taxes if adopted.

Overcome the State funding reductions which creates local funding constraints and state mandates that put additional workload on the office but no additional funding. Possible change in state legislation that may reduce BPOL taxes to localities (net receipts vs gross receipts)

COMMISSIONER OF REVENUE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME Increase in salary is due to 2 factors. 1) In mid year FY2012 changes were made to 2 positions that work the DMV SELECT. One was a part-time position that was changed to a full-time position. 2) To be able to administer twice a year billing of personal property tax the Office will need to have an additional full time position with a base salary of \$26,000 because of the increased workload that will be generated.	158,754	163,429	199,481	199,481	199,481
SALARIES-PART TIME	3,267				
Total Personnel	162,021	163,429	199,481	199,481	199,481
FICA FICA increased by \$1,989 to include additional full time position needed for billing twice a year personal property.	11,584	12,502	15,260	15,260	15,260
VRS VRS increased by \$4,584 for additional full time position needed for billing twice a year personal property taxes.	24,272	25,086	35,169	35,169	35,169
GROUP HEALTH Group Health insurance increased by \$6432 for FY2013 and \$6882 for FY2014 due to additional full time position needed for twice a year billing of personal property and estimated 7% increase in FY2014.	38,017	41,625	48,713	48,713	52,123
GROUP LIFE Life Insurance increased by \$260 for additional full time position needed for twice a year billing of personal property taxes.	443	458	1,995	1,995	1,995
WORKMAN'S COMPENSATION Workman's Compensation amount increased by \$41 due to additional full time position for twice a year billing of personal property.	140	188	284	284	284
Total Fringes	74,456	79,859	101,421	101,421	104,831
PROFESSIONAL SERVICES In 2011 the NADA pricing of vehicles cost \$3,757.00. DMV cannot give an estimate of what pricing will cost until January 2012. The price depends on how many counties will use the DMV NADA service and they will not know this number until Janaury.	3,575	2,610	4,000	4,000	4,000
REPAIRS & MAINTENANCE-LABOR		1,000	400	400	400
CONTRACTED SERVICES	920	1,400	1,400	1,400	1,400
PRINTING & BINDING		500	500	500	500
EMPLOYMENT BACKGROUND CHECK	111				
Total Professional Services	4,606	5,510	6,300	6,300	6,300
POSTAGE Additional postage of \$720 due to additional postage needed for twice a year billing of personal property taxes.	5,024	5,480	6,200	6,200	6,200
TELECOMMUNICATIONS	913	1,500	1,500	1,500	1,500
PUBLIC OFFICIAL LIABILITY This line item has not been expended for 2009, 2010 or 2011.		675			
OFFICE SUPPLIES Increase of \$500 for additional office supplies needed to administer twice a year billing of personal property taxes.	5,314	4,000	4,500	4,500	4,500
BOOKS & SUBSCRIPTIONS	254	800	800	800	800

OPERATING SUPPLIES	100				
COMPUTER EQUIPMENT- NON CAPITAL Increase of \$1400 for computer equipment needed for additional full time position due to twice a year billing of personal property taxes.			1,400	1,400	
OFFICE EQUIPMENT	259				
FURNITURE & FIXTURES Increased by \$700 for additional workstation and office furniture and equipment needed for additional full time position due to twice a year billing of personal property tax.		500	1,200	1,200	500
DUES & MEMBERSHIPS	685	870	870	870	870
Total Operating Cost	12,549	13,825	16,470	16,470	14,370
LEASE-POSTAGE METER/BOX New line item added by finance this year for the annual rental cost of the postage meter for each office.	270		300	300	300
Total	270		300	300	300
TOTAL	253,902	262,623	323,972	323,972	325,282

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 (15,340 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	291,691	303,159	313,896	313,896	10,737	316,205
Operating Costs	19,939	31,319	34,502	34,502	3,183	38,262
Capital	8,800	0	0	0	0	0
Expenditures	320,431	334,478	348,398	348,398	13,920	354,467
Revenues	0	0	0	0	0	0
Net County Funds	320,431	334,478	348,398	348,398	13,920	354,467

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget is increasing due to changes in fringe benefit costs.
 The operating budget reflects increases in the fees for software maintenance and support, cost for printing and mailing reassessment notices and maintenance and repair of vehicles that are not covered by warranty.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	4.0	4.0	.0	4.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

The Future:

Depressed real estate market.
 Analyzing real estate market and sales for 2013 and 2014 reassessments.
 Budget issues - Cost of adding equipment, technology changes, training and continuing education of staff.

COUNTY ASSESSOR	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	165,466	166,163	166,163	166,163	166,163
SALARIES-PART TIME	55,761	63,432	63,432	63,432	63,432
Total Personnel	221,226	229,595	229,595	229,595	229,595
FICA	16,537	17,564	17,564	17,564	17,564
VRS	25,506	25,505	29,295	29,295	29,295
GROUP HEALTH	26,684	27,796	32,985	32,985	35,294
GROUP LIFE	465	499	1,662	1,662	1,662
WORKMAN'S COMPENSATION	1,273	2,200	2,795	2,795	2,795
Total Fringes	70,465	73,564	84,301	84,301	86,610
PROFESSIONAL SERVICES <i>The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use during the tax year 2012 and 2013. The BOE consists of 5 members.</i>	1,300	2,500	2,500	2,500	2,500
REPAIRS AND MAINTENANCE-LABOR	422		750	750	1,000
PRINTING & BINDING <i>Printing land books, reassessment notices and property record cards.</i>	1,748	2,000	2,000	2,000	3,000
ADVERTISEMENTS	208	300	300	300	300
SOFTWARE MAINTENANCE/SUPPORT <i>Maintenance/support for Patriot/GIS/WebPro software.</i>		8,800	11,240	11,240	13,000
Total Professional Services	3,678	13,600	16,790	16,790	19,800
POSTAGE <i>New construction notices, office letters 1,265 @\$0.45, reassessment notices 15,000 postage \$4,430</i>	4,200	4,557	5,000	5,000	5,500
TELECOMMUNICATIONS	695	1,800	800	800	800
OFFICE SUPPLIES	561	1,000	1,000	1,000	1,000
VEHICLE-POWERED EQUIPMENT SUPPLIES	2,992	1,800	1,800	1,800	2,000
BOOKS & SUBSCRIPTIONS	41	500	300	300	300
TRAVEL- MILEAGE	106	300	350	350	400
MEALS/FOOD-OTHER THAN TRAINING	157	500	300	300	300
EDUCATION/TRAINING-REG & TUITION <i>VAAO Seminar (3), Harrisonburg Assessor's School (2) and additional continuing education classes</i>	3,033	3,700	3,150	3,150	3,150
DUES/MEMBERSHIPS	585	250	800	800	800
Total Operating Cost	12,371	14,407	13,500	13,500	14,250
FUEL	1,594	1,200	2,000	2,000	2,000
Total Operating - Fuel	1,594	1,200	2,000	2,000	2,000
COMPUTER EQUIPMENT	8,800				
Total Capital	8,800				
LEASE/RENT- EQUIPMENT	2,152	2,112	2,112	2,112	2,112
LEASE-POSTAGE METER	145		100	100	100
Total	2,297	2,112	2,212	2,212	2,212
TOTAL	320,431	334,478	348,398	348,398	354,467

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: TREASURER

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	283,907	314,761	325,514	325,514	10,753	328,926
Operating Costs	51,227	48,850	62,242	62,242	13,392	62,242
Capital	0	0	0	0	0	0
Expenditures	335,134	363,611	387,756	387,756	24,145	391,168
Revenues	104,026	109,791	89,791	89,791	-20,000	89,791
Net County Funds	231,108	253,820	297,965	297,965	44,145	301,377

**Explanation of Changes
for FY2013 and FY2014**

Salaries reflect an increase in pay for one Deputy Treasurer. The State Compensation Board does not anticipate any reductions or increases in the next two years.

Anticipated increases in operating costs across the board are reflected in this budget proposal. Additional costs are included for training of the Treasurer and all employees. Training is necessary to comply with Audit recommendations.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	6.0	6.0	6.0	6.0	.0	6.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

To meet demands for increasing technological efficiency in the modern workplace, it will be necessary to provide training and increased pay to retain and attract high caliber employees. The primary goal for the immediate future is to equip employees with the skills they need to perform more efficiently and to restore trust in the Treasurer's Office.

TREASURER	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME Increase reflects justified raise for one Deputy Treasurer.	195,428	216,553	218,953	218,953	218,953
Total Personnel	195,428	216,553	218,953	218,953	218,953
FICA	13,531	16,566	16,750	16,750	16,750
VRS	29,511	27,833	38,601	38,601	38,601
GROUP HEALTH	44,711	52,978	48,713	48,713	52,125
GROUP LIFE	541	606	2,190	2,190	2,190
WORKMAN'S COMPENSATION	185	225	307	307	307
Total Fringes	88,479	98,208	106,561	106,561	109,973
PROFESSIONAL SERVICES Now budgeted in line item 3046 below.		2,500			
REPAIRS & MAINTENANCE-LABOR No monies previously budgeted for equipment repairs.	586		200	200	200
CONTRACTED SERVICES	3,501	2,000	2,000	2,000	2,000
PRINTING & BINDING	807	900	900	900	900
ADVERTISING Code of Virginia requires placement of a notice in a publication of general circulation alerting taxpayers that taxes are due. This must be published no less than 10 days prior to the tax due date.	260	500	550	550	550
PRINTING-R/E & P/P BILLS This amount better reflects the total expenditures for printing of all Real Estate and Personal Property tax bills during the year.			8,800	8,800	8,800
Total Professional Services	5,154	5,900	12,450	12,450	12,450
POSTAGE Postage rates will increase in January, 2012. The cost for printing and mailing December, 2012 Real Estate and Personal Property tax bills was \$7,979.14. Additional mailings for Delinquent tax bills and dog tags also add to the total anticipated for FY-2013 and FY-2014.	24,874	21,000	30,000	30,000	30,000
TELECOMMUNICATIONS	671	800	800	800	800
INSURANCE - BURGLARY	500	500	500	500	500
OFFICE SUPPLIES	10,153	18,000	11,000	11,000	11,000
EQUIPMENT REPAIR PARTS Previous allowance for Office Supplies has been reduced and distributed among several line items, to include: Equipment repair parts, Computer supplies--non-capital, Travel-Education/Training, and dues and Memberships.	20		150	150	150
BOOKS & SUBSCRIPTIONS		500	500	500	500
COMPUTER SUPPLIES- NON CAPITAL Place cost of laser cartridges in this line item instead of under Office Supplies.	89		1,000	1,000	1,000
OFFICE EQUIPMENT- NON CAPITAL	672				
FURNITURE/FIXTURES- NON CAPITAL Previous year's expenditure was offset by overage in salaries budget from State Compensation Board. Requested \$10,000 and received \$5,000 to offset the cost of lateral filing cabinets.	5,463				
TRAVEL - MILEAGE	304	400	400	400	400

TRAVEL- EDUCATION/TRAINING Increased training costs and overnight expenditures for extended classes out of the immediate area.	470	1,100	2,500	2,500	2,500
DUES & MEMBERSHIPS Amount reflects actual costs for Treasurer's Association of Virginia and Bright User's Group dues. Additional memberships such as VALECO are desired and cost reflected here.	765	650	850	850	850
Total Operating Cost	43,981	42,950	47,700	47,700	47,700
LEASE/RENT- EQUIPMENT Restore to prior year allowance.	1,787		1,787	1,787	1,787
LEASE- POSTAGE METER/BOX	305		305	305	305
Total	2,092		2,092	2,092	2,092
TOTAL	335,134	363,611	387,756	387,756	391,168

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	242,146	276,838	318,627	318,627	41,789	319,874
Operating Costs	120,526	84,400	89,400	89,400	5,000	89,400
Capital	0	0	0	0	0	0
Expenditures	362,672	361,238	408,027	408,027	46,789	409,274
Revenues	7,000	7,000	7,000	7,000	0	7,000
Net County Funds	355,672	354,238	401,027	401,027	46,789	402,274

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget for FY2013 and FY2014 reflects the transfer of half of the budgeted costs for the Accounts Payable/Purchasing Officer position from the Purchasing Department to Finance, and changes in fringe benefit costs. The operating budget reflects the transfer of \$5,000 in funding from part-time salaries to professional services, for contractual accounting efforts.

Note: The Staffing table below reflects the following full-time personnel for FY2013: Director of Finance (1.0); Accounting Technician (1.0); 75% of the Deputy County Administrator (0.75); and 50% of Accounts Payable/Purchasing Officer (0.5).

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	2.8	2.8	3.3	3.3	.5	3.3
Part Time	.0	1.0	1.0	1.0	.0	1.0

The Future:

The Finance Department will be focusing future efforts on: integrating the Utility rate models with other County funds while considering potential restructuring of the Tuckahoe Creek Service District debt; enhancing staff coordination with the Treasurer's Office in addressing external audit findings; emphasizing cross-training of staff to expand the County's internal knowledge base, particularly in accounting principles; and working with the Audit Committee of the Board of Supervisors.

FINANCE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	183,320	185,757	209,120	209,120	209,120
SALARIES-PART TIME		32,500	27,500	27,500	27,500
Total Personnel	183,320	218,257	236,620	236,620	236,620
FICA	14,023	16,692	20,090	20,090	20,090
VRS	32,505	28,514	41,451	41,451	41,451
GROUP HEALTH	11,546	12,475	17,815	17,815	19,062
GROUP LIFE	593	600	2,351	2,351	2,351
WORKMAN'S COMPENSATION	159	300	300	300	300
Total Fringes	58,826	58,581	82,007	82,007	83,254
AUDIT-ANNUAL	80,830	55,000	55,000	55,000	55,000
PROFESSIONAL SERVICES	30,431	22,000	27,000	27,000	27,000
PRINTING & BINDING		200	100	100	100
ADVERTISING	121				
Total Professional Services	111,382	77,200	82,100	82,100	82,100
POSTAGE	1,900	2,900	2,250	2,250	2,250
TELECOMMUNICATIONS	1,266	1,100	1,300	1,300	1,300
OFFICE SUPPLIES	2,302	1,500	2,000	2,000	2,000
BOOKS & SUBSCRIPTIONS		50	50	50	50
COMPUTER EQUIPMENT- NON CAPITAL	2,453				
FURNITURE AND FIXTURES	828	1,000	1,000	1,000	1,000
TRAVEL- MILEAGE	268	50	100	100	100
TRAVEL- EDUCATION/TRAINING	24	500	400	400	400
DUES & MEMBERSHIPS		100	100	100	100
Total Operating Cost	9,041	7,200	7,200	7,200	7,200
LEASE- POSTAGE METER/BOX	103		100	100	100
Total	103		100	100	100
TOTAL	362,672	361,238	408,027	408,027	409,274

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	106,208	112,824	125,921	95,921	-16,903	97,175
Operating Costs	7,038	7,650	8,650	8,650	1,000	8,650
Capital	0	0	0	0	0	0
Expenditures	113,246	120,474	134,571	104,571	-15,903	105,825
Revenues	0	0	0	0	0	0
Net County Funds	113,246	120,474	134,571	104,571	-15,903	105,825

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget for FY2013 and FY2014 reflects the transfer of half of the costs for the Accounts Payable/Purchasing Officer position from Purchasing to Finance, and changes in fringe benefit costs. The operating budget is increasing slightly to address certificate related training.

The Purchasing budget was amended by the Board to reduce expenditures by \$30,000 to reflect personnel funding for only one full-time position.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	1.0	1.0	1.5	1.5	.5	1.5
Part Time	1.0	1.0	.0	.0	-1.0	.0

PURCHASING	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	46,169	46,725	85,363	60,363	60,363
SALARIES-PART TIME	37,523	42,207			
Total Personnel	83,692	88,932	85,363	60,363	60,363
FICA	6,244	6,803	6,530	6,530	6,530
VRS	7,172	7,172	15,049	15,049	15,049
GROUP HEALTH	8,887	9,566	17,925	12,925	14,179
GROUP LIFE	131	131	854	854	854
WORKMAN'S COMPENSATION	82	220	200	200	200
Total Fringes	22,516	23,892	40,558	35,558	36,812
CONTRACTED SERVICES	130				
PRINTING & BINDING		200	200	200	200
Total Professional Services	130	200	200	200	200
POSTAGE	16	200	200	200	200
TELECOMMUNICATIONS	716	1,600	750	750	750
OFFICE SUPPLIES	1,237	1,600	1,300	1,300	1,300
COMPUTER EQUIPMENT- NON CAPITAL	40				
TRAVEL- MILEAGE		125	125	125	125
TRAVEL- EDUCATION/TRAINING	864	500	900	900	900
EDUCATION/TRAINING- TUITION,REGS..		1,000	2,000	2,000	2,000
COUNTY LOGO ITEMS	889				
DUES & MEMBERSHIPS	425	425	425	425	425
Total Operating Cost	4,187	5,450	5,700	5,700	5,700
LEASE/RENT- EQUIPMENT	2,666	2,000	2,700	2,700	2,700
LEASE- POSTAGE METER/BOX	55		50	50	50
Total	2,721	2,000	2,750	2,750	2,750
TOTAL	113,246	120,474	134,571	104,571	105,825

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 and agencies
4. Provide information to County residents through the internet web site

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	307,817	313,195	321,135	463,590	150,395	465,829
Operating Costs	186,409	188,024	250,050	259,970	71,946	305,970
Capital	42,433	10,000	10,000	10,000	0	10,000
Expenditures	536,659	511,219	581,185	733,560	222,341	781,799
Revenues	11,000	11,000	11,000	11,000	0	11,000
Net County Funds	525,659	500,219	570,185	722,560	222,341	770,799

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefit costs.

The change in the operating budget for FY2013 is due to the cost of the County's internet connection, previously included in the School Board budget. The FY2014 operating increase is due to scheduled maintenance on the point to point microwave system.

This budget was amended by the Board of Supervisors to include Geographic Information Systems, which was previously budgeted separately in Community Development.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	4.0	6.0	2.0	6.0
Part Time	.0	.0	.0	.0	.0	.0

INFORMATION SYSTEMS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	230,888	233,583	233,583	341,383	341,383
Total Personnel	230,888	233,583	233,583	341,383	341,383
FICA	17,025	17,870	17,870	26,117	26,117
VRS	35,855	35,855	41,181	60,186	60,186
GROUP HEALTH	23,195	24,965	25,838	32,012	34,251
GROUP LIFE	654	654	2,336	3,414	3,414
WORKMAN'S COMPENSATION	200	268	327	478	478
Total Fringes	76,929	79,612	87,552	122,207	124,446
PROFESSIONAL SERVICES	793	15,000	15,000	15,000	15,000
REPAIRS & MAINTENANCE-LABOR	2,078	200	1,000	1,000	1,000
CONTRACTED SERVICES Hardware maintenance and support for network equipment, AS400, server and battery backup systems. FY14 increase due to service and support for point-to-point microwave system.	90,052	40,724	63,500	66,000	110,000
PRINTING & BINDING				1,250	1,250
SOFTWARE MAINTENANCE CONTRACTS Maintenance and support for various software packages used by departments. Includes Accounting system, GIS, antivirus, helpdesk, telephone billing and paging.	36,851	100,000	73,000	76,000	78,000
Total Professional Services	129,774	155,924	152,500	159,250	205,250
POSTAGE	67	200	200	320	320
TELECOMMUNICATIONS Includes departmental telephone charges and network connection to the States network. The increase is the data connection to the Internet previously paid by Schools.	25,005	26,000	83,000	84,000	84,000
SOFTWARE/LICENSE-NON CAPITAL	7,909				
OFFICE SUPPLIES	1,197	400	600	1,800	1,800
REPAIRS/MAINTENANCE SUPPLIES	1,246	100	500	500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	31	400	200	200	200
BOOKS & SUBSCRIPTION	200				
OPERATING SUPPLIES Hardware supplies including replacement monitors, batteries and other small computer equipment. Also includes backup tapes and toner cartridges.	1,156	5,000	2,000	2,000	2,000
COMMUNICATION EQUIPMENT SUPPLIES	7,266		1,000	1,000	1,000
COMPUTER SUPPLIES-NON CAPITAL	4,326		2,000	2,000	2,000
TRAVEL-MILEAGE				200	200
TRAVEL-EDUCATION/TRAINING				400	400
DUES/MEMBERSHIP				250	250
Total Operating Cost	48,404	32,100	89,500	92,670	92,670
FUEL	378		200	200	200
Total Operating - Fuel	378		200	200	200
COMMUNICATIONS EQUIPMENT Addressed through CIP.	18,330 37				

COMPUTER EQUIPMENT	24,103	10,000	10,000	10,000	10,000
Reserved for larger equipment or replacement as necessary. Could include server or network equipment.					
Total Capital	42,433	10,000	10,000	10,000	10,000
LEASE-TAXES ON LEASE EQUIPMENT	7,853		7,850	7,850	7,850
Vendor passthrough of personal property taxes offset by revenue.					
Total	7,853		7,850	7,850	7,850
TOTAL	536,659	511,219	581,185	733,560	781,799

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: REGISTRAR

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.

Primary Function:

1. Provides all registration transaction services required by the Constitution and the Code of Virginia. Notifies public of registration information. Maintains official records.
2. Conducts elections - to include materials, machines, ballots, voting places and election officials.
3. Trains & equips 60+ Officers of Election to conduct elections at 10 polling places county-wide for each national, state & local elections.
4. Conducts absentee voting. Records election results and distributes to SBE, candidates, officials and the media.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	100,639	110,316	115,900	112,672	2,356	116,689
Operating Costs	21,194	75,240	65,075	65,075	-10,165	65,075
Capital	0	0	6,500	6,500	6,500	6,500
Expenditures	121,833	185,556	187,475	184,247	-1,309	188,264
Revenues	37,255	40,000	31,000	31,000	-9,000	31,000
Net County Funds	84,578	145,556	156,475	153,247	7,691	157,264

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects an increase in the Registrar's salary and changes in the fringe benefit costs. The operating budget has decreased primarily for fewer elections in FY2013 than in FY2012, and capital funding has been added for a scanner.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	1.0	1.0	1.0	1.0	.0	1.0
Part Time	4.0	4.0	4.0	4.0	.0	4.0

REGISTRAR	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	55,000	55,000	58,000	58,000	61,000
SALARIES-PART TIME	20,417	24,000	27,000	24,000	24,000
ELECTORAL BD. SALARY	2,005	6,500	6,550	6,550	6,550
Total Personnel	77,422	85,500	91,550	88,550	91,550
FICA	5,656	6,550	7,003	6,775	6,775
VRS	8,442	8,442	10,225	10,225	10,754
GROUP HEALTH	8,887	9,565	6,432	6,432	6,890
GROUP LIFE	154	154	580	580	610
WORKMAN'S COMPENSATION	78	105	110	110	110
Total Fringes	23,217	24,816	24,350	24,122	25,139
PROFESSIONAL SERVICES	615	1,000	1,000	1,000	1,000
REPAIRS & MAINTENANCE-LABOR Changed line item 3004 from \$4,500.00 to \$1,500.00 and added \$3,000.00 to line item 3005.		4,500	1,500	1,500	1,500
CONTRACTED SERVICES Moved \$3,000 from line item 3004 to line item 3005. The County now has two different vendors programming the voting machines.	4,000	4,000	7,000	7,000	7,000
PRINTING & BINDING		3,000	3,000	3,000	3,000
ELECTION WORKERS FY2013 AND FY2014 will probably be only 2 elections during those budget cycle.	8,625	35,000	27,000	27,000	27,000
POLLING IMPROVEMENTS		5,100	5,100	5,100	5,100
Total Professional Services	13,240	52,600	44,600	44,600	44,600
POSTAGE	10	4,000	4,000	4,000	4,000
TELECOMMUNICATIONS	806	1,000	1,000	1,000	1,000
OFFICE SUPPLIES	329	3,000	3,000	3,000	3,000
OPERATING - 2011 REDISTRICTING	150	8,000			
COMPUTER SUPPLIES-NON CAPITAL Need to replace 1/5th of Electronic Pollbooks (8) each year at approximately \$500 each.	308		4,000	4,000	4,000
FURNITURES & FIXTURES-NONCAPITAL	1,021				
TRAVEL - MILEAGE	1,325	2,000	2,000	2,000	2,000
TRAVEL- EDUCATION/TRAINING	824	2,000	2,000	2,000	2,000
DUES & MEMBERSHIPS	275	240	300	300	300
Total Operating Cost	5,048	20,240	16,300	16,300	16,300
COMPUTER EQUIPMENT 1 DS 200 scanner per year at \$6,500.00			6,500	6,500	6,500
Total Capital			6,500	6,500	6,500
LEASE/RENT- EQUIPMENT Copier rent	2,765	2,400	4,175	4,175	4,175
LEASE-POSTAGE METER/BOX	141				
Total	2,906	2,400	4,175	4,175	4,175
TOTAL	121,833	185,556	187,475	184,247	188,264



Judicial

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	31,394	32,400	33,050	33,050	650	33,050
Capital	0	0	0	0	0	0
Expenditures	31,394	32,400	33,050	33,050	650	33,050
Revenues	0	0	0	0	0	0
Net County Funds	31,394	32,400	33,050	33,050	650	33,050

**Explanation of Changes
for FY2013 and FY2014**

The operating budget is increasing slightly for software maintenance costs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

CIRCUIT COURT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTRACTED SERVICES 40% of Judge's Secretary salary	22,967	23,650	23,650	23,650	23,650
JURORS & WITNESSES Jurors & Jury Commissioner's compensation and Jury Questionnaire form	5,094	6,200	6,200	6,200	6,200
COURT APPOINTED ATTORNEY FEE	316	350	350	350	350
SOFTWARE MAINTENANCE CONTRACTS	650		650	650	650
Total Professional Services	29,027	30,200	30,850	30,850	30,850
POSTAGE	1,623	1,100	1,100	1,100	1,100
TELECOMMUNICATIONS	77	300	300	300	300
PURCHASED WATER/BEVERAGES	23				
OFFICE SUPPLIES	524	800	800	800	800
BOOKS & SUBSCRIPTIONS	86				
MEALS/FOOD-OTHER THAN TRAINING	36				
Total Operating Cost	2,368	2,200	2,200	2,200	2,200
TOTAL	31,394	32,400	33,050	33,050	33,050

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	9,173	11,000	11,000	11,000	0	11,000
Capital	0	0	0	0	0	0
Expenditures	9,173	11,000	11,000	11,000	0	11,000
Revenues	0	0	0	0	0	0
Net County Funds	9,173	11,000	11,000	11,000	0	11,000

**Explanation of Changes
for FY2013 and FY2014**

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

GENERAL DISTRICT COURT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTRACTED SERVICES	528	2,112	2,112	2,112	2,112
COURT APPOINTED ATTORNEY FEES	360	1,800	1,800	1,800	1,800
Total Professional Services	888	3,912	3,912	3,912	3,912
POSTAGE		100	100	100	100
TELECOMMUNICATIONS	1,530	1,800	1,800	1,800	1,800
SUPPLIES- WATER PURCHASE	171	300	300	300	300
OFFICE SUPPLIES	1,272	1,000	1,000	1,000	1,000
BOOKS & SUBSCRIPTIONS	3,537	2,188	2,188	2,188	2,188
TRAVEL- EDUCATION/TRAINING		1,500	1,500	1,500	1,500
DUES & MEMBERSHIPS	80	100	100	100	100
Total Operating Cost	6,590	6,988	6,988	6,988	6,988
LEASE/RENT- EQUIPMENT	1,583				
LEASE/RENT- WATER COOLERS	77	100	100	100	100
LEASE- POSTAGE METER/BOX	36				
Total	1,696	100	100	100	100
TOTAL	9,173	11,000	11,000	11,000	11,000

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	3,783	4,000	4,000	4,000	0	4,000
Capital	0	0	0	0	0	0
Expenditures	3,783	4,000	4,000	4,000	0	4,000
Revenues	0	0	0	0	0	0
Net County Funds	3,783	4,000	4,000	4,000	0	4,000

**Explanation of Changes
for FY2013 and FY2014**

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

MAGISTRATE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
TELECOMMUNICATIONS	841	1,600	1,600	1,600	1,600
OFFICE SUPPLIES	1,115	500	500	500	500
BOOKS & SUBSCRIPTIONS	117	400	400	400	400
OFFICE EQUIPMENT	180	1,500	1,500	1,500	1,500
FURNITURE & FIXTURES - NON CAPITAL	1,529				
Total Operating Cost	3,783	4,000	4,000	4,000	4,000
TOTAL	3,783	4,000	4,000	4,000	4,000

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 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	453,626	463,946	520,249	475,229	11,283	482,633
Operating Costs	32,765	36,355	37,710	37,710	1,355	37,710
Capital	0	0	0	0	0	0
Expenditures	486,391	500,301	557,959	512,939	12,638	520,343
Revenues	242,029	237,126	237,126	237,126	0	237,126
Net County Funds	244,362	263,175	320,833	275,813	12,638	283,217

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects an increase for the Deputy Clerk IV position and changes in fringe benefit costs. The operating budget is increasing slightly in such areas such as postage and office supplies. An additional full-time position was requested but not funded in FY2013.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	7.0	7.0	8.0	7.0	.0	7.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

CLERK OF THE CIRCUIT COURT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	311,865	314,187	347,322	317,187	320,187
SALARIES-PART TIME	21,163	21,163	21,798	21,163	21,163
Total Personnel	333,028	335,350	369,120	338,350	341,350
FICA	25,234	25,650	28,189	25,884	26,113
VRS	48,228	48,227	61,233	55,920	56,449
GROUP HEALTH	45,969	53,255	57,748	51,116	54,695
GROUP LIFE	880	964	3,473	3,473	3,532
WORKMAN'S COMPENSATION	287	500	486	486	494
Total Fringes	120,598	128,596	151,129	136,879	141,283
PROFESSIONAL SERVICES <i>Auditor of Public Accounts Audit</i>	3,197	3,000	3,200	3,200	3,200
CONTRACTED SERVICES-IMAGING <i>Records Management</i>	4,256	10,525	3,625	3,625	3,625
REPAIRS & MAINTENANCE-LABOR	422	600	600	600	600
CONTRACTED SERVICES <i>Maintenance for Copiers</i>	214	2,400	2,400	2,400	2,400
PRINTING & BINDING <i>Land & Deed Books</i>	489	3,500	3,500	3,500	3,500
COURT APPOINTED ATTORNEY FEE	158				
RECORDS INDEXING	15,841	2,400	9,400	9,400	9,400
Total Professional Services	24,577	22,425	22,725	22,725	22,725
POSTAGE	1,115	1,700	2,000	2,000	2,000
TELECOMMUNICATIONS	851	3,000	3,000	3,000	3,000
OFFICE SUPPLIES <i>Increase in Fiduciary File Folders & Copy Paper</i>	2,167	2,500	2,800	2,800	2,800
BOOKS & SUBSCRIPTIONS		750	750	750	750
TRAVEL - MILEAGE		300	300	300	300
TRAVEL- EDUCATION/TRAINING		500	500	500	500
DUES & MEMBERSHIPS	355	380	320	320	320
Total Operating Cost	4,488	9,130	9,670	9,670	9,670
LEASE/RENT- EQUIPMENT <i>Copier Lease-reimbursed from copy funds.</i>	3,185	4,800	4,800	4,800	4,800
LEASE- POSTAGE METER	515		515	515	515
Total	3,700	4,800	5,315	5,315	5,315
TOTAL	486,391	500,301	557,959	512,939	520,343

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	389,087	390,340	404,461	397,993	7,653	400,673
Operating Costs	25,581	69,500	79,515	74,515	5,015	77,025
Capital	0	29,400	29,500	29,500	100	30,700
Expenditures	414,669	489,240	513,476	502,008	12,768	508,398
Revenues	187,984	204,817	204,817	204,817	0	204,817
Net County Funds	226,685	284,423	308,659	297,191	12,768	303,581

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefit costs.
The operating budget is increasing in such areas as repairs and maintenance and vehicle tires.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	4.0	4.0	.0	4.0
Part Time	7.0	7.0	7.0	7.0	.0	7.0

SHERIFF-COURT RELATED	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	200,349	200,039	206,038	200,039	200,039
OVERTIME	1,399	5,000	5,000	5,000	5,000
SALARIES-PART TIME	76,446	85,000	87,500	87,500	90,180
SALARY-GDC FUND	16,831				
Total Personnel	295,024	290,039	298,538	292,539	295,219
FICA	19,996	22,188	22,838	22,585	22,585
VRS	30,706	30,706	35,324	35,267	35,267
GROUP HEALTH	37,959	40,847	42,281	42,281	42,281
GROUP LIFE	560	560	2,060	2,000	2,000
WORKMAN'S COMPENSATION	4,842	6,000	3,420	3,321	3,321
Total Fringes	94,063	100,301	105,923	105,454	105,454
PROFESSIONAL SERVICES		1,400	1,000	1,000	1,000
REPAIRS & MAINTENACE-LABOR	4,882	8,000	11,000	11,000	12,500
CONTRACTED SERVICES		8,500	6,615	6,615	7,000
EMPLOYEE DRUG TEST			400	400	425
COMMUNICATION EQUIPMENT REPAIRS	223		1,000	1,000	1,500
Total Professional Services	5,104	17,900	20,015	20,015	22,425
OFFICE SUPPLIES	710	1,100	1,100	1,100	1,100
VEHICLE-POWERED EQUIPMENT SUPPLIES	4,205	5,000	10,000	5,000	5,000
POLICE SUPPLIES	347	3,000	3,000	3,000	3,000
UNIFORMS & WEARING APPAREL	1,343	1,500	2,000	2,000	2,000
VEHICLE TIRES			2,400	2,400	2,500
TRAVEL- EDUCATION/TRAINING		500	500	500	500
MEALS- ON DUTY	88	500	500	500	500
Total Operating Cost	6,693	11,600	19,500	14,500	14,600
FUEL	13,784	40,000	40,000	40,000	40,000
Total Operating - Fuel	13,784	40,000	40,000	40,000	40,000
MOTOR VEHICLES & EQUIPMENT		29,400	29,500	29,500	30,700
Total Capital		29,400	29,500	29,500	30,700
TOTAL	414,669	489,240	513,476	502,008	508,398

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	443,499	440,452	451,163	451,163	10,711	454,580
Operating Costs	10,222	11,880	11,981	11,981	101	11,981
Capital	0	0	0	0	0	0
Expenditures	453,721	452,332	463,144	463,144	10,812	466,561
Revenues	279,692	279,536	280,118	280,118	582	280,118
Net County Funds	174,029	172,796	183,026	183,026	10,230	186,443

**Explanation of Changes
for FY2013 and FY2014**

Increase predicted for health and life insurance.
Increase to cover current lease on copy machine.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	4.0	4.0	.0	4.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

COMMONWEALTH ATTORNEY	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	303,374	303,374	303,374	303,374	303,374
SALARIES-PART TIME	26,259	17,500	17,500	17,500	17,500
Total Personnel	329,633	320,874	320,874	320,874	320,874
FICA	22,363	24,585	24,547	24,547	24,547
VRS	46,568	46,568	53,485	53,485	53,485
GROUP HEALTH	43,836	47,176	48,823	48,823	52,240
GROUP LIFE	850	849	3,034	3,034	3,034
WORKMAN'S COMPENSATION	249	400	400	400	400
Total Fringes	113,866	119,578	130,289	130,289	133,706
POSTAGE	440	500	500	500	500
TELECOMMUNICATIONS	1,103	1,500	1,500	1,500	1,500
OFFICE SUPPLIES	2,261	3,050	3,050	3,050	3,050
BOOKS & SUBSCRIPTIONS	3,335	2,500	2,500	2,500	2,500
COMPUTER EQUIPMENT-NON CAPITAL		800	800	800	800
TRAVEL- MILEAGE	165	50	50	50	50
TRAVEL- EDUCATION/TRAINING	522	1,000	1,000	1,000	1,000
DUES & MEMBERSHIPS	955	1,200	1,200	1,200	1,200
Total Operating Cost	8,781	10,600	10,600	10,600	10,600
LEASE/RENT- EQUIPMENT <i>The cost of the rental of the copy machine is \$345.24 quarterly for a total of \$1,380.96.</i>	1,381	1,280	1,381	1,381	1,381
LEASE-POSTAGE METER/BOX	60				
Total	1,441	1,280	1,381	1,381	1,381
TOTAL	453,721	452,332	463,144	463,144	466,561



Public Safety

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	1,989,805	2,080,115	2,310,749	2,243,395	163,280	2,314,229
Operating Costs	272,438	266,030	350,930	312,930	46,900	354,455
Capital	-178	2,000	147,500	30,000	28,000	30,000
Expenditures	2,262,066	2,348,145	2,809,179	2,586,325	238,180	2,698,684
Revenues	589,969	565,101	565,101	565,101	0	565,101
Net County Funds	1,672,097	1,783,044	2,244,078	2,021,224	238,180	2,133,583

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects the addition of a Lieutenant position in FY2013 and changes in fringe benefit costs. The operating budget is increasing in such areas as repairs and maintenance, vehicle supplies and vehicle fuel. The capital budget has been increased to provide for one replacement vehicle.

The FY2014 projected budget reflects the addition of a full-time Deputy position.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	29.0	29.0	30.0	30.0	1.0	31.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

SHERIFF	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	1,384,034	1,432,501	1,528,429	1,482,636	1,525,095
OVERTIME	3,642	30,000	40,000	40,000	50,000
SPECIAL EVENTS	18,779				
Total Personnel	1,406,455	1,462,501	1,568,429	1,522,636	1,575,095
FICA	102,557	111,881	116,925	113,422	116,670
VRS	212,013	219,889	269,462	261,389	268,874
GROUP HEALTH	242,238	259,029	315,611	306,230	312,662
GROUP LIFE	3,871	4,015	15,284	14,826	15,251
K-9 INSURANCE	770	800	880	880	960
WORKMAN'S COMPENSATION	21,901	22,000	24,158	24,012	24,717
Total Fringes	583,350	617,614	742,320	720,759	739,134
PROFESSIONAL SERVICES	937	6,000	1,500	1,500	1,700
REPAIRS & MAINTENANCE-LABOR	28,413	27,000	32,000	32,000	35,000
CONTRACTED SERVICES	1,056	14,000	2,000	2,000	2,000
PRINTING & BINDING	1,449	1,200	1,200	1,200	1,300
ADVERTISING		1,200	1,200	1,200	1,200
INVESTIGATION SERVICES	2,298	4,380	4,380	4,380	4,380
EMPLOYMENT BACKGROUND CHECKS	2,313		3,000	3,000	4,000
CONTRACTED HAULING	795	600	1,000	1,000	1,200
MEDICAL EXAMINER/BODY REMOVAL			2,500	2,500	2,500
SOFTWARE MAINTENANCE CONTRACT	775				
DRUG TEST	1,365		2,400	2,400	2,600
COMMUNICATIONS EQUIPMENT SVC- LABOR		3,000	3,000	3,000	3,000
Total Professional Services	39,400	57,380	54,180	54,180	58,880
ELECTRIC SERVICE - COMM TOWER		150			
WATER/SEWER-COUNTY UTILITIES		500			
POSTAGE	1,618	5,000	3,000	3,000	3,200
TELECOMMUNICATIONS	11,011	15,000	15,000	15,000	15,000
OFFICE SUPPLIES	7,777	6,500	8,000	8,000	8,400
MEDICAL & LABORATORY		4,000			
RADIO MAINT EQUIP		3,800	3,800	3,800	4,300
VEHICLE-POWERED EQUIPMENT SUPPLIES	27,038	28,000	45,000	37,000	37,000
LAW/CODE ENFORCEMENT SUPPLIES	14,065	18,000	24,500	24,500	49,700
UNIFORMS & WEARING APPAREL	11,771	10,000	14,000	14,000	21,400
BOOKS & SUBSCRIPTIONS	1,054	1,000	1,100	1,100	1,200
CRIME PREVENTION EXPENSES		1,000	1,000	1,000	1,000
SAFETY SUPPLIES	91				
COMMUNICATIONS EQUIPMENT SUPPLIES	22		2,000	2,000	2,000
D.A.R.E EXPENSES	56 1,618	1,500	1,500	1,500	1,500

CITIZENS ACADEMY	234	400	400	400	400
INVESTIGATIVE SUPPLIES			2,800	2,800	3,000
VEHICLE TIRES	11,104	12,000	12,300	12,300	13,500
COMPUTER EQUIPMENT-NON CAPITAL	1,767	3,000	3,000	3,000	4,500
OFFICE EQUIPMENT-NON CAPITAL		4,000	4,000	4,000	4,000
K-9 FOOD/SUPPLIES	653	2,000	2,000	2,000	2,000
MEALS/FOOD- OTHER THAN TRAINING	175		500	500	500
K9-TRAINING	129		200	200	200
TRAVEL- EDUCATION/TRAINING	2,041	5,000	5,000	5,000	5,000
MEALS- ON DUTY	254	1,000	500	500	500
EMPLOYEE SERVICES	54		400	400	400
CONTRIBUTIONS	291				
DUES & MEMBERSHIPS	2,297	1,800	2,300	2,300	2,300
Total Operating Cost	95,063	123,650	152,300	144,300	181,000
FUEL	134,190	80,000	140,000	110,000	110,000
Total Operating - Fuel	134,190	80,000	140,000	110,000	110,000
COMMUNICATIONS EQUIPMENT		2,000			
MOTOR VEHICLES & EQUIPMENT			147,500	30,000	30,000
COMPUTER EQUIPMENT	-178				
Total Capital	-178	2,000	147,500	30,000	30,000
LEASE/RENT- EQUIPMENT	2,894	5,000	3,500	3,500	3,600
LEASE/RENT- WATER COOLERS	570		600	600	600
LEASE- POSTAGE MACHINE	321		350	350	375
Total	3,785	5,000	4,450	4,450	4,575
TOTAL	2,262,066	2,348,145	2,809,179	2,586,325	2,698,684

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: LINE OF DUTY ACT

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	0	0	34,500	34,500	34,500	43,500
Capital	0	0	0	0	0	0
Expenditures	0	0	34,500	34,500	34,500	43,500
Revenues	0	0	0	0	0	0
Net County Funds	0	0	34,500	34,500	34,500	43,500

**Explanation of Changes
for FY2013 and FY2014**

The operating budget reflects premium payments previously funded by the Commonwealth of Virginia.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Part Time	.0	.0	.0	.0	.0	.0

LINE OF DUTY ACT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
LINE OF DUTY ACT PREMIUMS			34,500	34,500	43,500
Total Operating Cost			34,500	34,500	43,500
TOTAL			34,500	34,500	43,500

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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(1 career and 2 volunteer) a Fire Marshal, and six District Chiefs. The District Chiefs are responsible for the administrative oversight of the six stations and are assisted by Captains and Lieutenants. In addition the county also provides staffing for the administrative positions of Business Manager, Office Assistant, and Recruitment and Retention Officer 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 and allied partners to develop mitigation plans that lead to a more disaster resistant community
4. Develop and implement strategic initiatives that complement those of the county in a fiscally responsible manner that puts the needs of the external customer first.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	1,012,993	1,076,233	1,336,559	1,336,559	260,326	1,477,822
Operating Costs	564,286	637,422	666,405	666,405	28,983	825,083
Capital	70,226	5,500	5,500	5,500	0	5,500
Expenditures	1,647,505	1,719,155	2,008,464	2,008,464	289,309	2,308,405
Revenues	29,167	20,000	22,000	293,400	273,400	567,000
Net County Funds	1,618,338	1,699,155	1,986,464	1,715,064	15,909	1,741,405

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects the addition of two full-time firefighter/EMT positions, additional overtime and four additional part-time positions, as well as changes in fringe benefit costs. The operating budget has been increased in such areas as electricity, equipment repairs and vehicle fuel. The personnel costs related to the additional positions and the operating budget increases are proposed to be offset by the planned implementation of cost recovery for EMS transports in January 2013.

The FY2014 projected budget includes two additional full-time firefighter/EMT positions.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	17.0	17.0	60 19.0	19.0	2.0	21.0

The Future:

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

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

FIRE & RESCUE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME Requesting two additional full-time Firefighter/EMTs at paramedic level. The addition of the two staff positions will allow the Department to staff a 24 hour unit in both the east and west ends of the county as well as a daytime unit, Monday through Friday in the Courthouse district. The 24 hour units are necessary to offset overtime that has been required to fill voids due to the decrease in volunteer availability and participation on weeknights, weekends, and holidays.	667,989	723,325	809,438	809,438	888,144
FY2014: Two additional full-time Firefighter/EMT positions.					
OVERTIME Due to increase in personnel as well as required in-house continuing education. The deployment model does not allow for in-service training as it places units out of position for emergency incidents leading to extended response times.	53,151	28,000	35,000	35,000	35,000
SALARIES-PART TIME Increase part-time personnel to provide Monday-Friday daywork unit in the Courthouse area of the county. The 24/7 units (east and west) would be staffed by 56 hour employees with the Courthouse unit being staffed with part-time resources.	8,920	27,000	96,000	96,000	111,000
Total Personnel	730,060	778,325	940,438	940,438	1,034,144
FICA	53,796	59,630	70,796	70,796	76,817
VRS	102,697	111,030	142,704	142,704	156,580
GROUP HEALTH	108,642	115,222	149,916	149,916	174,175
GROUP LIFE	1,870	2,026	8,094	8,094	8,881
WORKMAN'S COMPENSATION	15,927	10,000	24,611	24,611	27,225
Total Fringes	282,933	297,908	396,121	396,121	443,678
CONTINGENCY - EMS COST RECOVERY					150,000
PROFESSIONAL SERVICES Association Audit \$5,000 Association Treasurer \$10,000 Health Department (Innoculations) \$5,000 Health Screening (Emergency Responding Employees) \$6,000 Reduction from 2012 due to Dry-Hydrants being moved to 3005.	31,228	36,400	26,000	26,000	26,000
REPAIRS & MAINTENANCE-LABOR	68,395	105,000	105,000	105,000	105,000
CONTRACTED SERVICES Dry Hydrant Inspections (moved from 3002) \$11,000 Stretcher Maintenance \$3,000 Zoll Autopulse Warranty \$8,000 Generator Maintenance \$3,500 Physio Control LifePak 12 Maintenance Contract \$14,000 Air Compressor Maintenance \$3,250 Extrication Tool Maintenance \$6,500 Ladder Testing \$3,000 FY2014 - 1.5% increase to account for adjustments in contract pricing.	36,240	39,600	52,250	52,250	53,000
PRINTING & BINDING	100				
ADVERTISING	2,844	500	500	500	500

EMPLOYMENT BACKGROUND CHECKS	1,840	1,500	1,500	1,500	1,500
CONTRACTED HAULING, TOWING, SNOW RE MOVING EXPENSES	175 5,000				
COMMUNICATIONS EQUIPMENT SVC- LABOR The Department's radio equipment is old and is requiring extensive maintainance to ensure operational condition. This situation will continue until the radio system is upgraded and old outdated equipment is phased out of the system.	2,630	3,500	5,000	5,000	5,000
PUBLIC SAFETY EQUIPMENT SVC- LABOR	651	1,500	1,500	1,500	1,500
INSTRUCTOR SERVICES EMT instructors for the two planned EMT classes.	6,000	8,000	8,000	8,000	8,000
INFECTIOUS WASTE DISPOSAL Required by OSHA as well as Infection Control Procedures.	3,293	3,000	3,000	3,000	3,000
LAUNDRY-CLEANING (PPE)	175				
Total Professional Services	158,071	199,000	202,750	202,750	353,500
VOLUNTEER MEMBER SERVICES New member uniforms and Personal Protective Equipment.		5,000	5,000	5,000	5,000
ELECTRIC SERVICE Expected increases in utility rates and based on current usage projections.	39,149	39,000	41,500	41,500	41,500
HEATING SERVICES Expected increases in heating fuel rates and based on current usage projections.	13,121	11,000	11,500	11,500	15,000
WATER/SEWER-COUNTY UTILITIES Expected increases in water/sewer rates.	4,147	3,600	4,200	4,200	5,000
POSTAGE To cover increases in postage rates.	757	1,000	1,000	1,000	1,500
TELECOMMUNICATIONS To cover increases by phone/cell companies.	22,894	29,000	25,000	25,000	25,000
COMMERCIAL PROP & LIABILITY INS Per current quote from Association insurance vendor and expected increase in 2014.	11,643	13,284	13,284	13,284	14,000
MOTOR VEHICLE INS.& INLAND MARINE Per current quote from Association insurance vendor and expected increase in 2014.	30,532	31,626	31,626	31,626	32,000
COMBO CRIME INS. Per current quote from Association insurance vendor and expected increase in 2014.	354	354	354	354	500
INSURANCE -UMBRELLA & VESP Per current quote from Association insurance vendor and expected increase in 2014.	10,151	10,040	10,040	10,040	11,000
INSURANCE -ACCIDENT & HEALTH Per current quote from Association insurance vendor and expected increase in 2014.	25,553	25,553	26,846	26,846	27,383
SOFTWARE/LICENSE- NON CAPITAL	155				
OFFICE SUPPLIES	3,598	7,000	7,000	7,000	7,000
JANITORIAL SUPPLIES	34	1,000	1,000	1,000	1,000
EQUIPMENT- REPAIR/MAINTENANCE PARTS Self Contained Breathing Apparatus(SCBA)Repair (factory service warranty expiring)- \$10,000. We have the capability of performing in-house repairs. This cost is for the parts associated with the repair and upkeep of the 135 Self Contained Breathing Apparatus that the department operates. This is an essential piece of equipment that allows firefighters to operate in hazardous conditions.	680	6,000	16,000	16,000	16,000

VEHICLE-POWERED EQUIPMENT SUPPLIES Parts for rolling stock repair.	47,922	75,000	75,000	75,000	75,000
LAW/CODE ENFORCEMENT SUPPLIES	18	1,000	1,000	1,000	1,000
UNIFORMS & WEARING APPAREL Expected increase in personnel (career staff). EMS coveralls.	14,202	19,700	19,700	19,700	20,000
BOOKS & SUBSCRIPTIONS To cover subscriptions for department relative periodicals.	5,562		500	500	500
FIRE SUPPLIES Hose, nozzles, etc. for firefighting operations.	2,379	13,000	13,000	13,000	13,000
COMMUNICATIONS EQUIPMENT SUPPLIES To repair aging radios and pagers.	2,120	1,000	2,150	2,150	2,150
FOAM & LITE-WATER	2,925	3,000	3,000	3,000	3,000
SORBENTS		1,000			
EMS EQUIPMENT & SUPPLIES Increase in cost due to inflation and call volume.	5,420	8,000	8,250	8,250	8,250
EMS MEDICAL & LAB SUPPLIES Increase in cost due to inflation.	15,822	15,000	16,500	16,500	16,500
FIRE PREVENTION	313				
WATER SERVICES-NON GCPU	375	1,000	1,000	1,000	1,000
COMPUTER EQUIPMENT - NON CAPITAL	2,511				
FURNITURE & FIXTURES - NON CAPITAL	69				
PUBLIC EDUCATION MATERIALS Fire Prevention and Life Safety Education material.	233	2,500	2,500	2,500	2,500
TRAVEL - MILEAGE	272				
TRAVEL- EDUCATION/TRAINING Restore funding to a level that will allow for recertification training as well as continuing education.	19,144	8,000	10,500	10,500	10,500
ON DUTY MEALS	265				
EMT CLASS Logistics associated with two funded EMT classes.	790	5,000	5,000	5,000	5,000
ANNUAL DINNER	6,025				
EDUC/TRAINING- F/R CERTIFICATION EMS Certification and re-certifications costs for department members.	1,630	4,000	4,000	4,000	4,000
DUES & MEMBERSHIPS Expected increase in 2014 of membership dues.	205	205	205	205	300
Total Operating Cost	290,970	340,862	356,655	356,655	364,583
FUEL Due to current consumption costs and rising fuel costs.	101,792	87,000	95,000	95,000	95,000
Total Operating - Fuel	101,792	87,000	95,000	95,000	95,000
MACHINERY & EQUIPMENT	19,479				
COMMUNICATIONS EQUIPMENT		5,500	5,500	5,500	5,500
MOTOR VEHICLES & EQUIPMENT	50,257				
Total Capital	69,736	5,500	5,500	5,500	5,500
LEASE/RENT- EQUIPMENT To cover monthly contract pricing as well as tax bill from vendor for personal property.	2,760	2,700	3,000	3,000	3,000
OXYGEN PURCHASE & DEMURRAGE Based on prior years' expenditures and current year's forecast.	9,362	7,500	8,500	8,500	8,500
LEASE/RENT- WATER COOLER/FILTRATION	720	360	500	500	500

Covers our last \$180 for the current water cooler and planned budget of \$35/month for new contract.

LEASE- POSTAGE METER	611				
Total	13,453	10,560	12,000	12,000	12,000
FIRE FUND - (ATL)	490				
Total	490				
TOTAL	1,647,505	1,719,155	2,008,464	2,008,464	2,308,405

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: EMERGENCY PLANNING

Description:

The Emergency Planning budget is for supplies and equipment for Fire, Rescue, and Emergency Planning/Response, the majority of which is provided by state grant funds.

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0
Capital	107,279	106,723	116,476	116,476	9,753	116,476
Expenditures	107,279	106,723	116,476	116,476	9,753	116,476
Revenues	91,043	89,819	99,572	99,572	9,753	99,572
Net County Funds	16,236	16,904	16,904	16,904	0	16,904

**Explanation of Changes
for FY2013 and FY2014**

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

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

EMERGENCY PLANNING	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
FIRE FUND-(ATL)		47,930			
FOUR FOR LIFE		21,985			
LEMPG GRANT Local Emergency Management Performance Grant		33,808			
CITIZEN CORPS GRANT		3,000			
Total Capital		106,723			
FIRE FUND - (ATL) Based on the FY2012 allocation of ATL grant funds. These are state funds that require no County tax dollars or match.	48,285		55,390	55,390	55,390
FOUR FOR LIFE Based on FY2012 allocation of 4 for Life grant funds. These funds are allocated to Goochland County based on the number of vehicles registered in the County. There is no County match required.	21,985		24,278	24,278	24,278
LEMPG GRANT Local Emergency Management Performance Grant. This grant does require a 50% match of local funds.	32,964		33,808	33,808	33,808
CCP GRANTS-10 & 11 This is a state homeland security grant. Funds are used for the recruitment, training, and supplying of the Citizens Corp Emergency Response Team (CERT). There is no County match of funds.	2,261		3,000	3,000	3,000
RSAF GRANT Rescue Squad Assistance Fund Grant	1,785				
Total	107,279		116,476	116,476	116,476
TOTAL	107,279	106,723	116,476	116,476	116,476

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: **FOREST FIRE PREVENTION**

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	9,853	9,900	9,900	9,900	0	9,900
Capital	0	0	0	0	0	0
Expenditures	9,853	9,900	9,900	9,900	0	9,900
Revenues	0	0	0	0	0	0
Net County Funds	9,853	9,900	9,900	9,900	0	9,900

**Explanation of Changes
for FY2013 and FY2014**

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

FOREST FIRE PREVENTION	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTRIBUTIONS	9,853	9,900	9,900	9,900	9,900
Total Operating Cost	9,853	9,900	9,900	9,900	9,900
TOTAL	9,853	9,900	9,900	9,900	9,900

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	694,029	726,300	692,300	692,300	-34,000	692,300
Capital	0	0	0	0	0	0
Expenditures	694,029	726,300	692,300	692,300	-34,000	692,300
Revenues	0	0	0	0	0	0
Net County Funds	694,029	726,300	692,300	692,300	-34,000	692,300

**Explanation of Changes
for FY2013 and FY2014**

The operating budget is decreasing due to a lesser required payment to the James River Detention Center for juveniles.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

CORRECTION & DETENTION	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PROFESSIONAL SERVICES		7,500	7,500	7,500	7,500
ADULT JAIL SPACE	454,615	482,000	482,000	482,000	482,000
JUVENILE DETENTION SPACE	19,054				
JUVENILE DETENTION SPACE	205,290	235,000	201,000	201,000	201,000
Total Professional Services	678,959	724,500	690,500	690,500	690,500
OPERATING SUPPLIES	26				
MEALS	1,431	1,800	1,800	1,800	1,800
DUES & MEMBERSHIPS	13,613				
Total Operating Cost	15,070	1,800	1,800	1,800	1,800
TOTAL	694,029	726,300	692,300	692,300	692,300

Department: **BUILDING INSPECTIONS**

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	333,047	340,329	371,909	371,909	31,580	434,716
Operating Costs	31,162	28,534	38,110	38,110	9,576	38,110
Capital	0	0	0	0	0	0
Expenditures	364,209	368,863	410,019	410,019	41,156	472,826
Revenues	247,778	176,500	201,000	251,000	74,500	266,000
Net County Funds	116,431	192,363	209,019	159,019	-33,344	206,826

**Explanation of Changes
for FY2013 and FY2014**

The budget reflects the addition of a part-time administrative position at 20 hours per week without benefits. In FY2011, the Building Inspection Department lost two full-time administrative positions.

The operating budget is increasing, primarily for vehicle fuel.

The projected FY2014 budget reflects the addition of a combination building inspector. As the economy improves and with an increase in commercial development, the department will not be able to keep pace with the mandated inspections.

NOTE: The Staffing table below reflects a part-time position becoming full time (from 32 hours per week to 40 hours) in January 2012, the addition of a p-t administrative position in FY13, and a full-time position in FY2014.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	5.0	5.0	1.0	6.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

The Future:

Staff has seen a small up-tick in revenues this past year. Staff foresees this trend continuing as more commercial work appears on the horizon.

BUILDING INSPECTIONS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME The changing of one inspector from part-time to full-time.	197,426	224,779	242,150	242,150	282,150
SALARIES-PART TIME The addition of 1 part time permanent office assistant for 20hrs/week at \$12/hr	43,300		12,500	12,500	12,500
Total Personnel	240,726	224,779	254,650	254,650	294,650
FICA	15,262	17,196	18,524	18,524	22,541
VRS	28,393	34,504	42,691	42,691	49,743
GROUP HEALTH	45,888	56,741	49,686	49,686	60,280
GROUP LIFE	518	629	2,422	2,422	2,822
WORKMAN'S COMPENSATION	2,261	6,480	3,936	3,936	4,680
Total Fringes	92,321	115,550	117,259	117,259	140,066
PROFESSIONAL SERVICES Third party inspection and plan review services for commercial work	4,947	3,500	3,500	3,500	3,500
REPAIRS & MAINTENANCE-LABOR	2,154	3,200	2,500	2,500	2,500
CONTRACTED SERVICES	820	2,600	2,000	2,000	2,000
PRINTING & BINDING		500	200	200	200
Total Professional Services	7,921	9,800	8,200	8,200	8,200
POSTAGE	475	500	500	500	500
TELECOMMUNICATIONS	3,460	4,784	5,000	5,000	5,000
OFFICE SUPPLIES	1,183	1,000	1,500	1,500	1,500
VEHICLE-POWERED EQUIPMENT SUPPLIES	3,250	10,000	4,000	4,000	4,000
UNIFORMS & WEARING APPAREL	595	500	1,000	1,000	1,000
BOOKS/SUBSCRIPTIONS	1,556	1,000	1,500	1,500	1,500
OPERATING SUPPLIES		200	200	200	200
COMPUTER EQUIPMENT- NON CAPITAL	123				
TRAVEL- MILEAGE		100	100	100	100
TRAVEL- EDUCATION/TRAINING	379	150			
EDUCATION/TRAINING -CERTIFICATIONS	125		1,000	1,000	1,000
DUES & MEMBERSHIPS	647	500	500	500	500
Total Operating Cost	11,792	18,734	15,300	15,300	15,300
FUEL Due to the dramamtic increase in fuel costs and increase in inspection activities. Item was previously incorrectly budgeted under 5408 in FY2012	8,869		12,000	12,000	12,000
Total Operating - Fuel	8,869		12,000	12,000	12,000
LEASE/RENT- EQUIPMENT color copier lease used by all CD departments	2,369		2,400	2,400	2,400
LEASE- POSTAGE METER	210		210	210	210
Total	2,579		2,610	2,610	2,610
TOTAL	364,209	368,863	410,019	410,019	472,826

Department: **ANIMAL CONTROL**

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	158,992	160,153	164,613	164,613	4,460	165,910
Operating Costs	17,454	20,920	27,120	27,120	6,200	26,720
Capital	0	0	0	0	0	0
Expenditures	176,446	181,073	191,733	191,733	10,660	192,630
Revenues	26,422	20,500	22,500	22,500	2,000	22,500
Net County Funds	150,024	160,573	169,233	169,233	8,660	170,130

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefit costs.
The operating budget is increasing in such areas as vehicle maintenance, fuel, and dog tags.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	3.0	3.0	3.0	3.0	.0	3.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

Due to population growth, an additional officer will be needed.

ANIMAL CONTROL	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	114,618	114,618	114,618	114,618	114,618
Total Personnel	114,618	114,618	114,618	114,618	114,618
FICA	8,790	8,770	8,768	8,768	8,768
VRS	17,594	17,594	20,207	20,207	20,207
GROUP HEALTH	16,842	18,050	18,522	18,522	19,819
GROUP LIFE	321	321	1,146	1,146	1,146
WORKMAN'S COMPENSATION	827	800	1,352	1,352	1,352
Total Fringes	44,373	45,535	49,995	49,995	51,292
PROFESSIONAL SERVICES	700	800	800	800	800
REPAIRS & MAINTENANCE-LABOR	588	500	500	500	500
SITE IMPROVEMENTS		500	500	500	500
Total Professional Services	1,288	1,800	1,800	1,800	1,800
ELECTRIC SERVICE	1,826	2,000	2,000	2,000	2,000
WATER/SEWER-COUNTY UTILITIES	333	400	400	400	400
TELECOMMUNICATIONS	2,422	3,300	2,500	2,500	2,500
Two office land-lines, three cell phones, and internet connection.					
OFFICE SUPPLIES	129	100	100	100	100
MEDICAL & LABORATORY	95	500	500	500	500
JANITORIAL SUPPLIES	42				
VEHICLE-POWERED EQUIPMENT SUPPLIES	806	2,000	2,500	2,500	2,500
Increased due to age and mileage of vehicles.					
LAW/CODE ENFORCEMENT SUPPLIES	448				
UNIFORMS & WEARING APPAREL	444	1,000	1,000	1,000	1,000
OPERATING SUPPLIES	506				
DOG LICENSE TAGS	1,588	900	1,600	1,600	1,600
SAFETY SUPPLIES	106	3,220	3,220	3,220	3,220
Update existing traps due to wear and tear. Also purchasing animal handling equipment.					
ANIMAL SHELTER FOOD SUPPLIES	339	1,500	1,500	1,500	1,500
TRAVEL/EDUCATION/TRAINING			800	800	400
Continuing Education Requirements					
DUES & MEMBERSHIPS	90				
CLAIMS & BOUNTIES		200	200	200	200
Total Operating Cost	9,174	15,120	16,320	16,320	15,920
FUEL	6,992	4,000	9,000	9,000	9,000
Increased due to fuel cost and more miles driven per year.					
Total Operating - Fuel	6,992	4,000	9,000	9,000	9,000
TOTAL	176,446	181,073	191,733	191,733	192,630

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	525,075	538,100	576,508	547,396	9,296	557,396
Operating Costs	28,611	37,024	45,050	45,050	8,026	46,445
Capital	0	2,500	0	0	-2,500	0
Expenditures	553,686	577,624	621,558	592,446	14,822	603,841
Revenues	158,340	158,340	158,340	158,340	0	158,340
Net County Funds	395,346	419,284	463,218	434,106	14,822	445,501

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefit costs.

The operating budget is increasing in such areas as electricity, communications and computer equipment.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	9.0	9.0	9.0	9.0	.0	9.0
Part Time	.0	.0	.0	.0	.0	.0

EMERGENCY SERVICES	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	359,773	360,568	371,381	360,566	360,566
OVERTIME		5,000	5,000	5,000	5,000
Total Personnel	359,773	365,568	376,381	365,566	365,566
FICA	24,991	27,966	28,411	27,966	27,966
VRS	55,226	55,351	65,474	53,568	63,568
GROUP HEALTH	83,760	87,509	102,008	96,185	96,185
GROUP LIFE	1,007	1,006	3,714	3,606	3,606
WORKMAN'S COMPENSATION	318	700	520	505	505
Total Fringes	165,302	172,532	200,127	181,830	191,830
REPAIRS & MAINTENANCE-LABOR	339	7,500	7,500	7,500	7,500
CONTRACTED SERVICES	17,899	16,254	17,100	17,100	18,000
EMPLOYEE DRUG TEST			400	400	400
Total Professional Services	18,238	23,754	25,000	25,000	25,900
ELECTRIC SERVICE	2,205	2,320	2,500	2,500	2,625
TELECOMMUNICATIONS	5,953	6,000	6,300	6,300	6,615
OFFICE SUPPLIES	961	1,000	1,100	1,100	1,155
REPAIRS/MAINTENANCE SUPPLIES		2,000	2,000	2,000	2,000
UNIFORMS & WEARING APPAREL	406	150	350	350	350
COMPUTER SUPPLIES		1,500	1,500	1,500	1,500
COMMUNICATION EQUIPMENT SUPPLIES	381		1,500	1,500	1,500
COMPUTER EQUIPMENT- NON CAPITAL	468		500	500	500
FURNITURE & FIXTURE-NON CAPITAL			1,000	1,000	1,000
TRAVEL- EDUCATION/TRAINING		300	300	300	300
Total Operating Cost	10,373	13,270	17,050	17,050	17,545
FURNITURE & FIXTURES		1,000			
COMMUNICATIONS EQUIPMENT		1,500			
Total Capital		2,500			
LEASE/RENT- EQUIPMENT			3,000	3,000	3,000
Total			3,000	3,000	3,000
TOTAL	553,686	577,624	621,558	592,446	603,841

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: FIRE & RESCUE TRAINING CENTER

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	15,160	17,400	20,900	20,900	3,500	15,900
Capital	19,158	8,000	8,000	8,000	0	8,000
Expenditures	34,318	25,400	28,900	28,900	3,500	23,900
Revenues	0	0	0	0	0	0
Net County Funds	34,318	25,400	28,900	28,900	3,500	23,900

**Explanation of Changes
for FY2013 and FY2014**

The operating budget is increasing in FY-2013, primarily for site repairs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

Current training standards and the almost continuous impact of new standards/requirements may require that a funded department Training Officer be established in the future. In addition it is expected that the useful life of the existing burn structure will have been reached within the next 4-6 years.

FIRE & RESCUE TRAINING CENTER	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PROFESSIONAL SERVICES Costs associated with burn building monitoring as required by the Department of Fire Programs.	2,535		2,000	2,000	2,000
EQUIP.-REPAIR & MAINTENANCE		1,000			
REPAIRS & MAINTENANCE-LABOR	32	1,000			
CONTRACTED SERVICES Exterminator services.	2,131	840	840	840	840
Total Professional Services	4,698	2,840	2,840	2,840	2,840
ELECTRIC SERVICE	6,129	9,000	7,500	7,500	7,500
OFFICE SUPPLIES	18				
JANITORIAL SUPPLIES Supplies for sanitary facilities at Training Center	331	300	300	300	300
EQUIPMENT- REPAIR/MAINTENANCE PARTS	117	500	500	500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	19				
ROAD MATERIALS		300	300	300	300
FIRE SUPPLIES Supplies such as straw and theatrical smoke fluid for use during training.	413	700	700	700	700
FIRE TRAINING SITE 5-year inspection and assessment by the Department of Fire Programs on Burn Structure. Past experience indicates that repairs will be needed to maintain compliance.	2,651	3,000	8,000	8,000	3,000
Total Operating Cost	9,679	13,800	17,300	17,300	12,300
FURNITURE & FIXTURES	2,000				
BUILDING LEASE Costs associated with the removal and replacement of Classroom #2	7,854	8,000	8,000	8,000	8,000
Total Capital	9,854	8,000	8,000	8,000	8,000
LEASE/RENT- WATER COOLERS	782	760	760	760	760
Total	782	760	760	760	760
BURN BUILDING GRANT	9,305				
Total	9,305				
TOTAL	34,318	25,400	28,900	28,900	23,900

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	155,000	369,000	369,000	369,000	0	369,000
Capital	0	0	0	0	0	0
Expenditures	155,000	369,000	369,000	369,000	0	369,000
Revenues	0	39,000	39,000	39,000	0	39,000
Net County Funds	155,000	330,000	330,000	330,000	0	330,000

**Explanation of Changes
for FY2013 and FY2014**

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

EMERGENCY COMMUNICATION SERVICES	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTINGENCY		66,000	66,000	66,000	66,000
REPAIRS & MAINTENANCE-LAB		20,000	20,000	20,000	20,000
CONTRACTED SERVICES	143,672	155,000	155,000	155,000	155,000
SOFTWARE MAINTENANCE CONTRACT	11,328				
Total Professional Services	155,000	241,000	241,000	241,000	241,000
TELECOMMUNICATIONS-E911		128,000	128,000	128,000	128,000
Total Operating Cost		128,000	128,000	128,000	128,000
TOTAL	155,000	369,000	369,000	369,000	369,000



Public Works

Department: **CONVENIENCE CENTERS**

Description:

Goochland County operates two convenience centers for use by citizens for safe & convenient 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 other County departments in the way of equipment and personnel
3. Provide County Departments with trash disposal at no cost

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	246,641	260,499	274,399	274,399	13,900	278,035
Operating Costs	550,180	591,800	585,500	585,500	-6,300	584,100
Capital	29,253	19,333	19,333	19,333	0	19,000
Expenditures	826,074	871,632	879,232	879,232	7,600	881,135
Revenues	34,529	36,000	35,000	35,000	-1,000	35,000
Net County Funds	791,545	835,632	844,232	844,232	8,600	846,135

**Explanation of Changes
for FY2013 and FY2014**

Change reflects a reduction in contracted hauling, electric service, office supplies to fund additional fuel and utilities costs. Computers for both the central & western centers have been added to the FY-13 budget. These computers would allow staff to instantly input data used to evaluate processes. This would allow staff to make cost savings in a more timely manner. The FY-14 budget allows for the lease to own purchase of additional equipment.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	6.0	6.0	6.0	6.0	.0	6.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

The Future:

Explore and begin to implement the purchase and installation of County owned equipment and operations to avoid excessive costs of contracted services. Upgrades to the Central facility will be needed in the future. It is our oldest and highest volume facility and has had little or no renovations in the last 19 years. Issues relating to the redesign and relocation of some services within the complex need to be addressed to improve traffic flow and accomodate continued growth.

CONVENIENCE CENTERS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	150,122	154,260	154,260	154,260	154,260
SALARIES-OVERTIME		2,000	2,000	2,000	2,000
SALARIES-PART TIME	10,506	16,000	16,000	16,000	16,000
Total Personnel	160,628	172,260	172,260	172,260	172,260
FICA	11,601	11,801	13,180	13,180	13,180
VRS	23,679	23,679	27,196	27,196	27,196
GROUP HEALTH	41,765	43,579	51,952	51,952	55,588
GROUP LIFE	430	432	1,543	1,543	1,543
WORKMAN'S COMPENSATION	8,539	8,748	8,268	8,268	8,268
Total Fringes	86,013	88,239	102,139	102,139	105,775
REPAIRS & MAINTENANCE-LABOR <i>Repairs on heavy equipment are typically more expensive and harder to repair</i>	2,095	5,000	5,000	5,000	5,000
CONTRACTED SERVICES <i>Recycling: Drop-off, tire & electronics</i>	62,529	55,000	55,000	55,000	55,000
CONTRACTED HAULING <i>Municipal Solid Waste - This amount allows for a 6% increase</i>	464,624	496,000	488,500	488,500	488,500
Total Professional Services	529,248	556,000	548,500	548,500	548,500
ELECTRIC SERVICE <i>Electricity to run the compactors, site & security lighting</i>	9,962	15,000	12,000	12,000	12,000
WATER/SEWER COUNTY UTILITIES	428		500	500	500
TELECOMMUNICATIONS	1,098	2,000	1,500	1,500	1,500
OFFICE SUPPLIES	165	800	500	500	500
REPAIRS/MAINTENANCE SUPPLIES <i>Hydraulic oils & building supplies</i>	1,933	8,000	8,000	8,000	8,000
VEHICLE-POWERED EQUIPMENT SUPPLIES <i>Parts for vehicle & machinery maintenance & in house repair.</i>	1,016	4,000	4,000	4,000	4,000
UNIFORMS & WEARING APPAREL	1,746	2,000	2,000	2,000	2,000
ROAD MATERIALS <i>Gravel & stone to prevent erosion Sand & salt during snow events</i>	280	2,000	2,000	2,000	2,000
FIRE SUPPLIES <i>The money previously found in this line has been moved to 5416 - road materials.</i>		2,000			
COMPUTER EQUIPMENT-NON CAPITAL <i>Computers for email access at both the Central & Western Centers.</i>			1,500	1,500	100
Total Operating Cost	16,629	35,800	32,000	32,000	30,600
FUEL	4,303		5,000	5,000	5,000
Total Operating - Fuel	4,303		5,000	5,000	5,000
MOTOR VEHICLES & EQUIPMENT <i>Backhoe - Four year lease to own ends FY-13. FY-14 allows for new equipment purchase</i>	29,253	19,333	19,333	19,333	19,000
Total Capital	29,253	19,333	19,333	19,333	19,000
TOTAL	826,074	871,632	879,232	879,232	881,135



Health & Welfare

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	67,511	82,211	99,429	82,211	0	82,211
Capital	0	0	0	0	0	0
Expenditures	67,511	82,211	99,429	82,211	0	82,211
Revenues	0	0	0	0	0	0
Net County Funds	67,511	82,211	99,429	82,211	0	82,211

**Explanation of Changes
for FY2013 and FY2014**

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

CONTRIBUTIONS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
EMPLOYEE SICK/SYMPATHY	109				
CONTRIBUTIONS	67,402	82,211	99,429	82,211	82,211
Total Operating Cost	67,511	82,211	99,429	82,211	82,211
TOTAL	67,511	82,211	99,429	82,211	82,211

CONTRIBUTIONS

<u>Organization</u>	<u>Description</u>	<u>FY12 Adopted</u>	<u>FY13 Adopted</u>
Capital Region Workforce Partnership	Regional support of workforce development programs that develop and maintain a quality workforce by serving as the focal point for integrated local and regional workforce development initiatives. During FY-11, the Workforce Centers provided services to 30 Goochland residents. Recently GCPS was funded to develop an in-school program for students with no solid plans for what they intend to pursue after graduation. This program will assist them to identify and begin a pathway to enter post secondary education and training or employment directly from high school. This service will be provided to approx. 35 students. In addition, Resouce is identifying service providers who can deliver services to out of school residents between the ages of 17-21. We anticipate initial service of 15 out of school youth.	2,000	2,000
Court Appointed Special Advocates (CASA)	Administrative support and direct services to volunteers who watch over and advocate for abused and neglected children. Currently serving 35 children between the ages of 3 months to 16 years and this number is expected to rise in the coming year.	6,000	6,000
Goochland Historical Society	Provides presentation, preservation, and protection of Goochland County heritage and tradition. Contribution provides for utilities, salaries, and building maintenance	5,000	5,000
Jefferson Area Community Corrections - OAR	Local probation program that assists individuals when arrested, imprisoned, or released from incarceration to gain and retain self-sustaining crime free lifestyles. Served 68 Goochland residents in 2011.	2,487	2,487
Jefferson Area Community Corrections - Planning & CIT coordination	Provide coordination of criminal justice services, grants, and training for local sheriffs. Sucessfully obtained a grant of \$23,333 to provide training to law enforcement officers in the region.	4,352	4,352
J Sargeant Reynolds Comm College - Operating	Regional support of higher education by providing information on attending college as well as provide scholarships and tutorial assistance to students. Served 476 students from the County during 2010-2011 year	6,522	6,449
J Sargeant Reynolds Comm College - Capital	Regional support of higher education infrastructure by providing new facilities and improving exitisting campuses. Served 476 students from the County during 2010-2011 year	20,000	20,000
Feed More (Meals On Wheels)	Provides a comprehensive, strategic and sustainable system of food distribution for Goochland residents. Over the past year, served 4,652 meals to homebound residents in Goochland. In addition, 351,054 pounds of food was distributed from the Central Virginia Food Bank to our partner agencies in the County.	4,000	4,723
Med Flight (Chesterfield County)	Provides emergency helicopter transports & police missions to Goochland County. Over the last five years, Med Flight has flown an annual average of 12.4 missions, which includes 9 emergency medevacs, two missing person searches and two police missions during FY-11.	5,600	5,600

<u>Organization</u>	<u>Description</u>	<u>FY12 Adopted</u>	<u>FY13 Adopted</u>
*Rappahanock Regional Criminal Justice	Training Academy for all in service Deputies, jail officers and communication officers	14,000	13,350
Senior Connections (CAAA)	Resources for Goochland senior citizens and their caregivers such as home delivered meals to 20 residents (contracted through Meals on Wheels), congregate meals served to 30 residents, transportation services, counseling, care coordination provided to 60 residents, disease prevention education, employment and volunteer support to 18 volunteers and legal assistance to 15 seniors and caregivers during FY-11.	8,000	8,000
Senior Navigator	Provides free information about the health and aging resources available to Goochland residents. The information focuses on issues such as health, financial concerns, legal questions, health facilities, housing options, transportation, exercise programs, advocacy. Senior Navigator list 851 of the County's resources & programs on our website and In 2011, there were 8,492 views of these programs & services. We also have 5 centers located throughout the County for citizens without internet access.	2,250	2,250
Virginia Institute of Government	Provides training and technical support for local governments by providing education and leadership development for elected and appointed officials; technical data, information banks, and data bases on local government statistics, operations, and trends; information and applied research on various aspects of local government. The amount requested is based on a sliding scale that is fixed to the population of the County.	1,000	1,000
Old Dominion EMS	Serves to assess, identify, coordinate, plan and implement an efficient and effective regional EMS delivery system and provides supplies and training for Fire/Rescue	1,000	1,000
Total Contributions		82,211	82,211

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 2011, the Goochland Health Department gave 348 immunizations. A monthly average of 143 women and children were assisted through the Women, Infant, and Children program (WIC), and 271 women and men received family planning services. The Health department also had 271 communicable disease reports/investigations within the community. In the Environmental Health section, the Health department had 65 rabies incidents, 66 well/septic applications, and completed 181 restaurant inspections. The Health department also collaborates with many other local service agencies and has shares its clinic space with the Free Clinic of Goochland.

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	143	0	0	0	0	0
Operating Costs	176,973	202,492	212,360	212,360	9,868	212,360
Capital	0	0	0	0	0	0
Expenditures	177,116	202,492	212,360	212,360	9,868	212,360
Revenues	0	0	0	0	0	0
Net County Funds	177,116	202,492	212,360	212,360	9,868	212,360

**Explanation of Changes
for FY2013 and FY2014**

The increase in matching funds is due to the filling of the Director position for the Chickahominy Health District. The District has not had a Director for approximately two years and the savings of not having a Director was passed on to the individual localities. The state has now been able to restore the state portion for the Director which requires the requested match funding increase.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

LOCAL HEALTH DEPARTMENT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-PART TIME	135				
Total Personnel	135				
FICA	8				
Total Fringes	8				
PAYMENT TO STATE HEALTH DEPARTMENT!	176,973	202,492	212,360	212,360	212,360
Total Operating Cost	176,973	202,492	212,360	212,360	212,360
TOTAL	177,116	202,492	212,360	212,360	212,360

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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. This is done 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, Community Services employs 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	260,543	255,980	255,980	255,980	0	255,980
Capital	0	0	0	0	0	0
Expenditures	260,543	255,980	255,980	255,980	0	255,980
Revenues	0	0	0	0	0	0
Net County Funds	260,543	255,980	255,980	255,980	0	255,980

**Explanation of Changes
for FY2013 and FY2014**

The FY2013 budget is level with the FY2012 budget. There are no salary increases for staff, for the fourth year. Staff will accommodate increased costs through attrition, possible holding of vacant positions, and ongoing scrutiny of the operating side of the budget for savings. The increased level of requests for services continues, as the economic hard times continue. Staff is continuing to serve everyone that can be accommodated and referring out those who have the resources and insurance to obtain services from the private sector.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

For FY2014, the request is for level funding with FY2013. There is an anticipated impact on services from managed behavioral healthcare in Virginia.

COMMUNITY SERVICES BOARD	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PROFESSIONAL SERVICES	2,100	2,750	2,750	2,750	2,750
Total Professional Services	2,100	2,750	2,750	2,750	2,750
TRAVEL- MILEAGE	489	500	500	500	500
CONTRIBUTIONS	257,954	252,730	252,730	252,730	252,730
Total Operating Cost	258,443	253,230	253,230	253,230	253,230
TOTAL	260,543	255,980	255,980	255,980	255,980

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	404,732	0	410,000	410,000	410,000	410,000
Capital	0	0	0	0	0	0
Expenditures	404,732	0	410,000	410,000	410,000	410,000
Revenues	0	0	0	0	0	0
Net County Funds	404,732	0	410,000	410,000	410,000	410,000

**Explanation of Changes
for FY2013 and FY2014**

The budget for Tax Relief programs is now being established as part of the base budget, rather than through budget amendment. There is an equal and offsetting amount of general fund revenues for these programs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

TAX RELIEF FOR ELDERLY & DISABLED	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PROFESSIONAL SERVICES	3,000				
Total Professional Services	3,000				
TAX RELIEF DISABLED VETERANS	16,723		20,000	20,000	20,000
TAX RELIEF FOR ELDERLY	385,009		390,000	390,000	390,000
Total Operating Cost	401,732		410,000	410,000	410,000
TOTAL	404,732		410,000	410,000	410,000

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: **GOOCHLAND FREE CLINIC & FAMILY**

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	134,732	135,588	139,000	139,000	3,412	143,500
Capital	0	0	10,000	10,000	10,000	0
Expenditures	134,732	135,588	149,000	149,000	13,412	143,500
Revenues	0	0	0	0	0	0
Net County Funds	134,732	135,588	149,000	149,000	13,412	143,500

**Explanation of Changes
for FY2013 and FY2014**

Requesting an increase in budget due to the rising fuel and staff costs associated with the services provided. Also requesting an additional \$10,000 to match a grant provided by the Virginia Department of Rail and Public Transportation to purchase a new wheelchair-accessible multi-passenger van.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

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

GOOCHLAND FREE CLINIC & FAMILY

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
GFCFS MEDICAL TRANSPORTATION INS. A reduced amount for insurance costs reflects an aging fleet with lower cost for collision insurance. However, because of the aging fleet, at some point in the 2012-2013 fiscal year, a vehicle will likely have to be replaced, which would then also increase the cost of insurance.	7,500	7,500	6,000	6,000	7,500
VEHICLE-POWERED EQUIPMENT SUPPLIES The budget for vehicle fuel has been moved to line item 6008 in FY2013 and FY2014		9,000			
GFCFS MED. TRANS. STAFF & OTHER EXP Current staff costs (salaries, payroll taxes, unemployment insurance, health insurance, workers' comp insurance) exceed the current allowance for "staff and other expenses." In addition to staffing, this category includes repairs and maintenance on the vehicles, licenses/permits, cell phone for driver, etc. Included is a modest increase in our requests for the upcoming two years.	40,575	40,500	42,000	42,000	43,000
GFCFS EMERGENCY HOME REPAIRS The County of Goochland has been invaluable in our ability to arrange for repairs to homes of the county's most vulnerable residents. With your help, through November 30, a total of 31 families have been helped in the Goochland Housing Improvement program at a cost of \$65,000.	50,000	50,000	50,000	50,000	50,000
In addition, the state/federal-funded Indoor Plumbing Rehab program has reimbursed us for \$216,000 for contractor payments on six homes that did not have indoor plumbing or working septic systems. Depending on the condition of the houses, they were either demolished and rebuilt or their septic systems and plumbing brought up to code.					
GFCFS EMERG. HOME REPAIR STAFF EXP Staff costs funded by Goochland County are divided between the IPR program and the Goochland Housing Improvement Program.	28,588	28,588	30,000	30,000	31,000
Total Operating Cost	126,663	135,588	128,000	128,000	131,500
FUEL We have increased our request for fuel by \$2,000 because of both increased mileage and increased cost of fuel. During calendar year 2012, we have driven in excess of 42,000 miles providing 3000 rides for Goochland residents who have very little access to health care in the first place --- the lack of public transportation in the county exacerbates accessibility issues for this population.	8,069		11,000	11,000	12,000
In addition, our vehicles all have in excess of 150,000 miles on them. We will likely need to buy a new wheelchair-accessible multi-passenger van during FY13. The Virginia Department of Rail and Public Transportation has a grant program that will cover about 80% of the cost of such a vehicle. In the past, Goochland County has covered the other 20%.					
Total Operating - Fuel	8,069		11,000	11,000	12,000
MOTOR VEHICLES & EQUIPMENT			10,000	10,000	
Total Capital			10,000	10,000	
TOTAL	134,732	135,588	149,000	149,000	143,500

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	20	4,900	1,500	1,500	-3,400	1,500
Capital	0	0	0	0	0	0
Expenditures	20	4,900	1,500	1,500	-3,400	1,500
Revenues	0	0	0	0	0	0
Net County Funds	20	4,900	1,500	1,500	-3,400	1,500

**Explanation of Changes
for FY2013 and FY2014**

The operating budget is decreasing based on recent spending trends.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

HEALTH & WELFARE MISC	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PROFESSIONAL SERVICES	20	3,000	1,000	1,000	1,000
MEDICAL EXAMINER		900			
PAUPER BURIALS		1,000	500	500	500
Total Professional Services	20	4,900	1,500	1,500	1,500
TOTAL	20	4,900	1,500	1,500	1,500



Culture & Leisure

Department: **PARKS REC & FACILITIES MGMT**

Description:

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

Primary Function:

1. To provide a balance of recreational facilities and programming to meet the present and planned needs of the Goochland community.
2. To maximize County resources related to the use of general government buildings as well as parks and recreation facilities utilizing best management practices.
3. To plan, manage, and operate all County government facilities related to preventative maintenance, alterations and enhancements to existing structures, and all related mechanical, HVAC, and plumbing
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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	854,820	814,608	830,410	830,410	15,802	889,656
Operating Costs	485,796	554,450	569,340	569,340	14,890	573,565
Capital	37,645	20,000	13,000	13,000	-7,000	13,000
Expenditures	1,378,261	1,389,058	1,412,750	1,412,750	23,692	1,476,221
Revenues	131,923	110,000	110,000	110,000	0	110,000
Net County Funds	1,246,338	1,279,058	1,302,750	1,302,750	23,692	1,366,221

**Explanation of Changes
for FY2013 and FY2014**

Changes are expected for FY 2013 and FY 2014 for the Parks, Recreation, and Facilities Management operating budget. Significant increases are expected related to contractual services, electrical services, water/sewer utilities, and agricultural supplies. The personnel budget reflects changes in fringe benefit costs.

To partially offset the increased expenditures for FY 2013, savings of \$12,148 have been identified in the following lines; Recreation Supplies, Machinery and Equipment, Labor/Maintenance, Site Improvement, Street Signs, Instructors, and Maintenance Supplies. The net overall increase for the FY 2013 agency request is \$23,692.

For FY 2014 the Department is anticipating the addition of Leake's Mill Park to the existing inventory of County facilities. Already thin resources would be stretched even further. The addition of a second full time grounds supervisor position is requested to oversee one of two grounds crews. This position would be directly responsible for parks, athletic facilities, and a portion of general government mowing operations. The existing grounds supervisor would be directly responsible for general government, schools, and public utilities mowing operations. The additional expenses related to this position as well as increased expenses related to the park are \$63,469.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	3.0	15.0	15.0	15.0	.0	16.0
Part Time	8.0	9.0	9.0	9.0	.0	9.0

The Future:

Parks, Recreation, and Facilities Management is anticipating the addition of Leake's Mill Park as early as 2013. This addition to the park system as well as continued mowing operations, building upgrades, improvements, and repairs will prove to be a challenge for the maintenance division.

Programmatic needs and desires of the community as well as the lack of appropriate building space will continue to challenge the recreation division.

PARKS REC & FACILITIES MGMT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME All salaried positions including Director, Office Assistant, Recreation Manager, Recreation Program Coordinator, HVAC Technician, Grounds Supervisor, Custodial Supervisor and Maintenance Laborers/Custodians. FY 14 includes a request for an additional Grounds Supervisor.	504,934	457,945	458,047	458,047	498,547
SALARIES-PART TIME Part time staff expenses are related to both maintenance and recreation based services. Custodial staff consists of 2 permanent part time staff. Recreation staff includes necessary office and programming personnel as well as seasonal facility and summer camp staff. Part Time Staff Expense Breakdown: Custodial (2 positions): \$27,000 Essential P/T Recreation Staff: \$11,000 Recreation program Assistants: \$19,400 Summer Camp Staff: \$9,000 Special Event Staff: \$3,000 * this expense includes personnel expenses related to Sheriff's deputies. Total Part Time Staff Expense: \$69,400 *Part time staff savings of \$3,500 were realized due to the outsourcing of the youth basketball program. Referees and the amount of needed staff for Saturdays was reduced. Contractor incurred these expenses.	73,530	69,415	69,415	69,415	69,415
SALARY-INSTRUCTORS Instructor payouts include all contracted programming instructor payouts. Payouts are based upon an existing 80%/20% instructor/department split. Payouts to instructors are only made in the event of actual program registration, attendance by the registrant, and completion of the program by the instructor. Three year averages are \$42,500.	38,360	48,000	44,000	44,000	44,000
Total Personnel	616,824	575,360	571,462	571,462	611,962
FICA FICA = 7.65% of \$571,462. Estimated expense for FY 13 is \$43,716. Estimated expense for FY 14 is \$46,565	42,320	41,000	43,716	43,716	46,565
VRS VRS contribution is 17.63% of salaried personnel.	77,685	70,300	80,753	80,753	87,893
GROUP HEALTH 7% increase anticipated for staff for FY 13 and FY 14.	105,879	114,518	119,964	119,964	128,361
GROUP LIFE 1% of salaried staff.	1,419	1,430	4,594	4,594	4,954
WORKMAN'S COMPENSATION	10,693	12,000	9,921	9,921	9,921
Total Fringes	237,996	239,248	258,948	258,948	277,694
PROFESSIONAL SERVICES	2,450	3,400	2,450	2,450	2,450

Professional services expenditure (stipend) of \$2,400 is expected. Figure based upon attendance and payment of stipend to Recreation Advisory Commission (RAC).

In previous fiscal years, the RAC had been meeting monthly. Voted to go to every other month meeting schedule to reduce stipend expenditure.

REPAIRS & MAINTENANCE-LABOR

22,162	31,000	25,000	25,000	25,000
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Refers to all labor/contracted services related to improvements to buildings, grounds, and recreation facilities. Three year trend average expense of \$16,400.

Typical expenditures include roof repairs, gutter repairs, painting, masonry work, and accessory grounds efforts.

Expenditures are impacted by preventative maintenance, building inventory management, as well as unexpected issues that may arise related to aging infrastructure. Requesting \$25,000 (higher than 3 year trend) due to inadequate levels of contractual maintenance performed in previous fiscal years.

CONTRACTED SERVICES

35,723	19,570	36,000	36,000	36,000
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Contracted services to buildings, grounds, and other County government facilities and structures include pest services, portable sanitation, back flow prevention, fire suppression services, roof and gutter inspections, elevator inspections and certifications, alarm system inspections, standby generators, and required/mandated routine inspections of County facilities.

Three year trend average of \$24,550. Fiscal years 2011 and 2012 have seen a dramatic increase in the costs of necessary/mandated services.

PRINTING & BINDING

	2,500	7,200	7,200	7,200
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Includes the production of Parks, Recreation, and Facilities Management Program Guide. Guide is distributed three times per year at 3,500 copies. Estimated cost of production is \$2,400 per guide.

Department is currently offsetting this expenditure through the sale of advertising in the guide.

ADVERTISING

11,130	8,500	2,300	2,300	2,300
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Advertising includes ads run in local news media promoting Department offerings related to programming and special events.

EMPLOYMENT BACKGROUND CHECKS

460		400	400	400
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Background checks, per Department policy, are performed on all instructors and volunteers. Background checks are conducted yearly.

SITE IMPROVEMENTS

8,896	60,000	55,000	55,000	55,000
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Site improvements include any capital expenditure to an existing facility owned and maintained by Goochland County. The following site improvements are anticipated for fiscal year 2013:

1. Continued pavement resurfacing of existing facilities. \$15,000
2. Carpet replacement at Courthouse Complex. \$15,000
3. Necessary grounds improvements in and around buildings. \$5,000
4. Fencing repairs for athletic facilities. \$5,000
5. Painting services for County buildings. \$15,000

Requesting same amount for FY 2014. All site improvement items are managed and determined through the building inventory process. Priorities may change over the course of any fiscal year.

Total Professional Services	80,821	124,970	128,350	128,350	128,350
STREET SIGNS	497	3,000	1,200	1,200	1,200
Street sign materials to repair and/or install all County maintained street signs.					
ELECTRIC SERVICE	237,897	264,000	281,400	281,400	281,400
Fiscal year 2011 anticipated electrical utility expense is \$260,000. The County anticipates a 16% increase in Dominion Virginia Power utility rates. The County has taken proactive measures to save up to 8% of utility costs.					
The \$280,000 figure represents an 8% overall impact to the County.					
WATER/SEWER-COUNTY UTILITIES	18,651	16,000	19,200	19,200	19,200
Increase allotted due to possible water/sewer rate increases.					
POSTAGE	856	1,200	600	600	600
Estimated expenditure. New technology has allowed us to significantly reduce postage expenses.					
TELECOMMUNICATIONS	6,797	3,200	6,000	6,000	6,000
Telecommunication expenditure includes cell phones for staff including Director, Facilities Supervisor, Grounds Supervisor, and Recreation Manager.					
Expenditure also includes IT expenses related to telephone and technology services.					
Cell phones allotted to supervisors for safety, security, and emergency related issues.					
PAY PHONES	564	2,400	560	560	560
OFFICE SUPPLIES	4,928	4,950	4,500	4,500	4,500
Three year expenditure average of \$6,197.					
Anticipated FY 13 and FY 14 expenditure of \$4,500.					
AGRICULTURAL SUPPLIES	8,587	5,000	8,500	8,500	10,500
Agricultural supplies include all over seeding applications to athletic fields and public spaces. Also includes pesticide applications as well as elements of the Department's turf management plan.					
FY 13 Grass Seed/Fertilizer: \$7,500. Spraying Materials: \$1,000.					
FY 14 increase based upon the addition of Leake's Mill Park athletic fields and their associated costs related to turf management program (Bermuda seed and intermediate rye seed). Estimated expense for FY 14 of \$10,500.					
JANITORIAL SUPPLIES	15,856	16,000	16,000	16,000	16,000

Three year expenditure average of \$16,500. No new expenditures anticipated in either FY 13 or FY 14.					
Estimated expenses for FY 13 and FY 14 ar \$16,000					
REPAIRS/MAINTENANCE SUPPLIES	31,057	43,500	38,000	38,000	38,000
Repairs and maintenance supplies for all necessary repairs to existing County buildings, grounds, parks, and athletic fields. Repairs to HVAC, general building infrastructure, and plumbing systems is anticipated, but not generally predictable.					
Three year average of \$41,520. No anticipated increase in expenditures.					
Anticipated expenditures of \$38,000 for FY 13 and FY 14.					
VEHICLE-POWER EQUIPMENT SUPPLIES	11,505	4,000	3,000	3,000	3,000
Powered equipment supplies include replacement machinery such as weed eaters, backpack blowers, power washers, and other general grounds machinery.					
UNIFORMS & WEARING APPAREL	5,071	7,500	7,000	7,000	7,000
Uniform expense includes all pants, shirts, jackets, and boot purchases for maintenance, custodial, and recreation staff.					
Standard maintenance uniform expenses: \$4,000 Boot and footwear expenses: \$1,200 Jackets and outerwear: \$800 General staff expense: \$1,000					
RECREATIONAL SUPPLIES	20,304	17,500	16,000	16,000	18,225
Three year trend average of \$18,570.					
Recreation Supplies line reduced due to the outsourcing of youth basketball league and elimination of t-shirts related to summer camps. Basketball jerseys are now purchased by the contractor. Department will pursue camp sponsors for t-shirts in an effort to maintain that service.					
New estimated expenses of \$16,000 for both FY 13.					
Estimated increase of \$2,225 for FY 14 due to the addition of Leake's Mill Park. Additional costs are associated with field marking materials, goals, nets, flags.					
SAFETY SUPPLIES	1,236	1,200	750	750	750
Safety supplies include replacement parts for face guards, visors, vest, etc.					
STREET LIGHTS	1,341	1,080	1,080	1,080	1,080
OFFICE EQUIPMENT- NON CAPITAL	89	500	500	500	500
FURNITURE & FIXTURES- NON CAPITAL	670				
TRAVEL- MILEAGE	323	750	750	750	750
Mileage reimbursement for Recreation Advisory Commission.					
TRAVEL- EDUCATION/TRAINING	39	500	500	500	500
Travel related expenses for training and certification courses for maintenance and recreation staff.					
EDUCATION/TRAINING REG-TUITION		500	500	500	500
Training opportunities to include HVAC training and professional certifications for grounds and recreation staff.					
DUES/MEMBERSHIPS	463	200	200	200	200

Department membership dues for Virginia Recreation and Park Society.					
No expected increase for FY 13 or FY 14					
SPEC RECREATION EVENTS	4,645	16,500	16,000	16,000	16,000
Special Event Expenditures include expenses related to July 4th fireworks display, Fall Festival, and other small scale community based events.					
Fireworks: \$10,000 (\$7,500 balance for July 4, 2012 and potential \$2,500 deposit for July 4, 2013), Fall Festival: \$5,000 and other Department Events: \$ 1,000.					
Department is expected to offset expenses through event sponsorships and donations.					
FOURTH OF JULY EVENT	12,598				
Total Operating Cost	384,073	409,480	422,240	422,240	426,465
FUEL	20,388	18,000	18,000	18,000	18,000
The United States Energy Information Administration is anticipating a 2.8% decline in gasoline prices for the next calendar year. A 2 year forecast is currently unavailable.					
Funding levels are requested to remain static through FY 14 due to uncertain economic conditions.					
Total Operating - Fuel	20,388	18,000	18,000	18,000	18,000
MACHINERY & EQUIPMENT	16,443	20,000	13,000	13,000	13,000
Includes scheduled replacement of zero turn mowers. Estimated expense of \$13,000, to include standard 60" mowing deck, Kawasaki 32 hp engine, and leaf bagging accessories.					
Scheduled replacement of one unit each in FY 13 and FY 14.					
MOTOR VEHICLES & EQUIPMENT	21,202				
Total Capital	37,645	20,000	13,000	13,000	13,000
RENT/LEASE- EQUIPMENT	304	2,000	750	750	750
Rentals include sod cutters, lifts, trailers, and any other machinery not owned and maintained by Parks, Recreation, and Facilities Management.					
LEASE- POSTAGE METER	210				
Total	514	2,000	750	750	750
TOTAL	1,378,261	1,389,058	1,412,750	1,412,750	1,476,221

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, 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	390,807	382,991	388,400	388,400	5,409	393,400
Capital	0	0	0	0	0	0
Expenditures	390,807	382,991	388,400	388,400	5,409	393,400
Revenues	0	0	0	0	0	0
Net County Funds	390,807	382,991	388,400	388,400	5,409	393,400

**Explanation of Changes
for FY2013 and FY2014**

In FY2011, Goochland County reduced funding for library service by 10% and in FY2012 by 2%. 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 in FY2011. The library reduced costs where it could and received a substantial donation that allowed the library board to return the Goochland Branch to 60 hours of service in FY2012.

Moving toward FY2013, the library board has made plans to end bookmobile service as well as additional reductions to shared services in an effort to help keep branches throughout the region open as much as possible. For the Goochland Branch Library, the board has restructured enough to cover all but approximately \$5,400 in costs for operating the branch 60 hours per week. Without this additional funding, the Goochland Branch Library will lose approximately 3 hours of service per week in FY2013. The hours that the library is open directly impacts the amount of service the library is able to provide to customers, and the ease with which customers can access the service.

Staffing:

	ACTUAL	ADOPTED	AGENCY	ADOPTED	Increase	AGENCY
	FY2011	FY2012	REQUESTED	FY2013	or	REQUESTED
			FY2013	FY2013	Decrease	FY2014
					FY2013	
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

Funding for State Aid for Public Libraries potentially will see further reductions in FY2013. Fuel, insurance and other benefit costs continue to rise. The factors continue to impact the library's budget.

REGIONAL LIBRARY	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTRIBUTIONS	390,807	382,991	388,400	388,400	393,400
Total Operating Cost	390,807	382,991	388,400	388,400	393,400
TOTAL	390,807	382,991	388,400	388,400	393,400



Community Development

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: COMMUNITY DEVELOPMENT ADMN

Description:

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

- Community Development Administration
- Planning & Zoning
- Civil & Environmental Engineering
- Building Permits & Inspections
- Geographic Information Systems [GIS]
- Convenience Centers
- Utilities

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	182,257	305,631	197,925	197,925	-107,706	199,265
Operating Costs	11,166	33,950	17,350	17,525	-16,425	17,350
Capital	2,000	0	0	0	0	0
Expenditures	195,423	339,581	215,275	215,450	-124,131	216,615
Revenues	0	0	0	0	0	0
Net County Funds	195,423	339,581	215,275	215,450	-124,131	216,615

**Explanation of Changes
for FY2013 and FY2014**

Funding for Economic Development has been removed from this budget. Staffing has been reduced by one to reflect the Economic Development Director position moving to separate budget.

Reductions have been made in the area of advertising, office supplies, postage, printing, telecommunications, operating supplies, vehicle maintenance, and travel to reflect this change.

The personnel budget also reflects changes in the fringe benefit costs.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	3.0	3.0	2.0	2.0	-1.0	2.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

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

COMMUNITY DEVELOPMENT ADMN	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME Economic Development Director position has been moved to a separate cost center. Please see 81050. This line includes the salaries of the Deputy County Administrator of Community Development and the Administrative Assistant.	134,506	236,000	140,000	140,000	140,000
Total Personnel	134,506	236,000	140,000	140,000	140,000
FICA	10,055	14,995	10,710	10,710	10,710
VRS	20,876	30,086	24,682	24,682	24,682
GROUP HEALTH	14,660	22,000	19,148	19,148	20,488
GROUP LIFE	381	550	1,400	1,400	1,400
WORKMAN'S COMPENSATION	1,779	2,000	1,985	1,985	1,985
Total Fringes	47,751	69,631	57,925	57,925	59,265
PROFESSIONAL SERVICES Various projects that may require engineering or design work outside of Staff's expertise.	2,050	13,500	10,000	10,000	10,000
REPAIRS & MAINTENANCE-LABOR Transferred to Economic Development - 81050		1,500			
CONTRACTED SERVICES Moved to line item 8001	225	3,000			
PRINTING & BINDING Portion transferred to Economic Development Budget - 81050		1,000	500	500	500
ADVERTISING Advertisement for Community Meetings Portion transferred to the Economic Development Budget - 81050	1,545	2,500	1,000	1,000	1,000
Total Professional Services	3,820	21,500	11,500	11,500	11,500
ELECTRIC SERVICE Transferred to Economic Development Budget - 81050	2,765	1,500			
POSTAGE Portion transferred to Economic Development Budget - 81050	542	800	200	200	200
TELECOMMUNICATIONS Portion transferred to Economic Development Budget - 81050	570	2,250	1,000	1,000	1,000
GENERAL LIABILITY Moved to Countywide funding		700			
OFFICE SUPPLIES Portion transferred to Economic Development Budget - 81050	313	1,750	750	750	750
VEHICLE-POWERED EQUIPMENT SUPPLIES Fuel costs transferred to Economic Development Budget - 81050		2,500			
BOOKS & SUBSCRIPTIONS		100	100	100	100
OPERATING SUPPLIES Transferred to Economic Development Budget - 81050	39	500			
FURNITURE & FIXTURES- NON CAPITAL	310				
TRAVEL-MILEAGE Portion transferred to Economic Development Budget - 81050	333	850	100	100	100
MEALS/FOOD- OTHER THAN TRAINING Transferred to Economic Development Budget - 81050	63	1,000			
EDUCATION/TRAINING	115		500	500	500

DUES & MEMBERSHIPS Portion transferred to Economic Development Budget - 81050		500	200	200	200
Total Operating Cost	4,934	12,450	2,850	2,850	2,850
LAND ACQUISITION One time costs associated with the acquisition of land in FY-11.	2,000				
Total Capital	2,000				
LEASE/RENT- EQUIPMENT Department Copier Lease. This was previously funded under line 3005. Lease expiring 1/2013. Assuming same amount for FY-2014.	2,243		3,000	3,000	3,000
COPIER LEASE Department's copier lease. Consolidated under line 8001.	170			175	
Total	2,413		3,000	3,175	3,000
TOTAL	195,423	339,581	215,275	215,450	216,615

Department: PLANNING

Description:

The Planning Office provides professional guidance and technical support to the Board of Supervisors, Planning Commission, Design Review Committee, Board of Zoning Appeals, County Administration, and general public on land development activities and on land use, transportation, environmental, and long-range planning matters. Staff administers the County's zoning and subdivision ordinances including code enforcement and development applications including Rezoning, Conditional Use Permit, Subdivision, Certificate of Approval, Variance, and Ordinance Amendment. Staff reviews plans of development, building permits, and sign permits for Code compliance. Staff oversees development and implementation of plans such as the comprehensive plan, transportation plans, and small area studies. The office also facilitates economic development and carries out grant solicitation and administration, demographic analysis, historic resource protection, regional planning activities including regional transportation planning and rural planning, litter and recycling programs, and environmental planning activities including conservation easements and environmental resource 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: Richmond Regional Planning District Commission, Metropolitan Planning Organization, Technical Advisory Committee and others; and with ad hoc entities: James River Advisory, Regional Mass Transit Study, and others.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	302,577	277,242	283,243	283,243	6,001	285,493
Operating Costs	103,916	128,950	117,900	124,200	-4,750	117,900
Capital	0	0	0	0	0	0
Expenditures	406,494	406,192	401,143	407,443	1,251	403,393
Revenues	57,295	58,000	51,000	51,000	-7,000	51,000
Net County Funds	349,199	348,192	350,143	356,443	8,251	352,393

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefit costs.

The operating budget reflects reductions in areas such as postage, telecommunications, printing, contracted services & office supplies. Increases were made to training & travel lines due to staff required training on environmental issues such as water quality and Central Virginia Waste Management Authority meetings. An increase in fuel costs has also been added. Other changes include the consolidation of numerous DEQ required landfill line items into one line item.

The professional services and mileage line items have been reduced to reflect the reduction of Planning Commission members from ten to five.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	4.0	4.0	4.0	4.0	.0	4.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

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

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

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

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

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

PLANNING	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	222,246	195,952	195,952	195,952	195,952
Total Personnel	222,246	195,952	195,952	195,952	195,952
FICA	16,398	14,990	14,990	14,990	14,990
VRS	33,169	30,079	34,546	34,546	34,546
GROUP HEALTH	28,174	31,352	32,150	32,150	34,400
GROUP LIFE	611	549	1,960	1,960	1,960
WORKMAN'S COMPENSATION	1,980	4,320	3,645	3,645	3,645
Total Fringes	80,332	81,290	87,291	87,291	89,541
GROUNDWATER MONITORING Line consolidated under 3020 - Closed Landfill	20,691	23,000			
PROFESSIONAL SERVICES Planning Commission = \$12,600 Design Review Committee = \$3,000 Board of Zoning Appeals = \$500 Total: \$16,100	13,350	23,000	16,100	22,100	16,100
CONTRACTED SERVICES		500			
PRINTING & BINDING Major Thoroughfare Plan update		3,000	1,000	1,000	1,000
ADVERTISING Legal Advertisement requirements for Planning Commission & Plan updates	5,203	5,500	5,500	5,500	5,500
GROUNDWATER MONITORING- PROF SVC Line consolidated under 3020 - Closed Landfill	8,000	10,000			
CONTRACTED HAULING Curbside Recycling program To be fully offset by revenues	15,845	24,900	25,900	25,900	25,900
METHANE MONITORING Line consolidated under 3020 - Closed Landfill	5,223	10,000			
METHANE MONITORING- PROF SVC Line consolidated under 3020 - Closed Landfill	7,348	8,500			
CLOSED LANDFILL-ENVIRONMENTAL DEQ Ground water & methane monitoring & reporting requirements for closed landfill. This expenditure was previously shown in numerous lines throughout the budget, but has now been consolidated into one line.			60,000	60,000	60,000
LANDFILL CAP- MAINTENANCE Line consolidated under 3020 - Closed Landfill	17,849	4,000			
LANDFILL CAP-PROFESSIONAL SVC Line consolidated under 3020 - Closed Landfill	895	500			
ABANDONED VEHICLES Line can be removed from budget. Program no longer in use.	75	2,000			
Total Professional Services	94,479	114,900	108,500	114,500	108,500
ELECTRIC SERVICE Line consolidated under 3020 - Closed Landfill	1,399				
ELECTRICITY Line consolidated under 3020 - Closed Landfill		3,600			
POSTAGE	642	2,100	1,100	1,100	1,100
TELECOMMUNICATIONS	1,293	2,000	1,500	1,500	1,500
OFFICE SUPPLIES	1,866	2,650	2,000	2,000	2,000
VEHICLE-POWERED EQUIPMENT SUPPLIES	119	500	100	100	100

Please see line 6008 for fuel costs.					
BOOKS & SUBSCRIPTIONS		100	100	100	100
COMPUTEER EQUIPMENT- NON CAPITAL	268		200	200	200
TRAVEL- MILEAGE	1,100	1,800	1,500	1,800	1,500
Planning Commission = \$1,000					
Design Review Committee = \$400					
Board of Zoning Appeals = \$100					
Total = \$1,500					
MEALS/FOOD- OTHER THAN TRAINING	482	600	300	300	300
TRAVEL- EDUCATION/TRAINING	740	600	800	800	800
Required training for Zoning Compliance Officer					
DUES & MEMBERSHIPS	105	100	100	100	100
\$100.00 - Required dues for Zoning Compliance Officer					
Total Operating Cost	7,895	14,050	7,700	8,000	7,700
FUEL	1,330		1,500	1,500	1,500
Total Operating - Fuel	1,330		1,500	1,500	1,500
LEASE-POSTAGE METER	213		200	200	200
Total	213		200	200	200
TOTAL	406,494	406,192	401,143	407,443	403,393

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 Assessor, 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. The GIS department is also responsible for the maintenance and management of the Land Development Office software program.

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 Technical lead for location based projects(i.e. Redistricting), Census and support of location based systems such as E911
4. Manage and maintain all critical database relationships with programs containing location aware information i.e. Patriot, LDO, and CAD. Also, manage and maintain LDO software program.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	136,901	139,389	142,455	0	-139,389	0
Operating Costs	14,590	9,720	9,920	0	-9,720	0
Capital	0	0	0	0	0	0
Expenditures	151,491	149,109	152,375	0	-149,109	0
Revenues	1,745	0	500	500	500	500
Net County Funds	149,746	149,109	151,875	-500	-149,609	-500

**Explanation of Changes
for FY2013 and FY2014**

The Board of Supervisors amended this budget by consolidating it into Information Systems beginning in FY2013.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	2.0	2.0	2.0	.0	-2.0	.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

As with all technologies change comes quickly to GIS software. The County's GIS website will need to be redesigned to utilize more current technologies. Increased usage of mobile devices will warrant the need for the GIS website and other location based applications to function in the mobile environment for both staff and citizens. Resources and staff for the update and creation of critical data layers include building footprints, edge of pavement, and land use continue to be a challenge. The County boundary issue with Louisa remains.

GEOGRAPHIC INFORMATION SYSTEMS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME	106,556	107,800	107,800		
Total Personnel	106,556	107,800	107,800		
FICA	7,669	8,247	8,247		
VRS	16,548	16,547	19,005		
GROUP HEALTH	5,773	6,213	6,174		
GROUP LIFE	302	302	1,078		
WORKMAN'S COMPENSATION	53	280	151		
Total Fringes	30,345	31,589	34,655		
PROFESSIONAL SERVICES <i>This was a one time charge for legal counsel for the 2011 Redistricting project.</i>	4,005				
CONTRACTED SERVICES <i>Funds for programming assistance modifications. These funds were previously found in line item 5475. Additional funding in FY14 is for acquisition of Oblique Imagery (4 sided) through Commonwealth's VBMP program.</i>			2,500		
PRINTING & BINDING	107	1,250	1,250		
SOFTWARE MAINTENANCE CONTRACTS <i>Funds for maintenance on software bridge. Funds were previously found in line item 5475.</i>			3,000		
Total Professional Services	4,112	1,250	6,750		
POSTAGE	1,820	120	120		
TELECOMMUNICATIONS	806	1,000	1,000		
OFFICE SUPPLIES	816	1,000	1,200		
OPERATING - 2011 REDISTRICTING	6,419				
COMPUTER EQUIPMENT- NON CAPITAL <i>Funds from this line item moved between two separate line items 3005 and 3105.</i>	89	5,900			
TRAVEL- MILEAGE	112	200	200		
MEALS/FOOD OTHER THAN TRAINING	74				
TRAVEL- EDUCATION/TRAINING	30		400		
DUES/MEMBERSHIPS	270	250	250		
Total Operating Cost	10,435	8,470	3,170		
LEASE- POSTAGE METER	43				
Total	43				
TOTAL	151,491	149,109	152,375		

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: CIVIL & ENVIRONMENTAL

Description:

The Civil/Environmental Engineering Department provides engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development. The primary responsibilities include administration, review and issuance of all Plans of Development (POD) 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 Commercial Erosion and Sediment Control and POD inspections.

Primary Function:

1. Administration, review and issuance of all POD's and Land Disturbance Permits. Responsible for Plan Review and Inspection functions of State mandated Erosion and Sediment Control Program.
2. Coordinating review of development proposals and site development for County
3. Assisting staff and citizens with Environmental concerns/questions such as FEMA flood plain, wetlands, drainage problems and biosolid applications.
4. Provide Technical assistance to County Staff for site design and development, cost estimating and construction oversight. Project management of County projects involving site work.

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	88,092	89,588	151,867	151,867	62,279	153,361
Operating Costs	508	4,200	10,060	10,060	5,860	7,560
Capital	0	0	0	0	0	0
Expenditures	88,600	93,788	161,927	161,927	68,139	160,921
Revenues	41,200	33,000	41,000	41,000	8,000	41,000
Net County Funds	47,400	60,788	120,927	120,927	60,139	119,921

**Explanation of Changes
for FY2013 and FY2014**

The personnel budget reflects changes in fringe benefits and the addition of an inspector. This inspector shall be responsible for the inspection of all Commercial projects for 1) compliance with Erosion and Sediment Control regulations, 2) compliance of other site work with plans including road work and 3) biosolid compliance inspections. This inspector shall be required to be a certified Erosion and Sediment Control Inspector and have appropriate Concrete and Asphalt inspection certification from VDOT. This inspector will also be available to advise contractors on solutions to issues and problems with projects and ways to avoid problems before they start.

The operating budget is increasing in such areas as telecommunications, uniforms, books, operating supplies, computer equipment, education & fuel to support the addition of an inspector.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	1.0	1.0	2.0	2.0	1.0	2.0
Part Time	.0	.0	124 .0	.0	.0	.0

The Future:

Staff is beginning to see an increase in Construction activity in the County. There is a new 105 lot residential subdivision in process and 2 multifamily developments that are awaiting zoning district ordinance changes to proceed. New commercial development is moving with projects such as 3 new buildings for Capital One and the new emergency center at West Creek. Further, 52 Plans of Development and Land Disturbance Plans are already approved and ready to start construction as soon as the economy improves.

CIVIL & ENVIRONMENTAL	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-FULL TIME Increase represents the addition of 1 inspector as described in the department narrative.	61,276	61,800	102,000	102,000	102,000
Total Personnel	61,276	61,800	102,000	102,000	102,000
FICA	4,245	4,728	7,803	7,803	7,803
VRS	9,486	9,486	17,983	17,983	17,983
GROUP HEALTH	11,649	12,537	21,333	21,333	22,827
GROUP LIFE	173	173	1,020	1,020	1,020
WORKMAN'S COMPENSATION	1,262	864	1,728	1,728	1,728
Total Fringes	26,816	27,788	49,867	49,867	51,361
REPAIR & MAINTENANCE Increase represents the expenses of maintaining a car which is related to the addition of 1 inspector. The inspector would be assigned to use a Ford Explorer already owned by the County.			500	500	500
CONTRACTED SERVICES		300			
Total Professional Services		300	500	500	500
POSTAGE	300	200	300	300	300
TELECOMMUNICATIONS Represents the cost of a cell phone and monthly charges related to the addition of 1 inspector.	77	1,000	800	800	800
OFFICE SUPPLIES	72	750	500	500	500
UNIFORM & WEARING APPAREL Increase represents cost related to the addition of 1 inspector.		300	600	600	600
BOOKS & SUBSCRIPTIONS Increase represents the addition of 1 inspector.		200	400	400	400
OPERATING SUPPLIES Increase represents the addition of 1 inspector.		200	400	400	400
COMPUTER EQUIPMENT-NON CAPITAL Increase represents the purchase of a computer related to the addition of 1 inspector - one-time purchase.		550	2,500	2,500	
TRAVEL- MILEAGE Increase represents the addition of 1 inspector.		300	500	500	500
TRAVEL- EDUCATION/TRAINING Increase represents the addition of 1 inspector.		400	500	500	500
Total Operating Cost	448	3,900	6,500	6,500	4,000
FUEL Increase represents cost of fuel associated with the addition of 1 inspector.			3,000	3,000	3,000
Total Operating - Fuel			3,000	3,000	3,000
LEASE- POSTAGE METER	60		60	60	60
Total	60		60	60	60
TOTAL	88,600	93,788	161,927	161,927	160,921

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: ECONOMIC DEVELOPMENT

Description:

The Department of Economic Development promotes business attraction and retention in Goochland County, and provides staff support to the Economic Development Authority. Funding for these efforts was consolidated into Community Development Administration in FY2011 and FY2012. Beginning in FY2013, the Economic Development budget has been removed from the Community Development Administration budget.

Primary Function:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	134,394	134,394	134,394	134,830
Operating Costs	0	0	64,150	64,150	64,150	64,150
Capital	0	0	0	0	0	0
Expenditures	0	0	198,544	198,544	198,544	198,980
Revenues	0	0	0	0	0	0
Net County Funds	0	0	198,544	198,544	198,544	198,980

**Explanation of Changes
for FY2013 and FY2014**

A budget has been created to support the Director of Economic Development and the Economic Development Authority. Prior to FY2013, funding was included under Community Development Administration. \$50,000 in Operating funds have been added to support Economic Development Activities.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	1.0	1.0	1.0	1.0
Part Time	.0	.0	.0	.0	.0	.0

The Future:

With the establishment of the Economic Development Department, the County hopes to see improved business relationships with existing businesses and new commercial development coming into the County. There may be increases made to this budget in coming years to facilitate the needs of the Director.

ECONOMIC DEVELOPMENT	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARY-FULL TIME This position was previously funded under Community Development Administration - estimated salary for new Director.			100,000	100,000	100,000
Total Personnel			100,000	100,000	100,000
FICA			7,650	7,650	7,650
VRS			17,630	17,630	17,630
GROUP HEALTH			6,254	6,254	6,690
GROUP LIFE			1,000	1,000	1,000
WORKMAN'S COMP			1,860	1,860	1,860
Total Fringes			34,394	34,394	34,830
PROFESSIONAL SERVICE Economic Development Authority Compensation = \$4,000 Services outside of staff's expertise = \$5,000			9,000	9,000	9,000
REPAIR & LABOR			500	500	500
PRINTING & BINDING Printing of literature and promotional handouts			2,500	2,500	2,500
ADVERTISING Advertising and promotional costs			11,500	11,500	11,500
MARKETING & PROMOTION Marketing and promotional materials needed to promote economic growth in the County			29,000	29,000	29,000
Total Professional Services			52,500	52,500	52,500
ELECTRICITY Electricity at County owned Industrial Parks			2,000	2,000	2,000
POSTAGE			650	650	650
TELECOMMUNICATION			1,000	1,000	1,000
OFFICE SUPPLIES			1,500	1,500	1,500
BOOKS & SUBSCRIPTIONS			1,000	1,000	1,000
OPERATING SUPPLIES			1,000	1,000	1,000
TRAVEL- MILEAGE Mileage reimbursement for EDA			1,000	1,000	1,000
MEALS/FOOD OTHER THAN TRAINING			1,000	1,000	1,000
DUES & MEMBERSHIP			1,000	1,000	1,000
Total Operating Cost			10,150	10,150	10,150
FUEL			1,500	1,500	1,500
Total Operating - Fuel			1,500	1,500	1,500
TOTAL			198,544	198,544	198,980

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	26,500	25,440	26,500	26,500	1,060	26,500
Capital	0	0	0	0	0	0
Expenditures	26,500	25,440	26,500	26,500	1,060	26,500
Revenues	0	0	0	0	0	0
Net County Funds	26,500	25,440	26,500	26,500	1,060	26,500

**Explanation of Changes
for FY2013 and FY2014**

A slight increase in the County's contribution towards the district has been requested in FY2013.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.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.

SOIL & WATER CONSERVATION DIST	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
CONTRIBUTIONS	26,500	25,440	26,500	26,500	26,500
Total Operating Cost	26,500	25,440	26,500	26,500	26,500
TOTAL	26,500	25,440	26,500	26,500	26,500

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: VPI EXTENSION PROGRAM

Description:

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

Primary Function:

1. 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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	3,494	18,700	18,700	18,700	0	18,700
Operating Costs	28,544	31,457	32,196	32,196	739	32,387
Capital	0	0	0	0	0	0
Expenditures	32,037	50,157	50,896	50,896	739	51,087
Revenues	0	0	0	0	0	0
Net County Funds	32,037	50,157	50,896	50,896	739	51,087

**Explanation of Changes
for FY2013 and FY2014**

The operating budget is slightly increasing in such areas such as office supplies and travel related to education.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	1.0	1.0	1.0	1.0	.0	1.0

VPI EXTENSION PROGRAM	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SALARIES-PART TIME	3,231	18,000	18,000	18,000	18,000
Total Personnel	3,231	18,000	18,000	18,000	18,000
FICA	263	700	700	700	700
Total Fringes	263	700	700	700	700
REPAIRS & MAINTENANCE-LABOR	126	700	700	700	700
ADVERTISING	246				
EMPLOYMENT BACKGROUND CHECKS		400	400	400	400
Total Professional Services	372	1,100	1,100	1,100	1,100
TELECOMMUNICATIONS	2,148	1,600	1,600	1,600	1,600
OFFICE SUPPLIES	1,070	1,300	1,500	1,500	1,500
VEHICLE-POWERED EQUIPMENT SUPPLIES	812				
BOOKS & SUBSCRIPTIONS	30				
TRAVEL- EDUCATION/TRAINING	240	400	600	600	600
CONTRIBUTIONS	22,402	25,257	25,596	25,596	25,787
4-H CENTER		500	500	500	500
DUES & MEMBERSHIPS	240	300	300	300	300
Total Operating Cost	26,941	29,357	30,096	30,096	30,287
FUEL	1,231	1,000	1,000	1,000	1,000
Total Operating - Fuel	1,231	1,000	1,000	1,000	1,000
TOTAL	32,037	50,157	50,896	50,896	51,087



Debt Service & Other

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: DEBT SERVICE

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0
Capital	4,481,089	4,110,083	4,009,339	3,821,339	-288,744	3,447,014
Expenditures	4,481,089	4,110,083	4,009,339	3,821,339	-288,744	3,447,014
Revenues	0	0	0	0	0	0
Net County Funds	4,481,089	4,110,083	4,009,339	3,821,339	-288,744	3,447,014

**Explanation of Changes
for FY2013 and FY2014**

The budget for debt service is decreasing between FY2012 and FY2013. The amount planned for FY2014 is tied to short and long term borrowing as reflected in the proposed Capital Improvement Program for the Radio Communications Project.

The Board of Supervisors amended this budget by decreasing the CAD equipment expenditures by \$18,000, and transferring the Capital One rebate to fund transfers.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

DEBT SERVICE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
SCHOOLS DEBT SERVICE	3,223,865	2,849,355	2,758,610	2,758,610	2,730,971
ADMINISTRATIVE COST	4,711	5,000	5,000	5,000	5,000
FIRE TRUCK-2005 PRINCIPAL	386,473	399,769	413,679	413,679	
FIRE TRUCK-2005 INTEREST	37,940	24,645	10,735	10,735	
CAD-VRA 2.5M PRINCIPAL <i>Computer Aided Dispatch (CAD)</i>	499,752	511,009	522,520	522,520	
CAD-VRA 2.5M INT. <i>Computer Aided Dispatch (CAD)</i>	31,562	20,305	8,795	8,795	
CAPITAL ONE REBATE	176,688	180,000	170,000		
CAD-PURCHASE EQUIPMENT-FMV <i>Computer Aided Dispatch (CAD)</i>	120,098	120,000	120,000	102,000	102,000
NEW DEBT SERVICE					609,043
Total	4,481,089	4,110,083	4,009,339	3,821,339	3,447,014
TOTAL	4,481,089	4,110,083	4,009,339	3,821,339	3,447,014

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

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 FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	64,010	-15,000	217,000	217,000	232,000	217,000
Operating Costs	132,506	172,000	172,000	172,000	0	172,000
Capital	0	0	0	0	0	0
Expenditures	196,516	157,000	389,000	389,000	232,000	389,000
Revenues	0	0	0	0	0	0
Net County Funds	196,516	157,000	389,000	389,000	232,000	389,000

**Explanation of Changes
for FY2013 and FY2014**

The FY2013 proposed Countywide budget reflects the following:

- \$125,000 for countywide insurance premiums
- \$5,000 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
- (\$85,000) in centralized group health premium savings - any increase in cost will be shifted to employees
- \$275,000 for County employee compensation

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

COUNTYWIDE	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
UNEMPLOYMENT BENEFITS	45,587	3,000	5,000	5,000	5,000
COUNTY EMPLOYEES-COMPENSATION			275,000	275,000	275,000
Total Personnel	45,587	3,000	280,000	280,000	280,000
HEALTH INSURANCE SAVINGS		-40,000	-85,000	-85,000	-85,000
RETIREES-HEALTH CONTRIBUTION	18,423	22,000	22,000	22,000	22,000
Total Fringes	18,423	-18,000	-63,000	-63,000	-63,000
PROFESSIONAL SERVICES		30,000	30,000	30,000	30,000
BENEFITS CONSULTANT FEE	15,630	15,000	15,000	15,000	15,000
EMPLOYEE DRUG TESTING	73	2,000	2,000	2,000	2,000
Total Professional Services	15,703	47,000	47,000	47,000	47,000
BOILER INSURANCE	4,329	4,000	4,000	4,000	4,000
PROPERTY/INLAND MARINE INS	45,477	52,000	52,000	52,000	52,000
MOTOR VEHICLE INS	44,729	55,000	55,000	55,000	55,000
PUBLIC OFFICIAL LIABILITY	9,698	6,500	6,500	6,500	6,500
GENERAL LIABILITY	10,927	7,500	7,500	7,500	7,500
Total Operating Cost	115,160	125,000	125,000	125,000	125,000
TREASURER'S INVESTIGATIVE EXP	1,643				
Total Operating - Fuel	1,643				
TOTAL	196,516	157,000	389,000	389,000	389,000

Goochland County, Virginia - Adopted Budget - FY 2012 - 2013

Department: FUND TRANSFERS

Description:

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

Funding Summary:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	PROJECTED FY2014
Personnel	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0
Capital	18,932,984	20,229,118	23,134,312	23,720,298	3,491,180	21,148,298
Expenditures	18,932,984	20,229,118	23,134,312	23,720,298	3,491,180	21,148,298
Revenues	0	0	0	0	0	0
Net County Funds	18,932,984	20,229,118	23,134,312	23,720,298	3,491,180	21,148,298

**Explanation of Changes
for FY2013 and FY2014**

The primary changes in the Fund Transfers for FY2013 budget includes:

- \$535,000 increase in the local transfer to Schools
- \$97,000 increase in the transfer to Capital projects
- \$2,600,000 one time transfer for a replacement fire station
- \$25,000 increase to Social Services
- \$34,200 increase to Utilities
- \$25,000 new transfer to the Economic Development Authority (EDA) for economic development incentives

The Board of Supervisors amended this budget to include the transfer to Capital One.

Staffing:

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	Increase or Decrease FY2013	AGENCY REQUESTED FY2014
Full Time	.0	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0	.0

FUND TRANSFERS	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
TRANSFER TO CAPITAL PROJECTS	200,000	230,000	327,000	327,000	355,000
TRANSFER TO FIRE STATION			2,600,000	2,600,000	
TRANSFER TO SCHOOLS	16,382,429	17,261,626	17,386,626	17,796,626	17,796,626
TRANSFER TO DSS	619,734	658,777	732,771	683,757	683,757
TRANSFER TO PARKS-RECREAT		200,000	200,000	140,000	140,000
TRANSFER TO CSA	594,648	494,648	494,648	494,648	494,648
TRANSFER TO UTILITY	147,267	384,067	418,267	533,267	533,267
TRANSFER TO TCSD	19,800				
TRANSFER TO TCSD CAPITAL	967,917	1,000,000	950,000	950,000	950,000
TRANSFER TO ECONOMIC DEVELOPMENT			25,000	25,000	25,000
TRANSFER TO CASH PROFFERS	1,189				
TRANSFER TO CAPITAL ONE				170,000	170,000
Total	18,932,984	20,229,118	23,134,312	23,720,298	21,148,298
TOTAL	18,932,984	20,229,118	23,134,312	23,720,298	21,148,298



Other General Fund Transfers

**Goochland County, Virginia - Adopted Revenues
School Operating - Fund 23**

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
OTHER FUNDS				
RENTS	64,987	169,120	134,120	134,120
OTHER FUNDS Total	64,987	169,120	134,120	134,120
STATE FUNDS				
	5,740,749	6,069,053	6,069,053	6,069,053
STATE Total	5,740,749	6,069,053	6,069,053	6,069,053
TRANSFERS				
TRANSFER GENERAL FUND	17,261,626	17,386,626	17,796,626	17,796,626
LOCAL Total	17,261,626	17,386,626	17,796,626	17,796,626
Total	23,067,362	23,624,799	23,999,799	23,999,799

**Goochland County, Virginia - Adopted Expenses
School Operating - Fund 23**

	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
INSTRUCTION	16,652,558	16,987,843	16,987,843
ADMINISTRATION, ATTENDANCE, HEALTH	1,082,110	1,099,019	1,099,019
TRANSPORTATION	2,228,766	2,258,478	2,258,478
OPERATIONS & MAINTENANCE	2,260,652	2,266,375	2,266,375
TECHNOLOGY	1,400,713	1,388,084	1,388,084
Total	23,624,799	23,999,799	23,999,799

Goochland County, Virginia - Adopted Revenues
School Grants - Fund 25

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
FEDERAL GRANTS	1,320,410	1,135,443	1,135,443	1,135,443
Total	1,320,410	1,135,443	1,135,443	1,135,443

Goochland County, Virginia - Adopted Expenses:
School Grants - Fund 25

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
GRANT EXPENDITURES	1,320,410	1,135,443	1,135,443	1,135,443
Total	1,320,410	1,135,443	1,135,443	1,135,443

Goochland County, Virginia - Adopted Revenues
School Cafeteria Fund 27

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
Total	1,015,042	1,042,707	1,042,707	1,042,707

Goochland County, Virginia - Adopted Expenses
School Cafeteria Fund 27

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
Total	1,015,042	1,042,707	1,042,707	1,042,707

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
PUBLIC ASSISTANCE REFUNDS	9,602	0	0	0	0
Total	9,602	0	0	0	0
HEALTH INSURANCE RECOVERY	4,766	0	0	0	0
VEHICLE RECOVERY	3,626	0	0	0	0
Total	8,392	0	0	0	0
PUBLIC ASSISTANCE					
PUBLIC ASSISTANCE (STATE)	84,064	184,125	186,500	172,513	172,513
PURCHASED SERVICES (STATE)	9,012	3,408	3,683	3,683	3,683
DAY CARE SERVICES (STATE)	7,197	52,146	3,209	3,209	3,209
<p>Goochland DSS went live on the Virginia Case Management system (VaCMS) on December 5, 2011. The VaCMS system is an electronic payment system administered by the State office where Child Care vendors receive payment for child care services directly from the State. Local DSS agencies will no longer process vendor checks.</p> <p>Since the funds are not administered from the local agency, the County will not be required to appropriate any funds for Day Care, except for BL 890, Quality Initiative funds.</p> <p>The Local match that was once required for child care has now been eliminated for all budget lines except BL 890. The local match rate for BL 890 is 15.5%</p>					
ADMIN/DIRECT SERVICE (STATE)	263,071	257,635	258,202	258,202	258,202
JOBS/VIEW (STATE)	1,174	0	0	0	0
Total	364,518	497,314	451,594	437,607	437,607
COMMUNITY ACTION					
COMMUNITY ACTION	167,982	96,701	96,701	96,701	96,701
Total	167,982	96,701	96,701	96,701	96,701
FEDERAL FUNDS					
ADMIN/DIRECT SRVC(FED)	495,655	465,262	486,825	486,825	486,825
DAY CARE SERVICES(FED)	113,649	195,476	4,650	4,650	4,650
<p>Goochland DSS went live on the Virginia Case Management system (VaCMS) on December 5, 2011. The VaCMS system is an electronic payment system administered by the State office where Child Care vendors receive payment for child care services directly from the State. Local DSS agencies will no longer process vendor checks.</p> <p>Since the funds are not administered from the local agency, the County will not be required to appropriate any funds for Day Care, except for BL 890, Quality Initiative funds.</p> <p>The Local match that was once required for child care has now been eliminated for all budget lines except BL 890. The local match rate for BL 890 is 15.5%</p>					
JOBS/VIEW (FED)	1,906	0	0	0	0
PUBLIC ASSISTANCE (FED)	64,458	75,540	76,500	75,500	75,500

PURCHASED SERVICES (FED)	30,476	28,465	25,676	25,676	25,676
GENERAL RELIEF ASSISTANCE REIMB	518	0	0	0	0
Total	706,663	764,743	593,651	592,651	592,651
FUND TRANSFERS					
TRANSFER FROM GENERAL FUND	619,734	658,777	732,771	683,757	695,896
Total	619,734	658,777	732,771	683,757	695,896
Total	1,876,891	2,017,535	1,874,717	1,810,716	1,822,855

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
COMMUNITY ACTION - CSBG					
CSBG	136,751	65,655	65,655	65,655	65,655
The Department does not anticipate an increase in Community Action funds for FY 2013 or 2014.					
COMMUNITY ACTION - CSBG Total	136,751	65,655	65,655	65,655	65,655
ARRA - STIMULUS					
ARRA	0	0	0	0	0
ARRA	19,084	0	0	0	0
COMMUNITY ACTION - CSBG Total	19,084	0	0	0	0
COMMUNITY ACTION - TANF					
TANF	9,154	10,046	10,046	10,046	10,046
The Department does not anticipate an increase in TANF funds for FY 2013 or 2014.					
COMMUNITY ACTION - CSBG Total	9,154	10,046	10,046	10,046	10,046
COMMUNITY ACTION - ADMIN					
ADMIN.	1,524	21,000	21,000	21,000	21,000
COMMUNITY ACTION - CSBG Total	1,524	21,000	21,000	21,000	21,000
Social Services					
NON PERSONNEL COSTS	94,422	81,405	115,345	115,345	115,345
Operating costs: Due to increases in client caseloads, the Department is seeing an increase in operating costs, including paper, telephone and fax expenses and postage.					
Transportation and Vehicle maintenance: Social Workers are required to visit foster children at least once a month in their homes. Three foster children live 2 1/2 hours (approximately 150 miles) from the agency. This increases our gas consumption and vehicle maintenance costs.					
This budget line includes costs for a Foster Care parent training that the department pays each year.					
This budget line also includes funds for non-reimbursable expenses that are not eligible for reimbursement by Federal and/or State funds. Examples include TANF Chargebacks, legal advertising for family service cases, and credits for retiree health insurance.					
SALARIES & WAGES	812,353	814,875	827,194	827,194	827,194
Includes regular salary for 20 full time and 2 part time employees, overtime pay, and Social Worker on-call pay.					
UNEMPLOYMENT	0	0	6,000	6,000	6,000
FICA	58,868	60,356	62,154	62,154	62,154
VSRS	116,275	108,495	136,084	136,084	136,084
HEALTH INSURANCE	148,014	161,893	173,405	173,405	185,544
GROUP INSURANCE	2,121	7,817	7,844	7,844	7,844
WORKMAN'S COMP	0	0	5,000	5,000	5,000
LEGAL SERVICE	33,059	38,640	38,640	38,640	38,640

The Department contracts with an attorney that specializes in Family Law. The attorney provides legal guidance on Child Abuse and Neglect cases, Adult Abuse and Neglect cases, Protective petitions, foster Care, adoption, and other family services matters.

COMMUNITY ACTION - CSBG Total	1,265,111	1,273,481	1,371,666	1,371,666	1,383,805
PUBLIC ASSISTANCE					
PUBLIC ASSISTANCE	172,168	278,179	278,000	251,674	251,674
COMMUNITY ACTION - CSBG Total	172,168	278,179	278,000	251,674	251,674
PURCHASED SERVICES					
PURCHASED SERVICES	138,892	113,798	118,050	81,375	81,375
COMMUNITY ACTION - CSBG Total	138,892	113,798	118,050	81,375	81,375
DAY CARE SERVICES					
DAY CARE	134,207	255,376	9,300	9,300	9,300
<p>Goochland DSS went live on the Virginia Case Management system (VaCMS) on December 5, 2011. The VaCMS system is an electronic payment system administered by the State office where Child Care vendors receive payment for child care services directly from the State. Local DSS agencies will no longer process vendor checks.</p> <p>Since the funds are not administered from the local agency, the County will not be required to appropriate any funds for Day Care, except for BL 890, Quality Initiative funds.</p> <p>The Local match that was once required for child care has now been eliminated for all budget lines except BL 890. The local match rate for BL 890 is 15.5%</p>					
COMMUNITY ACTION - CSBG Total	134,207	255,376	9,300	9,300	9,300
Total	1,876,891	2,017,535	1,873,717	1,810,716	1,822,855

Goochland County, Virginia - Adopted Revenues
Capital Improvement Program Fund 45

DESCRIPTION	AGENCY		ADOPTED FY2013	PROJECTED FY2014
	ADOPTED FY2012	REQUESTED FY2013		
CASH PROFFERS				
CASH PROFFERS	136,385	63,000	63,000	200,000
Total	136,385	63,000	63,000	200,000
MISC. REVENUE				
CONTRIBUTIONS/GRANTS	0	190,000	190,000	0
Total	0	190,000	190,000	0
FUND BAL RESERVE TRANSFERS				
TRANSFER FROM GENERAL FUND	0	100,000	100,000	2,500,000
TAXES DEDICATED TO OPEN SPACE	200,000	200,000	140,000	140,000
GENERAL FUND "PAY GO"	230,000	327,000	327,000	355,000
Total	430,000	627,000	567,000	2,995,000
COMMUNITY DEVELOPMENT				
DEBT FUNDING-LONG TERM	0	1,300,000	1,300,000	1,500,000
DEBT FUNDING-SHORT TERM	0	3,000,000	3,000,000	3,000,000
Total	0	4,300,000	4,300,000	4,500,000
Total	566,385	5,180,000	5,120,000	7,695,000

Goochland County, Virginia - Adopted Expenses
Capital Improvement Program Fund 45

	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
GENERAL GOVT				
COUNTY VEHICLE REPLACEMENT	80,000	80,000	80,000	80,000
Total	80,000	80,000	80,000	80,000
CAD/RMS/MOBILE				
INFO SYSTEMS EQUIP. & HARDWARE	50,000	50,000	50,000	75,000
Total	50,000	50,000	50,000	75,000
PUBLIC SAFETY-FIRE & SHERIFF				
BUILDINGS	0	100,000	100,000	2,500,000
AMBULANCE-PURCHASE	0	250,000	250,000	0
Total	0	350,000	350,000	2,500,000
EMERGENCY COMMUNICATION SERVICES				
PUBLIC SAFETY COMMUNICATION PROJECT	0	4,300,000	4,300,000	4,500,000
Total	0	4,300,000	4,300,000	4,500,000
BLDG & GRDS PROJECTS				
COURTS COMPLEX STUDY	0	0	0	100,000
Total	0	0	0	100,000
RECREATION				
LEAKE'S MILL PARK-7/11	245,000	280,000	220,000	140,000
FACILITY & GROUNDS IMPROVEMENTS	100,000	75,000	75,000	100,000
Total	345,000	355,000	295,000	240,000
RECREATION				
LIBRARY IMPROVEMENTS	91,385	0	0	0
Total	91,385	0	0	0
CENTRAL GARAGE				
MAINTENANCE FACILITY	0	0	0	200,000
TRANSPORTATION PLANNING, DESIGN, AC	0	45,000	45,000	0
Total	0	45,000	45,000	200,000
Total	566,385	5,180,000	5,120,000	7,695,000

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
MISC					
FOSTER CARE REIMBURSEMENT	50,332	0	0	0	0
CLASS REIMBURSEMENT	2,300	0	0	0	0
PRIOR FUND BALANCE	6,586	0	0	0	0
MISC Total	59,218	0	0	0	0
STATE REVENUE					
STATE REVENUE-CSA	526,816	255,352	266,339	266,339	266,789
MISC Total	526,816	255,352	266,339	266,339	266,789
FUND TRANSFERS					
TRANSFER FROM GENERAL FUND	594,648	494,648	494,648	494,648	494,648
MISC Total	594,648	494,648	494,648	494,648	494,648
Total	1,180,682	750,000	760,987	760,987	761,437

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
ADMINISTRATION					
SALARIES-FULL TIME	48,475	48,662	55,000	55,000	55,000
FICA	3,615	3,723	4,208	4,208	4,208
VRS	7,470	7,470	9,697	9,697	9,697
GROUP HEALTH	5,614	6,009	6,432	6,432	6,882
GROUP LIFE	136	136	550	550	550
WORKMAN'S COMPENSATION	208	300	400	400	400
PARENT REIMBURSEMENT	1,000	1,200	1,200	1,200	1,200
PRINTING-BINDING	0	750	750	750	750
POSTAGE	710	850	1,000	1,000	1,000
TELECOMMUNICATIONS	879	1,400	1,250	1,250	1,250
OFFICE SUPPLIES	1,164	1,000	1,200	1,200	1,200
TRAVEL - MILEAGE	161	0	500	500	500
TRAVEL-EDUCATION	52	0	240	240	240
DUES & MEMBERSHIPS	104	0	0	0	0
SPECIAL EVENTS	8,452	0	0	0	0
LEASE - POSTAGE METER	60	0	60	60	60
ADMINISTRATION Total	78,100	71,500	82,487	82,487	82,937
CSA-FOSTER CARE SERVICES					
FOSTER CARE	369,103	347,060	347,060	347,060	347,060
ADMINISTRATION Total	369,103	347,060	347,060	347,060	347,060
CSA-SPECIAL EDUCATION SRVC					
SPECIAL EDUCATION	733,478	331,440	331,440	331,440	331,440
ADMINISTRATION Total	733,478	331,440	331,440	331,440	331,440
Total	1,180,682	750,000	760,987	760,987	761,437

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
TCSD- ADVALOREM					
ADVALOREM TAXES CURRENT	2,034,867	2,033,887	2,281,279	2,031,279	2,007,110
ADVALOREM TAXES DELINQUENT	0	2,000	2,000	2,000	2,000
REVENUE SHARING (55%)	937,917	1,000,000	950,000	950,000	950,000
TCSD- ADVALOREM Total	2,972,784	3,035,887	3,233,279	2,983,279	2,959,110
TCSD- ADVALOREM					
ADVALOREM TAX PENALTY	7,824	4,000	4,000	4,000	4,000
ADVALOREM TAX INTEREST	3,423	2,000	2,000	2,000	2,000
TCSD- ADVALOREM Total	11,247	6,000	6,000	6,000	6,000
TCSD- ADVALOREM					
TCSD CONSTRUCT.INT(10913)	14,139	1,000	1,000	1,000	1,000
BOND INT(10851)	310,021	310,000	310,000	310,000	310,000
INTEREST-ADVALOREM	7,032	9,000	9,000	9,000	9,000
TCSD- ADVALOREM Total	331,192	320,000	320,000	320,000	320,000
Total	3,315,224	3,361,887	3,559,279	3,309,279	3,285,110

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
TCSD- GENERAL					
PROFESSIONAL SERVICES	0	40,000	0	0	0
BOND ISSUANCE FEES	76,590	77,653	76,471	76,471	75,474
TCSD- GENERAL Total	76,590	117,653	76,471	76,471	75,474
TCSD- GENERAL					
DEBT SERVICE-INTEREST-2002	3,808,712	2,588,854	2,837,000	2,837,000	3,087,000
DEBT-LOAN REPAYMENT TO GOOCHLAND	0	626,000	575,000	325,000	24,000
DEBT SERVICE-NEW	0	0	0	0	29,213
TCSD- GENERAL Total	3,808,712	3,214,854	3,412,000	3,162,000	3,140,213
TCSD- GENERAL					
2 VDOT 250 WATER LINES	70,684	69,380	70,808	70,808	69,423
TCSD- GENERAL Total	70,684	69,380	70,808	70,808	69,423
Total	3,955,986	3,401,887	3,559,279	3,309,279	3,285,110

Goochland County, Virginia - Adopted Revenues
Tuckahoe Creek Service District Capital - Fund 55

	AGENCY			
	ADOPTED FY2012	REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
FUND BALANCES				
DEBT PROCEEDS	40,000	380,000	380,000	600,000
FUND BALANCES Total	40,000	380,000	380,000	600,000
Total	40,000	380,000	380,000	600,000

Goochland County, Virginia - Adopted Expenses
Tuckahoe Creek Service District Capital - Fund 55

	AGENCY			
	ADOPTED FY2012	REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
TCSO CAPITAL				
HICKORY HAVEN/SAMRY FOREST	40,000	380,000	380,000	0
RT. 6 WATERLINE EXTENSION	0	0	0	600,000
TCSO CAPITAL Total	40,000	380,000	380,000	600,000
Total	40,000	380,000	380,000	600,000

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
DEBT PROCEEDS	0	0	1,260,000	1,260,000	0
FROM OPERATING FUND	65,000	70,000	0	0	0
Total	65,000	70,000	1,260,000	1,260,000	0
Total	65,000	70,000	1,260,000	1,260,000	0

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

	ACTUAL FY2011	ADOPTED FY2012	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
WATER LINE PROJECTS					
RIVER ROAD EAST PROJECT	0	45,000	0	0	0
RIVERGATE PUMP STATION	8,085	25,000	800,000	800,000	0
WATER LINE PROJECTS Total	8,085	70,000	800,000	800,000	0
CAPITAL-SEWER					
LOWER TUCKAHOE SEWER EXTENSION	0	0	460,000	460,000	0
WATER LINE PROJECTS Total	0	0	460,000	460,000	0
Total	8,085	70,000	1,260,000	1,260,000	0

Goochland County, Virginia - Adopted Revenues
Countywide Utility - Fund 57

	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
COUNTYWIDE UTILITIES			
WATER/SEWER CONNECTION FEES	290,000	290,000	315,000
WATER/SEWER SERVICE FEES	2,527,217	2,412,217	2,599,242
HENRICO COST SHARING	1,650,000	1,650,000	1,700,000
COUNTYWIDE UTILITIES Total	4,467,217	4,352,217	4,614,242
COUNTYWIDE UTILITIES			
JAMES RIVER ESTATE WATER	12,000	12,000	12,000
COUNTYWIDE UTILITIES Total	12,000	12,000	12,000
COUNTYWIDE UTILITIES			
TRANSFER FROM GENERAL FUND	418,267	533,267	533,267
COUNTYWIDE UTILITIES Total	418,267	533,267	533,267
Total	4,897,484	4,897,484	5,159,509

Goochland County, Virginia - Adopted Expenses
Countywide Utility - Fund 57

DESCRIPTION	AGENCY REQUESTED FY2013	ADOPTED FY2013	PROJECTED FY2014
COUNTYWIDE UTILITIES			
SALARY	368,531	368,531	377,744
FICA	26,154	26,154	26,808
VRS	60,274	60,274	61,780
HEALTH	58,724	58,724	62,835
LIFE INSURANCE	3,419	3,419	3,504
WORKMAN'S COMP	5,659	5,659	5,700
PROFESSIONAL SERVICES	90,000	90,000	90,000
LABOR CHARGES-VEHICLE	3,500	3,500	3,500
REPAIRS AND MAINTENANCE	165,000	165,000	170,000
CONTRACTED SERVICES	24,000	24,000	25,000
PRINTING	200	200	200
ELECTRICAL SERVICES	154,000	154,000	161,700
PROPANE GAS	500	500	500
POSTAGE	3,000	3,000	3,100
TELECOMMUNICATION	20,500	20,500	20,500
OFFICE SUPPLIES	3,000	3,000	3,000
WATER SUPPLIES	3,000	3,000	3,000
REPAIR & MAINTENANCE SUPPLIES	215,000	215,000	220,000
VEHICLE-FUEL	2,000	2,000	2,000
CHEMICALS	1,380,000	1,380,000	1,421,400
	159 REQUESTED	ADOPTED	PROJECTED

DESCRIPTION	FY2013	FY2013	FY2014
UNIFORMS/SAFETY EQUIPMENT	1,100	1,100	1,100
BOOKS & SUBSCRIPTIONS	900	900	900
PURCHASE OF WATER	901,000	901,000	946,050
PURCHASE OF SEWER	884,000	884,000	928,200
COMPUTER RQUIPMENT-NON CAPITAL	2,500	2,500	2,500
FURNITURE & FIXTURES	2,000	2,000	2,000
TRAVEL/EDUCATION	1,200	1,200	1,200
DUES & MEMBERSHIP	700	700	700
WATERWORKS OPERATION FEE	3,000	3,000	3,000
VEHICLE-FUEL	3,500	3,500	3,600
MACHINERY & EQUIPMENT	50,000	50,000	50,000
COUNTYWIDE UTILITIES Total	4,436,361	4,436,361	4,601,521
DEBT SERVICE-COUNTYWIDE UTILITIES			
3.7 VRA 2006 & 2000 PRINCIPAL	109,249	109,249	109,249
3.7 VRA 2006 & 2000 INTEREST	134,386	134,386	134,386
2.59M VRA 2007A VCCW PRINCIPAL	85,000	85,000	85,000
2.59M VRA 2007A VCCW INTEREST	106,651	106,651	106,651
DEBT SERVICE-NEW	0	0	96,864
UTILITY RT 250-PRINCIPAL	11,305	11,305	11,305
UTILITY RT 250-INTEREST	14,532	14,532	14,533
COUNTYWIDE UTILITIES Total	461,123	461,123	557,988
Total	4,897,484	4,897,485	5,159,509



Appendix

AT A MEETING OF THE BOARD OF SUPERVISORS OF THE COUNTY OF GOOCHLAND, VIRGINIA, HELD ON APRIL 17, 2012, IN THE GOOCHLAND COUNTY ADMINISTRATION BUILDING, 1800 SANDY HOOK RD., SUITE 250, GOOCHLAND, VIRGINIA: ON A MOTION MADE BY MS. LASCOLETTE, AND SECONDED BY MR. MINNICK, THE FOLLOWING RESOLUTION WAS ADOPTED BY THE FOLLOWING VOTE:

Present:	Vote:	Absent:
Manuel Alvarez, Jr.,	Yes	
Ned S. Creasey, Chair	Yes	
Susan F. Lascolette,	Yes	
Robert H. Minnick,	Yes	
Kendall C. Peterson, Vice-Chair	Yes	

A RESOLUTION TO APPROPRIATE DESIGNATED FUNDS AND ACCOUNTS FROM ESTIMATED REVENUES FOR FY2013

WHEREAS, the Board of Supervisors has reviewed the proposed County budget for FY2013; and

WHEREAS, the Board of Supervisors wishes to appropriate designated funds and accounts from estimated revenues for FY2013 for the operating budget for the County of Goochland, Virginia.

NOW, THEREFORE BE IT RESOLVED by the Goochland County Board of Supervisors that for the fiscal year beginning on the first day of July 2012 and ending on the thirtieth day of June 2013, the following sections are hereby adopted:

Sec. 1 The following designated funds and accounts are hereby appropriated from the estimated revenues to fund the operating budget for the County.

	FY2013 Adopted	
General Fund:		
General Government	\$3,486,950	
Judicial	1,526,141	
Public Safety	7,040,063	
Public Works	879,232	
Health & Welfare	1,111,051	
Culture & Leisure	1,801,150	
Community Development	1,060,760	
Debt Service & Other	4,210,339	
School Operating Transfer	17,796,626	
Other Gen Fund Transfers	5,923,672	<i>* As amended 5/1/12</i>
Subtotal General Fund	\$44,835,984	<i>* As amended 5/1/12</i>

School Operating Fund:		
Instruction	\$16,987,843	
Administration, Attendance & Health	1,099,019	
Pupil Transportation	2,258,478	
Operation and Maintenance	2,266,375	
Technology	<u>1,388,084</u>	
Subtotal: School Operating Fund	23,999,799	
<i>LESS: GF Transfer to Schools</i>	<i>(17,796,626)</i>	
School Grants	1,135,443	
School Cafeteria Fund	1,042,707	
Capital Improvements	5,120,000	* As amended 5/1/12
<i>LESS: GF Transfer to CIP</i>	<i>(567,000)</i>	* As amended 5/1/12
Social Services	1,810,716	
<i>LESS: GF Transfer to DSS</i>	<i>(683,757)</i>	
Comprehensive Services	760,987	
<i>LESS: GF Transfer to CSA</i>	<i>(494,648)</i>	
TOTAL OPERATING	\$59,163,605	* As amended 5/1/12

Utilities Enterprises Funds

Countywide Utility	\$4,897,484	
<i>LESS: GF Transfer to Countywide Utility</i>	<i>(533,267)</i>	
Countywide Utility - Capital	1,260,000	
Tuckahoe Creek SD - Capital	380,000	
Tuckahoe Creek Debt	3,309,279	* As amended 5/1/12
<i>LESS: GF Transfer to TCSD Debt</i>	<i>(950,000)</i>	
Subtotal Enterprises	\$8,363,496	* As amended 5/1/12

GRAND TOTAL **\$67,527,101** * As amended 5/1/12

Sec. 2 The County Administrator is authorized to transfer unencumbered balances from one appropriation category to another within the General Fund. The County Administrator may transfer up to \$7,500.00 from the unencumbered appropriated balance of one appropriation category to another appropriation category. No more than one transfer may be made for the same item causing the need for a transfer, unless the total amount to be transferred for the item does not exceed \$7,500.00.

Sec. 3 The County Administrator may increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- a) Insurance recoveries received for damage to any County property, including vehicles, for which County funds have been expended to make repairs.

b) Revenue not to exceed \$7,500.00.

Sec. 4 All outstanding encumbrances, both operating and capital, in all County funds at June 30, 2012 shall be an amendment to the adopted budget and shall be reappropriated for the 2012-2013 fiscal year to the same department and account for which they were encumbered in the previous fiscal year.

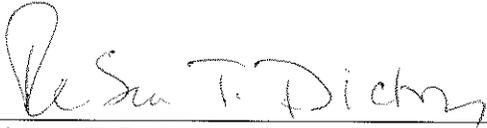
Sec. 5 At the close of the fiscal year, all unencumbered appropriations shall lapse for budget items other than capital projects, and federal and state grants.

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.

Adopted this 17th day of April, 2012.

A COPY TESTE:



Rebecca T. Dickson, Clerk
Goochland County Board of Supervisors

**Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
GENERAL FUND:					
Animal Control					
385	Animal Control Supervisor	1.00	-	-	-
385	Director of Animal Control	-	1.00	1.00	1.00
386	Animal Control Officer	1.00	1.00	1.00	1.00
387	Animal Control Officer	1.00	1.00	1.00	1.00
387P	Animal Control Officer - Part Time	-	-	-	-
Board of Supervisors					
100	Board Member	1.00	1.00	1.00	1.00
101	Board Member	1.00	1.00	1.00	1.00
102	Board Member-Chairman	1.00	1.00	1.00	1.00
103	Board Member- Vice Chairman	1.00	1.00	1.00	1.00
104	Board Member	1.00	1.00	1.00	1.00
Building Inspections					
390	Building Official	1.00	1.00	1.00	1.00
391	Combination/Commercial Inspector	1.00	1.00	1.00	1.00
392	Combination/Residential Inspector	-	-	1.00	1.00
392P	Combination/Residential Inspector - Part Time	1.00	1.00	-	-
393	Combination/Residential Inspector	1.00	1.00	1.00	1.00
394	Combination/Residential Inspector	-	-	-	1.00
395	Office Assistant II	1.00	1.00	-	-
395	Office Manager	-	-	1.00	1.00
398P	Office Assistant - Part Time	-	-	1.00	1.00
Buildings and Grounds					
425	Buildings & Grounds Superintendent	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	-	-	-
438	Laborer I	1.00	-	-	-
439	Laborer I	1.00	-	-	-
440P	Laborer I - Part-time	1.00	-	-	-
441P	Laborer I - Part-time	1.00	-	-	-
<i>*Note: Buildings & Grounds was consolidated into Parks & Recreation in FY2012, with three positions eliminated</i>					
Civil/Environmental Engineering					
801	Civil/Environmental Engineer	1.00	1.00	1.00	1.00
804	Erosion & Sediment Inspector	-	-	1.00	1.00
Clerk of the Circuit Court					
200	Circuit Court Clerk	1.00	1.00	1.00	1.00
201	Deputy Clerk IV	1.00	1.00	1.00	1.00
202	Deputy Clerk I	1.00	1.00	1.00	1.00
203	Deputy Clerk I	1.00	1.00	1.00	1.00
204	Deputy Clerk I	1.00	1.00	1.00	1.00
206	Deputy Clerk I	1.00	1.00	1.00	1.00
207	Deputy Clerk I	1.00	1.00	1.00	1.00
208P	Deputy Clerk I - Part-time	1.00	1.00	1.00	1.00
Commissioner of Revenue					
135	Commissioner of Revenue	1.00	1.00	1.00	1.00
136	Comm Revenue Deputy III	1.00	1.00	1.00	1.00
137	Comm Revenue Deputy II	1.00	1.00	1.00	1.00
138P	Comm Revenue Deputy II - Part Time	1.00	1.00	-	-
138	Comm Revenue Deputy II	-	-	1.00	1.00
139	Comm Revenue Deputy II	-	-	1.00	1.00

**Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
Commonwealth Attorney					
215	Commonwealth Attorney	1.00	1.00	1.00	1.00
216	Assistant Commonwealth Attorney	1.00	1.00	1.00	1.00
217	Victim Witness Director/Paralegal	1.00	1.00	1.00	1.00
218	Legal Secretary	1.00	1.00	1.00	1.00
219P	Legal Secretary - Part-time	1.00	1.00	1.00	1.00
Community Development					
800	Deputy County Administrator for Comm Development	1.00	1.00	1.00	1.00
808	Support Specialist	1.00	1.00	-	-
808	Senior Administrative Assistant	-	-	1.00	1.00
111	Project Manager for Economic Development	1.00	-	-	-
111	Director of Economic Development	-	1.00	-	-
<i>*Note: Economic Development has become separate from Community Development Administration</i>					
Convenience Centers					
400	Supervisor	1.00	1.00	1.00	1.00
402	Attendant I	1.00	1.00	1.00	1.00
403	Attendant I	1.00	1.00	1.00	1.00
405	Attendant I	1.00	1.00	1.00	1.00
406	Attendant I	1.00	1.00	1.00	1.00
407	Attendant I	1.00	1.00	1.00	1.00
408P	Attendant I - Part Time	1.00	1.00	1.00	1.00
County Administrator					
110	County Administrator	1.00	1.00	1.00	1.00
114P	Senior Management & Projects Analyst - Part Time	1.00	1.00	1.00	1.00
116	Deputy Clerk to the BOS	1.00	1.00	1.00	1.00
County Assessor					
140P	County Assessor - Part-time	1.00	1.00	1.00	1.00
141	Appraiser	1.00	1.00	1.00	1.00
142	Appraiser II	1.00	1.00	1.00	1.00
143	Administrative Assistant	1.00	1.00	1.00	1.00
144	Real Estate Technician	1.00	1.00	1.00	1.00
County Attorney					
125	County Attorney	1.00	1.00	1.00	1.00
126	Paralegal	1.00	-	-	-
126	Assistant County Attorney	-	1.00	1.00	1.00
127	Paralegal	1.00	1.00	1.00	1.00
Economic Development					
111	Director of Economic Development	-	-	1.00	1.00
<i>*Note: Economic Development was previously in Community Development Administration</i>					
Emergency Services					
345	Dispatcher	1.00	1.00	1.00	1.00
346	Dispatcher	1.00	1.00	1.00	1.00
347	Dispatcher	1.00	1.00	1.00	1.00
348	Dispatcher	1.00	1.00	1.00	1.00
349	Dispatcher	1.00	1.00	1.00	1.00
350	Dispatcher	1.00	1.00	1.00	1.00
351	Dispatcher	1.00	1.00	1.00	1.00
352	Dispatcher	1.00	1.00	1.00	1.00
353	Dispatcher	1.00	1.00	1.00	1.00
Extension Office					
840P	Environmental Horticultural Associate - Part Time	1.00	1.00	1.00	1.00
Finance					
118	Deputy County Administrator for Financial Services	0.75	0.75	0.75	0.75
112	Finance Director	1.00	1.00	1.00	1.00
113	Accounting Technician	1.00	1.00	1.00	1.00

**Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
119P	Accountant III - Part Time	-	1.00	1.00	1.00
131P	Accounts Payable/Purchasing Officer - Part Time	-	-	1.00	1.00
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
Fire & Rescue					
360	Fire Chief	1.00	1.00	1.00	1.00
361	Deputy Chief	1.00	1.00	1.00	1.00
362	Fire Marshall	1.00	1.00	1.00	1.00
363	Emerg Svcs Educator/Vol Coord	1.00	1.00	1.00	1.00
364	EMT/Firefighter P	1.00	1.00	1.00	1.00
365	EMT/Firefighter P	1.00	1.00	1.00	1.00
366	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
367	EMT/Firefighter P/Lieutenant	1.00	1.00	1.00	1.00
368	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
369	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
370	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
371	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
372	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
373	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
374	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
375	EMT/Firefighter	-	-	1.00	1.00
376	EMT/Firefighter	-	-	1.00	1.00
377	EMT/Firefighter	-	-	-	1.00
378	EMT/Firefighter	-	-	-	1.00
380	Business Manager	1.00	1.00	1.00	1.00
381	Office Assistant III	1.00	1.00	1.00	1.00
383P	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
384AP	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
384BP	EMT/Firefighter BLS - Part-time	-	-	1.00	1.00
384CP	EMT/Firefighter BLS - Part-time	-	-	1.00	1.00
384DP	EMT/Firefighter BLS - Part-time	-	-	1.00	1.00
384EP	EMT/Firefighter BLS - Part-time	-	-	1.00	1.00
Geographical Information Systems					
830	GIS Coordinator	1.00	1.00	-	-
831	GIS Analyst	1.00	1.00	-	-
<i>*Note: GIS has been merged to Information Systems beginning in FY2013</i>					
Human Resources & Risk Management					
115	HR/Risk Management Coordinator	1.00	-	-	-
115	Director of Human Resources	-	1.00	1.00	1.00
Information Systems					
160	Information Systems Director	1.00	1.00	1.00	1.00
161	Info Systems Support Specialist	1.00	1.00	1.00	1.00
162	Info Systems Support Specialist	1.00	1.00	1.00	1.00
163	Info Systems Programmer/Analyst	1.00	1.00	1.00	1.00
164	GIS Analyst	-	-	1.00	1.00
165	Info Systems Network Engineer	-	-	1.00	1.00
<i>*Note: Information Systems includes GIS beginning in FY2013</i>					
Parks and Recreation and Facility Management					
700	Director	1.00	1.00	1.00	1.00
701	Office Manager	1.00	-	-	-
702	Maintenance Coordinator	1.00	1.00	1.00	1.00
703	Maintenance Laborer	1.00	1.00	1.00	1.00
704	Maintenance Laborer	1.00	1.00	1.00	1.00
705P	Marketing &Special Events Coord - Part-time	1.00	-	-	-
705	Recreation Manager	-	1.00	1.00	1.00
706P	Program Assistant - Part-time	1.00	-	-	-
706	Program Coordinator	-	1.00	1.00	1.00
707P	Program Assistant - Part-time	1.00	1.00	1.00	1.00
708P	Program Assistant - Part-time	1.00	1.00	1.00	1.00
709P	Program Assistant - Part-time	1.00	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
710P	Program Assistant - Part-time	1.00	1.00	1.00	1.00
711P	Program Assistant - Part-time	1.00	1.00	1.00	1.00
712P	Program Assistant - Part-time	1.00	1.00	1.00	1.00
713P	Laborer I - Part-time	1.00	1.00	1.00	1.00
426	Laborer I	-	1.00	1.00	1.00
429	HVAC Mechanic	-	1.00	1.00	1.00
431	Laborer IV/Cust. Super.	-	1.00	1.00	1.00
432	Laborer III	-	1.00	1.00	1.00
433	Office Assistant I	-	1.00	1.00	1.00
434	Laborer III	-	1.00	1.00	1.00
435	Laborer II	-	1.00	1.00	1.00
436	Laborer I	-	1.00	1.00	1.00
439	Laborer I	-	1.00	1.00	1.00
440P	Laborer I - Part-time	-	1.00	1.00	1.00
441P	Laborer I - Part-time	-	1.00	1.00	1.00
442	Grounds Supervisor	-	-	-	1.00
<i>*Note: Buildings & Grounds was consolidated into Parks & Recreation in FY2012, with three positions eliminated</i>					
Planning					
802	Principal Planner	1.00	1.00	1.00	1.00
803	Environmental Planner	1.00	1.00	1.00	1.00
805	Code Enforcement Officer	1.00	1.00	1.00	1.00
806	Planning Tech/Deputy Zoning Admin	1.00	1.00	1.00	1.00
Purchasing					
130	Director of Purchasing	-	-	1.00	1.00
130P	Purchasing Agent - Part-time	1.00	1.00	-	-
131	Accounts Payable/Purchasing Officer	1.00	1.00	-	-
Registrar					
170	Registrar	1.00	1.00	1.00	1.00
171P	Assistant Registrar - Part-time	1.00	1.00	1.00	1.00
175P	Electoral Board Chairman - Part-time	1.00	1.00	1.00	1.00
176P	Electoral Board Vicechair - Part-time	1.00	1.00	1.00	1.00
177P	Electoral Board Secretary - Part-time	1.00	1.00	1.00	1.00
Sheriff					
300	Sheriff	1.00	1.00	1.00	1.00
301	Major	1.00	1.00	1.00	1.00
302	Deputy	1.00	1.00	1.00	1.00
303	Deputy	1.00	1.00	1.00	1.00
304	Deputy	1.00	1.00	1.00	1.00
305	Deputy	1.00	1.00	1.00	1.00
306	Deputy	1.00	1.00	1.00	1.00
307	Deputy	1.00	1.00	1.00	1.00
308	Deputy	1.00	1.00	1.00	1.00
309	Deputy	1.00	1.00	1.00	1.00
310	Deputy	1.00	1.00	1.00	1.00
311	Deputy	1.00	1.00	1.00	1.00
312	Deputy	1.00	1.00	1.00	1.00
313	Deputy	1.00	1.00	1.00	1.00
314	Deputy	1.00	1.00	1.00	1.00
315	Deputy	1.00	1.00	1.00	1.00
316	Deputy	1.00	1.00	1.00	1.00
317	Deputy	1.00	1.00	1.00	1.00
318	Deputy	1.00	1.00	1.00	1.00
319	Deputy	1.00	1.00	1.00	1.00
320	Sergeant	1.00	1.00	1.00	1.00
321	Sergeant	1.00	1.00	1.00	1.00
322	Sergeant	1.00	1.00	1.00	1.00
323	Sergeant	1.00	1.00	1.00	1.00
324	Sergeant	1.00	1.00	1.00	1.00
325	Investigator	1.00	1.00	1.00	1.00
326	Lieutenant	1.00	1.00	1.00	1.00

**Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel**

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
327	Corporal	1.00	1.00	1.00	1.00
329	Administrative Assistant	1.00	1.00	1.00	1.00
330	Deputy	-	-	-	-
328P	Data Entry Clerk - Part-time	1.00	1.00	1.00	1.00
331	Lieutenant	-	-	1.00	1.00
332	Deputy	-	-	-	1.00
Sheriff - Court Related					
231	Deputy	1.00	1.00	1.00	1.00
232	Sergeant	1.00	1.00	1.00	1.00
233	Lieutenant	1.00	1.00	1.00	1.00
234	Deputy	1.00	1.00	1.00	1.00
224P	Court Deputy - Part-time	1.00	1.00	1.00	1.00
225P	Court Deputy - Part-time	1.00	1.00	1.00	1.00
226P	Court Deputy - Part-time	1.00	1.00	1.00	1.00
227P	Court Deputy - Part-time	1.00	1.00	1.00	1.00
228P	Court Deputy - Part-time	1.00	1.00	1.00	1.00
229P	Court Security Specialist - Part-time	1.00	1.00	1.00	1.00
230P	Court Security Specialist - Part-time	1.00	1.00	1.00	1.00
Treasurer					
150	Treasurer	1.00	1.00	1.00	1.00
151	Deputy Treasurer I	1.00	1.00	1.00	1.00
152	Deputy Treasurer II	1.00	1.00	1.00	1.00
153	Deputy Treasurer I	1.00	1.00	1.00	1.00
154	Deputy Treasurer I	1.00	1.00	1.00	1.00
155	Chief Deputy Treasurer III	1.00	1.00	1.00	1.00
156P	Office Assistant - Part-time	-	-	-	-
TOTAL: GENERAL FUND FULL-TIME & PART-TIME POSITIONS		173.75	173.75	183.75	188.75
Comprehensive Services					
500	CSA/Youth Services Director	1.00	1.00	1.00	1.00
County Utilities					
410	County Engineer	0.50	0.50	0.50	0.50
415	Utility Engineer	0.50	0.50	0.50	0.50
411	Utility Inspector	-	-	-	-
417	Pump Station Operator/Class I	1.00	1.00	1.00	1.00
412	Office Manager	0.50	0.50	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	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	0.50	0.50
412	Office Manager	0.50	0.50	0.50	0.50
415	Utility Engineer	0.50	0.50	0.50	0.50
416	Pump Station Operator/Class I	1.00	1.00	1.00	1.00
417	Pump Station Operator/Class I	1.00	1.00	1.00	1.00
411	Utility Inspector	1.00	1.00	1.00	1.00
418	Wastewater Pump Station Operator	-	-	-	-
418P	Utility Inspector - Part Time	-	0.50	-	-
118	Deputy County Administrator for Financial Services	0.15	0.15	0.15	0.15
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
TOTAL: GRANT & ENTERPRISE FUNDS		8.25	8.25	7.25	7.25
TOTAL COUNTY PART-TIME & FULL-TIME POSITIONS		182.00	182.00	191.00	196.00
Social Services					
1	Director I	1.00	1.00	1.00	1.00
8	Administrative Services Manager	1.00	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2013 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2011 Actual	FY2012 Adopted	FY2013 Adopted	FY2014 Projected
12	Benefit Program Specialist Supervisor	1.00	1.00	1.00	1.00
17	Social Work Supervisor	1.00	1.00	1.00	1.00
3	Social Worker II	1.00	1.00	1.00	1.00
23	Social Worker I	1.00	1.00	1.00	1.00
4	Social Worker III	1.00	1.00	1.00	1.00
22	Social Worker II	1.00	1.00	1.00	1.00
27	Social Worker II	1.00	1.00	1.00	1.00
25	Social Worker III	1.00	1.00	1.00	1.00
2	Social Worker III	1.00	1.00	1.00	1.00
13	Benefit Program Specialist II	1.00	1.00	1.00	1.00
26	Benefit Program Specialist I	1.00	1.00	1.00	1.00
21	Benefit Program Specialist II	1.00	1.00	1.00	1.00
6	Benefit Program Specialist III	1.00	1.00	1.00	1.00
5	Benefit Program Specialist III	1.00	1.00	1.00	1.00
28	Office Associate III	1.00	1.00	1.00	1.00
10	Office Associate III	1.00	1.00	1.00	1.00
11	Administrative Program Assistant I	1.00	1.00	1.00	1.00
9	Administrative Program Assistant II	1.00	1.00	1.00	1.00
29	Part time-Fuel/Crisis Worker	1.00	1.00	1.00	1.00
30	Emergency Eligibility Worker	1.00	1.00	1.00	1.00

	FY2012 Budget		FY2013 Budget		2011 SOQ staffing requirements. * indicates flexibility by 2011 Appropriations Act	2012-2013 Enrollment Projection NOTE: Projections are for planning only. Teacher FTEs may be shifted to other grades or schools as required by Fall enrollment	Projected 2012-2013 SOQ staffing requirements based on 2012-2013 enrollment projection and 2011 Standards of Quality
	Fund 023	Fund 025	FY13 SOQ Formula - projected	Fund 023			
FUNDS 023 AND 025							
*****INSTRUCTION*****							
CLASSROOM INSTRUCTION							
Elementary Teachers							
Kindergarten Teachers	10		7.34	10	24, *25 class average	158	6.58
Grade 1 Teachers	10		7.39	10	24, *25 class average	160	6.66
Grade 2 Teachers	9		8.01	9	24, *25 class average	171	7.13
Grade 3 Teachers	9		8.18	9	24, *25 class average	167	6.96
Grade 4 Teachers	9		8.25	9	25, 26* class average	174	6.96
Grade 5 Teachers	10		7.01	10	25, 26* class average	187	7.48
Subtotal SOQ/GCPS	57	0	46.18	57	0		41.77
Kindergarten Aide	0		3	0	1 if K ADM exceeds 24 in any class		
Subtotal SOQ/GCPS	0	0	3	0	0		
Elementary Resource Teachers			7.53		5 per 1000 students		5.085
<i>Elementary Art Teachers</i>	2			2			
<i>Elementary Music Teachers</i>	2			2			
<i>Elementary Physical Education Teachers</i>	3			3			
Subtotal SOQ/GCPS	7	0	7.53	7	0		5.085
Elementary Prevention, Intervention & Remediation Teachers			2.17		services required		
<i>GIST teachers</i>	1.5			1.5	also 8VAC20-81		
<i>Reading Specialists</i>	0	2	0	0	2		
Subtotal SOQ/GCPS	1.5	2	2.17	1.5	2		
Elementary Education Gifted Teachers			1.5		services required per 8VAC20-40		
<i>Enrichment Resource Teachers</i>	3			3			
<i>Enrichment Resource and Gifted Specialist</i>	1			0			
Subtotal SOQ/GCPS	4	0	1.5	3	0		
SOQ Grades 6-7, GCPS 6-7 apportioned							
Grade 6 Teachers	10.083		9.91	10.583	25, 26* class average. English class 24	202	8.33
Grade 7 Teachers	10.084		9.3	10.584	21 to 1 ratio, English class 24	176	8.38
Subtotal SOQ/GCPS	20.167	0	19.21	21.167	0		16.71
Secondary Teachers							
Grade 8 Teachers	10.083		8.58	10.083	21 to 1 ratio, English class 24	202	
Grade 9 Teachers	8.3125		9.58	8.3125	21 to 1 ratio, English class 24	189	
Grade 10 Teachers	8.3125		9.2	8.3125	21 to 1 ratio, English class 24	204	
Grade 11 Teachers	8.3125		8.25	8.3125	21 to 1 ratio, English class 24	198	
Grade 12 Teachers	8.3125		8.68	8.3125		162	
Secondary English Teachers (<i>distributed among 9-12; 6.2 FTE 2011-2012</i>)			0.44				
Subtotal SOQ/GCPS	43.333		44.73	43.333	0		

	FY2012 Budget		FY2013 Budget		FY13 SOQ Formula - projected	2011 SOQ staffing requirements. * indicates flexibility by 2011 Appropriations Act	2012-2013 Enrollment Projection NOTE: Projections are for planning only. Teacher FTEs may be shifted to other grades or schools as required by Fall enrollment	Projected 2012-2013 SOQ staffing requirements based on 2012-2013 enrollment projection and 2011 Standards of Quality
	Fund 023	Fund 025	Fund 023	Fund 025				
FUNDS 023 AND 025								
<i>Total GHS (regular, special education, CTE, alternative) teachers = 49.75; actual 21 to 1 ratio = 15.14</i>						21 to 1 ratio, English class 24	753	35.86
<i>Total GMS (regular, special education, CTE) teachers = 43.75; actual 21 to 1 ratio = 13.26</i>						21 to 1 ratio, English class 24	580	27.62
Vocational Education/ CTE Teachers	10		7.61	10		services required		
Subtotal SOQ/GCPS	10		7.61	10	0			
Secondary Prevention, Intervention & Remediation Teachers	0		1.34			services required		
<i>Goochland Prep - Alternative Education, summer school</i>	1			1				
<i>ISS-TOP Instructional Assistant</i>	1			1				
<i>Reading Specialist</i>	0	1	0	0	1			
Subtotal SOQ/GCPS	2	1	1.34	2	1			
Secondary Gifted Education Teachers	0		0.93	0		services required per 8VAC20-40		
<i>class-by-class assignment, part of secondary teachers' FTEs, JSRCC tuition</i>								
Subtotal SOQ/GCPS	0	0	0.93	0	0			
Special Education								
SOQ organized by K-7 and 8-12, GCPS organized by ECSE, K-5, 6-12								
Elementary Special Education Teachers	12.5	2	20.78	11.5	2	8VAC20-81		
Early Childhood Special Education Teachers	3	1		3	1	8VAC20-81		
Secondary Special Education Teachers	17		14.39	19		8VAC20-81		
Subtotal SOQ/GCPS	32.5	3	35.17	33.5	3			
Special Education Instructional Assistants	31	6	7.01	25.5	8			
Subtotal SOQ/GCPS	31	6	7.01	25.5	8			
Speech Pathologists	3		0	3		8VAC20-81		
Occupational Therapists (<i>contract services FTE</i>)	1		0	1		8VAC20-81		
ESL Teachers	1	1	0	2		17 to 1000		0.85
Testing Coordinator	1		0	0				
Subtotal SOQ/GCPS	6	1	0	6	0			
GUIDANCE SERVICES								
Elementary Guidance Counselors	3		2.2	3		1 hour/day/100 students		1.36
Middle School Guidance Counselor				1.5		1 per 400 plus 1 period per 80 students add'l		1.5
High School Guidance Counselors	4		3.6	2.5		1 per 300 plus 1 period per 70 students add'l		2.5
<i>Career Placement Counselor</i>		1			1			
Subtotal SOQ/GCPS	7	1	5.8	7	1			5.36
ATTENDANCE SERVICES								
<i>Student Services Specialist</i>	1		0	0		services required		
Subtotal SOQ/GCPS	1	0	0	0	0			

	FY2012 Budget		FY2013 Budget		2011 SOQ staffing requirements. * indicates flexibility by 2011 Appropriations Act	2012-2013 Enrollment Projection NOTE: Projections are for planning only. Teacher FTEs may be shifted to other grades or schools as required by Fall enrollment	Projected 2012-2013 SOQ staffing requirements based on 2012-2013 enrollment projection and 2011 Standards of Quality
	Fund 023	Fund 025	FY13 SOQ Formula - projected	Fund 023			
FUNDS 023 AND 025							
LIBRARY-MEDIA SERVICES							
Elementary Library Media Specialist	3		3	3	1 at 300 students		3
Middle School Library Media Specialist					1 at 300; 2 at 1,000		1
High School Library Media Specialist	1		2	2	1 at 300; 2 at 1000		1
Secondary Library Media Assistant	2		0	1	MS & HS only - 1 at 750		1
Subtotal SOQ/GCPS	6	0	5	6	0		6
IMPROVEMENT OF INSTRUCTION							
Instructional Professional			4.17				
Assistant Superintendent - Instruction	1		0.35	1			
Coordinator of Special Education	1			1	8VAC20-81		
Special Education Specialist	0.75			0.75	8VAC20-81		
Director Student Services & Special Education	1			1	8VAC20-81		
Director Secondary Education & Technology	1			1			
Director Elementary Education & Title I	0.86	0.14		1			
Director of Instructional Services				0			
Teacher Induction and Staff Development Spl		1					0
Subtotal SOQ/GCPS	5.61	1.14	4.52	5.75	0		
Instructional Technical/Clerical			3.55				
Secretary - Student Services & Spec. Ed	1			1	8VAC20-81		
Secretary - Substitutes & Leave	0.8			0.8			
Subtotal SOQ/GCPS	1.8	0	3.55	1.8	0		
OFFICE OF THE PRINCIPAL							
Elementary Principals	3		3	3	1 at 300		3
Secondary Principals			2				
Middle School Principal	1			1	1 - twelve month		1
Middle School Assistant Principal	1			1	1 per 600 students		0
High School Principal	1			1	1 - twelve month		1
High School Assistant Principals	2		1	2	1 per 600 students		1.26
Activities/Athletics Director	1			1			
Subtotal SOQ/GCPS	9		6	9	0		6.26
School-based Clerical			7.6				
Elementary Secretary/Bookkeeper	3			3	1 at 300 students		3
Elementary Administrative Assistant	3			3			
Middle School Secretary/Bookkeeper	1			1	1 plus 1 add'l for each 600 beyond 200		1
Middle School Secretary	1			1			
High School Bookkeeper	1			1	1 plus 1 add'l for each 600 beyond 200		2
High School Guidance Secretary	1			1			
High School Secretary/Receptionist	1			1			
Subtotal SOQ/GCPS	11		7.6	11	0		6
*****INSTRUCTION*****	255.91	15.14	208.85	250.55	15		
ADMINISTRATION, ATTENDANCE & HEALTH							
Administration Administrative			1.19				
Assistant Superintendent Operations	0			1			
Director Finance and Operations	1			1			
Subtotal SOQ/GCPS	1		1.19	2	0		
Administration Technical/Clerical			2.88				
Clerk of the Board/Administrative Services Specialist	1			1	Clerk required by Code of Virginia		

	FY2012 Budget		FY2013 Budget		2011 SOQ staffing requirements. * indicates flexibility by 2011 Appropriations Act	2012-2013 Enrollment Projection NOTE: Projections are for planning only. Teacher FTEs may be shifted to other grades or schools as required by Fall enrollment	Projected 2012-2013 SOQ staffing requirements based on 2012-2013 enrollment projection and 2011 Standards of Quality
	Fund 023	Fund 025	FY13 SOQ Formula - projected Fund 023	Fund 025			
FUNDS 023 AND 025							
<i>Human Resources secretary</i>	1			1			
<i>Accounts payable specialist</i>	1			1			
<i>Payroll/Accounting clerk</i>	0.8			0.8			
Subtotal SOQ/GCPS	3.8		2.88	3.8	0		
Attendance & Health Administrative	0		1.79	0			
Attendance & Health Technical/Clerical	0		1.09	0			
School Nurses: State funds = \$37,600 = GCPS .54 FTE	3	1	0.54	3	1		
Subtotal SOQ/GCPS	3	1	3.42	3	1		
<i>School Board</i>	5		0	5		required by Code of Virginia	
Subtotal SOQ/GCPS	5		0	5			
<i>Superintendent</i>	1		0	1		required by Code of Virginia	
Subtotal SOQ/GCPS	1		0	1			
<i>School Psychologists</i>	0.25	1.75	0	0.25	1.75	8VAC20-81	
Subtotal SOQ/GCPS	0.25	1.75	0	0.25	1.75		
***** AA&H SOQ/GCPS*****	14.05	2.75	7.49	15.05	2.75		
TECHNOLOGY							
Elementary ITRT			1.5			1 instructional technology resource teacher per 1000*	
Secondary ITRT			0.93				2
<i>Instructional Technology Ass't</i>		1		1			
<i>Supervisor Instructional Technology</i>	0.75	0.25		1			
<i>Secondary ITRT</i>		1		1			
Technology Professional			0.72				
Technology Technical/Clerical			0.36				
Support Technology			2.42			1 technology support/1000*	2
<i>Technical Services Coordinator</i>	1			1			
<i>Information Technology Specialist</i>	1			1			
<i>Technical Services Specialist</i>	1			1			
Subtotal TECHNOLOGY SOQ/GCPS	3.75	2.25	5.93	6	0		4
*****TECHNOLOGY*****	3.75	2.25	5.93	6	0		
MAINTENANCE AND OPERATIONS							
Operation and Maintenance							
<i>Supervisor Operations and Maintenance</i>	1		0.51	1			
Operation & Maintenance Technical/Clerical			17.11				
<i>Secretary, Operations and Maintenance</i>	0.5			0.5			
<i>Maintenance workers</i>	4			4			
<i>Custodial supervisor</i>	1			1			
<i>Head Custodians</i>	1	4		5			
<i>Custodians</i>	11			11			
<i>Cleaners (all part-time, FTE equivalent)</i>	5.25			5.25			
<i>Mail Runner</i>	0.5			0.5			

	FY2012 Budget		FY13 SOQ Formula - projected	FY2013 Budget		2011 SOQ staffing requirements. * indicates flexibility by 2011 Appropriations Act	2012-2013 Enrollment Projection NOTE: Projections are for planning only. Teacher FTEs may be shifted to other grades or schools as required by Fall enrollment	Projected 2012-2013 SOQ staffing requirements based on 2012-2013 enrollment projection and 2011 Standards of Quality
	Fund 023	Fund 025		Fund 023	Fund 025			
FUNDS 023 AND 025								
<i>Parking Lot Security</i>	0.8			0				
Subtotal MAINTENANCE & OPERATIONS SOQ/GCPS	25.05	4	17.62	28.25	0			
MAINTENANCE AND OPERATIONS	25.05	4	17.62	28.25	0			
*****TRANSPORATION*****								
<i>Transportation Supervisory</i>	1			1				
<i>Transportation Mechanics</i>	3			3				
<i>Bus Drivers (all part-time, FTE equivalent)</i>	30.75	2.5		32.75				
<i>ECSE transporation assistant</i>	1			1				
<i>Transportation Clerical</i>	0.5			0.5				
<i>Transportation Assistant</i>	1			1				
Subtotal TRANSPORTATION SOQ/GCPS	37.25	2.5	0	39.25	0			
*****TRANSPORATION*****	37.25	2.5	0	39.25	0			
TOTAL FUND 023 and FUND 025	336.01	26.64	239.89	339.1	17.75			