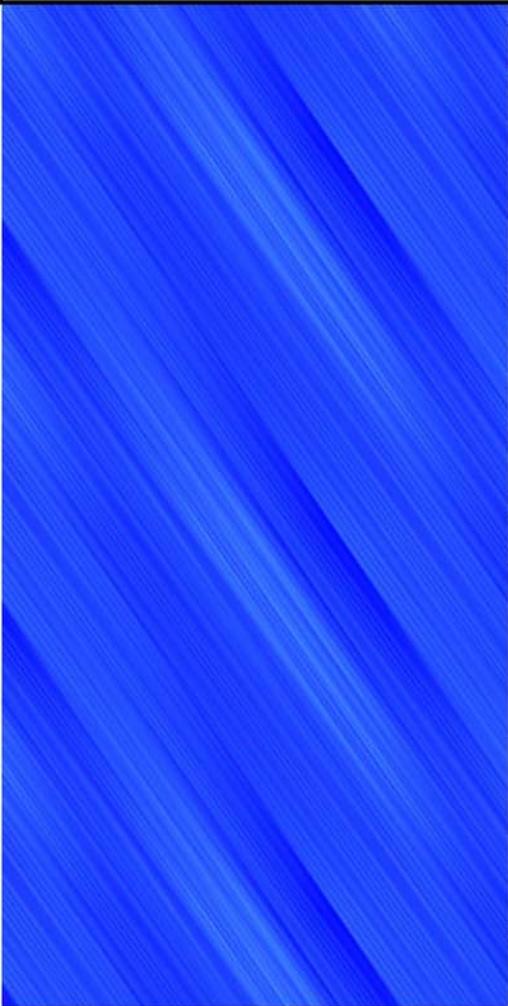


Goochland County
Fiscal Year 2014
Adopted Budget
June 4, 2013



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



BOARD OF SUPERVISORS
COUNTY OF GOOCHLAND
OFFICE OF THE COUNTY ADMINISTRATOR

June 4, 2013

Dear Honorable Members of the Board of Supervisors:

I am pleased to present to you and the citizens and businesses of Goochland County the FY2014 Adopted and FY2015 Projected County budget. The budget furthers the Board of Supervisors priorities of education, public safety and customer service. It also includes funding for an employee performance based merit increase; the first since 2008.

The budget is based on a detailed review of all governmental expenditures and revenue sources. The document includes narrative descriptions of the different functional areas of the County government, continues to outline a two-year perspective of revenues and expenditures, and for the first time attempts to list performance measures for most departments. It offers a description of each department or agency, along with an explanation of significant changes between the FY2013 and FY2014 budgets. 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. The FY2014 adopted budgets for School funds shown in this document reflect the amounts approved by the School Board in May and then approved by the Board of Supervisors on June 4th.

Once again, the biggest challenge in developing the FY2014 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 be stagnant for the upcoming year as a result of a 1.5% decline in taxable assessed values in 2013 (essentially offset by an increase in the land use taxation values set by the State) and no growth anticipated as of January 2014. Some moderate growth in the amounts budgeted for personal property taxes, local option sales taxes, and business license taxes may be indicative of signs of gradual improvement in the local economy. The budget was built around maintaining the real estate tax rate at \$.53 per \$100 of assessed value.

The FY2014 budget reflects a full fiscal year's worth of billing insurance companies for EMS ambulance transports, which was implemented in January 2013. Now shown in a separate budget, EMS cost recovery will support a total of four full-time positions, five part-time positions, operating funds for the Volunteer Association, and capital equipment replacement. In order to address spending challenges and only moderate growth in recurring revenues, the FY2014 Adopted budget has been balanced using \$1.0 million in year-end surplus from FY2012, \$873,414 in projected revenue surplus in the current year, and \$425,000 from a reserve established by the Board of Supervisors for Virginia Retirement System (VRS) rate increases. A separate \$425,000 VRS reserve was established to help balance the FY2015 budget.

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Generally, budgetary allocations are relatively constant or growing slightly between FY2013 and the upcoming year. Following are some of the notable changes:

- Local support for the school system is increasing by \$320,000 (1.8%) to \$18,116,626, as the additional funding would provide local support for a raise for Schools employees and/or other School Board priorities
- The Sheriff's budget includes a new Deputy position, an increase in ammunition costs, and funding for one additional replacement vehicle in FY2014
- The Fire-Rescue budget is now shown separately from EMS Cost Recovery, and includes an increase in operating costs (primarily fuel), with EMS recovery now supporting the additional positions and capital replacement costs noted above
- Funding is added for an emphasis on countywide training, with an additional \$10,000 allocated for this purpose within the Human Resources budget
- Building Inspections reflects the conversion of a part-time Office Manager position to full time to assist with Building Inspections, Utilities, and Economic Development as needed, and an increase in professional services for complex commercial plan reviews
- The Convenience Centers operating budget is decreasing significantly (by about \$80,000) due to a newly negotiated waste disposal contract
- Parks and Recreation and Facilities Management includes approximately \$56,000 for a new Grounds Supervisor position, which will allow for two separate grounds crews

By Board amendment, departmental budgets include funding for salary adjustments for some staff as a result of a market-driven Compensation Plan update for County employees, and to support a 2% merit increase for County employees, representing the first increase in take-home pay since 2008.

We consider FY2014 to be another "lean" budget, and are projecting a continued lack of growth in recurring revenues heading into FY2015. As noted above, we are currently planning for no change in the taxable real estate values as of January 2014, and are projecting a 2% increase as of January 2015. Unless something changes, the use of prior year fund balance will be needed in FY2015 in order to address incremental growth in the budget that year.

Parallel to the preparation of the general fund budget, on-going review of the enterprise funds for the Public Utilities has continued for the respective user fee rates and ad valorem tax rate. In order to accommodate a decrease in the bi-monthly minimum bill for all water and sewer customers from 8,000 gallons to 4,000 gallons, a 5% increase in the water and sewer rates has been approved effective July 1st. This will result in significant savings to the smaller water and sewer users.

Meanwhile, the Ad Valorem tax rate for properties in the Tuckahoe Creek Service District is expected to remain at \$0.32 per \$100 assessed value for the foreseeable future.

I hope the readers of this document find it helpful in illustrating the County's financial priorities. I would like to thank the Board of Supervisors for your 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,

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

Rebecca Dickson
County Administrator



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Goochland 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.

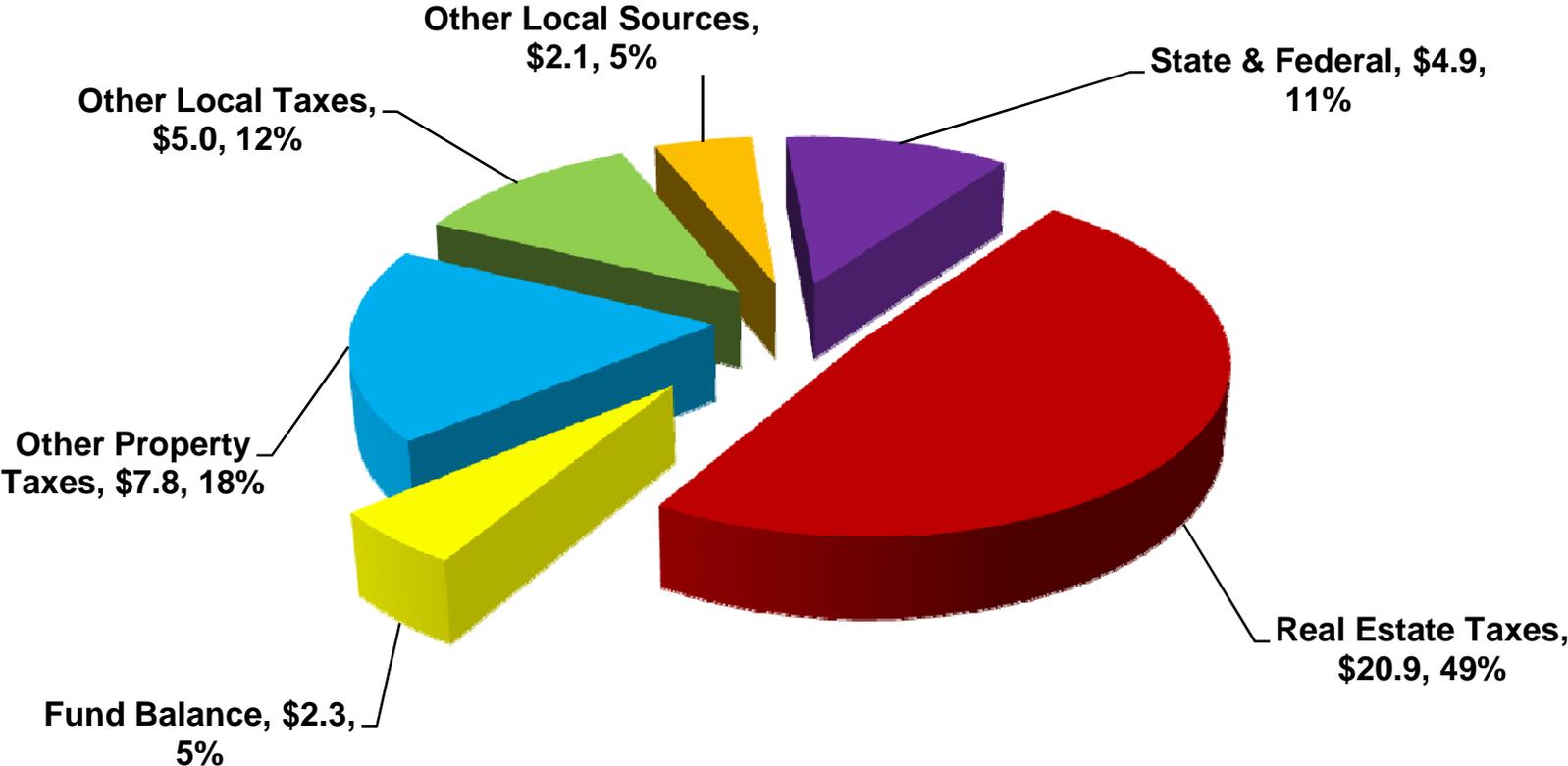
Goochland County - FY2014 Adopted Budget

	FY2013 Adopted	FY2014 Adopted	INC / DEC FY2014
General Fund:			
General Government	3,486,950	3,748,568	7.5%
Judicial	1,526,141	1,553,639	1.8%
Public Safety	7,040,063	7,637,923	8.5%
Public Works	879,232	803,852	-8.6%
Health & Welfare	1,111,051	1,138,465	2.5%
Culture & Leisure	1,801,150	1,948,014	8.2%
Community Development	1,060,760	1,075,745	1.4%
Debt Service & Other	4,210,339	3,450,471	-18.0%
Schools Operating Transfer	17,796,626	18,116,626	1.8%
Transfer to Fire Station - One Time	2,600,000	0	N/A
Other Gen Fund Transfers	<u>3,323,672</u>	<u>3,468,421</u>	<u>4.4%</u>
Subtotal General Fund	44,835,984	42,941,724	-4.2%
School Operating Fund *	23,999,799	24,241,661	1.0%
School Textbook Fund *	0	207,366	N/A
<i>LESS: GF Transfer to Schools</i>	<i>(17,796,626)</i>	<i>(18,116,626)</i>	1.8%
School Grants	1,135,443	1,167,403	2.8%
School Cafeteria Fund	1,042,707	930,940	-10.7%
Capital Improvements *	5,120,000	7,634,000	49.1%
<i>LESS: GF Transfer to CIP</i>	<i>(567,000)</i>	<i>(555,000)</i>	-2.1%
Social Services *	1,810,716	1,852,691	2.3%
<i>LESS: GF Transfer to DSS</i>	<i>(683,757)</i>	<i>(683,757)</i>	0.0%
Comprehensive Services *	760,987	1,077,282	41.6%
<i>LESS: GF Transfer to CSA</i>	<i>(494,648)</i>	<i>(649,664)</i>	<u>31.3%</u>
Subtotal Non-General Fund	14,327,621	17,106,296	19.4%
TOTAL OPERATING	59,163,605	60,048,020	1.5%
Countywide Utility *	4,897,484	4,733,800	-3.3%
<i>LESS: GF Transfer to Countywide Utility</i>	<i>(533,267)</i>	<i>(510,000)</i>	-4.4%
Countywide Utility - Capital	1,260,000	600,000	-52.4%
Tuckahoe Creek SD - Capital	380,000	0	N/A
Tuckahoe Creek Debt *	3,309,279	3,555,000	7.4%
<i>LESS: GF Transfer to TCSD Debt</i>	<i>(950,000)</i>	<i>(875,000)</i>	<u>-7.9%</u>
Subtotal Enterprises	8,363,496	7,503,800	-10.3%
GRAND TOTAL	67,527,101	67,551,820	0.0%

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

FY2014 Adopted General Fund Revenues

In Millions, \$42.9M Total



General Fund Revenues Summary

	Actual FY2012	Adopted FY2013	Adopted FY2014	Projected FY2015
General Property Taxes - Real Property Taxes				
REAL ESTATE TAXES	21,011,543	20,270,000	20,225,000	20,425,000
DELINQUENT REAL ESTATE TAXES	441,060	175,000	225,000	225,000
LAND REDEMPTION	32,913	0	0	0
R E TAX RELIEF FOR ELDERLY	396,735	410,000	410,000	410,000
LAND USE ROLLBACK TAX	34,176	15,000	20,000	20,000
Total	21,916,427	20,870,000	20,880,000	21,080,000
Public Utility Co Taxes				
UTILITY TAXES ON REAL PROPERTY	655,473	600,000	610,000	610,000
UTILITY TAXES ON PERSONAL PROPERTY	0	1,500	0	0
Total	655,473	601,500	610,000	610,000
Personal Property Taxes				
PERSONAL PROPERTY - CURRENT	6,359,884	6,560,159	6,857,884	6,857,884
PERSONAL PROPERTY - DELINQUENT	211,187	160,000	160,000	160,000
CURRENT FIRE & RESCUE PERSONAL PROP	9,317	9,000	9,000	9,000
PERSONAL PROPERTY COMMON CARRIER	3,552	2,500	3,000	3,000
1999 PHYSICAL HANDICAP SPEC EQUIP	1,241	0	0	0
ADMIN FEE - PERSONAL PROPERTY	17,154	8,000	10,000	10,000
SHORT-TERM RENTAL TAX	45,695	0	35,000	35,000
PERSONAL PROPERTY-TWICE PER YEAR (ONE TIME)	0	2,600,000	0	0
MACHINERY & TOOLS-CURRENT	363,345	300,000	310,000	310,000
CURRENT MOBILE HOMES	4,213	7,000	5,000	5,000
DEL MOBILE HOMES 1ST YEAR	703	0	0	0
PENALTIES (ALL PROPERTY TAXES)	304,202	200,000	250,000	250,000
INTEREST (ALL PROPERTY TAXES)	181,999	150,000	160,000	160,000
Total	7,502,492	9,996,659	7,799,884	7,799,884
Other Local Taxes				
LOCAL SALES & USE TAX	2,255,251	2,054,913	2,210,000	2,254,200
CONSUMER UTILITY TAX	422,363	400,000	410,000	410,000
CONSUMPTION TAX	89,519	90,000	90,000	90,000
COMMUNICATION TAX	876,103	850,000	850,000	850,000
BUSINESS LICENSES	543,854	455,000	485,000	485,000
MOTOR VEHICLE LICENSES	594,925	580,000	580,000	580,000
BANK STOCK TAXES	78,396	90,000	75,000	75,000
RECORDATION TAXES-GRANTEE	305,903	240,000	250,000	250,000
WILLS & ADMINISTRATION	6,298	5,000	5,000	5,000
DEED TAXES-GRANTOR	79,743	60,000	60,000	60,000
Total	5,252,355	4,824,913	5,015,000	5,059,200
Permits, Priv. Fees & Reg. Lic.				
DOG TAGS	24,293	22,000	23,000	23,000
HUNTING & FISHING LICENSE FEE	414	0	0	0
ZONING-REVIEW FEE	8,850	5,000	7,500	7,500
LAND USE APPLICATION FEES	2,300	1,000	1,000	1,000
LAND TRANSFER FEES	680	600	600	600
ZONING-SUBDIVISION PERMITS	20,650	20,000	20,000	20,000

General Fund Revenues Summary

	Actual FY2012	Adopted FY2013	Adopted FY2014	Projected FY2015
BUILDING PERMITS	643,160	250,000	250,000	250,000
SEPTIC TANK PERMITS	1,230	1,000	1,000	1,000
BURN PERMITS	2,650	1,000	1,000	1,000
PRECIOUS METALS PERMIT	200	0	0	0
LAND DISTURBING PERMITS	36,400	20,000	20,000	20,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	18,507	11,000	11,000	11,000
POD-FIRE/RESCUE	2,125	1,000	1,000	1,000
ROAD & STREET SIGNS	540	0	0	0
LARGE CROWD ENTERTAINMENT FEE	1,200	0	0	0
GIS DATA PRODUCTS	1,367	500	1,000	1,000
Total	764,567	333,100	337,100	337,100
Fines and Forfeitures				
COURT FINES AND FORFEITURES	171,144	90,000	130,000	130,000
Total	171,144	90,000	130,000	130,000
Revenue from Use of Money				
INTEREST ON BANK DEPOSITS	14,412	20,000	40,000	40,000
RENTAL OF GENERAL PROPERTY	7,413	5,000	5,000	5,000
Total	21,825	25,000	45,000	45,000
Charges for Services				
SHERIFF & DEPUTY FEES	4,029	5,000	4,000	4,000
CIR CT SECURITY FUND	1,445	0	0	0
GEN.DIST/CIR CT ADMISSION FEE	3,215	0	2,000	2,000
COURTHOUSE SECURITY FUND	50,711	70,000	60,000	60,000
BLOOD TEST/DNA FEE	251	0	0	0
CONCEALED HANDGUN PERMIT FEE	8,113	0	5,000	5,000
EMS COST RECOVERY	0	271,400	545,000	550,000
COMMONWEALTH'S ATTORNEY FEES	1,892	750	1,000	1,000
REFUSE COLLECTION	36,284	35,000	35,000	35,000
RECREATION FEES	88,170	75,000	80,000	80,000
RECREATION COST SHARING	3,652	0	0	0
SALE OF MAPS, SURVEYS, ETC	778	200	500	500
SALE OF PUB/CIR CT.COPY FEES	6,545	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	223,085	481,750	756,900	761,900
Miscellaneous/Recoveries				
EXPENDITURE REFUND -MISC.	12,286	5,000	5,000	5,000
INSURANCE RECOVERY	105,852	0	0	0
CONVENIENCE FEE FOR CREDIT CARDS 3%	3,946	0	0	0
DMV STOP FEE	360	0	0	0
SPECIAL EVENTS REIMBURSEMENT	28,543	0	0	0
RECYCLED REIMBURSEMENT	81,061	25,000	50,000	50,000
FOIA REIMBURSEMENTS	1,412	0	0	0
RECYCLED REIMBURSEMENT-HOA	0	0	30,000	30,000
FIRE/RESCUE STAFF REIMBURSEMENTS	17,042	0	15,000	15,000
FIRE MEMBERSHIP SERVICES	8,317	0	0	0

General Fund Revenues Summary

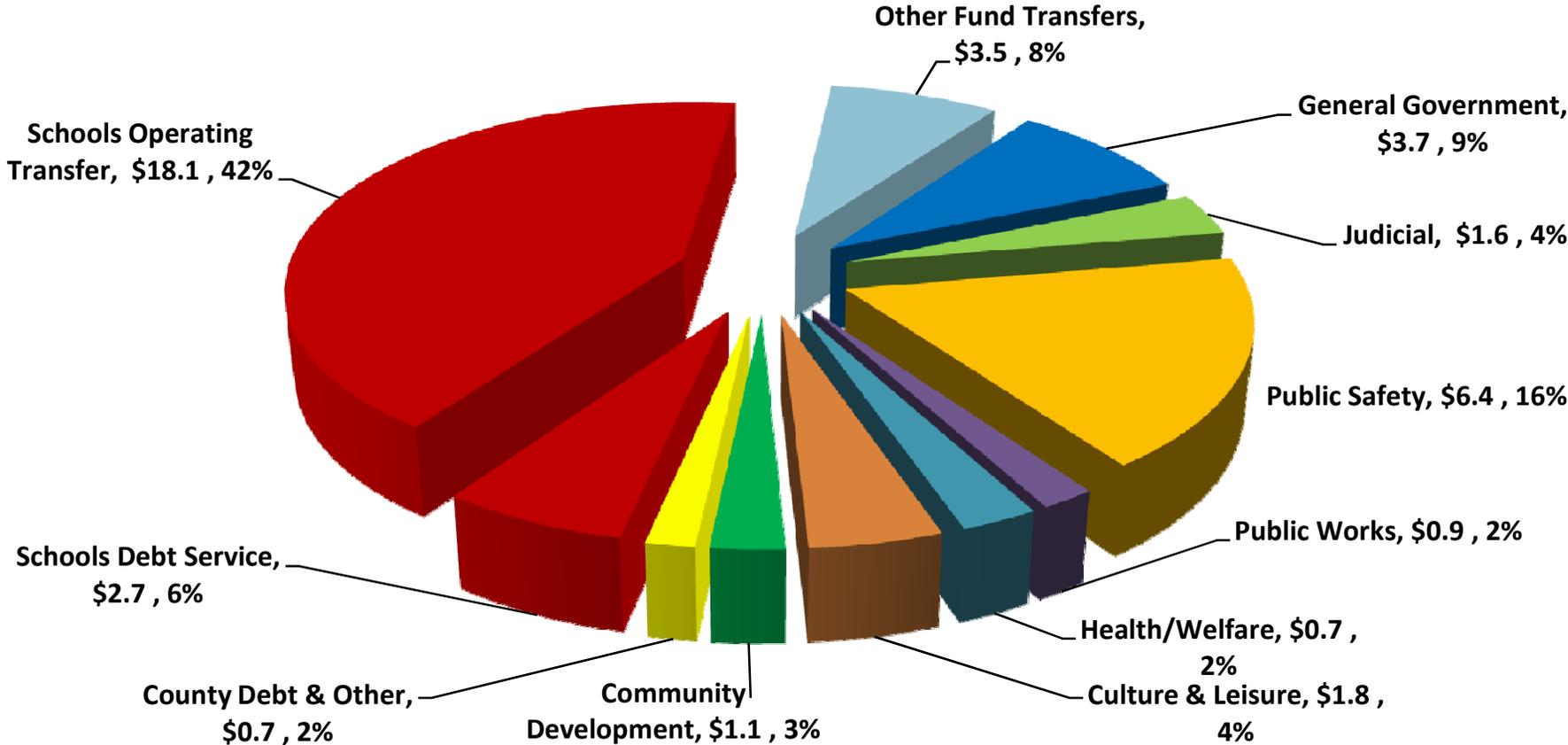
	Actual FY2012	Adopted FY2013	Adopted FY2014	Projected FY2015
FIRE ASSOCIATION STAFF REIMB.	1,401	0	0	0
COUNTY LOGO ITEMS	218	0	0	0
D.A.R.E. CONTRIBUTIONS	105	0	0	0
TCSD 30% REIMBURSEMENTS	69,380	70,000	69,000	69,000
TCSD LOAN REIMBURSEMENT	0	300,000	0	0
VOLUNTEER FIRE/RESCUE HANOVER SRVCS	5,000	20,000	5,000	5,000
RESTITUTION-TREASURER	180,470	0	0	0
DIESEL REIMBURSEMENT	1,162	0	0	0
PHONES REIMB.-SCHOOLS,HEALTH,CLINIC	7,122	0	0	0
PHONE REIMB-DSS & CSB	2,147	0	0	0
DSS & CSB OFFICE SUPPLY REIMB	981	0	0	0
KENNEL FEE REIMBURSEMENT	1,453	500	1,000	1,000
Total	520,366	420,500	175,000	175,000
Fund Transfers				
TRANSFER FROM GENERAL FUND BALANCE	0	2,000,000	1,873,414	2,393,449
TRANSFER FROM VRS RESERVE	0	425,000	425,000	425,000
FUND TRANSFERS	59,472	0	0	0
TRANSFER FROM SCHOOLS	35,000	35,000	35,000	35,000
Total	94,472	2,460,000	2,333,414	2,853,449
Total Local Revenues	37,122,207	40,103,422	38,082,298	38,851,533
Revenue From The State				
FIRE GRANTS	1,785	3,000	3,000	3,000
LITTER CONTROL GRANT	5,503	0	7,500	7,500
ASSET FORFEITURE PROCEEDS	144	0	0	0
VICTIM WITNESS GRANT	14,549	29,679	29,679	29,679
WIRELESS E911	36,666	39,000	39,000	39,000
STATE REVENUE - COMPENSATION	0	0	25,000	25,000
Total	58,647	71,679	104,179	104,179
Revenue From The State - Non Categorical Aid				
MOBILE HOME TITLING TAX	5,912	11,000	11,000	11,000
EMS VEHICLE REG TAX (4for-life)	24,140	24,278	24,278	24,278
ROLLING STOCK TAX	15,834	20,000	62,000	62,000
FIRE PROGRAM FUND	49,851	55,390	58,054	58,054
RECORDATION TAXES	58,204	70,000	110,000	110,000
DMV 4% RENTAL TAX	2,238	2,500	2,200	2,200
PERSONAL PROPERTY-REGULAR	2,853,012	2,853,011	2,853,011	2,853,011
DMV-REIMBURSEMENTS	26,552	20,000	25,000	25,000
Total	3,035,743	3,056,179	3,145,543	3,145,543
Commonwealth's Attorney				
COMM. ATTORNEY SALARIES	209,489	229,689	229,689	229,689
EXPENSES	19,236	20,000	20,000	20,000
Total - Commonwealth's Attorney	228,725	249,689	249,689	249,689
Sheriff				
SHERIFF SALARIES	791,418	838,258	838,258	838,258

General Fund Revenues Summary

	Actual FY2012	Adopted FY2013	Adopted FY2014	Projected FY2015
EXPENSES	74,935	15,000	15,000	15,000
Total - Sheriff	866,353	853,258	853,258	853,258
Commissioner of Revenue				
COMMISSIONER OF REV. SALARIES	76,663	77,336	77,336	77,336
EXPENSES	6,527	6,000	6,000	6,000
Total - Commissioner of Revenue	83,190	83,336	83,336	83,336
Treasurer				
TREASURER SALARIES	77,484	82,000	82,000	82,000
EXPENSES	3,888	7,791	7,791	7,791
Total - Treasurer	81,372	89,791	89,791	89,791
Registrar				
REGISTRAR/ELECTORAL BD	47,718	31,000	31,000	31,000
Total - Registrar	47,718	31,000	31,000	31,000
Clerk of Circuit Court				
CIRCUIT CT. CLERK SALARIES	209,057	205,000	205,000	205,000
EXPENSES	12,459	14,926	14,926	14,926
TECHNOLOGY GRANT	12,603	10,800	10,800	10,800
Total - Clerk of Circuit Court	234,119	230,726	230,726	230,726
Total State Revenues	4,635,866	4,665,658	4,787,522	4,787,522
Federal Revenues				
COST ALLOCATION-CEN.SRVC	56,745	50,000	55,000	55,000
OTHER FEDERAL GRANTS	67,853	0	0	0
LEMPG GRANT	14,690	16,904	16,904	16,904
SHERIFF GRANTS	35,181	0	0	0
Total Federal Revenues	174,469	66,904	71,904	71,904
Total General Fund Revenues	41,932,542	44,835,984	42,941,724	43,710,959

FY2014 Adopted General Fund Expenditures

In Millions, \$42.9M Total



FY2014 General Fund Budget - Expenditures Summary

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
General Government				
11010 BOARD OF SUPERVISORS	169,677	178,066	171,774	173,472
12090 COMMISSIONER OF REVENUE	266,303	323,972	331,064	339,015
12010 COUNTY ADMINISTRATOR	333,507	356,130	374,633	382,197
12100 COUNTY ASSESSOR	329,439	348,398	365,770	372,133
12040 COUNTY ATTORNEY	345,443	364,855	393,188	401,481
12150 FINANCE	377,882	408,027	416,009	424,477
12050 HUMAN RESOURCES	81,595	97,368	114,148	121,192
12200 INFORMATION SYSTEMS	556,998	733,560	863,480	935,045
12160 PURCHASING	124,954	104,571	99,394	100,825
13020 REGISTRAR	195,364	184,247	197,706	192,509
12130 TREASURER	<u>341,443</u>	<u>387,756</u>	<u>421,402</u>	<u>430,537</u>
Total General Government	3,119,728	3,486,950	3,748,568	3,872,883
Judicial				
21010 CIRCUIT COURT	32,923	33,050	33,050	33,050
21060 CLERK OF THE CIRCUIT COURT	494,197	512,939	525,911	537,094
22010 COMMONWEALTH ATTORNEY	405,309	463,144	461,091	471,029
21020 GENERAL DISTRICT COURT	9,819	11,000	11,000	11,000
21030 MAGISTRATE	1,187	4,000	4,000	4,000
21070 SHERIFF-COURT RELATED	<u>444,888</u>	<u>502,008</u>	<u>518,586</u>	<u>521,594</u>
Total Judicial	1,388,323	1,526,141	1,553,638	1,577,767
Public Safety				
35010 ANIMAL CONTROL	183,204	191,733	240,813	245,630
34010 BUILDING INSPECTIONS	400,030	410,019	455,180	525,556
33040 CORRECTION & DETENTION	587,264	692,300	667,300	677,300
35580 EMERGENCY COMMUNICATION	259,786	369,000	253,000	253,000
32030 EMERGENCY PLANNING - FIRE GRANTS	103,157	116,476	119,140	119,140
35050 EMERGENCY SERVICES - DISPATCH	559,543	592,446	621,900	638,642
32020 FIRE & RESCUE	1,591,899	2,008,464	1,910,121	1,935,823
32010 FIRE & RESCUE - EMS COST RECOVERY	0	0	545,000	550,000
35070 FIRE & RESCUE TRAINING CENTER	11,678	28,900	23,900	46,094
32040 FOREST FIRE PREVENTION	9,853	9,900	9,950	9,950
31700 LINE OF DUTY ACT	26,408	34,500	35,500	37,500
31020 SHERIFF	2,263,222	2,586,325	2,756,120	3,137,778
35060 SHERIFF GRANTS	<u>45,863</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Public Safety	6,041,907	7,040,063	7,637,924	8,176,413

FY2014 General Fund Budget - Expenditures Summary

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
Public Works				
42040 CONVENIENCE CENTERS	<u>839,367</u>	<u>879,232</u>	<u>803,853</u>	<u>810,953</u>
Total Public Works	839,367	879,232	803,853	810,953
Health and Welfare				
52020 COMMUNITY SERVICES BOARD	254,494	255,980	255,980	255,980
51000 CONTRIBUTIONS	76,521	82,211	108,720	108,720
53120 FREE CLINIC & FAMILY SERVICES	136,605	149,000	143,500	143,500
51010 HEALTH DEPARTMENT	204,367	212,360	219,265	219,265
53010 TAX RELIEF FOR ELDERLY & DISABLED	396,735	410,000	410,000	410,000
53180 HEALTH & WELFARE MISC	<u>170</u>	<u>1,500</u>	<u>1,000</u>	<u>1,000</u>
Total Health and Welfare	1,068,892	1,111,051	1,138,465	1,138,465
Culture and Leisure				
71040 PARKS REC & FACILITIES MGMT	1,428,284	1,412,750	1,554,613	1,553,663
73020 REGIONAL LIBRARY	<u>382,991</u>	<u>388,400</u>	<u>393,400</u>	<u>393,400</u>
Total Culture and Leisure	1,811,275	1,801,150	1,948,013	1,947,063
Community Development				
81030 CIVIL & ENVIRONMENTAL	89,696	161,927	164,764	170,990
81000 COMMUNITY DEVELOPMENT ADMIN	248,118	215,450	225,040	231,537
81050 ECONOMIC DEVELOPMENT	0	198,544	199,285	250,611
83010 EXTENSION PROGRAM	38,305	50,896	52,260	52,260
81020 GEOGRAPHIC INFORMATION SYSTEMS	142,411	0	0	0
82040 LITTER CONTROL GRANT	4,674	0	7,500	7,500
81010 PLANNING	392,604	407,443	426,897	496,169
82030 SOIL & WATER CONSERVATION DIST	<u>25,440</u>	<u>26,500</u>	<u>0</u>	<u>0</u>
Total Community Development	941,248	1,060,760	1,075,745	1,209,067
Debt Service				
91030 DEBT SERVICE	<u>3,904,183</u>	<u>3,821,339</u>	<u>3,232,971</u>	<u>3,317,804</u>
Total Debt Service	3,904,183	3,821,339	3,232,971	3,317,804
Countywide				
99000 COUNTYWIDE	<u>409,610</u>	<u>389,000</u>	<u>217,500</u>	<u>217,500</u>
Total Countywide	409,610	389,000	217,500	217,500
Total Funds				
	19,524,533	21,115,686	21,356,677	22,267,915
99010 Transfer From General Fund	18,402,346	23,720,298	21,585,047	21,443,044
TOTAL GENERAL FUND	37,926,879	44,835,984	42,941,724	43,710,959

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	92,484	97,069	92,274	-4,795	93,972
Operating Costs	77,193	80,997	79,500	-1,497	79,500
Capital	0	0	0	0	0
Expenditures	169,677	178,066	171,774	-6,292	173,472
Revenues	0	0	0	0	0
Net County Funds	169,677	178,066	171,774	-6,292	173,472

Explanation of Changes for FY2014 and FY2015

The personnel budgets for FY2014 and FY2015 reflect changes related to fringe benefit costs (including a decrease in group health expenses).
The operating budget has been reduced in Dues & Memberships.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	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 FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	63,000	63,000	63,000	63,000
EXPENSE ALLOWANCE	3,000			
Total Personnel	66,000	63,000	63,000	63,000
FICA	4,357	4,820	4,820	4,820
GROUP HEALTH	22,027	29,049	24,254	25,952
WORKMAN'S COMPENSATION	100	200	200	200
Total Fringes	26,484	34,069	29,274	30,972
PROFESSIONAL SERVICES	5,900	4,000	4,000	4,000
PRINTING & BINDING	9,140	5,000	9,000	9,000
ADVERTISING	12,232	24,000	22,000	22,000
BANK FEES	38			
Total Professional Services	27,310	33,000	35,000	35,000
POSTAGE	2,144	3,000	3,000	3,000
OFFICE SUPPLIES	1,221	3,000	2,500	2,500
FOOD SUPPLIES	214			
BOOKS & SUBSCRIPTIONS	109	500	500	500
OPERATING SUPPLIES		6,000	6,000	6,000
TRAVEL EXPENSES-DISTRICT 1	967	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 2	907	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 3	590	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 4	1,081	1,000	1,000	1,000
TRAVEL EXPENSES-DISTRICT 5	590	1,000	1,000	1,000
COMPUTER SUPPLIES - NON CAPITAL	3,179			
TRAVEL- MILEAGE	2,424	500	500	500
MEALS/FOOD-OTHER THAN TRAINING	2,365		1,500	1,500
TRAVEL- EDUCATION/TRAINING	8	1,000	1,000	1,000
EMPLOYEE SERVICES	175			
CONTRIBUTIONS	6,000			
DUES & MEMBERSHIPS	27,379	28,497	24,000	24,000
Total Operating Cost	49,353	47,497	44,000	44,000
LEASE/RENT EQUIPMENT	26			
LEASE/RENT-WATER COOLERS	324	300	300	300
LEASE-POSTAGE METER	180	200	200	200
Total	530	500	500	500
TOTAL	169,677	178,066	171,774	173,472

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **COMMISSIONER OF REVENUE**

Description:

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

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	247,501	300,902	308,294	7,392	316,245
Operating Costs	18,802	23,070	22,770	-300	22,770
Capital	0	0	0	0	0
Expenditures	266,303	323,972	331,064	7,092	339,015
Revenues	75,982	104,336	104,336	0	108,336
Net County Funds	190,321	219,636	226,728	7,092	230,679

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and 2015 reflects current salaries and changes in fringe benefit costs.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	3.0	5.0	5.0	.0	5.0
Part Time	1.0	.0	.0	.0	.0

The Future:

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

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

COMMISSIONER OF REVENUE	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	170,733	199,481	218,760	218,760
SALARIES-PART TIME	1,812			
Total Personnel	172,545	199,481	218,760	218,760
FICA	12,417	15,260	16,736	16,736
VRS	25,986	35,169	27,630	32,622
GROUP HEALTH	35,859	48,713	42,270	45,229
GROUP LIFE	474	1,995	2,603	2,603
WORKMAN'S COMPENSATION	220	284	295	295
Total Fringes	74,956	101,421	89,534	97,485
PROFESSIONAL SERVICES	3,829	4,000	4,000	4,000
REPAIRS & MAINTENANCE-LABOR	424	400	400	400
CONTRACTED SERVICES	1,372	1,400	1,400	1,400
PRINTING & BINDING		500	500	500
ADVERTISING	393			
EMPLOYMENT BACKGROUND CHECK	40			
Total Professional Services	6,057	6,300	6,300	6,300
POSTAGE	3,803	6,200	6,200	6,200
TELECOMMUNICATIONS	884	1,500	1,500	1,500
OFFICE SUPPLIES	5,281	4,500	4,500	4,500
BOOKS & SUBSCRIPTIONS	355	800	800	800
COMPUTER EQUIPMENT- NON CAPITAL	1,212	1,400		
FURNITURE & FIXTURES		1,200	500	500
DUES & MEMBERSHIPS	500	870	870	870
Total Operating Cost	12,034	16,470	14,370	14,370
LEASE-RENT-EQUIPMENT	451		1,800	1,800
In fiscal year 2013 a new copier was leased to replace a copier that broke down. The lease for this copier is \$150 per month for a total of \$1800 annually.				
LEASE-POSTAGE METER/BOX	260	300	300	300
Total	711	300	2,100	2,100
TOTAL	266,303	323,972	331,064	339,015

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	317,937	334,330	352,833	18,503	360,397
Operating Costs	15,549	21,800	21,800	0	21,800
Capital	21	0	0	0	0
Expenditures	333,507	356,130	374,633	18,503	382,197
Revenues	0	0	0	0	0
Net County Funds	333,507	356,130	374,633	18,503	382,197

Explanation of Changes for FY2014 and FY2015

- The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	2.0	2.0	2.0	.0	2.0
Part Time	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 FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	222,224	224,078	250,335	250,335
DEFERRED COMP SUPPLEMENT	10,000	10,000	10,000	10,000
CAR ALLOWANCE	12,000	12,000	12,000	12,000
Total Personnel	244,224	246,078	272,335	272,335
FICA	14,535	18,060	19,915	19,915
VRS	35,639	41,267	32,881	38,747
GROUP HEALTH	22,536	26,234	24,254	25,952
GROUP LIFE	650	2,361	3,098	3,098
WORKMAN'S COMPENSATION	353	330	350	350
Total Fringes	73,713	88,252	80,498	88,062
PROFESSIONAL SERVICES		5,000	5,000	5,000
CONTRACTED SERVICES	350			
Total Professional Services	350	5,000	5,000	5,000
POSTAGE	146	1,000	750	750
TELECOMMUNICATIONS	2,125	3,000	2,400	2,400
OFFICE SUPPLIES	1,781	1,900	1,830	1,830
BOOKS-SUBSCRIPTIONS	114	400	250	250
TRAVEL-MILEAGE		100	100	100
MEALS/FOOD OTHER THAN TRAINING	151			
TRAVEL- EDUCATION/TRAINING	686	1,200	1,200	1,200
EDUCATION/TRAINING	1,070	1,500	1,500	1,500
EMPLOYEE SERVICES/RECOGNITION	3,817	3,000	3,500	3,500
DUES & MEMBERSHIPS	1,803	1,800	1,800	1,800
Total Operating Cost	11,692	13,900	13,330	13,330
MACHINERY & EQUIPMENT	21			
Total Capital	21			
LEASE/RENT- EQUIPMENT	3,247	2,630	3,200	3,200
LEASE-POSTAGE METER/BOX	260	270	270	270
Total	3,507	2,900	3,470	3,470
TOTAL	333,507	356,130	374,633	382,197

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 (15,395 Parcels).
2. Maintaining ownership information, deeds, wills, parcel splits for certified land books and real estate tax bills.
3. Inspect, list and value new construction for supplemental tax bills.
4. Responsible for the Land Use Assessment Program (2,027 parcels).

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
# of weeks needed to work building permits and process supplemental tax bills	3	2	2
Return phone calls and reply to emails the same day received or no later than the following business day.(%)	100	100	100
Days needed to reply to letters received..	8	5	5
Days needed to respond to County Departments/Staff inquires.	3	2	2
Assessment to sales ratio maintained of 97 to 100% with a coefficient of dispersion of 10% or less.	100	100	100

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	301,037	313,896	327,208	13,312	333,571
Operating Costs	28,402	34,502	38,562	4,060	38,562
Capital	0	0	0	0	0
Expenditures	329,439	348,398	365,770	17,372	372,133
Revenues	0	0	1,000	1,000	1,000
Net County Funds	329,439	348,398	364,770	16,372	371,133

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and 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.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	4.0	4.0	4.0	.0	4.0
Part Time	1.0	1.0	1.0	.0	1.0

The Future:

The continuation of a depressed real estate market.

The need to analyze real estate market and sales for 2014 and 2015 reassessments.

Budget issues - Cost of adding equipment, technology changes, training and continuing education of staff.

COUNTY ASSESSOR	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	166,163	166,163	183,816	183,816
SALARIES-PART TIME	60,793	63,432	64,701	64,701
Total Personnel	226,956	229,595	248,517	248,517
FICA	16,492	17,564	19,012	19,012
VRS	25,506	29,295	23,216	27,358
GROUP HEALTH	28,788	32,985	31,418	33,639
GROUP LIFE	465	1,662	2,187	2,187
WORKMAN'S COMPENSATION	2,830	2,795	2,858	2,858
Total Fringes	74,081	84,301	78,691	85,054
PROFESSIONAL SERVICES The Board of Equalization will review assessment appeals for reassessment, new construction, new property subdivisions and land use during the tax year 2013 and 2014. The Board of Equalization consists of 5 members and are paid \$100 daily (anticipate meeting for 5 days).	800	2,500	2,500	2,500
REPAIRS AND MAINTENANCE-LABOR	524	750	1,000	1,000
CONTRACTED SERVICES	30			
PRINTING & BINDING Printing land books, reassessment notices and property record cards.	1,465	2,000	3,000	3,000
ADVERTISEMENTS	312	300	300	300
CONTRACTED HAULING, TOWING SNOW RE	145			
SOFTWARE MAINTENANCE/SUPPORT Maintenance/support for Patriot/GIS/WebPro software.	8,800	11,240	13,000	13,000
Total Professional Services	12,076	16,790	19,800	19,800
POSTAGE Postage for new construction notices, office letters, reassessment notices and land use applications.	4,300	5,000	5,500	5,500
TELECOMMUNICATIONS	582	800	800	800
OFFICE SUPPLIES	1,082	1,000	1,000	1,000
VEHICLE-POWERED EQUIPMENT SUPPLIES	573	1,800	2,000	2,000
UNIFORMS			300	300
BOOKS & SUBSCRIPTIONS	111	300	300	300
COMPUTER EQUIPMENT - NON CAPITAL	95			
TRAVEL- MILEAGE	187	350	400	400
MEALS/FOOD-OTHER THAN TRAINING	99	300	300	300
MEALS OTHER THAN TRAINING	44			
TRAVEL EXPENSES - EDUCATION/TRAINI	2,242			
EDUCATION/TRAINING-REG & TUITION VAAO Seminar (3), Harrisonburg Assessor's School (2) and additional continuing education classes.	1,815	3,150	3,150	3,150
DUES/MEMBERSHIPS	837	800	800	800
Total Operating Cost	11,966	13,500	14,550	14,550
FUEL	1,932	2,000	2,000	2,000
Total Operating - Fuel	1,932	2,000	2,000	2,000

LEASE/RENT- EQUIPMENT	2,287	2,112	2,112	2,112
LEASE-POSTAGE METER	140	100	100	100
Total	2,427	2,212	2,212	2,212
TOTAL	329,439	348,398	365,770	372,133

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	328,538	340,575	368,908	28,333	377,201
Operating Costs	16,905	24,280	24,280	0	24,280
Capital	0	0	0	0	0
Expenditures	345,443	364,855	393,188	28,333	401,481
Revenues	0	0	0	0	0
Net County Funds	345,443	364,855	393,188	28,333	401,481

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs, and an increase for the Assistant County Attorney position.

- The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	3.0	3.0	3.0	.0	3.0
Part Time	.0	.0	.0	.0	.0

COUNTY ATTORNEY	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	247,055	248,540	282,222	282,222
SALARIES-PART TIME	3,555			
Total Personnel	250,610	248,540	282,222	282,222
FICA	16,149	18,248	20,178	20,178
VRS	37,771	42,055	35,645	42,035
GROUP HEALTH	23,047	29,049	27,181	29,084
GROUP LIFE	689	2,385	3,208	3,208
WORKMAN'S COMPENSATION	272	298	474	474
Total Fringes	77,928	92,035	86,686	94,979
PROFESSIONAL SERVICES	4,892			
OUTSIDE COUNSEL <i>outside counsel costs</i>		10,000	10,000	10,000
Total Professional Services	4,892	10,000	10,000	10,000
POSTAGE	150	300	300	300
TELECOMMUNICATIONS	984	1,950	1,950	1,950
OFFICE SUPPLIES	695	800	800	800
BOOKS & SUBSCRIPTIONS <i>online legal research and print subscriptions</i>	4,694	4,600	4,600	4,600
TRAVEL-MILEAGE	72	200	200	200
TRAVEL- EDUCATION/TRAINING	437	1,400	1,400	1,400
EDUCATION/TRAINING - REG & TUITION	2,024	1,500	1,500	1,500
DUES & MEMBERSHIPS	815	1,350	1,350	1,350
Total Operating Cost	9,871	12,100	12,100	12,100
LEASE/RENT- EQUIPMENT <i>copier lease</i>	1,962	2,000	2,000	2,000
LEASE- POSTAGE METER/BOX	180	180	180	180
Total	2,142	2,180	2,180	2,180
TOTAL	345,443	364,855	393,188	401,481

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: FINANCE

Description:

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Accuracy rate of payroll checks issued (%)	100	100	100
% of Invoices paid within 30 days of vendor terms		100	100

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	259,032	318,627	315,959	-2,668	321,927
Operating Costs	118,850	89,400	100,050	10,650	102,550
Capital	0	0	0	0	0
Expenditures	377,882	408,027	416,009	7,982	424,477
Revenues	7,000	7,000	7,000	0	7,000
Net County Funds	370,882	401,027	409,009	7,982	417,477

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs, and an increase in the number of hours for the part-time Accountant III. The operating budget has been increased, primarily for the cost of the annual external audit.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Note: The Staffing table below reflects the following full-time personnel for FY2014: Director of Finance (1.0); Accounting Technician (1.0); and 75% of the Deputy County Administrator (0.75).

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	2.8	2.8	2.8	.0	2.8
Part Time	.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; 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 FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	187,698	209,120	212,176	212,176
SALARY - OVERTIME	2,540			
SALARIES-PART TIME	7,092	27,500	39,805	39,805
Total Personnel	197,330	236,620	251,981	251,981
FICA	17,003	20,090	19,276	19,276
VRS	32,804	41,451	26,798	31,710
GROUP HEALTH	11,046	17,815	15,089	16,145
GROUP LIFE	598	2,351	2,525	2,525
WORKMAN'S COMPENSATION	251	300	290	290
Total Fringes	61,702	82,007	63,978	69,946
AUDIT-ANNUAL	64,420	55,000	62,400	64,900
PROFESSIONAL SERVICES	45,191	27,000	27,000	27,000
CONTRACTED SERVICES	35			
PRINTING & BINDING		100	100	100
ADVERTISING	518			
EMPLOYEMENT BACKGROUND CHECKS	20			
Total Professional Services	110,184	82,100	89,500	92,000
POSTAGE	2,000	2,250	2,250	2,250
TELECOMMUNICATIONS	1,357	1,300	1,500	1,500
OFFICE SUPPLIES	3,497	2,000	2,900	2,900
BOOKS & SUBSCRIPTIONS	25	50	100	100
COMPUTER EQUIPMENT- NON CAPITAL	489			
FURNITURE AND FIXTURES	1,198	1,000	1,000	1,000
TRAVEL- MILEAGE		100	100	100
TRAVEL- EDUCATION/TRAINING		400	1,000	1,000
EDUCATION/TRAINING - TUITION, REG			1,500	1,500
DUES & MEMBERSHIPS		100	100	100
Total Operating Cost	8,566	7,200	10,450	10,450
LEASE- POSTAGE METER/BOX	100	100	100	100
Total	100	100	100	100
TOTAL	377,882	408,027	416,009	424,477

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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.

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Random Drug & Alcohol Testing	n/a	8	8
Employee Training Sessions	n/a	6	12
% of Vacancies filled within 2 months	n/a	100	100
# of reportable accidents	11	9	7

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	75,422	91,368	95,448	4,080	97,492
Operating Costs	6,173	6,000	18,700	12,700	23,700
Capital	0	0	0	0	0
Expenditures	81,595	97,368	114,148	16,780	121,192
Revenues	0	0	0	0	0
Net County Funds	81,595	97,368	114,148	16,780	121,192

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs. The operating budget has been increased for FY2014 and FY2015, primarily to include centralized funding for employee training.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	.0

HUMAN RESOURCES	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	54,243	62,000	73,619	73,619
SALARIES - PART TIME	3,375			
Total Personnel	57,618	62,000	73,619	73,619
FICA	4,183	4,743	5,631	5,631
VRS	7,363	10,931	9,298	10,927
GROUP HEALTH	6,037	12,974	5,924	6,339
GROUP LIFE	134	620	876	876
WORKMAN'S COMPENSATION	87	100	100	100
Total Fringes	17,804	29,368	21,829	23,873
ADVERTISING	1,035		1,900	1,900
EMPLOYMENT BACKGROUND CHECKS	1,275			
EMPLOYEE DRUG TESTS	49			
Total Professional Services	2,359		1,900	1,900
POSTAGE		200	200	200
TELECOMMUNICATION	206	400	400	400
OFFICE SUPPLIES	1,018	400	1,000	1,000
BOOKS & SUPSCRIPTIONS	180		200	200
COMPUTER EQUIPMENT- NON CAPITAL	1,717			
OFFICE EQUIPMENT	184			
FUNITURE/FIXTURES - NON CAPITAL	509			
EDUCATION/TRAINING		5,000	15,000	20,000
Centralized funding for employee training				
Total Operating Cost	3,814	6,000	16,800	21,800
TOTAL	81,595	97,368	114,148	121,192

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **INFORMATION SYSTEMS**

Description:

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

Primary Function:

1. Provide technical support 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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Help Desk Tickets (Urgent) closed within 4 hours	81%	85%	90%
Help Desk Tickets (all others) closed within 24hrs	79%	80%	85%
Number of Equipment Items deployed (both new and replacement)	85	40	40
GIS Map/Project Requests completed (Public and Staff) completed	300	300	300
Pieces of Equipment Supported (PC, Servers, network printers, wireless phones, etc.)	687	687	687

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	308,142	463,590	456,410	-7,180	524,975
Operating Costs	248,857	259,970	291,070	31,100	294,070
Capital	0	10,000	116,000	106,000	116,000
Expenditures	556,999	733,560	863,480	129,920	935,045
Revenues	11,000	11,500	12,000	500	12,000
Net County Funds	545,999	722,060	851,480	129,420	923,045

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs. The FY2014 operating increase is due to scheduled maintenance on the point to point microwave system. The FY2015 increase is due to request for additional technical staff to support County functions and training for staff. The operating budget reflects the transfer of \$116,000 in equipment funding from the Emergency Communication Services' budget.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Technology is ever changing and when equipment ages it is no longer compatible with software programs or user needs. Therefore equipment refreshment for infrastructure as well as end user equipment is important. Also with each passing year more and more work is created, completed, managed and stored in an electronic environment storage space is a premium. Beginning with FY2014 the addition of another Storage Area Network cluster is needed (approx. \$40,000). This would include preliminary provisions for a document management solution. In addition to storage; the ability to preserve, restore/recover this data is a critical business process. An upgraded/new back up and recovery system should also be included (approx. \$35,000). Due to the changes in end user equipment and an increased desire for e-government, the redesign of the County's GIS web site is needed. This would also include access to real estate, permitting and tax information (approx. \$40,000). In FY2015 some additional needs would be to upgrade the virtual environment software and servers (approx. \$40,000). This technology provides server space to several business units and incorporates redundancy as well. Updated licensing for the variety and wealth of the County's Microsoft products will be costly but required to remain in compliance with Microsoft licensing protocols. (est. \$60,000). Oblique imagery (4 sided) would also be a significant resource to a number of agencies i.e. Assessor, Planning/Zoning, Sheriff, and Fire-Rescue. The imagery is available through the Commonwealth VBMP program.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	4.0	5.0	5.0	.0	6.0
Part Time	.0	1.0	1.0	.0	1.0

The Future:

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

INFORMATION SYSTEMS	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME Addition of 1 full time staff person in FY2015.	230,183	341,383	300,153	345,153
SALARY - PART TIME	4,665		69,360	69,360
Total Personnel	234,848	341,383	369,513	414,513
FICA	17,390	26,117	28,268	31,710
VRS	33,811	60,186	37,909	51,509
GROUP HEALTH	21,168	32,012	16,648	22,572
GROUP LIFE	617	3,414	3,572	4,108
WORKMAN'S COMPENSATION	308	478	500	563
Total Fringes	73,294	122,207	86,897	110,462
PROFESSIONAL SERVICES Provides for troubleshooting assistance with Unified Communications, VMWare, Security, Networking, and GIS	11,380	15,000	15,000	15,000
REPAIRS & MAINTENANCE-LABOR	821	1,000	1,000	1,000
CONTRACTED SERVICES Hardware maintenance and support for Network equipment, AS400, Point to Point microwave system, server and battery backup systems.	26,576	66,000	90,000	90,000
PRINTING & BINDING		1,250	1,000	1,000
ADVERTISING	875			
SOFTWARE MAINTENANCE CONTRACTS Maintenance and support for various software packages including accounting system, antivirus, helpdesk, telephone billing and paging. The increase in FY15 is to accomodate general rate increases.	118,792	76,000	82,000	84,000
Total Professional Services	158,444	159,250	189,000	191,000
POSTAGE	178	320	320	320
TELECOMMUNICATIONS Covers Countywide(minus schools)Internet service connection, FY12 did not include the internet connection fee. Also provides for departmental wireless and internal office telecom.	58,631	84,000	84,000	84,000
SOFTWARE/LICENSE-NON CAPITAL	2,592			
OFFICE SUPPLIES	885	1,800	1,800	1,800
EQUIPMENT REPAIR PARTS	502			
REPAIRS/MAINTENANCE SUPPLIES	388	500	500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	52	200	200	200
BOOKS & SUBSCRIPTION Staff relies on Books for much of training for new programs and systems.	611		200	200
OPERATING SUPPLIES	1,980	2,000	2,000	2,000
COMMUNICATION EQUIPMENT SUPPLIES	2,508	1,000	1,000	1,000
COMPUTER SUPPLIES-NON CAPITAL replace, repair, and purchase of computer equipment.	9,927	2,000	10,000	10,000
SECURITY SYSTEM - ACCESS, SUPPLIES	2,024		1,000	1,000
TRAVEL-MILEAGE		200	200	200
TRAVEL-EDUCATION/TRAINING		400	400	400

EDUCATION/TRAINING To provide adequate training to staff additional funding is required for FY15.	3,141			1,000
DUES/MEMBERSHIP		250	250	250
Total Operating Cost	83,419	92,670	101,870	102,870
FUEL	390	200	200	200
Total Operating - Fuel	390	200	200	200
COMPUTER EQUIPMENT Funds moved from Emergency Communication Services Budget to address countywide technology equipment needs.		10,000	116,000	116,000
Total Capital		10,000	116,000	116,000
LEASE - POSTAGE METER/BOX	60			
LEASE-TAXES ON LEASE EQUIPMENT This line item is changed due to the nature of new lease agreement. A lease to own versus a true lease.	6,544	7,850		
Total	6,604	7,850		
TOTAL	556,999	733,560	863,480	935,045

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: PURCHASING

Description:

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

Primary Function:

1. Purchasing must insure compliance with all local and state laws
2. Purchasing is responsible for all operations of procurement including handling of all bids and proposals
3. Purchasing is responsible for all policies, procedures and compliance regarding the County procurement cards
4. Purchasing is responsible for all sale of county surplus property

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Communicate update of Procurement law, procedures, & policies	n/a	1	2
Sales for County surplus property	n/a	1	2
Employee training on risk management to reduce risks/injuries	n/a	1	2

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	114,925	95,921	84,844	-11,077	86,275
Operating Costs	10,029	8,650	14,550	5,900	14,550
Capital	0	0	0	0	0
Expenditures	124,954	104,571	99,394	-5,177	100,825
Revenues	0	0	0	0	0
Net County Funds	124,954	104,571	99,394	-5,177	100,825

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs. The operating budget has been increased, primarily in contracted services for on-call consulting.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	.0	.0	.0	.0	.0

PURCHASING	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	75,092	60,363	62,220	62,220
SALARIES-PART TIME	8,472			
Total Personnel	83,564	60,363	62,220	62,220
FICA	6,019	6,530	4,760	4,760
VRS	11,377	15,049	7,858	9,304
GROUP HEALTH	13,612	12,925	9,165	9,150
GROUP LIFE	208	854	741	741
WORKMAN'S COMPENSATION	145	200	100	100
Total Fringes	31,361	35,558	22,624	24,055
CONTRACTED SERVICES	963		3,500	3,500
On-call consulting fees				
PRINTING & BINDING		200	200	200
ADVERTISING	1,186			
BACKGROUND CHECKS	469			
Total Professional Services	2,618	200	3,700	3,700
POSTAGE	73	200	200	200
TELECOMMUNICATIONS	608	750	750	750
OFFICE SUPPLIES	640	1,300	1,300	1,300
COMPUTER EQUIPMENT- NON CAPITAL	112		250	250
TRAVEL- MILEAGE	41	125	125	125
MEALS/FOOD OTHER THAN TRAINING	31			
TRAVEL- EDUCATION/TRAINING	1,701	900	1,700	1,700
EDUCATION/TRAINING- TUITION,REGS..	1,872	2,000	2,500	2,500
COUNTY LOGO ITEMS			750	750
DUES & MEMBERSHIPS	530	425	525	525
Total Operating Cost	5,609	5,700	8,100	8,100
LEASE/RENT- EQUIPMENT	1,742	2,700	2,700	2,700
LEASE- POSTAGE METER/BOX	60	50	50	50
Total	1,802	2,750	2,750	2,750
TOTAL	124,954	104,571	99,394	100,825

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	103,272	112,672	119,131	6,459	120,934
Operating Costs	74,602	65,075	65,075	0	65,075
Capital	17,490	6,500	13,500	7,000	6,500
Expenditures	195,364	184,247	197,706	13,459	192,509
Revenues	37,255	31,000	31,000	0	31,000
Net County Funds	158,109	153,247	166,706	13,459	161,509

Explanation of Changes for FY2014 and FY2015

The personnel budget reflects an increase in the Registrar's salary and changes in the fringe benefit costs. Capital funding has been added in FY2014 for voting equipment at a new polling place (District 4).

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	1.0	1.0	1.0	.0	1.0
Part Time	4.0	4.0	4.0	.0	4.0

REGISTRAR	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	55,000	58,000	65,622	65,622
SALARIES-PART TIME	20,846	24,000	24,480	24,480
ELECTORAL BD. SALARY	6,014	6,550	6,550	6,550
Total Personnel	81,860	88,550	96,652	96,652
FICA	6,176	6,775	7,395	7,395
VRS	8,442	10,225	8,289	9,813
GROUP HEALTH	6,633	6,432	5,924	6,339
GROUP LIFE	154	580	781	625
WORKMAN'S COMPENSATION	7	110	90	110
Total Fringes	21,412	24,122	22,479	24,282
PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000
REPAIRS & MAINTENANCE-LABOR		1,500	1,500	1,500
CONTRACTED SERVICES	11,819	7,000	7,000	7,000
PRINTING & BINDING	3,483	3,000	3,000	3,000
ELECTION WORKERS	37,425	27,000	27,000	27,000
POLLING IMPROVEMENTS	314	5,100	5,100	5,100
Total Professional Services	54,041	44,600	44,600	44,600
POSTAGE	3,068	4,000	4,000	4,000
TELECOMMUNICATIONS	780	1,000	1,000	1,000
OFFICE SUPPLIES	918	3,000	3,000	3,000
REPAIRS/MAINTENANCE SUPPLIES	18			
OPERATING - 2011 REDISTRICTING	4,946			
COMPUTER SUPPLIES-NON CAPITAL	143	4,000	4,000	4,000
TRAVEL - MILEAGE	2,108	2,000	2,000	2,000
TRAVEL- EDUCATION/TRAINING	1,240	2,000	2,000	2,000
EDUCATION/TRAINING	290			
DUES & MEMBERSHIPS	160	300	300	300
Total Operating Cost	13,672	16,300	16,300	16,300
COMPUTER EQUIPMENT	17,490	6,500	13,500	6,500
7007 Adding a new polling place (District 4) will require additional voting equipment and electronic pollbook equipment.				
Total Capital	17,490	6,500	13,500	6,500
LEASE/RENT- EQUIPMENT	6,752	4,175	4,175	4,175
LEASE-POSTAGE METER/BOX	136			
Total	6,888	4,175	4,175	4,175
TOTAL	195,364	184,247	197,706	192,509

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **TREASURER**

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	280,535	325,514	359,160	33,646	368,295
Operating Costs	60,908	62,242	62,242	0	62,242
Capital	0	0	0	0	0
Expenditures	341,443	387,756	421,402	33,646	430,537
Revenues	104,026	89,791	89,791	0	89,791
Net County Funds	237,417	297,965	331,611	33,646	340,746

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs.

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

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

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 and retain high caliber employees. As the Treasurer's Office has increased collection of delinquent taxes and has implemented the aggressive use of DMV Stops for non-payment of Personal Property taxes (which results in \$30.00 each time a stop is removed), salary increases for the Deputy and Chief Deputy Treasurers is requested.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	6.0	6.0	38 6.0	.0	6.0

The Future:

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

New generation software, used throughout County departments, will be a major funding issue over the next few years.

It is important to begin exploring available software that will meet the needs of all departments, further increase efficiency and lower the chance of potential errors and omissions. Implementation and training sometimes takes up to two years. It is critically important that the County be pro-active in this area.

TREASURER	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	196,560	218,953	253,123	253,123
Total Personnel	196,560	218,953	253,123	253,123
FICA	13,681	16,750	19,364	19,364
VRS	30,106	38,601	31,969	37,508
GROUP HEALTH	39,378	48,713	51,365	54,961
GROUP LIFE	549	2,190	3,012	3,012
WORKMAN'S COMPENSATION	261	307	327	327
Total Fringes	83,975	106,561	106,037	115,172
PROFESSIONAL SERVICES	4,159			
REPAIRS & MAINTENANCE-LABOR	11	200	200	200
CONTRACTED SERVICES This is primarily shredding services for records management and secure destruction based on Commonwealth of Virginia Schedule of Records Retention and Destruction. After one more year, the Treasurer's Office expects this figure to be approximately one-half this amount.	1,458	2,000	3,000	1,500
PRINTING & BINDING This reduction is based on current year expenses for binding of the land books and personal property books.	809	900	600	600
ADVERTISING This amount is based on the cost of two advertisements each year prior to the taxes due dates as required in the Code of Virginia.	1,988	550	400	400
PRINTING-R/E & P/P BILLS Increase is to reflect anticipated costs for twice per year billing for Personal Property taxes combined with the Vehicle License fees.	11,164	8,800	12,300	12,300
Total Professional Services	19,590	12,450	16,500	15,000
POSTAGE	23,282	30,000	28,000	29,500
TELECOMMUNICATIONS	559	800	800	800
INSURANCE - BURGLARY		500	500	500
OFFICE SUPPLIES This figure more accurately reflects actual expenditures for the past 20 months.	3,321	11,000	6,000	6,000
EQUIPMENT REPAIR PARTS		150	150	150
BOOKS & SUBSCRIPTIONS		500	600	600
OPERATING SUPPLIES	868			
COMMUNICATION EQUIPMENT SUPPLIES	1,181			
COMPUTER SUPPLIES- NON CAPITAL	2,094	1,000	1,000	1,000
OFFICE EQUIPMENT- NON CAPITAL	2,327		200	200
FURNITURE/FIXTURES- NON CAPITAL	306			
TRAVEL - MILEAGE	823	400	450	450
TRAVEL- EDUCATION/TRAINING	2,621	2,500	3,000	3,000
EDUCATION/TRAINING - TUITION, REG Increased training has resulted in more efficient and knowledgeable office staff. This figure reflects the minimum two Treasurer's Association of Virginia courses required each year for achieving certification.	400		2,100	2,100
	40			

EMPLOYEE SERVICES	220			
DUES & MEMBERSHIPS	855	850	850	850
Total Operating Cost	38,857	47,700	43,650	45,150
LEASE/RENT- EQUIPMENT	1,726	1,787	1,787	1,787
LEASE- POSTAGE METER/BOX	220	305	305	305
LEASE - TAX ON LEASE EQUIPMENT	515			
Total	2,461	2,092	2,092	2,092
TOTAL	341,443	387,756	421,402	430,537

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 \$25,000. In addition, the Circuit Court handles cases regarding divorces, property disputes, adoption proceedings, name changes as well as civil appeals from the General District Court and the Juvenile and Domestic Relations Court.

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

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	32,923	33,050	33,050	0	33,050
Capital	0	0	0	0	0
Expenditures	32,923	33,050	33,050	0	33,050
Revenues	0	0	0	0	0
Net County Funds	32,923	33,050	33,050	0	33,050

Explanation of Changes for FY2014 and FY2015

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

CIRCUIT COURT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRACTED SERVICES	23,299	23,650	23,650	23,650
JURORS & WITNESSES	7,125	6,200	6,200	6,200
COURT APPOINTED ATTORNEY FEE		350	350	350
SOFTWARE MAINTENANCE CONTRACTS	650	650	650	650
Total Professional Services	31,074	30,850	30,850	30,850
POSTAGE	705	1,100	1,100	1,100
TELECOMMUNICATIONS	205	300	300	300
OFFICE SUPPLIES	796	800	800	800
BOOKS & SUBSCRIPTIONS	99			
MEALS/FOOD OTHER THAN TRAINING	44			
Total Operating Cost	1,849	2,200	2,200	2,200
TOTAL	32,923	33,050	33,050	33,050

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	454,087	475,229	488,201	12,972	499,384
Operating Costs	34,520	37,710	37,710	0	37,710
Capital	5,590	0	0	0	0
Expenditures	494,197	512,939	525,911	12,972	537,094
Revenues	242,029	237,126	237,126	0	237,126
Net County Funds	252,168	275,813	288,785	12,972	299,968

Explanation of Changes for FY2014 and FY2015

The personnel budget reflects current salaries and fringe benefits, and a \$3,000 salary increase highlighted during previous budget presentations.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Salary increases are requested for all staff. The last take home pay increase for all the deputy clerks was July 1, 2008. While we appreciate the Board of Supervisors picking up the required contribution to VSRS on July 1, 2012, our deputy clerks have not seen an increase in their take home pay since 2008, with one exception, and the cost of living has only increased.

With the loss of funding for one deputy clerk position in 2010, the remaining deputy clerks were required to add to their work load, and should be compensated for their hard work and extra efforts.

A raise will contribute to a healthier morale and show gratitude for all the hard work being accomplished in the Clerk's Office.

A raise is essential for retaining valued employees and recruiting new ones in the future.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	7.0	7.0	7.0	.0	7.0
Part Time	1.0	1.0	1.0	.0	1.0

CLERK OF THE CIRCUIT COURT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	314,187	317,187	345,194	345,194
SALARIES-PART TIME	21,163	21,163	21,586	21,586
Total Personnel	335,350	338,350	366,780	366,780
FICA	25,307	25,884	28,074	28,074
VRS	48,228	55,920	43,598	51,619
GROUP HEALTH	43,873	51,116	45,166	48,328
GROUP LIFE	880	3,473	4,108	4,108
WORKMAN'S COMPENSATION	449	486	475	475
Total Fringes	118,737	136,879	121,421	132,604
PROFESSIONAL SERVICES		3,200	3,200	3,200
CONTRACTED SERVICES-IMAGING	10,867	3,625	3,625	3,625
REPAIRS & MAINTENANCE-LABOR		600	600	600
CONTRACTED SERVICES	2,611	2,400	2,400	2,400
PRINTING & BINDING	497	3,500	3,500	3,500
BANK FEES	49			
RECORDS INDEXING	2,400	9,400	9,400	9,400
Total Professional Services	16,425	22,725	22,725	22,725
POSTAGE	2,089	2,000	2,000	2,000
TELECOMMUNICATIONS	891	3,000	3,000	3,000
OFFICE SUPPLIES	9,962	2,800	2,800	2,800
BOOKS & SUBSCRIPTIONS	692	750	750	750
TRAVEL - MILEAGE		300	300	300
TRAVEL- EDUCATION/TRAINING		500	500	500
DUES & MEMBERSHIPS	355	320	320	320
Total Operating Cost	13,989	9,670	9,670	9,670
MACHINIERY AND EQUIPMENT	603			
Total Capital	603			
LEASE/RENT- EQUIPMENT	3,489	4,800	4,800	4,800
LEASE- POSTAGE METER	515	515	515	515
LEASE - TAX ON LEASE EQUIPMENT	101			
Total	4,105	5,315	5,315	5,315
DEED BOOK REPAIR/RESTORATION	4,987			
Total	4,987			
TOTAL	494,197	512,939	525,911	537,094

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	395,541	451,163	449,110	-2,053	459,048
Operating Costs	9,768	11,981	11,981	0	11,981
Capital	0	0	0	0	0
Expenditures	405,309	463,144	461,091	-2,053	471,029
Revenues	279,692	280,118	280,368	250	280,368
Net County Funds	125,617	183,026	180,723	-2,303	190,661

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Increases are requested for Travel and Mileage(to \$600) and Education and training (to \$2000). These increases are needed to cover expenses for Commonwealth's Attorney conferences.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	4.0	4.0	4.0	.0	4.0
Part Time	1.0	1.0	1.0	.0	1.0

COMMONWEALTH ATTORNEY	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	282,824	303,374	327,234	327,234
SALARIES-PART TIME	10,920	17,500	17,840	17,840
Total Personnel	293,744	320,874	345,074	345,074
FICA	20,038	24,547	25,064	25,064
VRS	43,093	53,485	41,329	48,933
GROUP HEALTH	36,828	48,823	33,349	35,683
GROUP LIFE	786	3,034	3,894	3,894
WORKMAN'S COMPENSATION	1,052	400	400	400
Total Fringes	101,797	130,289	104,036	113,974
CONTRACTED SERVICES	28			
ADVERTISING	996			
SOFTWARE MAINTENANCE CONTRACTS	156			
Total Professional Services	1,180			
POSTAGE	445	500	500	500
TELECOMMUNICATIONS	1,054	1,500	1,500	1,500
OFFICE SUPPLIES	1,246	3,050	3,050	3,050
BOOKS & SUBSCRIPTIONS	2,739	2,500	2,500	2,500
COMPUTER EQUIPMENT-NON CAPITAL		800	800	800
OFFICE EQUIPMENT	300			
TRAVEL- MILEAGE	251	50	50	50
TRAVEL- EDUCATION/TRAINING	637	1,000	1,000	1,000
DUES & MEMBERSHIPS	535	1,200	1,200	1,200
Total Operating Cost	7,207	10,600	10,600	10,600
LEASE/RENT- EQUIPMENT	1,381	1,381	1,381	1,381
Total	1,381	1,381	1,381	1,381
TOTAL	405,309	463,144	461,091	471,029

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 allocates funds for the County's portion of the court's operating expenses.

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	9,819	11,000	11,000	0	11,000
Capital	0	0	0	0	0
Expenditures	9,819	11,000	11,000	0	11,000
Revenues	0	0	0	0	0
Net County Funds	9,819	11,000	11,000	0	11,000

Explanation of Changes for FY2014 and FY2015

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

GENERAL DISTRICT COURT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRACTED SERVICES		2,112	2,112	2,112
COURT APPOINTED ATTORNEY FEES	1,232	1,800	1,800	1,800
Total Professional Services	1,232	3,912	3,912	3,912
WATER/SEWER COUNTY UTILITIES	21			
POSTAGE	36	100	100	100
TELECOMMUNICATIONS	1,532	1,800	1,800	1,800
SUPPLIES- WATER PURCHASE	155	300	300	300
OFFICE SUPPLIES	1,734	1,000	1,000	1,000
BOOKS & SUBSCRIPTIONS	2,926	2,188	2,188	2,188
TRAVEL- EDUCATION/TRAINING		1,500	1,500	1,500
DUES & MEMBERSHIPS		100	100	100
Total Operating Cost	6,405	6,988	6,988	6,988
LEASE/RENT- EQUIPMENT	2,116			
LEASE/RENT- WATER COOLERS	66	100	100	100
Total	2,182	100	100	100
TOTAL	9,819	11,000	11,000	11,000

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **MAGISTRATE**

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	1,187	4,000	4,000	0	4,000
Capital	0	0	0	0	0
Expenditures	1,187	4,000	4,000	0	4,000
Revenues	0	0	0	0	0
Net County Funds	1,187	4,000	4,000	0	4,000

Explanation of Changes for FY2014 and FY2015

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

MAGISTRATE	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TELECOMMUNICATIONS	436	1,600	1,600	1,600
OFFICE SUPPLIES	632	500	500	500
BOOKS & SUBSCRIPTIONS	119	400	400	400
OFFICE EQUIPMENT		1,500	1,500	1,500
Total Operating Cost	1,187	4,000	4,000	4,000
TOTAL	1,187	4,000	4,000	4,000

Goochland County, Virginia - Proposed Budget - FY 2014 - 2015

Department: SHERIFF-COURT RELATED

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	AGENCY REQUESTED FY2014	COUNTY ADMIN PROPOSED FY2014	Increase or Decrease FY2014	PROJECTED FY2015
Personnel	380,229	397,993	399,123	414,571	16,578	417,579
Operating Costs	41,179	74,515	74,515	74,515	0	74,515
Capital	23,478	29,500	29,500	29,500	0	29,500
Expenditures	444,887	502,008	503,138	518,586	16,578	521,594
Revenues	187,984	204,817	194,817	194,817	-10,000	194,817
Net County Funds	256,903	297,191	308,321	323,769	26,578	326,777

* SEE NOTE

Explanation of Changes for FY2014 and FY2015

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

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding Needs for FY2014 and FY2015

* Note: Not all requested funds are included in the proposed budget due to constraints on County revenues. An additional \$11,000 has been identified as being needed for operating costs. Depending on circumstances, these funds may need to be requested during the fiscal year.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	AGENCY REQUESTED FY2014	COUNTY ADMIN PROPOSED FY2014	Increase or Decrease FY2014	PROJECTED FY2015
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

21070 SHERIFF-COURT RELATED				AGENCY REQUESTED FY2014	COUNTY ADMIN PROPOSED FY2014	PROJECTED FY2015
		ACTUAL FY2012	ADOPTED FY2013			
1001	SALARIES-FULL TIME	197,714	200,039	211,542	222,709	222,709
1002	OVERTIME	571	5,000	5,000	5,000	5,000
1003	SALARIES-PART TIME	73,718	87,500	87,500	89,250	89,250
1004	SALARY-GDC FUND	16,058	0	0	0	0
	Total Personnel	288,061	292,539	304,042	316,959	316,959
2001	FICA	20,885	22,585	23,464	24,452	24,452
2002	VRS	30,706	35,267	26,717	28,127	28,127
2005	GROUP HEALTH	35,804	42,281	39,273	39,273	42,281
2006	GROUP LIFE	560	2,000	2,115	2,248	2,248
2010	WORKMAN'S COMPENSATION	4,213	3,321	3,512	3,512	3,512
	Total Fringe Benefits	92,168	105,454	95,081	97,612	100,620
3002	PROFESSIONAL SERVICES	0	1,000	1,000	1,000	1,000
3004	REPAIRS & MAINTENACE-LABOR	7,665	11,000	11,000	11,000	11,000
3005	CONTRACTED SERVICES	6,300	6,615	6,615	6,615	6,615
3113	EMPLOYEE DRUG TEST	0	400	400	400	400
3115	COMMUNICATION EQUIPMENT REPAIRS	18	1,000	1,000	1,000	1,000
	Total Professional Services	13,983	20,015	20,015	20,015	20,015
5401	OFFICE SUPPLIES	1,799	1,100	1,100	1,100	1,100
5408	VEHICLE-POWERED EQUIPMENT SUPPLIES Increases for FY14 and FY15 based on current expenditures and aging vehicle fleet.	6,910	5,000	5,000	5,000	5,000
5409	POLICE SUPPLIES FY 14 & FY 15- \$500 more for qualifying amunition for twice a year firearms qualification	2,145	3,000	3,000	3,000	3,000
5410	UNIFORMS & WEARING APPAREL	2,548	2,000	2,000	2,000	2,000
5450	VEHICLE TIRES	365	2,400	2,400	2,400	2,400
5502	MEALS/FOOD - OTHER THAN TRAINING	158	0	0	0	0
5504	TRAVEL- EDUCATION/TRAINING	363	500	500	500	500
5506	MEALS- ON DUTY	45	500	500	500	500
5507	EDUCATION/TRAINING REG - TUITION	355	0	0	0	0
	Total Operating Cost	14,688	14,500	14,500	14,500	14,500
6008	FUEL	12,508	40,000	40,000	40,000	40,000
	Total Operating - Fuel	12,508	40,000	40,000	40,000	40,000

7005	MOTOR VEHICLES & EQUIPMENT	23,478	29,500	29,500	29,500	29,500
	* 7005 - Motor Vehicles & Equipment					
	Vehicles FY 14					
	Schedule replacement of one high mileage vehicles					
	2014 Contract Price (est) \$ 25,840					
	Equipment \$ 6,000					
	\$ 31,840					
	Vehicles FY 15					
	Schedule replacement of one high mileage vehicles					
	2015 Contract Price (est) \$ 27,200					
	Equipment \$ 6,000					
	\$ 33,200					
	Total Capital	23,478	29,500	29,500	29,500	29,500
	TOTAL	444,887	502,008	503,138	518,586	521,594

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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.

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Number of Dogs Adopted	92	110	120
Number of Cats Adopted	75	90	100
Response Time (minutes)	n/a	60	30

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	161,510	164,613	214,093	49,480	218,910
Operating Costs	21,695	27,120	26,720	-400	26,720
Capital	0	0	0	0	0
Expenditures	183,205	191,733	240,813	49,080	245,630
Revenues	25,746	22,500	24,000	1,500	24,000
Net County Funds	157,459	169,233	216,813	47,580	221,630

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs, and the addition of a part-time officer in FY2014.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	3.0	3.0	3.0	.0	3.0
Part Time	.0	.0	1.0	1.0	1.0

ANIMAL CONTROL	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	114,910	114,618	135,035	135,035
SALARIES-OVERTIME			4,000	4,000
SALARIES-PART TIME			20,000	20,000
Total Personnel	114,910	114,618	159,035	159,035
FICA	8,590	8,768	12,130	12,130
VRS	17,594	20,207	17,055	19,927
GROUP HEALTH	18,928	18,522	22,786	24,381
GROUP LIFE	321	1,146	1,607	1,607
WORKMAN'S COMPENSATION	1,167	1,352	1,480	1,830
Total Fringes	46,600	49,995	55,058	59,875
PROFESSIONAL SERVICES	500	800	800	800
PROFESSIONAL SERVICES - MEDICAL	314			
REPAIRS & MAINTENANCE-LABOR	1,183	500	500	500
SITE IMPROVEMENTS		500	500	500
Total Professional Services	1,997	1,800	1,800	1,800
ELECTRIC SERVICE	1,387	2,000	2,000	2,000
WATER/SEWER-COUNTY UTILITIES	480	400	400	400
TELECOMMUNICATIONS	2,415	2,500	2,500	2,500
OFFICE SUPPLIES	168	100	100	100
MEDICAL & LABORATORY		500	500	500
JANITORIAL SUPPLIES	417			
REPAIRS/MAINTENANCE SUPPLIES	616			
VEHICLE-POWERED EQUIPMENT SUPPLIES	2,345	2,500	2,500	2,500
UNIFORMS & WEARING APPAREL	1,138	1,000	1,000	1,000
OPERATING SUPPLIES	114			
DOG LICENSE TAGS		1,600	1,600	1,600
SAFETY SUPPLIES	1,357	3,220	3,220	3,220
ANIMAL SHELTER FOOD SUPPLIES	171	1,500	1,500	1,500
TRAVEL/EDUCATION/TRAINING		800	400	400
DUES & MEMBERSHIPS	90			
CLAIMS & BOUNTIES		200	200	200
Total Operating Cost	10,697	16,320	15,920	15,920
FUEL	9,001	9,000	9,000	9,000
Total Operating - Fuel	9,001	9,000	9,000	9,000
TOTAL	183,205	191,733	240,813	245,630

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: BUILDING INSPECTIONS

Description:

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Maintain the average number of daily inspections per each inspector	6	6	6
Percent of residential plans reviewed w/i 10 working days and commercial plans reviewed w/i 15 days	100	100	100
Increase the return rate of AOSS annual agreements	10	25	25
Percent of inspections completed within twenty-four hours of request	100	100	100
Decrease the number of open in-active permit files (by %)	50	50	50

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	339,148	371,909	411,660	39,751	478,486
Operating Costs	60,881	38,110	43,520	5,410	47,070
Capital	0	0	0	0	0
Expenditures	400,029	410,019	455,180	45,161	525,556
Revenues	644,331	251,000	251,000	0	251,000
Net County Funds	-244,302	159,019	204,180	45,161	274,556

Explanation of Changes for FY2014 and FY2015

FY2014

The budget reflects the conversion a 20 hour per week position without benefits to of a full-time administrative position. With 9 apartment buildings, two buildings at Capital One, Benedictine alterations, a mini-storage building, and several retail/commercial buildings starting in 2013, not to mention an increase in residential construction, an additional full-time administrative position is needed to keep pace with the demands and expectations of an increase in construction activity.

FY2015

The budget reflects the addition of a full-time combination inspector and associated operating expenses.

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 FY2013 turning into a full-time position in FY2014, and the addition of an inspector in FY2015.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	4.0	4.0	6.0	2.0	7.0
Part Time	1.0	2.0	.0	-2.0	.0

The Future:

Staff has seen a continued up-tick in revenues from the past year. Staff foresees this trend continuing as more commercial work appears on the horizon and continued growth in residential development.

BUILDING INSPECTIONS

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	224,923	242,150	295,727	335,727
FY2014 The increase is attributed to the making of a part-time Permit Technician position into a full-time position. In an effort to make the optimum use of administrative staff, the part-time Permit Tech position is elevated to full-time status could be used to assist Community Development, specifically the Utilities department. While the primary function of the full-time Permit Tech would be dedicated to BI, 25-30% of the position's time could be allocated to other Community Development services.				
FY2015 The projected increase is attributed to addition of a combination inspector that was eliminated in the FY2014 budget.				
The number of new housing starts, commercial construction, permits, and inspections have increased to the point where current staffing levels cannot maintain the level of customer service expected from the Department of Building Inspection(BI). In the coming fiscal year BI will be responsible for plan review and inspection of nine 3-4 story apartment buildings and accompanying pool, community clubhouse and accessory structures. In addition, the 2-story multi-purpose building and 4-story office complex at Capital One will not be completed until late summer/early fall 2013. Other commercial entities planning to construct in the County include Acme Stove, a self-storage facility and a \$1 million dollar expansion of the hindu temple.				
SALARIES-PART TIME	14,525	12,500		
With the part-time Permit Technician position proposed to move to a full-time position, the salary in this line item has been eliminated.				
Total Personnel	239,448	254,650	295,727	335,727
FICA	17,537	18,524	22,623	25,683
VRS	35,439	42,691	37,350	50,184
GROUP HEALTH	42,051	49,686	48,194	57,906
GROUP LIFE	646	2,422	3,519	3,995
WORKMAN'S COMPENSATION	4,027	3,936	4,247	4,991
Total Fringes	99,700	117,259	115,933	142,759
PROFESSIONAL SERVICES	12,629	3,500	12,000	12,000
With the hiring of a full-time Building Official well versed in commercial plan review, the need for professional plan review services has been reduced but there is a need for an inspector who is an expert in specialized inspections. As a result, this line item has been increased to cover this critical demand for services.				
REPAIRS & MAINTENANCE-LABOR	1,051	2,500	1,500	1,500
CONTRACTED SERVICES	21,277	2,000	2,000	2,000
With the hiring of a full-time Building Official well versed in commercial plan review, the need for professional plan review services has been greatly reduced. As a result, this line item has been drastically cut to a point to cover unforeseen critical demand for services.				
PRINTING & BINDING	92	200	200	200
ADVERTISING	1,776			750
BACKGROUND CHECKS	6,506			500

Total Professional Services	37,331	8,200	15,700	16,950
POSTAGE	300	500	500	500
TELECOMMUNICATIONS	2,588	5,000	3,000	3,000
OFFICE SUPPLIES	1,768	1,500	2,000	2,000
REPAIRS/MAINTENANCE SUPPLIES	47		100	100
VEHICLE-POWERED EQUIPMENT SUPPLIES	1,182	4,000	2,000	2,000
<p>The plan is to keep the existing fleet of vehicles (4). With a regularly schedule vehicle replacement for one of the inspectors vehicles coming up in FY 2014, the addition of another vehicle for the new inspector is not needed. BI will simply keep the vehicle normally turned in during replacement and provide it to the new inspector. This approach will save the County a significant amount of money.</p>				
UNIFORMS & WEARING APPAREL	1,118	1,000	1,000	1,000
BOOKS/SUBSCRIPTIONS	578	1,500	1,000	1,500
OPERATING SUPPLIES	244	200	200	200
COMPUTER SUPPLIES - SOFTWARE	119		200	200
SAFETY SUPPLIES	114		150	150
COMPUTER EQUIPMENT- NON CAPITAL	282		200	1,000
TRAVEL- MILEAGE		100	100	100
TRAVEL- EDUCATION/TRAINING	522		500	500
EDUCATION/TRAINING - TUITION, REG	939		500	500
EDUCATION/TRAINING -CERTIFICATIONS		1,000	500	500
DUES & MEMBERSHIPS	550	500	750	750
Total Operating Cost	10,352	15,300	12,700	14,000
FUEL	10,114	12,000	12,000	13,000
Total Operating - Fuel	10,114	12,000	12,000	13,000
LEASE/RENT- EQUIPMENT	2,716	2,400	2,750	2,750
<p>The lease for the copy/fax machine is a fixed expenditure that has been negotiated by the BI Office Mgr. with the contractor. This line item includes the leasing of a new fax/copy machine. Previous contract was due to expire.</p>				
LEASE- POSTAGE METER	250	210	250	250
LEASE - TAXES ON LEASED EQUIPMENT	119		120	120
Total	3,085	2,610	3,120	3,120
TOTAL	400,029	410,019	455,180	525,556

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	587,264	692,300	667,300	-25,000	677,300
Capital	0	0	0	0	0
Expenditures	587,264	692,300	667,300	-25,000	677,300
Revenues	0	0	0	0	0
Net County Funds	587,264	692,300	667,300	-25,000	677,300

Explanation of Changes for FY2014 and FY2015

The operating budget is being reduced in FY2014 based on historical spending trends.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

CORRECTION & DETENTION	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
PROFESSIONAL SERVICES		7,500	2,500	2,500
ADULT JAIL SPACE	384,545	482,000	462,000	462,000
JUVENILE DETENTION SPACE	201,653	201,000	201,000	211,000
Total Professional Services	586,198	690,500	665,500	675,500
OPERATING SUPPLIES	-26			
MEALS	1,092	1,800	1,800	1,800
Total Operating Cost	1,066	1,800	1,800	1,800
TOTAL	587,264	692,300	667,300	677,300

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: EMERGENCY COMMUNICATION SERVICES

Description:

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

Primary Function:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	211,598	369,000	253,000	-116,000	253,000
Capital	48,188	0	0	0	0
Expenditures	259,786	369,000	253,000	-116,000	253,000
Revenues	0	39,000	39,000	0	39,000
Net County Funds	259,786	330,000	214,000	-116,000	214,000

Explanation of Changes for FY2014 and FY2015

The operating budget is decreasing, with \$116,000 being transferred to Information Systems.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

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

EMERGENCY COMMUNICATION SERVICES	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTINGENCY Funds moved to IT Budget 12200-7007 Capital - Technology Equipment.		66,000		
REPAIRS & MAINTENANCE-LAB	470	20,000	10,000	10,000
CONTRACTED SERVICES	2,586	155,000	45,000	45,000
SOFTWARE MAINTENANCE CONTRACT Funding adjusted to more appropriately align with spending.	101,543		100,000	100,000
Total Professional Services	104,599	241,000	155,000	155,000
TELECOMMUNICATIONS-E911 Reduction due to resource relocation to IT Budget for capital - Technology Equipment.	71,356	128,000	98,000	98,000
SOFTWARE/LICENSE	33,065			
COMPUTER SUPPLIES - NON CAPITAL	2,128			
DUES & MEMBERSHIP	450			
Total Operating Cost	106,999	128,000	98,000	98,000
COMMUNICATIONS EQUIPMENT	48,188			
Total Capital	48,188			
TOTAL	259,786	369,000	253,000	253,000

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **EMERGENCY PLANNING**

Description:

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

The Four for Life funds are used to support expenses associated with EMS service while the Fire Fund supports funding gaps within firefighting.

Primary Function:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	103,157	116,476	119,140	2,664	119,140
Expenditures	103,157	116,476	119,140	2,664	119,140
Revenues	91,043	99,572	99,572	0	99,572
Net County Funds	12,114	16,904	19,568	2,664	19,568

Explanation of Changes for FY2014 and FY2015

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

Additional Funding for FY2014 and FY2015

The department expects to receive additional LEMPG funds in 2013 and 2014. The increase is not expected to be very large but there will be some fiscal impact associated with the required match.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

As the County continues to grow, Emergency Management functions will need to transition to a dedicated position. While this is still several years away planning for that transition needs to be included in any Strategic planning. over the past 18 months the county has been challenged by a variety of natural disasters such as an unprecedented earthquake and a phenominon know as a Derechio.

EMERGENCY PLANNING

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
FIRE FUND - (ATL)	55,142	55,390	58,054	58,054
FOUR FOR LIFE	24,308	24,278	24,278	24,278
LEMPG GRANT	19,875	33,808	33,808	33,808
CCP GRANTS-10 & 11	1,128	3,000	3,000	3,000
TRAINING MINI GRANT	2,705			
Total	103,157	116,476	119,140	119,140
TOTAL	103,157	116,476	119,140	119,140

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: EMERGENCY SERVICES

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	524,976	547,396	576,850	29,454	593,592
Operating Costs	34,568	45,050	45,050	0	45,050
Capital	0	0	0	0	0
Expenditures	559,544	592,446	621,900	29,454	638,642
Revenues	158,340	158,340	158,340	0	158,340
Net County Funds	401,204	434,106	463,560	29,454	480,302

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 reflects current salaries and changes in fringe benefits costs.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

* Note: Not all requested funds are included in the proposed budget due to constraints on County revenues. An additional \$7,300 has been identified as being needed for operating costs. Depending on circumstances, these funds may need to be requested during the fiscal year.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	9.0	9.0	9.0	.0	9.0
Part Time	.0	.0	.0	.0	.0

EMERGENCY SERVICES	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	360,673	360,566	399,176	399,176
OVERTIME		5,000	5,000	5,000
Total Personnel	360,673	365,566	404,176	404,176
FICA	25,112	27,966	30,920	30,420
VRS	55,348	53,568	50,416	57,527
GROUP HEALTH	82,409	96,185	86,054	96,185
GROUP LIFE	1,009	3,606	4,750	4,750
WORKMAN'S COMPENSATION	425	505	534	534
Total Fringes	164,303	181,830	172,674	189,416
REPAIRS & MAINTENANCE-LABOR		7,500	7,500	7,500
CONTRACTED SERVICES	17,325	17,100	17,100	17,100
EMPLOYEE DRUG TEST		400	400	400
Total Professional Services	17,325	25,000	25,000	25,000
ELECTRIC SERVICE	2,721	2,500	2,500	2,500
TELECOMMUNICATIONS	11,231	6,300	6,300	6,300
Increase for FY14 & FY15 based on deficit in FY13 and projected expenses.				
SOFTWARE/LICENSES	468			
OFFICE SUPPLIES	1,446	1,100	1,100	1,100
REPAIRS/MAINTENANCE SUPPLIES		2,000	2,000	2,000
UNIFORMS & WEARING APPAREL	41	350	350	350
COMPUTER SUPPLIES		1,500	1,500	1,500
COMMUNICATION EQUIPMENT SUPPLIES	288	1,500	1,500	1,500
COMPUTER EQUIPMENT- NON CAPITAL	310	500	500	500
FURNITURE & FIXTURE-NON CAPITAL	738	1,000	1,000	1,000
TRAVEL- EDUCATION/TRAINING		300	300	300
Total Operating Cost	17,243	17,050	17,050	17,050
LEASE/RENT- EQUIPMENT		3,000	3,000	3,000
Total		3,000	3,000	3,000
TOTAL	559,544	592,446	621,900	638,642

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: FIRE & RESCUE

Description:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Initiate response (%) to all EMS calls within 6 minutes	n/a	75	100
Conduct an average of 25 hours annually of continuing education training for all cleared firefighters	n/a	25	25
Perform 100% of all required commercial and multi-family inspections with a 85% compliance	n/a	85	85
Contact 10% of the population with Life Safety Education Programs	n/a	2250	2250
Recruit 35 new operational volunteers to Fire-Rescue	n/a	35	35

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	998,540	1,336,559	1,199,138	-137,421	1,224,840
Operating Costs	593,359	666,405	705,483	39,078	705,483
Capital	0	5,500	5,500	0	5,500
Expenditures	1,591,899	2,008,464	1,910,121	-98,343	1,935,823
Revenues	38,199	293,400	567,000	273,600	22,000
Net County Funds	1,553,700	1,715,064	1,343,121	-371,943	1,913,823

Explanation of Changes for FY2014 and FY2015

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

The personnel budget for FY2014 and 2015 reflects current salaries and changes in fringe benefit costs. The Fire Marshal is now a part-time position and costs associated with that position have been moved to the appropriate line. The operating budget has been increased in such areas as electricity, equipment repairs and vehicle fuel. The primary increase in the operating budget is due to the external audit for the Volunteer Association.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

The approximate \$12K associated with the Association Annual Dinner and Business Meeting are not reflected in this budget request. In addition, the Fire-Rescue Volunteer Association has submitted a budget to cover items that they wish to see funded through Revenue Recovery monies. Those items total \$24,350.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	17.0	18.0	16.0	-2.0	16.0
Part Time	1.0	7.0	3.0	-4.0	3.0

The Future:

Department personnel continue to be challenged to meet the demands of the All-Hazard, 21st Century Fire-Rescue Department. Traditional staffing of the response units has been covered during the week day by the paid FireFighter/EMT's and the volunteer resources are used in the evenings, on weekends, and holidays. Statistics support the fact that these resources are challenged to meet that commitment and 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 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. In early 2013 the department will begin a long-term Strategic Planning process that will begin to address staffing, station location, training, apparatus, etc.

FIRE & RESCUE	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	669,648	809,438	761,914	761,914
Office Staff:				
Recruitment/Rentention Coordinator (Vacant)				
\$38,123				
Office Assistant \$32,812				
Business Manager \$42,416				
Deputy Chief of EMS \$68,843				
Fire-Rescue Chief \$87,773				
Current FF/EMT Staff:				
BLS FF/EMT \$37,746				
BLS FF/EMT \$37,746				
BLS FF/EMT \$37,746				
BLS FF/EMT \$37,746				
BLS FF/EMT \$37,746				
ALS FF/EMT \$39,634				
ALS FF/EMT \$39,634				
ALS FF/EMT \$39,634				
PARAMEDIC FF/EMT \$41,616				
PARAMEDIC FF/EMT \$41,616				
FF/EMT Supervisor \$47,809				
**Fire Marshal is now a PT position				
OVERTIME	31,768	35,000	35,000	35,000
SALARIES-PART TIME	4,978	96,000	78,960	78,960
Fire Marshal \$48,000				
FY12 Approved Part-time FF/EMT (2) \$30,000				
Total Personnel	706,394	940,438	875,874	875,874
FICA	51,319	70,796	67,004	67,004
VRS	102,862	142,704	96,229	113,024
GROUP HEALTH	113,317	149,916	127,239	136,146
GROUP LIFE	1,884	8,094	9,067	9,067
WORKMAN'S COMPENSATION	22,764	24,611	23,725	23,725
Total Fringes	292,146	396,121	323,264	348,966
PROFESSIONAL SERVICES	20,663	26,000	36,000	36,000
Volunteer Association Audit \$15,000				
Volunteer Association Treasurer Salary \$10,000				
Health Department Innoculations \$5,000				
Health Screening (Emergency Responding Employees) \$6,000				
REPAIRS & MAINTENANCE-LABOR	85,302	105,000	105,000	105,000
CONTRACTED SERVICES	46,493	52,250	57,200	57,200
Dry Hydrant Inspections \$11,000				
Stretcher Maintenance \$3,000				
Zoll Autopule Warranty \$9,000				
Generator Maintenance \$3,500				
Physio Control LifePak 12 Maintenance Contract \$14,000				
Air Compressor Maintenance \$3,200				
Extrication Tool Maintenance \$6,500				
Ladder Testing \$3,000				
Pump Service \$4,000				
PRINTING & BINDING	474			
ADVERTISING	274	500	500	500
EMPLOYMENT BACKGROUND CHECKS	1,656	1,500	1,500	1,500
COMMUNICATIONS EQUIPMENT SVC- LABOR	6,737	5,000	5,000	5,000
PUBLIC SAFETY EQUIPMENT SVC- LABOR	3,298	1,500	1,500	1,500

INSTRUCTOR SERVICES	4,000	8,000	8,000	8,000
INFECTIOUS WASTE DISPOSAL	957	3,000	3,000	3,000
Total Professional Services	169,855	202,750	217,700	217,700
VOLUNTEER MEMBER SERVICES	1,439	5,000	5,000	5,000
ELECTRIC SERVICE	42,088	41,500	41,500	41,500
HEATING SERVICES	8,244	11,500	11,500	11,500
WATER/SEWER-COUNTY UTILITIES	4,132	4,200	5,000	5,000
POSTAGE	952	1,000	1,000	1,000
TELECOMMUNICATIONS	21,065	25,000	25,000	25,000
COMMERCIAL PROP & LIABILITY INS	12,457	13,284	14,000	14,000
MOTOR VEHICLE INS.& INLAND MARINE	30,118	31,626	32,000	32,000
COMBO CRIME INS.	354	354	500	500
INSURANCE -UMBRELLA & VESP	9,985	10,040	11,000	11,000
INSURANCE -ACCIDENT & HEALTH	27,048	26,846	27,383	27,383
SOFTWARE/LICENSE- NON CAPITAL	4,583			
OFFICE SUPPLIES	3,408	7,000	7,000	7,000
JANITORIAL SUPPLIES	127	1,000	1,000	1,000
EQUIPMENT- REPAIR/MAINTENANCE PARTS	1,918	16,000	16,000	16,000
VEHICLE-POWERED EQUIPMENT SUPPLIES	76,560	75,000	75,000	75,000
LAW/CODE ENFORCEMENT SUPPLIES		1,000	1,000	1,000
UNIFORMS & WEARING APPAREL	10,104	19,700	20,000	20,000
BOOKS & SUBSCRIPTIONS	1,203	500	500	500
FIRE SUPPLIES	2,520	13,000	13,000	13,000
COMMUNICATIONS EQUIPMENT SUPPLIES	2,882	2,150	2,150	2,150
FOAM & LITE-WATER		3,000	3,000	3,000
EMS EQUIPMENT & SUPPLIES	13,488	8,250	8,250	8,250
EMS MEDICAL & LAB SUPPLIES	13,347	16,500	16,500	16,500
WATER SERVICES-NON GCPU	427	1,000	1,000	1,000
OFFICE EQUIPMENT	216			
FURNITURE & FIXTURES - NON CAPITAL	425			
EQUIPMENT - MACHINERY, POWER, ETC	423			
PUBLIC EDUCATION MATERIALS	1,812	2,500	2,500	2,500
TRAVEL - MILEAGE	517		200	200
Cost associated with mileage when employees use their POV when detailed from one work location to another during the course of a scheduled shift.				
MEALS - OTHER THAN TRAINING	95			
TRAVEL- EDUCATION/TRAINING	1,906	10,500	10,500	10,500
ON DUTY MEALS	83			
TRAVEL - EDUCATION/TRAINING	1,364			
EMT CLASS		5,000	5,000	5,000
EDUC/TRAINING- F/R CERTIFICATION	1,318	4,000	4,000	4,000
DUES & MEMBERSHIPS	7,450	205	300	300

Total Operating Cost	296,859	356,655	360,783	360,783
FUEL	114,264	95,000	115,000	115,000
Total Operating - Fuel	114,264	95,000	115,000	115,000
COMMUNICATIONS EQUIPMENT		5,500	5,500	5,500
Total Capital		5,500	5,500	5,500
LEASE/RENT- EQUIPMENT	2,874	3,000	3,000	3,000
OXYGEN PURCHASE & DEMURRAGE	8,727	8,500	8,500	8,500
LEASE/RENT- WATER COOLER/FILTRATION	720	500	500	500
LEASE- POSTAGE METER	60			
Total	12,381	12,000	12,000	12,000
TOTAL	1,591,899	2,008,464	1,910,121	1,935,823

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: FIRE-RESCUE COST RECOVERY

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	350,490	350,490	357,580
Operating Costs	0	0	25,000	25,000	25,000
Capital	0	0	169,510	169,510	167,420
Expenditures	0	0	545,000	545,000	550,000
Revenues	0	0	545,000	545,000	550,000
Net County Funds	0	0	0	0	0

Explanation of Changes for FY2014 and FY2015

This budget was part of the FY2013 adopted budget for Fire-Rescue, as this program was implemented in January 2013. EMS Cost Recovery will support four full-time and five part-time positions, allow for \$28,000 in support to the Volunteer Association, and capital equipment replacement (to occur in the future).

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	4.0	4.0	4.0
Part Time	.0	.0	5.0	5.0	5.0

FIRE-RESCUE COST RECOVERY	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME			166,464	166,464
FY13 Approved NEW ALS \$41,616				
FY13 Approved NEW ALS \$41,616				
FY14 Requested NEW ALS \$41,616				
FY14 Requested NEW ALS \$41,616				
SALARIES-OVERTIME			1,000	1,000
SALARIES-PART TIME			88,000	88,000
FY13 Approved EMS Billing Coordinator \$28,000				
FY13 Approved NEW FF/EMT \$15,000				
FY13 Approved NEW FF/EMT \$15,000				
FY13 Approved NEW FF/EMT \$15,000				
FY13 Approved NEW FF/EMT \$15,000				
Total Personnel			255,464	255,464
FICA			19,543	19,543
VRS			21,024	24,970
GROUP HEALTH			44,920	48,064
GROUP LIFE			1,981	1,981
WORKMAN'S COMPENSATION			7,558	7,558
Total Fringes			95,026	102,116
VOLUNTEER MEMBER SERVICES			25,000	25,000
Total Operating Cost			25,000	25,000
MACHINERY & EQUIPMENT			169,510	167,420
Total Capital			169,510	167,420
TOTAL			545,000	550,000

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	22,194
Operating Costs	11,678	20,900	15,900	-5,000	15,900
Capital	0	8,000	8,000	0	8,000
Expenditures	11,678	28,900	23,900	-5,000	46,094
Revenues	0	0	0	0	0
Net County Funds	11,678	28,900	23,900	-5,000	46,094

Explanation of Changes for FY2014 and FY2015

The operating budget is decreasing in FY 2014 for site improvements.

Additional Funding for FY2014 and FY2015

In 2015 the department will be requesting the establishment of a part-time Department Training Officer.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	1.0

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-PART TIME				20,000
Total Personnel				20,000
FICA				1,530
WORKMAN'S COMPENSATION				664
Total Fringes				2,194
PROFESSIONAL SERVICES	400	2,000	2,000	2,000
REPAIRS & MAINTENANCE-LABOR	186			
CONTRACTED SERVICES	1,288	840	840	840
Total Professional Services	1,874	2,840	2,840	2,840
ELECTRIC SERVICE	6,666	7,500	7,500	7,500
JANITORIAL SUPPLIES	410	300	300	300
EQUIPMENT- REPAIR/MAINTENANCE PARTS		500	500	500
VEHICLE-POWERED EQUIPMENT SUPPLIES	42			
ROAD MATERIALS		300	300	300
FIRE SUPPLIES	287	700	700	700
ON DUTY MEALS	79			
FIRE TRAINING SITE		8,000	3,000	3,000
FIRE TRAINING CENTER SITE REPAIRS	1,804			
Total Operating Cost	9,288	17,300	12,300	12,300
BUILDING LEASE		8,000	8,000	8,000
Total Capital		8,000	8,000	8,000
LEASE/RENT- WATER COOLERS	516	760	760	760
Total	516	760	760	760
TOTAL	11,678	28,900	23,900	46,094

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: FOREST FIRE PREVENTION

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	9,853	9,900	9,950	50	9,950
Capital	0	0	0	0	0
Expenditures	9,853	9,900	9,950	50	9,950
Revenues	0	0	0	0	0
Net County Funds	9,853	9,900	9,950	50	9,950

Explanation of Changes for FY2014 and FY2015

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

FOREST FIRE PREVENTION

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRIBUTIONS	9,853	9,900	9,950	9,950
Total Operating Cost	9,853	9,900	9,950	9,950
TOTAL	9,853	9,900	9,950	9,950

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	26,408	34,500	35,500	1,000	37,500
Capital	0	0	0	0	0
Expenditures	26,408	34,500	35,500	1,000	37,500
Revenues	0	0	0	0	0
Net County Funds	26,408	34,500	35,500	1,000	37,500

Explanation of Changes for FY2014 and FY2015

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Part Time	.0	.0	.0	.0	.0

LINE OF DUTY ACT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
LINE OF DUTY ACT PREMIUMS	26,408	34,500	35,500	37,500
Total Operating Cost	26,408	34,500	35,500	37,500
TOTAL	26,408	34,500	35,500	37,500

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **SHERIFF**

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	1,942,334	2,243,395	2,372,640	129,245	2,608,048
Operating Costs	288,964	312,930	323,480	10,550	330,730
Capital	31,925	30,000	60,000	30,000	199,000
Expenditures	2,263,223	2,586,325	2,756,120	169,795	3,137,778
Revenues	589,523	565,101	571,101	6,000	571,101
Net County Funds	1,673,700	2,021,224	2,185,019	163,795	2,566,677

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 reflects current salaries and changes in fringe benefits, and the addition of a new Deputy Sheriff position. The projected FY2015 personnel budget includes funding for an additional four (4) new Deputy Sheriff positions.

The operating budget for FY2014 includes an additional \$10,000 for ammunition costs. The projected FY2015 budget includes operating increases related to the four new Deputy positions.

The capital budget for FY2014 includes an increase of \$30,000 for an additional replacement vehicle, and additional funds are projected in FY2015 for four more replacement vehicles.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

* Note: Not all requested funds are included in the proposed budget due to constraints on County revenues. An additional \$164,000 has been identified as being needed for such items as staff overtime, operating costs, and replacement vehicles. Depending on circumstances, these funds may need to be requested during the fiscal year.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	29.0	29.0	30.0	1.0	34.0
Part Time	1.0	1.0	1.0	.0	1.0

SHERIFF	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	1,346,642	1,482,636	1,663,877	1,772,297
FY 14- Additional Deputy sheriff position agreed to by the Board in 2012				
FY 15 1001 – Personnel {New Positions} Request four (4) new deputy sheriff positions to allow each shift to add one (1) deputy in FY2015. The increase allows for greater officer safety and increased and better response to citizens' calls. With the addition of the position granted in FY 14, this gives the office five (5) deputies, the amount needed to ensure that a deputy is available 24/7.				
Four (4) Deputy Sheriffs				
Sub Total \$264,624				
OVERTIME	6,032	40,000	40,000	40,000
SPECIAL EVENTS	27,172			
Total Personnel	1,379,846	1,522,636	1,703,877	1,812,297
FICA	100,202	113,422	131,112	139,407
VRS	204,405	261,389	210,148	266,016
GROUP HEALTH	228,826	306,230	280,898	339,789
GROUP LIFE	3,728	14,826	19,800	20,754
K-9 INSURANCE	770	880	880	880
WORKMAN'S COMPENSATION	24,557	24,012	25,925	28,905
Total Fringes	562,488	720,759	668,763	795,751
PROFESSIONAL SERVICES	265	1,500	1,500	1,500
REPAIRS & MAINTENANCE-LABOR	30,775	32,000	32,000	32,000
Increase based on FY 12-13 expenditures and projections and aging vehicle fleet.				
CONTRACTED SERVICES	4,153	2,000	2,000	2,000
PRINTING & BINDING	228	1,200	1,200	1,200
ADVERTISING		1,200	1,200	1,200
INVESTIGATION SERVICES	1,950	4,380	4,380	4,380
K9 - MEDICAL	342		350	
EMPLOYMENT BACKGROUND CHECKS	2,075	3,000	3,000	3,000
CONTRACTED HAULING	1,005	1,000	1,000	1,000
MEDICAL EXAMINER/BODY REMOVAL	625	2,500	2,500	2,500
SOFTWARE MAINTENANCE CONTRACT	775			
DRUG TEST	1,953	2,400	2,400	2,600
COMMUNICATIONS EQUIPMENT SVC- LABOR	82	3,000	3,000	3,000
Total Professional Services	44,228	54,180	54,530	54,380
POSTAGE	1,589	3,000	3,200	3,200
TELECOMMUNICATIONS	10,760	15,000	15,000	15,000
COMMUNICATION EQUIPMENT	36			
SOFTWARE/LICENSE	1,063			

PURCHASED WATER/BEVERAGES	155			
OFFICE SUPPLIES	5,700	8,000	8,000	8,000
FOOD SUPPLIES	265			
RADIO MAINT EQUIP	126	3,800	3,800	3,800
REPAIRS/MAINTENANCE SUPPLIES	1,165			
VEHICLE-POWERED EQUIPMENT SUPPLIES	31,301	37,000	37,000	37,000
Based on current expenditures and projections from FY13 and aging vehicle fleet.				
LAW/CODE ENFORCEMENT SUPPLIES	21,074	24,500	34,500	34,500
FY 14- \$10,000 more for qualifying ammunition for twice a year firearms qualification				
FY 15- \$6,000 additional for initial qualifying ammunition for new deputies requested				
UNIFORMS & WEARING APPAREL	7,895	14,000	14,000	21,400
Increase for requested additional 4 deputies.				
BOOKS & SUBSCRIPTIONS	1,243	1,100	1,100	1,100
CRIME PREVENTION EXPENSES		1,000	1,000	1,000
COMMUNICATIONS EQUIPMENT SUPPLIES	9	2,000	2,000	2,000
D.A.R.E EXPENSES	2,062	1,500	1,500	1,500
CITIZENS ACADEMY	346	400	400	400
INVESTIGATIVE SUPPLIES		2,800	2,800	2,800
VEHICLE TIRES	10,886	12,300	12,300	12,300
COMPUTER EQUIPMENT-NON CAPITAL	4,310	3,000	3,000	3,000
OFFICE EQUIPMENT-NON CAPITAL		4,000	4,000	4,000
K-9 FOOD/SUPPLIES	531	2,000	2,000	2,000
MEALS/FOOD- OTHER THAN TRAINING	987	500	500	500
K9-TRAINING		200	200	200
TRAVEL- EDUCATION/TRAINING	3,010	5,000	5,000	5,000
MEALS- ON DUTY	96	500	500	500
EDUCATION/TRAINING - REG & TUITION	925			
EMPLOYEE SERVICES/RECOGNITION	539	400	400	400
DUES & MEMBERSHIPS	2,108	2,300	2,300	2,300
Total Operating Cost	108,181	144,300	154,500	161,900
FUEL	134,862	110,000	110,000	110,000
FY 15- 30,000 increase above FY 14 due to increased patrol, court mileage and uncertainty of fuel costs.				
Total Operating - Fuel	134,862	110,000	110,000	110,000

MOTOR VEHICLES & EQUIPMENT	31,925	30,000	60,000	199,000
* 7005 - Motor Vehicles & Equipment				
Vehicles FY 14				
Schedule replacement of six (6) high mileage vehicles				
2014 Contract Price (est) \$ 25,840				
Equipment \$ 6,000				
\$ 31,840 X 6				
\$ 191,040				
Vehicles FY 15				
Schedule replacement of six (6) high mileage vehicles				
2015 Contract Price (est) \$ 27,200				
Equipment \$ 6,000				
\$ 33,200 X 6				
\$ 199,200				
**As of November 21, 2012, there are 12 active patrol vehicles and 14 spare vehicles that have mileage exceeding 100, 000 miles. Some of these will be replaced with new vehicles ordered in FY 12-13. However, if we are not able to add six or more new vehicles in FY 14, we will need more than 6 in FY 15. **				
Total Capital	31,925	30,000	60,000	199,000
LEASE/RENT- EQUIPMENT	715	3,500	3,500	3,500
LEASE/RENT- WATER COOLERS	570	600	600	600
LEASE- POSTAGE MACHINE	408	350	350	350
Total	1,693	4,450	4,450	4,450
TOTAL	2,263,223	2,586,325	2,756,120	3,137,778

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Number of Certified Heavy Equipment Operators	0	1	2
Number of accidents/reportable injuries	0	0	0
Efficiency - Processing cost per ton for municipal solid waste (in dollars)	68	64	64

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	250,667	274,399	279,053	4,654	286,153
Operating Costs	588,701	585,500	505,800	-79,700	505,800
Capital	0	19,333	19,000	-333	19,000
Expenditures	839,368	879,232	803,853	-75,379	810,953
Revenues	34,529	35,000	35,000	0	35,000
Net County Funds	804,839	844,232	768,853	-75,379	775,953

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs. The operating budget is decreasing with the implementation of a new contract for waste disposal.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	6.0	6.0	6.0	.0	6.0
Part Time	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.

CONVENIENCE CENTERS	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME <i>Additional funds represents current salary levels.</i>	152,703	154,260	169,409	169,409
SALARIES-OVERTIME		2,000	2,000	2,000
SALARIES-PART TIME	11,617	16,000	16,320	16,320
Total Personnel	164,320	172,260	187,729	187,729
FICA	11,560	13,180	13,984	13,984
VRS	23,257	27,196	21,396	25,263
GROUP HEALTH	44,443	51,952	46,184	49,417
GROUP LIFE	425	1,543	2,016	2,016
WORKMAN'S COMPENSATION	6,662	8,268	7,744	7,744
Total Fringes	86,347	102,139	91,324	98,424
REPAIRS & MAINTENANCE-LABOR	3,007	5,000	5,000	5,000
CONTRACTED SERVICES <i>An increase in drop off recycling at the centers and an underfunding lead to the request for an increase.</i>	72,397	55,000	75,000	75,000
ADVERTISING	663			
EMPLOYMENT BACKGROUND CHECKS	20			
CONTRACTED HAULING <i>Implementation of new contract agreements will result in lower costs.</i>	470,672	488,500	388,500	388,500
Total Professional Services	546,759	548,500	468,500	468,500
ELECTRIC SERVICE <i>Electrical usage has declined over the past several years.</i>	8,876	12,000	11,000	11,000
WATER/SEWER COUNTY UTILITIES	480	500	500	500
TELECOMMUNICATIONS	1,018	1,500	1,500	1,500
OFFICE SUPPLIES	442	500	500	500
REPAIRS/MAINTENANCE SUPPLIES <i>Used to replace barriers, repair concrete and unforeseen repairs and maintenance.</i>	1,265	8,000	10,000	10,000
VEHICLE-POWERED EQUIPMENT SUPPLIES <i>For unforeseen breakdowns and repairs to equipment.</i>	3,466	4,000	4,000	4,000
UNIFORMS & WEARING APPAREL <i>We are responsible for supplying pants, boots, shirts and outer wear; a conservative estimate for 6 full time employees is \$500/employee/yr. We are adding a line item for safety equipment for FY14. Safety Equip. was normally purchased from 5410.</i>	1,045	2,000	2,000	2,000
ROAD MATERIALS	481	2,000	2,000	2,000
SAFETY <i>Previously unfunded; will allow for needed equipment and supplies usually purchased from uniform funds.</i>	202		500	500
COMPUTER EQUIPMENT-NON CAPITAL		1,500	300	300
Total Operating Cost	17,274	32,000	32,300	32,300
FUEL	5,358	5,000	5,000	5,000
Total Operating - Fuel	5,358	5,000	5,000	5,000
MOTOR VEHICLES & EQUIPMENT		19,333	19,000	19,000

Used for backhoe lease, will be available for purchase of containers, transport equipment and supplies to enhance services.

Total Capital		19,333	19,000	19,000
BACKHOE/LOADER LEASE PRINCIPAL	15,680			
BACKHOE/LOADER LEASE INT	3,630			
Total	19,310			
TOTAL	839,368	879,232	803,853	810,953

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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, 55 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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	254,494	255,980	255,980	0	255,980
Capital	0	0	0	0	0
Expenditures	254,494	255,980	255,980	0	255,980
Revenues	0	0	0	0	0
Net County Funds	254,494	255,980	255,980	0	255,980

Explanation of Changes for FY2014 and FY2015

The FY2014 budget is level with the FY2013 budget. There are no salary increases for staff, for the fifth 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.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.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, Federal decisions about Mental Health & substance abuse, block grant funds, & Virginia's decision about Medicaid expansion under the Affordable Care Act, among other things.

COMMUNITY SERVICES BOARD	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
PROFESSIONAL SERVICES	1,400	2,750	2,750	2,750
Total Professional Services	1,400	2,750	2,750	2,750
TRAVEL- MILEAGE	364	500	500	500
CONTRIBUTIONS	252,730	252,730	252,730	252,730
Total Operating Cost	253,094	253,230	253,230	253,230
TOTAL	254,494	255,980	255,980	255,980

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	76,521	82,211	108,720	26,509	108,720
Capital	0	0	0	0	0
Expenditures	76,521	82,211	108,720	26,509	108,720
Revenues	0	0	0	0	0
Net County Funds	76,521	82,211	108,720	26,509	108,720

Explanation of Changes for FY2014 and FY2015

By amendment of the Board of Supervisors, \$26,500 that was previously allocated for the Monacan Soil and Water Conservation District was transferred to the Contributions budget as a contingency. Funding allocations will be considered on a quarterly basis, dependent upon a satisfactory report from Monacan staff indicating the status of Virginia Agricultural Cost-Share grants being administered for Goochland residents, the number of Goochland residents receiving technical assistance from Monacan staff, etc.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

CONTRIBUTIONS	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRIBUTIONS	76,521	82,211	82,220	82,220
MONACAN SOIL-CONTINGENCY			26,500	26,500
Total Operating Cost	76,521	82,211	108,720	108,720
TOTAL	76,521	82,211	108,720	108,720

CONTRIBUTIONS

<u>Organization</u>	<u>Description</u>	<u>FY12 Adopted</u>	<u>FY13 Adopted</u>	<u>FY14 Adopted</u>
Capital Region Workforce Partnership	Responsible for supporting, planning and delivery of workforce services that support the region's economic development and workforce skills development in collaboration with the Resource Workforce Investment Board which is appointed by the Consortium of Localities (the Consortium). Funds are used to support administrative and infrastructure costs of the regional entity which includes staff costs and other administrative cost as approved by the Consortium in collaboration with the Resource Workforce Investment Board. In the Fall of 2012, a site was placed in the County on a part time basis. During FY-12, the Workforce Centers provided services to 28 Goochland residents.	2,000	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. We have served 78 children in the last 11 months between the ages of 5 days to 18 years and this number is expected to rise in the coming year.	6,000	6,000	8,000
Goochland Historical Society	Provides presentation, preservation, and protection of Goochland County heritage and tradition. Contribution provides for utilities, salaries, and building maintenance.	5,000	5,000	5,000
Jefferson Area Community Corrections - OAR	Local probation program that assists individuals when arrested, imprisoned, or released from incarceration to gain and retain self-sustaining crime free lifestyles. The OAR program served 135 Goochland residents in 2012 and provided probation service to 75 new offenders from Goochland. The funding request is based on of cases served. Goochland has 6.10% of the 1240 cases served. The total operating cost for those served was \$131,838.	2,487	2,487	3,750
Jefferson Area Community Corrections - Planning & CIT coordination	The Criminal Justice Planner for the Thomas Jefferson Area Community Justice Board (CCJB) is co-located with OAR. The Planner is a liason to the nine localities represented on the CCJB which includes Goochland. They Provide coordination of criminal justice services, grants, and 911 dispatchers training. The funding request will be used to maintain the Planner's position at full time.	4,352	4,352	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 454 students from the County during 2011-2012 year.	6,522	6,449	6,156
J Sargeant Reynolds Comm College - Capital	The Capital Budget amount is based on the Master Site Infrastructure Project Plan. These funds will support improvement projects such as exterior signage and lighting, campus entry for vehicles and pedestrians, congregation areas for students and faculty interaction, and safety and landscape redesign and refurbishment.	20,000	20,000	20,000

Organization	Description	FY12 Adopted	FY13 Adopted	FY14 Adopted
Feed More (Meals On Wheels)	Provides a comprehensive, strategic and sustainable system of food distribution for Goochland residents. Last year, served 4,050 meals to 28 homebound residents in Goochland. In addition, 361,939 pounds of food was distributed from the Central Virginia Food Bank to our partner agencies in the County.	4,000	4,723	5,000
Med Flight (Chesterfield County)	Provides emergency helicopter transports & police missions to Goochland County. Over the last year, Med Flight has provided to the Virginia region 302 missions, 266 emergency medevacs, 17 emergency room transfers, 15 search and rescue missions and 6 missions in Goochland during FY-12. The reduced amt for Fy14 reflects 30% per capita of the cost of the program after cost recovery is removed.	5,600	5,600	2,100
Rappahanock Regional Criminal Justice	Training Academy for all in service Deputies, jail officers and communication officers.	14,000	13,350	13,612
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 30 seniors and caregivers during FY-12.	8,000	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. They also have 8 centers located throughout the County for citizens without internet access.	2,250	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	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	1,000
Total Contributions		82,211	82,211	82,220

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	136,605	139,000	143,500	4,500	143,500
Capital	0	10,000	0	-10,000	0
Expenditures	136,605	149,000	143,500	-5,500	143,500
Revenues	0	0	0	0	0
Net County Funds	136,605	149,000	143,500	-5,500	143,500

Explanation of Changes for FY2014 and FY2015

The budget for FY2014 is decreasing, without the one-time request for capital funding for FY2013.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.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 FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
GFCFS MEDICAL TRANSPORTATION INS.	7,500	6,000	7,500	7,500
GFCFS MED. TRANS. STAFF & OTHER EXP	40,500	42,000	43,000	43,000
Current staff costs (salaries, payroll taxes, unemployment insurance, health insurance, workers' compensation insurance) exceed the 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.				
GFCFS EMERGENCY HOME REPAIRS	50,000	50,000	65,000	65,000
Goochland County has been a valuable partner in our ability to arrange for repairs to homes of the County's most vulnerable residents. With your help, during 2012,30 families with 48 home repair projects were helped to assure safe housing. Costs of the program were \$64,000 in addition to the staff and other costs for the Indoor Plumbing Rehab program.				
GFCFS EMERG. HOME REPAIR STAFF EXP	28,588	30,000	16,000	16,000
Staff support funded by Goochland County is for salary, taxes, and benefits for the coordinator of the Home Repair program.				
Total Operating Cost	126,588	128,000	131,500	131,500
FUEL	10,017	11,000	12,000	12,000
Total Operating - Fuel	10,017	11,000	12,000	12,000
MOTOR VEHICLES & EQUIPMENT		10,000		
Total Capital		10,000		
TOTAL	136,605	149,000	143,500	143,500

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	170	1,500	1,000	-500	1,000
Capital	0	0	0	0	0
Expenditures	170	1,500	1,000	-500	1,000
Revenues	0	0	0	0	0
Net County Funds	170	1,500	1,000	-500	1,000

Explanation of Changes for FY2014 and FY2015

The operating budget is decreasing based on recent spending trends.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

HEALTH & WELFARE MISC	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
PROFESSIONAL SERVICES		1,000	500	500
MEDICAL EXAMINER	170			
PAUPER BURIALS		500	500	500
Total Professional Services	170	1,500	1,000	1,000
TOTAL	170	1,500	1,000	1,000

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: LOCAL HEALTH DEPARTMENT

Description:

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

In 2012, the Goochland Health Department gave 247 immunizations. A monthly average of 146 women and children were assisted through WIC, and 345 women and men received family planning services. Tuberculosis screening was conducted on 245 people to keep TB from spreading within the community; many of those were contacts to active cases. In addition, 27 Pre-nursing Home Screening visits were held and 86 Sexually Transmitted Disease cases were addressed. The Health Department collaborates with many other local service agencies and has shared its clinic space with the Free Clinic of Goochland for 10+ years.

In 2012, the Goochland Health Department processed 86 sewage application requests, 82 well applications and 73 rabies zoonosis incidents. The Food Safety Program performed 145 inspections to food establishments, campgrounds and camps in FY12.

The budget for the local Health Department supports the County's share of public health services provided by the State within the locality. Additionally, federal grant funds are utilized to expand the service base of the operational budget.

Primary Function:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	7	0	0	0	0
Operating Costs	204,360	212,360	219,265	6,905	219,265
Capital	0	0	0	0	0
Expenditures	204,367	212,360	219,265	6,905	219,265
Revenues	0	0	0	0	0
Net County Funds	204,367	212,360	219,265	6,905	219,265

Explanation of Changes for FY2014 and FY2015

Goochland Health Department employs two (2) Full-Time Registered Nurses; one Part-Time LPN; two (2) Full-time Environmental Health Specialist and one (1) Full-time Office Service Specialist. In addition, representatives from the Clinical Program and WIC program rotate into the Health Department on a weekly basis. The District has hired a Health Director effective January 1, 2013 finalizing the staffing of the management team.

Operating Costs -

Clinical supplies, IT support, Travel, General Supplies, Facilities lease, Equipment, etc. Cost associated with these activities continue to increase. VITA provides support to the Health Department for computer equipment/access/support functions. VITA's associated cost was a large portion of the cost associated with the increase in state allocation for FY2013.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

LOCAL HEALTH DEPARTMENT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
FICA	7			
Total Fringes	7			
PAYMENT TO STATE HEALTH DEPARTMENT!	204,360	212,360	219,265	219,265
Total Operating Cost	204,360	212,360	219,265	219,265
TOTAL	204,367	212,360	219,265	219,265

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	396,735	410,000	410,000	0	410,000
Capital	0	0	0	0	0
Expenditures	396,735	410,000	410,000	0	410,000
Revenues	0	0	0	0	0
Net County Funds	396,735	410,000	410,000	0	410,000

Explanation of Changes for FY2014 and FY2015

The budget for Tax Relief programs is now unchanged for FY2014. There is an equal and offsetting amount of general fund revenues for these programs.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

TAX RELIEF FOR ELDERLY & DISABLED	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TAX RELIEF DISABLED VETERANS	21,394	20,000	22,000	22,000
TAX RELIEF FOR ELDERLY	375,341	390,000	388,000	388,000
Total Operating Cost	396,735	410,000	410,000	410,000
TOTAL	396,735	410,000	410,000	410,000

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: **PARKS REC & FACILITIES MGMT**

Description:

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Programs Offered	338	350	375
% of Maintenance Work Orders Completed	100	100	100
Parks and Recreation Visitation Totals	199,045	200,000	225,000
% of Athletic Fields Prepared as Requested	100	100	100
Total Registration of Department Programs	1985	2100	2100

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	774,625	830,410	914,283	83,873	914,283
Operating Costs	640,409	569,340	627,330	57,990	626,380
Capital	13,250	13,000	13,000	0	13,000
Expenditures	1,428,284	1,412,750	1,554,613	141,863	1,553,663
Revenues	131,923	110,000	115,000	5,000	115,000
Net County Funds	1,296,361	1,302,750	1,439,613	136,863	1,438,663

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and 2015 reflects current salaries and changes in fringe benefit costs. The operating budget reflects the transfer of \$44,000 from personnel to Instructor Services and increases related to the opening of Leakes Mill Park.

The maintenance related to the inventory of County grounds and facilities continues to strain current Department resources. The new Grounds Supervisor position addresses this issue. The addition of the new position will 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 Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:				INCREASE OR DECREASE	AGENCY REQUESTED
	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	FY2014	FY2015
Full Time	3.0	15.0	16.0	1.0	16.0
Part Time	8.0	9.0	9.0	.0	9.0

The Future:

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

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

PARKS REC & FACILITIES MGMT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME Includes salaries for full time salaried and 32 hour per week salaried staff.	446,068	458,047	574,263	574,263
Administration Director, Office Assistant III				
Recreation Recreation Manager, (2) Program Coordinators				
Maintenance Facilities Supervisor, Facilities Technician Grounds Supervisor (2), (4) Groundskeepers Custodial Supervisor, (3) Full Time Custodians				
Figure of \$523,089 is a net increase of requested FY 13 of \$24,542.				
This includes the requested addition of a Grounds Supervisor position.				
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.	67,667	69,415	84,698	84,698
Part Time Staff Expense Breakdown: Custodial (2 positions): \$27,000 Includes a 30 hour/week and 25 hour/week position. Permanent P/T Recreation Staff: \$30,400 Seasonal 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				
SALARY-INSTRUCTORS Instructor payments have been moved to line 3170.	46,923	44,000		
Total Personnel	560,658	571,462	658,961	658,961
FICA 7.65% of full time and part time salaries. This is a net decrease of \$1,239 from the previously requested amount for FY 14.	37,737	43,716	50,410	50,410
VRS 12.63% of all salaried staff. This is a net increase of \$21,827 from the requested amount for FY 14.	65,764	80,753	72,529	72,529
GROUP HEALTH Proposed expense of \$113,996. This is a decrease of \$14,365 from the previously requested FY 13 budget.	92,589	119,964	113,996	113,996
GROUP LIFE 1.19% of salaried staff. Increase of \$1,271 from requested FY 14.	1,208	4,594	6,834	6,834
WORKMAN'S COMPENSATION Increase of \$1,632 from requested amount of FY 13.	16,669	9,921	11,553	11,553
Total Fringes	213,967	258,948	255,322	255,322

PROFESSIONAL SERVICES	2,249	2,450	2,400	2,450
Professional Services includes Recreation Advisory Commission and Extension Leadership Council stipend. Six members at eight meetings, \$50 per meeting. \$2400.				
REPAIRS & MAINTENANCE-LABOR	22,390	25,000	10,000	10,000
All labor related to repairs and maintenance services. Estimated expense. These are non-contracted services. A large portion of the expenditures from this line are being routed to the contracted services line due to appropriate coding during the accounts payable process.				
CONTRACTED SERVICES	70,847	36,000	71,000	71,000
Three year trend average of \$24,550. Fiscal years 2011 and 2012 have seen a dramatic increase in the costs of necessary/mandated services. Contracted services are also taking a larger amount of expenses from the repairs and maintenance labor lines due to appropriate coding during the accounts payable process.				
Includes all contracted services regarding the following items;				
Elevator Inspections				
Fire suppression inspections				
Pest control				
Contracted cleaning services - carpet and hard floors				
On call mowing services				
Backflow prevention				
Landscaping services				
Generator inspections and services				
Portable sanitation services				
Painting - Interior and exterior as needed.				
Athletic field improvements as needed				
Roof repairs and preventative maintenance				
This line item is being reset through the routing of repairs and maintenance -labor line as well as through identified savings in the estiamted utilities line.				
PRINTING & BINDING	2,763	7,200	7,700	7,700
Estimated costs associated with printing of Department Program Guide. Guide is printed three times per year. Winter/Spring, Summer, and Fall seasons.				
Estimated printing expense of \$2,560 per progam guide.				
Slight increase due to expansion of pages to accomodate the inclusion of Extension Services.				
ADVERTISING	11,214	2,300	1,800	1,800
Includes all advertising through local newspapers. Used for special events, programming, and job announcements.				
Department typically runs nine advertisements per fiscal year. Estimated expense of \$200 per advertisement.				
EMPLOYMENT BACKGROUND CHECKS	480	400	400	400
Estimated expense. Southeastern Security Consultants performs background checks at \$20 per check. Background checks performed on all new hires, volunteers, coaches, and program instructors.				
SITE IMPROVEMENTS	91,969	55,000	55,000	55,000
Site Improvement expenditures are tied directly to the building inventory for facility management. The planned site improvements to County facilities for FY 14 are as follows;				
1. Interior Painting Services for County buildings: \$15,000				
2. Carpet replacement services: \$15,000				
3. Playground Installation and/or Repairs: \$10,000				
4. Parking, paving, and resealing repairs: \$15,000				
	111			

SOFTWARE MAINTENANCE CONTRACTS	689			
INSTRUCTOR SERVICES			44,000	44,000
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.				
Anticipated Expense of \$44,000				
Total Professional Services	202,602	128,350	192,300	192,350
STREET SIGNS	2,323	1,200	1,200	1,200
Street sign expenditure related to all County maintained street signs. Estimated expense.				
ELECTRIC SERVICE	238,669	281,400	270,000	270,000
Fiscal year 2013 estimated electrical service expense of \$280,000. There is no anticipated rate increase at this time for electrical expenses for fiscal year 2014.				
Goochland County experienced an unseasonably warm winter in FY 12. In addition, facilities management implemented cost savings measures which led to the savings related to electrical services.				
Estimated expense for FY 14 of \$270,000				
HEATING SERVICES	5,131		500	500
The Department has eliminated several of the oil based heating elements to its facilities. These units have been replaced with updated HVAC systems thereby reducing the expenditures for Heating Services.				
WATER/SEWER-COUNTY UTILITIES	31,293	19,200	19,200	19,200
POSTAGE	26	600	600	600
Estimated amount based upon previous year's usage.				
TELECOMMUNICATIONS	7,011	6,000	7,500	7,500
Telecommunication expenditure includes cell phones for staff including Director, Facilities Supervisor, Grounds Supervisor, Recreation Manager and Grounds staff.				
Expenditure also includes IT expenses related to telephone and technology services provided to the Department.				
Cell phones allotted to supervisors and staff for safety, security, and emergency related issues.				
PAY PHONES		560		
Pay phones have been eliminated from County facilities. No expense.				
PURCHASED WATER/BEVERAGES	117			
OFFICE SUPPLIES	6,315	4,500	4,500	4,500
Three year expenditure average of \$6,197.				
Anticipated FY 13 and FY 14 expenditure of \$4,500.				
FOOD SUPPLIES	289			
AGRICULTURAL SUPPLIES	10,310	8,500	11,500	11,500
Agricultural supplies includes all grass seed, fertilizer, plant materials, mulch, and general landscaping.				
Increase is due to the addition of Leakes Mill Park.				
JANITORIAL SUPPLIES	17,207	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 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	36,310	38,000	38,000	38,000
VEHICLE-POWER EQUIPMENT SUPPLIES Includes all small engine purchases, repairs, and replacements. Weed eaters, leaf blowers, tillers, and aerators. Estiamted expense of \$3,000	4,282	3,000	3,000	3,000
UNIFORMS & WEARING APPAREL Includes all Department issued uniforms for staff. Includes boots, jackets, hats, shirts, and pants. Standard maintenance uniform expenses: \$4,000 Boot and footwear expenses: \$1,200 Jackets and outerwear: \$800 General staff expense: \$1,000	7,396	7,000	7,000	7,000
RECREATIONAL SUPPLIES 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 assoociated with field marking materials, goals, nets,	25,409	16,000	16,000	16,000
SAFETY SUPPLIES Estimated expense. Includes safety signs, personal protective equipment.	517	750	750	750
STREET LIGHTS Expenses related to maintenance of street lights within the Goochland Courthosue village.		1,080	1,080	1,080
COMPUTER EQUIPMENT - NON CAPITAL	196			
OFFICE EQUIPMENT- NON CAPITAL		500	500	500
FURNITURE & FIXTURES- NON CAPITAL	400			
EQUIPMENT - MACHINERY, POWER	4,567			
TRAVEL- MILEAGE Mileage for Recreation Advisory Commission members. Estimated expense based upon number of meetings.	402	750	750	750
MEALS/FOOD - OTHER THAN TRAINING	467			
TRAVEL- EDUCATION/TRAINING		500	500	500
EDUCATION/TRAINING REG-TUITION	150	500	1,500	500

Virginia Recreation and Park Society training for Recreation Staff. Includes mandated, OSHA related, and optional training to include maintenance, custodial, Commercial driver's licenses, and pesticide certification renewal. Recreation staff has successfully and will continue to apply for training and conference scholarships. Maintenance staff will continue to seek out vendor-supplied training opportunities. Tuition reimbursement for college level courses for staff. Courses must benefit their current job responsibilities.				
DUES/MEMBERSHIPS Virginia Recreation and Park Society annual membership dues. \$200/year.	365	200	200	200
SPEC RECREATION EVENTS Includes down payment and balance of fireworks display. \$12,600 Fall Festival \$3,400. Other events include Tree Lighting, Senior Lunches, X-Festival, and Wall of Fame. All events have expenses offset by sponsorship, in-kind donations, and community partnerships. Events also require registration and user fees to offset expenditures.	12,091	16,000	16,000	16,000
FOURTH OF JULY EVENT	6,299			
Total Operating Cost	417,540	422,240	416,280	415,280
FUEL Fuel expense based upon previous year's usage and expected usage for FY 14.	19,661	18,000	18,000	18,000
FUEL STATION SUPPLIES/REPAIRS	223			
Total Operating - Fuel	19,884	18,000	18,000	18,000
MACHINERY & EQUIPMENT 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	13,250	13,000	13,000	13,000
Total Capital	13,250	13,000	13,000	13,000
RENT/LEASE- EQUIPMENT Any necessary equipment rentals; lifts and any other heavy machinery.	183	750	750	750
LEASE- POSTAGE METER	200			
Total	383	750	750	750
TOTAL	1,428,284	1,412,750	1,554,613	1,553,663

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 personal life.
2. Materials including current topics and titles to help fulfill community appetites for information.
3. Lifelong learning services to help address the desire for self-directed growth and development opportunities.
4. An environment to help address the need of people to interact with others in the community and to participate in public discourse about community issues.

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	382,991	388,400	393,400	5,000	393,400
Capital	0	0	0	0	0
Expenditures	382,991	388,400	393,400	5,000	393,400
Revenues	0	0	0	0	0
Net County Funds	382,991	388,400	393,400	5,000	393,400

Explanation of Changes for FY2014 and FY2015

The operating budget is increasing by \$5,000 to maintain 60 hours per week of services and the lack of one-time savings in FY2013.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

REGIONAL LIBRARY

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRIBUTIONS	382,991	388,400	393,400	393,400
Total Operating Cost	382,991	388,400	393,400	393,400
TOTAL	382,991	388,400	393,400	393,400

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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. New regulations adopted by the Commonwealth of Virginia in 2011, mandated that localities implement Stormwater Programs, regulating all new development, effective July 1, 2014. That program will be housed in this department. This budget reflects additional costs related to the implementation and adoption of those regulations into the County current processes. In cooperation with the Building Inspection Department, the building inspectors will remain responsible for the six required landmark residential inspections that correspond to required building inspections. All the required Commercial Erosion and Sediment Control, POD inspections, stormwater inspections, annual maintenance compliance and public outreach for these programs will be done by this department's staff.

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Percent of POD/LDP plans reviewed within 45 days of receipt of complete application	100	100	100
Number of Inspections per inspector per day		5	5
Percent of erosion and sediment complaints investigated within 48 hours of receipt	100	100	100

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	88,060	151,867	155,704	3,837	159,580
Operating Costs	1,636	10,060	9,060	-1,000	11,410
Capital	0	0	0	0	0
Expenditures	89,695	161,927	164,764	2,837	170,990
Revenues	41,200	31,000	31,000	0	31,000
Net County Funds	48,495	130,927	133,764	2,837	139,990

Explanation of Changes for FY2014 and FY2015

The personnel budget reflects changes in fringe benefit costs and the operating budget has been reduced to allow for an increase in printing & education and training.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	1.0	2.0	2.0	.0	2.0
Part Time	.0	.0	.0	.0	.0

The Future:

Staff is beginning to see an increase in Construction activity in the County. Sales in our latest residential subdivision have exceeded all expectations and a new multifamily development in West Creek should begin construction by the beginning of 2014. New commercial development is continuing with projects such as Acme Stove and Goodwill in Centerville and the conversion of the Abbey into a school to house the relocation of Benedictine College Preparatory School. Further, 86 Plans of Development and Land Disturbance Plans are already approved and ready to start construction and there are another 31 projects currently active in the POD/LDP review process

In the next year, as staff moves forward on developing ordinances for adoption of the Stormwater Management program, this will include a study and discussions with regard to the charging of fees for this program. The State has adopted a recommended fee schedule for this program and the program requires a fee to cover the State's cost of oversight for this program even if the locality elects to charge no fee for itself.

CIVIL & ENVIRONMENTAL	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	61,800	102,000	111,661	111,661
Total Personnel	61,800	102,000	111,661	111,661
FICA	3,936	7,803	8,542	8,542
VRS	9,486	17,983	14,103	16,718
GROUP HEALTH	11,676	21,333	18,016	19,277
GROUP LIFE	173	1,020	1,329	1,329
WORKMAN'S COMPENSATION	989	1,728	2,053	2,053
Total Fringes	26,260	49,867	44,043	47,919
REPAIR & MAINTENANCE		500	500	500
PRINTING & BINDING			300	250
FY14 - Increase for printing costs associated with implementation of Stormwater Program. FY 15 - Printing costs associated with Stormwater annual maintenance and inspection program.				
Total Professional Services		500	800	750
POSTAGE	100	300	300	300
TELECOMMUNICATIONS	7	800	800	800
OFFICE SUPPLIES	399	500	500	650
VEHICLES-POWERED EQUIPMENT SUPPLIES				2,000
FY 15 - expenses related to vehicle for inspector				
UNIFORM & WEARING APPAREL		600	600	600
BOOKS & SUBSCRIPTIONS		400	400	400
OPERATING SUPPLIES		400	400	400
COMPUTER EQUIPMENT-NON CAPITAL		2,500	500	500
FURNITURES & FIXTURE-NON CAPITAL	110			
TRAVEL- MILEAGE	271	500	500	500
TRAVEL- EDUCATION/TRAINING	449	500	500	750
EDUCATION/TRAINING-TUITION & REGIST	240		700	700
Increase due to mandatory training for new Stormwater program				
Total Operating Cost	1,576	6,500	5,200	7,600
FUEL		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	89,695	161,927	164,764	170,990

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: COMMUNITY DEVELOPMENT ADMN

Description:

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

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

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Revise existing policies & procedures that need revision	n/a	12	6
Write new policies & procedures	n/a	4	6
Increase the percent of responses from Citizen & Community Feedback Form	n/a	10	20

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	123,942	197,925	206,790	8,865	211,787
Operating Costs	99,815	17,525	18,250	725	19,750
Capital	24,362	0	0	0	0
Expenditures	248,119	215,450	225,040	9,590	231,537
Revenues	0	0	0	0	0
Net County Funds	248,119	215,450	225,040	9,590	231,537

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and FY2015 reflects current salaries and changes in fringe benefit costs.
FY2014

The operating budget reflects increases in contract prices for the copier, requested increases in the training & travel lines for required Virginia Association of Zoning Officials (VAZO) training.

FY2015

The operating budget reflects increases in contract prices for the copier and requested increases in the computer equipment, furniture, and training & travel lines for team building skills training and required Virginia Association of Zoning Officials (VAZO) training.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	3.0	2.0	2.0	.0	2.0
Part Time	.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.

Several departments in the Community Development portfolio are in need of additional staff and current staff retention is essential to daily operations.

COMMUNITY DEVELOPMENT ADMN	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME	89,175	140,000	151,011	151,011
Total Personnel	89,175	140,000	151,011	151,011
FICA	5,628	10,710	11,553	11,553
VRS	9,793	24,682	19,073	22,582
GROUP HEALTH	14,738	19,148	21,257	22,745
GROUP LIFE	179	1,400	1,797	1,797
WORKMAN'S COMPENSATION	4,429	1,985	2,099	2,099
Total Fringes	34,767	57,925	55,779	60,776
PROFESSIONAL SERVICES <i>Various projects that may require engineering or design work outside of Staff's expertise.</i>	72,788	10,000	10,000	10,000
CONTRACTED SERVICES	52			
PRINTING & BINDING	398	500	500	500
ADVERTISING <i>Advertising for Community Meetings</i>	15,785	1,000	1,000	1,000
EMPLOYMENT BACKGROUND CHECKS	196			
Total Professional Services	89,220	11,500	11,500	11,500
ELECTRIC SERVICE	729			
POSTAGE	80	200	200	200
TELECOMMUNICATIONS	469	1,000	1,000	1,000
OFFICE SUPPLIES	1,073	750	750	750
REPAIR & MAINTENANCE SUPPLIES	13			
VEHICLE-POWERED EQUIPMENT SUPPLIES	5			
BOOKS & SUBSCRIPTIONS	95	100	100	100
COMPUTER EQUIPMENT - NON CAPITAL	2,267			500
FURNITURE & FIXTURES- NON CAPITAL	1,638			300
TRAVEL-MILEAGE	46	100	100	100
TRAVEL - EDUCATION/TRAINING <i>Travel for required VAZO certification for Deputy County Administrator</i>	8		400	400
EDUCATION/TRAINING <i>2015 \$700 increase for team building skills & training</i>	825	500	500	1,200
DUES & MEMBERSHIPS <i>Required VAZO membership</i>	945	200	200	200
Total Operating Cost	8,193	2,850	3,250	4,750
MOTOR VEHICLES & EQUIPMENT	24,362			
Total Capital	24,362			
LEASE/RENT- EQUIPMENT <i>Increase in contract pricing for copier</i>	2,243	3,000	3,500	3,500
LEASE-POSTAGE METER	160			
COPIER LEASE		175		
Total	2,403	3,175	3,500	3,500
TOTAL	248,119	215,450	225,040	231,537

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	134,394	125,135	-9,259	128,111
Operating Costs	0	64,150	74,150	10,000	122,500
Capital	0	0	0	0	0
Expenditures	0	198,544	199,285	741	250,611
Revenues	0	0	0	0	0
Net County Funds	0	198,544	199,285	741	250,611

Explanation of Changes for FY2014 and FY2015

The personnel budget for FY2014 and 2015 reflects current salaries and changes in fringe benefit costs. The operating budget has been increased primarily to support business retention efforts.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	1.0	1.0	1.0
Part Time	.0	.0	.0	.0	1.0

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. Additional staff and operating expenses will be required to meet the demands of the department. In addition funding for regional marketing efforts may be requested once deemed appropriate.

ECONOMIC DEVELOPMENT	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARY-FULL TIME		100,000	91,686	91,686
Total Personnel		100,000	91,686	91,686
FICA		7,650	7,014	7,014
VRS		17,630	11,580	13,710
GROUP HEALTH		6,254	12,092	12,938
GROUP LIFE		1,000	1,091	1,091
WORKMAN'S COMP		1,860	1,672	1,672
Total Fringes		34,394	33,449	36,425
PROFESSIONAL SERVICE Economic Development Authority Compensation= \$4,000 Services outside of staff's expertise= \$5,000		9,000	19,000	19,000
REPAIR & LABOR		500	500	500
PRINTING & BINDING Printing of literature and promotional handouts. Community Profile for prospects		2,500	2,500	5,000
ADVERTISING		11,500	500	500
MARKETING & PROMOTION Travel, Marketing, and Promotion to encourage economic growth in the County		29,000	40,000	75,000
Total Professional Services		52,500	62,500	100,000
ELECTRICITY Electricity for the fire suppression system in Oilville Business Park		2,000	2,000	2,000
POSTAGE Proposal Packages, RFI Packages		650	650	2,000
TELECOMMUNICATION Phone, and Tablet wi-fi		1,000	1,000	2,500
OFFICE SUPPLIES		1,500	1,500	1,500
BOOKS & SUBSCRIPTIONS Trade magazines, Daily Papers		1,000	1,000	2,000
OPERATING SUPPLIES		1,000	1,000	2,000
TRAVEL- MILEAGE		1,000	1,000	1,000
MEALS/FOOD OTHER THAN TRAINING Meals/food for prospects, presentations, meetings		1,000	1,000	5,000
DUES & MEMBERSHIP Econ. Dev Associations, Real Estate Associations		1,000	1,000	2,000
Total Operating Cost		10,150	10,150	20,000
FUEL Local use and travel		1,500	1,500	2,500
Total Operating - Fuel		1,500	1,500	2,500
TOTAL		198,544	199,285	250,611

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: EXTENSION PROGRAM

Description:

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Citizen Uses/Department Reach	57,975	58,000	59,000
Volunteer Hours	27,398	27,000	27,000
4-H Participants	2,578	2,500	2,500

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	13,071	18,700	19,377	677	19,377
Operating Costs	25,234	32,196	32,883	687	32,883
Capital	0	0	0	0	0
Expenditures	38,305	50,896	52,260	1,364	52,260
Revenues	0	0	0	0	0
Net County Funds	38,305	50,896	52,260	1,364	52,260

Explanation of Changes for FY2014 and FY2015

The proposed FY 2014 budget reflects a small increase in FICA related to the county funded part time position as well as a small increase to the contributions to the salaries and fringes for the Unit Coordinator, 4-H Agent and Extension Agent shared by Powhatan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	1.0	1.0	1.0	.0	1.0

The Future:

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

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

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

EXTENSION PROGRAM	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-PART TIME Part time position: Environmental Horticulture Associate. Fully County funded position.	12,142	18,000	18,000	18,000
Total Personnel	12,142	18,000	18,000	18,000
FICA FICA, 7.65% of part time salaries. Increase of \$677 for FY 14 over previously requested amount of \$700.	929	700	1,377	1,377
Total Fringes	929	700	1,377	1,377
REPAIRS & MAINTENANCE-LABOR Expenses related to maintaining the County passenger van. Includes all oil changes, inspections, tire replacement, etc.	459	700	700	700
ADVERTISING No expenses related to advertising. The Cooperative Extension currently markets its programming within the Parks and Recreation program guide in addition to other no cost means of advertising.	136			
EMPLOYMENT BACKGROUND CHECKS Background checks conducted on all volunteers.		400	400	400
Total Professional Services	595	1,100	1,100	1,100
POSTAGE	71			
TELECOMMUNICATIONS Expenditure related to all telephone services located within the Extension building. No cell phones funded in this line.	1,272	1,600	1,600	1,600
OFFICE SUPPLIES Estimated expense based upon previous fiscal year expenditures.	1,504	1,500	1,500	1,500
RECREATION/EVENT SUPPLIES	425			
FURNITURE/FIXTURES NON-CAPITAL	1,833			
TRAVEL- EDUCATION/TRAINING	400	600	600	600
CONTRIBUTIONS County contributions to salaried Extension staff. County provides 1/3 of the salary as well as a portion of the fringes for the Unit Coordinator, 4-H agent. The County provides 1/6 of the salary and a portion of the fringes for the Extension Agent for Agriculture, Natural Resources, and Animal Sciences. Powhatan County provides the other 1/6th of the salary for this position. The significant increase of FY 2013 to FY 2014 is attributed to staffing levels existing at full capacity. The \$687 increase in contributions is attributed to a change in fringe costs associated with the positions.	17,610	25,596	26,283	26,283
4-H CENTER County donation to the 4-H Center located in Jamestown, VA. Youth from Goochland annually attend this camp and benefit from the donation.	500	500	500	500
DUES & MEMBERSHIPS Includes professional associations related to national and state level 4-H as well as office staff.	325	300	300	300
Total Operating Cost	23,940	30,096	30,783	30,783
FUEL	699	1,000	1,000	1,000

Fuel associated with the use of the Extension office passenger van. Van is utilized to transport volunteers, campers, and staff.

Total Operating - Fuel	699	1,000	1,000	1,000
TOTAL	38,305	50,896	52,260	52,260

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: LITTER CONTROL

Description:

LITTER CONTROL

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

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	4,674	0	7,500	7,500	7,500
Capital	0	0	0	0	0
Expenditures	4,674	0	7,500	7,500	7,500
Revenues	0	0	7,500	7,500	7,500
Net County Funds	4,674	0	0	0	0

Explanation of Changes for FY2014 and FY2015

The Litter Control Grant is becoming part of the County's base adopted budget rather than being appropriated by mid-year amendments.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

LITTER CONTROL	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
PROFESSIONAL SERVICE	2,467			
CONTRACTED SERVICES	718		7,500	7,500
Total Professional Services	3,185		7,500	7,500
OFFICE SUPPLIES	607			
OPERATING SUPPLIES	653			
TRAVEL MILEAGE	49			
TRAVEL - EDUCATION/TRAINING	180			
Total Operating Cost	1,489			
TOTAL	4,674		7,500	7,500

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: PLANNING

Description:

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

Primary Function:

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

Performance Measures:

Name Of Measure:	FY2012 Actual	FY2013 Target	FY2014 Target
Days required to close zoning violation investigations	44	40	35
Conduct field investigation of zoning complaint in 48 hours (in %)	100	100	100
Complete Subdivision reviews within 45 days	100	100	100
Complete Rezoning and CUP process within 6 months (in percentage)	100	100	100
Approve/process requests for curbside recycling (in percentage)	100	100	100

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	272,382	283,243	304,597	21,354	373,569
Operating Costs	120,221	124,200	122,300	-1,900	122,600
Capital	0	0	0	0	0
Expenditures	392,603	407,443	426,897	19,454	496,169
Revenues	110,561	50,000	77,500	27,500	77,500
Net County Funds	282,042	357,443	349,397	-8,046	418,669

Explanation of Changes for FY2014 and FY2015

2014

The personnel budget reflects changes in fringe benefit costs and the operating budget reflects a reduction in professional services and postage. An increase in the number of subdivisions participating in the Curbside Recycling program is reflected under Contracted Hauling. This expenditure is fully offset by revenues. An increase is reflected in the training & travel lines due to staff required training on new water quality regulations and required Virginia Association of Zoning Officials (VAZO) training for the Zoning Administrator. An increase is reflected in the Dues & Memberships line item for required memberships in VAZO, and requested membership the American Planning Association (APA). An increase is also reflected in the Vehicle Powered Equipment Supplies line for vehicle maintenance.

The Board of Supervisors amended this budget to include personnel funding related to performance-based 2% salary increases and updates to the County's Compensation Plan.

Additional Funding for FY2014 and FY2015

It is essential to anticipate workload demands as the economy recovers and development pressures increase. In FY2015, the addition of a Planner position with associated fringe benefits and computer purchase is reflected in the budget.

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	4.0	4.0	4.0	.0	5.0
Part Time	.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 new unfunded mandates such as water quality, temporary health care structures and dam break inundation zones, which require local planning/ community development administration.
- 2) As the economy recovers, development activity will increase.
- 3) VDoT continues to devolve administration of the secondary roadway system and is looking to the County to locally administer projects including Rural Addition, Traffic Enhancement, Access Grant, and Revenue Share funded projects.

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

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

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

PLANNING	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SALARIES-FULL TIME FY2015-reflects addition of new Planner I position	192,760	195,952	222,862	264,862
SALARIES - PART TIME	327			
Total Personnel	193,087	195,952	222,862	264,862
FICA	15,262	14,990	17,049	20,262
VRS	31,710	34,546	28,148	39,359
GROUP HEALTH	28,657	32,150	30,032	41,299
GROUP LIFE	578	1,960	2,652	3,152
WORKMAN'S COMPENSATION	3,088	3,645	3,854	4,635
Total Fringes	79,295	87,291	81,735	108,707
GROUNDWATER MONITORING	13,116			
PROFESSIONAL SERVICES \$9,600 - Planning Commission \$3,000 - Design Review Committee \$500 - Board of Zoning Appeals \$13,100 - Total	15,400	22,100	13,100	13,100
REPAIRS & MAINTENANCE-LABOR	56			
CONTRACTED SERVICES	193			
PRINTING & BINDING	267	1,000	1,000	1,000
ADVERTISING Legal advertising requirements for Planning Commission & Plan updates.	3,588	5,500	5,500	5,500
GROUNDWATER MONITORING- PROF SVC	24,179			
CONTRACTED HAULING Increase in the number of subdivisions participating in the Curbside Recycling program. The cost is fully offset by revenues.	26,059	25,900	31,300	31,300
METHANE MONITORING	2,236			
METHANE MONITORING- PROF SVC	11,265			
CLOSED LANDFILL-ENVIRONMENTAL DEQ ground water & methane monitoring & reporting requirements for closed landfill. This expenditure was previously shown in numerous lines throughout the budget, but was consolidated into one line in FY-13.		60,000	60,000	60,000
LANDFILL CAP- MAINTENANCE	9,979			
LANDFILL CAP-PROFESSIONAL SVC	1,000			
Total Professional Services	107,338	114,500	110,900	110,900
ELECTRIC SERVICE	3,932			
POSTAGE	502	1,100	700	700
TELECOMMUNICATIONS	1,322	1,500	1,500	1,500
OFFICE SUPPLIES	1,257	2,000	2,000	2,000
REPAIRS / MAINTENANCE SUPPLIES	15			
VEHICLE-POWERED EQUIPMENT SUPPLIES Increase for maintenance of vehicle	30	100	1,000	500
BOOKS & SUBSCRIPTIONS		100	100	100
COMPUTEER EQUIPMENT- NON CAPITAL FY-2015 Increase is for computer for new Planner I position	143	200	200	1,000
	135			

FURNITURE & FIXTURE NON-CAPITAL	1,012			
TRAVEL- MILEAGE	1,470	1,800	1,800	1,800
Planning Commission = \$600				
Design Review Committee = \$500				
Board of Zoning Appeals = \$100				
Required Employee Training = \$600				
Total = \$1,800				
MEALS/FOOD- OTHER THAN TRAINING	258	300	300	300
TRAVEL- EDUCATION/TRAINING	253	800	800	800
Required Training for Zoning Administrator & Zoning Compliance Officer				
EDUCATION/TRAINING - REG & TUITION	470		1,000	1,000
Required training on new water quality regulations & required Virginia Association of Zoning Officials (VAZO) training for Zoning Administrator and Zoning Compliance Officer.				
DUES & MEMBERSHIPS	50	100	300	300
Required dues for Zoning Administrator & Zoning Compliance Officer to VAZO and requested membership to the American Planning Association (APA).				
Total Operating Cost	10,715	8,000	9,700	10,000
FUEL	1,968	1,500	1,500	1,500
Total Operating - Fuel	1,968	1,500	1,500	1,500
LEASE-POSTAGE METER	200	200	200	200
Total	200	200	200	200
TOTAL	392,603	407,443	426,897	496,169

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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. 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. Provide conservation technical assistance to agricultural and non-agricultural land managers, including TMDL planning and implementation.

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	25,440	26,500	0	-26,500	0
Capital	0	0	0	0	0
Expenditures	25,440	26,500	0	-26,500	0
Revenues	0	0	0	0	0
Net County Funds	25,440	26,500	0	-26,500	0

Explanation of Changes for FY2014 and FY2015

By amendment of the Board of Supervisors, \$26,500 that was previously allocated for the Monacan Soil and Water Conservation District was transferred to the Contributions budget as a contingency. Funding allocations will be considered on a quarterly basis, dependent upon a satisfactory report from Monacan staff indicating the status of Virginia Agricultural Cost-Share grants being administered for Goochland residents, the number of Goochland residents receiving technical assistance from Monacan staff, etc.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

The Future:

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

SOIL & WATER CONSERVATION DIST

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CONTRIBUTIONS	25,440	26,500		
Total Operating Cost	25,440	26,500		
TOTAL	25,440	26,500		

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	62,325	217,000	42,000	-175,000	42,000
Operating Costs	347,285	172,000	175,500	3,500	175,500
Capital	0	0	0	0	0
Expenditures	409,610	389,000	217,500	-171,500	217,500
Revenues	0	0	0	0	0
Net County Funds	409,610	389,000	217,500	-171,500	217,500

Explanation of Changes for FY2014 and FY2015

The FY2014 budget no longer reflects centralized group health savings, nor funding for the one-time bonuses granted in FY2013. Funding is included for a 2% salary increase for County employees and a salary increase for some staff as a result of an updated Compensation Plan.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

COUNTYWIDE	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
UNEMPLOYMENT BENEFITS	35,663	5,000	15,000	15,000
COUNTY EMPLOYEES-COMPENSATION		275,000		
Total Personnel	35,663	280,000	15,000	15,000
HEALTH INSURANCE SAVINGS		-85,000		
RETIREEES-HEALTH CONTRIBUTION	26,662	22,000	27,000	27,000
Total Fringes	26,662	-63,000	27,000	27,000
PROFESSIONAL SERVICES	4,000	30,000	30,000	30,000
ADVERTISING	1,875			
BENEFITS CONSULTANT FEE	15,792	15,000	16,000	16,000
EMPLOYEE DRUG TESTING	340	2,000	2,000	2,000
Total Professional Services	22,007	47,000	48,000	48,000
BOILER INSURANCE	4,099	4,000	4,500	4,500
PROPERTY/INLAND MARINE INS	44,102	52,000	52,000	52,000
MOTOR VEHICLE INS	48,165	55,000	50,000	50,000
PUBLIC OFFICIAL LIABILITY	7,805	6,500	10,000	10,000
GENERAL LIABILITY	12,028	7,500	11,000	11,000
Total Operating Cost	116,199	125,000	127,500	127,500
TREASURER'S INVESTIGATIVE EXP	208,597			
WRITE OFF EXPENSE	482			
Total Operating - Fuel	209,079			
TOTAL	409,610	389,000	217,500	217,500

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

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 FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	3,904,183	3,821,339	3,232,971	-588,368	3,317,804
Expenditures	3,904,183	3,821,339	3,232,971	-588,368	3,317,804
Revenues	0	0	0	0	0
Net County Funds	3,904,183	3,821,339	3,232,971	-588,368	3,317,804

Explanation of Changes for FY2014 and FY2015

The budget for debt service decreased between FY2013 and FY2014. The FY 2014 budget reflects a \$400,000 allocation for new debt.

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

DEBT SERVICE	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
SCHOOLS DEBT SERVICE	2,845,355	2,758,610	2,727,971	2,379,342
ADMINISTRATIVE COST	2,266	5,000	3,000	3,000
FIRE TRUCK-2005 PRINCIPAL	399,815	413,679		
FIRE TRUCK-2005 INTEREST	24,598	10,735		
CAD-VRA 2.5M PRINCIPAL	507,379	522,520		
CAD-VRA 2.5M INT.	20,305	8,795		
TOUGHBOOKS - PRINCIPAL	102,833			
TOUGHBOOKS - INTEREST	1,631			
CAD-PURCHASE EQUIPMENT-FMV		102,000	102,000	102,000
NEW DEBT SERVICE			400,000	833,462
Total	3,904,183	3,821,339	3,232,971	3,317,804
TOTAL	3,904,183	3,821,339	3,232,971	3,317,804

Goochland County, Virginia - Adopted Budget - FY 2014 - 2015

Department: FUND TRANSFERS

Description:

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

Funding Summary:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	PROJECTED FY2015
Personnel	0	0	0	0	0
Operating Costs	0	0	0	0	0
Capital	18,301,952	23,720,298	21,585,047	-2,135,251	21,443,044
Expenditures	18,301,952	23,720,298	21,585,047	-2,135,251	21,443,044
Revenues	0	0	0	0	0
Net County Funds	18,301,952	23,720,298	21,585,047	-2,135,251	21,443,044

Explanation of Changes for FY2014 and FY2015

The primary changes in the Fund Transfers for FY2014 budget includes:

- \$320,000 increase in the local transfer to Schools
- \$228,000 increase in the transfer to Capital projects
- \$155,016 increase in the transfer to Comprehensive Services
- \$75,000 increase in the transfer to TCSD Capital
- \$23,267 decrease to Utilities

Additional Funding for FY2014 and FY2015

Staffing:

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	INCREASE OR DECREASE FY2014	AGENCY REQUESTED FY2015
Full Time	.0	.0	.0	.0	.0
Part Time	.0	.0	.0	.0	.0

FUND TRANSFERS	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TRANSFER TO CAPITAL PROJECTS	80,000			
Total	80,000			
TRANSFER TO VPA FUND	-9,648			
TRANSFER TO COMPREHENSIVE SERVICES	30,042			
Total	20,394			
TRANSFER TO CAPITAL PROJECTS	390,000	327,000	555,000	355,000
TRANSFER TO FIRE STATION		2,600,000		
TRANSFER TO SCHOOLS	15,866,884	17,796,626	18,116,626	18,116,626
TRANSFER TO DSS	649,129	683,757	683,757	706,754
TRANSFER TO PARKS-RECREAT	200,000	140,000		
TRANSFER TO CSA	564,690	494,648	649,664	649,664
TRANSFER TO UTILITY	384,067	533,267	510,000	510,000
TRANSFER TO JRSD	12,000			
TRANSFER TO TCSD CAPITAL		950,000	875,000	910,000
TRANSFER TO UTILITY CAPITAL	70,000			
TRANSFER TO ECONOMIC DEVELOPMENT		25,000	25,000	25,000
TRANSFER TO CAPITAL ONE	165,182	170,000	170,000	170,000
Total	18,301,952	23,720,298	21,585,047	21,443,044
TOTAL	18,402,346	23,720,298	21,585,047	21,443,044

Goochland County, Virginia - Adopted Revenues
SCHOOL OPERATING FUND 23

DESCRIPTION	ADOPTED FY 2013	ADOPTED FY2014	PROJECTED FY2015
LOCAL FUNDS	134,120	117,612	117,612
STATE FUNDS	6,069,053	6,173,316	6,173,316
TRANSFER FROM GENERAL FUND	17,796,626	17,950,733	17,950,733
Total	23,999,799	24,241,661	24,241,661

Goochland County, Virginia - Adopted Expenses
SCHOOL OPERATING FUND 23

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
INSTRUCTION	16,987,843	16,966,522	16,966,522
ADMINISTRATION, ATTENDANCE, HEALTH	1,099,019	1,252,260	1,252,260
TRANSPORTATION	2,258,478	2,174,891	2,174,891
OPERATIONS & MAINTENANCE	2,266,375	2,417,998	2,417,998
TECHNOLOGY	1,388,084	1,429,990	1,429,990
Total	23,999,799	24,241,661	24,241,661

Goochland County, Virginia - Adopted Revenues
SCHOOL TEXTBOOK FUND 24

DESCRIPTION	ADOPTED FY 2013	ADOPTED FY2014	PROJECTED FY2015
SALES TAX & STATE FUNDS	0	41,473	41,473
TRANSFERS TRANSFER FROM GENERAL FUND	0	165,893	165,893
Total		207,366	207,366

Goochland County, Virginia - Adopted Expenses
SCHOOL TEXTBOOK FUND 24

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
INSTRUCTION	0	207,366	207,366
Total	0	207,366	207,366

Goochland County, Virginia - Adopted Revenues
SCHOOL GRANTS FUND 25

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
FEDERAL GRANTS	1,135,443	1,167,403	1,167,403
Total	1,135,443	1,167,403	1,167,403

Goochland County, Virginia - Adopted Expenses
 SCHOOL GRANTS FUND 25

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
GRANT EXPENDITURES	1,135,443	1,167,403	1,167,403
Total	1,135,443	1,167,403	1,167,403

Goochland County, Virginia - Adopted Revenues
SCHOOL CAFETERIA FUND 27

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
Interest on Investments	25	10	10
Fees from Pupils	675,589	560,536	560,536
Sales Tax and State Funds	10,892	10,154	10,154
Federal School Food Service Grant	339,383	350,240	350,240
From School Funds	16,818	10,000	10,000
Total	1,042,707	930,940	930,940

Goochland County, Virginia - Adopted Expenses
SCHOOL CAFETERIA FUND 27

DESCRIPTION	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
School Food Services	1,042,707	930,940	930,940
Total	1,042,707	930,940	930,940

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

		ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TRANS FROM GENERAL FUND		2,845,355	2,758,610	2,727,971	2,379,842
	Total	2,845,355	2,758,610	2,727,971	2,379,842
Total		2,845,355	2,758,610	2,727,971	2,379,842

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
DEBT SERVICE				
VPSA-SCHOOL 1.0M PRINCIPAL	65,000	0	0	0
VPSA -SCHOOL 1.0M INT.	1,853	0	0	0
VPSA-SCHOOLS 19.3M PRINCIPAL	990,000	1,040,000	1,090,000	1,140,000
VPSA-SCHOOLS 19.3 INT	519,486	472,796	423,125	370,441
VPSA-SCHOOLS 2.49M	280,000	295,000	310,000	0
VPSA SCHOOLS 2.49 INT	37,995	23,333	7,905	0
10.7M PRINCIPAL	540,000	540,000	540,000	540,000
10.7M INTEREST	410,021	382,481	354,941	327,401
ADMINISTRATIVE COST	1,000	5,000	2,000	2,000
DEBT SERVICE Total	2,845,355	2,758,610	2,727,971	2,379,842
Total	2,845,355	2,758,610	2,727,971	2,379,842

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
PUBLIC ASSISTANCE REFUNDS	2,024	0	0	0
Total	2,024	0	0	0
HEALTH INSURANCE RECOVERY	7,018	0	0	0
Total	7,018	0	0	0
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE (STATE)	149,589	172,513	188,934	188,934
PURCHASED SERVICES (STATE)	7,057	3,683	12,561	12,561
DAY CARE SERVICES (STATE)	19,806	3,209	3,209	3,209
ADMIN/DIRECT SERVICE (STATE)	224,108	258,202	268,410	268,410
Total	400,560	437,607	473,114	473,114
COMMUNITY ACTION				
COMMUNITY ACTION	98,443	96,701	96,701	96,701
Total	98,443	96,701	96,701	96,701
FEDERAL FUNDS				
ADMIN/DIRECT SRVC(FED)	491,648	486,825	477,259	484,422
DAY CARE SERVICES(FED)	60,646	4,650	4,650	4,650
PUBLIC ASSISTANCE (FED)	79,143	75,500	84,934	84,934
PURCHASED SERVICES (FED)	33,419	25,676	32,276	32,276
GENERAL RELIEF ASSISTANCE REIMB	0	0	0	0
Total	664,856	592,651	599,119	606,282
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND	649,129	683,757	683,757	706,754
Total	649,129	683,757	683,757	706,754
Total	1,822,030	1,810,716	1,852,691	1,882,851

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
COMMUNITY ACTION - CSBG				
CSBG	77,613	65,655	65,655	65,655
COMMUNITY ACTION - CSBG Total	77,613	65,655	65,655	65,655
COMMUNITY ACTION - TANF				
TANF	3,100	10,046	0	0
The Department did not receive Community Action TANF funds in FYE 2013. DSS does not anticipate receiving TANF funds in FY 2014 or FY 2015.				
COMMUNITY ACTION - CSBG Total	3,100	10,046	0	0
COMMUNITY ACTION - ADMIN				
ADMIN.	8,082	21,000	21,000	21,000
COMMUNITY ACTION - CSBG Total	8,082	21,000	21,000	21,000
Social Services				
NON PERSONNEL COSTS	96,445	115,345	97,845	98,595
SALARIES & WAGES	766,251	827,194	854,332	854,332
The General Assembly approved a 2% percent pay raise for state supported local employees effective August 1, 2013 in last year's budget. The salary adjustment is contingent on there being no downward adjustment in the revenue forecast.				
UNEMPLOYMENT	0	6,000	6,000	6,000
FICA	57,916	62,154	65,358	65,358
VSRS	109,203	136,084	103,603	123,044
HEALTH INSURANCE	146,966	173,405	152,467	162,436
GROUP INSURANCE	2,028	7,844	9,761	9,761
WORKMAN'S COMP	0	5,000	7,500	7,500
LEGAL SERVICE	39,000	38,640	42,452	42,452
COMMUNITY ACTION - CSBG Total	1,217,809	1,371,666	1,339,318	1,369,478
PUBLIC ASSISTANCE				
PUBLIC ASSISTANCE	237,410	251,674	286,868	286,868
The Dept.experienced an increase in the amount of funds (Federal and State) spent on Title IV-E children in Foster Care and in Title IV-E adoption subsidies. Both of these budget lines consist of federal and state dollars only.				
Funds for Adult Assisted Living payments (Auxiliary Grants) is paid out of this category. There is a 20% local match rate for Auxiliary grants.				
COMMUNITY ACTION - CSBG Total	237,410	251,674	286,868	286,868
PURCHASED SERVICES				
PURCHASED SERVICES	116,337	81,375	130,550	130,550
Inc in the Purchase of Srvc category are Family Preservation funds, Adult Services, Companion, Foster Care Independent Living & Training, VIEW and Adult Protective Services.				
COMMUNITY ACTION - CSBG Total	116,337	81,375	130,550	130,550
DAY CARE SERVICES				
DAY CARE	81,226	9,300	9,300	9,300
COMMUNITY ACTION - CSBG Total	81,226	9,300	9,300	9,300
Total	1,741,576	1,810,716	1,852,691	1,882,851

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
CASH PROFFERS				
CASH PROFFERS	186,523	63,000	79,000	0
CASH PROFFERS Total	186,523	63,000	79,000	0
MISC. REVENUE				
CONTRIBUTIONS/GRANTS	0	110,000	0	0
TIMBERING	0	80,000	0	0
CASH PROFFERS Total	0	190,000	0	0
FUND BAL RESERVE TRANSFERS				
TRANSFER FROM GENERAL FUND	0	100,000	2,500,000	0
RESERVE-UNCOMMITTED	200,000	140,000	0	0
GENERAL FUND "PAY GO"	0	327,000	555,000	355,000
CASH PROFFERS Total	200,000	567,000	3,055,000	355,000
COMMUNITY DEVELOPMENT				
CAPITAL FUND RESERVE	230,000	0	0	0
CASH PROFFERS Total	230,000	0	0	0
COMMUNITY DEVELOPMENT				
DEBT FUNDING-LONG TERM	0	1,300,000	1,500,000	2,000,000
DEBT FUNDING-SHORT TERM	0	3,000,000	3,000,000	0
CASH PROFFERS Total	0	4,300,000	4,500,000	2,000,000
Total	616,523	5,120,000	7,634,000	2,355,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
EDUCATION-SCHOOLS				
PROFESSIONAL SERVICES	0	0	0	500,000
SCHOOL FACILITIES	0	0	0	1,500,000
EDUCATION-SCHOOLS Total	0	0	0	2,000,000
GENERAL GOVT				
SPACE STUDY-COUNTY & SCHOOLS	0	0	200,000	0
COUNTY VEHICLE REPLACEMENT	54,386	80,000	80,000	80,000
EDUCATION-SCHOOLS Total	54,386	80,000	280,000	80,000
CAD/RMS/MOBILE				
INFO SYSTEMS EQUIP. & HARDWARE	47,990	50,000	75,000	75,000
EDUCATION-SCHOOLS Total	47,990	50,000	75,000	75,000
PUBLIC SAFETY-FIRE & SHERIFF				
BUILDINGS	0	100,000	2,500,000	0
AMBULANCE-PURCHASE	0	250,000	0	0
EDUCATION-SCHOOLS Total	0	350,000	2,500,000	0
EMERGENCY COMMUNICATION SERVICES				
PUBLIC SAFETY COMMUNICATION PROJECT	52,233	4,300,000	4,500,000	0
EDUCATION-SCHOOLS Total	52,233	4,300,000	4,500,000	0
EMERGENCY COMMUNICATION SERVICES				
SPACE STUDY-COUNTY & SCHOOLS	0	0		
EDUCATION-SCHOOLS Total	0	0		
RECREATION				
LEAKE'S MILL PARK-7/11	0	220,000	124,000	100,000
FACILITY & GROUNDS IMPROVEMENTS	97,427	75,000	100,000	100,000
EDUCATION-SCHOOLS Total	97,427	295,000	224,000	200,000
CENTRAL GARAGE				
TRANSPORTATION PLANNING, DESIGN, AC	0	45,000	55,000	0
EDUCATION-SCHOOLS Total	0	45,000	55,000	0
Total	252,035	5,120,000	7,634,000	2,355,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
MISC				
FOSTER CARE REIMBURSEMENT	46,393	0	40,000	40,000
CLASS REIMBURSEMENT	800	0	1,033	1,033
PRIOR FUND BALANCE	0	0	0	0
MISC Total	47,193	0	41,033	41,033
STATE REVENUE				
STATE REVENUE-CSA	388,554	266,339	380,000	380,000
STATE YOUTH VJCCCA	6,585	0	6,585	6,585
MISC Total	395,139	266,339	386,585	386,585
FUND TRANSFERS				
TRANSFER FROM GENERAL FUND	564,690	494,648	649,664	649,664
MISC Total	564,690	494,648	649,664	649,664
Total	1,007,022	760,987	1,077,282	1,077,282

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
ADMINISTRATION				
SALARIES-FULL TIME	39,014	55,000	62,292	62,292
FICA	2,946	4,208	4,765	4,765
VRS	5,172	9,697	7,868	9,246
GROUP HEALTH	3,467	6,432	5,924	6,339
GROUP LIFE	94	550	741	741
WORKMAN'S COMPENSATION	198	400	407	407
PARENT REIMBURSEMENT	1,200	1,200	1,200	1,200
PRINTING-BINDING	0	750	750	750
POSTAGE	0	1,000	1,000	1,000
TELECOMMUNICATIONS	565	1,250	1,250	1,250
OFFICE SUPPLIES	1,005	1,200	1,200	1,200
TRAVEL - MILEAGE	0	500	500	500
TRAVEL-EDUCATION	290	240	240	240
CLASSES-PREVENTION	4,800	0	6,585	6,585
LEASE - POSTAGE METER	120	60	60	60
ADMINISTRATION Total	58,870	82,487	94,782	96,575
CSA-FOSTER CARE SERVICES				
FOSTER CARE	551,671	347,060	532,500	530,707
ADMINISTRATION Total	551,671	347,060	532,500	530,707
CSA-SPECIAL EDUCATION SRVC				
SPECIAL EDUCATION	461,413	331,440	450,000	450,000
ADMINISTRATION Total	461,413	331,440	450,000	450,000
Total	1,071,954	760,987	1,077,282	1,077,282

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TCSD- ADVALOREM				
ADVALOREM TAXES CURRENT	1,641,022	2,031,279	2,167,000	2,242,000
ADVALOREM TAXES DELINQUENT	367	2,000	2,000	2,000
REVENUE SHARING (55%)	857,022	950,000	875,000	910,000
TCSD- ADVALOREM Total	2,498,411	2,983,279	3,044,000	3,154,000
TCSD- ADVALOREM				
ADVALOREM TAX PENALTY	13,059	4,000	4,000	4,000
ADVALOREM TAX INTEREST	8,646	2,000	2,000	2,000
TCSD- ADVALOREM Total	21,705	6,000	6,000	6,000
TCSD- ADVALOREM				
TCSD CONSTRUCT.INT(10913)	1	1,000	1,000	1,000
BOND INT(10851)	310,913	310,000	495,000	495,000
INTEREST-ADVALOREM	380	9,000	9,000	9,000
TCSD- ADVALOREM Total	311,294	320,000	505,000	505,000
TCSD- ADVALOREM				
CONTRIBUTED CAPITAL ASSETS	1,453,053	0	0	0
TCSD- ADVALOREM Total	1,453,053	0	0	0
Total	4,284,464	3,309,279	3,555,000	3,665,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
TCSD- GENERAL				
PROFESSIONAL SERVICES	0	0	0	0
BOND ISSUANCE FEES	0	76,471	85,153	83,949
RECORD DEPRECIATION	1,618,258	0	0	0
TCSD- GENERAL Total	1,618,258	76,471	85,153	83,949
TCSD- GENERAL				
DEBT SERVICE-INTEREST-2002	1,723,798	2,837,000	2,922,886	3,187,886
DEBT-LOAN REPAYMENT TO GOOCHLAND	0	325,000	0	0
DEBT SERVICE-NEW	2,243,616	0	0	0
CONTRIBUTION TO FUND BALANCE	0	0	477,538	323,775
TCSD- GENERAL Total	3,967,414	3,162,000	3,400,424	3,511,661
TCSD- GENERAL				
2 VDOT 250 WATER LINES	69,380	70,808	69,423	69,390
TCSD- GENERAL Total	69,380	70,808	69,423	69,390
Total	5,655,052	3,309,279	3,555,000	3,665,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
DEBT PROCEEDS	70,000	1,260,000	0	0
FROM OPERATING FUND	0	0	600,000	600,000
Total	70,000	1,260,000	600,000	600,000
Total	70,000	1,260,000	600,000	600,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
RT 6 WATERLINE EXTENSION	0	0	600,000	600,000
Total	0	0	600,000	600,000
WATER LINE PROJECTS				
RIVERGATE PUMP STATION	14,722	800,000	0	0
Total	14,722	800,000	0	0
CAPITAL-SEWER				
LOWER TUCKAHOE SEWER EXTENSION	0	460,000	0	0
Total	0	460,000	0	0
Total	14,722	1,260,000	600,000	600,000

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
COUNTYWIDE UTILITIES				
WATER/SEWER CONNECTION FEES	0	290,000	350,000	350,000
WATER/SEWER SERVICE FEES	414	2,412,217	1,320,000	1,413,720
PENALTY/INTEREST	0	0	5,000	5,000
HENRICO COST SHARING	0	1,650,000	1,425,000	1,453,500
SEWER SERVICE FEES	0	0	1,100,000	1,178,100
LEASE PAYMENT OF WATER TANK	0	0	23,800	23,800
COUNTYWIDE UTILITIES Total	414	4,352,217	4,223,800	4,424,120
COUNTYWIDE UTILITIES				
JAMES RIVER ESTATE WATER	0	12,000	0	0
COUNTYWIDE UTILITIES Total	0	12,000	0	0
COUNTYWIDE UTILITIES				
FROM GENERAL FUND BALANCE	0	533,267	510,000	510,000
COUNTYWIDE UTILITIES Total	0	533,267	510,000	510,000
Total	414	4,897,484	4,733,800	4,934,120

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

	ACTUAL FY2012	ADOPTED FY2013	ADOPTED FY2014	PROJECTED FY2015
COUNTYWIDE UTILITIES				
SALARY	0	368,531	378,212	385,776
FICA	0	26,154	28,933	29,512
VRS	0	60,274	47,768	48,724
HEALTH	0	58,724	45,197	47,708
LIFE INSURANCE	0	3,419	4,501	4,591
WORKMAN'S COMP	0	5,659	5,886	6,003
PROFESSIONAL SERVICES	0	90,000	90,000	91,800
LABOR CHARGES-VEHICLE	0	3,500	2,000	2,000
REPAIRS AND MAINTENANCE	0	165,000	150,000	155,000
CONTRACTED SERVICES	0	24,000	54,000	55,000
PRINTING	0	200	1,500	1,500
ADVERTISING	0	0	400	400
SOFTWARE MAINTENANCE CONTRACTS	0	0	1,500	1,500
ELECTRICAL SERVICES	0	154,000	130,000	136,500
PROPANE GAS	0	500	0	0
POSTAGE	0	3,000	3,000	3,100
TELECOMMUNICATION	0	20,500	34,000	35,000
SOFTWARE/LICENSE NON-CAPITAL	0	0	500	500
OFFICE SUPPLIES	0	3,000	2,000	2,000
WATER SUPPLIES	0	3,000	200	200
REPAIR & MAINTENANCE SUPPLIES	0	215,000	205,000	210,000
VEHICLE-FUEL	0	2,000	3,000	3,000
CHEMICALS	0	1,380,000	1,200,000	1,236,000
UNIFORMS/SAFETY EQUIPMENT	0	1,100	1,000	1,000
BOOKS & SUBSCRIPTIONS	0	900	200	200
PURCHASE OF WATER	0	901,000	850,000	892,500
PURCHASE OF SEWER	0	884,000	935,000	972,400
COMPUTER RQUIPMENT-NON CAPITAL	0	2,500	3,500	3,500
FURNITURE & FIXTURES	0	2,000	2,000	2,000
TRAVEL/EDUCATION	0	1,200	1,500	1,500
EDUCATION/TRAINING-TUITION,REG	0	0	1,500	1,500
DUES & MEMBERSHIP	0	700	900	900
WATERWORKS OPERATION FEE	0	3,000	3,500	3,500
VEHICLE-FUEL	0	3,500	10,000	10,000
MACHINERY & EQUIPMENT	0	50,000	50,000	50,000
LEASE/RENT OF EQUIPMENT	0	0	2,000	2,000
LEASE-POSTAGE METER	0	0	350	350
COUNTYWIDE UTILITIES Total	0	4,436,361	4,249,047	4,397,164

HENRICO TRU-UP				
SALARY-FULL TIME	0	0		
COUNTYWIDE UTILITIES Total	0	0		
DEBT SERVICE-COUNTYWIDE UTILITIES				
3.7 VRA 2006 & 2000 PRINCIPAL	0	109,249	125,000	130,000
3.7 VRA 2006 & 2000 INTEREST	0	134,386	131,940	126,815
2.59M VRA 2007A VCCW PRINCIPAL	0	85,000	100,000	110,000
2.59M VRA 2007A VCCW INTEREST	0	106,651	94,720	90,190
DEBT SERVICE-NEW	0	0	33,093	79,951
UTILITY RT 250-PRINCIPAL	0	11,305	0	0
UTILITY RT 250-INTEREST	0	14,532	0	0
COUNTYWIDE UTILITIES Total	0	461,123	484,753	536,956
Total	0	4,897,484	4,733,800	4,934,120

Goochland County - Personnel Complement
FY2014 Budget - Authorized Full Time and Part Time Personnel

Agency	Title	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected
GENERAL FUND:					
Animal Control					
	Director of Animal Control	1.00	1.00	1.00	1.00
	Animal Control Supervisor	1.00	1.00	1.00	1.00
	Animal Control Officer	1.00	1.00	1.00	1.00
	Animal Shelter Attendant - Part Time	-	-	1.00	1.00
Board of Supervisors					
	Board Member -Chairman	1.00	1.00	1.00	1.00
	Board Member - Vice Chairman	1.00	1.00	1.00	1.00
	Board Member	1.00	1.00	1.00	1.00
	Board Member	1.00	1.00	1.00	1.00
	Board Member	1.00	1.00	1.00	1.00
Building Inspections					
	Building Official	1.00	1.00	1.00	1.00
	Combination/Commercial Inspector	1.00	1.00	1.00	1.00
	Combination/Residential Inspector	1.00	1.00	1.00	1.00
	Combination/Residential Inspector	1.00	1.00	1.00	1.00
	Combination/Residential Inspector	-	-	-	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Admin Assistant/Permit Clerk	-	-	1.00	1.00
	Admin Assistant - Part Time	-	1.00	-	-
Civil/Environmental Engineering					
	Civil/Environmental Engineer	1.00	1.00	1.00	1.00
	Erosion & Sediment Inspector	-	1.00	1.00	1.00
Clerk of the Circuit Court					
	Circuit Court Clerk	1.00	1.00	1.00	1.00
	Chief Deputy Clerk	1.00	1.00	1.00	1.00
	Deputy Clerk II	1.00	1.00	1.00	1.00
	Deputy Clerk II	1.00	1.00	1.00	1.00
	Deputy Clerk II	1.00	1.00	1.00	1.00
	Deputy Clerk II	1.00	1.00	1.00	1.00
	Deputy Clerk II	1.00	1.00	1.00	1.00
	Deputy Clerk - Part-time	1.00	1.00	1.00	1.00
Commissioner of Revenue					
	Commissioner of Revenue	1.00	1.00	1.00	1.00
	Chief Deputy Commissioner	1.00	1.00	1.00	1.00
	Comm Revenue Deputy III	1.00	1.00	1.00	1.00
	Comm Revenue Deputy I	1.00	1.00	1.00	1.00
	Comm Revenue Deputy I	-	1.00	1.00	1.00
Commonwealth Attorney					
	Commonwealth Attorney	1.00	1.00	1.00	1.00
	Deputy Commonwealth Attorney	1.00	1.00	1.00	1.00
	Victim Witness Director/Paralegal	1.00	1.00	1.00	1.00
	Legal Secretary	1.00	1.00	1.00	1.00
	Legal Secretary - Part-time	1.00	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2014 Budget - Authorized Full Time and Part Time Personnel

Agency	Title	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected
Community Development					
	Deputy County Administrator for Comm Development	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Director of Economic Development	1.00	-	-	-
<i>*Note: Economic Development has become separate from Community Development Administration</i>					
Convenience Centers					
	Supervisor	1.00	1.00	1.00	1.00
	Attendant	1.00	1.00	1.00	1.00
	Attendant	1.00	1.00	1.00	1.00
	Attendant	1.00	1.00	1.00	1.00
	Attendant	1.00	1.00	1.00	1.00
	Attendant	1.00	1.00	1.00	1.00
	Attendant - Part Time	1.00	1.00	1.00	1.00
County Administrator					
	County Administrator	1.00	1.00	1.00	1.00
	Deputy Clerk to the BOS	1.00	1.00	1.00	1.00
	Senior Management & Projects Analyst - Part Time	1.00	1.00	1.00	1.00
County Assessor					
	County Assessor - Part-time	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Real Estate Appraiser	1.00	1.00	1.00	1.00
	Real Estate Appraiser	1.00	1.00	1.00	1.00
	Real Estate Specialist	1.00	1.00	1.00	1.00
County Attorney					
	County Attorney	1.00	1.00	1.00	1.00
	Assistant County Attorney	1.00	1.00	1.00	1.00
	Paralegal	1.00	1.00	1.00	1.00
Economic Development					
	Director of Economic Development	-	1.00	1.00	1.00
<i>*Note: Economic Development was previously in Community Development Administration</i>					
Emergency Services					
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
	Communciations Officer	1.00	1.00	1.00	1.00
Extension Office					
	Environmental Horticultural Associate - Part Time	1.00	1.00	1.00	1.00
Finance					
	Deputy County Administrator for Financial Services	0.75	0.75	0.75	0.75
	Finance Director	1.00	1.00	1.00	1.00
	Accounting Specialist	1.00	1.00	1.00	1.00
	Accountant III - Part Time	1.00	1.00	1.00	1.00
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
Fire & Rescue					
	Fire Chief	1.00	1.00	1.00	1.00
	Deputy Chief	1.00	1.00	1.00	1.00
	Logistics Officer	1.00	1.00	1.00	1.00
	EMT/Firefighter Paramedic	1.00	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2014 Budget - Authorized Full Time and Part Time Personnel

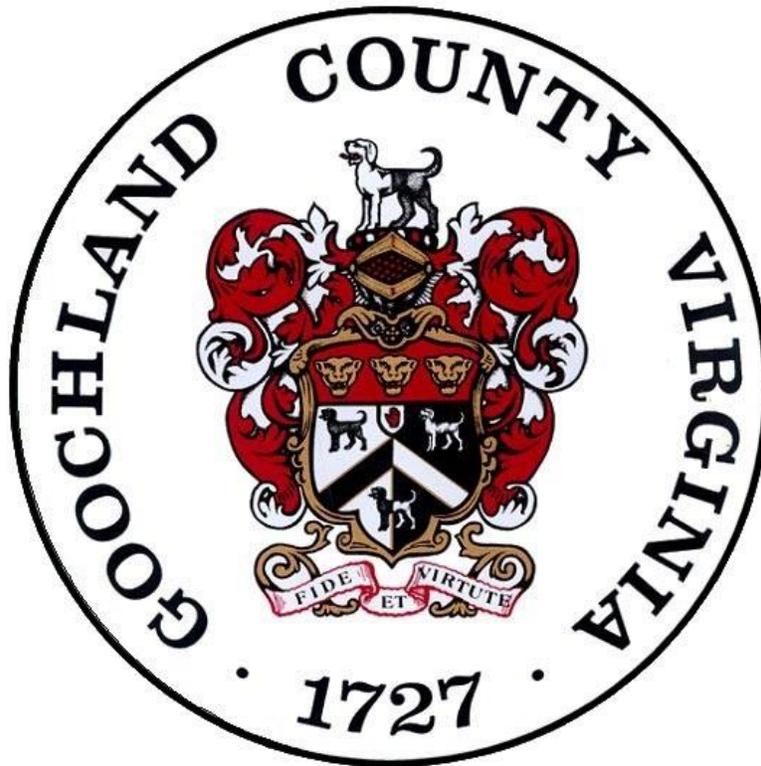
Agency	Title	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected
	EMT/Firefighter Paramedic	1.00	1.00	1.00	1.00
	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
	EMT/Firefighter Paramedic/Lieutenant	1.00	1.00	1.00	1.00
	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
	EMT/Firefighter ALS I	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS	-	1.00	1.00	1.00
	EMT/Firefighter BLS	-	-	1.00	1.00
	EMT/Firefighter BLS	-	-	1.00	1.00
	Business Manager	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00
	Fire Marshall - Part-time	1.00	1.00	1.00	1.00
	EMS Compliance Officer - Part-time	-	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	1.00	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
	EMT/Firefighter BLS - Part-time	-	1.00	1.00	1.00
	Training Center Coordinator - Part-time	-	-	-	1.00
Geographical Information Systems					
	GIS Coordinator	1.00	-	-	-
	GIS Analyst	1.00	-	-	-
	<i>*Note: GIS has been merged into Information Systems beginning in FY2013</i>				
Human Resources					
	Director of Human Resources	1.00	1.00	1.00	1.00
Information Systems					
	Information Systems Director	1.00	1.00	1.00	1.00
	Info Systems Support Specialist	1.00	1.00	1.00	1.00
	Info Systems Systems Engineer	1.00	1.00	1.00	1.00
	Info Systems Programmer/Analyst	1.00	1.00	1.00	1.00
	GIS Analyst	-	1.00	1.00	1.00
	Info Systems Support Specialist	-	-	-	1.00
	Info Systems Network Engineer - Part-time	-	1.00	1.00	1.00
	<i>*Note: Information Systems includes GIS beginning in FY2013</i>				
Parks and Recreation and Facility Management					
	Director	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00
	Grounds Supervisor	1.00	1.00	1.00	1.00
	Grounds Supervisor	-	-	1.00	1.00
	Groundskeeper Senior	1.00	1.00	1.00	1.00
	Groundskeeper	1.00	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2014 Budget - Authorized Full Time and Part Time Personnel

Agency	Title	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	-	-	1.00	1.00
	Deputy	-	-	-	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Administrative Assistant - Part-time	1.00	1.00	1.00	1.00
Sheriff - Court Related					
	Sergeant	1.00	1.00	1.00	1.00
	Lieutenant	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Deputy	1.00	1.00	1.00	1.00
	Court Deputy - Part-time	1.00	1.00	1.00	1.00
	Court Deputy - Part-time	1.00	1.00	1.00	1.00
	Court Deputy - Part-time	1.00	1.00	1.00	1.00
	Court Deputy - Part-time	1.00	1.00	1.00	1.00
	Court Deputy - Part-time	1.00	1.00	1.00	1.00
	Court Security Specialist - Part-time	1.00	1.00	1.00	1.00
	Court Security Specialist - Part-time	1.00	1.00	1.00	1.00
Treasurer					
	Treasurer	1.00	1.00	1.00	1.00
	Chief Deputy Treasurer	1.00	1.00	1.00	1.00
	Deputy Treasurer II	1.00	1.00	1.00	1.00
	Deputy Treasurer II	1.00	1.00	1.00	1.00
	Deputy Treasurer I	1.00	1.00	1.00	1.00
	Deputy Treasurer I	1.00	1.00	1.00	1.00
TOTAL: GENERAL FUND FULL-TIME & PART-TIME POSITIONS		174.75	184.75	189.75	194.75
Comprehensive Services					
	500 CSA/Youth Services Director	1.00	1.00	1.00	1.00
Countywide Utilities					
	County Engineer	1.00	1.00	1.00	1.00
	Utility Engineer	1.00	1.00	1.00	1.00
	Utility Operator	1.00	1.00	1.00	1.00
	Utility Operator	1.00	1.00	1.00	1.00
	Utility Inspector	1.00	1.00	1.00	1.00
	Office Manager	1.00	1.00	1.00	1.00
	Deputy County Administrator for Financial Services	0.25	0.25	0.25	0.25
<i>*Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund</i>					
TOTAL: GRANT & ENTERPRISE FUNDS		7.25	7.25	7.25	7.25
TOTAL COUNTY PART-TIME & FULL-TIME POSITIONS		182.00	192.00	197.00	202.00

**Goochland County - Personnel Complement
FY2014 Budget - Authorized Full Time and Part Time Personnel**

Agency	Title	FY2012 Actual	FY2013 Adopted	FY2014 Adopted	FY2015 Projected
Social Services					
	Director I	1.00	1.00	1.00	1.00
	Administrative Office Manager	1.00	1.00	1.00	1.00
	Benefit Program Specialist Supervisor	1.00	1.00	1.00	1.00
	Social Work Supervisor	1.00	1.00	1.00	1.00
	Social Worker II	1.00	1.00	1.00	1.00
	Social Worker I	1.00	1.00	1.00	1.00
	Social Worker III	1.00	1.00	1.00	1.00
	Social Worker II	1.00	1.00	1.00	1.00
	Social Worker II	1.00	1.00	1.00	1.00
	Social Worker III	1.00	1.00	1.00	1.00
	Social Worker III	1.00	1.00	1.00	1.00
	Social Worker III	1.00	1.00	1.00	1.00
	Benefit Program Specialist II	1.00	1.00	1.00	1.00
	Benefit Program Specialist II	1.00	1.00	1.00	1.00
	Benefit Program Specialist II	1.00	1.00	1.00	1.00
	Benefit Program Specialist III	1.00	1.00	1.00	1.00
	Benefit Program Specialist III	1.00	1.00	1.00	1.00
	Office Associate I	1.00	1.00	1.00	1.00
	Office Associate III	1.00	1.00	1.00	1.00
	Administrative Program Assistant I	1.00	1.00	1.00	1.00
	Administrative Program Assistant II	1.00	1.00	1.00	1.00
	Part time-Fuel/Crisis Worker	1.00	1.00	1.00	1.00
	Emergency Eligibility Worker	1.00	1.00	1.00	1.00



**Goochland County, Virginia
1800 Sandy Hook Rd., P.O. Box 10
Goochland, VA 23063**