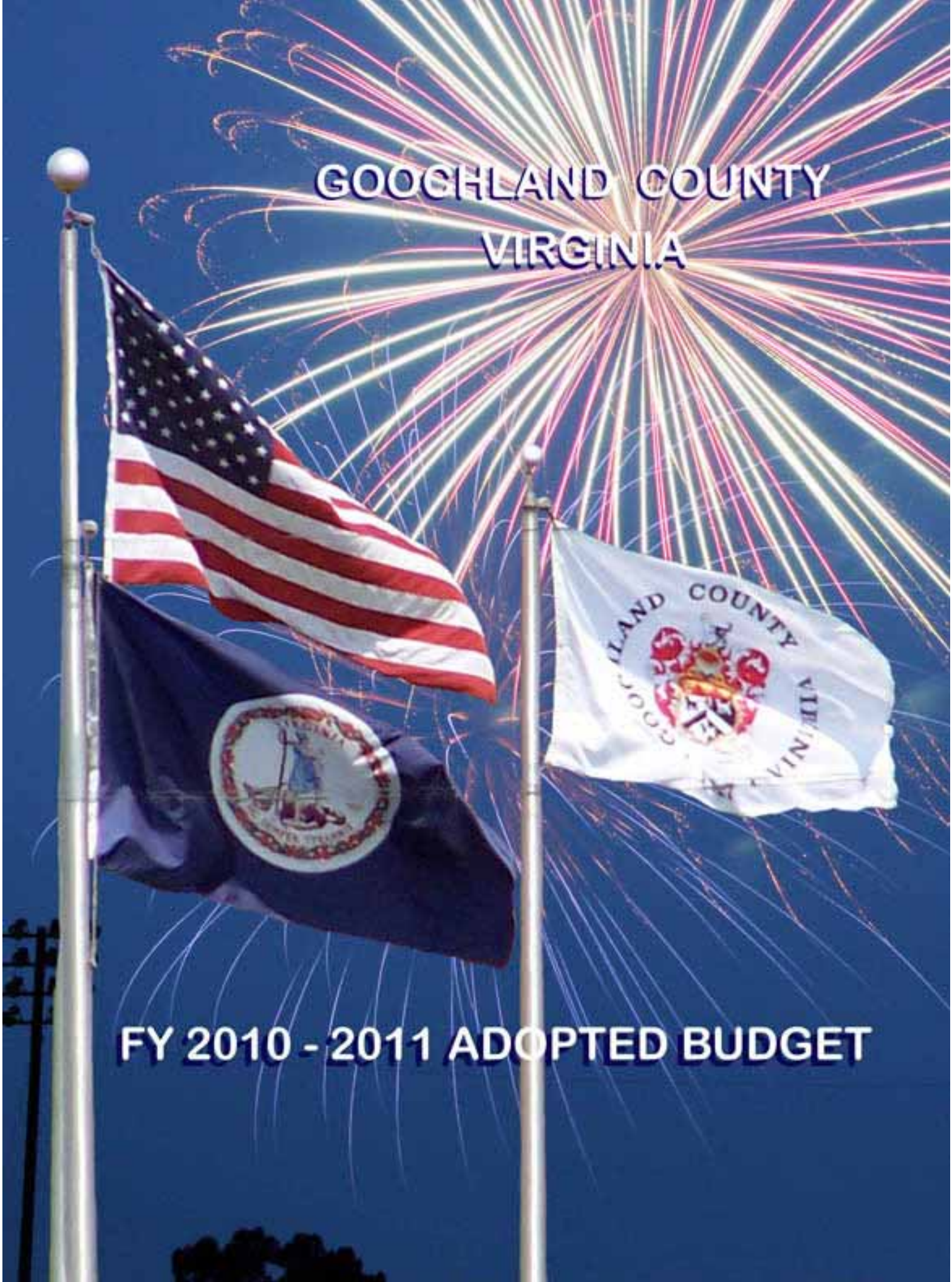
GOOCHLAND COUNTY
VIRGINIA



FY 2010 - 2011 ADOPTED BUDGET

Goochland County
Board of Supervisors

Andrew Pryor
District 1

James W. Eads
District 5

William E. Quarles, Jr.
District 2

Malvern R. Butler
District 4

Ned S. Creasey
District 3

Goochland History

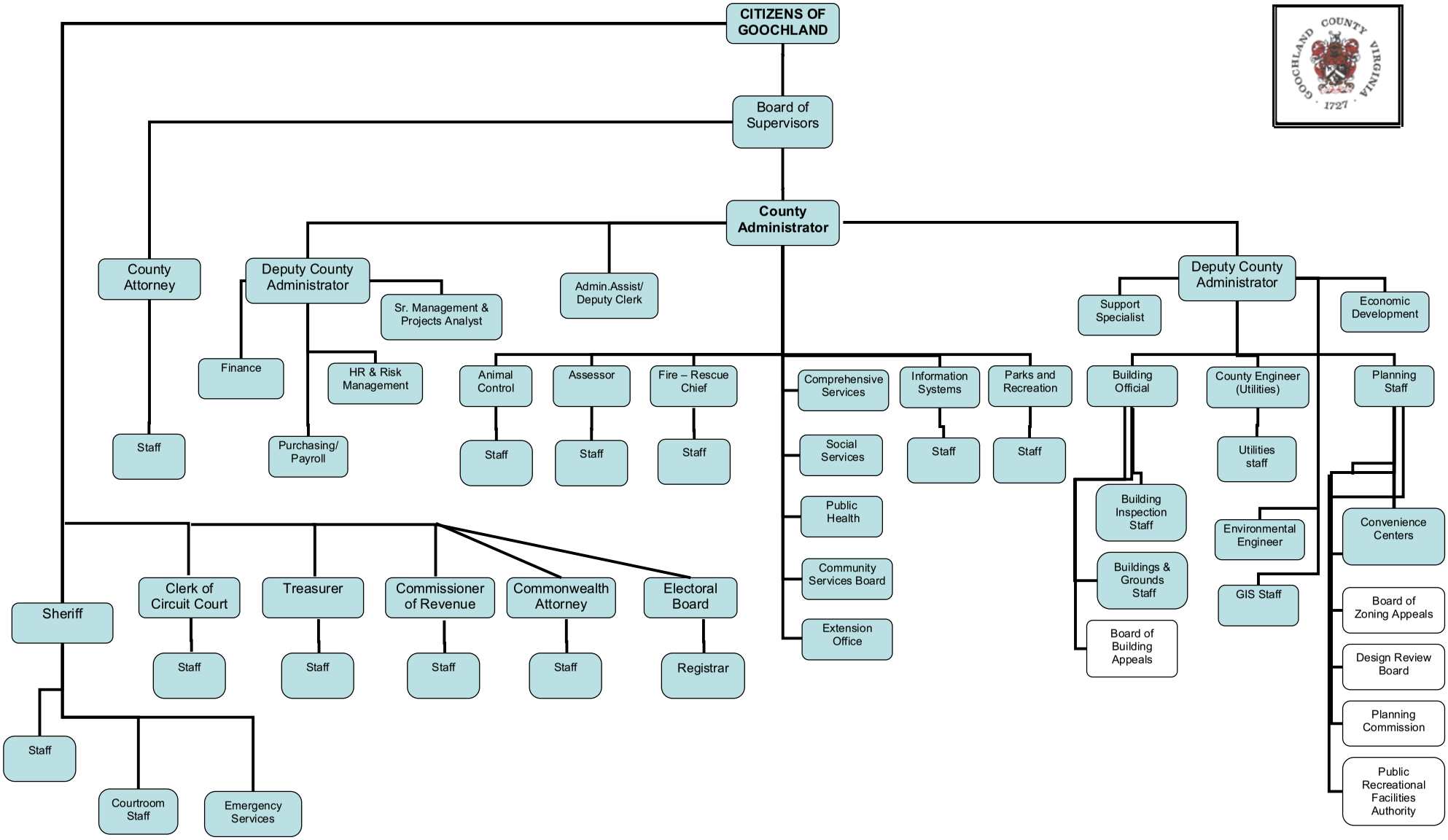
In March 1727, when the General Assembly of Virginia passed the act calling for the division of the Henrico Shire, Sir William Gooch, the man for whom the new county would be named, had not yet arrived in Virginia. Sir Gooch arrived in September of 1727 and Goochland was not officially established until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

At the time of its founding in 1727, Goochland was a frontier area and offered a natural setting for large plantations and country estates. Tuckahoe Plantation (historical attraction today), the boyhood home of Thomas Jefferson, is the oldest recorded River Plantation in the County. The narrow, cedar lined lane captivated approaching visitors as horsemen galloped down the lane centuries ago. The rich fertile land, with timber and mineral deposits, brought more settlers to the area and families from the lower James River region soon populated it. Coal was mined in the eastern section at the Dover, Manakin & Tuckahoe coalfields while gold was mined in the western section.

With the James River running through the midsection of the new county and an abundance of creeks, mills were built to grind grain or produce oils. The original tobacco crop was replaced by wheat, which was easily transported to the larger mills in Richmond for markets in the Atlantic region of America by way of the winding county roads. By 1840, the Kanawha Canal (created by George Washington) was operating in the County, which gave way to the railroad. Goochland has 25% of the total length of the original canal. Relics include three aqueducts, a lock keeper's house, and the only double tunnel culvert on the system.

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

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


CITIZENS OF GOOCHLAND
Board of Supervisors
County Administrator
County Attorney
Staff
Deputy County Administrator
Finance
HR & Risk Management
Purchasing/ Payroll
Sr. Management & Projects Analyst
Admin.Assist/ Deputy Clerk
Animal Control
Staff
Assessor
Staff
Fire – Rescue Chief
Staff
Comprehensive Services
Social Services
Public Health
Community Services Board
Extension Office
Information Systems
Staff
Parks and Recreation
Staff
Deputy County Administrator
Support Specialist
Building Official
Building Inspection Staff
Buildings & Grounds Staff
Board of Building Appeals
County Engineer (Utilities)
Utilities staff
Environmental Engineer
GIS Staff
Economic Development
Planning Staff
Convenience Centers
Board of Zoning Appeals
Design Review Board
Planning Commission
Public Recreational Facilities Authority
Sheriff
Staff
Courtroom Staff
Emergency Services
Clerk of Circuit Court
Staff
Treasurer
Staff
Commissioner of Revenue
Staff
Commonwealth Attorney
Staff
Electoral Board
Registrar

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BOARD OF SUPERVISORS
COUNTY OF GOOCHLAND
OFFICE OF THE COUNTY ADMINISTRATOR

June 1, 2010

Dear Honorable Members of the Board of Supervisors:

I am pleased to present to you and the citizens and businesses of Goochland County the FY2010-FY2011 Adopted County Budget. This budget attempts to maintain core, essential services provided by the County government in the face of severely limited financial resources that have accompanied a significant downturn in the local, state, and national economies. Development of this budget entailed a comprehensive review of all governmental expenditures and revenues.

This document is presented in a new format that I hope readers will find useful. It offers a description of each department along with an explanation of significant changes that are occurring between the FY2010 Adopted Budget and the FY2011 Budget. Further, line item spending detail has been included, along with descriptive text for many of the operating items. Some expenditure allocations have been realigned between departments, making the spending plan more consistent with generally accepted accounting principles and budgeting standards and practices. Also, financial policies and a listing of full-time and part-time positions supported and authorized by the budget are included as appendices. The School Board's budget and the Pro Forma Capital Improvement Program are the other financial documents that serve to integrate the spending plans of the County.

Of course, the biggest challenge in putting together the FY2011 Budget was allowing for significant decreases in most of the County's major revenue sources. Real estate taxes, which support over half of the County's general fund, will dramatically decrease for the upcoming year due to an 8.2% decline in taxable assessed values in 2010 and an expected further decline of 4% again in January 2011. The budget has been built around the current tax rate of $.53 per $100 of assessed value. At the same time, we are expecting significantly less revenue in all of the major categories including personal property taxes, recordation taxes, business license tax, building permits, and interest income. All of this comes at a time when the Commonwealth of Virginia is drastically reducing aid to localities, which will impact Goochland County in the area of public education and in Compensation Board reimbursements for constitutional officers such as the Sheriff, Treasurer, and Commissioner of the Revenue.

To put some of the FY2011 budget reductions in perspective, following are a number of major general fund highlights:

- Funding for 14 full-time and 3 part-time positions is being eliminated
- Four other positions are being converted from full time to part time, including two department head positions
- Non-public safety County employees will be subject to 3 furlough days during the year
- Reductions to public safety – Sheriff and Fire/Rescue are included as those functions represent a large portion of the general fund budget
- Library and convenience center hours and recycling services, to name a few, will be reduced during the upcoming year

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- Local support of regional health, social services, and mental health services is reduced
- Certain special events offered through Parks and Recreation will have to be canceled
- Contributions to (typically human service) outside organizations is reduced by 27.4%
- Local tax support for the school system is significantly reduced.
- Budgets for fringe benefit costs have been reduced, through planned consolidation and other plan changes
- Efficiencies have been identified in such areas as printing, telecommunications, and contractual services

While reductions have been implemented, there are some expenditure increases and other changes as well. Some of the notable new and/or increased appropriations in the FY2011 Budget are: the establishment of a $30,000 allowance for post-retirement health care benefits so that the County can begin to address this liability; the addition of a Deputy County Administrator for Financial Services position (approximately $97,500 in the general fund plus $32,500 in the Utility enterprise funds) to oversee the County's accounting, budgeting, and procurement functions among others; and the appropriation of $200,000 in "pay-as-you-go" funding in support of the new Pro Forma Capital Improvement Plan. Meanwhile, some of the departmental changes include: transferring $165,000 in professional services funding from the Board of Supervisors budget to a number of departments; moving Contributions funding from the Board's budget to a standalone appropriation; and consolidating several smaller appropriations into larger departmental budgets.

Two revenue enhancements have been presumed in the FY2011 general fund budget, which will be implemented by the Commissioner of Revenue and the Treasurer's Office. The proration of (vehicle) personal property is expected to generate $150,000 annually beginning in the upcoming fiscal year by capturing the taxes associated with vehicles purchased after January 1st of a given year. In addition, an administrative fee of $30 will allow the Treasurer to help cover the cost of collecting delinquent taxes. This fee is expected to increase revenues by $60,000 per year.

In order to deal with the major decreases in a wide variety of general fund revenues, expenditures have been reduced throughout County operations. On April 6, 2010, in order to maintain the County's real estate tax rate at $.53 per $100 of assessed value, the Board of Supervisors authorized the use of $800,000 in prior year general fund balance for the FY2011 Budget, while also calling for an additional $200,000 in County expenditure reductions and $317,099 in School operating reductions.

The multitude of difficult decisions leading to what I truly consider a "lean" FY2011 Budget were challenging but are particularly troublesome given that we do not expect the overall revenue picture to be much better in the following year. Looking forward towards FY2012, we are currently planning for a 4% decrease in the taxable real estate values, which more than likely will not be offset by moderate growth in other sources. So less revenue will be an issue for us again next year.

Parallel to the preparation of the general fund budget, we have engaged in a major review of the County's enterprise funds for the Public Utilities leading to suggestions that the respective tax and fee rates need to be adjusted in order to ensure the long-term viability of the systems. Within the FY2011 enterprise fund budgets, you will find that costs are allocated more properly in order to equitably distribute costs among funds and to address future financial commitments of the systems. Accordingly, effective July 1, 2010, the user fee rates for the County system will increase by 25% for both water and sewer; the Tuckahoe Creek Service District (TCSD) water rates will

increase by 15%; and the TCSD sewer rates by 45%. Additionally, the Ad Valorem tax rate for TCSD properties is increasing by four cents per $100 assessed value for the 2010 tax year. We now have in-house five to ten year financial models for the enterprise funds, and will revisit revenue and expenditure trends on a regular basis to better prepare for the annual setting of tax and fee rates.

Again, I hope the readers of the budget document find it useful in illustrating the financial priorities of Goochland County. There are a number of Financial Policy Guidelines that were adopted in April 2010 shown in this document, which will help direct future decisions on County resources. As we move forward in further enhancing the transparency of financial reporting, we expect the budget document for FY2012 to begin to incorporate performance measures, which will demonstrate targets and goals, as well as actual performance by various departments. Further, we hope to include a second year's worth of budgetary projections in next year's document.

In summary, I would like to thank the Board of Supervisors for your support and patience as this plan was being developed and also would like to extend my sincerest thanks to County staff – it has truly been a team effort. I have heavily relied on the expertise of the department heads, as well as countless hours from Finance Director Myrtis Quarles and Deputy County Administrator John Wack. A special thanks to Mark Troy of Information Systems and his efforts.

Respectfully submitted,

Rebecca Dickson
County Administrator

Goochland County Budget Calendar

September-November:

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

December/January:

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

January/February:

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

March:

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

April:

- After a public hearing, the Board of Supervisors officially adopts the operating and capital budgets and ordinance changes, fixes tax and fee rates, and adopts the appropriations resolution.
- The Board of Supervisors appropriates School funds.

July:

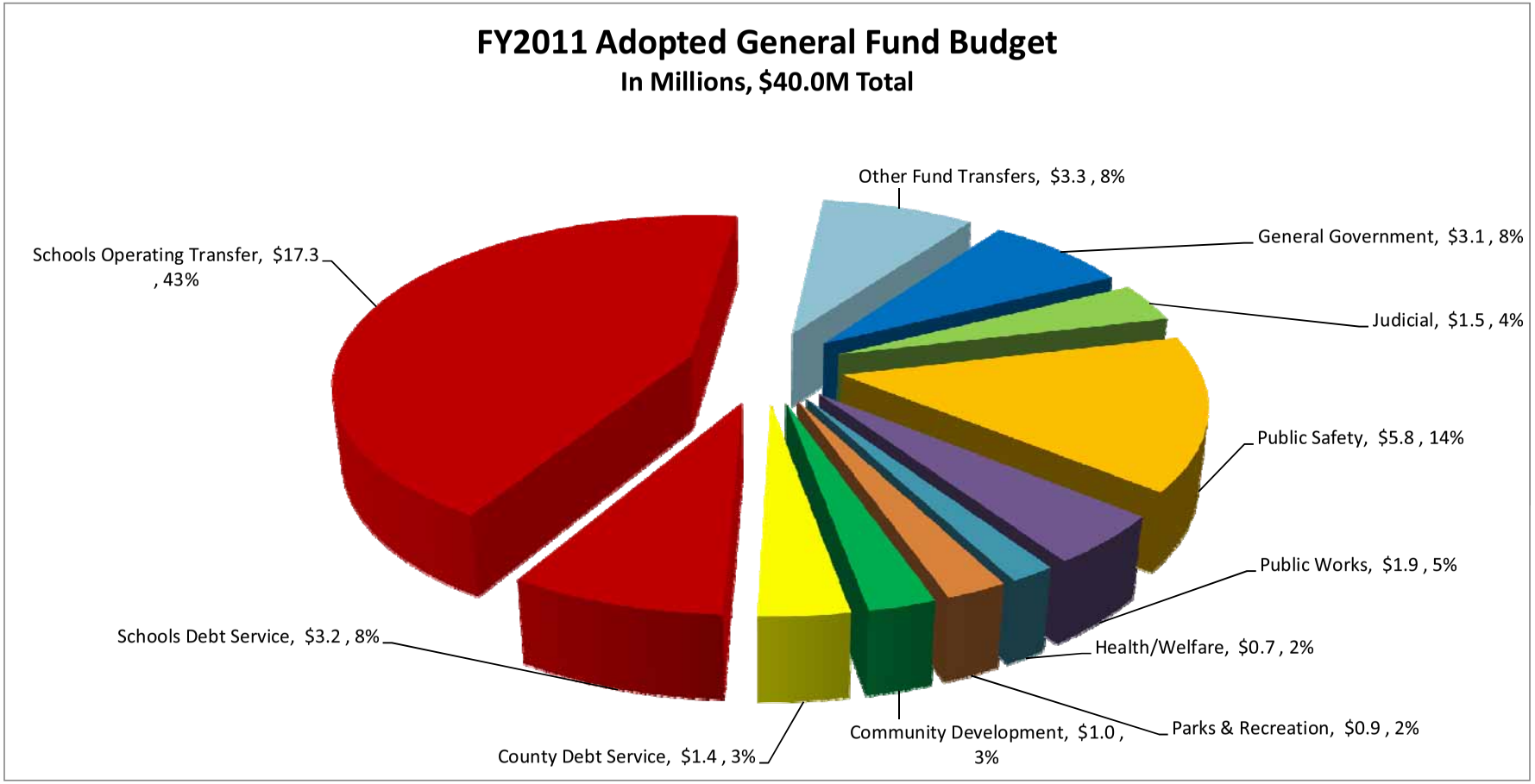
- The new fiscal year commences on July 1st.

Fund Summaries

Goochland County - FY2010-11 Adopted Budget

	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted	FY10-11 INC / DEC
General Fund:				
General Government	3,582,512	3,448,880	3,052,808	-11.48%
Judicial	1,488,158	1,519,862	1,480,358	-2.60%
Public Safety	5,818,351	6,399,338	5,817,712	-9.09%
Public Works	2,523,008	2,519,090	1,884,182	-25.20%
Health & Welfare	646,854	651,705	690,586	5.97%
Culture & Leisure	948,792	848,689	919,255	8.31%
Community Development	1,295,972	1,222,212	1,019,928	-16.55%
Debt Service & Other	4,776,789	4,620,222	4,585,811	-0.74%
Schools Operating Transfer	20,408,170	19,965,174	17,330,174	-13.20%
Other Gen Fund Transfers	3,776,227	2,465,481	3,260,936	32.26%
Subtotal General Fund	**45,264,833**	**43,660,653**	**40,041,750**	**-8.29%**
School Operating Fund *	27,605,374	27,110,064	22,953,545	-15.33%
LESS: GF Transfer to Schools	*(20,408,170)*	*(19,965,174)*	*(17,330,174)*	
School Grants	0	0	1,595,725	100.00%
School Cafeteria Fund	988,311	968,001	1,015,808	4.94%
Capital Improvements *	3,452,447	5,604,975	635,000	-88.67%
LESS: GF Transfer to CIP	*0*	*(163,612)*	*(200,000)*	
LESS: Enterprise Transfer to CIP	*0*	*0*	*(285,000)*	
Social Services *	1,746,316	2,057,612	1,989,361	-3.32%
LESS: GF Transfer to DSS	*(534,731)*	*(732,221)*	*(672,221)*	
Comprehensive Services *	1,138,022	1,105,211	952,560	-13.81%
LESS: GF Transfer to CSA	*(456,007)*	*(569,648)*	*(494,648)*	
E911	144,938	163,000	190,000	16.56%
TOTAL OPERATING	**58,941,333**	**59,238,861**	**50,391,706**	**-14.93%**
James River SD Utility	25,960	37,000	39,000	5.41%
County Utility *	1,233,476	992,675	1,418,680	42.91%
LESS: GF Transfer to County Utility	(432,547)	0	(134,067)	
Tuckahoe Creek SD Utility	3,335,110	2,261,990	3,262,730	44.24%
Tuckahoe Creek Debt *	3,147,145	0	5,112,932	100.00%
LESS: GF Transfer to TCSD Debt	(1,053,241)	0	(1,010,000)	
Subtotal Enterprises	**6,255,903**	**3,291,665**	**8,689,275**	**163.98%**
GRAND TOTAL	**65,197,236**	**62,530,526**	**59,080,981**	**-5.52%**

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


FY2011 Adopted General Fund Budget
In Millions, $40.0M Total
Other Fund Transfers, $3.3 , 8%
General Government, $3.1 , 8%
Judicial, $1.5 , 4%
Public Safety, $5.8 , 14%
Public Works, $1.9 , 5%
Health/Welfare, $0.7 , 2%
Parks & Recreation, $0.9 , 2%
Community Development, $1.0 , 3%
County Debt Service, $1.4 , 3%
Schools Debt Service, $3.2 , 8%
Schools Operating Transfer, $17.3 , 43%

Goochland County - FY2010-11 Adopted Budget

Department Summary	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted	FY10-11 INC / DEC
General Government				
Board of Supervisors	515,844	456,766	182,550	-60.0%
Commissioner of Revenue	253,076	254,691	260,658	2.3%
County Administrator	439,116	435,095	362,113	-16.8%
County Assessor	406,794	407,060	341,236	-16.2%
County Attorney	390,489	336,450	338,251	0.5%
External Auditor	119,671	58,750	0	-100.0%
Finance	117,320	146,660	332,910	127.0%
Human Resources/Risk Management	117,382	157,300	69,809	-55.6%
Information Systems	550,150	517,633	511,119	-1.3%
Purchasing	162,430	165,121	131,084	-20.6%
Registrar/Electoral Board	159,020	175,666	159,467	-9.2%
Treasurer	351,220	337,688	363,611	7.7%
Total General Government	**3,582,512**	**3,448,880**	**3,052,808**	**-11.48%**

Note: Beginning in FY2011, the External Auditor budget is included in Finance, and the Electoral Board is in the Registrar

Judicial				
Circuit Court	34,171	35,000	32,400	-7.4%
Clerk of Circuit Court	546,607	529,793	486,085	-8.3%
Commonwealth Attorney	438,779	462,688	456,911	-1.2%
General District Court	9,100	13,212	11,862	-10.2%
Magistrate	8,809	8,925	8,032	-10.0%
Sheriff-Court Related	450,692	470,244	485,068	3.2%
Total Judicial	**1,488,158**	**1,519,862**	**1,480,358**	**-2.60%**
Public Safety				
Animal Control	164,837	173,514	179,073	3.2%
Building Inspections	494,421	496,291	372,589	-24.9%
Correction & Detention	415,334	734,938	458,500	-37.6%
Emergency Communication Services	0	155,000	155,000	0.0%
Emergency Planning	238,831	81,525	98,429	20.7%
Emergency Services - Dispatch	477,853	557,876	563,117	0.9%
Fire & Rescue	1,598,027	1,710,422	1,618,005	-5.4%
Fire & Rescue Training Center	35,580	25,474	25,474	0.0%
Forest Fire Prevention	8,980	9,380	9,380	0.0%
Highway Safety Comm.	31,789	0	0	0.0%
Sheriff	2,352,699	2,454,918	2,338,145	-4.8%
Total Public Safety	**5,818,351**	**6,399,338**	**5,817,712**	**-9.09%**
Public Works				
Buildings & Grounds	995,218	1,226,733	957,842	-21.9%
Convenience Center	1,383,909	1,130,455	906,340	-19.8%
County Engineer	119,123	132,597	0	-100.0%
Fairgrounds	24,758	29,305	20,000	-31.8%
Total Public Works	**2,523,008**	**2,519,090**	**1,884,182**	**-25.20%**

Note: Beginning in FY2011, the County Engineer budget is included in the Utility enterprise funds

Goochland County - FY2010-11 Adopted Budget

Department Summary	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted	FY10-11 INC / DEC
Health & Welfare				
Community Services Board	273,012	278,030	261,204	-6.1%
Contributions	9,001	9,001	66,402	637.7%
Free Clinic and Family Services	133,561	135,588	135,588	0.0%
Health Department	228,180	223,686	222,492	-0.5%
Health & Welfare Misc.	3,100	5,400	4,900	-9.3%
Total Health & Welfare	**646,854**	**651,705**	**690,586**	**5.97%**

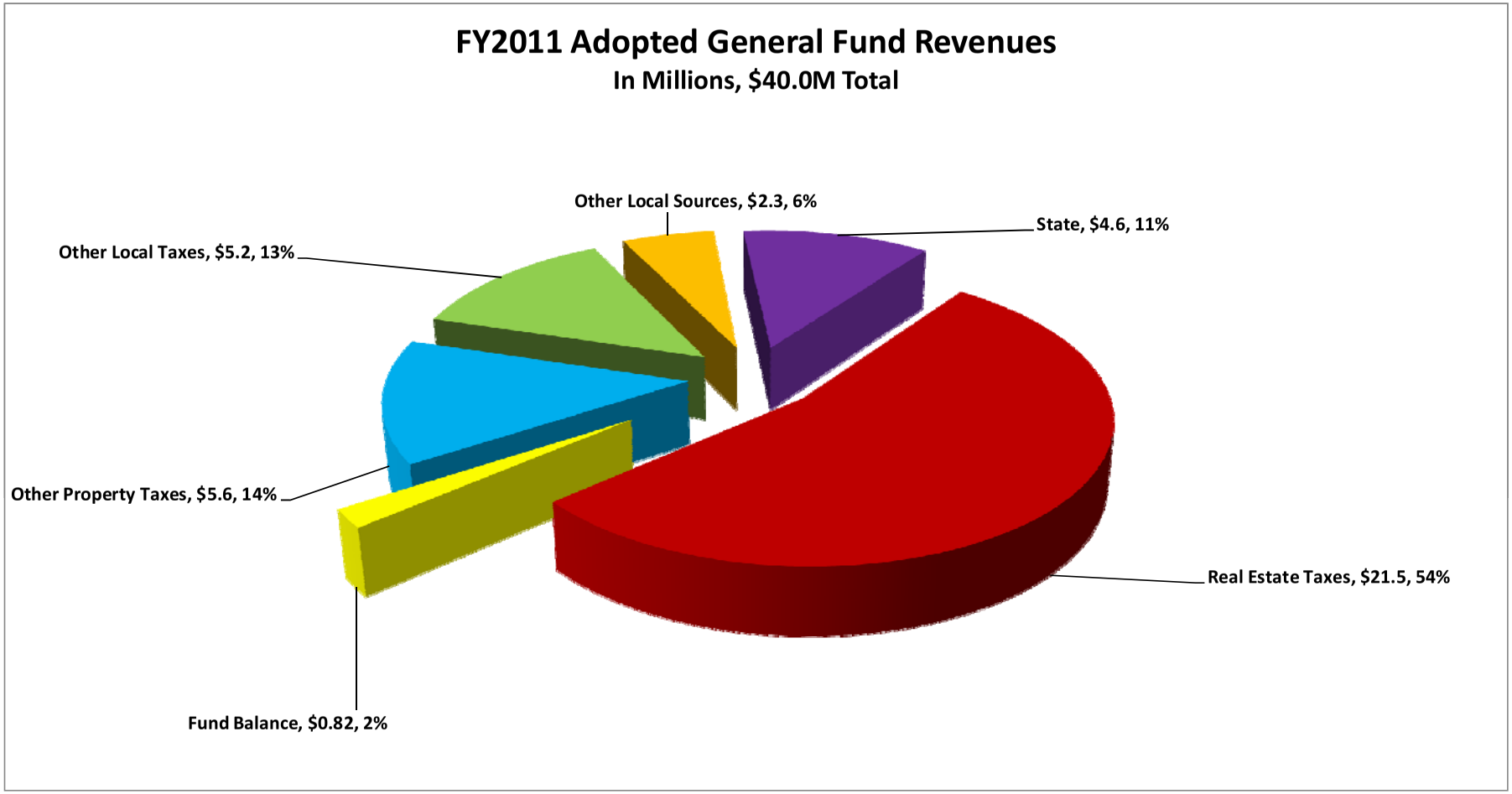
Note: Beginning in FY2011, the Senior Connections budget is included in Contributions

Culture & Leisure				
Library	432,148	434,231	390,807	-10.0%
Recreation	516,644	414,458	528,448	27.5%
Total Culture & Leisure	**948,792**	**848,689**	**919,255**	**8.31%**

Community Development				
Civil / Environmental	159,098	166,637	95,762	-42.5%
Community Development Admin	180,617	198,409	297,513	49.9%
Economic Development	139,047	139,266	0	-100.0%
Extension Office	52,149	57,271	53,221	-7.1%
Geographic Information Systems	315,853	175,350	150,640	-14.1%
Planning	418,890	454,961	396,292	-12.9%
Soil & Water	30,318	30,318	26,500	-12.6%
Total Community Development	**1,295,972**	**1,222,212**	**1,019,928**	**-16.55%**

Note: Beginning in FY2011, Economic Development is included in Community Development Administration

Debt Service & Other				
County Debt Service	1,458,588	1,344,078	1,409,445	4.86%
Schools Debt Service	3,318,201	3,276,144	3,224,866	-1.57%
Countywide Appropriations			117,000	
Savings from (3) Furlough Days			(53,000)	
Savings from Consolidated Healthcare			(112,500)	
Total Debt Service & Other	**4,776,789**	**4,620,222**	**4,585,811**	**-.74%**
Total Funds	21,080,436	21,229,998	19,450,640	-8.38%
Schools Operating Transfer	20,408,170	19,965,174	17,330,174	-13.20%
Other Transfers From General Fund	3,776,227	2,465,481	3,260,936	32.26%
TOTAL GENERAL FUND	**45,264,833**	**43,660,653**	**40,041,750**	**-8.29%**


FY2011 Adopted General Fund Revenues
In Millions, $40.0M Total
Other Local Sources, $2.3, 6%
State, $4.6, 11%
Other Local Taxes, $5.2, 13%
Other Property Taxes, $5.6, 14%
Real Estate Taxes, $21.5, 54%
Fund Balance, $0.82, 2%

General Fund Revenues Summary

	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted
General Property Taxes - Real Property Taxes			
REAL ESTATE TAXES	23,432,893	24,235,650	21,430,036
DELINQUENT-REAL ESTATE TAXES	114,825	100,000	75,000
PREPAID REAL ESTATE TAXES	433	10,000	300
LAND USE ROLLBACK TAX	16,228	2,000	10,000
Total	23,564,379	24,347,650	21,515,336
Public Utility Co Taxes			
UTILITY TAXES ON REAL PROPERTY	540,320	568,343	532,797
UTILITY TAXES ON PERSONAL PROPERTY	449	449	360
Total	540,769	568,792	533,157
Personal Property Taxes			
PERSONAL PROPERTY-CURRENT	6,963,148	5,661,047	4,696,927
DELINQUENT PERSONAL PROPERTY TAXES	43,265	60,000	41,000
CURRENT FIRE & RESCUE PERSONAL PROP	14,358	24,131	15,187
PERS. PROPERTY-PRO RATED VEHICLES			150,000
PERSONAL PROPERTY COMMON CARRIER	4,498	4,618	1,729
ADMIN.FEE - PERS. PROP. DMV STOPS			60,000
MACHINERY & TOOLS-CURRENT	400,547	395,000	343,324
CURRENT MOBILE HOMES	6,308	6,000	7,434
PENALTIES (ALL PROPERTY TAXES)	169,867	170,000	170,000
INTEREST (ALL PROPERTY TAXES)	109,160	100,000	100,000
Total	7,711,151	6,420,796	5,585,601
Other Local Taxes			
LOCAL SALES & USE TAX	2,359,776	2,200,000	2,200,000
CONSUMER UTILITY TAX	418,163	350,000	350,000
CONSUMPTION TAX	92,121	90,000	90,000
STATE CONSUMER UTILITY TAX (ELECT)	865,751	950,000	950,000
ALL BUSINESS LICENSES	570,930	660,476	567,900
MOTOR VEHICLE LICENSES	597,727	643,695	600,000
BANK STOCK TAXES	79,418	79,000	79,000
RECORDATION TAXES-GRANTEE	270,992	500,000	300,000
WILLS & ADMINISTRATION	70,329		
DEED TAXES-GRANTOR	56,545	160,000	100,000
Total	5,381,751	5,633,171	5,236,900
Permits, Priv. Fees & Reg. Lic.			
DOG TAGS	26,681	15,000	15,000
LAND USE APPLICATION FEES	2,125	2,000	2,000
LAND TRANSFER FEES	739	1,400	1,400
ZONING AND SUBDIVISION PERMITS	34,440	80,000	35,000
BUILDING PERMITS	213,092	300,000	200,000
CASH PROFFERS	200,281		
SEPTIC TANK PERMITS	1,860	2,000	2,000
LAND DISTURBING PERMITS	24,750	20,000	20,000
PLAN OF DEVELOPMENT (OFFICE BLDG)	19,538	15,000	15,000
MISCELLANEOUS PERMITS	6,420	500	
Total	529,926	435,900	290,400
Fines and Forfeitures			
COURT FINES AND FORFEITURES	33,511	90,000	75,000
Total	33,511	90,000	75,000
Fines and Forfeitures			
INTEREST ON BANK DEPOSITS	215,865	600,000	150,000
INTEREST ON INVESTMENTS	169,660	150,000	50,000
RENTAL OF GENERAL PROPERTY	8,163	20,000	
FAIRGROUNDS RENTAL	4,005	5,000	
Total	397,692	775,000	200,000

General Fund Revenues Summary

	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted
Charges for Services			
SHERIFF & DEPUTY FEES	5,695	2,000	5,000
MISC COURT FEES	14,470	1,000	15,000
GDC SECURITY FUND	51,607	30,000	70,000
COMMONWEALTH'S ATTORNEY FEES	812	800	750
REFUSE COLLECTION	35,736	30,000	36,000
RECREATION FEES	74,698	50,000	55,000
SALE OF MAPS, SURVEYS, ETC	248	800	500
SALE OF PUB/CIR CT.COPY FEES	7,678	4,000	
CSB FISCAL AGENT	7,000	7,000	7,000
CSB-COMPUTER SERVICES	11,000	11,000	11,000
Total	208,944	136,600	200,250
Misc / Recovered Refunds			
EXPENDITURE REFUND -MISC.	49,015	5,000	5,000
TRANSFER FROM PDR RESERVE			200,000
E911 DISPATCHER SHARE		49,000	55,000
TCSD 30% REIMBURSEMENTS	71,525	72,305	71,100
TCSD LOAN REIMBURSEMENT		541,826	541,826
COST ALLOCATION REIMBURSEMENT		40,000	40,000
VOLUNTEER FIRE/RESCUE HANOVER SRVCS	40,635	5,000	5,000
KENNEL FEE REIMBURSEMENT	739	500	500
Total	161,914	713,631	918,426
Total Local Revenues	**38,530,038**	**39,121,540**	**34,555,070**
Fund Transfer from Schools (to Recreation)			**45,000**
Use of Prior Year Fund Balance			**820,000**
Revenue From The State - Non Categorical Aid			
MOBILE HOME TITLING TAX	17,491	15,000	15,000
EMS(2 for Life)/LEMPG	27,592	20,169	37,073
ROLLING STOCK TAX	72,448	55,000	55,000
FIRE PROGRAM FUND	45,890	44,452	44,452
RECORDATION TAXES	94,282	53,735	50,000
DMV 4% RENTAL TAX	4,951	20,000	10,000
PERSONAL PROPERTY-REGULAR	2,853,012	2,400,000	2,853,011
PERSONAL PROPERTY-FIRE/RESCUE		15,000	
DMV FEES	14,669		15,000
VPSA BOND REBATE		203,435	
Total - Revenue From The State - Non Categorical Aid	3,130,336	2,826,791	3,079,536
Commonwealth's Attorney			
COMMONWEALTH ATTORNEY SALARIES	232,419	232,419	228,106
EXPENSES	36,278	33,027	22,947
Total - Commonwealth's Attorney	268,697	265,446	251,053
Sheriff			
SHERIFF SALARIES	827,003	800,935	793,920
EXPENSES	114,247	113,813	21,563
Total - Sheriff	941,250	914,748	815,483
Commissioner of Revenue			
COMMISSIONER OF REVENUE SALARIES	90,881	82,083	76,665
EXPENSES	10,419	10,137	7,712
Total - Commissioner of Revenue	101,300	92,220	84,377

General Fund Revenues Summary

	FY08-09 Actual	FY09-10 Adopted	FY10-11 Adopted
Treasurer			
TREASURER SALARIES	102,741	109,248	85,092
EXPENSES	12,204	11,167	8,560
Total - Treasurer	114,945	120,415	93,652
Medical Examiner			
MEDICAL EXAMINER	15	100	100
Total - Medical Examiner	15	100	100
Registrar			
REGISTRAR/ELECTORAL BD	47,359	49,375	40,625
Total - Registrar	47,359	49,375	40,625
Clerk of Circuit Court			
CIRCUIT COURT CLERK SALARIES	192,563	210,069	209,057
EXPENSES	25,891	9,949	14,019
EXCESS FEES	26,413	50,000	4,681
Total - Clerk of Circuit Court	244,867	270,018	227,757
Total			
STATE GRANTS	123,243		
VICTIM WITNESS GRANT	5,470	28,350	29,097
Total	128,713	28,350	29,097
Total State Revenues	**4,977,482**	**4,567,463**	**4,621,680**
Total General Fund Revenues	**43,507,519**	**43,689,003**	**40,041,750**

General Government

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 FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	120,581	113,070	104,070	-9,000	-7.96%
Operating Costs	395,263	343,696	78,480	-265,216	-77.17%
Capital	0	0	0	0	NA
Expenditures	**515,844**	**456,766**	**182,550**	**-274,216**	**-60.03%**
Revenues	0	0	0	0	NA
Net County Funds	**515,844**	**456,766**	**182,550**	**-274,216**	**-60.03%**

Explanation of Changes:

The personnel budget for the Board reflects changes in fringe benefit costs in FY2011.
The operating budget reflects the transfer of funding from the Board's budget to a number of other departments. This includes: $165,000 (less a $25,000 countywide reduction) previously budgeted for Professional Services, which has been reallocated to Community Development, County Administrator, County Attorney, Economic Development, and Finance to more accurately reflect spending by category; and $77,016 previously budgeted for Contributions, which is now in a separate budgetary allocation. Further, operating reductions have been made in travel expenses, postage, office supplies, and dues and memberships.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for travel by $6,000, and for printing and binding by $5,000.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	5.0	5.0	5.0	.0

Future:

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

11010	**BOARD OF SUPERVISORS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix.	63,000	63,000
1008	EXPENSE ALLOWANCE	6,000	6,000
	Total Personnel	**69,000**	**69,000**
2001	FICA	4,820	4,820
2005	HOSPITAL/MEDICAL PLAN	39,000	30,000
2010	WORKER'S COMP	250	250
	Total Fringes	**44,070**	**35,070**
3002	PROFESSIONAL SERVICE	170,000	7,000
3006	PRINTING & BINDING	8,000	3,000
3007	ADVERTISING	28,000	28,000
	Total Professional Services	**206,000**	**38,000**
5201	POSTAGE	6,000	5,000
5401	OFFICE SUPPLIES	4,000	2,500
5407	SUPPLIES	100	
5411	BOOKS & SUBSCRIPTIONS	800	500
5441	TRAVEL EXPENSES-DISTRICT 1	3,000	1,000
5442	TRAVEL EXPENSES-DISTRICT 2	3,000	1,000
5443	TRAVEL EXPENSES-DISTRICT 3	3,000	1,000
5444	TRAVEL EXPENSES-DISTRICT 4	3,000	1,000
5445	TRAVEL EXPENSES-DISTRICT 5	3,000	1,000
5501	TRAVEL (MILEAGE)	500	300
5504	TRAVEL - CONV & EDUC	3,000	500
5604	CONTRIBUTION	77,016	
5801	DUES & MEMBERSHIPS Dues & Memberships VACO----------$3,800 NACO----------700 RRPDC/MPO-------$12,680 CVWMA----------$9,500 TOTAL----------$26,680	31,280	26,680
	Total Operating Cost	**137,696**	**40,480**
	TOTAL	**456,766**	**182,550**

Department: **COMMISSIONER OF REVENUE**

Description:

The Commissioner of the Revenue is a state constitutional officer as set forth in the Constitution of Virginia. It is an elected position for a four-year term. The Commissioner is responsible for: assessing personal property taxes and certifying them for PPTRA deduction (vehicles); assessing business equipment and machinery and tools taxes; computing county business license taxes; maintaining the Land Use program for Agricultural and Forestry land; administering Tax Relief for the Elderly and disabled program on real estate taxes; assisting citizens in filing state income tax and estimated returns; reviewing and correcting income tax returns; and forwarding returns to the Department of Taxation for processing.

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	229,498	233,941	241,733	7,792	3.33%
Operating Costs	21,062	17,250	18,425	1,175	6.81%
Capital	2,515	3,500	500	-3,000	-85.71%
Expenditures	**253,076**	**254,691**	**260,658**	**5,967**	**2.34%**
Revenues	101,300	92,220	66,449	-25,771	-38.78%
Net County Funds	**151,776**	**162,471**	**194,209**	**31,738**	**19.53%**

Explanation of Changes:

The personnel budget for the Commissioner's Office reflects changes in fringe benefit costs. This department will be taking on the additional responsibility of the pro-ration of personal property taxes, which will create $150,000 in additional countywide revenue (not reflected above).
The operating budget reflects reductions in telecommunications costs, offset by an increase in professional services to accommodate the unexpected expense of the Department of Motor Vehicles charging localities for NADA values downloaded with personal property files.
The capital budget for computer equipment has been reduced in FY2011.
The revenue budget for this department is decreased in FY2011 due to reductions in State funding from the Compensation Board, resulting in an increase in net County funding.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	3.0	3.0	3.0	.0
Part Time	1.0	1.0	1.0	.0

Future:

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

12090	**COMMISSIONER OF REVENUE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix	163,429	163,429
	Total Personnel	**163,429**	**163,429**
2001	FICA	13,500	12,100
2002	VSRS	23,450	25,090
2005	HOSPITAL/MEDICAL PLANS	31,062	39,234
2006	GROUP INSURANCE	2,200	1,630
2010	WORKER'S COMP	300	250
	Total Fringes	**70,512**	**78,304**
3002	PROFESSIONAL SRVC. DMV will now be charging localities for the NADA values we download from DMV with our car registrations file to create our Personal Property tax file. This service has been free from DMV in the past.		2,000
3004	REPAIR & MAINTENANCE Copier & Printers	1,500	1,500
3005	MAINTENANCE SERVICE Copier Service	1,400	1,400
3006	PRINTING & BINDING	1,180	1,180
	Total Professional Services	**4,080**	**6,080**
5201	POSTAL SERVICES	4,500	4,500
5203	TELECOMMUNICATIONS	3,000	1,500
5307	PUBLIC OFFICIAL LIABILITY VaRisk Insurance which is mandatory to all constitutional officers.		675
5401	OFFICE SUPPLIES Printer toner, mass mailings	4,000	4,000
5411	BOOKS & SUBSCRIPTIONS NADA-Inland Fishery, etc.	800	800
5801	DUES & MEMBERSHIPS	870	870
	Total Operating Cost	**13,170**	**12,345**
7002	FURNITURE & FIXTURES (2) Calculators & replace a chair	500	500
7007	COMPUTER EQUIPMENT	3,000	
	Total Capital	**3,500**	**500**
	TOTAL	**254,691**	**260,658**

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 FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	420,722	419,795	324,113	-95,682	-22.79%
Operating Costs	13,894	11,000	35,000	24,000	218.18%
Capital	4,500	4,300	3,000	-1,300	-30.23%
Expenditures	**439,116**	**435,095**	**362,113**	**-72,982**	**-16.77%**
Revenues	0	0	0	0	NA
Net County Funds	**439,116**	**435,095**	**362,113**	**-72,982**	**-16.77%**

Explanation of Changes:

The FY2011 personnel budget of the County Administrator reflects the transfer of the Human Resources/Risk Management Coordinator to a separate department, the conversion of a Senior Managment and Project Analyst to part time with benefits, as well as the elimination of a Customer Service Representative position (saving approximately $45,000).
The operating budget reflects the transfer of $25,000 in Professional Services funding that was previously budgeted within the Board of Supervisors. This transfer offsets the net reductions in other operating expenses.
The budget for capital equipment is reduced by $1,300 in FY2011.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for personnel by $10,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	5.0	5.0	2.0	-3.0
Part Time	.0	.0	1.0	1.0

Future:

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

12010	**COUNTY ADMINISTRATOR**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	293,264	229,944
1008	CAR ALLOWANCE	12,000	12,000
	Total Personnel	**305,264**	**241,944**
2001	FICA	22,000	17,590
2002	VSRS	42,468	35,595
2005	HOSPITAL/MEDICAL PLANS	44,803	26,000
2006	GROUP INSURANCE	3,060	2,384
2010	WORKER'S COMENSATION	2,200	600
	Total Fringes	**114,531**	**82,169**
3002	PROFESSIONAL SERVICE Potential Outside Consultants		25,000
	Total Professional Services		**25,000**
5201	POSTAL SERVICES	1,500	1,500
5203	TELECOMMUNICATIONS	4,000	4,000
5401	OFFICE SUPPLIES	2,500	2,500
5411	BOOKS-SUBSCRIPTIONS	500	500
5501	TRAVEL-MILEAGE	100	100
5504	TRAVEL-EDUCATION/ TRAINING	2,000	1,000
5801	DUES & MEMBERSHIPS	400	400
	Total Operating Cost	**11,000**	**10,000**
7001	MACHINERY/EQUIP LEASE Fax lease payment	3,000	3,000
7002	FURNITURE & FIXTURES	1,300	
	Total Capital	**4,300**	**3,000**
	TOTAL	**435,095**	**362,113**

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.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	367,605	372,553	308,529	-64,024	-17.19%
Operating Costs	28,289	34,507	30,707	-3,800	-11.01%
Capital	10,900	0	2,000	2,000	NA
Expenditures	**406,794**	**407,060**	**341,236**	**-65,824**	**-16.17%**
Revenues	0	0	0	0	NA
Net County Funds	**406,794**	**407,060**	**341,236**	**-65,824**	**-16.17%**

Explanation of Changes:

The personnel budget for FY2011 is decreasing due to the retirement of the County Assessor, with the conversion of that position to a part-time role without benefits, at an average three days per week schedule.
The operating budget reflects reductions in various operating lines, such as telecommunications, vehicle supplies, and travel related to education.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	5.0	5.0	4.0	-1.0
Part Time	.0	.0	1.0	1.0

Future:

It is anticipated that annual assessment of real estate can be handled with the proposed part-time status of the County Assessor. This arrangement may need to be revisited in future years.

12100	**COUNTY ASSESSOR**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES- FT Refer to Personnel Complement in the Appendix	262,883	166,163
1003	CAR ALLOWANCE	9,000	
1004	PART TIME		63,432
	Total Personnel	**271,883**	**229,595**
2001	FICA	20,200	17,564
2002	VRS	36,600	25,505
2005	HEALTH INS	36,270	32,000
2006	GROUP INS	3,400	1,665
2010	WORKMANS COMP	4,200	2,200
	Total Fringes	**100,670**	**78,934**
3002	PROFESSIONAL SERVICES The Board of Equalization will review assessment appeals for reassessment, new construciton,new property subdivision and land use during the tax years 2010 and 2011. The Board consists of 5 members and is paid $100 daily (anticipate them meeting for 5 days).	7,700	2,500
3004	REPAIR/MAINT New Computer System Annual Support $8,800	1,500	10,300
3006	PRINTING Printing land books and property record cards	4,500	2,000
3007	ADVERTISMENTS Advertisments for Board of Equalization hearings.		300
	Total Professional Services	**13,700**	**15,100**
5201	POSTAGE New const. notice- 3,000 @ $0.44, reassessment notices 15,000 @$0.44	1,470	4,557
5203	TELECOMMUNICATIONS office phones and fax 12 months @$150	3,912	1,800
5401	OFFICE SUPPLIES	3,000	1,000
5408	VEHICLE SUPPLIES	4,800	3,000
5411	BOOKS-SUBSCRIPTIONS	1,525	500
5501	MILEAGE	300	300
5504	TRAVEL-EDUCATION VAAO Seminar 2 @ $350, Williamsburg Assessor's School 2 @ $750 and additional computer training for new computer system $3,000	5,200	4,200
5801	DUES/MEMBERSHIP Drop IAAO Membership for Appraisers	600	250
	Total Operating Cost	**20,807**	**15,607**
7002	OFFICE FURNITURE		
7007	COMPUTER EQUIPMENT Fax-Machine/Copier/Printer 12 months @ $175.96,		2,000
	Total Capital		**2,000**
	TOTAL	**407,060**	**341,236**

Department: **COUNTY ATTORNEY**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	365,762	313,300	312,301	-999	-.32%
Operating Costs	22,242	18,050	22,900	4,850	26.87%
Capital	2,485	5,100	3,050	-2,050	-40.20%
Expenditures	**390,489**	**336,450**	**338,251**	**1,801**	**.54%**
Revenues	0	0	0	0	NA
Net County Funds	**390,489**	**336,450**	**338,251**	**1,801**	**.54%**

Explanation of Changes:

The personnel budget for FY2011 reflects a slight decrease due to changes in fringe benefit costs.
The operating budget has been reduced in such areas as books and subscriptions, travel-mileage, and dues and memberships. However, these decreases are offset by the transfer of $10,000 from the Board of Supervisors FY2010 budget for professional services (outside counsel).
The capital equipment budget has also been reduced in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	3.0	3.0	3.0	.0
Part Time				.0

test1

Future:

test2

12040	**COUNTY ATTORNEY**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	235,950	235,950
	Total Personnel	**235,950**	**235,950**
2001	FICA	18,050	13,690
2002	VSRS	32,750	36,218
2005	HOSPITAL/MEDICAL	23,250	23,734
2006	GROUP INS	2,400	2,360
2010	WORKER'S COMP-	900	350
	Total Fringes	**77,350**	**76,351**
3002	PROFESSIONAL SERVICES	500	
3003	OUTSIDE COUNSEL Utilize only if needed.		10,000
	Total Professional Services	**500**	**10,000**
5201	POSTAL SERVICES Instead of daily mailings - we will attempt to do more combined mailings.	500	400
5203	TELECOMMUNICATION Requested amount based on the last twelve months of phone service for County Attorney's cell phone and the office's land lines.	3,300	2,500
5401	SUPPLIES	1,500	1,000
5411	BOOKS & SUBSCRIPTIONS Reduction in the majority of print subscriptions - this is contingent on LexisNexis allowing us to cancel those subscripions without a penalty to our online service.	7,400	5,400
5501	TRAVEL-MILEAGE This reduced amount would cover the mileage to and from the Spring and Fall LGA Conferences. We anticipate utilizing the County car for out of the office meetings, etc.	1,250	500
5504	TRAVEL-CONVENTION LGA Spring and Fall Conferences and the Fall LGPA Conference.	2,000	2,000
5801	DUES & MEMBERSHIPS Deleting dues for the Virginia Bar Association or IMLA.	1,600	1,100
	Total Operating Cost	**17,550**	**12,900**
7001	MACHINERY/EQUIP	1,000	500
7002	FURNITURE/FIXTURES	500	
7007	COMPUTER EQUIPMENT	500	250
	Total Capital	**2,000**	**750**
8001	EQUIPMENT LEASE Yearly lease payment for copier - $2,200.	3,100	2,300
	Total	**3,100**	**2,300**
	TOTAL	**336,450**	**338,251**

Department: **EXTERNAL AUDITOR**

Description:

The budget for the External Auditor has historically addressed the County's expense to have an independent, external accounting firm review its financial statements and issue an opinion. The budget for this expense will be included in the Department of Finance beginning in FY2011.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	119,671	58,750	0	-58,750	NA
Capital				0	
Expenditures	**119,671**	**58,750**	**0**	**-58,750**	
Revenues	0	0	0	0	NA
Net County Funds	**119,671**	**58,750**	**0**	**-58,750**	**NA**

Explanation of Changes:

The budget for the External Auditor is being transfered to the Department of Finance in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

		ADOPTED FY09-10	ADOPTED FY10-11
12080	**EXTERNAL AUDITOR**		
3002	PROFESSIONAL SERVICE	58,750	
	Total Professional Services	**58,750**	
	TOTAL	**58,750**	

Department: **FINANCE**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	112,238	141,160	244,310	103,150	73.07%
Operating Costs	4,723	5,500	84,100	78,600	1429.09%
Capital	359	0	4,500	4,500	NA
Expenditures	**117,320**	**146,660**	**332,910**	**186,250**	**126.99%**
Revenues	7,000	7,000	7,000	0	.00%
Net County Funds	**110,320**	**139,660**	**325,910**	**186,250**	**133.36%**

Explanation of Changes:

The FY2011 personnel budget for this department reflects the addition of a Deputy County Administrator for Financial Services, with 75% of the associated costs reflected in this general fund budget and the remaining 25% allocated to the County Utility and Tuckahoe Creek Service District enterprise funds.
The operating budget reflects the inclusion of $65,000 for the County's annual audit and $12,000 for financial consulting professional services, which were previously budgeted outside of the department.
Capital equipment funding is included in the FY2011 budget for the new position.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for personnel by $5,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	1.0	2.0	2.8	.8
Part Time	.0	.0	.0	.0

* The 0.8 Full Time position is the allocation of the Deputy County Administrator position

Future:

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

12150	**FINANCE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	107,757	185,757
	Total Personnel	**107,757**	**185,757**
2001	FICA	8,243	14,200
2002	VSRS	14,960	28,500
2005	HOSPITAL/MEDICAL PLAN	9,000	14,553
2006	GROUP INSURANCE	900	1,000
2010	WORKER'S COMP	300	300
	Total Fringes	**33,403**	**58,553**
3001	AUDIT-ANNUAL		65,000
3002	FINANCIAL CONSULTANT Consulting service for Audit---$10,000 Cost Allocation Audit--- $2,000		12,000
3006	PRINTING/BINDING	200	300
	Total Professional Services	**200**	**77,300**
5201	POSTAL SERVICES	3,000	2,500
5203	TELECOMMUNICATIONS	1,200	1,000
5401	OFFICE SUPPLIES Copier, fax, printer cartridges,checks, direct deposit forms, etc.	800	2,500
5411	BOOKS/SUBSCRIPTIONS	50	100
5501	MILEAGE	50	100
5504	TRAVEL -EDUCATION/TRAINING	100	500
5801	DUES & MEMBERSHIPS	100	100
	Total Operating Cost	**5,300**	**6,800**
7002	FURNITURE Office furniture for new Deputy Administrator of Finance		2,000
7007	COMPUTER/OFFICE EQUIPMENT		2,500
	Total Capital		**4,500**
	TOTAL	**146,660**	**332,910**

Department: **HUMAN RESOURCES/RISK MANAGEMENT**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	0	25,000	69,109	44,109	176.44%
Operating Costs	117,382	132,300	700	-131,600	-99.47%
Capital				0	
Expenditures	**117,382**	**157,300**	**69,809**	**-87,491**	
Revenues	0	0	0	0	NA
Net County Funds	**117,382**	**157,300**	**69,809**	**-87,491**	**NA**

Explanation of Changes:

The personnel budget for FY2011 reflects the transfer of the Human Resources/Risk Management Coordinator position from the County Administrator to this department; the FY2010 personnel budget included the appropriation for retiree healthcare costs, which are now shown among countywide appropriations.

The operating budget reflects the transfer of costs related to insurance premiums to the countywide appropriations category, leaving only a small allocation for office supplies and postage.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	1.0	1.0
Part Time				.0

12050	**HUMAN RESOURCES/RISK MANAGEMENT**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARY - REGULAR Refer to Personnel Complement in the Appendix		45,620
	Total Personnel		**45,620**
2001	FICA		3,490
2002	VSRS		7,003
2004	RETIREES-HEALTH INSURANCE	25,000	
2005	HEALTH		12,440
2006	GROUP LIFE		456
2010	WORKERS COMP		100
	Total Fringes	**25,000**	**23,489**
3001	OPEB OBLIGATIONS		
3002	PROFESSIONAL SERVICES		
	Total Professional Services		
5201	POSTAL SERVICE		200
5301	BOILER INSURANCE	3,500	
5302	PROPERTY/INLAND MARINE	54,000	
5305	MOTOR VEHICLE INS	60,000	
5307	PUBLIC OFFICIAL LIABILITY	6,800	
5308	GENERAL LIABILITY	8,000	
5401	OFFICE SUPPLIES		500
	Total Operating Cost	**132,300**	**700**
	TOTAL	**157,300**	**69,809**

Department: **INFORMATION SYSTEMS**

Description:

The Information Systems Department is generally responsible for the procurement, installation, and maintenance of the County's information technology resources. The Department currently provides support for about 400 computers, 435 users, 55 networked printers and 280 phone and voice mail users and the E-911 system. I/S manages the security and fuel card systems. The Department operates the wide-area network that encompasses all county buildings and facilities including fire stations, schools, Community Services, the Free Clinic/Fellowship, and utility locations. I/S maintains the cell phones and pagers and internal processing for all phones on a monthly basis. I/S operates and maintains about 40 server class computers that are shared by departments, including E-mail, Web, GIS, Fire-Rescue, Sheriff, CAD, Assessor, and general file and print servers.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	309,090	311,633	317,919	6,286	2.02%
Operating Costs	196,166	190,000	183,200	-6,800	-3.58%
Capital	44,894	16,000	10,000	-6,000	-37.50%
Expenditures	**550,150**	**517,633**	**511,119**	**-6,514**	**-1.26%**
Revenues	11,000	11,000	11,000	0	.00%
Net County Funds	**539,150**	**506,633**	**500,119**	**-6,514**	**-1.29%**

Explanation of Changes:

The personnel budget for FY2011 reflects changes in fringe benefit costs.
The operating budget has been eliminated in such areas as travel and education, mileage and books and subscriptions.
The operating budget for computer supplies has been reduced.
The capital budget for computer equipment has been reduced in FY2011. The annual desktop replacement cycle has been delayed again this year. This is the second year this has happened.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for capital by $5,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	4.0	4.0	4.0	.0
Part Time	.0	.0	.0	.0

Future:

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

12200	**INFORMATION SYSTEMS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	233,583	233,583
	Total Personnel	**233,583**	**233,583**
2001	FICA	17,000	17,000
2002	VSRS	32,000	35,854
2005	HOSPITAL/MEDICAL PLAN	25,970	28,567
2006	GROUP INSURANCE	2,500	2,335
2010	WORKER'S COMP	580	580
	Total Fringes	**78,050**	**84,336**
3002	PROFESSIONAL SERVICE Phone and voicemail system assistance as necessary, Network engineering assistance as necessary, AS400 technical assistance as necessary.	15,000	15,000
3004	REPAIR & MAINTENANCE-VEHICLE LABOR	400	200
3005	MAINTENANCE SERVICE Maintenance for software and hardware including: Network hardware, IBM AS400 hardware and software, Telephone system, including voicemail, Accounting system, File Servers, GIS software, PC antivirus software, HVAC system software.	136,000	136,000
	Total Professional Services	**151,400**	**151,200**
5201	POSTAGE	200	200
5203	TELECOMMUNICATIONS Departmental telephone / cell phone usage, State network connection, County network phone lines, General system-wide telephone costs.	24,000	26,000
5204	CENTRAL PHONE SYSTEM	1,500	
5401	OFFICE SUPPLIES	500	400
5408	VEHICLE & POWERED EQUIPMENT	600	400
5411	BOOKS/SUBSCRIPTIONS	100	
5413	COMPUTER SUPPLIES	6,500	5,000
5501	MILEAGE	200	
5504	TRAVEL/EDUCATION	5,000	
	Total Operating Cost	**38,600**	**32,000**
7007	EQUIPMENT/PROJECTS	16,000	10,000
	Total Capital	**16,000**	**10,000**
	TOTAL	**517,633**	**511,119**

Department: **PURCHASING**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	153,534	155,071	123,034	-32,037	-20.66%
Operating Costs	6,785	7,850	5,850	-2,000	-25.48%
Capital	2,112	2,200	2,200	0	.00%
Expenditures	**162,430**	**165,121**	**131,084**	**-34,037**	**-20.61%**
Revenues	0	0	0	0	NA
Net County Funds	**162,430**	**165,121**	**131,084**	**-34,037**	**-20.61%**

Explanation of Changes:

The personnel budget for FY2011 is decreasing due to a change in the Purchasing Agent's work schedule to 24 hours without benefits.
The operating budget reflects reductions in travel, education, communications, and office supplies.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	2.0	2.0	1.0	-1.0
Part Time	.0	.0	1.0	1.0

impact test

Future:

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

12160	**PURCHASING**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARY Refer to Personnel Complement in the Appendix	117,075	46,725
1003	PART TIME SALARY		48,701
	Total Personnel	**117,075**	**95,426**
2001	FICA	8,956	7,300
2002	VSRS	16,250	7,173
2005	HEALTH	11,440	12,445
2006	GROUP LIFE	1,100	470
2010	WORKER'S COMP	250	220
	Total Fringes	**37,996**	**27,608**
3006	PRINTING & BINDING	200	200
	Total Professional Services	**200**	**200**
5201	POSTAGE	200	200
5203	TELECOMMUNICATIONS	2,500	1,800
5401	OFFICE SUPPLIES	2,000	1,600
5501	TRAVEL	125	125
5504	TRAVEL-EDUCATION Recertification conferences: State"s DPS Forum; montly CAPA meeting attendance for 2; attendance for CAPA annual conference;	2,400	1,500
5801	MEMBERSHIP Virginia Association of Governmental Purchasing, Capital Area Purchasing Association and the National Institute of Governmental Purchasing	425	425
	Total Operating Cost	**7,650**	**5,650**
7001	LEASE/OFFICE EQUIPMENT copier/fax/scanner lease	2,200	2,200
	Total Capital	**2,200**	**2,200**
	TOTAL	**165,121**	**131,084**

Department: **REGISTRAR/ELECTORAL BOARD**

Description:

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

The budget for the Electoral Board includes part-time wages for the individuals overseeing the electoral function of the County and related operating expenses, in coordination with the Registrar.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	100,913	115,516	107,027	-8,489	-7.35%
Operating Costs	41,487	50,100	44,940	-5,160	-10.30%
Capital	16,619	10,050	7,500	-2,550	-25.37%
Expenditures	**159,020**	**175,666**	**159,467**	**-16,199**	**-9.22%**
Revenues	47,359	49,375	42,625	-6,750	-15.84%
Net County Funds	**111,661**	**126,291**	**116,842**	**-9,449**	**-7.48%**

Explanation of Changes:

The budgets for the Registrar and the Electoral Board have been combined.
The personnel budget for FY2011 includes a slight reduction in part-time wages and changes in fringe benefit costs.
The operating budget has been reduced in various areas, including telecommunications, travel, and training.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	1.0	1.0	1.0	.0
Part Time	5.0	5.0	5.0	.0

13020	**REGISTRAR/ELECTORAL BOARD**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix	55,000	55,000
1003	PART-TIME SALARIES & WAGES	30,000	20,000
1004	ELECTORAL BOARD-SALARY	6,500	6,500
	Total Personnel	**91,500**	**81,500**
2001	FICA	7,000	6,850
2002	VSRS	7,635	8,442
2005	HOSPITAL/MEDICAL PLANS	8,556	9,410
2006	LIFE INSURANCE	600	600
2010	WORKERS COMP	225	225
	Total Fringes	**24,016**	**25,527**
3002	PROFESSIONAL SERVICE Program Voting Machines	1,000	1,000
3003	SERVICE CONTRACTS	4,000	4,000
3004	REPAIRS & MAINTENANCE Parts-voting machines	4,500	4,500
3006	PRINTING & BINDING Print Ballots, etc.	3,000	3,000
3007	ADVERTISING	2,000	
3010	ELECTION WORKERS	20,000	20,000
	Total Professional Services	**34,500**	**32,500**
5201	POSTAL SERVICES	4,000	4,000
5203	TELECOMMUNICATIONS	2,300	1,000
5401	OFFICE SUPPLIES	3,000	3,000
5501	TRAVEL - MILEAGE	2,200	2,000
5504	TRAVEL- EDUCATION/TRAINING	3,900	2,200
5801	DUES & MEMBERSHIPS	200	240
	Total Operating Cost	**15,600**	**12,440**
7001	OFFICE EQUIPMENT LEASE Copier & Fax Lease	2,400	2,400
7002	POLLING IMPROVEMENTS	7,650	5,100
	Total Capital	**10,050**	**7,500**
	TOTAL	**175,666**	**159,467**

Department: **TREASURER**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	303,717	271,263	310,641	39,378	14.52%
Operating Costs	47,503	63,225	52,970	-10,255	-16.22%
Capital	0	3,200	0	-3,200	NA
Expenditures	**351,220**	**337,688**	**363,611**	**25,923**	**7.68%**
Revenues	129,614	120,415	78,731	-41,684	-52.94%
Net County Funds	**221,606**	**217,273**	**284,880**	**67,607**	**31.12%**

Explanation of Changes:

The personnel budget reflects the inclusion of a Deputy Treasurer I position that was added during FY2009 for Department of Motor Vehicle functions, and the elimination of a part-time position. Additional duties will be absorbed by this office related to vehicle registrations in FY2011.
The operating budget for FY2011 has been reduced in such areas as postage, office supplies, and telecommunications.
The capital budget for machinery and equipment has been eliminated in FY2011.
The revenue budget for this department is decreased in FY2011 due to reductions in State funding from the Compensation Board (partially offset by the inclusion of revenue from the Department of Motor Vehicles), resulting in an increase in net County funding.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	6.0	5.0	6.0	1.0
Part Time	1.0	1.0	.0	-1.0

Future:

Implementation of new policies and procedures resulting from the County's audit will be the focus of the upcoming year. Reductions to the Treasurer's operating budget leave little flexibility for mailings and office supply needs, so adjustments may need to be made in future years.

12130	**TREASURER**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix	190,553	216,553
1003	PART TIME SALARIES & WAGES	5,200	
	Total Personnel	**195,753**	**216,553**
2001	FICA	13,000	16,000
2002	VSRS	22,560	22,560
2005	HOSPITAL/MEDICAL PLANS	37,200	52,978
2006	GROUP INSURANCE	2,300	2,100
2010	WORKER'S COMP	450	450
	Total Fringes	**75,510**	**94,088**
3002	PROFESSIONAL SERVICE Software updates	3,400	3,400
3004	REPAIR & MAINTENANCE	200	200
3005	SERVICE CONTRACTS Copy machine annual contract	4,250	2,000
3006	PRINTING & BINDING Printing and Binding of Land Books.	1,550	1,000
3007	ADVERTISING	500	500
	Total Professional Services	**9,900**	**7,100**
5201	POSTAL SERVICES Postage for all tax bills, receipts,P.O Box, Bank Box, second notices.	25,000	21,000
5203	TELECOMMUNICATIONS	3,000	1,500
5309	BURGLARY INSURANCE Burglary Insurance every 3 years due again in Dec 2010.		500
5401	OFFICE SUPPLIES General office Supplies, includes copy paper used as receipt paper, Statements for Personal Property, Real Estate and supplemental notices,Report paper ,etc pens,binders,notebooks etc.....	24,000	20,000
5411	BOOKS & SUBSCRIPTIONS Donnelly Directory	175	720
5501	TRAVEL - MILEAGE	500	500
5504	TRAVEL-EDUCATION/TRAINING Education classes to continue certification		1,000
5801	DUES & MEMBERSHIPS Dues & memberships are with Treasurer's Association, Valeco and Bright & Associates.	650	650
	Total Operating Cost	**53,325**	**45,870**
7001	MACHINERY/EQUIP	3,200	
	Total Capital	**3,200**	
	TOTAL	**337,688**	**363,611**

Judicial

Department: **CIRCUIT COURT**

Description:

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

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

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	34,171	35,000	32,400	-2,600	-7.43%
Capital	0	0	0	0	NA
Expenditures	**34,171**	**35,000**	**32,400**	**-2,600**	
Revenues	0	0	0	0	NA
Net County Funds	**34,171**	**35,000**	**32,400**	**-2,600**	**NA**

Explanation of Changes:

The operating budget for the Circuit Court has been reduced in office supplies and microfilming in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

21010	**CIRCUIT COURT**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3005	MAINTENANCE SERVICE	250	250
3009	PURCHASE OF SERVICES 40% of the Judge's Secretary salary & fringes	23,400	23,400
3010	JURORS & WITNESSES	6,200	6,200
	Total Professional Services	**29,850**	**29,850**
5201	POSTAL SERVICES	1,300	1,300
5203	TELECOMMUNICATIONS	600	600
5401	OFFICE SUPPLIES	2,500	500
5411	MICROFILMING	600	
5504	TRAVEL -EDUCATION/TRAINING	150	150
	Total Operating Cost	**5,150**	**2,550**
	TOTAL	**35,000**	**32,400**

Department: **CLERK OF THE CIRCUIT COURT**

Description:

The Clerk of the Circuit Court is an elected constitutional officer who has many statutory responsibilities. It has been reported that there are over 800 sections of the Code of Virginia which set forth what the Clerk shall do. Some of the duties necessary to meet these responsibilities are: attendance at all Court proceedings, preparation of Court dockets, and drafting criminal court orders; preparation and maintenance of all criminal and civil law files, adoption proceedings, garnishments and levies, summoning witnesses for Court appearances, and jury administration; probate of wills and codicils, appointment of executors and administrators of estates; custodian of trust funds held by the Court and funds held by the Court during litigation; recordation of deeds, deeds of trust, mechanic's liens and all other documents pertaining to the ownership of land within the County; collection of state and local recording fees, all filing fees, and all criminal fines and Court costs, and receiving monetary restitution for payment to victims in criminal cases; issuance of marriage licenses; docketing judgments, recording financing statements, and processing concealed handgun permits; and custodian of records beginning with the time the County was formed from the Shire of Henrico in 1728. 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.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	490,148	488,988	458,798	-30,190	-6.17%
Operating Costs	38,122	34,005	22,487	-11,518	-33.87%
Capital	18,337	6,800	4,800	-2,000	-29.41%
Expenditures	**546,607**	**529,793**	**486,085**	**-43,708**	**-8.25%**
Revenues	252,545	274,018	217,923	-56,095	-25.74%
Net County Funds	**294,062**	**255,775**	**268,162**	**12,387**	**4.84%**

Explanation of Changes:

The personnel budget for the Clerk of the Circuit Court reflects the elimination of one position in FY2011, and changes in fringe benefit costs.
The FY2011 operating budget has been reduced in such areas as office supplies, scanning and imaging, and microfilming.
The capital budget for computer equipment has been reduced in FY2011.
The revenue budget is decreased in FY2011 due to reductions in State funding from the Compensation Board, resulting in an increase in net County funding.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	8.0	8.0	7.0	-1.0
Part Time	1.0	1.0	1.0	.0

21060	CLERK OF THE CIRCUIT COURT	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY & WAGES-REG.	335,990	314,187
	Refer to Personnel Complement in the Appendix		
1003	PART-TIME SALARIES	21,163	21,163
	Total Personnel	**357,153**	**335,350**
2001	FICA	27,200	25,025
2002	VSRS	46,635	47,970
2005	HOSPITAL/MEDICAL PLAN	51,150	46,393
2006	GROUP INSURANCE	3,500	3,060
2010	WORKER'S COMP	3,350	1,000
	Total Fringes	**131,835**	**123,448**
3002	PROFESSIONAL SERVICE	3,000	3,000
3004	REPAIRS & MAINTENANCE	600	600
3005	MAINTENANCE SERVICE	2,400	2,400
3006	PRINTING & BINDING	3,500	3,500
	Total Professional Services	**9,500**	**9,500**
5201	POSTAL SERVICES	1,700	1,700
5203	TELECOMMUNICATIONS	3,000	3,000
5401	OFFICE SUPPLIES	3,500	2,500
5410	SCANNING & IMAGING	8,600	1,600
5411	MICROFILMING	1,725	607
5412	RECORDS INDEXING	4,800	2,400
5501	TRAVEL - MILEAGE	300	300
5504	TRAVEL -EDUCATION/TRAINING	500	500
5801	DUES & MEMBERSHIPS	380	380
	Total Operating Cost	**24,505**	**12,987**
7002	COPIER LEASE	6,800	4,800
	Total Capital	**6,800**	**4,800**
	TOTAL	**529,793**	**486,085**

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.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	426,000	438,108	442,531	4,423	1.01%
Operating Costs	12,112	22,980	13,380	-9,600	-41.78%
Capital	668	1,600	1,000	-600	-37.50%
Expenditures	**438,779**	**462,688**	**456,911**	**-5,777**	**-1.25%**
Revenues	296,860	294,596	262,029	-32,567	-12.43%
Net County Funds	**141,919**	**168,092**	**194,882**	**26,790**	**15.94%**

Explanation of Changes:

The personnel budget for FY2011 reflects changes in fringe benefit costs.
The operating budget has been reduced in such areas as professional services, telecommunications, and education and training.
The capital budget for office equipment has been reduced in FY2011.
The revenue budget is decreased in FY2011 due to reductions in State funding from the Compensation Board, resulting in an increase in net County funding.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	4.0	4.0	4.0	.0
Part Time	1.0	1.0	1.0	.0

22010	COMMONWEALTH ATTORNEY	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	303,375	303,375
1003	PART-TIME SALARIES & WAGES	21,000	18,000
	Total Personnel	**324,375**	**321,375**
2001	FICA	24,815	24,000
2002	VSRS	42,108	46,568
2005	HOSPITAL/MEDICAL PLAN	42,222	46,000
2006	GROUP INSURANCE	3,563	3,563
2010	WORKER'S COMP	1,025	1,025
	Total Fringes	**113,733**	**121,156**
3002	PROFESSIONAL SERVICE	3,500	
3005	MAINTENANCE SERVICE	1,080	1,080
3007	ADVERTISING	1,000	1,000
	Total Professional Services	**5,580**	**2,080**
5201	POSTAL SERVICE	800	800
5203	TELECOMMUNICATIONS	4,000	2,500
5401	OFFICE SUPPLIES	3,200	3,200
5411	BOOKS & SUBSCRIPTIONS	3,500	2,500
5501	MILEAGE	1,200	100
5504	TRAVEL -EDUCATION/TRAINING Only travel related to maintaining license	3,500	1,000
5801	DUES & MEMBERSHIPS	1,200	1,200
	Total Operating Cost	**17,400**	**11,300**
7007	COMPUTER EQUIPMENT	800	800
	Total Capital	**800**	**800**
8001	OFFICE EQUIPMENT	800	200
	Total	**800**	**200**
	TOTAL	**462,688**	**456,911**

Department: **GENERAL DISTRICT COURT**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	8,841	11,100	11,862	762	6.86%
Capital	259	2,112	0	-2,112	NA
Expenditures	**9,100**	**13,212**	**11,862**	**-1,350**	
Revenues	0	0	0	0	NA
Net County Funds	**9,100**	**13,212**	**11,862**	**-1,350**	**NA**

Explanation of Changes:

The FY2011 budget for the General District Court reflects the reallocation of capital lease funding to an operating expense, as well as operating reductions in such areas as telecommunications and repairs and maintenance.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time				.0
Part Time				.0

21020	**GENERAL DISTRICT COURT**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3004	REPAIRS & MAINTENANCE	800	
3005	MAINTENANCE SERVICE Copier Lease		2,112
	Total Professional Services	**800**	**2,112**
5103	DELIVERY OF WATER	276	276
5201	POSTAL SERVICE	100	100
5203	TELECOMMUNICATIONS $2,000 ---GDC Phone Lines $1,000 ---Probation Phone Line	4,600	3,000
5401	OFFICE SUPPLIES	700	1,000
5411	BOOKS & SUBSCRIPTIONS	1,700	2,500
5504	TRAVEL -EDUCATION/TRAINING	2,774	2,774
5801	DUES	150	100
	Total Operating Cost	**10,300**	**9,750**
8001	LEASE EQUIPMENT	2,112	
	Total	**2,112**	
	TOTAL	**13,212**	**11,862**

Department: **MAGISTRATE**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	8,809	8,925	8,032	-893	-10.01%
Capital	0	0	0	0	NA
Expenditures	**8,809**	**8,925**	**8,032**	**-893**	
Revenues	0	0	0	0	NA
Net County Funds	**8,809**	**8,925**	**8,032**	**-893**	**NA**

Explanation of Changes:

The operating budget for the Magistrate's Office has been reduced by 10% in FY2011, in such areas as postage and mileage reimbursement.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time				.0
Part Time				.0

21030	**MAGISTRATE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3005	MAINTENANCE SERVICE	100	
	Total Professional Services	**100**	
5201	POSTAGE	300	200
5203	TELECOMMUNICATIONS	1,600	1,600
5401	OFFICE SUPPLIES	150	150
5411	BOOKS & SUBSCRIPTIONS	200	200
5501	MILEAGE	6,500	5,882
5801	DUES/MEMBERSHIP	75	
	Total Operating Cost	**8,825**	**8,032**
	TOTAL	**8,925**	**8,032**

Department: **SHERIFF-COURT RELATED**

Description:

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

In 2009, deputies transported 712 prisoners to and from jail or prison, and security personnel screened 13,364 people at the entrance to the courtroom. Deputies served more than 5,000 civil papers.

A fee of $10 is collected as part of the court costs for every criminal warrant, summons, and traffic summons in all three courts to offset the expenses related to courtroom security.

Other, interrelated duties are funded through the "Emergency Services" (Dispatch & 911), "Sheriff" (Law Enforcement and Investigations), and "Corrections and Detention" (Jail and Juvenile Detention Costs) budget appropriations.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	369,353	367,244	383,568	16,324	4.45%
Operating Costs	37,142	75,000	73,500	-1,500	-2.00%
Capital	44,197	28,000	28,000	0	.00%
Expenditures	**450,692**	**470,244**	**485,068**	**14,824**	**3.15%**
Revenues	186,424	164,817	204,817	40,000	19.53%
Net County Funds	**264,268**	**305,427**	**280,251**	**-25,176**	**-8.24%**

Explanation of Changes:

The personnel budget for FY2011 reflects changes in fringe benefit costs.
The operating budget has been reduced for uniforms and education-related travel.
The revenue budget for FY2011 is increased to include a greater amount of courtroom security fees.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	4.0	4.0	4.0	.0
Part Time	6.0	6.0	6.0	.0

21070	**SHERIFF-COURT RELATED**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REG Refer to Personnel Complement in the Appendix	200,039	200,039
1002	OVERTIME	5,000	5,000
1003	P.T. WAGES	60,000	50,000
1004	SALARY-GDC FUND	15,000	25,000
	Total Personnel	**280,039**	**280,039**
2001	FICA	21,350	21,423
2002	VSRS	27,595	30,706
2005	HOSPITAL/MEDICAL PLAN	29,760	43,400
2006	GROUP INSURANCE	2,500	2,000
2010	WORKER'S COMP	6,000	6,000
	Total Fringes	**87,205**	**103,529**
3001	PROFESSIONAL HEALTH Court personnel often come into contact with inmates and persons with communicable diseaes. Funds here support updated Hepatitis shots, any care necesaary as a result of contact with body fluids, etc.	1,400	1,400
3004	REPAIR & MAINTENACE 2004 Ford Explorer 46,015 Pleasants 2008 Ford Explorer 41,450 Johnson 2005 Crown Vic 85,434 Sullivan 2002 Crown Vic 94,285 Herndon 2000 Crown Vic 97,510 Casey 2008 Crown Vic 52,134 Creasey,Shawn 2008 Crown Vic 55,403 Scaggs 2006 Crown Vic 85,558 Eley 1996 Ford Inmate Van 93,105 (Spare) 2008 GMC Inmate Van 1,791	9,000	9,000
3005	MAINTENANCE SERVICE Court Xray machine, security cameras, metal detector	8,500	8,500
	Total Professional Services	**18,900**	**18,900**
5401	OFFICE SUPPLIES	1,100	1,100
5407	VEHICLE-FUEL	40,000	40,000
5408	MOTOR VEHICLE SUPPLIES	8,000	8,000
5409	POLICE SUPPLIES	3,000	3,000
5410	UNIFORMS & WEARING APPAREL	2,500	1,500
5504	TRAVEL - EDUCATION	1,000	500
5506	TRAVEL - MEALS	500	500
	Total Operating Cost	**56,100**	**54,600**
7005	MOTOR VEHICLES & EQUIPMENT	28,000	28,000
	Total Capital	**28,000**	**28,000**
	TOTAL	**470,244**	**485,068**

Public Safety

Department: **ANIMAL CONTROL**

Description:

The Animal Control Department is responsible for maintaining proper care and treatment of all animals in the County. Staff members work to prevent the spread of rabies to humans and domestic animals, investigate all dog bites and potential vicious dog cases, remove all stray domestic animals, and maintain the animal shelter, where stray animals are housed for the public to find lost pets and also for animals to be adopted.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	148,613	149,494	163,073	13,579	9.08%
Operating Costs	16,223	24,020	16,000	-8,020	-33.39%
Capital	0	0	0	0	NA
Expenditures	**164,837**	**173,514**	**179,073**	**5,559**	**3.20%**
Revenues	739	500	500	0	.00%
Net County Funds	**164,098**	**173,014**	**178,573**	**5,559**	**3.21%**

Explanation of Changes:

The personnel budget for FY2011 reflects funding the conversion of a part-time position to full time (a decision made during FY2009), as well as changes in fringe benefit costs.
The operating budget has been reduced in such areas as site improvements, electricity, uniforms, and travel related to education and training.
The Board of Supervisors revised the FY2011 proposed budget by increasing funding for operations by $1,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	2.0	2.0	3.0	1.0
Part Time	1.0	1.0	.0	-1.0

Future:

Increasing populations will put a strain on the Department. A fourth staff member may be needed in the future.

35010	**ANIMAL CONTROL**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR	81,818	114,618
	Refer to Personnel Complement in the Appendix		
1003	PART-TIME SALARIES & WAGES	32,800	
	Total Personnel	**114,618**	**114,618**
2001	FICA	8,770	8,770
2002	VSRS	11,356	17,594
2005	HOSPITAL/MEDICAL PLANS	11,300	18,495
2006	GROUP INSURANCE	1,000	1,146
2010	WORKER'S COMP	2,450	2,450
	Total Fringes	**34,876**	**48,455**
3002	PROFESSIONAL SERVICE	1,200	800
	Vet care for critically injured stray animals		
3004	REPAIR & MAINTENANCE	1,500	500
3014	SITE IMPROVEMENTS	1,500	500
	Total Professional Services	**4,200**	**1,800**
5101	ELECTRICITY	4,500	4,000
	State mandated ambient temp levels must be maintained		
5201	POSTAL SERVICES	70	
5203	TELECOMMUNICATIONS	2,500	2,500
	Game Warden & Animal Control Phone line.		
5401	OFFICE SUPPLIES	400	100
5402	FOOD SUPPLIES	2,000	1,500
	Augmented by donations from local vendors		
5404	MEDICAL & LABORATORY	500	500
5407	OPERATING SUPPLIES	2,000	1,500
5408	MOTOR VEHICLES SUPPLIES	3,000	2,000
5410	UNIFORMS & WEARING APPAREL	1,200	
5415	DOG LICENSE TAGS	900	900
5418	SAFETY/HANDLING EQUIPMENT	1,500	500
	will try to care for and maintain current equipment		
5504	TRAVEL -EDUCATION/TRAINING	600	500
5801	DUES & MEMBERSHIPS	150	
	lack of interaction with others localities		
5802	CLAIMS & BOUNTIES	500	200
	Total Operating Cost	**19,820**	**14,200**
	TOTAL	**173,514**	**179,073**

Department: **BUILDING INSPECTIONS**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	457,544	447,841	347,089	-100,752	-22.50%
Operating Costs	35,949	47,450	25,500	-21,950	-46.26%
Capital	928	1,000	0	-1,000	NA
Expenditures	**494,421**	**496,291**	**372,589**	**-123,702**	**-24.93%**
Revenues	249,392	382,000	237,000	-145,000	-61.18%
Net County Funds	**245,029**	**114,291**	**135,589**	**21,298**	**18.63%**

Explanation of Changes:

The personnel budget for FY2011 reflects the elimination of two full-time positions and a part-time position, the conversion of a full-time position to part-time with benefits, and changes in fringe benefit costs, reflecting the reduced demand for services and reduced revenue related to the downturn in the construction industry.
The operating budget has been reduced in such areas as professional services, printing and binding, office supplies, and uniforms.
The capital budget for computer equipment has been eliminated in FY2011.
The revenue budget is decreased in FY2011 due to an expected reduction in building permit activity during the upcoming year compared to recent years.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for personnel by $10,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	7.0	7.0	4.0	-3.0
Part Time	1.0	1.0	1.0	.0

Future:

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

34010	**BUILDING INSPECTIONS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REG Refer to Personnel Complement in the Appendix	297,936	224,779
1003	PART-TIME SALARIES & WAGES	15,000	
	Total Personnel	**312,936**	**224,779**
2001	FICA	26,600	19,235
2002	VSRS	41,354	38,215
2005	HOSPITAL/MEDICAL PLAN	56,451	56,470
2006	GROUP INSURANCE	2,500	2,390
2010	WORKERS COMP	8,000	6,000
	Total Fringes	**134,905**	**122,310**
3002	PROFESSIONAL SERVICE	5,000	
3004	REPAIR & MAINTENANCE	3,200	3,200
3005	MAINTENANCE SERVICE	500	500
3006	PRINTING & BINDING	3,000	500
	Total Professional Services	**11,700**	**4,200**
5201	POSTAL SERVICES	2,000	500
5203	TELECOMMUNICATIONS	7,000	7,000
5401	OFFICE SUPPLIES	2,000	1,000
5408	VEHICLE & POWERED EQUIPMENT	15,000	10,000
5410	UNIFORMS/WEARING APPAREL	2,500	1,000
5411	BOOKS/SUBSCRIPTIONS Updated Code Enforcement Books.	1,000	1,000
5413	OPERATING SUPPLIES	1,400	200
5414	COMPUTER SUPPLIES-SOFTWARE	1,000	
5501	MILEAGE	800	100
5504	TRAVEL -EDUCATION/TRAINING	2,000	
5801	DUES & MEMBERSHIPS	1,050	500
	Total Operating Cost	**35,750**	**21,300**
7007	COMPUTER EQUIPMENT	1,000	
	Total Capital	**1,000**	
	TOTAL	**496,291**	**372,589**

Department: **CORRECTION & DETENTION**

Description:

The Correction and Detention budget represents operating funds paid to house 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 FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	415,334	734,938	448,500	-286,438	-38.97%
Capital				0	
Expenditures	**415,334**	**734,938**	**448,500**	**-286,438**	
Revenues	0	0	0	0	NA
Net County Funds	**415,334**	**734,938**	**448,500**	**-286,438**	**NA**

Explanation of Changes:

The operating budget for FY2011 has been reduced to better reflect recent year actual (and projected) spending on adult jail space.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

33040	**CORRECTION & DETENTION**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3002	PROF. SRVC/MEDICAL Funds to cover any emergency medical expenses incurred while prisoners or inmates are in custody	7,500	7,500
3009	ADULT JAIL SPACE amount based upon average monthly bill from Henrico County for 2007 & 2008 at a rate of $35/day per inmate.	500,000	215,000
3010	JUVENILE DETENTION SPACE Henrico charges Goochland County for 4 beds at the rate of $152.66 per bed per day. This rate can be adjusted depending on actual expense.	224,438	224,000
	Total Professional Services	**731,938**	**446,500**
5506	MEALS A meal is given to inmates held in the Sheriff"s Office holding cells when they are out of jail and awaiting court hearings.	3,000	2,000
	Total Operating Cost	**3,000**	**2,000**
	TOTAL	**734,938**	**448,500**

Department: **EMERGENCY COMMUNICATION SERVICES**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	0	155,000	155,000	0	.00%
Capital				0	
Expenditures	**0**	**155,000**	**155,000**	**0**	
Revenues	0	0	0	0	NA
Net County Funds	**0**	**155,000**	**155,000**	**0**	**NA**

Explanation of Changes:

The operating budget for maintenance services remains unchanged in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	.0	.0	.0	.0

35580	**EMERGENCY COMMUNICATION SERVICES**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3005	MAINTENANCE SERVICE The 2nd of 3 annual payments for maintenance on the CAD/Fire Software & Equipment	155,000	155,000
	Total Professional Services	**155,000**	**155,000**
	TOTAL	**155,000**	**155,000**

Department: **EMERGENCY PLANNING**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	0	0	0	0	
Operating Costs	0	0	0	0	NA
Capital	238,831	81,525	98,429	16,904	20.73%
Expenditures	**238,831**	**81,525**	**98,429**	**16,904**	**20.73%**
Revenues	73,482	64,621	81,525	16,904	20.73%
Net County Funds	**165,349**	**16,904**	**16,904**	**0**	**.00%**

Explanation of Changes:

The capital budget for grant-funded equipment has increased in FY2011.
The revenue budget for FY2011 includes the full amount of State grant revenue anticipated during the upcoming year, leaving the net County funding unchanged.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

32030	**EMERGENCY PLANNING**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
7011	FIRE FUND-(ATL) Aid to Localities for fire training, equipment, supplies, public education, etc	44,452	44,452
7012	FOUR FOR LIFE EMS training, equipment, supplies, etc	20,169	20,169
7014	LEMPG GRANT Local Emergency Management Performance Grant	16,904	33,808
	Total Capital	**81,525**	**98,429**
	TOTAL	**81,525**	**98,429**

Department: **EMERGENCY SERVICES**

Description:

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

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

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	449,420	509,426	524,642	15,216	2.99%
Operating Costs	25,826	44,950	35,475	-9,475	-21.08%
Capital	2,607	3,500	3,000	-500	-14.29%
Expenditures	**477,853**	**557,876**	**563,117**	**5,241**	**.94%**
Revenues	158,340	158,340	158,340	0	.00%
Net County Funds	**319,513**	**399,536**	**404,777**	**5,241**	**1.31%**

Explanation of Changes:

The personnel budget for FY2011 reflects a decrease in overtime pay and changes in fringe benefit costs.
The operating budget has been reduced in such areas as telecommunications, office supplies, and computer supplies.
The capital budget for communications equipment has been reduced in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	9.0	9.0	9.0	.0
Part Time				.0

35050	**EMERGENCY SERVICES**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	357,106	359,211
1002	OVERTIME	14,000	5,000
	Total Personnel	**371,106**	**364,211**
2001	FICA	28,260	26,000
2002	VSRS	48,245	55,139
2005	HOSPITAL/MEDICAL PLAN	56,800	75,000
2006	GROUP INSURANCE	4,015	3,592
2010	WORKER'S COMP	1,000	700
	Total Fringes	**138,320**	**160,431**
3004	REPAIRS & MAINTENANCE Funds to be used to maintain and repair consoles, radio equipment inside the communications office,one radio equipment at tower relay sites.	7,500	7,500
3005	MAINTENANCE SERVICE Dispatch and Base Radio maintenance contracts + 5% above last year's amount	12,500	13,125
	Total Professional Services	**20,000**	**20,625**
5101	ELECTRIC SERVICE Electricity to communications towers at Oilville and WZEZ tower	400	400
5203	TELECOMMUNICATIONS 50% cut	16,000	8,000
5401	OFFICE SUPPLIES 50% cut	1,500	1,000
5407	REPAIR & MAINTENANCE SUPPLIES	2,200	2,000
5410	UNIFORMS & WEARING APPAREL	250	150
5413	COMPUTER SUPPLIES	4,000	3,000
5504	TRAVEL -EDUCATION/TRAINING	600	300
	Total Operating Cost	**24,950**	**14,850**
7002	FURNITURE & FIXTURES Chairs in dispatch office are in use 24/7. They are constantly adjusted to accomodate different body sizes and shapes. Consequently, they wear out and must be replaced regularly. Need to have comfortable, ergonomic chairs.	1,000	1,000
7003	COMMUNICATIONS EQUIPMENT Replacement and/or repairs to radio headsets, batteries, facsimilie machines, etc.	2,500	2,000
	Total Capital	**3,500**	**3,000**
	TOTAL	**557,876**	**563,117**

Department: **FIRE-RESCUE**

Description:

Fire-Rescue is a combination Department with a full-time paid Chief hired by the County, three Deputy Chiefs, and six District Chiefs who run the six stations with their Captains and Lieutenants. In addition, there is a Business Manager, Office Assistant, Clerk, and Recruitment and Retention Officer who work for the County and a Treasurer who handles the volunteers' finances. The organization consists of roughly 300 volunteers and 11 paid Firefighter/EMTs who range from Basic Life Support providers to Paramedic.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	736,021	1,039,738	1,044,738	5,000	.48%
Operating Costs	826,388	640,509	558,762	-81,747	-12.76%
Capital	35,618	30,175	14,505	-15,670	-51.93%
Expenditures	**1,598,027**	**1,710,422**	**1,618,005**	**-92,417**	**-5.40%**
Revenues	49,305	5,000	5,000	0	.00%
Net County Funds	**1,548,722**	**1,705,422**	**1,613,005**	**-92,417**	**-5.42%**

Explanation of Changes:

The personnel budget for FY2011 reflects the elimination of one previously budgeted but unfilled full-time position, the elimination of a part-time position, and changes in fringe benefit costs.
The operating budget has been reduced in such areas as professional services, telecommunications, vehicle supplies, and travel related to education and training.
The capital budget for FY2011 has been reduced for communications, computers, and other equipment.
The Board of Supervisors revised the FY2011 proposed budget by increasing funding for operations by $20,000 prior to adoption. Subsequent to adoption of the budget, the Fire Association agreed to provide funding for the part-time position.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	14.0	18.0	17.0	-1.0
Part Time	1.0	1.0	.0	-1.0

* The Part Time position will be funded by the Fire Association in FY2011

32020	**FIRE-RESCUE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	741,578	719,652
1002	OVERTIME	10,000	10,000
1003	PART TIME SALARIES	10,400	
	Total Personnel	**761,978**	**729,652**
2001	FICA	56,730	55,053
2002	VSRS	102,930	110,467
2005	HOSPITAL/MEDICAL PLAN	97,000	132,369
2006	GROUP INSURANCE	6,100	7,197
2010	WORKER'S COMP	15,000	10,000
	Total Fringes	**277,760**	**315,086**
3002	PROFESSIONAL SERVICES Postage Lease $100 Inoculations $6,000 New Member Background Cks. $20/each (60 members-avg.) $1,200 Health Screening - Staff EMT/FF $4,400 Association Treasurer Salary & Benefits $10,000 Association Audit $5,000	48,361	47,700
3004	REPAIR & MAINTENANCE	74,951	60,000
3005	MAINTENANCE SERVICE Stretcher Maintenance $2,500 Water Filter Contract Less $720 Copier Lease $3,047 Alarm Service $2,296 Zoll Autopulse Extended Warranty Pre-pay $7,500 Generator Maintenance $3,000 Extrication Tool Maintenance $6,000 Postage Lease $700 Ladder Testing $2,500 Physio Control $12,700 Air Compressor Maintenance $2,500	33,080	35,242
3006	PRINTING & BINDING	3,776	1,000
3007	ADVERTISING	1,000	500
3008	MEMBERSHIP SERVICES Annual Dinner Awards-Members eligible in 2011 for specific awards $3,500 30 New (2009) members eligible for Dress Uniforms $5,159 37 EMS Jackets $9,879	47,950	18,538
3015	COMMUNIC EQUIP - REPAIR	2,000	1,000
3170	INSTRUCTOR SERVICES	6,552	4,400
3320	INFECTIOUS WASTE DISPOSAL	4,956	2,956
3700	LAUNDRY-CLEANING (PPE)	1,700	
	Total Professional Services	**224,326**	**171,336**
5101	ELECTRIC SERVICE	35,535	35,535
5102	HEATING SERVICES	13,000	13,000
5103	WATER & SEWAGE	2,100	3,600
5201	POSTAL SERVICES	2,035	2,035
5203	TELECOMMUNICATIONS	28,900	27,392
5304	COMMERCIAL PROP & LIABILITY INS	10,580	13,284
5305	MOTOR VEHICLE INS.& INLAND MARINE	35,000	31,626
5306	COMBO CRIME INS.	364	354
5308	UMBRELLA & VESP INSURANCE	12,705	10,040
5310	ACCIDENT & HEALTH INSURANCE	18,151	25,553
5401	OFFICE SUPPLIES	8,000	8,000
5402	FOOD SUPPLIES	8,580	4,900
5403	EMS SUPPLIES	8,000	8,000

5404	MEDICAL SUPPLIES/RESCUE	26,000	15,000
5406	EQUIP/REPAIR-MAINT	4,000	4,000
5408	VEHICLE POWERED EQUIPMENT SUPPLIES	45,142	30,000
5409	TELECOMM.-REPAIR & MAINT PARTS	4,800	4,800
5410	UNIFORMS & WEARING APPAREL	20,000	13,140
5411	BOOKS & SUBSCRIPTIONS	6,500	5,087
5412	PUBLIC EDUCATION (FIRE)	6,250	3,250
5413	ENF/INVESTIGATIVE SUPPLIES	1,525	1,000
5414	CERTIFICATION & RECERTIFICATION 47 EMT testing fees @ $25/each $1,175 CPR Classes FY08-09 expenditures $1,175 ACLS, PALS, & PHTLS Recertifications $ 650 EMT-I Class $2,650		5,650
5417	FIRE/RESCUE SUPPLIES	7,000	6,000
5420	FOAM & LITE-WATER	7,000	4,000
5501	TRAVEL - MILEAGE	1,500	
5504	TRAVEL - EDUCATION/TRAINING 5 Intermediate ALS Students $16,375 2 Paramedic Students $4,000 3 2-year Paramedic Students $10,600	4,500	30,975
5801	DUES & MEMBERSHIPS	3,768	205
	Total Operating Cost	**320,935**	**306,426**
6008	VEHICLE & POWER EQUIP (FUEL) fuel for 8 engines, 6 squad trucks, 6 tankers, 2 attack trucks, 6 brush trucks, 10 ambulances, 3 ALS vehicles, 4 chiefs cars, 1 courier truck, 1 van, 1 recruitment and retention car, 1 ATV, 1 tow vehicle	93,448	80,000
6014	SORBENT-FOAMS-ADDITIVES	1,800	1,000
	Total Group 6000	**95,248**	**81,000**
7001	MACHINERY & EQUIPMENT	10,800	
7003	COMMUNICATIONS EQUIPMENT	8,175	4,505
7007	COMPUTER EQUIPMENT	1,200	
	Total Capital	**20,175**	**4,505**
8003	OXYGEN PURCHASE & DEMURRAGE	10,000	10,000
	Total	**10,000**	**10,000**
	TOTAL	**1,710,422**	**1,618,005**

Department: **FIRE & RESCUE TRAINING CENTER**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	23,568	16,474	17,474	1,000	6.07%
Capital	12,012	9,000	8,000	-1,000	-11.11%
Expenditures	**35,580**	**25,474**	**25,474**	**0**	
Revenues	0	0	0	0	NA
Net County Funds	**35,580**	**25,474**	**25,474**	**0**	**NA**

Explanation of Changes:

The budget for FY2011 reflects an increase in operating costs (for electricity) and a decrease in capital costs for computer equipment.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

35070	**FIRE & RESCUE TRAINING CENTER**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3003	EQUIP.-REPAIR & MAINTENANCE	1,000	1,000
3004	REPAIRS & MAINT EQUIPMENT	1,000	1,000
3005	CONTRACTED SERVICES Pest control, Trash removal	1,600	1,600
	Total Professional Services	**3,600**	**3,600**
5101	ELECTRICITY	3,774	9,274
5401	OFFICE SUPPLIES	500	500
5402	FOOD SUPPLIES	1,500	
5406	EQUIP-REPAIR & MAINTENANCE (PARTS)	300	300
5416	ROAD MATERIALS	300	300
5417	SUPPLIES	500	500
5605	FIRE TRAINING SITE site repairs, road maintenance	6,000	3,000
	Total Operating Cost	**12,874**	**13,874**
7004	CAPITAL-BUILDING 3 Trailer rentals	8,000	8,000
7007	COMPUTER EQUIPMENT	1,000	
	Total Capital	**9,000**	**8,000**
	TOTAL	**25,474**	**25,474**

Department: **FOREST FIRE PREVENTION**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	8,980	9,380	9,380	0	.00%
Capital				0	
Expenditures	**8,980**	**9,380**	**9,380**	**0**	
Revenues	0	0	0	0	NA
Net County Funds	**8,980**	**9,380**	**9,380**	**0**	**NA**

Explanation of Changes:

The County's contribution for Forest Fire Prevention remains unchanged in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	.0	.0	.0	.0

		ADOPTED FY09-10	ADOPTED FY10-11
32040	**FOREST FIRE PREVENTION**		
5604	CONTRIBUTION Based on acerage paid annually. Code of Virginia -101.1-1124 is a mandatory assessment fee to Counties for Forest Fire protection, detection, prevention & suppression.	9,380	9,380
	Total Operating Cost	**9,380**	**9,380**
	TOTAL	**9,380**	**9,380**

Department: **SHERIFF**

Description:

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

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	1,901,288	2,055,668	2,079,515	23,847	1.16%
Operating Costs	244,734	280,250	258,630	-21,620	-7.71%
Capital	205,969	119,000	10,000	-109,000	-91.60%
Expenditures	**2,351,991**	**2,454,918**	**2,348,145**	**-106,773**	**-4.35%**
Revenues	657,192	623,591	446,657	-176,934	-39.61%
Net County Funds	**1,694,799**	**1,831,327**	**1,901,488**	**70,161**	**3.83%**

Explanation of Changes:

The personnel budget for FY2011 reflects the elimination of one position and reductions in overtime and career development, and changes in fringe benefit costs.
The operating budget has been reduced in such areas as telecommunications, uniforms, and travel related to training and education.
The capital budget reflects the elimination of funding for motor vehicles and equipment in FY2011.
The revenue budget for the Sheriff is decreased in FY2011 due to reductions in State funding from the Compensation Board, resulting in an increase in net County funding.
The Board of Supervisors revised the FY2011 proposed budget by increasing funding for operations by $25,000 prior to adoption, leading to the net reduction of $21,620 reflected above.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	29.0	30.0	29.0	-1.0
Part Time	1.0	1.0	1.0	.0

31020	**SHERIFF**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	1,475,968	1,432,501
1002	OVERTIME	40,000	30,000
1004	SALARY-CAREER DEV	6,000	
	Total Personnel	**1,521,968**	**1,462,501**
2001	FICA	115,000	110,000
2002	VSRS	203,000	219,889
2005	HOSPITAL/MEDICAL PLAN	176,700	249,000
2006	GROUP INSURANCE	15,000	14,325
2009	K-9 INSURANCE +10% above last year		800
2010	WORKER'S COMP-	24,000	23,000
	Total Fringes	**533,700**	**617,014**
3001	PROFESSIONAL HEALTH Supplies to prevent contamination from bloodborne pathogens..hepatitis shots, boosters, etc.	3,000	2,500
3002	PROFESSIONAL SERVICE employee background investigations, applicant testing, polygraphs, body removal service, etc.	4,500	4,500
3003	RADIO LABOR	3,000	3,000
3004	REPAIRS & MAINTENANCE	28,000	27,000
3005	MAINTENANCE SERVICE	14,000	14,000
3006	PRINTING	1,500	1,300
3007	ADVERTISING	1,200	1,200
3008	INVESTIGATIVE EXPENSES Purchase and/or maintenance of investigative cameras, crime scene supplies, forensic computer analysis equipment, ACCURINT recurring expenses, etc. Reduction accomplished by eliminating U/C computer with interent access.	5,100	4,380
3013	CONTRACTED HAULING contracted Hauling	600	600
	Total Professional Services	**60,900**	**58,480**
5101	COMMUNICATION TOWER ELECTRICITY	100	100
5103	WATER PURCHASE Have eliminated bottled water....Have filtered coolers instead at $50/month	1,600	500
5201	POSTAL SERVICES	6,000	5,000
5203	TELECOMMUNICATIONS	20,000	17,000
5401	OFFICE SUPPLIES	6,500	6,500
5402	OFFICE EQUIPMENT	5,000	4,000
5403	K9-FOOD & SUPPLIES	2,500	2,500
5404	MEDICAL & LABORATORY	4,000	4,000
5405	TIRES	14,000	14,000
5406	RADIO MAINT EQUIP	6,000	4,800
5407	VEHICLE-FUEL	80,000	80,000
5408	VEHICLE & POWERED EQUIPMT	22,250	22,250
5409	POLICE SUPPLIES	18,000	18,000
5410	UNIFORMS & WEARING APPAREL	14,000	10,000
5411	BOOKS & SUBSCRIPTIONS	1,500	1,000
5413	EXPENSES "DARE" PROGRAM	2,500	1,500
5415	CRIME PREVENTION EXPENSES	2,000	
5416	CITIZENS ACADEMY	200	200
5504	TRAVEL -EDUCATION/TRAINING	10,000	6,000
5506	TRAVEL - ON DUTY (MEALS)	1,000	1,000

5801	DUES & MEMBERSHIPS VALEAC, Sheirff"s Assoc, and Sam"s Club memberships	2,200	1,800
	Total Operating Cost	**219,350**	**200,150**
7003	RADIO REPLACEMENT	3,000	2,000
7005	MOTOR VEHICLES & EQUIPMENT	112,000	
7007	COMPUTER EQUIP.	4,000	3,000
	Total Capital	**119,000**	**5,000**
8001	LEASE/RENT OF EQUIPMENT		5,000
	Total		**5,000**
	TOTAL	**2,454,918**	**2,348,145**

Public Works

Department: **BUILDINGS & GROUNDS**

Description:

Buildings and Grounds is responsible for the maintenance of County-owned facilities throughout Goochland County, including some Public School properties.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	526,562	667,483	470,532	-196,951	-29.51%
Operating Costs	428,742	536,500	481,310	-55,190	-10.29%
Capital	39,914	22,750	6,000	-16,750	-73.63%
Expenditures	**995,218**	**1,226,733**	**957,842**	**-268,891**	**-21.92%**
Revenues	0	0	0	0	NA
Net County Funds	**995,218**	**1,226,733**	**957,842**	**-268,891**	**-21.92%**

Explanation of Changes:

The personnel budget for FY2011 reflects the transfer of two Maintenance Laborer positions to Recreation, the elimination of four full-time positions, an increase in part-time staffing, and changes in fringe benefit costs.
The operating budget has been reduced in such areas as grounds improvements (by $50,000), agricultural and janitorial supplies, powered equipment supplies, and uniforms.
The capital budget for machinery and equipment has been reduced in FY2011, with a portion of that funding being transferred to Recreation.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for personnel by $23,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	17.0	17.0	11.0	-6.0
Part Time	2.0	2.0	2.0	.0

43020	**BUILDINGS & GROUNDS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	457,899	300,542
1003	PART-TIME SALARIES & WAGES	10,000	23,400
	Total Personnel	**467,899**	**323,942**
2001	FICA	35,029	24,000
2002	VSRS	63,555	46,135
2005	HOSPITAL/MEDICAL PLAN	80,000	64,400
2006	GROUP INSURANCE	6,000	3,000
2010	WORKERS COMP	15,000	9,055
	Total Fringes	**199,584**	**146,590**
3004	REPAIR/ MAINTENANCE	38,500	30,000
3005	CONTRACTED SERVICES Warranty on the sprinkler system and cost of inspection. Extended warranty on fuel monitoring system.	14,000	16,500
3011	STREET SIGNS	3,500	3,000
3014	IMPROVEMENTS-BLDG/GROUNDS Excluding the old middle school, there is a oil fired furnace that has to be replaced and two heat pumps.	100,000	50,000
	Total Professional Services	**156,000**	**99,500**
5101	ELECTRIC SERVICES All County Buildings except Animal Control, Fire Training Ctr., Parks/Recreation/ and Pump Stattions billings.	250,000	279,000
5102	HEATING SERVICES All County Buildings except Animal Control, Fire Training Ctr., Parks/Recreation/ and Pump Stattions billings.	12,000	13,000
5103	WATER & SEWAGE All County Buildings except Animal Control, Fire Training Ctr., Parks/Recreation/ and Pump Stattions billings.	14,000	14,000
5201	POSTAGE	100	50
5203	TELECOMM-BLDG-GRDS/PAGER	2,600	2,000
5204	PAY PHONES	2,400	2,400
5401	OFFICE SUPPLIES	1,000	900
5403	AGRICULTURAL SUPPLIES We have all the water and sewage pumping stations and water towers added and regular outdoor maintenance, Cut back on fertilizing and reseeding.	10,000	6,000
5405	JANITORIAL SUPPLIES	24,000	16,000
5406	STREET LIGHT PARTS	1,200	1,080
5407	REPAIR & MAINTENANCE SUPPLIES Everything in repairs and maint., electrical, plumbing, belts is going up from 5 to 15% but the budget has been left flat.	30,000	30,000
5408	VEHICLE & POWERED EQUIP SUPPLIES	25,000	10,000
5410	UNIFORMS	7,000	6,300
5418	SAFETY SUPPLIES	1,200	1,080
	Total Operating Cost	**380,500**	**381,810**
7001	MACHINERY & EQUIPMENT Will not purchase any major machinery. Will replace worn out weed wackers and small motorized equip and hand tools	20,000	5,000
7002	FURNITURE & FIXTURES	1,750	

	Total Capital	**21,750**	**5,000**
8001	LEASE/RENT EQUIP Rental on the generators for polling locations	1,000	1,000
	Total	**1,000**	**1,000**
	TOTAL	**1,226,733**	**957,842**

Department: **CONVENIENCE CENTER**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	307,049	311,255	262,540	-48,715	-15.65%
Operating Costs	1,055,562	812,200	638,800	-173,400	-21.35%
Capital	21,299	7,000	5,000	-2,000	-28.57%
Expenditures	**1,383,909**	**1,130,455**	**906,340**	**-224,115**	**-19.83%**
Revenues	35,736	30,000	36,000	6,000	16.67%
Net County Funds	**1,348,173**	**1,100,455**	**870,340**	**-230,115**	**-20.91%**

Explanation of Changes:

The personnel budget for FY2011 reflects the elimination of a two full-time positions and changes in fringe benefit costs. These savings will be accomplished with the planned closing of the Western Convenience Center two days per week and the Central Convenience Center one day per week.
The operating budget has been reduced in FY2011 as follows: Contracted Services has been reduced by $55,000, including $30,000 for the curbside recycling program and an additional $25,000 through changes in procedures and processes; Contracted Hauling has been reduced by $87,000 through changes instituted in the way refuse is handled; and reductions have been made in such areas as agricultural supplies and dues and memberships. Additionally, $30,000 in operating funding for the site reclamation (methane control) program has been transfered to the Planning budget.
The capital budget for machinery and equipment has been reduced in FY2011.
The revenue budget for refuse collection is increased by $6,000 in FY2011, consistent with a change in the respective fee schedule.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for contracted hauling by $42,000 (which is included in the $87,000 figure above) and for personnel by $20,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	8.0	8.0	6.0	-2.0
Part Time	1.0	1.0	1.0	.0

Future:

The current level of services will be maintained at the convenience centers in FY2011. However, future use of the facilities will dictate budgetary needs and while dramatic changes are not anticipated due to the current economic climate, continued evaluation of operations and needs will be critical.

42040	CONVENIENCE CENTER	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARIES & WAGES - REGULAR Refer to Personnel Complement in the Appendix	200,460	154,260
1003	PART-TIME SALARIES & WAGES	8,000	16,000
	Total Personnel	**208,460**	**170,260**
2001	FICA	15,335	11,800
2002	VSRS	28,000	23,680
2005	HOSPITAL/MEDICAL PLAN	48,360	47,200
2006	GROUP INSURANCE	2,300	1,500
2010	WORKER'S COMP	8,800	8,100
	Total Fringes	**102,795**	**92,280**
3004	REPAIRS & MAINTENANCE	5,000	5,000
3005	CONTRACTED SERVICES Recycled materials paid to CVWMA	110,000	55,000
3013	CONTRACTED HAULING CVWMA refuse removal services	630,000	543,000
3017	SITE RECLAIMATION-METHANE CONTROL This is not a reduction. This line item will be moved to the Planning budget.	30,000	
	Total Professional Services	**775,000**	**603,000**
5101	ELECTRIC	15,000	15,000
5203	TELECOMMUNICATIONS	2,000	2,000
5401	OFFICE SUPPLIES	800	800
5403	AGRICULTURAL SUPPLIES	1,000	
5407	REPAIR & MAINTENANCE SUPPLIES	8,000	8,000
5408	VEHICLE & POWERED EQUIPMT SUPPLIES	4,000	4,000
5410	UNIFORMS & WEARING APPAREL	2,000	2,000
5416	ROAD MATERIALS - LANDFILL	2,000	2,000
5417	ROAD MATERIALS-CONVENIENCE CENTERS	2,000	2,000
5801	DUES & MEMBERSHIPS	400	
	Total Operating Cost	**37,200**	**35,800**
7001	MACHINERY & EQUIPMENT	2,000	
7005	MOTOR VEHICLES & EQUIPMENT	5,000	5,000
	Total Capital	**7,000**	**5,000**
	TOTAL	**1,130,455**	**906,340**

Department: **COUNTY ENGINEER**

Description:

The County Engineer serves as the Director of Public Utilities. Previously, the budget for this position was included in the general fund. Beginning in FY2011, these costs are reflected in the Utility enterprise funds.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	101,878	126,647	0	-126,647	
Operating Costs	17,245	5,950	0	-5,950	NA
Capital	0	0	0	0	NA
Expenditures	**119,123**	**132,597**	**0**	**-132,597**	**NA**
Revenues	0	0	0	0	NA
Net County Funds	**119,123**	**132,597**	**0**	**-132,597**	**NA**

Explanation of Changes:

The personnel and operating costs for the County Engineer have been transferred from the general fund to the Utility enterprise funds in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	1.0	1.0	.0	-1.0
Part Time	.0	.0	.0	.0

Future:

Moving forward, these costs will be reflected in the Utility enterprise funds and incorporated in the associated user rates.

40010	**COUNTY ENGINEER**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REG Refer to Personnel Complement in the Appendix	94,500	
	Total Personnel	**94,500**	
2001	FICA	7,230	
2002	VSRS	13,117	
2005	HOSPITAL/MEDICAL PLAN	8,500	
2006	GROUP INSURANCE	1,000	
2010	WORKER'S COMP	2,300	
	Total Fringes	**32,147**	
3004	REPAIRS & MAINT	500	
3005	MAINT SERVICE	100	
3007	ADVERTISING	150	
	Total Professional Services	**750**	
5203	TELECOMMUNICATION	2,200	
5401	OFFICE SUPPLIES	600	
5408	VEHICLES & POWERED EQUIP	1,500	
5411	BOOKS & SUBSCRIPTIONS	100	
5801	DUES & MEMBERSHIP	800	
	Total Operating Cost	**5,200**	
	TOTAL	**132,597**	

Department: **FAIRGROUNDS**

Description:

The budget for the Fairgrounds supports the County's costs to operate the Fairgrounds building.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	5,466	0	0	0	
Operating Costs	19,292	29,305	20,000	-9,305	-31.75%
Capital	0	0	0	0	NA
Expenditures	**24,758**	**29,305**	**20,000**	**-9,305**	**-31.75%**
Revenues	0	0	0	0	NA
Net County Funds	**24,758**	**29,305**	**20,000**	**-9,305**	**-31.75%**

Explanation of Changes:

The operating budget for FY2011 provides for the demolition of the existing structure. As a result, annual operating savings of $25,000 are expected in future years.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

This budget is expected to be eliminated after FY2011, after the demolition of the facility.

43040	**FAIRGROUNDS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3004	REPAIR & MAINTENANCE	1,750	20,000
3005	MAINTENANCE SERVICE	4,800	
3013	HAULING	600	
	Total Professional Services	**7,150**	**20,000**
5101	ELECTRICAL	6,000	
5102	HEATING	10,500	
5203	PAY PHONE	55	
5405	JANITORIAL SUPPLIES	4,000	
5407	REPAIR & MAINT SUPPLIES	1,200	
5416	ROAD MATERIALS	400	
	Total Operating Cost	**22,155**	
	TOTAL	**29,305**	**20,000**

Health

&

Welfare

Department: **COMMUNITY SERVICES BOARD**

Description:

The Community Services Board budget supports the five Board members as well as the County's contribution toward local and regional mental health, intellectual disability, and substance abuse services.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	273,012	278,030	261,204	-16,826	-6.05%
Capital				0	
Expenditures	**273,012**	**278,030**	**261,204**	**-16,826**	
Revenues	0	0	0	0	NA
Net County Funds	**273,012**	**278,030**	**261,204**	**-16,826**	**NA**

Explanation of Changes:

The operating budget for FY2011 reflects a reduction in the County's local contribution to the Community Services Board.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

The Community Services Board is funded overall with a combination of local, state, federal dollars, plus fees as generated and grants. State general fund dollars have been reduced twice, 5% each time, in the last 18 months. The proposed State budget contains further reductions related to Medicaid fees, and potentially further State general fund cuts. The Community Services Board is committed to maintaining services to those most in need.

52020	**COMMUNITY SERVICES BOARD**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3002	PROFESSIONAL SERVICE 5 Board Members-$50 each 11 mtgs	3,000	2,750
	Total Professional Services	**3,000**	**2,750**
5501	BOARD MEMBER MILEAGE REIMBURSEMENT	500	500
5604	CSB-CONTRIBUTION	274,530	257,954
	Total Operating Cost	**275,030**	**258,454**
	TOTAL	**278,030**	**261,204**

Department: **CONTRIBUTIONS**

Description:

The budget for Contributions consists of payments made by the County to other (typically quasi-governmental health and human services) entities. These funds were previously included in the Board of Supervisors budget (in addition to Senior Connections), but are now established as a separate appropriation beginning in FY2011.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	9,001	9,001	66,402	57,401	637.72%
Capital				0	
Expenditures	**9,001**	**9,001**	**66,402**	**57,401**	
Revenues	0	0	0	0	NA
Net County Funds	**9,001**	**9,001**	**66,402**	**57,401**	**NA**

Explanation of Changes:

The FY2011 budget includes $66,402 in contributions, a $25,115 (27.4%) decrease from the respective amounts included in the FY2010 adopted budget for the Board of Supervisors and Senior Connections. This includes:

Organization	Description	FY2010	FY2011
Capital Region Workforce Partnership	Regional support of workforce development	-	2,000
Central VA Health Planning Agency	Regional health care planning and advocacy	2,600	-
Court Appointed Special Advocates	Administrative support and volunteer services	7,000	6,000
Center for Rural Culture	Support of Goochland Farmer's Market	5,000	-
Goochland Historical Society	Utilities, salaries, and building maintenance	6,000	5,000
James River Devel Corp	Support financing to expanding small businesses	2,900	-
Jefferson Area Comm. Corr. - OAR	Local probation program	2,787	2,487
Jefferson Area Comm. Corr. - Planner	Services coordination, training	5,052	4,352
J Sargeant Reynolds CC - Operating	Regional support of higher education	6,158	6,264
J Sargeant Reynolds CC - Capital	Regional support of higher ed infrastructure	19,119	19,448
Meals On Wheels	Ongoing meal delivery for 28 Goochland residents	5,000	4,000
Med Flight (Chesterfield County)	Emergency helicopter transports	5,600	5,600
Plaques/Flowers & Contingency	Special recognitions	3,800	-
Science Museum of Virginia	Regional support of museum activities	3,000	-
Senior Connections (CAAA)	Resources for seniors and their caregivers	9,001	8,001
Senior Navigator	Aging and disability resources	2,500	2,250
Virginia Institute of Government	Training and technical support	1,000	1,000
VCU Engineering School	Regional support of higher education	5,000	-
Total Contributions		91,517	66,402

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	.0	.0	.0	.0

51000	**CONTRIBUTIONS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
5604	CONTRIBUTIONS	9,001	66,402
	Total Operating Cost	**9,001**	**66,402**
	TOTAL	**9,001**	**66,402**

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 and dental care for the uninsured, a weekly food pantry, emergency home repairs, emergency temporary housing, medical transportation, emergency financial assistance, case management, literacy and GED training, and a thrift shop which both assists those in need and contributes funds to the overall mission. The patients/clients served are among the most vulnerable in the County.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	133,561	135,588	135,588	0	.00%
Capital				0	
Expenditures	**133,561**	**135,588**	**135,588**	**0**	
Revenues	0	0	0	0	NA
Net County Funds	**133,561**	**135,588**	**135,588**	**0**	**NA**

Explanation of Changes:

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

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

The number of unduplicated clients/patients for 2009 was 28% higher than in 2008; overall services have increased 34% over the same period. With increasing population in the County and the continued weak economy, a similar increase in need is anticipated for the upcoming year.

53120	**GOOCHLAND FREE CLINIC & FAMILY**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
5305	MOTOR VEHICLE INSURANCE	7,500	7,500
5408	GASOLINE	10,000	10,000
5604	CONTRIBUTION There is no public transportation in Goochland County, and our Medical Transportation Program, which is partially funded by the County, is the only transportation available to many low-income or disabled or seniors, particularly when they must visit hospitals or doctors in Henrico or Richmond.	39,500	39,500
5608	CONTRIBUTION-HOME REPAIRS The Goochland Home Improvement Program attempts to make emergency repairs to the homes of the indigent in the County. Examples include: repairing non-functioning plumbing, repairing leaky roofs, building and repairing wheelchair ramps, fixing unsafe holes in floors. In 2008 we made repairs to 42 homes. GFCFS administers this program that was previously administered by the County. When we agreed to take over the program, the County agreed to provide funds for direct repair expenses as well as to provide 75% of the personnel costs for a full-time person to administer it. See notes to Staff Expense line.	50,000	50,000
5609	STAFF EXPENSES-HOME REPAIR At the time GFCFS agreed to take over the Goochland Home Improvement Program, the County agreed to fund 75% of the cost of salary and benefits for one full-time person to administer the program. The staff person who formerly administered the program resigned, and we have reconfigured our administration of the program by dividing the duties among staff members who also have other duties rather than hiring another individual whose sole responsibility is home repairs. In addition, we continue to rely on volunteers to do much of the actual repairs. Moreover, local churches and others provide some additional funding. Our collaboration with them in the planning phase assures that priorities are set so that the most-needed repairs are made, whether by us or by another organization.	28,588	28,588
	Total Operating Cost	**135,588**	**135,588**
	TOTAL	**135,588**	**135,588**

Department: **LOCAL HEALTH DEPARTMENT**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	0	0	0	0	
Operating Costs	227,981	223,686	222,492	-1,194	-.53%
Capital				0	
Expenditures	**227,981**	**223,686**	**222,492**	**-1,194**	
Revenues	0	0	20,000	20,000	NA
Net County Funds	**227,981**	**223,686**	**202,492**	**-21,194**	**NA**

Explanation of Changes:

The operating budget for FY2011 reflects a slight reduction in the local payment to the Commonwealth of Virginia for public health services.
The revenue budget for FY2011 includes the one-time appropriation of an unspent balance of local funding from FY2010 operations that will be used to minimize reductions in the upcoming year.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

The one-time use of the accumulated $20,000 balance described above will not be available in future years, so further reductions will likely be necessary beginning in FY2012.

51010	**LOCAL HEALTH DEPARTMENT**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
5601	PAYMENT TO STATE Goochland Health Department Budget Request for FY 2011: $196,456 which leaves a PH Nurse 1/2 time instead of FT. This amount is a 12.2% decrease compared to the FY 10 request. The amount recommended includes $20,000 of Local unexpended revenue from FY09 that was appropriated FY10 by the Board of Supervisors. The $20,000 will not be used by the Health Dept. in FY10 and allowed to be carried over to fund FY11.	223,686	222,492
	Total Operating Cost	**223,686**	**222,492**
	TOTAL	**223,686**	**222,492**

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 FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	3,100	5,400	4,900	-500	-9.26%
Capital				0	
Expenditures	**3,100**	**5,400**	**4,900**	**-500**	
Revenues	0	0	0	0	NA
Net County Funds	**3,100**	**5,400**	**4,900**	**-500**	**NA**

Explanation of Changes:

The operating budget for miscellaneous Health and Welfare expenses has been slightly reduced in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	.0	.0	.0	.0

53180	**HEALTH & WELFARE MISC.**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3001	SOCIAL SERVICE BOARD MEMBERS	3,000	3,000
3002	PAUPER BURIAL	1,000	1,000
3003	MEDICAL EXAMINER	400	900
	Total Professional Services	**4,400**	**4,900**
5604	WELFARE ADMN-FUEL	1,000	
	Total Operating Cost	**1,000**	
	TOTAL	**5,400**	**4,900**

Culture

&

Leisure

Department: **REGIONAL LIBRARY**

Description:

The Pamunkey Regional Library 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 (two are appointed by Goochland), which provides public library service to Goochland County through one branch library and the Bookmobile. Pamunkey Regional Library enhances the quality of life in these communities by providing free access to information in many formats, promoting reading enjoyment, nurturing lifelong learning, and providing places for people to interact. Goochland pays 100% of the cost for the Goochland Branch (staff, insurance, and utilities), 20% of the cost for the Bookmobile, and 14% of the cost for central services (all materials and programs, the library catalog and technology, and administration).
Library service is delivered to the citizens primarily through the branch library, the PRL Bookmobile, and the PRL Web site. Citizens are also welcome to visit the other Pamunkey branches.
Goochland Branch Library provides: a community commons to allow people to interact; Library staff providing information, answers, and assistance; Library materials for recreation and lifelong learning; Wi-Fi (wireless Internet access) and computers with Internet access; and Library programs for all ages.
The Pamunkey Regional Library Bookmobile provides access to library service for those who may not be able to travel to the branch library. The Pamunkey Regional Library Web site provides convenient 24/7 access to information about library services and programs, and to the library catalog, information in electronic databases, and the ability to manage one's library card account.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	432,148	434,231	390,807	-43,424	-10.00%
Capital	0	0	0	0	NA
Expenditures	**432,148**	**434,231**	**390,807**	**-43,424**	
Revenues	0	0	0	0	NA
Net County Funds	**432,148**	**434,231**	**390,807**	**-43,424**	**NA**

Explanation of Changes:

The operating budget for FY2011 reflects a reduction in local support of the regional library from $434,231 to $390,807. The Regional Library budget as proposed would lead to closing the equivalent of one day per week plus 2pm closings on Fridays and Saturdays at the Goochland Branch, primarily accomplishing the savings through a reduction in part-time staffing hours. As a result, Library visitors (84,548 in FY2009) would have reduced access to services.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

Significant changes to State Aid funding for FY2011 may further impact library service.

73020	**REGIONAL LIBRARY**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
5604	CONTRIBUTION	434,231	390,807
	Total Operating Cost	**434,231**	**390,807**
	TOTAL	**434,231**	**390,807**

Department: **RECREATION**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	384,492	313,208	397,528	84,320	26.92%
Operating Costs	117,238	98,250	110,620	12,370	12.59%
Capital	12,284	3,000	20,300	17,300	576.67%
Expenditures	**514,013**	**414,458**	**528,448**	**113,990**	**27.50%**
Revenues	74,698	50,000	100,000	50,000	50.00%
Net County Funds	**439,315**	**364,458**	**428,448**	**63,990**	**17.56%**

Explanation of Changes:

The personnel budget for FY2011 reflects the transfer of two Maintenance Laborer positions from Buildings and Grounds, the addition of a part-time position for consolidated mowing, and changes in fringe benefit costs.
The operating budget has a net increase in FY2011, based on reductions in some line items and the transfer of additional grounds maintenance functions and inclusion of the mowing of Schools facilities.
The capital budget for FY2011 reflects the transfer of machinery and equipment funding from Buildings and Grounds and inclusion of the mowing of Schools facilities.
The revenue budget has been increased in FY2011, to incorporate a $45,000 payment from Schools for mowing of those additional facilities. This represents over $14,000 less than Schools had previously paid outside contractors.
The Board of Supervisors revised the FY2011 proposed budget by decreasing funding for personnel and capital by $10,000 prior to adoption. Funding for open basketball on Sundays has been eliminated.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	3.0	3.0	5.0	2.0
Part Time	8.0	8.0	9.0	1.0

Future:

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

71040	**RECREATION**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix	118,528	196,101
1003	PART-TIME SALARIES	51,000	30,067
1004	SALARY-ASSISTANTS Description: Monday through Sunday part time schedule. Monitors building and sports complex for programs and athletics events. Basketball schedule overlaps with weekly schedule.	16,000	13,920
1005	SALARY-INSTRUCTORS	48,000	48,000
1009	SPECIAL ACTIVITIES	8,000	9,492
	Total Personnel	**241,528**	**297,580**
2001	FICA	18,470	23,090
2002	VSRS	16,450	24,737
2005	HOSPITAL/MEDICAL PLAN	29,760	44,510
2006	GROUP INSURANCE	1,000	1,611
2010	WORKERS COMP	6,000	6,000
	Total Fringes	**71,680**	**99,948**
3002	PROFESSIONAL SERVICE Recreation Advisory Commission member stipends can be reduced by half. Meetings will be moved from monthly to every other month.	6,600	2,200
3004	LABOR-PARK MAINTENANCE This line item include specific work related to maintenance. Examples include sppecial facility cuttings, tree trimmings, and other specialized labor.		4,000
3005	MAINTENANCE SERVICE CONTRACTS Maintenance Service Contracts are primarily Portable Sanitation related. This includes units placed at Hidden Rock Park, the Old Middle School, and special orders for special events.		3,570
3006	PROFESSIONAL SERVICES-OLD HS GYM Gymnasium- resurfacing of the playing surface. This must be done on a yearly basis.	5,000	2,500
3007	ADVERTISING Item Description Program Guide 3 Issues, 8.5 X 11, full color document Sprign Festival 1" X 8" ads - local papers Fall Festival 1" X 8" ads - local papers Fourth of July 1" X 8" ads - local papers Misc. Summer Camps, etc Total Cost $7,500	7,500	7,500
3014	SITE IMPROVEMENT Improving turf related to field maintenance as well as fixing/repairing safety issues.		10,000
	Total Professional Services	**19,100**	**29,770**
5101	ELECTRICITY-PARKS	9,500	10,000
5103	WATER/SEWER	1,000	1,000
5201	POSTAL SERVICES Program guides and other marketing.	3,000	1,200

5203	TELECOMMUNICATION	2,000	3,200
5401	OFFICE SUPPLIES	3,500	3,500
5402	OFFICE EQUIPMENT	2,800	500
5407	REPAIR/MAINTENANCE SUPPLIES		12,500
5408	MOTOR VEHICLE SUPPLIES GCPR currently maintains 4 vehicles. GMC truck (3 years old), 1995 Ford F250, 1979 Chevrolet van, and the Crown Victoria. $6,500 should maintain said vehicles and to supply gas for vehicles. This line item also includes gasoline.		13,500
5410	UNIFORMS	500	1,000
5411	BOOKS-SUBSCRIPTION	300	
5412	RECREATIONAL SUPPLIES	19,100	17,500
5501	MILEAGE RAC board members currently are offered mileage for attending meetings. Meetings will be reduced in half.	1,500	750
5801	DUES/MEMBERSHIP Virginia Recreation and Park Society.	350	200
5804	SPEC RECREATION EVENTS The special events budget listed below is an estimate of what the department can provide. These numbers assume donations through previously established relationships. Staff is surveying citizens regarding preferred special events.	18,600	16,000
5805	FOURTH OF JULY EVENT Staff is surveying citizens regarding preferred special events.	17,000	
	Total Operating Cost	**79,150**	**80,850**
7001	MACHINERY & EQUIP. GCPR is requesting $19,300 for machinery and equipment -2 Lawn Mowers, Leaf removal equipment-This also takes into account the absorption of the School Mowing Operations.		19,300
	Total Capital		**19,300**
8001	RENT/LEASE EQUIPMENT	1,500	1,000
8002	LEASE/RENT BUILDINGS	1,500	
	Total	**3,000**	**1,000**
	TOTAL	**414,458**	**528,448**

Community Development

Department: **CIVIL/ENVIRON ENGINEERING**

Description:

The Civil/Environmental Engineering Department provides engineering expertise to all County departments, agencies, and to the citizens in all matters related to site development. The primary responsibilities include administration, review and issuance of all Plans of Development (POD) and Land Disturbance Permits (LDP), coordinating review of development proposals, and assisting staff and citizens with FEMA flood plain matters.

In cooperation with the Building Inspection Department, the building inspectors have all obtained their Erosion and Sediment Inspection certifications and are currently responsible for the six required landmark residential inspections that correspond to required building inspections. This has allowed staff to maintain the inspection frequency of sites at acceptable levels.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	154,936	157,337	89,912	-67,425	-42.85%
Operating Costs	4,162	8,800	5,600	-3,200	-36.36%
Capital	0	500	250	-250	-50.00%
Expenditures	**159,098**	**166,637**	**95,762**	**-70,875**	**-42.53%**
Revenues	44,288	35,000	35,000	0	.00%
Net County Funds	**114,810**	**131,637**	**60,762**	**-70,875**	**-53.84%**

Explanation of Changes:

The personnel budget for FY2011 reflects the elimination of the Environmental Inspector position and changes in fringe benefit costs. The Environmental Inspector's job responsibilities will be shifted and shared with other Community Development staff.
The operating budget has been reduced in such areas as printing, office supplies, uniforms, and travel.
The capital budget for computer equipment has been reduced in FY2011.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	2.0	2.0	1.0	-1.0
Part Time	.0	.0	.0	.0

Future:

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

81030	CIVIL/ENVIRON ENGINEERING	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY- REGULAR Refer to Personnel Complement in the Appendix	110,940	61,800
	Total Personnel	**110,940**	**61,800**
2001	FICA	7,490	4,727
2002	VRS	15,398	9,485
2005	HOSPITAL/MEDICAL PLAN	19,809	12,450
2006	GROUP INSURANCE	1,700	650
2010	WORKMAN'S COMP	2,000	800
	Total Fringes	**46,397**	**28,112**
3004	REPAIRS & MAINT.	500	500
3005	MAINT. SERVICE	500	300
3006	PRINTING/BINDING	500	
	Total Professional Services	**1,500**	**800**
5201	POSTAL SERVICES	300	200
5203	TELECOMMUNICATIONS	1,000	1,000
5401	OFFICE SUPPLIES	1,000	750
5408	VEHICLES & POWERED EQUIP	2,000	2,000
5410	UNIFORM	500	300
5411	BOOKS & SUBSCRIPTIONS	500	
5413	OPERATING SUPPLIES	400	100
5501	TRAVEL	600	200
5504	EDUCATION-TRAINING	500	250
5801	DUES & MEMBERSHIP	500	
	Total Operating Cost	**7,300**	**4,800**
7007	COMPUTER EQUIPMENT	500	250
	Total Capital	**500**	**250**
	TOTAL	**166,637**	**95,762**

Department: **COMMUNITY DEVELOPMENT ADMN.**

Description:

The Goochland County Community Development Department is comprised of six components:
Planning & Zoning
Civil Engineering/POD
Building Permits & Inspections
Geographic Information Systems [GIS]
Convenience Centers
Utilities

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	171,546	174,659	250,988	76,329	43.70%
Operating Costs	8,776	23,750	46,525	22,775	95.89%
Capital	294	0	0	0	NA
Expenditures	**180,617**	**198,409**	**297,513**	**99,104**	**49.95%**
Revenues	0	0	0	0	NA
Net County Funds	**180,617**	**198,409**	**297,513**	**99,104**	**49.95%**

Explanation of Changes:

The personnel budget for FY2011 reflects changes in fringe benefit costs, and the inclusion of a restructured position for Economic Development.
The operating budget has been reduced in such areas as printing and binding, advertising, postal services, telecommunications, and office supplies. These decreases are offset by the transfer of $10,000 in professional services funding that was previously in the Board of Supervisors budget, and the transfer of operating funding from Economic Development.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	2.0	2.0	3.0	1.0
Part Time				.0

Future:

The proposed reductions should have nominal impact on professional responsiveness to citizens, the Board, and the County Administrator. However, as development activity increases, associated with future economic activity, present staffing capabilities will be challenged.

81000	COMMUNITY DEVELOPMENT ADMN.	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY-REGULAR Refer to Personnel Complement in the Appendix	128,495	179,495
	Total Personnel	**128,495**	**179,495**
2001	FICA	9,830	13,655
2002	VRS	17,835	30,268
2005	HOSPITAL/MEDICAL	13,899	22,255
2006	GROUP LIFE	1,100	1,815
2010	WORKMANS COMP	3,500	3,500
	Total Fringes	**46,164**	**71,493**
3002	PROFESSIONAL SERVICE	1,000	28,500
3004	REPAIRS/LABOR		1,500
3005	MAINTENANCE SERVICE Department copier	500	2,600
3006	PRINTING-BINDING	5,000	1,000
3007	ADVERTISING	5,000	2,500
	Total Professional Services	**11,500**	**36,100**
5101	ELECTRICITY		1,500
5201	POSTAL SERVICES	4,000	550
5203	TELECOMMUNICATIONS	2,500	2,250
5308	GENERAL LIABILITY		700
5401	OFFICE SUPPLIES	2,500	1,750
5408	VEHICLE & POWERED EQUIPMENT		2,500
5411	BOOKS & SUBSCRIPTIONS	500	250
5413	OPERATING COMPUTER SUPPLIES	500	250
5501	TRAVEL-MLG	750	
5502	MARKETING-PROMOTION & TRAVEL		
5504	EDUCATION-TRAVEL	1,000	
5801	DUES & MEMBERSHIP	500	675
	Total Operating Cost	**12,250**	**10,425**
	TOTAL	**198,409**	**297,513**

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 have been consolidated into Community Development Administration beginning in FY2011.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	104,967	106,491	0	-106,491	
Operating Costs	34,081	32,775	0	-32,775	NA
Capital	0	0	0	0	NA
Expenditures	**139,047**	**139,266**	**0**	**-139,266**	**NA**
Revenues	0	0	0	0	NA
Net County Funds	**139,047**	**139,266**	**0**	**-139,266**	**NA**

Explanation of Changes:

The budget for Economic Development has been consolidated into Community Development Administration beginning in FY2011, with restructuring expected to save approximately $25,000 per year.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	1.0	1.0	.0	-1.0
Part Time				.0

81050	ECONOMIC DEVELOPMENT	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY	80,788	
	Total Personnel	**80,788**	
2001	FICA	6,180	
2002	VSRS	11,213	
2005	HOSPITAL-MEDICAL	6,000	
2006	GROUP INS.	810	
2010	WORKERS COMP	1,500	
	Total Fringes	**25,703**	
3002	PROFESSIONAL SERVICE	3,500	
3004	REPAIRS/LABOR	1,500	
3005	MAINTENANCE	1,200	
3006	PRINTING	500	
3007	ADVERTISING	15,000	
	Total Professional Services	**21,700**	
5101	ELECTRICITY	1,500	
5201	POSTAL SERVICES	500	
5203	TELECOMMUNICATION	1,000	
5308	GENERAL LIABILITY	700	
5401	OFFICE SUPPLIES	500	
5408	VEHICLE AND POWERED EQUIPMENT	2,500	
5411	BOOKS & SUBSCRIPTIONS	200	
5501	TRAVEL - MILEAGE	500	
5502	MARKETING-PROMOTION & TRAVEL	3,000	
5801	DUES & MEMBERSHIPS	675	
	Total Operating Cost	**11,075**	
	TOTAL	**139,266**	

Department: **EXTENSION**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	18,059	18,700	18,700	0	.00%
Operating Costs	34,090	38,571	34,521	-4,050	-10.50%
Capital	0	0	0	0	NA
Expenditures	**52,149**	**57,271**	**53,221**	**-4,050**	**-7.07%**
Revenues	0	0	0	0	NA
Net County Funds	**52,149**	**57,271**	**53,221**	**-4,050**	**-7.07%**

Explanation of Changes:

The personnel budget remains unchanged for FY2011.
The operating budget has been reduced in such areas as telecommunications, vehicle fuel, and travel.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	1.0	1.0	1.0	.0

83010	**EXTENSION**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1003	PART-TIME SALARIES & WAGES Refer to Personnel Complement in the Appendix	18,000	18,000
	Total Personnel	**18,000**	**18,000**
2001	FICA	700	700
	Total Fringes	**700**	**700**
3003	PROF SERVICE-BACKGROUND CHECKS	400	400
3004	MAINTENANCE	700	700
	Total Professional Services	**1,100**	**1,100**
5203	TELECOMMUNICATIONS	3,800	1,600
5401	OFFICE SUPPLIES	1,300	1,300
5408	VEHICLE FUEL	1,400	1,000
5413	GYSPY MOTH PROBLEM	50	
5414	CITIZENS ENTERPRISE	1,100	
5504	TRAVEL-CONVENTION	700	400
5604	CONTRIBUTION County supplement of personnel costs for Unit Coordinator, 4-H Agent and Agricultural & Natural Resource Agent.	28,321	28,321
5800	4-H CENTER	500	500
5801	DUES & MEMBERSHIPS	300	300
	Total Operating Cost	**37,471**	**33,421**
	TOTAL	**57,271**	**53,221**

Department: **GEOGRAPHIC INFORMATION SYSTEMS**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	136,764	138,150	140,070	1,920	1.39%
Operating Costs	5,731	7,200	5,570	-1,630	-22.64%
Capital	173,359	30,000	5,000	-25,000	-83.33%
Expenditures	**315,853**	**175,350**	**150,640**	**-24,710**	**-14.09%**
Revenues	3,068	800	500	-300	-60.00%
Net County Funds	**312,785**	**174,550**	**150,140**	**-24,410**	**-13.98%**

Explanation of Changes:

The personnel budget for FY2011 reflects changes in fringe benefit costs.
The operating budget has been reduced in such areas as printing, advertising, and computer supplies. This will reduce the number of Tax map books, E-911 map books, and professional services. However, all operations of GIS department and customer service should remain the same.
The capital budget for GIS Software and equipment/services has been reduced in FY2011.
The revenue budget (from maps and surveys) has been decreased.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	2.0	2.0	2.0	.0
Part Time				.0

Future:

The enhancement of the County's GIS system will include updated data layers (edge of pavement, building footprints, obliquie imagery), re-certificaiton and addition of Survey monuments, revised web access for staff and citizens, as well as integration of the GIS web access with assessement and permitting software.

81020	GEOGRAPHIC INFORMATION SYSTEMS	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY Refer to Personnel Complement in the Appendix	107,800	107,800
	Total Personnel	**107,800**	**107,800**
2001	FICA	8,247	8,247
2002	VRS	14,963	16,547
2005	HEALTH	5,580	6,138
2006	GROUP INSURANCE	1,300	1,078
2010	WORKMAN'S COMP	260	260
	Total Fringes	**30,350**	**32,270**
3006	PRINTING Reduced Printing budget. Will only print limited number of E-911 map books and Tax Map books	2,000	1,500
3007	ADVERTISING	500	
	Total Professional Services	**2,500**	**1,500**
5201	POSTAL	200	120
5203	TELECOMMUNICATION	800	1,500
5401	OFFICE SUPPLIES	1,000	1,000
5411	BOOKS-SUBSCRIPTIONS	100	
5413	COMPUTER SUPPLIES	2,000	1,000
5501	MILEAGE	200	200
5801	DUES/MEMBERSHIP	400	250
	Total Operating Cost	**4,700**	**4,070**
7007	SOFTWARE/COMPUTER EQUIP.-LDO Eliminate professional services to update GIS data layers that are required to be completed by Licensed Photogrammitrist.(e.g. edge of pavement, building footprints from aerial photography)	30,000	5,000
	Total Capital	**30,000**	**5,000**
	TOTAL	**175,350**	**150,640**

Department: **PLANNING**

Description:

The Planning Department serves as the staff for land use analysis, the Comprehensive Plan, the Planning Commission, the Design Review Committee, the Board of Zoning Appeals, and the Board of Supervisors. Staff reports are prepared for review of zoning cases, conditional use permits, variances, and other land use cases. Zoning reviews are conducted for all building permits and plans of developments. The staff is responsible for advanced planning work to include comprehensive planning, transportation planning, parks and recreation master planning, grant research, and demographics. Staff within the department is responsible for all aspects of environmental planning including but not limited to: water quality and supply, geology, hazardous materials, land conservation, historical resources, energy conservation, and litter and recycling.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	374,551	371,461	297,342	-74,119	-19.95%
Operating Costs	44,089	78,000	96,450	18,450	23.65%
Capital	250	5,500	2,500	-3,000	-54.55%
Expenditures	**418,890**	**454,961**	**396,292**	**-58,669**	**-12.90%**
Revenues	34,440	80,000	35,000	-45,000	-128.57%
Net County Funds	**384,450**	**374,961**	**361,292**	**-13,669**	**-3.65%**

Explanation of Changes:

The personnel budget for FY2011 reflects the retirement of the Director of Planning as of 10/1/10, and changes in fringe benefit costs.
The operating budget has been reduced in such areas as professional services, postal services, telecommunications, office supplies, printing and binding, advertising, and travel related to education and training. These operating reductions are (more than) offset by the transfer of the landfill monitoring, remediation and mitigation program from the Convenience Centers budget; $59,600 has been added to the Planning budget for this purpose.
The capital budget for FY2011 reflects the transfer of the Abandoned Vehicle program to the Planning Department.
The revenue budget has been decreased in FY2011, consistent with recent collections and current development activity.
The Board of Supervisors revised the FY2011 proposed budget by increasing funding for Planning Commissioners by $6,000 prior to adoption.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	5.0	5.0	4.0	-1.0
Part Time	.0	.0	.0	.0

Future:

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

81010	**PLANNING**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1001	SALARIES & WAGES - REGULAR	284,992	218,212
	Refer to Personnel Complement in the Appendix		
1003	PART-TIME SALARIES & WAGES		
	Total Personnel	**284,992**	**218,212**
2001	FICA	21,802	16,600
2002	VSRS	39,557	33,490
2005	HOSPITAL/MEDICAL PLAN	15,810	22,850
2006	GROUP INSURANCE	2,800	2,190
2010	WORKMAN'S COMP	6,500	4,000
	Total Fringes	**86,469**	**79,130**
3000	GROUNDWATER MONITORING		23,000
	Sample collection, lab analysis and summary reports		
3002	PROFESSIONAL SERVICE	31,700	18,900
3003	PROFESSIONAL SERVICE BZA	2,000	1,000
3005	MAINTENANCE SERVICE	500	500
3006	PRINTING & BINDING	8,000	3,000
3007	ADVERTISING	11,500	5,500
3009	GROUNDWATER MONITORING PROF. SRV.		10,000
	Annual Report & Response to DEQ comments		
3017	GAS MONITORING		10,000
	Sampling and quarterly inspections		
3018	GAS MONITORING PROFESIONAL SERVICES		8,500
	Address comments on LGMP, Post closure plan, etc.		
3030	CAP MAINTENANCE		4,000
3031	ANNUAL PERMIT FEE		500
	Total Professional Services	**53,700**	**84,900**
5102	ELECTRICITY (FOR ACTIVE GAS EXTRACT		3,600
5201	POSTAL SERVICES	5,100	2,100
5203	TELECOMMUNICATIONS	6,000	2,000
5401	OFFICE SUPPLIES	5,600	2,050
5408	VEHICLE & POWERED EQUIPMENT		500
5411	BOOKS & SUBSCRIPTIONS	1,150	325
5501	TRAVEL - MILEAGE	1,100	275
5504	TRAVEL -EDUCATION/TRAINING	4,000	600
	This is for required training for VAZO certification.		
5801	DUES & MEMBERSHIPS	1,350	100
	Required VAZO membership.		
	Total Operating Cost	**24,300**	**11,550**
7007	COMPUTER EQUIPMENT	500	500
7025	VEHICLE REMOVAL	5,000	2,000
	Total Capital	**5,500**	**2,500**
	TOTAL	**454,961**	**396,292**

Department: **SOIL & WATER CONSERVATION DIST**

Description:

The Monacan Soil and Water Conservation District (SWCD) is responsible for implementing the Virginia Agricultural Cost-Share (VACS) program within its boundaries. VACS funds are redistributed semi-annually throughout the State based on the ability of the local soil and water conservation district to deliver the program.

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs	30,318	30,318	26,500	-3,818	-12.59%
Capital				0	
Expenditures	**30,318**	**30,318**	**26,500**	**-3,818**	
Revenues	0	0	0	0	NA
Net County Funds	**30,318**	**30,318**	**26,500**	**-3,818**	**NA**

Explanation of Changes:

The operating budget for FY2011 reflects a decrease of $3,818 in local support of the Soil and Water Conservation District.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time				.0

Future:

Staff is continuing to adjust programs and budgets as funding from the State dwindles. Unfortunately if the trends continue, the District will be faced with significant program and operational changes for the 2011-12 budget.

		ADOPTED FY09-10	ADOPTED FY10-11
82030	**SOIL & WATER CONSERVATION DIST**		
5604	CONTRIBUTION	30,318	26,500

The Department of Recreation and Conservation, Division of Soil and Water Conservations has decreased our operating budget by more than $30,000 or over 30% over the past 3 years. We have been diligent in reducing operational and program expenses where possible.

The Monacan SWCD is responsible for implementing the Virginia Agricultural Cost-Share (VACS) program within our boundaries. Since the 2006 VACS program year, our funding to local agricultural landowners and producers has doubled every year. Last year we distributed over $200,000 to local agricultural operations for the implementation of Agricultural Best Management Practices. This equates to over $275,000 of economic stimulus within the District last year. The funding to deliver the programs and financial assistance has not kept track however. Funding to deliver the programs has been cut in half. We receive less than 8% technical and administrative funding to deliver the VACS program. Without continued local support, we may be unable to distribute these funds within the District. VACS funds are redistributed semi-annually throughout the state based on the ability of the local soil and water conservation to deliver the program.

Goochland County schools are also requesting more environmental education programs as their budgets are reduced for field trips and travel exhibits to visit schools. We provided presentations to over 30 classes last year that reached over 600 individual students.

	Total Operating Cost	**30,318**	**26,500**
	TOTAL	**30,318**	**26,500**

Debt Service

&

Other

Department: **DEBT SERVICE**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs				0	
Capital	4,776,789	4,620,222	4,634,311	14,089	.30%
Expenditures	**4,776,789**	**4,620,222**	**4,634,311**	**14,089**	
Revenues	0	0	0	0	NA
Net County Funds	**4,776,789**	**4,620,222**	**4,634,311**	**14,089**	**NA**

Explanation of Changes:

The budget for debt service for County facilities is slightly increasing in FY2011, from $1,334,078 to $1,409,445.
The budget for debt service for Schools facilities is slightly decreasing in FY2011, from $3,276,144 to $3,224,866.

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time				.0
Part Time				.0

Future:

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

91030	**DEBT SERVICE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
9000	SCHOOLS DEBT SERVICE	3,276,144	3,224,866
9004	ADMINISTRATIVE COST	5,000	2,000
9020	FIRE TRUCK-2005 PRINCIPAL	373,333	386,325
9021	FIRE TRUCK-2005 INTEREST	51,080	38,088
9023	CAD-VRA 2.5M-PRINCIPAL	488,743	499,751
9024	CAD-VRA 2.5M-INTEREST	47,324	35,085
9029	CAPITAL ONE REBATE	210,500	208,000
9030	AS400 PURCHASE	48,000	
9036	CAD-PURCHASE EQUIPMENT-FMV	120,098	240,196
	Total	**4,620,222**	**4,634,311**
	TOTAL	**4,620,222**	**4,634,311**

Department: **COUNTYWIDE**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel	0	0	-143,500	-143,500	
Operating Costs	0	0	155,000	155,000	NA
Capital	0	0	-60,000	-60,000	NA
Expenditures	**0**	**0**	**-48,500**	**-48,500**	**NA**
Revenues	0	0	0	0	NA
Net County Funds	**0**	**0**	**-48,500**	**-48,500**	**NA**

Explanation of Changes:

The FY2011 Countywide budget reflects the following:
* $125,000 for countywide insurance premiums, which were previously included in the HR/Risk Management budget
* $22,000 for Retiree healthcare costs, previously included in HR/Risk Management
* $30,000 to address post-employment benefit (OPEB) liabilities
* ($53,000) in savings associated with 3 furlough days for non-public safety County employees
* ($112,500) in savings associated with the consolidation of health care plans between the County and Schools
* ($35,000) in savings from a reduction in Group Life Insurance benefit costs
* ($25,000) in savings from a reduction in Worker's Compensation costs

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time	.0	.0	.0	.0
Part Time	.0	.0	.0	.0

99000	**COUNTYWIDE**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1005	FURLOUGHS		-53,000
	Total Personnel		**-53,000**
2004	HEALTH INS. SAVINGS		-112,500
2005	RETIREES-HEALTH INS. CONTRIBUTION		22,000
	Total Fringes		**-90,500**
3002	PROFESSIONAL SERVICES-OPEB		30,000
	Total Professional Services		**30,000**
5301	BOILER INSURANCE		4,000
5302	PROPERTY/INLAND MARINE		52,000
5305	MOTOR VEHICLE INS.		55,000
5307	PUBLIC OFFICIAL LIABILITY		6,500
5308	GENERAL LIABILITY		7,500
	Total Operating Cost		**125,000**
9999	GROUP LIFE/WORKMAN COMP		-60,000
	Total		**-60,000**
	TOTAL		**-48,500**

Other General Fund Transfers

Department: **FUND TRANSFERS**

Description:

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

Funding Summary:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11	Percent Change FY 10-11
Personnel				0	
Operating Costs				0	
Capital	24,184,298	22,430,655	20,591,110	-1,839,545	-8.20%
Expenditures	**24,184,298**	**22,430,655**	**20,591,110**	**-1,839,545**	
Revenues	0	0	0	0	NA
Net County Funds	**24,184,298**	**22,430,655**	**20,591,110**	**-1,839,545**	**NA**

Explanation of Changes:

The FY2010 Fund Transfers budget previously included the transfer for School Debt Service, and didn't include the transfer to the Tuckahoe Creek Service District debt fund. Beginning in FY2011, the Fund Transfers budget will include the TCSD debt fund transfer (associated with 55% real estate tax revenue sharing), while debt service for School facilities will be reflected in the Debt Service budget. Following is a comparison of FY2010 adopted budget transfers versus planned FY2011 transfers:

Description of Transfer	FY2010 Adopted	FY2011 Adopted
Transfer to Capital Projects: Pay-as-you-go	163,612	200,000
Transfer to School Fund: local support of Schools	19,965,174	17,330,174
Transfer to School Reserve for future VRS costs	0	750,000
Transfer to Social Services: local support of DSS	732,221	672,221
Transfer to Comprehensive Services: local CSA match	569,648	494,648
Transfer to County Utilities Fund: debt service support	0	134,067
Transfer to TCSD Debt Fund: 55% revenue sharing	1,000,000	1,010,000

Staffing:

	ACTUAL FY 08-09	ADOPTED FY 09-10	ADOPTED FY 10-11	Increase or Decrease FY 10-11
Full Time				.0
Part Time				.0

99010	**FUND TRANSFERS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
9003	TRANSFER TO CAPITAL PROJECTS Slope Improvements-Courthouse Circle--$66,500. Fueling Station Improvement-(Generator/Canopy)---$22,000 Point to Point Microwave System--- $111,500.	163,612	200,000
9020	TRANSFER TO SCHOOL RESERVE		750,000
9023	TRANSFER TO SCHOOL FUND	19,965,174	17,330,174
9040	TRANSFER TO VPA FUND	732,221	672,221
9047	TRANSFER TO COMPREHENSIVE SERVICES	569,648	494,648
9051	TRANSFER TO UTILITIES FUND		134,067
9055	TCSD-55% REVENUE SHARING	1,000,000	1,010,000
	Total	**22,430,655**	**20,591,110**
	TOTAL	**22,430,655**	**20,591,110**

SCHOOLS REVENUE	ADOPTED FY09-10	ADOPTED FY10-11
OTHER	187,100	51,100
STATE	5,938,236	5,572,271
FEDERAL	1,019,554	0
COUNTY LOCAL	19,965,174	17,330,174
TOTAL	**27,110,064**	**22,953,545**

SCHOOLS OPERATING	ADOPTED FY09-10	ADOPTED FY10-11
INSTRUCTION	19,977,724	15,656,408
ADMINISTRATION, ATTENDANCE, HEALTH	920,166	1,064,290
TRANSPORTATION	2,320,222	2,350,394
OPERATIONS & MAINTENANCE	2,576,735	2,462,968
FACILITIES	100,000	
TECHNOLOGY	1,215,217	1,419,485
TOTAL	**27,110,064**	**22,953,545**

SOCIAL SERVICES-REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
ADMIN/DIRECT SRVC(FED)	499,483	484,504
DAY CARE SERVICES(FED)	219,231	219,231
PUBLIC ASSISTANCE (FED)	65,000	65,000
PURCHASED SERVICES (FED)	24,983	24,983
TOTAL	**808,697**	**793,718**
PUBLIC ASSISTANCE		
PUBLIC ASSISTANCE (STATE)	198,923	198,923
PURCHASED SERVICES (STATE)	1,442	1,442
DAY CARE SERVICES (STATE)	46,996	52,146
ADMIN/DIRECT SERVICE (STATE)	269,333	270,911
TOTAL	**516,694**	**523,422**
TRANSFER FROM GENERAL FUND	732,221	672,221
TOTAL	**732,221**	**672,221**
Total	**2,057,612**	**1,989,361**

SOCIAL SERVICE EXPENDITURES

	ADOPTED FY09-10	ADOPTED FY10-11
SALARIES & WAGES	846,656	830,632
FICA	385,259	60,866
VSRS		121,010
HEALTH INSURANCE		166,365
GROUP INSURANCE		7,883
TOTAL PERSONNEL	**1,231,915**	**1,186,756**
NON PERSONNEL COSTS	135,441	128,738
LEGAL SERVICE	33,059	
PUBLIC ASSISTANCE	288,877	288,877
PURCHASED SERVICES	89,189	105,859
DAY CARE	279,131	279,131
TOTAL OPERATING	**825,697**	**802,605**
Total	**2,057,612**	**1,989,361**

41050	**FUND BAL RESERVE TRANSFERS**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
3000	CAPITAL RESERVE-FROM GENERAL FUND BAL	1,551,429	350,000
	TOTAL	**1,551,429**	**350,000**

	CAPITAL PROJECTS EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
7005	POINT TO POINT- WIRELESS		111,500
3002	PARKS/REC FIELD SPACE	500,000	
7007	LIBRARY SITE IMPROVEMENTS	80,000	
7007	BREATHING APPARATUS	617,817	
7020	AMBULANCE -PURCHASE	190,000	
7022	SIGNALIZATION-CO.3		150,000
7002	FUEL SYSTEM PROJECT		22,000
7010	SLOPE-COURTHOUSE CIRCLE		66,500
	RESERVE FOR PROJECTS	163,612	0
	Total	**1,551,429**	**350,000**

24050	COMPREHENSIVE SERVICES REVENUE	ADOPTED FY09-10	ADOPTED FY10-11
1	STATE REVENUE-CSA	529,151	451,500
3	STATE-ADMIN.-CSA	6,412	6,412
	TOTAL	**535,563**	**457,912**
1	TRANSFER FROM GENERAL FUND	569,648	494,648
	TOTAL	**569,648**	**494,648**
	TOTAL	**1,105,211**	**952,560**

		ADOPTED FY09-10	ADOPTED FY10-11
57010	**COMPREHENSIVE SERVICES EXPENDITURES**		
1001	FT SALARIES	48,662	48,662
	Total Personnel	**48,662**	**48,662**
2001	FICA	3,723	3,723
2002	VSRS	6,754	7,470
2005	HEALTH INS	5,880	6,468
2006	GROUP INS	500	487
2010	WORKERS COMP	400	400
	Total Fringes	**17,257**	**18,548**
3002	PARENT REIMBURSEMENT	1,200	1,200
3006	PRINTING-BINDING	750	750
	Total Professional Services	**1,950**	**1,950**
5201	POSTAGE	850	850
5203	TELECOMMUNICATIONS	1,400	1,400
5401	OFFICE SUPPLIES	1,000	1,000
	Total Operating Cost	**3,250**	**3,250**
57020	**CSA-FOSTER CARE SERVICES**		
3011	FOSTER CARE	500,000	346,150
57030	**CSA-SPECIAL EDUCATION SRVC**		
5715	SPECIAL EDUCATION	534,092	534,000
	Total	**1,105,211**	**952,560**

COUNTY UTILITY REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
CONNECTION FEES	42,000	75,000
SERVICE	510,921	886,334
PENALTY	1,600	5,000
TOTAL	**554,521**	**966,334**
FROM GENERAL FUND		134,067
WATER/SEWER RESERVE	438,154	235,000
FROM UTILITY FUND BALANCE		18,279
TOTAL	**438,154**	**452,346**
TOTAL	**992,675**	**1,353,680**

44000	COUNTY UTILITY EXPENDITURE	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARY	105,525	154,842
	Total Personnel	**105,525**	**154,842**
2001	FICA	8,070	11,845
2002	VRS	14,645	23,226
2005	HEALTH	16,810	17,509
2006	LIFE INSURANCE	870	465
2010	WORKMAN COMP	4,500	1,150
	Total Fringes	**44,895**	**54,195**
3002	PROFESSIONAL SERVICES	59,051	60,000
3003	LABOR CHARGES-VEHICLE		3,500
3004	REPAIR & MAINTENANCE	121,500	65,000
3005	CONTRACTED SERVICES	6,000	6,500
3006	PRINTING	1,400	200
	Total Professional Services	**187,951**	**135,200**
5101	ELECTRICAL SERVICES	5,200	29,000
5102	PROPANE GAS	1,500	500
5201	POSTAGE	3,000	2,000
5203	TELECOMMUNICATIONS	3,350	10,000
5401	OFFICE SUPPLIES	2,000	2,000
5406	WATER SUPPLIES		2,000
5407	REPAIR & MAINTENANCE SUPPLIES	34,000	60,000
5408	VEHICLE SUPPLIES	1,500	4,000
5410	UNIFORMS/SAFETY EQUIPMENT	600	600
5411	BOOKS & SUBSCRIPTIONS	500	400
5413	PURCHASE WATER		241,687
5414	PURCHASE OF SEWER/WATER	161,500	218,889
5504	TRAVEL/EDUCATION	1,500	600
5801	DUES & MEMBERSHIP	500	200
5802	WATERWORKS OPERATIONS FEE		2,000
	Total Operating Cost	**215,150**	**573,876**
7002	FURNITURE & FIXTURES	1,000	1,000
7007	COMPUTER EQUIPMENT		500
	Total Capital	**1,000**	**1,500**
	TOTAL	**554,521**	**984,613**
	DEBT SERVICE		
27	3.7 VRA 2006 & 2000 PRINCIPAL	103,694	103,694

28	3.7 VRA 2006 & 2000 INTEREST	138,762	136,722
	Total	**242,456**	**240,416**
34	2.59M VRA 2007A VCCW WASTEW-PRINCIP	85,000	85,000
35	2.59M VRA 2007A-VCCW WASTEWATER INT	110,698	108,651
	Total	**195,698**	**193,651**
	TOTAL	**438,154**	**434,067**
	Total	**992,675**	**1,353,680**

11010	**JAMES RIVER SANITARY DISTRICT - REVENUES**	**ADOPTED FY09-10**	**ADOPTED FY10-11**
1	ADVALOREM TAXES	19,203	17,272
	TOTAL	**19,203**	**17,272**
18030	**MISCELLANEOUS**		
2	JAMES RIVER ESTATES WATER	12,000	6,000
	TOTAL	**12,000**	**6,000**
41050	**TRANSFERS**		
1	FROM RESERVE FUND	5,797	15,728
	TOTAL	**5,797**	**15,728**
	TOTAL	**37,000**	**39,000**

	JAMES RIVER SANITARY DISTRICT-EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
44010	**WATER/SEWER**		
5414	PURCHASE WATER-GOOCHLAND	10,569	13,162
91030	**DEBT SERVICE**		
1	UTILTIY RT 250-PRINCIPAL	11,304	11,305
2	UTILITY RT 250-INTEREST	15,127	14,533
	TOTAL	**37,000**	**39,000**

TUCKAHOE CREEK SERVICE DISTRICT DEBT REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
ADVALOREM TAXES CURRENT	1,741,101	1,841,987
ADVALOREM TAXES DELINQUENT	1,840	2,000
REVENUE SHARING (55%)	1,093,563	942,945
ADVALOREM TAX PENALTY	4,443	4,000
ADVALOREM TAX INTEREST	2,189	2,000
TCSD CONSTRUCTION INTEREST	155,133	1,000
BOND INTEREST	155,156	310,000
INTEREST-ADVALOREM	16,722	9,000
TOTAL	**3,170,147**	**3,112,932**

TUCKAHOE CREEK SERVICE DISTRICT DEBT EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
BOND ISSUANCE FEES		78,528
DEBT SERVICE-PRINCIPAL-2002		2,381,894
DEBT SERVICE INTEREST-2002		581,826
2 VDOT 250 WATERLINES		70,684
TOTAL		**3,112,932**

TCSD UTILITY REVENUE	ADOPTED FY09-10	ADOPTED FY10-11
WATER/SEWER CONNECTION FEES	1,469,710	175,000
INTEREST ON BANK ACCOUNTS		5,000
WATER & SEWER SERVICES	672,280	1,430,241
CONNECTION FEES	120,000	
HENRICO COST SHARE		1,652,489
TOTAL	**2,261,990**	**3,262,730**

	TCSD UTILITY EXPENDITURE	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARIES & WAGES REGULAR Refer to Personnel Complement in the Appendix.	156,667	202,450
2001	FICA	12,980	15,487
2002	VRS	21,000	30,368
2005	HOSPITAL/MEDICAL PLAN	30,600	23,146
2006	LIFE INSURANCE	2,300	607
2010	WORKER'S COMP	10,000	1,250
	Total Fringes	**233,547**	**273,308**
3002	PROFESSIONAL SERVICE	119,908	45,000
3003	CAPACITY CHARGE FROM HENRICO	170,000	
3004	REPAIR & MAINTENANCE	40,000	85,000
3005	CONTRACTED SERVICES		19,500
	Total Professional Services	**329,908**	**149,500**
5101	ELECTRICITY	290,000	235,000
5201	POSTAGE	4,000	1,000
5203	TELECOMMUNICATION	12,000	12,999
5305	INSURANCE	8,000	
5401	OFFICE SUPPLIES	4,000	1,000
5406	KINLOCH FLUSHING STATION		1,000
5407	REPAIR/MAINTENANCE SUPPLIES		125,000
5408	VEHICLE-FUEL	5,000	3,000
5409	CHEMICALS	979,737	1,250,000
5410	UNIFORMS		500
5411	BOOKS & SUBSCRIPTIONS	1,500	500
5414	PURCHASE-WATER-RESIDENTIAL	144,125	425,000
5415	PURCHASE-WATER-COMMERCIAL	144,125	
5416	SEWER-RESIDENCE	47,674	
5417	PURCHASE OF SEWER	47,674	729,423
5504	TRAVEL	8,000	1,000
5801	DUES & MEMBERSHIPS	1,200	500
5802	WATERWORK OPERATION FEE		1,000
7001	MACHINERY & EQUIPMENT	0	50,000
7002	FURNITURE	1,500	1,000
7007	COMPUTER EQUIPMENT		2,000
	Total Operating Cost	**1,698,535**	**2,839,922**
	TOTAL	**2,261,990**	**3,262,730**

	TCSD CAPITAL REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
3000	TCSD FUND BALANCE		220,000
3055	THREE CHOPT WATER LINE LOAN BALANCE		1,780,000
	TOTAL		**2,000,000**

44010	TCSD CAPITAL EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
3003	HOCKETT RD. WASTE WATER LINE		220,000
3055	THREE CHOPT WATER LINE		1,780,000
	Total		**2,000,000**

	GENERAL UTILITY CAPITAL REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
3000	COUNTY UTILITY CONNECTION FEES		65,000
	TOTAL		**65,000**

	GENERAL UTILITY CAPITAL EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
3001	RT 522 WATER LINE EXTENSION		20,000
3002	RT 6 WATER LINE EXTENSION		20,000
3002	LOWER TUCKAHOE SEWER EXTENSION		25,000
	TOTAL		**65,000**

	E911 REVENUES	ADOPTED FY09-10	ADOPTED FY10-11
2404	WIRELESS 911	63,000	63,000
2404	R911 UTILITY TAX	100,000	50,000
4105	E911 FUND BALANCE		77,000
	TOTAL	**163,000**	**190,000**

	E911 EXPENDITURES	ADOPTED FY09-10	ADOPTED FY10-11
1001	SALARIES & WAGES SUPPLEMENT TRANSFER TO SUPPLEMENT DISPATCHER	49,000	50,000
3002	PROFESSIONAL SERVICE	7,000	
3005	MAINTENANCE	15,000	16,000
3006	PRINTING & BINDING	2,850	3,000
	Total Professional Services	**73,850**	**69,000**
5203	TELECOMMUNICATION	87,150	120,000
5407	SUPPLIES	2,000	1,000
	Total Operating Cost	**89,150**	**121,000**
	TOTAL	**163,000**	**190,000**

Appendix

Financial Policy Guidelines

For:

GOOCHLAND COUNTY
VIRGINIA

Proposed for Adoption: April 6, 2010

FINANCIAL POLICY GUIDELINES

County of Goochland, Virginia
January 2010

FISCAL POLICY GUIDELINES - OBJECTIVES

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

* Contributes significantly to the County's ability to insulate itself from fiscal crisis,

- Enhances short term and long term financial credit ability by helping to achieve the highest credit and bond ratings possible,

- Promotes long-term financial stability by establishing clear and consistent guidelines,

- Directs attention to the total financial picture of the County rather than single issue areas,

- Promotes the view of linking long-run financial planning with day to day operations, and

- Provides the Board of Supervisors and the citizens a framework for measuring the fiscal impact of government services against established fiscal parameters and guidelines.

To these ends, the following fiscal policy statements are presented.

OPERATING BUDGET POLICIES

1. The County will develop the annual Operating Budget in conjunction with a stated program of performance objectives and measures with which to gauge progress toward meeting those objectives.

2. In order to enhance financial planning, over the next several years the County will move toward a biennial budget, and prepare two-year projections of general fund revenues and expenditures beyond the biennial cycle, for a total of four years of information.

3. One-time or other special revenues will not be used to finance continuing County operations but instead will be used for funding items of a non-recurring nature.

4. Budget Monitoring: the monitoring of revenues and expenditures is an ongoing process. During the fiscal year, a quarterly update of general fund revenues and expenditures will be provided to the Board of Supervisors and the public.

CAPITAL IMPROVEMENT BUDGET POLICIES

1. The County will consider capital improvements in accordance with an adopted capital improvement program.

2. The County will develop a five-year plan for capital improvements to be reviewed and updated each year.

3. The County will enact an annual capital budget based on the five-year capital improvement plan. The first year of the plan will represent appropriation of revenues and expenditures; years 2-5 of the plan will be approved for planning purposes.

4. The County will coordinate development of the capital improvement budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

5. The County will project its equipment replacement and maintenance needs as part of the capital improvement process. From this projection a maintenance and replacement schedule will be developed.

6. The County will identify the estimated costs and potential funding sources for each capital project proposal.

7. The County will attempt to determine the least costly and most flexible financing method for all new projects.

DEBT POLICIES

1. The County will utilize a balanced approach to capital funding utilizing debt financing, draws on capital reserves and/or fund balances in excess of policy targets, and "pay-as-you-go" appropriations. Pay-as-you-go appropriations will be adopted as part of the operating budget.

2. When the County finances capital improvements or other projects by issuing bonds or entering into capital leases, it will repay the debt within a period not to exceed the expected useful life of the project. Target debt ratios will be annually calculated and included in the review of financial trends.

3. Net debt as a percentage of estimated market value of taxable property should not exceed 2.00%. Net debt is to include general obligation, capital leases, and revenue bonds. Net debt as of 6/30/08 was 1.8%; as of 6/30/09 is to be determined.

4. The ratio of debt service expenditures as a percent of total general fund expenditures (including transfers to other funds) should not exceed 12%. Limiting debt service expenditures in this way provides flexibility for other expenses in the budget. The County's estimated debt service as a percent of general fund expenditures as of 6/30/09 was 10.6%.

RESERVE POLICIES

1. Undesignated fund balances at the close of each fiscal year should be at least 20% of the total annual adopted general fund budget. This includes the transfer to the Schools, Debt Service, and other transfers from the general fund.

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

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
GENERAL FUND:				
Animal Control				
385	Animal Control Supervisor	1.00	1.00	1.00
386	Animal Control Officer	1.00	1.00	1.00
387	Animal Control Officer	-	-	1.00
387P	Animal Control Officer - Part Time	1.00	1.00	-
**Note: an Animal Control Officer position was converted to full time during FY2010*				
Board of Supervisors				
100	Board Member - Chairman	1.00	1.00	1.00
101	Board Member - Vice Chairman	1.00	1.00	1.00
102	Board Member	1.00	1.00	1.00
103	Board Member	1.00	1.00	1.00
104	Board Member	1.00	1.00	1.00
Building Inspections				
390	Building Official	1.00	1.00	1.00
391	Combination/Commercial Inspector	1.00	1.00	1.00
392	Combination/Residential Inspector	1.00	1.00	-
392P	Combination/Residential Inspector - Part Time	-	-	1.00
393	Combination/Residential Inspector	1.00	1.00	1.00
394	Office Manager	1.00	1.00	-
395	Office Assistant II	1.00	1.00	1.00
396	Office Assistant II	1.00	1.00	-
397P	Plan Reviewer - Part-time	1.00	1.00	-
**Note: an Office Manager and an Office Assistant II position and a part-time Plan Reviewer are being eliminated in FY2011, and an Inspector position is being converted from full time to part time with benefits*				
Buildings and Grounds				
425	Buildings & Grounds Superintendent	1.00	1.00	1.00
426	Laborer I	1.00	1.00	1.00
427	Laborer I	1.00	1.00	-
428	Laborer I	1.00	1.00	-
429	HVAC Mechanic	1.00	1.00	1.00
430	Laborer III	1.00	1.00	-
431	Custodial Supervisor	1.00	1.00	1.00
432	Laborer III	1.00	1.00	1.00
433	Office Assistant I	1.00	1.00	1.00
434	Laborer III	1.00	1.00	1.00
435	Laborer II	1.00	1.00	1.00
436	Laborer I	1.00	1.00	1.00
437	Laborer IV/Cust. Super.	1.00	1.00	-
438	Maintenance Laborer I	1.00	1.00	1.00
439	Laborer I	1.00	1.00	1.00
440P	Laborer I - Part-time	1.00	1.00	1.00
441P	Laborer I - Part-time	1.00	1.00	1.00
703	Maintenance Laborer	1.00	1.00	-
704	Maintenance Laborer	1.00	1.00	-
**Note: two Maintenance Laborer positions are being transferred to Recreation from Buildings & Grounds*				
**Note: four positions are being eliminated in FY2011*				
Civil/Environmental Engineering				
801	Civil/Environmental Engineer	1.00	1.00	1.00
804	Erosion & Sediment Inspector	1.00	1.00	-
**Note: the Erosion & Sediment Inspector position is being eliminated in FY2011*				

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
Clerk of the Circuit Court				
200	Circuit Court Clerk	1.00	1.00	1.00
201	Deputy Clerk III	1.00	1.00	1.00
202	Deputy Clerk II	1.00	1.00	1.00
203	Deputy Clerk I	1.00	1.00	1.00
204	Deputy Clerk I	1.00	1.00	1.00
205	Deputy Clerk I	1.00	1.00	1.00
206	Deputy Clerk I	1.00	1.00	1.00
207	Deputy Clerk I	1.00	1.00	-
208P	Deputy Clerk I - Part-time	1.00	1.00	1.00
**Note: one Deputy Clerk I position is being eliminated in FY2011*				
Commissioner of Revenue				
135	Commissioner of Revenue	1.00	1.00	1.00
136	Comm Revenue Deputy II	1.00	1.00	1.00
137	Comm Revenue Deputy II	1.00	1.00	1.00
138P	Comm Revenue Deputy III - Part Time	1.00	1.00	1.00
Commonwealth Attorney				
215	Commonwealth Attorney	1.00	1.00	1.00
216	Assistant Commonwealth Attorney	1.00	1.00	1.00
217	Victim Witness Director/Paralegal	1.00	1.00	1.00
218	Legal Secretary	1.00	1.00	1.00
219P	Legal Secretary - Part-time	1.00	1.00	1.00
Community Development				
800	Director of Community Development	1.00	1.00	-
800	Deputy County Administrator for Comm Development	-	-	1.00
808	Support Specialist	1.00	1.00	1.00
112	Project Manager for Economic Development	-	-	1.00
**Note: the Director of Community Development is being converted to Deputy County Administrator, with the consolidation and restructuring of Economic Development*				
Convenience Centers				
400	Supervisor	1.00	1.00	1.00
401	Attendant I	1.00	1.00	-
402	Attendant I	1.00	1.00	1.00
403	Attendant I	1.00	1.00	1.00
404	Supervisor	1.00	1.00	-
405	Attendant I	1.00	1.00	1.00
406	Attendant I	1.00	1.00	1.00
407	Attendant I	1.00	1.00	1.00
408P	Attendant I - Part Time	1.00	1.00	1.00
**Note: two full-time positions are being eliminated*				
County Administrator				
110	County Administrator	1.00	1.00	1.00
114	Assistant to the County Administrator	1.00	1.00	-
114P	Senior Management & Projects Analyst - Part Time			1.00
115	Deputy Clerk to the BOS	1.00	1.00	1.00
116	HR/Risk Management Coordinator	1.00	1.00	-
117	Customer Service Representative	1.00	1.00	-
**Note: the HR/Risk Mgmt. Coordinator position is being transferred to a standalone department*				
**Note: the Customer Service Representative position is being eliminated in FY2011, and the Senior Management and Projects Analyst position is being converted to part time with benefits*				

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
County Assessor				
140	County Assessor	1.00	1.00	-
140P	County Assessor - Part-time	-	-	1.00
141	Appraiser II	1.00	1.00	1.00
142	Appraiser II	1.00	1.00	1.00
143	Administrative Assistant	1.00	1.00	1.00
144	Real Estate Technician	1.00	1.00	1.00
**Note: the County Assessor will be retiring, and working part time in FY2011*				
County Attorney				
125	County Attorney	1.00	1.00	1.00
126	Paralegal	1.00	1.00	1.00
127	Paralegal	1.00	1.00	1.00
County Engineer				
410	County Engineer	1.00	1.00	-
**Note: the County Engineer position is allocated to enterprise funds in FY2011*				
Economic Development				
111	Asst. County Admin., Economic Development	1.00	1.00	-
**Note: Economic Development is being restructured/transferred to Community Development Administration*				
Emergency Services				
345	Dispatcher	1.00	1.00	1.00
346	Dispatcher	1.00	1.00	1.00
347	Dispatcher	1.00	1.00	1.00
348	Dispatcher	1.00	1.00	1.00
349	Dispatcher	1.00	1.00	1.00
350	Dispatcher	1.00	1.00	1.00
351	Dispatcher	1.00	1.00	1.00
352	Dispatcher	1.00	1.00	1.00
353	Dispatcher	1.00	1.00	1.00
Extension Office				
840P	Environmental Program Associate - Part Time	1.00	1.00	1.00
Finance				
118	Deputy County Administrator for Financial Services	-	-	0.75
112	Finance Director	1.00	1.00	1.00
113	Accounting Technician	-	1.00	1.00
**Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund*				
Fire & Rescue				
360	Fire Chief	1.00	1.00	1.00
361	Deputy Chief	1.00	1.00	1.00
362	Fire Marshall	1.00	1.00	1.00
363	Emerg Svcs Educator/Vol Coord	1.00	1.00	1.00
364	EMT/Firefighter ALS I	1.00	1.00	1.00
365	EMT/Firefighter ALS I	1.00	1.00	1.00
366	EMT/Firefighter ALS I	1.00	1.00	1.00
367	EMT/Firefighter ALS P	1.00	1.00	1.00
368	EMT/Firefighter BLS	1.00	1.00	1.00
369	EMT/Firefighter BLS	-	1.00	1.00
370	EMT/Firefighter BLS	-	1.00	1.00
371	EMT/Firefighter BLS	-	1.00	1.00
372	EMT/Firefighter BLS	-	1.00	1.00
373	EMT/Firefighter	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
374	EMT/Firefighter	1.00	1.00	1.00
375	EMT/Firefighter	1.00	1.00	-
380	Business Manager	1.00	1.00	1.00
381	Office Assistant III	1.00	1.00	1.00
382P	Office Assistant - Part-time	1.00	1.00	-
*Note: the part-time Office Assistant and a vacant EMT/Firefighter are being eliminated in FY2011				
Geographical Information Systems				
830	GIS Coordinator	1.00	1.00	1.00
831	GIS Analyst	1.00	1.00	1.00
Human Resources & Risk Management				
116	HR/Risk Management Coordinator	-	-	1.00
*Note: the HR/Risk Mgmt. Coordinator position was previously part of County Administrator allocation				
Information Systems				
160	Information Systems Director	1.00	1.00	1.00
161	Info Systems Support Specialist	1.00	1.00	1.00
162	Info Systems Support Specialist	1.00	1.00	1.00
163	Info Systems Programmer/Analyst	1.00	1.00	1.00
Planning				
807	Director of Planning	1.00	1.00	-
802	Principal Planner	1.00	1.00	1.00
803	Environmental Planner	1.00	1.00	1.00
805	Code Enforcement Officer	1.00	1.00	1.00
806	Planning Tech/Deputy Zoning Admin	1.00	1.00	1.00
*Note: the Director of Planning position is being eliminated in FY2011, as of 10/1/10				
Purchasing				
130	Purchasing Agent	1.00	1.00	-
130P	Purchasing Agent - Part-time	-	-	1.00
131	Accounts Payable/Purchasing Officer	1.00	1.00	1.00
*Note: the Purchasing Agent will be working part time in FY2011				
Recreation				
700	Director	1.00	1.00	1.00
701	Office Manager	1.00	1.00	1.00
702	Maintenance Program Coordinator	1.00	1.00	1.00
703	Maintenance Laborer	-	-	1.00
704	Maintenance Laborer	-	-	1.00
705P	Marketing &Special Events Coord - Part-time	1.00	1.00	1.00
706P	Program Assistant - Part-time	1.00	1.00	1.00
707P	Program Assistant - Part-time	1.00	1.00	1.00
708P	Program Assistant - Part-time	1.00	1.00	1.00
709P	Program Assistant - Part-time	1.00	1.00	1.00
710P	Program Assistant - Part-time	1.00	1.00	1.00
711P	Program Assistant - Part-time	1.00	1.00	1.00
712P	Program Assistant - Part-time	1.00	1.00	1.00
713P	Laborer I - Part-time	-	-	1.00
*Note: two Maintenance Laborers are being transferred from Buildings & Grounds, and a part-time position establishec				

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
Registrar				
170	Registrar	1.00	1.00	1.00
171P	Assistant Registrar - Part-time	1.00	1.00	1.00
175P	Electoral Board Chairman - Part-time	1.00	1.00	1.00
176P	Electoral Board Vicechair - Part-time	1.00	1.00	1.00
177P	Electoral Board Secretary - Part-time	1.00	1.00	1.00
Sheriff				
300	Sheriff	1.00	1.00	1.00
301	Major	1.00	1.00	1.00
302	Deputy	1.00	1.00	1.00
303	Deputy	1.00	1.00	1.00
304	Deputy	1.00	1.00	1.00
305	Deputy	1.00	1.00	1.00
306	Deputy	1.00	1.00	1.00
307	Deputy	1.00	1.00	1.00
308	Deputy	1.00	1.00	1.00
309	Deputy	1.00	1.00	1.00
310	Deputy	1.00	1.00	1.00
311	Deputy	1.00	1.00	1.00
312	Deputy	1.00	1.00	1.00
313	Deputy	1.00	1.00	1.00
314	Deputy	1.00	1.00	1.00
315	Deputy	1.00	1.00	1.00
316	Deputy	1.00	1.00	1.00
317	Deputy	1.00	1.00	1.00
318	Deputy	1.00	1.00	1.00
319	Deputy	1.00	1.00	1.00
320	Sergeant	1.00	1.00	1.00
321	Sergeant	1.00	1.00	1.00
322	Sergeant	1.00	1.00	1.00
323	Sergeant	1.00	1.00	1.00
324	Sergeant	1.00	1.00	1.00
325	Investigator	1.00	1.00	1.00
326	Lieutenant	1.00	1.00	1.00
327	Corporal	1.00	1.00	1.00
329	Administrative Assistant	1.00	1.00	1.00
330	Deputy	-	1.00	-
328P	Data Entry Clerk - Part-time	1.00	1.00	1.00

**Note: a vacant Deputy position will be eliminated in FY2011*

Sheriff - Court Related				
231	Deputy	1.00	1.00	1.00
232	Sergeant	1.00	1.00	1.00
233	Lieutenant	1.00	1.00	1.00
234	Deputy	1.00	1.00	1.00
225P	Court Deputy - Part-time	1.00	1.00	1.00
226P	Court Deputy - Part-time	1.00	1.00	1.00
227P	Court Deputy - Part-time	1.00	1.00	1.00
228P	Court Deputy - Part-time	1.00	1.00	1.00
229P	Court Security Specialist - Part-time	1.00	1.00	1.00
230P	Court Security Specialist - Part-time	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
Treasurer				
150	Treasurer	1.00	1.00	1.00
151	Deputy Treasurer I	1.00	1.00	1.00
152	Deputy Treasurer I	1.00	-	1.00
153	Deputy Treasurer I	1.00	1.00	1.00
154	Deputy Treasurer I	1.00	1.00	1.00
155	Deputy Treasurer II	1.00	1.00	1.00
156P	Office Assistant - Part-time	1.00	1.00	-
**Note: a Deputy Treasurer I position was established during FY2010; a part-time position is being eliminated*				
TOTAL: GENERAL FUND FULL-TIME & PART-TIME POSITIONS		**183.00**	**188.00**	**172.75**
Comprehensive Servicess				
500	CSA/Youth Services Director	1.00	1.00	1.00
County Utilities				
410	County Engineer	-	-	0.50
415	Utility Engineer	0.50	0.50	0.50
411	Utility Inspector	1.00	1.00	-
417	Pump Station Operator/Class I	-	-	1.00
412	Office Manager	1.00	1.00	0.50
418	Wastewater Pump Station Operator	-	-	1.00
118	Deputy County Administrator for Financial Services	-	-	0.10
**Note: the County Engineer position was previously allocated to the general fund (until FY2011)*				
Tuckahoe Creek Service District				
410	County Engineer	-	-	0.50
412	Office Manager	-	-	0.50
415	Utility Engineer	0.50	0.50	0.50
416	Pump Station Operator/Class I	1.00	1.00	1.00
417	Pump Station Operator/Class I	1.00	1.00	
411	Utility Inspector	-	-	1.00
418	Wastewater Pump Station Operator	1.00	1.00	-
118	Deputy County Administrator for Financial Services	-	-	0.15
**Note: the Deputy County Administrator position is 75% general fund and 25% enterprise fund*				
TOTAL: GRANT & ENTERPRISE FUNDS		**7.00**	**7.00**	**8.25**
TOTAL COUNTY PART-TIME & FULL-TIME POSITIONS		**190.00**	**195.00**	**181.00**
Social Services				
1	Director I	1.00	1.00	1.00
8	Administrative Office Manager	1.00	1.00	1.00
12	Benefit Program Specialist Supervisor	1.00	1.00	1.00
17	Social Work Supervisor	1.00	1.00	1.00
3	Social Worker II	1.00	1.00	1.00
23	Social Worker II	1.00	1.00	1.00
4	Social Worker II	1.00	1.00	1.00
22	Social Worker II	1.00	1.00	1.00
27	Social Worker II	1.00	1.00	1.00
25	Social Worker III	1.00	1.00	1.00
2	Social Worker III	1.00	1.00	1.00
13	Benefit Program Specialist II	1.00	1.00	1.00
26	Benefit Program Specialist II	1.00	1.00	1.00
21	Benefit Program Specialist II	1.00	1.00	1.00
6	Benefit Program Specialist III	1.00	1.00	1.00
5	Benefit Program Specialist III	1.00	1.00	1.00

Goochland County - Personnel Complement
FY2010-11 Budget - Authorized Full Time and Part Time Personnel

Department & Position #	Title	FY2009 Actual	FY2010 Adopted	FY2011 Adopted
28	Office Associate II	1.00	1.00	1.00
10	Office Associate III	1.00	1.00	1.00
11	Administrative Program Assistant I	1.00	1.00	1.00
9	Administrative Program Assistant I	1.00	1.00	1.00
	Part time-Fuel/Crisis Worker	1.00	1.00	1.00
	Emergency Eligibility Worker	1.00	1.00	1.00
Schools				
	School Fund - Full-Time FTEs	299.00	289.35	284.00
	School Fund - Part-Time FTEs	45.50	54.35	42.00
	Cafeteria Fund - FTEs	17.10	17.00	17.10
	Grant Funds - FTEs	-	27.80	23.80
GRAND TOTAL: FULL-TIME & PART-TIME POSITIONS		**573.60**	**605.50**	**569.90**