

FY08 Service Level Plan

The Service Level Plan reflects all new positions, new operating initiatives of \$5,000 or more, and all capital items valued between \$5,000 and \$49,999 per unit.

	FY08	LOCAL			REVENUE SUPPORTED		
		Personnel	Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
GENERAL FUND							
GENERAL GOVERNMENT ADMINISTRATION							
Board of Supervisors:							
Boardroom AV equipment replacement	50,000	0	0	50,000	0	0	0
Total Board of Supervisors	50,000	0	0	50,000	0	0	0
Commissioner of the Revenue:							
Customer Service Agent I position	37,204	33,218	350	3,636	0	0	0
Total Commissioner of Revenue	37,204	33,218	350	3,636	0	0	0
Treasurer:							
Reclassify Accountant IV to Accounting Supervisor (29 to 31)	3,631	3,631	0	0	0	0	0
Total Treasurer	3,631	3,631	0	0	0	0	0
Public Information:							
Increase the PIO from 37.5 to 40 hrs	4,673	4,673	0	0	0	0	0
Total Public Information	4,673	4,673	0	0	0	0	0
Information Technology:							
IT Systems Engineer - Senior position	90,203	83,021	3,537	3,645	0	0	0
Reclassify Project Manager to Deputy Director (37 to 39)	5,743	5,743	0	0	0	0	0
Reclassify Systems Engineer Sr to Project Manager (36 to 37)	2,569	2,569	0	0	0	0	0
Total Information Technology	98,515	91,333	3,537	3,645	0	0	0
Total General Government Admin.	194,023	132,855	3,887	57,281	0	0	0
JUDICIAL ADMINISTRATION							
Circuit Court:							
Lockup cameras, monitors, and remote access	15,000	0	0	15,000	0	0	0
Replace Courtroom microphones	5,000	0	0	5,000	0	0	0
Panic devices update	5,000	0	0	5,000	0	0	0
Panic devices	5,000	0	0	5,000	0	0	0
Total Circuit Court	30,000	0	0	30,000	0	0	0
Juvenile and Domestic Relations Court:							
Lighting in Courtroom replacement	9,000	0	0	9,000	0	0	0
Total Juvenile & Domestic Relations Ct	9,000	0	0	9,000	0	0	0
Clerk of the Circuit Court:							
Deputy Clerk III position	41,913	38,890	0	3,023	0	0	0
Reclassify PT Clerk II to PT Deputy Clerk I	1,082	1,082	0	0	0	0	0
Total Clerk of the Circuit Court	42,995	39,972	0	3,023	0	0	0
Court Services:							
Replacement vehicles	41,926	0	0	41,926	0	0	0
Court Services Deputy position	72,840	40,471	6,001	26,368	0	0	0
Total Court Services	114,766	40,471	6,001	68,294	0	0	0
Total Judicial Administration	196,761	80,443	6,001	110,317	0	0	0

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		Personnel	Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
PUBLIC SAFETY							
Sheriff:							
Deputy position	83,045	52,880	4,888	25,277	0	0	0
Sergeant position (Youth Services)	97,744	66,491	4,888	26,365	0	0	0
School Resource Officer position	83,045	52,880	4,888	25,277	0	0	0
Dare Officer position	83,045	52,880	4,888	25,277	0	0	0
Investigator position - Narcotics	82,932	52,880	4,888	25,164	0	0	0
Sergeant position (Patrol, Midnights)	97,744	66,491	4,888	26,365	0	0	0
Major (Investigative Operations Division)	121,424	87,889	4,888	28,647	0	0	0
IT Programmer Analyst - Senior	67,369	62,833	308	4,228	0	0	0
Support Services Coordinator (PT)	20,892	20,892	0	0	0	0	0
Reclassifications of positions	9,410	9,410	0	0	0	0	0
Reclassify two Lts to Captain (32 to 34)	10,224	10,224	0	0	0	0	0
New World software enhancements	15,000	0	15,000	0	0	0	0
Replacement vehicles (45)	943,335	0	0	943,335	0	0	0
Total Sheriff	1,715,208	535,749	49,524	1,129,935	0	0	0

Emergency Communications:

Communications Officer I position	41,781	40,811	970	0	0	0	0
Electrical service for tower sites	14,000	0	14,000	0	0	0	0
Tower leases	23,000	0	23,000	0	0	0	0
Replace HVAC units at tower sites	26,000	0	0	26,000	0	0	0
Replace Network for CAD Mapping	9,450	0	0	9,450	0	0	0
Com-Linc interoperability radio system for Central Virginia annual fee	7,200	0	7,200	0	0	0	0
CAD Mapping software licensing fee	6,150	0	6,150	0	0	0	0
Total Emergency Communications	127,581	40,811	51,320	35,450	0	0	0

Fire/EMS:

Lieutenant-Fire position	73,488	66,393	2,800	4,295	0	0	0
Reclassify Firefighter/Medic to Lieutenant-Fire (24 to 31)	18,166	18,166	0	0	0	0	0
Additional part-time funding	60,117	60,117	0	0	0	0	0
Septic repairs for station #8	50,000	0	0	50,000	0	0	0
Roof replacement for station #8	8,000	0	0	8,000	0	0	0
New exterior heat a/c pump station #15	12,000	0	0	12,000	0	0	0
Gutter replacements for station #8	5,000	0	0	5,000	0	0	0
Gutter replacements for station #15	5,000	0	0	5,000	0	0	0
Administration vehicle	25,000	0	0	25,000	0	0	0
Pickup for training division	20,000	0	0	20,000	0	0	0
Pickup for logistics division	20,000	0	0	20,000	0	0	0
Physicals for volunteer applicants	20,000	0	20,000	0	0	0	0
Fire station repairs	25,000	0	0	25,000	0	0	0
Hurst tool repair & maintenance	25,000	0	25,000	0	0	0	0
Fire hose engine standardization	45,000	0	45,000	0	0	0	0
Breathing apparatus fit testing	3,000	0	3,000	0	0	0	0
Airpack flow testing	3,000	0	3,000	0	0	0	0
Ladder testing	7,500	0	7,500	0	0	0	0
Engine pump testing	7,000	0	7,000	0	0	0	0
Agility testing	8,000	0	8,000	0	0	0	0
Total Fire/EMS	440,271	144,676	121,300	174,295	0	0	0

Building Inspections:

Replacement vehicles (2)	32,000	0	0	32,000	0	0	0
Plan Examiner position	57,258	55,208	250	1,800	0	0	0
Total Building Inspections	89,258	55,208	250	33,800	0	0	0

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Animal Control:							
Kennel Attendant - Supervisor	40,671	40,271	400	0	0	0	0
Management Software	12,000	0	0	12,000	0	0	0
Replacement vehicles (2)	70,000	0	0	70,000	0	0	0
Total Animal Control	122,671	40,271	400	82,000	0	0	0
Total Public Safety	2,494,989	816,715	222,794	1,455,480	0	0	0

PUBLIC WORKS

Public Works:

Septic Pumpout Program with position	47,705	31,844	2,400	13,461	0	0	0
Stormwater maintenance costs	9,000	0	9,000	0	0	0	0
Drainage easement maintenance costs	1,000	0	1,000	0	0	0	0
Replacement truck	21,000	0	0	21,000	0	0	0
Total Public Works	78,705	31,844	12,400	34,461	0	0	0

Public Works Operations:

Roll Off Refuse Containers	21,000	0	0	21,000	0	0	0
Compactor systems	20,000	0	0	20,000	0	0	0
Wheel loader	10,000	0	0	10,000	0	0	0
Remediation costs	50,000	0	0	50,000	0	0	0
Total Public Works Operations	101,000	0	0	101,000	0	0	0

Facilities Management:

Parking lot lighting poles and circuits	15,000	0	0	15,000	0	0	0
Security upgrades	5,000	0	0	5,000	0	0	0
Termite treatment - historic courthouse	1,450	0	0	1,450	0	0	0
Repair administration building roof	12,000	0	0	12,000	0	0	0
Courthouse fire alarm upgrade	17,500	0	0	17,500	0	0	0
Telephone software upgrade	30,000	0	0	30,000	0	0	0
Historic courthouse improvements	25,000	0	0	25,000	0	0	0
Rockville Library HVAC replacement	20,000	0	0	20,000	0	0	0
Total Facilities Management	125,950	0	0	125,950	0	0	0

Total Public Works	305,655	31,844	12,400	261,411	0	0	0
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Social Services:

Reclassify PT Eligibility Aide to FT Customer Service Agent I (14 to 16)	15,736	15,736	0	0	0	0	0
Total Social Services	15,736	15,736	0	0	0	0	0

Total Human Services	15,736	15,736	0	0	0	0	0
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PARKS, RECREATION AND CULTURAL

Parks and Recreation:

Recreation Coordinator - mid year hire	23,290	21,992	210	1,088	0	0	0
Capital Project Specialist position (PT)	28,289	26,099	615	1,575	0	0	0
Therapeutic Recreation Aide position	2,918	2,918	0	0	0	0	0
Increase groundskeepers from 37.5 to 40 hours per week	30,106	30,106	0	0	0	0	0
Contractual Mowing Service - Montpelier	10,000	0	10,000	0	0	0	0
All Terrain Mower	30,000	0	0	30,000	0	0	0
Bush Hog	22,000	0	0	22,000	0	0	0
Vehicle lease program	70,000	0	70,000	0	0	0	0
Equipment for grounds maintenance	18,000	0	0	18,000	0	0	0
Total Parks and Recreation	234,603	81,115	80,825	72,663	0	0	0

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		Personnel	Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Pamunkey Regional Library:							
Reference Librarian position	49,250	49,250	0	0	0	0	0
Total Pamunkey Regional Library	49,250	49,250	0	0	0	0	0
Total Parks, Recreation & Cultural	283,853	130,365	80,825	72,663	0	0	0
COMMUNITY DEVELOPMENT							
Planning:							
Senior Planner position	49,324	45,157	500	3,667	0	0	0
Total Planning	49,324	45,157	500	3,667	0	0	0
GIS:							
Arc GIS Application (Programming Svc)	10,000	0	0	10,000	0	0	0
ArcView Web Software	22,000	0	0	22,000	0	0	0
Total GIS	32,000	0	0	32,000	0	0	0
Economic Development:							
Reclassify Administrative Assistant to Executive Assistant (24 to 25)	1,578	1,578	0	0	0	0	0
Total Economic Development	1,578	1,578	0	0	0	0	0
Cannery:							
Can sealer equipment	5,100	0	0	5,100	0	0	0
Total Cannery	5,100	0	0	5,100	0	0	0
Total Community Development	88,002	46,735	500	40,767	0	0	0
TOTAL GENERAL FUND	3,579,019	1,254,693	326,407	1,997,919	0	0	0
INTERNAL SERVICE FUND:							
Fleet Services:							
Diagnostic Software Upgrades	10,000	0	0	10,000	0	0	0
Reclassify Administrative Assistant III to Office Manager	4,132	4,132	0	0	0	0	0
Automotive Technician I position	38,814	37,964	850	0	0	0	0
Building contingency funds	20,000	0	0	20,000	0	0	0
Faster graphics software	6,500	0	0	6,500	0	0	0
		0	0	0	0	0	0
TOTAL INTERNAL SERVICE FUND	79,446	42,096	850	36,500	0	0	0
COMMUNITY SERVICES FUND							
Community Services Board:							
Replacement vehicles (2)	42,000	0	0	42,000	0	0	0
TOTAL COMMUNITY SERVICES FUND	42,000	0	0	42,000	0	0	0
SCHOOL FUND							
General Support:							
Part-Time Data Entry Clerk - HR	17,197	17,197	0	0	0	0	0
Office Equipment - Finance	16,500	0	0	16,500	0	0	0
Network Equipment & Software	67,000	0	0	67,000	0	0	0
Total General Support	100,697	17,197	0	83,500	0	0	0
Pupil Transportation:							
Increased Fuel Needs	300,000	0	300,000	0	0	0	0
Driver Physicals	35,000	0	35,000	0	0	0	0
Total Pupil Transportation	335,000	0	335,000	0	0	0	0

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		Personnel	Recurring Operating	One time Operating/ Capital	Personnel	Recurring Operating	One time Operating/ Capital
Instruction:							
Special Education Teachers (7.5)	425,085	425,085	0	0	0	0	0
Special Education Assistants (8)	185,400	185,400	0	0	0	0	0
Planning Principal - Trades School (half year)	55,710	55,710	0	0	0	0	0
Administrative Assistant - Trades School (half year)	22,099	22,099	0	0	0	0	0
Planning Principal - 2008 Elementary School	107,029	107,029	0	0	0	0	0
Administrative Assistant - 2008 Elementary School (half year)	21,469	21,469	0	0	0	0	0
Guidance counselor Georgetown School	28,339	28,339	0	0	0	0	0
Instructional Technology Resource Teacher	56,678	56,678	0	0	0	0	0
Preschool Teacher - Mechanicsville	56,678	22,671	0	0	34,007	0	0
Preschool Aide - Mechanicsville	23,175	9,270	0	0	13,905	0	0
Professional Development for Special Education Teachers	20,000	0	20,000	0	0	0	0
Technology Equipment	814,112	0	0	814,112	0	0	0
Total Instruction	1,815,774	933,750	20,000	814,112	47,912	0	0
Facilities:							
Continuous Improvement Projects	676,961	0	0	676,961	0	0	0
Environmental Projects	513,286	0	0	513,286	0	0	0
Mobil Classroom costs	249,357	0	0	249,357	0	0	0
Total Facilities	1,439,604	0	0	1,439,604	0	0	0
TOTAL SCHOOL FUND	3,691,075	950,947	355,000	2,337,216	47,912	0	0
CAFETERIA FUND							
Cafeteria:							
Equipment	45,000	0	0	45,000	0	0	0
TOTAL CAFETERIA FUND	45,000	0	0	45,000	0	0	0
PUBLIC UTILITIES FUND							
Administration:							
Administrative Assistant position	2,000	2,000	0	0	0	0	0
ARC Liability	12,690	12,690	0	0	0	0	0
Total Administration	14,690	14,690	0	0	0	0	0
Utility Support Services							
Reserve for Salaries: Lab Technician	60,000	60,000	0	0	0	0	0
Reserve for Retirement & Resignations	10,000	10,000	0	0	0	0	0
Apprenticeship/Regional Training	5,500	5,500	0	0	0	0	0
Total Administration	75,500	75,500	0	0	0	0	0
Ashland Wastewater Treatment Plant:							
Sludge Conveyor Repairs	6,000	0	0	6,000	0	0	0
Total WARP	6,000	0	0	6,000	0	0	0
Maintenance:							
Replace Jackson Ave Tank fill valve	9,000	0	0	9,000	0	0	0
Le'Reve Manor Lift Station	8,720	0	0	8,720	0	0	0
Motor Vehicle Equipment	21,000	0	0	21,000	0	0	0
Total Maintenance	38,720	0	0	38,720	0	0	0

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Engineering:							
Utility Engineer Career Ladder	2,500	2,500	0	0	0	0	0
FMP Update	150,000	0	0	150,000	0	0	0
Total Engineering	152,500	2,500	0	150,000	0	0	0
Operations:							
Replace 3 pumps Courthouse	2,400	0	0	2,400	0	0	0
Motor Vehicle Equipment	19,000	0	0	19,000	0	0	0
Total Operations	21,400	0	0	21,400	0	0	0
Customer Service:							
Meter Purchases	126,840	0	0	126,840	0	0	0
Office Furniture	400	0	0	400	0	0	0
Total Customer Service	127,240	0	0	127,240	0	0	0
Doswell Water Treatment Plant:							
Hach - APA 6000 Ammonia & Monochloramine Analyzer	10,950	0	0	10,950	0	0	0
Total Water Treatment Plant	10,950	0	0	10,950	0	0	0
Doswell Wastewater Treatment Plant:							
EQ Steel Tank Inspection	10,000	0	0	10,000	0	0	0
Digester Sludge Pump	5,000	0	0	5,000	0	0	0
STP - Replace Eq Pumps	22,000	0	0	22,000	0	0	0
Composite Sampler	6,000	0	0	6,000	0	0	0
Total Sewer Treatment Plant	43,000	0	0	43,000	0	0	0
TOTAL PUBLIC UTILITIES FUND	490,000	92,690	0	397,310	0	0	0
AIRPORT FUND							
Airport:							
Digital Video Security Monitoring Software	5,500	0	0	5,500	0	0	0
Airport Tractor & Mowing Attachments	49,900	0	0	0	0	0	49,900
TOTAL AIRPORT FUND	55,400	0	0	5,500	0	0	49,900
GRAND TOTAL - ALL FUNDS	7,981,940	2,340,426	682,257	4,861,445	47,912	0	49,900