

FY 2009 Service Level Plan

	FY09	Personnel	Recurring Operating	One time Operating/ Capital
GENERAL FUND				
GENERAL GOVERNMENT ADMINISTRATION				
Board of Supervisors:				
Remote Sound System	50,000	0	0	50,000
Citizens survey	15,000	0	0	15,000
Total Board of Supervisors	65,000	0	0	65,000
Human Resources:				
Deferred Comp Fund review	5,000	0	0	5,000
Total Human Resources	5,000	0	0	5,000
County Attorney:				
Reclass Asst. County Atty I to Asst. County Atty II (grade 34 to 37)	6,198	6,198	0	0
Total County Attorney	6,198	6,198	0	0
Commissioner of the Revenue:				
Reclassify a Customer Service Supervisor to Customer Service Manager (24 to 27)	4,485	4,485	0	0
Total Commissioner of Revenue	4,485	4,485	0	0
Treasurer:				
Security Camera	5,000	0	0	5,000
Reclassify 3 Customer Service Agents to Revenue Collection Agents	6,425	6,425	0	0
Total Treasurer	11,425	6,425	0	5,000
Finance:				
Combine 2 non-benefited PT positions into 1 benefited PT	4,743	4,743	0	0
Total Finance	4,743	4,743	0	0
Public Information:				
Annual and Progress Reports	10,000	0	10,000	0
Total Public Information	10,000	0	10,000	0
Information Technology:				
Reclassify a Computer Operations Supervisor to Mgr of Production Srvcs (31 to 34)	5,678	5,678	0	0
Digitizing Study	31,800	0	0	31,800
Facilities Evaluation	20,000	0	0	20,000
Total Information Technology	57,478	5,678	0	51,800
General Services:				
Replace 1997 Mail Van	16,000	0	0	16,000
Total General Services	16,000	0	0	16,000

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Registrar:				
Voting machines - additional	15,000	0	0	15,000
Total Registrar	15,000	0	0	15,000
Total General Government Admin.	195,329	27,529	10,000	157,800

JUDICIAL ADMINISTRATION

Circuit Court:

Upgrades	5,000	0	0	5,000
Total Circuit Court	5,000	0	0	5,000

Juvenile and Domestic Relations Court:

Panic button for Clerk's Office	10,000	0	0	10,000
Total J&DR Court	10,000	0	0	10,000

Court Services:

Replacement Vehicles (3)	68,700	0	0	68,700
Total Court Services	68,700	0	0	68,700

Total Judicial Administration	83,700	0	0	83,700
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PUBLIC SAFETY

Sheriff:

Vehicles (47)	1,076,300	0	0	1,076,300
Deputy Sheriff (CD) (4)	405,244	208,400	43,024	153,820
Investigator	96,064	52,100	10,756	33,208
Furniture & Fixtures	33,000	0	0	33,000
New World Enhancement	15,000	0	0	15,000
Total Sheriff	1,625,608	260,500	53,780	1,311,328

Emergency Communications:

Radio Systems Manager (1/2009)	26,903	23,153	350	3,400
Electrical Serv. For Towers	48,000	0	48,000	0
911 Center Maintenance	21,000	0	21,000	0
Tower Leases	45,000	0	45,000	0
Background Investigation-Deputies	15,000	0	15,000	0
Replace HVAC at Towers	39,000	0	0	39,000
ProQA Recertification	10,000	0	0	10,000
Total Emergency Communications	204,903	23,153	129,350	52,400

Fire/EMS:

Black Creek daytime staffing 40hrs (1 Lt. and 2 Firefighter/Medics)	203,837	181,337	12,000	10,500
Mechanicsville 24/7 coverage (Captain)	84,126	76,626	4,000	3,500
EMS coverage (West end) 24/7 - 4 Firefighter/Medics	252,824	222,824	16,000	14,000
Opening fire stations	25,000	0	0	25,000
Administration Vehicle	32,000	0	0	32,000
Operations Vehicle	30,555	0	30,555	

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Fire Marshall Vehicle	32,000	0	0	32,000
Admin Building Software	8,700	0	0	8,700
Total Fire/EMS	669,042	480,787	62,555	125,700

Building Inspections:

Replacement vehicles (2)	36,000	0	0	36,000
Total Building Inspections	36,000	0	0	36,000

Animal Control:

Two vehicles	74,000	0	0	74,000
Incinerator	29,000	0	0	29,000
Animal Control	103,000	0	0	103,000

Total Public Safety	2,638,553	764,440	245,685	1,628,428
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PUBLIC WORKS

Public Works:

Civil Engineer III (CD) - increase hours	10,108	10,108	0	0
maintenance	6,000	0	6,000	0
UST Program	7,000	0	7,000	0
Vehicle replacement	16,000	0	0	16,000
Public Works	39,108	10,108	13,000	16,000

Public Works Operations:

Roll Off Containers	22,000	0	0	22,000
Compactor systems	38,000	0	0	38,000
Utility trailer	5,000	0	0	5,000
Drainage	10,000	0	0	10,000
Public Works Operations	75,000	0	0	75,000

Facilities Management:

Wickham Annex Boiler	18,500	0	0	18,500
Resurfacing Courthouse Complex	11,200	0	0	11,200
Security Upgrades	5,000	0	0	5,000
Termite Treatment at Human Services	9,200	0	0	9,200
Maintenance Software Upgrade	39,000	0	0	39,000
Resurface Parking Lot @ Human	9,700	0	0	9,700
PBX Study	8,500	0	0	8,500
Signage Around Courthouse	4,000	0	0	4,000
Repair New Admin Roof	12,000	0	0	12,000
Ashland Library Controls	5,000	0	0	5,000
Replace Fan Coil Units in Annex	3,400	0	0	3,400
Telephone Software Upgrade	23,280	0	0	23,280
Historic Courthouse improvements	25,000	0	0	25,000
Roof Evaluation Services	5,000	0	0	5,000
PM Technician (PT)	20,000	20,000	0	0
Facilities Management	198,780	20,000	0	178,780

Total Public Works	312,888	30,108	13,000	269,780
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PARKS, RECREATION AND CULTURAL				
Parks and Recreation:				
Recreation Supervisor, (.12 FTE)	2,958	2,958	0	0
Therapeutic Recreation Aide, (.12 FTE)	2,816	2,816	0	0
Recreation Aide, (3) (.12 FTE)	7,245	7,245	0	0
Recreation Program Assistant, 1 PT, Montpelier Community Center (.5 FTE)	19,422	19,422	0	0
Groundskeeper I (CD), (.5)	18,274	18,274	0	0
Increase in Contribution funding	10,000	0	10,000	0
Comprehensvie Department Facilities' Master Plan	40,000	0	0	40,000
H.D. Equipment Trailers - New	5,000	0	0	5,000
Commercial Mowers	40,000	0	0	40,000
Repair Maint Shop Taylor	7,785	0	0	7,785
Bleacher Replacements	20,000	0	0	20,000
Rec. Storage Trailer	6,000	0	0	6,000
Montpelier CC Repairs	15,000	0	0	15,000
Pole Green CC Repairs	12,000	0	0	12,000
Total Parks and Recreation	206,500	50,715	10,000	145,785
Library:				
Library staffing	83,640	83,640		
Mechanicsville Library operating	15,500		15,500	
Total Library	99,140	83,640	15,500	0
Total Parks, Recreation & Cultural	305,640	134,355	25,500	145,785
COMMUNITY DEVELOPMENT				
Planning:				
4WD SUV - replacement	21,000	0	0	21,000
Planner from .8 to FT	14,012	14,012	0	0
Total Planning	35,012	14,012	0	21,000
GIS:				
ArcView App. (Intranet)	32,000	0	0	32,000
Total GIS	32,000	0	0	32,000
Total Community Development	67,012	14,012	0	53,000
NONDEPARTMENTAL				
Nondepartmental:				
Vehicle Replacement	50,000	0	50,000	0
Benchmarking	40,000	40,000	0	0
Reclassifications	45,000	45,000	0	0
Total Nondepartmental	135,000	85,000	50,000	0
TOTAL GENERAL FUND	3,738,122	1,055,444	344,185	2,338,493

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INTERNAL SERVICE FUND:				
Fleet Services				
Diagnostic Software Upgrades	10,000	0	10,000	-
Parts Expediter/Fuel Coordinator	42,327	41,377	950	0
Replace radio van	16,000	0	0	16,000
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TOTAL INTERNAL SERVICE FUND	68,327	41,377	10,950	16,000

COMMUNITY SERVICES FUND

Community Services Board:

Reclassification of Automated Systems Specialist to Automated Systems Specialist, Sr. (20 to 23)	3,487	3,487	0	0
Reclassification of MR Program Coordinator to Program Coordinator (33 to 34)	1,918	1,918	0	0
Reclassification of Training Specialist I to Transportation Supervisor (21 to 24)	5,149	5,149	0	0
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TOTAL COMMUNITY SERVICES FUND	10,554	10,554	0	0

SCHOOL FUND

General Support:

School Nurse - Laurel Meadow ES	43,205	43,205	0	0
School Nurse - Hanover Center for	37,867	37,867	0	0
School Psychologist	90,387	90,387	0	0
Speech Therapist	58,549	58,549	0	0
Physical Therapist	58,549	58,549	0	0
Cafeteria Monitor (3) - Laurel Meadow	12,090	12,090	0	0
Food Services Specialist	56,635	56,635	0	0
Property, Casualty, and Auto Insurance	53,303	0	53,303	0
Reserve for Capital	1,100,000	0	0	1,100,000
Substitute Teacher Notification Software	30,000	0	30,000	0
Total General Support	1,540,585	357,282	83,303	1,100,000

Pupil Transportation:

Bus Driver (3)	47,922	47,922	0	0
Vehicle Fuel	420,500	0	420,500	0
Total Pupil Transportation	468,422	47,922	420,500	0

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Operations and Maintenance:				
Maintenance Mechanic	50,064	50,064	0	0
Custodian (3) - Laurel Meadow ES	85,428	85,428	0	0
Custodian (2) - Hanover Ctr. For Trades	56,952	56,952	0	0
Heating Fuel	58,813	0	58,813	0
Costs Associated with Opening New	480,423	0	306,123	174,300
Total Operations and Maintenance	731,680	192,444	364,936	174,300

Instruction:

Special Education Aide (4)	100,596	100,596	0	0
Occupational Therapist	67,784	67,784	0	0
Lead Teacher Specialist - Special Ed	91,071	91,071	0	0
Special Education Teacher (3)	173,007	173,007	0	0
Educational Diagnostician	61,179	61,179	0	0
Teachers (5) - Mechanicsville ES	288,345	288,345	0	0
Lead Teacher Specialist - Special Ed	91,073	91,073	0	0
Math Coach	57,669	57,669	0	0
ESL Teacher	57,669	57,669	0	0
Realign Lead Teacher Duties (.8)	42,342	42,342	0	0
Testing Specialist - Lee Davis HS	62,283	62,283	0	0
Sr. Special Education Teacher - Stonewall Jackson Middle	64,589	64,589	0	0
Instructional Technology Resource Teacher	57,669	57,669	0	0
Testing Specialist - Liberty Middle	62,283	62,283	0	0
Preschool Teacher - Henry Clay	57,669	57,669	0	0
Preschool Aide - Henry Clay	25,149	25,149	0	0
Strings Teacher	57,669	57,669	0	0
Gifted and Talented Teacher	57,669	57,669	0	0
Administrative Assistant (1.5) - Laurel Meadow	55,183	55,183	0	0
Guidance Counselor (.4) Laurel Meadow	31,415	31,415	0	0
Special Education Teacher (3) - Laurel Meadow	173,007	173,007	0	0
Classroom Teacher (8) - Laurel Meadow	461,352	461,352	0	0
Reading Teacher - Laurel Meadow	57,669	57,669	0	0
Art Teacher - Laurel Meadow	57,669	57,669	0	0
Music Teacher - Laurel Meadow	57,669	57,669	0	0
Health/PE Teacher - Laurel Meadow	57,669	57,669	0	0
Gifted and Talented Teacher - Laurel Meadow	57,669	57,669	0	0
Technical Systems Operator - Laurel Meadow	23,852	23,852	0	0
Special Education Aide (5) - Laurel Meadow	125,745	125,745	0	0
COE Student - Laurel Meadow	4,148	4,148	0	0
Instructional Technology Resource Teacher - Laurel Meadow	57,669	57,669	0	0
Stipends - Laurel Meadow	16,458	16,458	0	0

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Classroom Teacher (8) - Hanover Center for Trades and Technology	482,752	482,752	0	0
Guidance Counselor - Hanover Center for Trades and Technology	68,512	68,512	0	0
Administrative Assistant - Hanover Center for Trades and Technology	46,647	46,647	0	0
Stipends - Hanover Center For Trades and Technology	21,594	21,594	0	0
Maggie Walker Governor's School	27,775	0	27,775	0
Math Science Innovation Center Tuition	69,847	0	69,847	0
Extended School Year - Special Ed	45,000	0	45,000	0
After School Inclusion Initiative - Special Ed	29,000	0	29,000	0
Region I Autism Collaboration	30,000	0	30,000	0
Teacher Performance Evaluation Program	30,000	0	30,000	0
Instructional Maps and Equipment	15,000	0	0	15,000
Electronic Grade Book	80,000	0	80,000	0
Electronic Notification System	60,000	0	60,000	0
Student Information Feasibility Study	10,000	0	0	10,000
Total Instruction	2,921,640	2,525,018	371,622	25,000

Facilities:

Continuous Improvements	300,000	0	0	300,000
Facilities Feasibility Study	70,000	0	0	70,000
Total Facilities	370,000	0	0	370,000
TOTAL SCHOOL FUND	6,032,327	3,122,666	1,240,361	1,669,300

TEXTBOOK FUND

Textbooks:

No items in the plan.	0	0	0	0
TOTAL TEXTBOOK FUND	0	0	0	0

PUBLIC UTILITIES FUND

Administration:

ARC Liability	12,690	12,690	0	0
Total Administration	12,690	12,690	0	0

Utility Support Services:

Reserve for Retirements/Resignations	10,000	10,000	0	0
Apprenticeship/Regional Training	6,000	6,000	0	0
Total Utility Support Services	16,000	16,000	0	0

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Ashland Wastewater Treatment Plant:				
Career Ladder Moves	5,500	5,500	0	0
On-line pH & DO Instrumentation	18,675	0	0	18,675
Composite Sampler	5,000	0	0	5,000
Wench for Sludge	5,000	0	0	5,000
Total WARP	34,175	5,500	0	28,675

Maintenance:

Position Upgrade: Supervisor to Superintendent	7,861	7,861	0	0
Paving roller replacement	28,500	0	0	28,500
Trailer for Pavement Roller	3,200	0	0	3,200
Total Maintenance	39,561	7,861	0	31,700

Engineering:

Performance Index	1,000	1,000	0	0
Utility Inspector	91,825	68,000	0	23,825
Total Engineering	92,825	69,000	0	23,825

Operations:

Media for Strawhorn Filter	3,258	0	0	3,258
Installation and Piping Strawhorn Filter	10,000	0	0	10,000
Oakhill 2 & 3 Well Pump Replacement	16,000	0	0	16,000
Motor Vehicle Equipment	40,000	0	0	40,000
Total Operations	69,258	0	0	69,258

Totopotomoy Wastewater Plant:

CD Moves - Journeymen to Master	10,400	10,400	0	0
Emerge Quote to provide SCADA	8,137	0	0	8,137
Spare NRCY pump	16,000	0	0	16,000
Total Ashland Wastewater Plant	34,537	10,400	0	24,137

Customer Service:

Utility Field Agernt	10,000	10,000	0	0
Meter Purchases	78,200	0	0	78,200
Office Furniture	920	0	0	920
H T E Software Upgrades	16,500	0	0	16,500
Motor Vehicle Equipment	22,000	0	0	22,000
Total Customer Service	127,620	10,000	0	117,620

Doswell Water Treatment Plant:

Career Ladder Moves	6,272	6,272	0	0
Replace 3 On-line turbid meters (basins)	13,595	0	0	13,595
Doswell RT 1 Tank VFD #1 and #2	11,600	0	0	11,600
Swap & Rehab Raw Pump #1, 2, 3	11,025	0	0	11,025
Replace Finished Vault Entry Way	11,000	0	0	11,000
Total Water Treatment Plant	53,492	6,272	0	47,220

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Doswell Wastewater Treatment Plant:				
M/H bulk tank mixers, shafts/shaft support brackets	12,000	0	0	12,000
Replace 4 STP blowers	36,000	0	0	36,000
Total Sewer Treatment Plant	48,000	0	0	48,000
TOTAL PUBLIC UTILITIES FUND	528,158	137,723	0	390,435
AIRPORT FUND				
Airport:				
Terminal furniture 100% grant funded	25,000	0	0	25,000
Security cameras 90/10	10,000	0	0	10,000
TOTAL AIRPORT FUND	35,000	0	0	35,000
GRAND TOTAL - ALL FUNDS	10,412,488	4,367,764	1,595,496	4,449,228