

FY12 Service Level Plan

	Adopted FY12	Personnel	Recurring Operating	Operating/ Capital
GENERAL FUND				
GENERAL GOVERNMENT ADMINISTRATION				
Board of Supervisors:				
Boardroom AV equipment	20,000	-	20,000	-
Total Board of Supervisors	20,000	-	20,000	-
Treasurer:				
Customer Service Agent I (CD) increase hours .49 to .50	10,000	10,000	-	-
Total Treasurer	10,000	10,000	-	-
Registrar:				
New Voter Cards & Postage	39,000	-	-	39,000
Total Registrar	39,000	-	-	39,000
Total General Government Admin.	\$ 69,000	\$ 10,000	\$ 20,000	\$ 39,000
JUDICIAL ADMINISTRATION				
Clerk of the Circuit Court:				
Deputy Clerk Reclassification	2,478	2,478	-	-
Total Clerk of the Circuit Court	2,478	2,478	-	-
Court Services:				
Replacement Vehicles (2)	49,984	-	-	49,984
Total Court Services	49,984	-	-	49,984
Total Judicial Administration	\$ 52,462	\$ 2,478	\$ -	\$ 49,984
PUBLIC SAFETY				
Sheriff:				
Vehicles (27)	672,894	-	-	672,894
MDTs (20)	161,600	-	-	161,600
Reclassification of Account Clerk	1,695	1,695	-	-
Total Sheriff	836,189	1,695	-	834,494
Emergency Communications:				
Replace HVAC at Towers	3,200	-	-	3,200
Replace Roofs at Towers	6,700	-	-	6,700
Codeplug lic MCM Radio Shop - Cert	1,500	-	1,500	-
Total Emergency Communications	11,400	-	1,500	9,900

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Fire/EMS:				
Vehicles (2)	48,964	-	-	48,964
Total Fire/EMS	48,964	-	-	48,964
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Total Public Safety	\$ 896,553	\$ 1,695	\$ 1,500	\$ 893,358
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PUBLIC WORKS				
Public Works:				
Forest Lake Hills Maintenance	1,000	-	1,000	-
Public Works	1,000	-	1,000	-
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Public Works Operations:				
Compactor Systems	45,253	-	-	45,253
Roll Off Containers	28,396	-	-	28,396
Public Works Operations	73,649	-	-	73,649
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General Services:				
HVAC Old Wickham replace 2	27,000	-	-	27,000
Improvements - Historic Structures	10,000	-	-	10,000
Fire Panels	4,800	-	-	4,800
Paving & Repairs Courthouse Complex	11,500	-	-	11,500
Fuel Management Program	88,800	-	88,800	-
General Services	142,100	-	88,800	53,300
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Total Public Works	\$ 216,749	\$ -	\$ 89,800	\$ 126,949
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PARKS, RECREATION AND CULTURAL				
Parks and Recreation:				
Taylor Complex carpet	18,180	-	-	18,180
Concession Repairs (3)	5,050	-	-	5,050
Total Parks and Recreation	23,230	-	-	23,230
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Total Parks, Recreation & Cultural	\$ 23,230	\$ -	\$ -	\$ 23,230
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TOTAL GENERAL FUND	\$ 1,257,994	\$ 14,173	\$ 111,300	\$ 1,132,521

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PUBLIC UTILITIES FUND				
Customer Service:				
CD Moves for Customer Service Agents	4,935	4,935	-	-
Motor Vehicle Equipment - Compact P/U (2)	30,000	-	-	30,000
Meter Purchases	134,196	-	-	134,196
Total Customer Service	169,131	4,935	-	164,196
Utility Support Services:				
Reserve for Retirements/Resignations	10,000	10,000	-	-
Vehicle - Jeep Jimmy	20,000	-	-	20,000
Additional Lab Equipment	7,500	-	-	7,500
Total Utility Support Services	37,500	10,000	-	27,500
Ashland Wastewater Treatment Plant:				
Painting Sludge Container Housing	9,500	-	-	9,500
Scum Pumps	26,200	-	-	26,200
Total AWWTP	35,700	-	-	35,700
Operations:				
Lockwood 16" meter module (two yr cycle)	9,000	-	-	9,000
Replace 10 blow offs	20,000	-	-	20,000
Motor Vehicle Equipment	30,000	-	-	30,000
Total Operations	59,000	-	-	59,000
Maintenance:				
Mechumps Creek Lift Station Replacement VFD	21,856	-	-	21,856
Place Holder - Misc. Repairs	10,000	-	-	10,000
Beaverdam Lift Station Replacement of 2 VFD's	17,912	-	-	17,912
Reserve for Salaries: Utility Technician	59,941	59,941	-	-
Large Pump Repair Contingency	25,000	-	-	25,000
Replace 12" gate valve - Kings Acres Rd. near Rt. 1	6,500	-	-	6,500
Total Maintenance	141,209	59,941	-	81,268
Totopotomoy Wastewater Plant:				
CD Move	400	400	-	-
Sludge Dumpster track & hoist	13,000	-	-	13,000
Total Totopotomoy WWTP	13,400	400	-	13,000

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Doswell Water Treatment Plant:				
Career Ladder Moves	6,793	6,793	-	-
Total Doswell Water Treatment Plant	6,793	6,793	-	-
Doswell Wastewater Treatment Plant:				
Reserve for Salaries: Career Ladder Moves	3,742	3,742	-	-
201 Composite Sampler	6,200	-	-	6,200
Total Doswell WWTP	9,942	3,742	-	6,200
TOTAL PUBLIC UTILITIES FUND	\$ 472,675	\$ 85,811	\$ -	\$ 386,864
GRAND TOTAL - ALL FUNDS	\$ 1,730,669	\$ 99,984	\$ 111,300	\$ 1,519,385