

**AGENDA  
NELSON COUNTY BOARD OF SUPERVISORS  
MARCH 19, 2015**

**THE CONTINUED MEETING CONVENES AT 4:00 P.M. IN THE  
GENERAL DISTRICT COURTROOM, OF THE COURTHOUSE, LOVINGSTON**

- I. Call to Order**
- II. FY15-16 Budget Work Session**
- III. Other Business**
  - A. Report on EDA Issuance of an Industrial Revenue Bond (M. Kelley)
- IV. Adjourn and Continue Until March 26, 2015 at 1:00 PM in the General District Courtroom for the Conduct of a FY15-16 Budget Work Session.**

## Considerations:

<u>Department</u>	<u>1st Draft Budget</u>	
<b><u>Sheriff</u></b>		
PT Clerical to Full Time	\$23,845	Not Funded
3 Ballistic Vests	\$1,740	Funded
<b><u>Emergency Services Council</u></b>		
New Cost of Fire Equipment Testing	\$5,678	Funded
Training & Supplies (FY14 funding was \$10,000)	\$14,000	Funded
Expense Reimbursement Savings FY14 to FY15	-\$8,766	
<b><u>E911 Program</u></b>		
Emergency Notification System	\$8,500	Not Funded
Increased Radio Maintenance	\$47,350	Funded
Recording System Upgrade (PSAP Grant)	\$54,733	Grant Funded
Phone line @ Devil's Knob	\$432	Not Funded
		*Late request
<b><u>Paid EMS</u></b>		
Additional Coverage 7A-5P Sat/Sun	\$41,600	Not Funded
3% Employee COLA	\$15,323	Funded
Additional Health Insurance Contribution	\$9,086	Funded
Auto CPR Device-County Ambulance	\$13,500	Funded
<b><u>Building Inspections</u></b>		
FT Asst. Building Code Official	\$58,576	Not Funded
<b><u>Animal Control</u></b>		
PT ACO to Full Time	\$26,484	Funded
PT Shelter Attendant to Full Time	\$20,446	Not Funded
<b><u>Motor Pool</u></b>		
2 Sheriff Vehicles (1 Dodge Charger/1 Ford)	\$64,350	Funded
2 Vehicle camera systems	\$7,868	Funded
2 Building Inspections Vehicles (Ford Explorers)	\$60,000	Not Funded
<b><u>Planning</u></b>		
Summer Intern	\$3,869	Not Funded
FT Planner	\$56,584	Not Funded
<b><u>Non-Departmental</u></b>		
3% COLA for County Employees & associated benefit cost	\$135,000	Funded
8.5% Health Insurance Increase (within each dept)	\$59,078	Funded
<b><u>Agencies Requesting Increased Funding</u></b>		
Health Department	\$678	Not Funded
Region Ten	\$12,809	Not Funded
Regional Library	\$8,730	Not Funded
JAUNT	\$16,740	Not Funded
MACAA	\$3,996	Not Funded
Shelter for Help	\$356	Not Funded
OAR	\$3,500	Not Funded
Nelson County EDA	\$3,400	Not Funded

**Agencies Not Previously Funded**

ReadyKids (Formerly Children Youth & Family Services)	\$1,500	Not Funded
Piedmont Workforce Network	\$2,255	Not Funded

**Capital Outlay**

Voting Equipment	\$120,050	*Funded
Callohill Maintenance Bldg. Renovation	\$100,000	*Funded
Emergency Vehicles (50% Ambulance/80% Fire Truck)	\$320,000	*Funded
Broadband Improvements (Carried over from FY14)	\$60,500	Funded

**Transfer to Schools (Official request has not been received)**

School Nursing (BRMC requested increase)	\$20,000	Not Funded
3% COLA for School Employees & associated benefit cost	\$517,300	Funded
2 School Buses	\$190,000	*Funded
Capital Improvements	TBD	

**Transfer to Other Funds**

Increase to Debt Service Fund (existing CH renovations)	\$100,721	*Funded
Transfer to CH Project Fund (balance needed for \$2 mil)	\$1,426,225	Funded
Transfer to Broadband Fund (for operations)	\$100,000	Funded
Transfer to Broadband Fund (for planning study)	\$50,000	Funded
Transfer to CDBG Fund (CDBG Match for Broadband)	\$100,000	*Funded

**Total Funded** **\$3,530,652**

**Total Not Funded** **\$347,384**

**\$3,878,036**

\* Funded from non-recurring contingency

## **Sheriff's Department**

**Clerical Position Request:** The Sheriff's Dept. currently has a part-time employee which is partly funded by the Compensation Board (\$12,988) and partially locally funded (\$4,358). The department has requested that the position be made full time. The department will still be able to utilize the Compensation Board funding of \$12,988 towards this position. Option A provides cost information as requested by the Sheriff's Dept. reflecting an increased cost of \$23,845. Option B provides cost information utilizing the current employee's hourly wage as the basis for the full time salary which reflects increased cost of \$27,685. Please also note that we anticipate the full time clerical position will be vacated as of 12/31/2015.

**Ballistic Vests (3) Request:** Attached is the Sheriff's request. The funding of \$1,740 is currently included in account code 31020.5410 (uniforms).

**BUDGET FORM 2A: NEW POSITION REQUEST**

**OPTION A**

<b>Position Title: Secretary</b>	
<b>Description of Job Responsibilities:</b>	Typing out letters or other correspondence as directed by Sheriff. Maintain files and other paper documents. Duties also include bookkeeping, attending telephone calls, handling walk up customer service. Handling data entry duties such as reports, crime statistics and criminal log report. Forwarding all reports and request to state and federal law enforcement agencies.
<b>Justification for new position:</b>	Effective and efficient processing of reports to State Police & FBI, vital in disseminating legal information to the officers and the public. Timely data processing of information for further use by the criminal justice system. Effective walk up and phone in customer service such as reports, applications, and other necessary services deemed necessary by the Sheriff.
<b>Pay Grade/Step:</b>	N/A
<b>Compensation Board Classification:</b>	None-may utilize current part-time wage funding to partially support wages/FICA \$12,988

<b>Budget Line Item:</b>	<b>Amount:</b>
1001 Annual Salary	\$24,044
2001 FICA (7.65% of salary)	\$1,977
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP	\$155
2013 Retirement Hybrid Plan	\$3,181
2005 Health Insurance (Single)	\$7,116
2006 Group Life Insurance	\$308
2011 Worker's Compensation	\$52

	\$36,833
Temporary Employee Comp. Brd	-\$12,988
	\$23,845

**BUDGET FORM 2A: NEW POSITION REQUEST**

**OPTION B**

<b>Position Title: Secretary</b>	
<b>Description of Job Responsibilities:</b>	Typing out letters or other correspondence as directed by Sheriff. Maintain files and other paper documents. Duties also include bookkeeping, attending telephone calls, handling walk up customer service. Handling data entry duties such as reports, crime statistics and criminal log report. Forwarding all reports and request to state and federal law enforcement agencies.
<b>Justification for new position:</b>	Effective and efficient processing of reports to State Police & FBI, vital in disseminating legal information to the officers and the public. Timely data processing of information for further use by the criminal justice system. Effective walk up and phone in customer service such as reports, applications, and other necessary services deemed necessary by the Sheriff.
<b>Pay Grade/Step:</b>	Based on current pay of part-time employee \$13.23 hour
<b>Compensation Board Classification:</b>	None-may utilize current part-time wage funding to partially support wages/FICA \$12,988

<b>Budget Line Item:</b>	<b>Amount:</b>
1001 Annual Salary	\$27,518
2001 FICA (7.65% of salary)	\$2,105
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP	\$165
2013 Retirement Hybrid Plan	\$3,387
2005 Health Insurance (Single)	\$7,116
2006 Group Life Insurance	\$327
2011 Worker's Compensation	\$55

	\$40,673
Temporary Employee Comp. Brd	-\$12,988
	<b>\$27,685</b>



## Nelson County Sheriff's Office

94 Courthouse Square  
PO Box 36  
Lovington, VA 22949  
434-263-7050  
434-263-7056 (Fax)

**W. David Brooks**  
**Sheriff**

January 7, 2015

To: Board of Supervisors  
Nelson County, Virginia

Re: Request for additional Funding

The Nelson County Sheriff's Office requested additional funding as listed below.

1, Request that the Sheriff's office be provided with 2 vehicles for physical year 2015. One being a Dodge charger and one being a Ford Police interceptor. The estimated cost of both vehicles at \$49,550.00. The vehicles being replaced represent the make type being requested.

2. Request funding for the installation and equipment for both vehicles at an estimated cost of: \$14,800, vendor is expecting a price increase in the cost of equipment.

3. Request funding for 2 Camera systems to install in the only 2 vehicles without a system. The estimated cost of system with all required equipment is \$7,068.00. See attached sales quote. Also request approximately \$800.00 for installation of equipment.

④ Request additional funding for 3 ballistic Vest, for the new deputies without one, at an estimated cost of \$1,740.00. \* Added to 31020.5410

Total additional funding requested is: \$72,958.00

All additional funding requested is vital for the safety and effective operation of this department.

**Emergency Services Council**

NELSON COUNTY EMERGENCY SERVICES COUNCIL  
2015 BUDGET REQUEST - FY16

DEPT NAME	INSURANCE	ELECTRIC	PHONE	FUEL	HEAT	OXYGEN	WATER	GEN REPAIR	SUB TOTAL	BASE	DEPT. TOTAL
Lovington Fire	\$ 20,931.73	\$ 5,199.38	\$ 1,616.98	\$ -	\$ 8,577.71	\$ -	\$ 1,013.73	\$ 1,617.00	\$ 38,956.53	\$ 11,000.00	\$ 49,956.53
Piney River Fire	\$ 9,116.00	\$ 2,042.33	\$ 739.50	\$ 3,519.06	\$ 3,274.85	\$ -	\$ 822.00	\$ -	\$ 19,513.74	\$ 11,000.00	\$ 30,513.74
Faber Fire	\$ 8,693.91	\$ 2,242.05	\$ 1,073.61	\$ 3,619.21	\$ 6,259.22	\$ -	\$ -	\$ -	\$ 21,888.00	\$ 11,000.00	\$ 32,888.00
Gladstone F & R	\$ 10,500.00	\$ 5,500.00	\$ 5,200.00	\$ 5,100.00	\$ 4,700.00	\$ 500.00	\$ -	\$ -	\$ 32,000.00	\$ 11,000.00	\$ 43,000.00
Rockfish F & R	\$ 16,866.75	\$ 11,015.47	\$ 3,526.22	\$ 7,557.81	\$ 8,191.55	\$ -	\$ -	\$ 500.00	\$ 47,597.18	\$ 16,500.00	\$ 64,097.18
Wintergreen Fire	\$ 13,398.00	\$ 7,252.00	\$ 2,699.00	\$ 10,045.00	\$ 4,263.00	\$ -	\$ -	\$ 439.38	\$ 40,934.00	\$ 11,000.00	\$ 51,934.00
Montebello F & R	\$ 9,469.00	\$ 1,621.00	\$ 2,108.00	\$ 2,275.16	\$ 1,835.40	\$ -	\$ 2,549.00	\$ 728.00	\$ 17,308.56	\$ 16,500.00	\$ 33,808.56
Nelson Rescue	\$ 10,995.00	\$ 8,854.93	\$ 7,245.00	\$ 1,180.88	\$ 15,051.82	\$ 3,960.00	\$ 1,509.20	\$ -	\$ 49,313.56	\$ 11,000.00	\$ 60,313.56
Roseland Rescue	\$ 7,822.00	\$ 5,533.25	\$ 3,314.66	\$ 3,723.29	\$ 4,910.64	\$ 3,264.03	\$ -	\$ 516.73	\$ 28,925.32	\$ 11,000.00	\$ 39,925.32
Wintergreen Rescue	\$ 17,612.00	\$ 5,131.00	\$ 3,980.00	\$ 22,881.00	\$ 4,187.00	\$ -	\$ 1,224.00	\$ 509.00	\$ 55,524.00	\$ 11,000.00	\$ 66,524.00
<b>COLUMN TOTAL</b>	<b>\$ 125,404.39</b>	<b>\$ 54,391.41</b>	<b>\$ 31,502.97</b>	<b>\$ 59,901.41</b>	<b>\$ 61,251.19</b>	<b>\$ 7,724.03</b>	<b>\$ 7,117.93</b>	<b>\$ 4,667.56</b>	<b>\$ 351,960.89</b>	<b>\$ 121,000.00</b>	<b>\$ 472,960.89</b>

<b>BUDGET SUB TOTAL</b>	<b>\$ 472,960.89</b>
<b>TRAINING &amp; EMERGENCY SUPPLY NEEDS</b>	<b>\$ 14,000.00</b>
<b>VOLUNTEER APPRECIATION DAY</b>	<b>\$ 4,100.00</b>
<b>NFPA REQUIRED TESTING</b>	<b>\$ 5,678.00</b>
<b>TOTAL BUDGET</b>	<b><u>\$ 496,738.89</u></b>

*481,726.45 Last Yr.*  
*Reduction 8,765.56*

	NFPA TEST
Lovington Fire	\$ 1,584.00
Piney River Fire	\$ 2,350.00
Faber Fire	\$ -
Gladstone F & R	\$ -
Rockfish F & R	\$ 944.00
Wintergreen Fire	\$ 800.00
Montebello F & R	\$ -

## **E911 Program**

✓  
 entered  
 2-10-15 LBL

**BUDGET FORM 2: Line Item Narrative Justification**

Prepare a detailed narrative for each line item in your budget. Please make sure that the FY15 Budget amounts are the approved amounts rather than the amounts requested. Describe and explain in detail major expenditures per line item. Provide the current year budget, current year projected expenditures, next year's budget request, and the dollar amount of change will automatically calculate. List items on the form in numeric line item order. Payroll line items may be excluded unless you are requesting a change in part time or overtime wages. Line items without sufficient justification may not be funded!!

Department: E-911 092030

Line Item Number	Line Item Description	FY15 Budget	FY15 Projected	FY16 Request	Change	Justification
2030-1001	salaries and wages					
2001	fica				\$0	
2002	retirement - vrs				\$0	
2005	hospital/medical plan				\$0	
2006	group insurance				\$0	
2011	workers compensation				\$0	
3002	professional services	\$4,000	\$4,000	\$4,000	✓ \$0	professional services as required to provide ongoing support of system operations
3004	repairs and maintenance	\$4,000	\$4,000	\$6,000	✓ \$2,000	signs and associated hardware, address plates, many faded signs need to be replaced, new standard
3005	maintenance service contract	\$148,825	\$148,825	\$199,500	✓ \$50,675	
						\$11,000 - E-911 phone system, call accounting system
						\$29,000 - Dispatch Console
						\$47,350 - New System
						\$5,000 - radio system repairs not covered by contract
						\$45,000 - microwave network + \$5,000 DC plant
						\$7,300.00 - CAD system
						\$13,100 - GeoComm
						\$950 - Trimble
						\$3,500 - Address Maintenance
						\$4,000 - Tower/antenna maintenance and repair
						\$12,000- UPS (ECC, ECC Tower, IT, Devils Knob, Sugarloaf)
						\$2,500 - other hardware/software (routers, switches)
						\$300 - Copier
						\$5,000 - Other repairs not covered under contracts
3006	printing and binding	\$7,000	\$7,000	\$5,600	✓ (\$1,400)	Optional: Emergency Notification System \$8,500
3007	advertising	\$150	\$0	\$150	✓ \$0	printing - E911 map books (\$3,600), county roadmap

3016	contractual services						fees paid to telephone companies for 911 service (Verizon - \$21400, Century Link - \$2950, Lumos - \$400, Verizon II \$850, Verizon Wgrm \$7000)
		\$35,000	\$32,600	\$32,600	✓	(\$2,400)	
5101	electrical service - towers	\$4,200	\$5,300	\$5,300	✓	\$1,100	charges for electricity at tower sites
5102	generator - fuel & maintenance						Maintenance Service Contracts: \$11,000; Fuel and misc. service: \$18,000
5201	postal services	\$29,000	\$29,000	\$29,000	✓	\$0	
5203	telecommunications	\$650	\$400	\$650	✓	\$0	routine expenses
5204	telecommunications - ECC Admi	\$2,500	\$2,500	\$2,500	✓	\$0	routine expenses
5205	telecommunications - Remote Di	\$3,050	\$3,050	\$3,400	✓	\$350	fees for admin lines used in conjunction with E911 telephone system (Verizon)
5401	office supplies	\$2,500	\$2,500	\$2,500	✓	\$0	charges for emergency notification system calls
5413	other operating supplies	\$300	\$300	\$300	✓	\$0	office supplies for E911 office
							mapping supplies including paper, ink cartridges etc. (portion of expense is recovered from sale of maps - see revenue)
5501	travel - mileage	\$2,000	\$2,000	\$2,000	✓	\$0	
5504	travel - convention and educatio	\$100	\$100	\$100	✓	\$0	routine travel
5801	dues and assoc. memberships	\$1,000	\$1,000	\$1,000	✓	\$0	Conferences, meetings and training opportunites
7002	furniture and fixtures	\$450	\$434	\$450	✓	\$0	membership NENA, VAMLIS, URISA, APCO
7003	communications equipment	\$1,000	\$1,500	\$3,000	✓	\$2,000	replacement of existing items as required, chairs are approx. \$1,500 each, starting to fail
7007	e911 equipment	\$10,000	\$10,000	\$69,733	✓	\$59,733	\$10,000 - Misc. equipment as required
							\$54,733 - Recording System Upgrade Grant - 100% paid by PSAP Grant Program
							\$5,000 - implement sending text message pages to emergency responders
Total		\$255,725	\$254,509	\$367,783		\$112,058	

## Debbie McCann

---

**From:** Susan Rorrer  
**Sent:** Tuesday, March 17, 2015 11:45 AM  
**To:** Debbie McCann  
**Subject:** RE: Notification Systems Information

Debbie,

The information in the attached pdf is still for the most part accurate with the exception of the GeoComm information. GeoComm, the County's current ENS provider, will no longer offer an ENS solution and will only support current installations as long as the customer's server is still operational. The County's server is an XP machine that is over 5 years old and XP is no longer supported by Microsoft so this machine is on its way out.

The Everbridge system is utilized by the state, is in use in many localities around the state and will remain on the state contract. Based on cost and functionality the Everbridge system is the preferred system. The annual cost of the Everbridge system will be offset by a \$3,700 savings on the GeoComm maintenance contract plus approximately \$1,000 in savings for each Countywide emergency notification that is generated (usually 1 – 2 per year). The Everbridge system provides unlimited use for emergency notifications which will allow for more frequent use of the system without incurring significant charges.

The Everbridge system will allow us to input landline phone data however I am not certain that the capabilities will be equivalent to what the GeoComm system offered.

Thanks,

Susan

---

**From:** Debbie McCann  
**Sent:** Tuesday, March 17, 2015 8:15 AM  
**To:** Susan Rorrer  
**Subject:** Notification Systems Information

Susan,

Attached is what I found that you had written a while back. Please let me know if this is still accurate and which option is recommended.

Thanks,  
Debbie

**From:** [copier@nelsoncounty.org](mailto:copier@nelsoncounty.org) [<mailto:copier@nelsoncounty.org>]  
**Sent:** Tuesday, March 17, 2015 8:08 AM  
**To:** Debbie McCann  
**Subject:** Message from KMBT\_C552

July 8, 2013

To: Steve Carter

From: Susan Rorrer

Re: Emergency Notification System Cost Comparison and Recommendation

Andrew Crane, Jaime Miller and I have researched the following emergency notification systems available from three vendors. All offer a web based tool that citizens utilize to sign up for notifications and specify the means by which they wish to be notified. A summary of the findings and cost follows.

### **GeoComm**

The County's current notification system is provided by GeoComm. The current system is for landline telephone notifications only however an "Opt-In" module can be purchased to provide notifications via cell phone, text and email. The system can be used as a hosted (remote) and/or combination hosted/local system.

Purchase Price: \$5,270.00

Annual Fee: \$2,100 plus \$0.13 per call/\$0.15 message charges (5,000 text messages = \$750.00)

No National Weather Service alerts are offered with this system.

**Total Annual Fees: \$2,100 plus per call charges**

### **CodeRED**

CodeRED provides a hosted (remote) solution for notification via landline, cell phone, text and email.

Purchase Price: \$0.00

Annual Fee: \$8,997.23 includes unlimited emergency notifications via landline, cell phone, text and email.

Annual Fee for National Weather Service Alerts: \$1,875.00

**Total Annual Fees: \$10,872.23**

## **Everbridge**

Everbridge provides a hosted (remote) solution for notification via landline, cell phone, text and email.

Purchase Price: \$0.00

Setup fee: \$600.00

Annual Fee: \$6,000.00 includes unlimited emergency notifications via landline, cell phone, text and email.

Annual Fee for National Weather Service Alerts: \$1,500.00

**Total Annual Fees: \$7,500**

The Virginia Information Technology Agency (VITA) has awarded a contract for emergency notification to Everbridge and all state and local agencies are authorized to purchase from the contract. Virginia Tech also contracts with Everbridge for campus emergency notification services.

Based on staff review of the products it is recommend that the County consider the Everbridge solution for citizen notification via cellular phone, text or email. While the CodeRED and Everbridge systems offer comparable products, the annual fee for the Everbridge solutions is \$3,372.23 less than the CodeRED product. The GeoComm product is not recommended based on the one-time purchase cost, the per call/message charges, and the inability to provide National Weather Service alerts.

It is recommended that the National Weather Service alert option be considered as it will automatically alert citizens whenever an alert has been issued in the County without County staff having to make determinations as to which weather events warrant citizen notification (subject to the profile citizens have developed online regarding notifications they wish to receive.)

The County currently pays \$3,700 annually in software maintenance fees for the GeoComm landline/GIS based notification system. It is recommended that this system be maintained until such a time as the County has determined that the landline notification capabilities of the new system are adequate. The current landline based system utilizes the current Verizon landline phoned database, is geocoded in the County's GIS and has the ability to make County wide or geographically specific notifications. All landline telephones in the County are in the system and citizens are not required to "opt-in" to receive notifications. The two systems are different in that one has the ability to notify everyone (with a landline phone) while the other will only notify those citizens who sign up.

Finally, the following is a short list of additional information to be considered.

- Many cell phones, weather organizations and others now allow the public to sign up for free emergency weather notifications.
- The majority of notifications that are generated in the County will be weather related notifications.
- When the County issues a county-wide emergency notification utilizing the current system (remote dialer) it costs approximately \$1,000 to call the approximately 9,000 landline phones in the County. A remote dialer must be used for large notifications in

order for them to be processed in a timely manner. Utilizing the County phone system we are limited to 16 concurrent calls.

- Call processing time is also limited by the capacity of the local telephone company central office or cellular provider.
- While the focus here is emergency notifications, the systems also have options for use for routine citizen notifications.

## **Paid EMS Program**

February 2015

## **“County EMS Crew” Budget Submission for FY’16**

Foreword:

*Shortly after the FY15 budget was approved there were some rather unfortunate 911 calls for service which highlighted the need for additional career EMS coverage in Nelson County. After meeting with County staff it was decided that staffing models needed to be adjusted to reduce the likelihood of a “dropped call” in the future. These changes are why the Career EMS project will end FY15 over budget.*

**History:**

In 2006 the County began staffing two ambulances during the daylight weekday hours. In total there were 120 hours of coverage. In 2012 it was decided that one ambulance needed to be available 24 hours per day. After this adjustment was made, the number of coverage hours increased to 228 per week. (2 ambulances are available 5A-5P). To handle peak demands for service, the County calls upon Wintergreen to send an ambulance from the resort to any location within the County where a call may be pending. In 2014 this occurred 258 times. (Stats provided by 911 Center) The career EMS crews provided by Nelson County handled 75% of all 911 EMS calls in the county, not inclusive of calls at Wintergreen. This is up 5% from the previous year. When you factor in the 258 mutual-aid calls, nearly 90% of all EMS calls in Nelson County are being handled by professional staff.

**Current Challenge:**

There has been extreme difficulty handling 911 EMS calls on the weekends. A few calls simply haven’t been answered. Occasionally the career crew will be aware of a pending call while they’re transporting a patient to Charlottesville, and then arrive first at that same call once they return to Nelson County. The weekends are problematic because Wintergreen Resort is busiest then, and it’s difficult at times to release an ambulance for mutual-aid.

At the January Emergency Services Council I reviewed monthly stats with the various EMS agency leaders and stated the time has come to add a daylight ambulance on the weekends. Given the opportunity to discuss or argue, there was nothing but agreement. County staff was in attendance.

\* **Budget Request:**

The FY16 budget includes 20 additional ambulance hours. This will bring a second career ambulance on-line from 7A-5P on Saturdays and Sundays. This additional coverage will be provided without hiring any additional full-time employees. Currently 72% of the 1700+ calls answered by the County Career EMS crews each year are in areas best served from the Lovingston station. The remaining 28% are from the 151 corridor, on which Wintergreen Station 2 (Nellysford) will continue to provide mutual-aid assistance to assure a timely response.

### **The Value of Volunteers:**

Even if the County staffed 2 ambulances 24/7 there would still be calls which would drop because the system isn't able to handle peak demands. During these times the volunteer crews are invaluable when available. Additionally, the volunteer agencies provide significant capital contributions through the ambulances and stations used by the Career EMS crews.

### **Mileage Reimbursement:**

The County is now providing funding assistance with the purchase of ambulances. Gladstone and Nelson Rescue both have ambulances on order which were purchased with some or total assistance from Local Government. The County Administrator has asked that the mileage reimbursement matrix be adjusted to reduce the amount Nelson County pays for the use of those units. That's certainly a reasonable request and in fact the matrix was adjusted on January 1. Over time, this will reduce the mileage reimbursement line in the Career EMS budget. Nelson Rescue, Rockfish Fire, Roseland Rescue, and Wintergreen Rescue provide a total of 14 ambulances available to the shared pool.

### **\* Auto-CPR device:**

With "CCR"(Continuous Compression Resuscitation) becoming the new standard for cardiac-arrest management, automatic CPR devices are ruling the day. All Wintergreen ambulances are equipped with such devices. Approximately 2 years ago Nelson County funded the purchase of one auto device which remains on the "first-out" ambulance at Nelson Station 2. Whenever there isn't a Wintergreen ambulance in the rotation, then one of the two ambulances serving the County will be doing so without an automatic CPR device. We have been robbing a "Auto-Pulse" from a response-vehicle at Wintergreen to fill this void, however this practice should eventually end. One device with batteries, case, and charging station cost approximately 13.5k. As soon as the budget will allow, a second device should be purchased for Nelson Station 2.

### **Conclusion:**

I sincerely appreciate the amount of attention the Board of Supervisors and County staff have paid to emergency services in the past few years. For Nelson County to continue to grow, a strong infrastructure has to be in place. Emergency services are of course a critical part of this infrastructure. As always, I remain available to answer any questions in any forum regarding this budget request.

Respectfully Submitted,

Curtis Sheets, MPA  
Chief of Fire & Rescue

**YTD Wage & Benefits-Paid EMS Program**

<b>Paid</b>	<b>Thru 2/15</b>	<b>FY15 Budget</b>	<b>FY15 Projected*</b>	<b>FY16 Request</b>
7/9/2014	\$46,896.43			
8/13/2014	\$39,692.95			
10/14/2014	\$95,110.79			
11/12/2014	\$46,482.12			
12/9/2015	\$49,257.37			
1/14/2015	\$80,754.72			
2/10/2015	\$36,930.36			
<b>Total</b>	<b>\$395,124.74</b>	<b>\$543,456.00</b>	<b>\$583,188.00</b>	<b>\$609,465.00</b>
<b>Compared to FY15 Budget</b>			<b>\$39,732.00</b>	<b>\$66,009.00</b>

\* Based on average monthly expense from July 2014 to February 2015 (\$48,599)

**Detail of Increased Salary/Benefit Request:**

7A-5P Extra Sat/Sun Shift	\$41,600
3% Employee COLA	\$15,323
Health Insurance	\$9,086
	<hr/>
	\$66,009

**Also Requested:**

Auto CPR Device	\$13,500.00
-----------------	-------------

## **Building Inspections**

**BUDGET FORM 2A: NEW POSITION REQUEST**

**BUILDING INSPECTION DEPARTMENT**

Please consult with the Finance Department for calculation of benefits relating to new position requests.

<b>Position Title:</b>	Assistant Code Official
<b>Description of Job Responsibilities:</b>	<a href="#">Assistant Code Official - Certified for enforcement of Virginia Construction Code and the Virginia Residential Code</a> - The Nelson County Inspections Department is seeking an individual to serve as a technical assistant to the County Building Official. Performs as Lead Worker in the Department of Inspections engaged in the enforcement of Plumbing/Mechanical, Electrical or Building construction disciplines for work within Nelson County. Performs experienced, technical work inspecting residential and commercial construction for the safety, health, and general welfare of the public.
<b>Job Requirements</b>	Reqs. H.S. diploma and min. 3 yrs. job-related building exper. in residential, commercial and industrial construction, supplemented by Va. certification as a residential or commercial combination inspector, or certification in 3 or more primary construction trade areas (both commercial and residential) with ability to attain a residential combination inspector certificate within 6 mos.; Va. certification in residential plan review, or ability to attain a residential plan review certificate within 1 yr. Any comb. of work exper. or certifications that make it reasonable to attain a Va. residential combination inspector certificate and a residential plan review certificate within 18 mos. will be considered. Must possess valid driver's license. Will be required to obtain DEQ erosion & sediment control inspection certification within 1 year of hire date.
<b>Justification for new position:</b>	Staff person available to maintain all department services when other staff not available.
<b>Pay Grade/Step:</b>	Grade 17/Step 5
<b>Compensation Board Classification:</b>	N/A

Budget Line Item:	Amount:
1004 Annual Salary	\$40,105
2001 FICA (7.65% of salary)	\$3,068
2013 Retirement-Hybrid	\$4,937
2005 Health Insurance (Single)	\$7,248
2006 Group Life Insurance	\$477
2009 VLDP (Disability)	\$241
2011 Worker's Compensation	\$2,500
	<b>\$58,576</b>

## **Animal Control**

**BUDGET FORM 2A: NEW POSITION REQUEST**

<b>Position Title:</b>	<b>Animal Control Officer-Part-Time to Full-Time</b>
<b>Description of Job Responsibilities:</b>	Job responsibilities would be the same as in the current job description. The requested change would provide for 11 more hours worked per week and provide sustainability in maintaining trained personnel. See attached responsibility list.
<b>Justification for new position:</b>	Volume of calls, man power to cover field operations when staff are off for vacation and sick time, field hours spent on investigations, attendance in court and to better assist with on call hours.
<b>Pay Grade/Step:</b>	<b>Grade 12/Step 4</b>
<b>Compensation Board Classification:</b>	

<b>Budget Line Item:</b>	<b>Amount:</b>
1001 Annual Salary	\$30,662
2001 FICA (7.65% of salary)	\$2,346
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP	\$184
2013 Retirement Hybrid Plan	\$3,774
2005 Health Insurance (Family)	\$10,800
2006 Group Life Insurance	\$365
2011 Worker's Compensation	
<b>TOTAL</b>	<b>\$48,131</b>
Part-time Funding already budgeted	-21647
<b>Balance Needed</b>	<b>\$26,484</b>

## **Animal Control Officer Job Responsibilities**

**Enforces County and State animal regulations including, but not limited to, cruelty to animals, dangerous/vicious animals, and animal bites, including dogs, cats, livestock and fowl.**

**Patrols assigned County areas, contains and picks-up stray, sick/injured, feral, and/or unwanted and captured domestic animals, transporting them to appropriate destination.**

**Performs emergency animal rescue service, emergency night call service, and animal first aid when required.**

**Serves and responds to court and represents County at court.**

**Sets traps to capture evasive domestic animals.**

**Educates the public on proper animal care, wildlife problems, and animal control regulations.**

**Issues warnings/citations to animal owners found in violation of animal regulations. Prepares and maintains necessary reports and records.**

**Performs routine vehicle and equipment maintenance.**

**Captures and delivers dangerous/vicious animals to supervising vet to be destroyed in a safe humane manner. Destroy dangerous/vicious animal that is a direct and immediate threat to public health and safety.**

**Responds to and investigates complaints from citizens concerning domestic animals.**

**Performs related work as required.**

**BUDGET FORM 2A: NEW POSITION REQUEST**

<b>Position Title:</b>	<b>Animal Shelter Attendant-Part-Time to Full-Time</b>
<b>Description of Job Responsibilities:</b>	Job responsibilities would be the same as in the current job description. The requested change would provide for 11 more hours worked per week. See attached responsibility list.
<b>Justification for new position:</b>	Additional hours needed to maintain daily shelter operations and cover weekends.
<b>Pay Grade/Step:</b>	<b>Grade 8/Step 4</b>
<b>Compensation Board Classification:</b>	

<b>Budget Line Item:</b>	<b>Amount:</b>
1001 Annual Salary	\$25,259
2001 FICA (7.65% of salary)	\$1,932
2002 Retirement Plan 1 or 2	
2009 Hybrid Plan VLDP	\$152
2013 Retirement Hybrid Plan	\$3,109
2005 Health Insurance (Single)	\$7,248
2006 Group Life Insurance	\$301
2011 Worker's Compensation	
<b>TOTAL</b>	<b>\$38,001</b>
Part-time Funding already budgeted	-17555
<b>Balance Needed</b>	<b>\$20,446</b>

## SHELTER ATTENDANT DUTIES AND RESPONSIBILITIES

1. Adheres to the cleaning procedures as detailed in the Standard Operating Procedures and protocols for animal care, kennel maintenance, sanitation, parasite and disease control, and other animal care practices.
2. Responsible for maintaining the animal housing areas and the shelter as a whole in a clean and sanitary condition. This includes thorough morning cleaning and disinfecting, and ongoing cleaning and maintenance throughout the day. Fresh water must be available and easily accessible to each animal at all times.
3. Must maintain a humane and caring attitude at all times towards the animals in their care. Caretakers must be knowledgeable about proper handling and restraint of animals.
4. Responsible for careful observation of animals in runs and cages throughout the day, to see that the animals are safe, healthy, and comfortable. Each animal should have access to clean and dry bedding.
5. Responsible for promptly notifying the Supervising Vet if any animal shows signs of stress, injury, or illness. Transport Animals to Vet when necessary.
6. Responsible for prompt and proper receiving and kenneling of new animals brought into the animal shelter. These duties include: examining the animal and reporting any injuries, abnormalities, or signs of illness to Management and/or Supervising Vet, identifying the animal, vaccinating each animal with appropriate vaccines and worming if necessary, and placing the animal in a clean cage/run with water, food and fresh bedding.
7. Responsible for assisting citizens in looking for a lost pet or seeking to adopt an animal. Our goal is to increase the adoption rate and do all we can to ensure adopted animals are well-matched with their new owners.
8. Responsible for assisting officers with delivering animals to supervising vet for euthanasia.
9. Assist with keeping accurate records at all times including lost and found reports, transferring to another facility records, drug logs and custody record forms.
10. Maintain call log book and give urgent calls to officer on duty.
11. Assist public that bring stray and owner surrendered animals to the shelter.
12. Assist SPCA/Almost home when transferring animals to their facility.

**Animal Control Calls  
Day Calls vs. Night Calls**

**2014**

	<u>Days</u>	<u>Nights</u>	<u>Weekends</u>
January	80	1	6
February	77	3	15
March	61	1	11
April	68	1	7
May	88	1	15
June	106	2	20
July	113	2	15
August	93	2	19
September	91	1	14
October	82	1	12
November	81	1	16
December			

<b>Total</b>	<b>940</b>	<b>16</b>	<b>150</b>
--------------	------------	-----------	------------

**Animal Control Calls  
Day Calls vs. Night Calls**

**2013**

	<u>Days</u>	<u>Nights</u>	<u>Weekends</u>
January	88	5	23
February	112	1	30
March	108	2	14
April	114	2	28
May	94	2	10
June	79	5	22
July	106	6	19
August	97	5	21
September	83	9	16
October	57	9	21
November	78	6	21
December	76	0	20
<b>Total</b>	<b>1092</b>	<b>52</b>	<b>245</b>

## **Motor Pool**

**BUDGET FORM 2: Line Item Narrative Justification**

Prepare a detailed narrative for **each** line item in your budget. **Please make sure that the FY15 Budget amounts are the approved amounts** rather than the amounts requested. Describe and explain in detail major expenditures per line item. Provide the current year budget, current year projected expenditures, next year's budget request, and the dollar amount of change will automatically calculate. List items on the form in **numeric line item order**. Payroll line items may be excluded unless you are requesting a change in part time or overtime wages. Line items without sufficient justification may not be funded!!

**Department: 034010 / Building Inspections**

Line Item Number	Line Item Description	FY15 Budget	FY15 Projected	FY16 Request	Change	Justification
1001	Salaries & Wages	\$144,796	\$144,796	\$144,796	\$0	
1004	New Position Asst. Code Official			\$43,500	\$43,500	Line item to budget new position.
1007	Brd. Of Bldg. Appeals Wages	\$800	\$800	\$800	\$0	
2001	FICA	\$10,545	\$10,545	\$10,545	\$0	
2002	Retirement-VRS	\$17,824	\$17,824	\$17,824	\$0	
2005	Hospital/Medical Plans	\$23,284	\$23,284	\$23,284	\$0	
2006	Group Insurance	\$1,911	\$1,911	\$1,911	\$0	
2011	Worker's Compensation	\$3,034	\$3,034	\$3,034	\$0	
3005	Maintenace Service Contracts	\$478	\$478	\$478	\$0	
3006	Printing & Binding	\$1,000	\$1,000	\$1,000	\$0	
5201	Postal Services	\$1,000	\$1,000	\$1,000	\$0	
5203	Telecommunications	\$2,000	\$2,000	\$2,000	\$0	
5401	Office Supplies	\$2,000	\$2,000	\$2,000	\$0	
5410	Uniforms	\$225	\$225	\$225	\$0	
5411	Books & Subscriptions	\$2,000	\$2,000	\$2,000	\$0	
5501	Travel (Mileage)	\$300	\$300	\$300	\$0	
5503	Travel (Subsistence & Lodging)	\$1,500	\$1,500	\$1,500	\$0	
5504	Travel ( Convention & Education)	\$1,500	\$1,500	\$1,500	\$0	
5801	Dues & Assoc. Memberships	\$800	\$800	\$800	\$0	
6001	Building Permit Surcharge	\$3,521	\$3,521	\$3,521	\$0	
7002	Furniture & Fixtures	\$2,000	\$2,000	\$2,000	\$0	
* Dept	Inspection Dept Vehicle Pool			\$60,000	\$60,000	Add 2 new Ford Explorer 4x4 vehicles.
					\$0	
					\$0	
					\$0	
	<b>TOTAL</b>	\$220,518	\$220,518	\$324,018	\$103,500	





## Nelson County Sheriff's Office

94 Courthouse Square  
PO Box 36  
Lovingson, VA 22949  
434-263-7050  
434-263-7056 (Fax)

**W. David Brooks**  
**Sheriff**

January 7, 2015

To: Board of Supervisors  
Nelson County, Virginia

Re: Request for additional Funding

The Nelson County Sheriff's Office requested additional funding as listed below.

1, Request that the Sheriff's office be provided with 2 vehicles for physical year 2015. One being a Dodge charger and one being a Ford Police interceptor. The estimated cost of both vehicles at \$49,550.00. The vehicles being replaced represent the make type being requested.

2. Request funding for the installation and equipment for both vehicles at an estimated cost of: \$14,800, vendor is expecting a price increase in the cost of equipment.

3. Request funding for 2 Camera systems to install in the only 2 vehicles without a system. The estimated cost of system with all required equipment is \$7,068.00. See attached sales quote. Also request approximately \$800.00 for installation of equipment.

4. Request additional funding for 3 ballistic Vest, for the new deputies without one, at an estimated cost of \$1,740.00. \* Added to 31020.5410

Total additional funding requested is: \$72,958.00

All additional funding requested is vital for the safety and effective operation of this department.

**BUDGET FORM 4: INVENTORY OF PERMANENTLY ASSIGNED VEHICLES**

Provide an inventory of all county-owned vehicles permanently assigned to **your department's motor vehicle fleet as of 12/1/14.**

Complete all information for each vehicle as indicated on the form. Note annual mileage will automatically calculate.

Department: Nelson County Sheriff's Office

VIN# (last 4 nos.)	Vehicle Description Year, Make, Model	Odometer Reading Dec. 1, 2013	Odometer Reading Dec. 1, 2014	Annual Mileage	Total Mileage	Purchase Date (if purchased in FY15)
8388	2011 Ford crown Vic	54663	46502		54663	
7744	2011 Ford crown Vic	51390	81658	30268	81658	
1134	2009 Ford Explorer Red	57777	63317	5540	63317	
4955	2008 Ford Crown Vic	128052	145000	16948	145000	
5687	2011 Ford crown Vic	65851	90777	24926	90777	
7639	1996 Chevy Capric Blue	137666	143183	5517	143183	
8726	2008 Ford Crown Vic	140847	176100	35253	176100	
4956	2008 Ford Crown Vic	165480			165480	
3004	2010 Ford Explorer Blue	103846	124615	20769	124615	
3003	2010 Ford Explorer Blue	49216	57033	7817	57033	
3969	2009 Dodge Charger	143125	175104	31979	175104	
5688	2011 Ford crown Vic	74561	109449	34888	109449	
3970	2009 Dodge Charger	137509	165345	27836	165345	
3143	2012 Ford Escape	53961	71618	17657	71618	
4410	2014 Ford Sedan	436	20604	20168	20604	13-Oct
4409	2014 Ford Sedan	9807	45641	35834	45641	13-Oct
1825	2013 Dodge Charger	8345	53837	45492	53837	13-Sep
4234	2010 Ford Pickup	45058	94246	49188	94246	
579	1997 Accura, White	165162	166543	1381	165162	
8344	1994 Ford Ambulance	99189	99456	267	99456	
027A10317	1990 HUMMVEE	13209	13493	284	13493	
4848	2014 Ford Sedan		12674	12674	12674	14
3963	2009 Dodge Charger		238659	238659	238659	
1825	2013 Dodge Charger		53837	53837		13-Oct
9118	2014 Chev Sedan		16567		16567	13-Jan
585	2010 Ford Pu		56866		56866	Asset Forfeiture
7965	2014 Dodge Charger		470		470	14-Nov
7964	2014 Dodge Charger		441		441	14-Nov

## **Planning & Zoning**

**BUDGET FORM 2: Line Item Narrative Justification**

Prepare a detailed narrative for each line item in your budget. **Please make sure that the FY15 Budget amounts are the approved amounts** rather than the amounts requested. Describe and explain in detail major expenditures per line item. Provide the current year budget, current year projected expenditures, next year's budget request, and the dollar amount of change will automatically calculate. List items on the form in **numeric line item order**. Payroll line items may be excluded unless you are requesting a change in part time or overtime wages. Line items without sufficient justification may not be funded!!

Department: \_\_\_\_\_

Line Item Number	Line Item Description	FY15 Budget	FY15 Projected	FY16 Request	Change	Justification
1001	Salaries & Wages	\$88,608	\$88,608	\$88,608	\$0	
1003	Paid Summer Internship	\$0	\$0	\$3,600	\$3,600	24 hrs/wk @ 12 wks @ \$12/hr plus \$144 expenditures. Added \$269 for FICA to make total of \$3,869
1004	New Position: Entry-Level Planner	\$0	\$0	\$59,000	\$59,000	includes funds for computer (Technology Budget) and office supplies which can be covered within line item 5401. Position cost is \$56,584
1012	Board of Zoning Appeals	\$2,700	\$2,700	\$2,700	\$0	
2001	FICA	\$7,231	\$7,231	\$7,250	\$19	
2002	Retirement	\$10,907	\$10,907	\$10,925	\$18	
2005	Medical Plans	\$16,596	\$16,596	\$16,600	\$4	
2006	Group Insurance	\$1,170	\$1,170	\$1,170	\$0	
2011	Workers Comp	\$1,190	\$1,190	\$1,190	\$0	
3002	Professional Services (TJPDC)	\$3,500	\$3,500	\$2,500	(\$1,000)	Rockfish Valley Area Plan (tech. assistance contract)
3005	Maintenance Contracts	\$1,850	\$1,850	\$1,850	\$0	lease for copier/scanner/printer machine
3006	Printing & Binding	\$1,200	\$1,200	\$1,200	\$0	
3007	Advertising	\$4,800	\$4,800	\$4,800	\$0	
5201	Postal Services	\$2,000	\$2,000	\$2,000	\$0	
5203	Telecommunications	\$100	\$100	\$100	\$0	
5401	Office Supplies	\$1,500	\$1,500	\$1,500	\$0	
5411	Books and Subscription	\$500	\$500	\$500	\$0	
5501	Travel (mileage)	\$1,800	\$1,800	\$1,800	\$0	
5503	Travel (Subsistance & Lodging)	\$2,250	\$2,250	\$2,250	\$0	
5504	Travel (Convent & Education)	\$500	\$500	\$500	\$0	
5505	Training	\$1,500	\$1,500	\$1,500	\$0	
5650	TJPDC	\$0	\$0	\$0	\$0	
5801	Dues & Assoc	\$300	\$300	\$300	\$0	
7002	Furniture & Fixtures	\$0	\$0	\$0	\$0	
7007	Computer Equipment	\$0	\$0	\$0	\$0	
	<b>TOTAL</b>	<b>\$150,202</b>	<b>\$150,202</b>	<b>\$211,843</b>	<b>\$61,641</b>	

**BUDGET FORM 2A: NEW POSITION REQUEST**

Please consult with the Finance Department for calculation of benefits relating to new position requests.

<b>Position Title:</b>	<b>Entry-Level Planner</b>
<b>Description of Job Responsibilities:</b>	Improve Department's capacity to provide appropriate level of service for reviewing current zoning/subdivision applications; supporting long range planning projects such as Comprehensive Plan and Rockfish Valley Area Plan; and assisting with other monthly Department services and products as may be required. Such a new position would be valuable towards ensuring that citizens receive effective and efficient local government services with respect to zoning, current development review, code enforcement, and long range planning. All of these services are essential for protecting and enhancing Nelson County's quality of life, special sense of place, and rural place-based economy.
<b>Justification for new position:</b>	<i>(Please see attached document dated 1/12/2015):</i> There is an ongoing imbalance between the Department's workload and Department staff's capacity to sufficiently provide necessary services. One full-time planner cannot effectively provide the important services currently required of this Department. This is especially true considering the complexity, technical nature, and legal dimensions of planning and zoning; and considering the level of service demand that has been steadily increasing over the previous two years.
<b>Pay Grade/Step:</b>	Grade 15 Step 9
<b>Compensation Board Classification:</b>	N/A

Budget Line Item:	Amount:
1001 Annual Salary	\$40,193
2001 FICA (7.65% of salary)	\$3,075
2002 Retirement Plan 1 or 2	
2013 Retirement Hybrid Plan	\$4,948
2005 Health Insurance (Single)	\$7,248
2006 Group Life Insurance	\$478
2009 VLDP (Disability)	\$241
2011 Worker's Compensation	\$401
<b>Total Payroll</b>	<b>\$56,584</b>
5401 Office Supplies	\$415
7007 Computer Equipment	\$1,250
<b>Total Other</b>	<b>\$1,665</b>

## Budget Amendment Request: Dept. of Planning & Zoning

---



To: Chair and Members, Nelson County Board of Supervisors (BOS)  
Mr. Stephen A. Carter, County Administrator, Clerk of the BOS

From: Tim Padalino, Director of Planning & Zoning

Date: January 12, 2014

**Subject: Justification for Budget Request re: New Full-Time Position**

---

**Summary:** This request seeks authorization for new full-time entry-level planner position, to be funded, established, and staffed as quickly as possible. The requested budget amendment is \$59,000, as calculated below (with the assistance and guidance of Debbie McCann):

- Recommended salary of Grade 15, Step 9 = \$40,193
  - Translates to \$57,335 budget line item [to account for FICA, insurance, and all other benefits, as determined by Director of Finance and HR in February 2014.]
- Total budget amendment request = \$59,000 [to account for computer (#7007) and other office supplies (#5401)]
- This figure would represent the following increase:
  - 37.6% increase in the approved 2014-15 budget for Dept. of Planning & Zoning;
  - 0.16% increase relative to the County expenditures budget for 2014-15

**Reason:** There is an ongoing imbalance between the Department's workload and Department staff's capacity to sufficiently provide necessary services. One full-time planner cannot effectively provide the important services currently required of this Department. This is especially true considering the complexity, technical nature, and legal dimensions of planning and zoning; and considering the level of service demand that has been steadily increasing over the previous two years.

Please consider the following types of services required of the Dept. of Planning & Zoning:

- Interpreting Zoning Ordinance to formally provide official County guidance regarding proposed use(s) of private property(s)
- Interpreting Subdivision Ordinance to formally provide official County guidance regarding proposed land records activities

## Budget Amendment Request: Dept. of Planning & Zoning

---

- Reviewing and processing all Site Plans
- Reviewing and processing all Class B and Class C Communication Tower Permits
- Reviewing and processing Special Use Permit applications
- Reviewing and processing all Rezoning applications
- Reviewing and processing all Variance applications
  - *Please note that for each of the types of submittals listed above, the following actions are involved:*
    - Conducting site visits and communicating with applicant(s) and adjoining property owners
    - Coordinating review with Site Plan Review Committee members (VDOT, Health Department, Soil & Water Conservation District, and others)
    - Correctly publishing legal notices of public hearings and providing public notification to adjoining property owners
    - Analyzing application materials and preparing written staff reports, maps, and photographs
    - Preparing and delivering public presentations for the Board of Supervisors, Board of Zoning Appeals, and/or Planning Commission
- Reviewing and approving numerous types of administrative permits, such as:
  - Amended Site Plans
  - Special Events Permits
  - Tower Permit Amendments (Co-Location and/or Tower Replacements)
  - Home Occupation Approvals
  - Temporary Travel Trailer Permits
  - New Sign Permits
  - Wayside Stand Permits
- Investigating and enforcing residential and commercial Zoning Ordinance violation(s)
- Reviewing and approving all preliminary and final subdivision plats, boundary line adjustment plats, and reconfiguration plats
- Reviewing and approving all Building Permit applications and Certificates of Occupancy
- Reviewing and approving all Business License applications
- Evaluating current Zoning Ordinance provisions and preparing proposed amendments (in coordination with County Administration, County Attorney, Planning Commission, and Board of Supervisors)
- Regularly assisting the public with spontaneous requests for guidance and assistance
  - Emails, phone calls, and walk-ins
- Assisting other County Departments with various requests (typically County Administration and Economic Development & Tourism)

## Budget Amendment Request: Dept. of Planning & Zoning

---

With respect to the duties listed above, an additional full-time staff position now seems to be a true necessity.

The long-time status quo of having only one full-time professional to carry out all of these responsibilities is no longer effective. *(Please also note that those duties listed above do not even include any important long-range community planning efforts – such as reviewing and updating the Comprehensive Plan, or conducting the Rockfish Valley Area Plan).*

This need for additional resources has been anticipated and communicated at multiple times over the past 16 months, to both my direct supervisor and to the Board of Supervisors. *(Please recall my report and presentation for the Board Retreat which occurred in February 2014.)*

During the 2014 calendar year in particular, the anticipated increase in Department activities and responsibilities has come to fruition; and current trends clearly indicate that this increase in service demand will continue.

Therefore, my careful conclusion as Department head is that a new position for a full-time entry-level planner is a necessity.

Such a new position would be a very valuable use of limited County resources, towards ensuring that citizens receive effective services with respect to zoning, current development review, code enforcement, and long range planning. All of these services are essential for protecting and enhancing Nelson County's quality of life, special sense of place, and rural place-based economy.

As I remain committed to ensuring that County residents and businesses receive the high-quality planning and zoning services that they need and expect, I genuinely ask that you favorably consider this request for a new full-time planner position to be established and funded.

Thank you for your time and attention to reviewing this important matter; and I am glad for any opportunity to answer your questions and discuss this request in more detail, at your convenience.

Sincerely,

Tim Padalino  
Director of Planning & Zoning

**Non-Departmental/Salary & Benefits**

**Six Year History-Salary Adjustments**

<b>Fiscal Yr</b>	<b>Pay Adjustment</b>
FY10	None
FY11	None
FY12	1%
FY13*	6%
FY14	3%
FY15	None
Total	10%
Less 5% VRS Employee Cost	-5%
<b>Effective Raise over 6 Yrs</b>	<b>5%</b>

\*Covered 5% VRS employee deduction  
Saved County 5% VRS contribution  
No net pay increase for employees

**Consumer Price Index - All Urban Consumers**  
**Original Data Value**

**Series Id:** CUURD000SA0,CUUSD000SA0

**Not Seasonally Adjusted**

**Area:** Size Class D (under 50,000)

232.686/208.759= 11.46% CPI Increase 7/09-12/14

**Item:** All items

**Base Period:** 1982-84=100

**Years:** 2005 to 2015

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2005	183.0	183.7	184.8	186.9	186.9	186.9	187.2	188.7	191.5	192.2	190.2	189.3	185.4	189.9
2006	190.1	190.2	191.6	193.5	194.4	195.3	196.0	196.6	195.6	194.3	194.2	194.6	192.5	195.2
2007	194.724	194.945	196.999	198.516	200.118	200.800	200.893	200.311	200.903	200.941	202.525	202.333	197.684	201.318
2008	203.200	203.803	205.730	207.238	209.308	211.989	212.555	212.138	211.740	209.755	204.856	202.359	206.878	208.900
2009	203.409	203.999	204.672	205.421	206.717	208.543	207.784	208.369	208.503	209.139	209.567	209.192	205.460	208.759
2010	209.984	210.098	211.011	210.968	210.739	211.094	210.882	211.606	211.524	211.831	212.124	212.541	210.649	211.751
2011	213.417	214.862	216.988	218.920	219.873	218.862	219.465	219.856	220.391	219.959	220.020	219.950	217.154	219.940
2012	221.362	222.324	224.029	224.986	223.978	223.829	223.847	225.345	226.636	225.966	224.730	224.204	223.418	225.121
2013	224.979	226.528	227.338	226.708	227.660	228.608	228.904	228.965	228.598	227.901	227.337	227.429	226.970	228.189
2014	228.262	229.507	231.450	232.271	232.859	233.386	233.496	233.762	234.162	233.150	231.496	230.047	231.289	232.686

**FY16 Proposed Health Insurance**

---

**Active Employees**

<b>Key Advantage 250</b>	<b>Employee</b>	<b>Employer</b>	<b>Total</b>
Individual	\$0	\$593	\$593
Dual	\$350	\$747	\$1,097
Family	\$700	\$901	\$1,601

<b>Key Advantage Expanded</b>	<b>Employee</b>	<b>Employer</b>	<b>Total</b>
Individual	\$57	\$593	\$650
Dual	\$456	\$747	\$1,203
Family	\$854	\$901	\$1,755

**Retirees**

<b>Key Advantage 250</b>	<b>Retiree (before supplement)</b>
Individual	\$593
Dual	\$1,097
Family	\$1,601

<b>Key Advantage Expanded</b>	<b>Retiree (before supplement)</b>
Individual	\$650
Dual	\$1,203
Family	\$1,755

<b>Advantage 65 (no dental or vision)</b>	<b>\$160</b>
---	--------------

## **AGENCIES**

**PLEASE REFERENCE AGENCY NOTEBOOK**

## **Capital Outlay**



## ***Nelson County Proposal***

***Purchasing OVO & OVI***

***March 13, 2015***



## ***Financial Analysis***

10 -OVO Digital Scanner which includes ballot box, carrying case, first year firmware, formatted USB, and 1 year warranty

**\$57,100.00**

3- OVO Digital Scanner(spares) which includes carrying case, formatted USB, first year firmware, and 1 year warranty

**\$16,230.00**

12- OVI-VC (ADA- 15inch) which includes, carrying case, first year firmware, formatted USB, and 1 year warranty

**\$47,880.00**



## ***Financial Analysis(continued)***

Acceptance Testing	\$1,200.00
Train the Trainer	\$800.00
Shipping and Handling (estimated will bill actual)	\$2,975.00
Act of Good Faith Discount	\$-1,000.00

**Total Investment - \$125,185.00**



## ***Additional Financial Information***

### **COST PER ELECTION**

OVO & OVI Coding Fee – \$1,200.00min

Ballot Printing(no color) - .25 cents per ballot

### **AFTER FIRST YEAR ANNUAL FEES**

OVO Firmware(yearly) - \$75.00 per scanner

OVI Firmware(yearly) – \$45.00 per scanner

OVO extended warranty - \$200.00 per scanner

OVI extended warranty - \$150.00 per scanner

## Debbie McCann

---

**From:** Paul Truslow  
**Sent:** Wednesday, February 25, 2015 9:59 AM  
**To:** Debbie McCann  
**Subject:** [RE: Callohill Maintenance Bldg](#)

---

**From:** Debbie McCann  
**Sent:** Tuesday, February 24, 2015 8:26 AM  
**To:** Paul Truslow  
**Subject:** Callohill Maintenance Bldg

Paul

I have the roof and gutter estimate that you provided. We will need additional estimates relative to other renovations required for the Callohill Building. I have listed items below that we thought of in our budget discussions yesterday. If you can think of anything else, please include that as well. Please provide a ball park estimate for us to use for the draft budget, then you can take more time to speak with contractors, etc. in order to fine tune the numbers.

Gravel – 2 loads@ 300.00 per load =600.00

Fencing – 6000.00 Fencing is estimated 15.00 per foot, I'm not sure how much fencing is needed, will impound lot go there? Estimate 400 ft in front

HVAC – 15000.00 Is a verbal estimate from Smith & Smith

Plumbing - 1500.00 Staff Installed products New toilets, Sinks, Faucets

Electrical - 1500.00 New lighting, receptacles, reinstate service

Thanks,  
Debbie

Debbie McCann  
Director of Finance & Human Resources  
Nelson County  
PO Box 336  
Lovingsston, VA 22949  
434-263-7136  
[dmccann@nelsoncounty.org](mailto:dmccann@nelsoncounty.org)

Callohill

McCarty Roofing, Inc.  
28 Meadow Lane  
Fishersville, VA 22939  
Ph: 540-943-3350  
Cell: 540-679-9974  
Fax: 540-943-4678  
Email: [mccartyroofing@gmail.com](mailto:mccartyroofing@gmail.com)

Date: January 29, 2015  
Name: Nelson County  
Address: Lovingston, VA  
Att: Paul Truslow  
Ph: 434-981-2899  
Email: [ptruslow@nelsoncounty.org](mailto:ptruslow@nelsoncounty.org)

Project: metal building

**We propose to furnish labor and materials for the following:**

**Option #1**

1. Fill metal roof deck between ribs with 1 ½" insulation board.
2. Overlay entire roof area with ½" densdeck.
3. Install ½" per foot tapered cricket between two roof lines.
4. Install Carlisle .045 reinforced mechanically attached retrofit roof system.
5. Install new wood nailers around entire perimeter.
6. Shop fabricate and install new metal drip edge along entire perimeter.
7. Provide Carlisle 15 year materials warranty.

**All for the sum of \$32,000.00  
Thirty Two Thousand Dollars**

**Option #2**

1. Install 18 gauge "Z" girts over existing metal roofing, attaching to existing purlins.
2. Install Fabral 2" double locked Power Seam metal roof system.
3. Shop fabricate and install metal drip and rake edge, wall flashings, and ridge caps using same metal as roof panels.
4. Install snow guards, one per seam at eaves, powder coated to match roof color.

**All for the sum of \$45,000.00  
Forty Five Thousand Dollars**

**ADD: To remove existing gutters and downspouts and fabricate and install new gutters and downspouts, add \$5,000.00.**

## Emergency Services Vehicles

### **FY15 Expenditures:**

Gladstone Ambulance (50%)	\$83,621
Gladstone Fire Truck (80%)	\$222,072
Nelson Rescue Rechassis	\$112,453
	<u>\$418,146</u>

### **FY16 Proposed:**

Fire Truck (80%)	\$230,000
Ambulance (50%)	\$90,000
	<u>\$320,000</u>

**Broadband Network Improvements:**

Included in FY15 Budget, but request to carry forward to FY16.

Pave access road to Martin's Store tower	\$10,000
Install generators at Broadband tower sites (Martin's Store & Rockfish)	\$43,000
Tower site alarms (Martin's Store & Rockfish)	<u>\$7,500</u>
	\$60,500

### Transfer to Schools

Information about the School Nursing program request from the Blue Ridge Medical Center may be found in the agency notebook.

We have received a revised draft budget and capital improvement plan for the School Division. Included in the packet is the summary documents. However, the budget and capital improvement plan have not been approved by the School Board. Shannon Irving anticipates that a budget request will be approved on March 26. A full detail copy of the approved School Division budget request will be provided upon receipt.

### Transfer to Other Funds

**Debt Service Fund**-The transfer to the Debt Service Fund includes an addition of **\$100,721** which covers the anticipated interest cost relative to financing the existing courthouse renovation.

**Courthouse Project Fund**-The transfer to the Courthouse Project Fund assumes an equity contribution to the project of \$2 million.

Approximately \$573,000 of the contribution utilizes funds already in the project fund. The balance of **\$1,426,225** is anticipated to come from General Fund balance. After the equity contribution, the General Fund balance maintains \$7.9 million for operational cash flow (based on FY16 60 day cash requirement) and an additional estimated \$4.8 million.

**Broadband Fund**-The transfer to the Broadband Fund includes \$100,000 for operations which is the same as in FY15. Also included is \$50,000 to provide for a Broadband planning study.

**CDBG Fund**-The CDBG grant already awarded for expansion of the broadband network requires \$100,000 local match.

3/17/2015

Nelson County Public Schools  
 Superintendent's Recommended Budget Synopsis  
 Fiscal Year 2015/2016  
 Based on Estimate of 1979 students  
 \*excludes Textbook Account

EXPENDITURES		Approved FY 14/15	Recommended FY 15/16	Difference	% change	REVENUE	Approved FY 14/15	General Assembly FY 15/16
Pages 1- 8	Classroom Instruction	13,451,675	13,548,505	96,830	0.72%	Sales Tax	\$2,001,506	\$2,053,331
Pages 9 - 10	Guidance	535,927	532,338	-3,589	-0.67%	Basic Aid	\$3,978,987	\$3,866,485
Page 10	School Social Work	\$0	\$16,190	16,190	#DIV/0!	Textbooks	\$79,394	\$77,942
Page 10 - 11	Homebound Instruction	\$36,173	\$36,392	219	0.61%	Vocational Ed SOQ	\$115,518	\$114,215
Pages 11 - 14	Instructional Improvement	\$682,635	\$692,814	10,179	1.49%	Vocational Ed Categorical	\$41,403	\$39,328
Pages 14 -15	Media Services	\$465,933	\$482,238	16,305	3.50%	Gifted Education SOQ	\$38,781	\$38,072
Pages 15 - 17	Office of the Principal	\$1,436,314	\$1,486,488	50,174	3.49%	Special Education SOQ	\$492,600	\$484,402
Page 17	Board Services	\$49,628	\$65,618	15,990	32.22%	English as a Second Language	\$17,455	\$18,735
Page 17	Executive Administration	\$237,657	\$262,888	25,231	10.62%	Remedial Education SOQ	\$127,069	\$124,746
Pages 18 - 19	Personnel Administration	\$154,051	\$154,103	52	0.03%	Remedial Education - Summer School	\$40,811	\$48,099
Page 19	Fiscal Administration	\$255,639	\$223,460	-32,179	-12.59%	Homebound Instruction	\$11,121	\$10,435
Pages 19 - 20	Attendance Administration	\$41,513	\$42,272	759	1.83%	At Risk	\$140,188	\$137,509
Page 20	Health Administration	\$216,350	\$216,350	0	0.00%	Foster Care/Special Foster Care	\$124,616	\$85,351
Page - 20	Psychological Administration	\$87,922	\$90,227	2,305	2.62%	Early Reading Intervention	\$23,237	\$21,870
Pages 21	Speech/Audio Services	\$170,319	\$163,398	-6,921	-4.06%	Virginia Retirement Program	\$467,846	\$446,330
Pages 21 - 23	Transportation	2,394,509	2,393,102	-1,407	-0.06%	Group Life Insurance	\$14,852	\$14,581
Page 23	Mgt. Of Operations & Maint.	\$118,891	\$121,655	2,764	2.32%	Social Security	\$230,210	\$226,000
Pages 23 - 25	Building Services	\$2,508,582	\$2,656,329	147,747	5.89%	ISAEP - GED 16 Grant	\$15,717	\$15,717
Page 25	Grounds Services	\$79,639	\$86,092	6,453	8.10%	K-3 Reduced Class Size Incentive Program	\$145,272	\$139,501
Page 25	Equipment Services	\$12,000	\$12,000	0	0.00%	Carl Perkins Vocational Equipment Grant	\$33,981	\$35,444
Page 25 - 26	Security Services	\$25,000	\$25,593	593	2.37%	Pre-School Handicapped Grant	\$12,564	\$12,576
Pages 26	Food Services	\$1,115,898	\$1,071,722	-44,176	-3.96%	Title I	\$391,912	\$436,070
Page 27	Debt Service	\$147,291	\$151,710	4,419	3.00%	Title II	\$88,510	\$88,680
Pages 27 - 33	Technology	\$1,137,276	\$1,211,802	74,526	6.55%	TITLE III	\$46,959	\$27,361
						Title VI-B	\$423,506	\$439,116
						Migrant Program	\$0	\$0
						Federal Land Use	\$5,500	\$5,500
						SPED Regional Tuition Reimbursement	\$90,108	\$128,267
						SPED PROGRAM COSTS REIMB.	\$110,823	\$110,823
						Algebra Readiness	\$16,815	\$16,815
						VPSA Technology Grant	\$154,000	\$154,000
						Reimb. (Field Trips, Cust.Svc)	\$95,182	\$90,476
						Virginia Preschool Initiative	\$97,470	\$93,000
						Food Services - Self Supporting Program	\$1,115,898	\$1,071,722
						E-rate Telecommunications Rebate	\$195,360	\$185,409
						Dual Enrollment Reimbursement	\$48,875	\$30,000
						Mentor Teacher Program	\$2,208	\$2,033
						Compensation Supplement		\$65,000
						Federal Funds Carryover:		
						Title VI-B	\$46,962	\$21,582
						Title I	\$32,536	\$20,039
						Title II	\$2,287	\$1,323
						Title III	\$22,993	\$21,226
						TITLE VI-B PRESCHOOL CARRYOVER	\$15,241	\$12,576
						TITLE VI Rural & Low Income Schools	\$0	\$36,912
						Total State, Federal & Other	\$11,156,273	\$11,068,599
						*County Contribution	\$14,386,107	\$14,386,107

Fund Transfer		\$181,558	\$180,797	-761	-0.42%		
3/17/2015	<b>Total Proposed Budget:</b>	<b>\$25,542,380</b>	<b>\$25,924,083</b>	<b>\$381,703</b>	<b>1.49%</b>		
						<b>\$25,542,380</b>	<b>\$25,454,706</b>
						<b>DEFICIT BALANCE</b>	<b>\$469,377</b>
<b>By Major Category:</b>							
Instruction	61000	\$16,608,657	\$16,794,965		64.79%		
Administration	62000	\$1,213,079	\$1,218,316		4.70%		
Transportation	63000	\$2,394,509	\$2,393,102		9.23%		
Maintenance	64000	\$2,744,112	\$2,901,669		11.19%		
Food Services	65000	\$1,115,898	\$1,071,722		4.13%		
Debt Service	67000	\$147,291	\$151,710		0.59%		
Technology	68000	\$1,137,276	\$1,211,802		4.67%		
Fund Transfer	67000	\$181,558	\$180,797		0.70%		
		<b>\$25,542,380</b>	<b>\$25,924,083</b>		<b>100.00%</b>		

# Preparing for tomorrow... today

**Total for all Projects: \$5,284,790**

## **Projects grouped by Priority:**

### *Priority 1:*

<i>A) OCR Mandated Projects:</i>	
<i>Plumbing/Sink/Water Fountains</i>	<i>\$ 23,400</i>
<i>Interior Ramp Remodels</i>	<i>\$ 29,130</i>
<i>Auto Mechanic Pit Replacement/New Equipment</i>	<i>\$ 17,000</i>
<i>Bleachers for Old Gym</i>	<i><u>\$ 49,430</u></i>
<i>OCR Mandated Subtotal</i>	<i>\$ 118,960</i>
<i>B) School Safety Division Wide</i>	<i>\$ 250,000</i>
<i>C) Buses for Student Transportation</i>	<i><u>\$ 380,000</u></i>
<i>TOTAL PRIORITY 1:</i>	<i>\$ 748,960</i>

*Priority 2:*

A)	<i>OCR Mandated Large Capital Outlay Projects:</i>	
	<i>Green House Replacement/Retrofit</i>	<i>\$ 750,000</i>
	<i>Female Locker Room</i>	<i><u>\$ 207,000</u></i>
	<i>OCR Mandated Subtotal</i>	<i>\$ 957,000</i>
B)	<i>Parking Lot Resurfacing – Tye River Elementary</i>	<i>\$ 105,000</i>
C)	<i>Engineering Study for Brick Veneer Separation NCHS</i>	<i>\$ 45,000</i>
D)	<i>HVAC Work – NCHS Basement</i>	<i>\$ 185,000</i>
E)	<i>Weather Barrier/Abatement – TRES</i>	<i>\$1,533,500</i>
F)	<i>Vehicles for Student Transportation</i>	<i><u>\$ 50,000</u></i>
	<i>TOTAL PRIORITY 2:</i>	<i><u>\$2,875,500</u></i>

*Priority 3:*

A)	<i>Lights for Baseball/Softball Field</i>	<i>\$ 336,139</i>
B)	<i>Fine Arts Building</i>	<i>\$ 138,000</i>
C)	<i>Concession Stand</i>	<i>\$ 250,000</i>
D)	<i>VCT Tile Replacement – TRES</i>	<i>\$ 90,000</i>
E)	<i>Parking Lot Repair – RRES</i>	<i>\$ 36,191</i>
F)	<i>Roof – RRES</i>	<i>\$ 250,000</i>
G)	<i>Overflow Parking Lot – TRES</i>	<i>\$ 150,000</i>
H)	<i>New Playground Equipment – RRES</i>	<i><u>\$ 25,000</u></i>
	<i>Total for Priority 3</i>	<i><u>\$1,275,330</u></i>

*Priority 4:*

<i>A) Sign for front of High School Complex</i>	<i>\$ 25,800</i>
<i>B) Field Repair and New Bleachers – NMS</i>	<i>\$ 15,000</i>
<i>C) Auditorium/Gymnasium Entranceway</i>	<i>\$ 200,000</i>
<i>D) Air Conditioning of Gymnasium</i>	<i>\$ 135,700</i>
<i>E) Genie Lift</i>	<i><u>\$ 8,500</u></i>
<i>Total for Priority 4</i>	<i>\$ 385,000</i>

**Mandated Projects:**

*OCR Mandated Projects:*

<i>Plumbing/Sink/Water Fountains</i>	<i>\$ 23,400</i>
<i>Interior Ramp Remodels</i>	<i>\$ 29,130</i>
<i>Auto Mechanic Pit Replacement/New Equipment</i>	<i>\$ 17,000</i>
<i>Bleachers for Old Gym</i>	<i>\$ 49,430</i>
<i>Green House Replacement/Retrofit</i>	<i>\$ 750,000</i>
<i>Female Locker Room</i>	<i><u>\$ 207,000</u></i>
<i>Total Mandated</i>	<i>\$ 1,075,960</i>

**Proposed Schedule for March 26, 2015 Thursday 1-5pm:**

Constitutional Officers/Registrar (1-2:20 pm)

Registrar/Electoral Board

Commissioner of Revenue

Treasurer

Circuit Court Clerk

Commonwealth Attorney

Sheriff

Ten Minute Break (2:20- 2:30 pm)

Departments (2:30-5pm)

Social Services

Finance and Human Resources

Technology/E911

Public Safety

Building Inspections

Building and Grounds

Recreation

Community Development/Tourism

Planning

Animal Control

---

The following departments were not included. Each department requested level or decreased funding. Board input is requested regarding inclusion into the schedule.

General District Court

J&D Court

Magistrate

Court Services

Proposed for inclusion in future work session:

Paid EMS

**Proposed Schedule for March 31, 2015 Tuesday 4-6 pm:**

The following agencies are suggested for this session which would allow 15-20 minutes each.

Blue Ridge Medical Center (School Nursing Program)

JAUNT, Inc.

Jefferson-Madison Regional Library

Monticello Area Community Action Agency

OAR/Jefferson Area Community Corrections

Region Ten Community Services Board

Extension Service

The following agencies were not included on the schedule because their request was level/decreased or included a minimal increase (less than \$500). Also excluded were two agencies that have not previously been funded. We would like Board input regarding meeting with these agencies and suggest that since these agencies do not have particular budgetary issues, perhaps they may be scheduled periodically to present at regular Board meetings.

CASA of Central VA

Central Virginia Partnership for Economic Development

Central Virginia Small Business Development Center

JABA

Nelson County Community Development Foundation

Nelson County Health Dept.

Piedmont Virginia Community College

Sexual Assault Resource Agency

Shelter for Help in Emergency

Thomas Jefferson EMS Council, Inc.

Thomas Jefferson Planning District Commission

Thomas Jefferson Soil and Water Conservation District

Gladstone Senior Center

Rockfish Senior Center

Schuyler Senior Center

Piedmont Workforce Network (New)

ReadyKids (New-formerly Children, Youth & Family Services)

