

Adopted Annual Budget - Fiscal Year 2008
Table of Contents

	<u>Page</u>		<u>Page</u>
Budget Message	I	Environmental & Development Services	135
Budget Overview	VII	Financial Summary	137
Organizational Diagram	XXVII	Administration	138
Financial Summaries		Building Regulation	140
Summary of Funding Sources By Fund	1	Solid Waste Management	142
Summary of Expenditures/Expenses By Fund	2	Stormwater Maintenance	144
Summary of Funding Sources By Type	3	Stormwater Management	146
Summary of Expenditures/Expenses By Function	4	Litter Control Grant	148
Summary of Expenditures/Expenses By Type	5	Mosquito Control	150
Revenues (Graph)	6	Board of Zoning/Subdivision Appeals	152
Expenditures/Expenses (Graph)	7	Development & Compliance	154
Summary of Total Entity Positions	8	Wetlands Board	156
Schedule of Debt Obligations	10	Finance & Planning	
General Fund		<i>Financial & Management Services</i>	159
Fund Balance Summary	11	Financial Summary	161
Revenue Summary	12	Administration	162
Revenue Narrative	17	Computer Support Services	164
General Fund Revenues (Graph)	26	Human Resources	166
General Fund Local Revenues (Graph)	27	Budget & Financial Reporting	168
General Fund Major Local Revenue Trends (Graphs)	28	Fiscal Accounting Services	170
Expenditure Summaries		Central Purchasing	172
Total Personnel & Non-Personnel Costs	30	Central Administration Services	174
Personnel Costs	33	Central Insurance	176
Non-Personnel Costs	36	<i>Commissioner of the Revenue & Treasurer</i>	179
General Fund Expenditures (Graph)	39	Financial Summary	181
General Fund Uses of Local Tax Dollar (Penny Chart)	40	Commissioner of the Revenue	182
General Administration		Treasurer	184
<i>Administrative & Legal Services</i>	41	<i>Real Estate Assessment</i>	187
Financial Summary	43	Real Estate Assessment	188
Board of Supervisors	44	<i>Planning</i>	191
County Administration	46	Financial Summary	193
Public Information & Community Relations	48	Transportation Safety Commission	194
County Attorney	50	Planning	196
<i>Video Services</i>	53	Planning Commission	198
Video Services	54	Regional Planning	200
<i>Election Services</i>	57	Conservation	202
Financial Summary	59	<i>Economic Development</i>	205
General Registrar's Office	60	Financial Summary	207
Electoral Board	62	Economic Development	208
Judicial Services		Office of Economic Development	210
<i>Clerk of the Circuit Court & Commonwealth's Attorney's Office</i>	65	Education	213
Financial Summary	67	<i>School Division</i>	214
Clerk of the Circuit Court	68	Financial Summary	215
Commonwealth's Attorney	70	School Operations	216
Victim-Witness Assistance Program	72	Debt Service	218
Domestic Violence Program	74	<i>Library Services & Virginia Cooperative Ext</i>	221
<i>Other Court-Related Judicial Services</i>	77	Financial Summary	223
Financial Summary	79	Library Services	224
Circuit Court	80	Virginia Cooperative Extension	226
General District Court	82	Human Services	229
Juvenile & Domestic Relations District Court	84	Financial Summary	231
Colonial Group Home Commission	86	Health Services	232
Magistrate	88	Colonial Services Board	234
Public Safety		Social Services - Local Share	236
<i>Office of the Sheriff</i>	91	Contributions	238
Financial Summary	93	General Services	241
General Operations	94	Financial Summary	243
Law Enforcement	96	Administration	244
Investigations	98	Engineering & Facility Maintenance	246
Civil Operations/Court Security	100	Facility & Utility Charges	248
School Resource Officers	102	Telecommunications	250
<i>Fire & Life Safety</i>	105	Grounds Maintenance & Construction	252
Financial Summary	107	Community Services	255
Administration	108	Financial Summary	257
Fire & Rescue Operations	110	Administration	258
Technical Services & Special Operations	112	Special Programs	260
Prevention & Community Safety	114	Housing - Administration	262
Animal Control Bureau	116	Housing - Rental Assistance	264
Emergency Management	118	Housing - Rehabilitation	266
Communications	120	Public Transportation Grant	268
Radio Maintenance	122	Disaster Relief Program	270
Wireless 911 Services	124	Parks & Recreation	272
<i>Adult & Juvenile Corrections</i>	127	Parks & Recreation - Tourism & Events	274
Financial Summary	129		
Adult Corrections	130		
Juvenile Corrections	132		

Adopted Annual Budget - Fiscal Year 2008
Table of Contents

	<u>Page</u>		<u>Page</u>
Capital Outlay & Non-Departmental	277	Other Funds	325
Financial Summary	279	Narrative	326
Contributions	280	Workers' Compensation - Fund 6	327
2006 & 2007 Commemorations	282	Tourism - Fund 8	329
Non-Departmental	284	Revenue Stabilization Reserve - Fund 9	331
Capital Outlay & Fund Transfers	286	Vehicle Maintenance Fund	333
Appropriated Reserves	288	Narrative	334
Tourism Promotion	290	Vehicle Maintenance - Fund 12	335
Special Revenue Funds	293	Enterprise Funds	337
Narrative	294	Narrative	338
Social Services - Fund 13	295	Solid Waste Management - Fund 21	339
Law Library - Fund 47	299	Water Utility - Fund 24	343
Children's Services - Fund 51	303	Sewer Utility - Fund 25	347
Debt Service Funds	307	Water & Sewer Extension - Fund 74	351
Narrative	308	School Funds	355
Public Safety Debt Service - Fund 80	311	Narrative	356
School Debt Service - Fund 81	313	School Operating - Fund 50	357
Public Facilities Debt Service - Fund 84	315	School Construction - Fund 70	359
Capital Project Funds	317	Glossary	361
Narrative	318		
Stormwater Management - Fund 26	319		
Yorktown Capital Improvements - Fund 78	321		
County Capital - Fund 79	323		