

Proposed Annual Budget - Fiscal Year 2010
Table of Contents

	<u>Page</u>		<u>Page</u>
Budget Message	I	Environmental & Development Services	137
Budget Overview	VII	Financial Summary	139
Organizational Diagram	XXV	Administration	140
Financial Summaries		Building Regulation	142
Summary of Funding Sources By Fund	1	Solid Waste Management	144
Summary of Expenditures/Expenses By Fund	2	Stormwater Maintenance	146
Summary of Funding Sources By Type	3	Stormwater Management	148
Summary of Expenditures/Expenses By Function	4	Litter Control Grant	150
Summary of Expenditures/Expenses By Type	5	Mosquito Control	152
Revenues (Graph)	6	Board of Zoning/Subdivision Appeals	154
Expenditures/Expenses (Graph)	7	Development & Compliance	156
Summary of Total Entity Positions	8	Wetlands Board	158
Schedule of Debt Obligations	10	Finance & Planning	
General Fund		<i>Financial & Management Services</i>	161
Fund Balance Summary	11	Financial Summary	163
Revenue Summary	12	Administration	164
Revenue Narrative	17	Computer Support Services	166
General Fund Revenues (Graph)	26	Human Resources	168
General Fund Local Revenues (Graph)	27	Budget & Financial Reporting	170
General Fund Local Revenue Trends (Graphs)	28	Fiscal Accounting Services	172
Expenditure Summaries		Central Purchasing	174
Total Personnel & Non-Personnel Costs	30	Central Administrative Services	176
Personnel Costs	32	Central Insurance	178
Non-Personnel Costs	34	<i>Commissioner of the Revenue & Treasurer</i>	181
General Fund Expenditures (Graph)	36	Financial Summary	183
General Fund Uses of Local Tax Dollar (Penny Chart)	37	Commissioner of the Revenue	184
General Administration		Treasurer	186
<i>Administrative & Legal Services</i>	39	<i>Real Estate Assessment</i>	189
Financial Summary	41	Real Estate Assessment	190
Board of Supervisors	42	<i>Planning</i>	193
County Administration	44	Financial Summary	195
Public Information & Community Relations	46	Transportation Safety Commission	196
County Attorney	48	Planning	198
<i>Video Services</i>	51	Planning Commission	200
Video Services	52	Regional Planning	202
<i>Election Services</i>	55	Conservation	204
Financial Summary	57	<i>Economic Development</i>	207
General Registrar's Office	58	Financial Summary	209
Electoral Board	60	Economic Development	210
Judicial Services		Office of Economic Development	212
<i>Clerk of the Circuit Court & Commonwealth's Attorney's Office</i>	63	Education	215
Financial Summary	65	<i>School Division</i>	216
Clerk of the Circuit Court	66	Financial Summary	217
Commonwealth's Attorney	68	School Operations	218
Victim-Witness Assistance Program	70	Debt Service	220
Domestic Violence Program	72	<i>Library Services & Virginia Cooperative Ext</i>	223
<i>Other Court-Related Judicial Services</i>	75	Financial Summary	225
Financial Summary	77	Library Services	226
Circuit Court	78	Virginia Cooperative Extension	228
General District Court	80	Human Services	231
Juvenile & Domestic Relations District Court	82	Financial Summary	233
Colonial Group Home Commission	84	Health Services	234
Magistrate	86	Colonial Services Board	236
Public Safety		Social Services - Local Share	238
<i>Office of the Sheriff</i>	89	Contributions	240
Financial Summary	91	General Services	243
General Operations	92	Financial Summary	245
Law Enforcement	94	Administration	246
Investigations	96	Engineering & Facility Maintenance	248
Civil Operations/Court Security	98	Facility/Utility Charges	250
School Resource Officers	100	Telecommunications	252
<i>Fire & Life Safety</i>	103	Grounds Maintenance & Construction	254
Financial Summary	105	Community Services	257
Administration	106	Financial Summary	259
Fire & Rescue Operations	108	Administration	260
Technical Services & Special Operations	110	Special Programs	262
Prevention & Community Safety	112	Housing - Administration	264
Animal Control	114	Housing - Rental Assistance	266
Emergency Management	116	Housing - Rehabilitation	268
<i>Emergency Communications/911 & Radio Maintenance</i>	119	Public Transportation Grant	270
Financial Summary	121	Parks & Recreation	272
Emergency Communications/911	122	Tourism & Events	274
Radio Maintenance	124	Capital Outlay & Non-Departmental	277
Wireless 911 Services	126	Financial Summary	279
<i>Adult & Juvenile Corrections</i>	129	Contributions	280
Financial Summary	131	2006 & 2007 Commemorations	282
Adult Corrections	132	Non-Departmental	284
Juvenile Corrections	134	Capital Outlay & Fund Transfers	286
		Appropriated Reserves	288
		Tourism Promotion	290

Proposed Annual Budget - Fiscal Year 2010
Table of Contents

	<u>Page</u>		<u>Page</u>
Special Revenue Funds	293	Other Funds	331
Narrative	294	Narrative	332
Tourism - Fund 8	295	Workers' Compensation - Fund 6	333
Social Services - Fund 13	299	Revenue Stabilization Reserve - Fund 9	335
Law Library - Fund 47	303	Vehicle Maintenance Fund	337
Children's Services - Fund 51	307	Narrative	338
Comm Development Authority Rev Account - Fund 63	311	Vehicle Maintenance - Fund 12	339
Debt Service Funds	315	Enterprise Funds	341
Narrative	316	Narrative	342
County Debt Service - Fund 80	319	Solid Waste Management - Fund 21	343
School Debt Service - Fund 81	321	Water Utility - Fund 24	347
Capital Project Funds	323	Sewer Utility - Fund 25	351
Narrative	324	Water & Sewer Extension - Fund 74	355
Stormwater Management - Fund 26	325	Glossary	359
Yorktown Capital Improvements - Fund 78	327		
County Capital - Fund 79	329		