

Adopted
Annual Budget
Fiscal Year 2011



Adopted Annual Budget - Fiscal Year 2011
Table of Contents

	<u>Page</u>		<u>Page</u>
Budget Message	I	Environmental & Development Services	135
Budget Overview	VII	Financial Summary	137
Organizational Diagram	XXV	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	148
Summary of Expenditures/Expenses By Type	5	Mosquito Control	150
Summary of Total Entity Positions	6	Board of Zoning/Subdivision Appeals	152
Schedule of Debt Obligations	8	Development & Compliance	154
General Fund		Wetlands & Chesapeake Bay Boards	156
Fund Balance Summary	9	Finance & Planning	
Revenue Summary	10	<i>Financial & Management Services</i>	159
Revenue Narrative	15	Financial Summary	161
General Fund Revenues (Graph)	24	Administration	162
General Fund Local Revenues (Graph)	25	Computer Support Services	164
General Fund Local Revenue Trends (Graphs)	26	Human Resources	166
Expenditure Summaries		Budget & Financial Reporting	168
Total Personnel & Non-Personnel Costs	28	Fiscal Accounting Services	170
Personnel Costs	30	Central Purchasing	172
Non-Personnel Costs	32	Central Administrative Services	174
General Fund Expenditures (Graph)	34	Central Insurance	176
General Fund Uses of Local Tax Dollar (Penny Chart)	35	<i>Commissioner of the Revenue & Treasurer</i>	179
General Administration		Financial Summary	181
<i>Administrative & Legal Services</i>	37	Commissioner of the Revenue	182
Financial Summary	39	Treasurer	184
Board of Supervisors	40	<i>Real Estate Assessment</i>	187
County Administration	42	Real Estate Assessment	188
Public Information & Community Relations	44	<i>Planning</i>	191
County Attorney	46	Financial Summary	193
<i>Video Services</i>	49	Transportation Safety Commission	194
Video Services	50	Planning	196
<i>Election Services</i>	53	Planning Commission	198
Financial Summary	55	Regional Planning	200
General Registrar's Office	56	Conservation	202
Electoral Board	58	<i>Economic Development</i>	205
Judicial Services		Financial Summary	207
<i>Clerk of the Circuit Court & Commonwealth's</i>	61	Economic Development	208
Attorney's Office		Office of Economic Development	210
Financial Summary	63	Education	213
Clerk of the Circuit Court	64	<i>School Division</i>	214
Commonwealth's Attorney	66	Financial Summary	215
Victim-Witness Assistance Program	68	School Operations - Local Share	216
Domestic Violence Program	70	Debt Service	218
<i>Other Court-Related Judicial Services</i>	73	<i>Library Services & Virginia Cooperative Ext</i>	221
Financial Summary	75	Financial Summary	223
Circuit Court	76	Library Services	224
General District Court	78	Virginia Cooperative Extension	226
Juvenile & Domestic Relations District Court	80	Human Services	229
Colonial Group Home Commission	82	Financial Summary	231
Magistrate	84	Health Services	232
Public Safety		Colonial Services Board - Local Share	234
<i>Office of the Sheriff</i>	87	Social Services - Local Share	236
Financial Summary	89	Contributions	238
General Operations	90	General Services	241
Law Enforcement	92	Financial Summary	243
Investigations	94	Administration	244
Civil Operations/Court Security	96	Engineering & Facility Maintenance	246
School Resource Officers	98	Facility/Utility Charges	248
<i>Fire & Life Safety</i>	101	Telecommunications	250
Financial Summary	103	Grounds Maintenance & Construction	252
Administration	104	Community Services	255
Fire & Rescue Operations	106	Financial Summary	257
Technical Services & Special Operations	108	Administration	258
Prevention & Community Safety	110	Special Programs	260
Animal Control	112	Housing - Administration	262
Emergency Management	114	Housing - Rental Assistance	264
<i>Emergency Communications/911 & Radio Maintenance</i>	117	Housing - Rehabilitation	266
Financial Summary	119	Public Transportation	268
Emergency Communications/911	120	Parks & Recreation	270
Radio Maintenance	122	Tourism & Events	272
Wireless 911 Services	124	Capital Outlay & Non-Departmental	275
<i>Adult & Juvenile Corrections</i>	127	Financial Summary	277
Financial Summary	129	Contributions	278
Adult Corrections	130	Non-Departmental	280
Juvenile Corrections	132	Capital Outlay & Fund Transfers	282
		Appropriated Reserves	284
		Tourism Promotion	286

Adopted Annual Budget - Fiscal Year 2011
Table of Contents

	<u>Page</u>		<u>Page</u>
Special Revenue Funds	289	Other Funds	327
Narrative	290	Narrative	328
Tourism - Fund 8	291	Workers' Compensation - Fund 6	329
Social Services - Fund 13	295	Revenue Stabilization Reserve - Fund 9	331
Law Library - Fund 47	299	Vehicle Maintenance Fund	333
Children and Family Services - Fund 51	303	Narrative	334
Comm Development Authority Rev Account - Fund 63	307	Vehicle Maintenance - Fund 12	335
Debt Service Funds	311	Enterprise Funds	337
Narrative	312	Narrative	338
County Debt Service - Fund 80	315	Solid Waste Management - Fund 21	339
School Debt Service - Fund 81	317	Water Utility - Fund 24	343
Capital Project Funds	319	Sewer Utility - Fund 25	347
Narrative	320	Water & Sewer Extension - Fund 74	351
Stormwater Management - Fund 26	321	Glossary	355
Yorktown Capital Improvements - Fund 78	323		
County Capital - Fund 79	325		



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of York
Virginia**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the County of York, Virginia for its annual budget for the fiscal year beginning July 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 6th day of April, 2010:

<u>Present</u>	<u>Vote</u>
Donald E. Wiggins, Chairman	Yea
George S. Hrichak, Vice Chairman	Yea
Thomas G. Shepperd, Jr.	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO APPROVE THE BUDGETS AND APPROPRIATE FUNDS FOR THE COUNTY OF YORK AND THE YORK COUNTY SCHOOL DIVISION FOR THE FISCAL YEAR BEGINNING JULY 1, 2010, AND ENDING JUNE 30, 2011

WHEREAS, the County Administrator has submitted to the York County Board of Supervisors a proposed annual budget for the County for the fiscal year beginning July 1, 2010, and ending June 30, 2011, which has been reviewed by the Board of Supervisors; and

WHEREAS, it is necessary to adopt said budget and appropriate sufficient funds to cover the requirements included therein; and

WHEREAS, the Board of Supervisors, in exercising its independent judgment and in concert with the York County School Board, has considered the school's annual operating budget; and

WHEREAS, after considering the availability of local funds, approval of the York County School Board's fiscal year 2011 educational budget is based upon funding from the federal government in the amount of \$13,853,918; from the state government in the amount of \$54,522,352; from the local appropriations in the amount of \$45,336,097; and other local revenues in the amount of \$1,314,900;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of April, 2010, that the fiscal year 2011 annual budget of the York County School Division for school operations in the amount of \$115,027,267 be, and is hereby, approved subject to and contingent upon the availability of funds as indicated in the preamble hereto.

BE IT FURTHER RESOLVED that the annual budget in the sum of \$5,012,098 for fiscal year 2011 be, and is hereby, approved for the operation of food service programs for purposes authorized and approved by the York County School Board subject to and contingent upon the availability of funds.

BE IT STILL FURTHER RESOLVED that an annual appropriation in the sum of \$3,600,000 for fiscal year 2011 be, and is hereby, made for school capital projects.

BE IT STILL FURTHER RESOLVED that the fiscal year 2011 annual budget for the County of York be, and is hereby, adopted as proposed on this date.

BE IT STILL FURTHER RESOLVED that the following annual appropriations for fiscal year 2011 be, and are hereby, made in the General Fund for the following functions:

<u>Function</u>	<u>Amount</u>
General Administration	\$ 2,011,801
Judicial Services	2,726,768
Public Safety	28,199,954
Environmental & Development Services	4,332,394
Finance & Planning	8,483,290
Education & Educational Services	56,095,916
Human Services	3,553,823
General Services	7,463,975
Community Services	3,288,923
Capital Outlay, Fund Transfers & Non-Departmental	8,902,816
Total General Fund	<u>\$ 125,059,660</u>

BE IT STILL FURTHER RESOLVED that the County Administrator be, and is hereby, authorized to transfer the appropriations in the General Fund Non-Departmental function to the related categories in the various General Fund functions.

BE IT STILL FURTHER RESOLVED that the appropriation of the transfer of one-half (1/2) of the actual meals tax collections to the Water and Sewer Utility Funds and Stormwater Management Fund be, and is hereby, adjusted in the General Fund to effect the funding for County water, sewer and stormwater projects.

BE IT STILL FURTHER RESOLVED that the appropriation of the transfer of an amount equal to actual revenues received as a result of the three percent (3%) increase in the Transient Occupancy Tax rate to the Tourism Fund be, and is hereby, adjusted in the General Fund to effect the funding for tourism and travel related activities.

BE IT STILL FURTHER RESOLVED that the \$56,095,916 appropriated above from the General Fund for Education and Educational Services, includes \$45,336,100 for the local contribution to the School Division for support of the School operating budget and, of this amount \$44,206,378 is appropriated as a non-categorical appropriation to be allocated among the various school operating categories as the School Board deems neces-

sary and \$1,129,722 is appropriated to the Operation and Maintenance Category for continuation of the School Grounds Maintenance Agreement, dated June 23, 1992, as adopted by the York County Board of Supervisors and the York County School Board.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$2,868,000 for fiscal year 2011 be, and is hereby, made in the Tourism Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Tourism Fund be, and is hereby, increased if and when additional revenues from the transient occupancy taxes become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$6,545,378 for fiscal year 2011 be, and is hereby, made in the Social Services Fund for the operation of the York/Poquoson Department of Social Services.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Social Services Fund be, and is hereby, increased if and when additional federal and/or state funds or local contributions become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$9,300 for fiscal year 2011 be, and is hereby, made in the Law Library Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$1,284,548 for fiscal year 2011 be, and is hereby, made in the Children and Family Services Fund for the operation of the Head Start and the United States Department of Agriculture (USDA) Programs.

BE IT STILL FURTHER RESOLVED that the annual appropriations of the Head Start and USDA Programs be, and are hereby, increased if and when additional federal and/or state funds or local contributions become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,237,002 for fiscal year 2011 be, and is hereby, made in the Community Development Authority Revenue Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation of the Community Development Authority Revenue Fund be, and is hereby, increased if and when additional revenues from general property taxes, other local taxes and interest income become available. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,845,411 for fiscal year 2011 be, and is hereby, made in the County Debt Service Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$7,512,400 for fiscal year 2011 be, and is hereby, made in the School Debt Service Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$726,935 for fiscal year 2011 be, and is hereby, made in the Stormwater Management Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$2,886,136 for fiscal year 2011 be, and is hereby, made in the County Capital Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$260,000 for fiscal year 2011 be, and is hereby, made in the Workers' Compensation Fund.

BE IT STILL FURTHER RESOLVED that the annual appropriation in the sum of \$3,997,443 for fiscal year 2011 be, and is hereby, made in the Vehicle Maintenance Fund.

BE IT STILL FURTHER RESOLVED that the following appropriations for fiscal year 2011 be, and are hereby, made in the Enterprise Funds:

<u>Fund</u>	<u>Amount</u>
Solid Waste Management Fund	\$ 4,674,918
Water Utility Fund	\$ 431,365
Sewer Utility Fund	\$ 15,315,099

BE IT STILL FURTHER RESOLVED that the County Treasurer, upon receipt of a written order from the County Administrator, is authorized to advance monies between the several County funds under her custody provided, however, that the total advanced to any particular fund, plus the amount of monies disbursed from that fund, does not exceed the annual appropriation of said fund.

BE IT STILL FURTHER RESOLVED that, the County Administrator shall be, and is hereby, authorized to do all things necessary to apply for federal and state library aid and in addition, the annual appropriation for library operations be, and is hereby, increased for all funds received under this program in accordance with the recommendations of the York County Library Board.

BE IT STILL FURTHER RESOLVED that, upon receiving notice of grant or program opportunities offered by various federal, state, local and other outside organizations, the County Administrator or his designee be, and is hereby designated as the agent to execute the necessary grant or program application and other documentation, unless the terms of the grant or program require specific actions by the Board, to give such assurances as may be required by the agreement subject to approval as to form by the County Attorney and to provide such additional information as may be required by the awarding organization. In addition, the funding awarded, not to exceed \$30,000, shall be, and is hereby, appropriated to the applicable functional area.

BE IT STILL FURTHER RESOLVED that interest earned on grant and program awards received from federal, state, local and other outside organizations be, and is hereby, appropriated to the appropriate functional area to be expended in accordance with guidelines as established by the organizations.

BE IT STILL FURTHER RESOLVED that additional funds received for various County programs, including contributions and donations, be, and are hereby, appropriated for the purposes established by each program.

BE IT STILL FURTHER RESOLVED that funds received for the off-duty employment by deputy sheriffs program be, and hereby are, appropriated in the General Fund to cover the costs of the program.

BE IT STILL FURTHER RESOLVED that additional funds received for the Medic Transport Fee Recovery be, and hereby are, appropriated in the General Fund to cover the costs of the program.

BE IT STILL FURTHER RESOLVED that funds received from the Federal Emergency Management Agency (FEMA) for reimbursements for expenses incurred as a result of unusual or infrequent events not to exceed \$30,000 per incident be, and are hereby, appropriated under this program to the appropriate functional area.

BE IT STILL FURTHER RESOLVED that funds received through insurance claims for damages incurred to County property as a result of unusual or infrequent events not to exceed \$30,000 per incident be, and are hereby, appropriated under this program to the appropriate functional area.

BE IT STILL FURTHER RESOLVED that upon receipt of written notification from the State Compensation Board of additional funds for the Constitutional Officers (Commonwealth's Attorney, Sheriff, Clerk of Court, Treasurer, and Commissioner of the Revenue) be, and are hereby, appropriated in the General Fund to be expended in accordance with guidelines as established by the state government.

BE IT STILL FURTHER RESOLVED that the annual contributions that are in excess of \$30,000, which are hereby appropriated, shall be disbursed on a semi-annual basis with the amount disbursed not to exceed one-half of the total appropriation, unless otherwise agreed upon. Contributions to the York County School Division and the York/Poquoson Department of Social Services are exempt from this limitation. In addition, the County Administrator may require written reports on how the previous allocation(s) was/were spent before any future disbursements are made.

BE IT STILL FURTHER RESOLVED that the monies be, and are hereby, appropriated for fiscal year 2011 in the various funds for the purpose of liquidating encumbered purchase transactions as of June 30, 2010 not to exceed the Reserves for Encumbrances as recorded in the County's audited accounting records. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the monies be, and are hereby, appropriated for fiscal year 2011 in the various funds for the purpose of continuing capital and special projects as of June 30, 2010 not to exceed the Designation of Subsequent Year's Expenditures as recorded in the County's audited accounting records. The County Administrator shall advise the Board of Supervisors in writing of all such actions.

BE IT STILL FURTHER RESOLVED that the County Administrator be, and is hereby, authorized to transfer funds within appropriation functions. These transfers may be made to allow the disbursement of funds for unanticipated costs incurred in daily County operations and any such transfer may not result in a change in the total appropriated for personnel or non-personnel costs within the function.

BE IT STILL FURTHER RESOLVED that the County Administrator, Director of Financial and Management Services and Chief of Budget and Financial Reporting be, and are hereby, the authorized signers for the General Administration petty cash account available to allow for emergency purchases necessary in daily County operations.

A Copy Teste:



James O. McReynolds
Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 6th day of April, 2010:

<u>Present</u>	<u>Vote</u>
Donald E. Wiggins, Chairman	Yea
George S. Hrichak, Vice Chairman	Yea
Thomas G. Shepperd, Jr.	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO ADOPT THE FISCAL YEAR 2011-2020 CAPITAL
IMPROVEMENTS PROGRAM AS A LONG-RANGE PLANNING
DOCUMENT

WHEREAS, in consideration of materials received from the departments and agencies of the County and direction from the Board of Supervisors, the County Administrator has developed a proposed Fiscal Year 2011-2020 Capital Improvements Program; and

WHEREAS, the Capital Improvements Program serves as a long-range planning document subject each year to review and approval of funding by the Board of Supervisors; and

WHEREAS, such review has been completed for the fiscal year 2011-2020 Capital Improvements Program;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of April, 2010, that the County Administrator's proposed Fiscal Year 2011-2020 Capital Improvements Program be, and is hereby, adopted.

A Copy Teste:


James O. McReynolds
Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Resolution

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 6th day of April, 2010:

Present	Vote
Donald E. Wiggins, Chairman	Yea
George S. Hrichak, Vice Chairman	Yea
Thomas G. Shepperd, Jr.	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

A RESOLUTION TO DESIGNATE A PORTION OF THE REAL PROPERTY TAX FOR SCHOOL PURPOSES

WHEREAS, Public Law 874 enacted by the 81st Congress, and codified in 20 U.S.C. Sections 236 to 241-1 and 242 to 244 (hereinafter "the Act"), provides for federal financial assistance to local educational agencies in areas affected by federal activities; and

WHEREAS, approximately thirty-eight percent (38%) of the land area of York County is controlled by the federal government, which entitles the York County School Division to financial assistance under Section 2 of the Act, as administered pursuant to U. S. Department of Education regulations governing distribution of financial aid authorized by the Act, 34 CFR Part 222, Subpart J; and

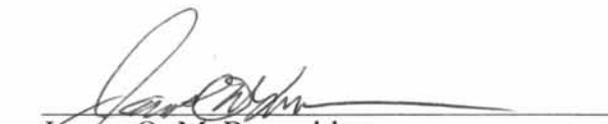
WHEREAS, the York County School Division is a fiscally dependent local educational agency under these U. S. Department of Education regulations; and

WHEREAS, 34 CFR Section 222.3, Definitions, provides that for a fiscally dependent local educational agency, the local real property tax rate for school purposes can be defined as "that portion of a local real property tax rate designated by the general government for school purposes"; and

WHEREAS, the York County Board of Supervisors finds it to be in the best interest of the citizens of York County to designate a portion of the local real property tax rate for school purposes in conformance with 34 CFR Section 222.3;

NOW, THEREFORE, BE IT RESOLVED by the York County Board of Supervisors this 6th day of April, 2010, that, for Fiscal Year 2011, a portion of the York County, Virginia, local real property tax rate equal to fifty and seven tenths cents (\$0.507) per \$100 of valuation be, and is hereby, designated for school purposes as provided in 34 CFR Section 222.3.

A Copy Teste:



James O. McReynolds
Clerk

BOARD OF SUPERVISORS
COUNTY OF YORK
YORKTOWN, VIRGINIA

Ordinance

At a regular meeting of the York County Board of Supervisors held in York Hall, Yorktown, Virginia, on the 6th day of April, 2010:

<u>Present</u>	<u>Vote</u>
Donald E. Wiggins, Chairman	Yea
George S. Hrichak, Vice Chairman	Yea
Thomas G. Shepperd, Jr.	Yea
Walter C. Zaremba	Yea
Sheila S. Noll	Yea

On motion of Mrs. Noll, which carried 5:0, the following resolution was adopted:

AN ORDINANCE TO IMPOSE TAX LEVIES UPON TANGIBLE PERSONAL PROPERTY, UPON MACHINERY AND TOOLS, UPON MOBILE HOMES, AND UPON REAL ESTATE FOR THE CALENDAR YEAR 2010, AND TO PRORATE TAXES ON MOBILE HOMES

WHEREAS, it is necessary for the Board of Supervisors to establish real estate and personal property tax levies for the County of York for calendar year 2010 beginning January 1, 2010, and ending December 31, 2010; and

WHEREAS, the Board has duly advertised and held a public hearing on the subject tax levies;

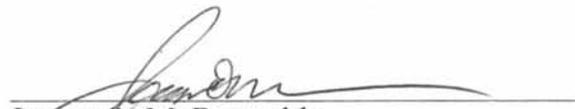
NOW, THEREFORE, BE IT ORDAINED by the York County Board of Supervisors this the 6th day of April, 2010, that the following County tax levies be, and they hereby are, imposed for the calendar year 2010:

<u>Class of Property</u>	<u>Rate Per \$100 of Assessed Valuation</u>
1. Real Estate	0.6575
2. Tangible Personal Property	4.00

- | | | |
|----|--|--------|
| 3. | Tangible Personal Property—
for one vehicle owned by a
disabled veteran | 1.00 |
| 4. | Machinery and Tools | 4.00 |
| 5. | Vehicles without motive
power, used or designed to be
used as manufactured homes as
defined in Section 36-85.3 of
the Code of Virginia | 0.6575 |
| 6. | Boats or watercraft
weighing five tons or more | 1.00 |

BE IT FURTHER ORDAINED that if a mobile home is delivered or moved to York County after January one of any year and used as a place of full-time residence by any person, the Commissioner of the Revenue shall assess and quarterly prorate any property taxes which would have been collectible had such mobile home been situated within York County on January one of that year.

A Copy Teste:


James O. McReynolds
Clerk

County Administration

County Administrator

James O. McReynolds



Administrative/Legislative Services
Economic Development
Real Estate Assessment
Public Information
Planning

April 7, 2010

The Honorable Chairman and Members
York County Board of Supervisors
224 Ballard Street
Yorktown, Virginia 23690-0532

Dear Members of the Board:

Subject: County Administrator's Budget Message - FY2011

The County's Adopted Fiscal Year 2011 Budget represents the culmination of nearly six months of staff effort. The budget call was issued on October 1, 2009, and requests were due on November 13, 2009. Since that time, staff and I have worked with the requesting departments and agencies to develop a budget that emphasizes the priorities of the Board of Supervisors.

In these troubled economic times, the Board provided the following guidelines to be followed in the finalization of the fiscal year 2011 budget:

- . no tax rate changes and
- . no compensation adjustments.

I am pleased to report that the Adopted Budget achieves those guidelines. The Adopted Budget:

- . is balanced as required by law,
- . achieves all budget guidelines set forth by the Board,
- . restores funding to the Constitutional Officers,
- . provides an increase in funding for the operations of the School Division,
- . includes a General Fund budget that is 0.1% lower than fiscal year 2010 adopted budget,
- . delays General Fund capital projects for another year and
- . removes funding for capital maintenance projects from the General Fund with critical maintenance projects funded from the County Capital Fund.

224 Ballard Street • P.O. Box 532 • Yorktown, Virginia 23690-0532 • (757) 890-3320

Fax: (757) 890-4000 • TDD (757) 890-3300 • Email: ctyadm@yorkcounty.gov

A Hampton Roads Community

The Budget Process in York County

In York County, the budget serves three purposes. First, as a policy document, the budget represents the implementation of the Board's policy setting in the form of specific funding decisions. Second, the Board has the sole authority to set tax rates and authorize spending. This authority is exercised through approval of the annual operating budget. Finally, the budget is a financial planning tool through which the County ensures that the available sources of funds will be sufficient to meet the anticipated and unanticipated cost of providing services to County citizens over the coming year.

York County adopts an annual operating budget for the fiscal period beginning July 1 and ending June 30. Fixed budgets are presented for the General Fund, Special Revenue Funds, and Debt Service Funds. For control purposes, fixed budgets are also presented for the Enterprise Funds, which include the Sewer and Water Utility Funds, and for the Vehicle Maintenance Internal Service Fund. A flexible budget is used for the Yorktown Operations Fund, the Regional Radio System Fund and the Other Post-Employment Benefits Fund. A flexible budget is useful for funds for which it is difficult to estimate the demand for services and, therefore, the level of spending needed to meet demand.

The Capital Improvements Program is a ten-year plan of which the first year represents the Capital Improvements Budget. The County has several major new buildings and large renovation projects in its long-range strategic plan. Due to funding constraints, the Fiscal Year 2011 Adopted Budget delays capital projects paid by the General Fund until a future period. However, capital maintenance projects that have been deemed critical are programmed in the County Capital Fund.

In compliance with the Code of Virginia, York County's policy for the General Fund is to propose and adopt a balanced budget, whereby revenues equal expenditures. The County's revenue stream consists of local, state, federal and other financing sources. The majority of the County's revenue is derived from general property taxes. The County's expenditure budget is divided into functional areas.

TOTAL COUNTY BUDGET - \$155,104,056

The total County budget for all funds for FY2011 is \$155.1 million. The total budget is the summation all County budgeted funds, net of interfund transfers of \$23.5 million, including the General Fund budget of \$125.1 million, and the various Public Utilities Funds, accounted for as Enterprise Funds, with total expenses of \$20.4 million and all other funds totaling a combined \$33.1 million. The 2011 total budget is \$4.3 million or 2.8% higher than the current year. This increase is primarily driven by capital projects in the Public Utility Funds and new debt service. The largest single component of the total County budget is funding for Education and Educational Services. Funds for this purpose equal \$56.1 million or 36.2% of the total budget. The total budget, exclusive of the \$56.1 million to support Education and Educational Services (44.9% of the General Fund), amounts to \$99.0 million. After Education and Educational Services, the second highest General Fund function is Public Safety. This function comprises \$28.2 million or 18.2% of the total County Budget. The budget also includes expenses of \$20.4 million for the County's various public utilities, accounted for as Enterprise Funds. These funds comprise 13.2% of the total County Budget.

These three programs, Education and Educational Services, Public Safety and Public Utilities, totaling \$104.7 million comprise 67.6% of the total County budget. A brief description of each fund type follows.

GENERAL FUND BUDGET - \$125,059,660

General Fund Revenues

General Fund revenues are derived from a variety of sources. Of the \$125.1 million in revenue estimated for fiscal year 2011, \$111.9 million or 89.4% is from local and other sources. The primary sources of local revenue are General Property Taxes (62.3%) and Other Local Taxes (21.6%), which combined are \$104.9 million, or 83.9%. Additional local revenue categories include Permits, Fees and Regulatory Licenses; Fines and Forfeitures; Use of Money and Property; Charges for Services; Fiscal Agent Fees and Administration; Miscellaneous; and Recovered Costs. These sources account for 3.8% of General Fund revenues, or \$4.8 million. Local revenue is projected to be level with fiscal year 2010. Other sources total \$2.2 million or 1.7% and includes payments from the School Division for grounds maintenance, video services, radio maintenance and law enforcement at the high schools. Also in other sources is a transfer from the Marquis Community Development Authority Special Revenue Account for services provided to the facilities in the project area.

The remaining \$13.2 million or 10.6% is from various state and federal government supported programs. and federal revenue reflects an increase due to a grant reclassification from State to Federal revenue. State revenue reflects a 1.5% net reduction. The majority of the reduction is in the area of State Shared Services for Constitutional Offices, which is down 6%. The reduction was partially offset by an increase in Wireless E-911 revenue.

General Fund Expenditures

The County's population has grown about 10.3% since 2002. With the exception of full year operation of the Medic Transport Cost Recovery program, the budget for fiscal year 2011 includes no new initiatives but focuses on maintaining County services in the face of the weak economy and reductions in state funding. As noted earlier, the budget includes an increase in funding for school operations and level funding for school capital/debt service. Although no salary increases are programmed, County personnel costs are expected to increase by \$0.8 million due to an increase in the employer share of the retirement cost (VRS) and health insurance. VRS will increase almost \$250,000 and the health insurance increase is approximately \$550,000. Cost cutting measures are continued through further reductions in work-as-required and overtime funding as well as continuation of the hiring freeze indefinitely and keeping certain vacant positions unfilled. Total non-personnel decreases total \$1.0 million and the major components include eliminating concessions operations at the York County Sports Complex, saving \$300,000; reducing the contribution to the Solid Waste Management Fund by \$300,000, bringing roadway corridor maintenance in-house, generating \$200,000 in savings and a reduction in the Appropriated Reserves for contingencies by \$200,000.

The net changes in County functions as follows:

Public Safety	\$ 0.73 million
Environmental & Development Services	\$ (0.33) million
Education & Educational Services	\$ 0.66 million
Human Services	\$ (0.20) million
General Services	\$ (0.26) million
Community Services	\$ (0.56) million
Non-Departmental	\$ (0.38) million
All Other Functions	\$ 0.23 million

The total Adopted General Fund expenditure budget is \$125.1 million, which is \$0.11 million or 0.1% less than the current year budget. This represents a reduction of \$6 million from the amounts requested by the departments before they made the cuts necessary to achieve an overall balanced budget. Areas of special input are:

Education and Educational Services

The budget includes an increase in funding of the local contribution to the School Operating Fund, representing 36.2% of the General Fund budget. It also includes level funding in the School Debt Service Fund to cover the cost of borrowings to fund school renovation and construction for total local support representing 6.6% of the General Fund Budget. In addition, I recommend that the Board continue the practice of making supplemental appropriations for technology improvements of any funds remaining at the end of FY2010 in the School Operating Fund. In addition, if the School Division should receive more Impact Aid than is budgeted for fiscal year 2011, the two Boards may again wish to discuss alternative uses for some of these funds. The budgets for other Educational Services, including Library Services and Cooperative Extension, represent 2.0% of the General Fund Budget.

Personnel

The compensation figures in the budget do not include any provisions for a market adjustment or step increases during fiscal year 2011. Further, funding for work-as-required and overtime has been reduced.

County staff continues to work with the administrator of our health insurance plan to determine the lowest possible premium increase for fiscal year 2011. For fiscal year 2010, the Insurance Reserve Fund, a pool for just such an occasion, was used to pay the full cost of the premium increase so that no cost increase was passed along to the employees. Unfortunately, the Reserve Fund will not be sufficient to absorb the full premium increase for a second consecutive year and at least some premium increase will have to be passed to the employees. Full details have not yet been worked out with the administrator and will be communicated to all employees as soon as they are known.

ENTERPRISE FUNDS (PUBLIC UTILITIES) EXPENSE BUDGETS - \$20,421,382

The various funds included in this total are the Solid Waste Management Fund (\$4.7 million), the Water Utility Fund (\$0.4 million), and the Sewer Utility Fund (\$15.3 million).

Revenue in these funds is primarily generated through user fees and connection charges. The Solid Waste Management Fund also receives \$0.7 million in General Fund support. This is a \$300,000 reduction from the amount transferred from the General Fund in fiscal year 2010.

The Water and Sewer Utility Funds account for the water and sewer capital projects. There are no new water projects planned for fiscal year 2011. Sewer projects include Darby/Firby, Queens Lake, Waterview, Old Wormley Creek, Oak-Dogwood and Moore's Creek.

OTHER COUNTY FUNDS EXPENSE BUDGETS - \$33,172,553

Other fund types maintained by the County include Special Revenue Funds (\$13.9 million), Debt Service Funds (\$11.4 million), Capital Project Funds (\$3.6 million), an Internal Service Fund (\$4.0 million) and two other funds (\$0.3 million).

These are special-purpose fund types that account for various activities throughout the County. The expenditure budgets for these combined funds reflect a reduction of \$1.5 million or 4.4% from the current year.

INTERFUND TRANSFERS - (\$23,549,539)

As a part of doing business, funds are transferred from one County fund to another. This usually occurs when the funds are collected in one fund, and are allocated in another fund, such as the meals tax, or debt service payments. Interfund transfers have been netted from the total County Budget to eliminate duplication of transactions. The impact of interfund transfers are as follows:

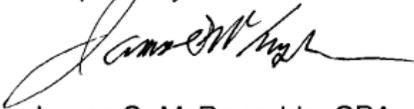
General Fund	\$ (21.21) million
Special Revenue Funds	(1.06) million
Capital Project Funds	(0.85) million
Internal Service Fund	(0.01) million
Enterprise Funds	<u>(0.41) million</u>
Net Interfund Transfers	<u>\$ (23.54) million</u>

COMMENTS

York County has a long tradition of fiscal conservatism that has served it well. As is indicated by its excellent bond rating and highly sought after credit, the County is in a solid financial position and has the resources necessary for sound fiscal management. These practices have provided the foundation that will enable the County to weather the current financial crisis. Staff in the Department of Financial & Management Services and I continue to monitor economic conditions, trends and in particular revenue collections. I will continue to make the necessary adjustments to the current financial plan as required to finish the current fiscal year within the appropriated budget. I believe that the Adopted Budget outlined above represents a conservative fiscal plan that will allow the County to maintain a budget that stays within the limits of the available resources.

The requirements of the Code of Virginia regarding the development, preparation, and presentation of the budget to the Board of Supervisors by the County Administrator have been met. Staff has worked diligently to keep costs to a minimum while still meeting the expectations of county citizens. I would like to thank all County agencies and departments for their efforts. A special thanks goes to Carol White, Director of Financial and Management Services, and Sharon Day, Division Chief of Budget and Financial Reporting, along with division staff members Jody Bauer, Carolyn Cuthrell, Lisa Swartz, and Debbie Goodwin for a superb effort in putting this document together.

Respectfully submitted,



James O. McReynolds, CPA
County Administrator

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Budget Overview

History

York County, Virginia, which was originally named Charles River County, was one of Virginia's eight original "shires" formed in 1634. It was renamed nine years later in 1643 when the river that determines the County's character was also given the name of the then Duke of York. York County has played a major role in the development of this nation. Most importantly, it was the location of the culminating battle of the Revolutionary War and the subsequent surrender of Lord Cornwallis and his British army on October 19, 1781.

Form of Government

The County of York, Virginia (the County) is organized under the traditional form of government (as defined under Virginia Law). The governing body of the County is the Board of Supervisors that establishes policies for the administration of the County. The Board of Supervisors comprises five members: one member from each of five districts, elected for a four-year term by the voters of the district in which the member resides. The Board of Supervisors appoints a County Administrator to act as the administrative head of the County.

Location

York County consists of approximately 108 square miles, with federal landholdings constituting nearly 40% of the land. The County is located in the Virginia Coastal Plain on a peninsula formed by the James and York Rivers and the Chesapeake Bay. The Peninsula includes James City County and the cities of Hampton, Newport News, Poquoson and Williamsburg, all of which adjoin York County. The County and the Peninsula are part of the greater Hampton Roads region. The boundaries of Hampton Roads correspond fairly closely with the boundaries of the Virginia Beach-Norfolk-Newport News VA NC Metropolitan Statistical Area (MSA), as defined by the U.S. Census Bureau.



Population

York County is home to approximately 65,500 people and ranks 18th in population among the state's 95 counties and 29th among the 134 cities and counties. In land area, however, the County is the 3rd smallest county in Virginia, making it the 6th most densely populated county. The County's population has grown steadily for decades, and so far in the first decade of the 21st century, the annual average is 2.2%. The vast majority of the growth, approximately 75% in recent years, is due to net migration, which is the difference between the number of people moving into a community and the number of people moving out.

Age

The 2000 median age in the County was 36.5 years, almost 4 years older than in 1990. The population is getting older, on average, as it is all over the country, because of the aging of the post-war baby boom generation born between 1946 and 1964. The baby boom was followed by a “baby bust” period that brought lower fertility rates, causing a “bulge” in the age distribution of the population. Meanwhile, medical advances have increased the average life expectancy and the Census Bureau projects that it will increase to almost 78 by 2010. The cumulative effect of these trends has been a significant rise in the median age both in York County and nationally.

Race

The racial composition of the County's population has been fairly stable, with whites representing 81% of the population in 2000. Although the number of black residents increased 14% between 1990 and 2000, the black proportion of the non-white population fell from 83% to 67% while the Asian population grew from 12% to 16% of the minority population.

Households

About 2/3 of the County's estimated 22,350 households are married-couple families, despite an increase in other types of living arrangements such as single-parent families, unrelated people living together, and people living alone. This prevalence of married-couple families in York County is reflected in its relatively large average household size, which, at 2.78 persons per household, was the highest on the Peninsula in 2000 and higher than averages for both the state (2.54) and the metropolitan area (2.60). This is partly attributable to the County's large proportion of on-base military households living in housing.

Labor Force and Unemployment

The civilian labor force is well educated. York County leads its Peninsula neighbors with 92% of its adult population holding at least a high school diploma. Of the high school graduates, 40% hold a bachelor's degree and 16% of adult residents hold a graduate or professional degree. The high level of education in the County is reflected in the types of jobs its residents hold. Forty percent of the County's employed residents in 2000 held professional or managerial occupations.

York County has one of the lowest unemployment rates in the metropolitan area, and it consistently trails the regional, statewide, and national rates. Due to the economic downturn, in 2009, the County's average unemployment rate was 5.4%.

Income

York County is one of the most affluent localities in Hampton Roads, with a median household income, as reported in the 2000 census, of \$57,956. York County has the lowest poverty rate on the Peninsula as reported in the 2000 census, with 3.5% of the population living below the poverty line.

Quality of Life

In 2004, York County ranked in the top 2% of best counties in a nation-wide quality of life study conducted by American City Business Journals, Inc. The County ranked 37th among the nation's 3,141 counties and independent cities. The study used 20 categories for the quality of life rating, including median household income, racial diversity, unemployment, commute times for residents and high school graduation rates.

Economic Development

A sustained economic development program coupled with fiscally conservative County management has allowed York County to maintain a positive commercial environment, despite the widespread economic malaise. By capitalizing on existing industry growth and new investment from federal contractors, the County had a relatively good fiscal year 2009 (the most recent year-end at the time of printing). The Office of Economic Development in partnership with the Economic Development Authority (EDA) took advantage of the economic slow down by focusing on business retention/expansion and preparing product for the inevitable economic recovery.

The County's largest retail development, the Marquis, took a major step forward as CIT executed a purchase agreement with Madison Retail, a well known retail developer located in Atlanta. Madison hopes to close on the property in November 2010 and has already taken major steps to restructure the project and move it forward. The County's largest industry, Western Refinery, completed a \$175 million expansion in FY2010 and added 22 new jobs. This expansion coupled with the recent Philip Morris investment will significantly boost the County's industrial tax base.

Two new significant federal contractors, Bionetics and SDV Solutions, will join the County's business community. Bionetics a diversified engineering and applied science company with annual sales in excess of \$50 million will complete construction of 30,000 sq. ft. headquarters building in the spring of 2010. In addition to housing Bionetics, this new two-story, LEED certified, brick facility will have some available space for lease. SDV Solutions, recently recognized by INC magazine as one of the fastest growing private companies in America, has occupied 12,500 sq. ft. in the former Delta –T building. These two companies represent the fastest growing sector in York County's business base, federal contractors. Spain Commercial is currently constructing a 40,000 sq. ft. flex building in the York River Commerce Park that will be partially available for lease by additional federal contractors. The widening of Ft. Eustis Blvd. to four lanes makes this location very attractive to defense contractors serving Ft. Eustis. The newest light industrial announcement is SB Cox's decision to purchase 10 acres of County/EDA property to build a 30,000 sq. ft. construction and demolition debris recycling facility. This project will provide a needed service for local contractors and extend infrastructure to property owned by the EDA that will be marketed for additional light industrial development.

While overall tourism revenues in the Historic Triangle have declined, York County's piece of the pie has increased. For the first time, York County has exceeded tourism revenues collected in either James City County or the City of Williamsburg.

Statistical Information

Top Employers

<u>Employer</u>	<u>No. of Employees</u>
Naval Weapons Station/Cheatham Annex	3,225
York County School Division	1,959
Wal-Mart	998
Sentara Williamsburg Regional Medical Center	885
U.S Coast Guard Station	871
Water Country USA	825
York County Government	787
Great Wolf Lodge	557
Windham Vacation Ownership	290
Kings Creek Plantation	266

Includes full-time and part-time positions

Source: York County, Comprehensive Annual Financial Report - June 30, 2009

Population, Per Capita Income and Unemployment Rates

<u>Fiscal Year</u>	<u>Population</u>	<u>Per Capita Income</u>	<u>Unemployment Rate</u>
2009	65,100	\$ 48,200	5.4%
2008	64,600	45,200	3.3%
2007	63,800	44,184	2.4%
2006	63,300	42,146	2.6%
2005	62,400	39,603	3.0%

Source: York County, Comprehensive Annual Financial Report - June 30, 2009

Top Taxpayers

<u>Taxpayer</u>	<u>2008 Assessed Valuation</u>	<u>% of Total Assessment</u>
Virginia Power Company	\$ 349,158,895	3.57%
Lawyers Title/Fairfield Resorts	195,387,665	2.00%
Giant Industries/Amoco Oil	117,880,840	1.21%
City of Newport News	88,968,300	0.91%
Great Wolf Lodge of Wmbg, LLC	64,764,680	0.66%
Kings Creek Plantation	64,429,970	0.66%
Busch Entertainment	47,061,925	0.48%
1991 Ashe Property	39,375,400	0.40%
Wal-Mart	35,616,520	0.36%
Phillip Morris	19,742,660	0.20%
	<u>\$ 1,022,386,855</u>	<u>10.46%</u>

Source: York County, Comprehensive Annual Financial Report - June 30, 2009

School Division

The mission of the York County School Division is to ensure the success of all students through a rigorous and innovative instructional program of public education that expects the highest levels of excellence from staff and students. All students will become lifelong learners prepared to compete in a global economy.

The York County School Board is responsible for elementary and secondary education within the County. There are five school board members, one from each electoral district. The School Division's instruction program encompasses kindergarten through 12th grade.

There are nineteen schools in the Division: 4 high schools, 4 middle schools, 10 elementary schools and 1 charter school.

Student performance and meeting the state's Standards of Learning (SOLs) remains the pinnacle of achievement for the York County School Division. Based on the spring SOL test results, the school division continues to be a leader in student performance across the state with 100% of our schools meeting the SOL requirements for full accreditation. Students consistently exceed the state average on the SOL test and the Scholastic Achievement Tests (SAT).

Education Statistical Data

<u>School Year</u>	<u>School Facilities</u>	<u>Enrollment</u>	<u>Operating Expenditures</u>	<u>Cost per Student</u>
2009	19	12,732	\$ 121,036,171	\$ 9,506
2008	19	12,745	114,658,213	8,996
2007	19	12,649	112,429,279	8,888
2006	19	12,797	103,877,688	8,117
2005	19	12,442	95,355,488	7,664

Source: York County School Division, Comprehensive Annual Financial Report - June 30, 2009

Due to State law, the York County School Division is fiscally dependent upon the County. State law prohibits the School Division from entering into debt that extends beyond the current fiscal year without the approval of the local governing body. The governing body in York County is the Board of Supervisors. The Board of Supervisors approves the annual school budget, levies taxes to finance a substantial portion of the School Division's operations and approves the borrowing of funds and the issuance of debt used for school capital projects.

State revenue is based on the General Assembly's budget and includes basic aid, state sales tax, lottery funds, gifted education, remedial programs, special education, vocational education and employer share benefits. Basic aid is calculated by the state according to the locality's Composite Index, projected adjusted average daily membership and an established per pupil cost. The sales tax is imposed on retailers, collected on a statewide basis and distributed to local education agencies monthly based on school age population.

Federal revenue includes Title I-A, Title II-A, Title IV-A, Title V-A, Title VI-B and Impact Aid. Local support reflects the County's contribution for the operation of the school system. Other revenues include interest, rental and lease income, use of vehicles and buses, sale of equipment and tools, debt service reimbursement, pupil fees, tuition for students residing outside the district and summer school and insurance recoveries.

The School Division issues its own separate annual operating and capital budget documents. Details can be accessed via the internet at <http://yorkcountyschools.org>.

Goals and Objectives

The quality of life in a community cannot be measured by statistics. It can only be expressed in terms of the collective experiences enjoyed by the residents. It includes such things as a comfortable climate, recreational and entertainment opportunities, educational and cultural life, and an aesthetically pleasing living environment.

York County is best defined by its quality of life. Mild temperatures, a low crime rate, hundreds of miles of coastline, and abundant flora and fauna contribute to the County's reputation as a desirable place to live.

To preserve and enhance this high quality of life is the overriding purpose of the York County *Comprehensive Plan*, which is a long-range plan to the physical development of the County. The *Comprehensive Plan* is necessary to ensure the efficient use of land in recognition of environmental constraints and the capacity of the public infrastructure. It seeks to provide an appropriate mix of residential, commercial and industrial development; to guide such development to appropriate areas of the County based on the carrying capacity of the land, the existing development character, and the presence of infrastructure and public facilities; to preserve the County's natural and historic resources and aesthetic quality and to prevent the overburdening of the County's roads, utilities, facilities and services.

The *Comprehensive Plan* is updated every five years, with the last update in December 2005. The plan is divided into chapters or elements dealing with various aspects of the County's physical development. The matrix below outlines which departments are responsible for the implementation of the goals. Within the budget document, the divisions responsible for fulfilling these goals provide a narrative outlining their respective objectives and implementation strategies. The narrative that follows this matrix is an excerpt from the *Comprehensive Plan*.

Department	Community Facilities	Economic Development	Environment	Historic Resources	Housing	Transportation	Land Use
General Admin	x	x	x	x	x	x	x
Judicial Admin	x						
Public Safety	x						
Environmental & Development Svcs	x		x	x			
Finance & Planning	x	x	x	x	x	x	x
Education Educational Svcs	x						
Human Services	x				x		
General Services	x						x
Community Svcs	x				x		
Capital Outlay	x	x				x	x

Source: Charting the Course to 2025 - The York County Comprehensive Plan

Community Facilities

Goal: York County should be a community where the citizens feel safe from crime, receive prompt and effective emergency services when needed, and have convenient access to public facilities at appropriate locations to serve them economically and efficiently.

Objectives:

- . Coordinate the location and timing of public facilities in recognition of existing and anticipated needs and characteristics, including the age distribution and location of present and projected future populations.
- . Avoid wasteful duplication of effort in the construction and operation of public facilities.
- . Maintain historic Yorktown as the seat of County government.
- . Make optimum use of existing court and office space.
- . Provide greater opportunities for the training of County personnel, in particular specialized training for law enforcement and fire and rescue personnel.
- . Provide Sheriff's facilities to accommodate manpower levels sufficient to provide prompt and effective crime protection, prevention and law enforcement to all areas of the County.
- . Provide detention/correctional facilities of sufficient capacity to house securely and safely the County's future adult and juvenile inmate population.

- . Provide fire stations to accommodate manpower levels sufficient to provide prompt and effective fire and emergency medical response to all areas of the County.
- . Maintain a five-minute average fire and emergency response time to at least 90% of the County's land area.
- . Achieve higher levels of excellence in library service.
- . Provide convenient library service to all areas of the County.
- . Protect the natural environment and preserve open space.
- . Provide for a range of recreational facilities and activities adequate in number, type, size, and location to accommodate the needs of County residents.
- . Ensure that athletic fields and other recreational facilities are well maintained.
- . Increase public recreational, fishing and boating access to waterways.
- . Provide a learning environment that is conducive to the education of all present and future school-age children in the County.
- . Achieve and maintain the following overall student/classroom ratios and program capacity guidelines at each school: Kindergarten 20:1, 350-700 students; First-Second 22:1, 350-700 students; Third-Fifth 25:1, 350-700 students; Middle 25:1, 700-1000 students; High 25:1, 1200-1800 students.
- . Optimize use of school facilities and grounds.
- . Promote lifelong learning.

Economic Development

Goal: Build a healthy and diverse economic base that provides well-paying jobs and generates sufficient revenue to pay for the service needs of both businesses and the citizenry without degrading the County's natural resources or the overall quality of life.

Objectives:

- . Continue to expand York County's commercial and industrial tax base.
- . Enhance the long-term visual attractiveness of the County's major commercial corridors.
- . Expand job opportunities for York County residents.
- . Increase visitation to York County.
- . Promote York County as an attractive location for economic development.
- . Encourage mixed-use development in appropriate areas.
- . Encourage creativity in the design of economic development projects.

Environment

Goal: Establish and preserve a balance between York County's natural and built environment that contributes positively to the quality of life of current and future generations.

Objectives:

- . Preserve and protect environmentally sensitive areas and natural resources from the avoidable impacts of land use activities and development.
- . Enhance public awareness and understanding of the importance of environmental conservation and preservation.
- . Continue to implement special development regulations to protect natural resource areas, including low-lying areas, areas with steep slopes, tidal and nontidal wetlands, Chesapeake Bay Preservation Areas, and areas identified by the Virginia Department of Conservation and Recreation, Division of Natural Heritage in the Natural Areas Inventory of the Lower Peninsula of Virginia.
- . Reduce danger to persons, property, and the environment caused by stormwater runoff from developed areas.
- . Reduce or eliminate the loss of life and property damage from natural hazards.
- . Achieve and maintain regional attainment with the National Ambient Air Quality Standards.
- . Ensure that land development occurs in recognition of the ability of the land to support such development without environmental degradation.

- . Preserve open space for purposes of wildlife habitat and the preservation of ecologically sensitive areas.
- . Ensure the conservation and enhancement of adequate and safe future water supply areas.
- . Reduce the incidence of failing septic systems.
- . Ensure existing and proposed public and private access facilities (docks and piers) do not have a negative impact on water quality.
- . Protect coastal wetlands, marshes, rivers, inlets and other bodies of water from degradation associated with land development.
- . Protect shoreline property from erosion in a cost-effective manner that preserves and enhances shoreline resources, water quality, wetlands, riparian buffers and wildlife habitat.
- . Minimize the need for streambank and shoreline erosion controls.
- . Limit noise associated with nonresidential development and highway traffic.
- . Promote compatible land use and development in areas where aircraft noise exceeds acceptable levels as determined by the Department of Housing and Urban Development.
- . Achieve a 50% recycling rate.
- . Provide for the convenient, efficient, and safe removal and disposal of leaves and yard debris.
- . Expand markets for recycled and recyclable products.

Historic Resources

Goal: Identify, preserve, protect and enhance the County's existing and future historical resources.

Objectives:

- . Update inventories of known archaeological and architectural resources on a regular basis.
- . Continue efforts to coordinate the sharing of information (as through VDHR) as inventories are conducted on the large percentage of the County's riverfront property, especially rich in historic resources, owned by the federal government.
- . Increased attention should be given to the documentation, inventory and evaluation of African-American resources.
- . Initiate a regional survey and evaluation study of mill sites, particularly those that played an important role in the maintenance of the historic plantation system.
- . Explore funding options for preservation activities.
- . Consider establishment of historic or neighborhood protection districts in historically significant communities.
- . Maintain a local historic archives repository.
- . Promote public education and awareness of County historic resources for persons of all ages. Utilize these resources for the educational, civic, and economic benefit of the County and its citizens.
- . Participate in the Virginia Historic Landmarks and National Register of Historic Places programs.
- . As was done with architectural resources, complete a comprehensive archaeological resources inventory to identify archaeologically sensitive areas of the County.
- . Promote heritage tourism in the County.

Housing

Goal: Ensure that decent, safe, sanitary, and affordable housing is available to all County residents.

Objectives:

- . Promote the development of pleasant and attractive living environments.

- . Establish land use and development policies and regulations that provide opportunities for housing construction, rehabilitation, and maintenance of affordable housing that addresses the current and future needs of all income levels in the County and that considers the current and future needs within the Hampton Roads Planning District.
- . Provide for a range of housing types and densities corresponding to the needs of a diverse population.
- . Protect residential areas from encroachment by incompatible land uses that adversely affect the quality of life.
- . Increase opportunities for safe and convenient walking and bicycling in residential areas.
- . Encourage mixed-use development in appropriate areas.
- . Prevent neighborhood blight and housing dilapidation.

Transportation

Goal: Provide for the safe and efficient movement of people and goods within York County and throughout the Hampton Roads region.

Objectives:

- . Promote the development of a regional multi-modal transportation system.
- . Maintain adequate levels of service on County roadways (i.e., LOS C or better).
- . Increase funding for transportation improvements critical to the mobility of York County's citizens.
- . Promote development and land use strategies that enhance roadway safety and preserve the carrying capacity of the roadway network.
- . Reduce crash rates on York County roadways.
- . Utilize technology to enhance mobility and safety.
- . Promote the development of improved air transportation service convenient to York County residents.
- . Increase the number of bicycle lane miles in the County in accordance with the *Regional Bikeway Plan* for Williamsburg, James City County, and York County.
- . Provide a safe and convenient walking environment for pedestrians.
- . Provide for the particular mobility needs of the senior population when planning transportation programs and facilities.

Land Use

Goal: Provide for orderly and efficient land use patterns that protect, preserve, and enhance the natural and physical attributes of the County that define and contribute positively to its appearance and character.

Objectives:

- . Provide for residential growth that would allow the County population to reach a maximum of approximately 80,000 residents.
- . Establish and maintain a balanced diversity of land uses, with minimal conflicts among different uses, in recognition of the physical characteristics of the County and the capacity of the land and public services and infrastructure to host different types of uses.
- . Consider development patterns and plans established in adjoining jurisdictions when making local land use decisions and designations.
- . Preserve open space throughout the County such that these areas will become an integral part of the community.
- . Preserve and protect certain lands near the shoreline that have intrinsic value for the protection of water quality in the Chesapeake Bay and its tributaries.
- . Enhance the visual appeal of the County's major transportation corridors.
- . Encourage the adaptive reuse of existing blighted properties.
- . Encourage beautification of existing development to improve its visual quality and appeal.
- . Preserve, protect, and enhance cultural, environmental, and historic areas.

- . Protect unspoiled vistas and views of the water.
- . Minimize the visual obtrusiveness of telecommunications towers.
- . Pursue and/or continue regulatory, non-regulatory and incentive-based programs that help preserve and enhance the positive character-defining attributes of the County such as abundant open space, tree-lined road corridors, attractive “gateway” entrances, well-landscaped commercial areas, and pleasant residential settings.
- . Encourage the use of cluster development techniques and conservation easements to help preserve open space.
- . Maintain higher development performance standards at major “gateway” entrances and along major “gateway” corridors.

Budget Process

The County has a separate unit within the Department of Financial and Management Services, the Division of Budget and Financial Reporting (BFR), dedicated to the budget and financial reporting processes. Each fall, BFR drafts and distributes a Procedures Manual outlining the departments’ responsibilities for the upcoming budget year. As outlined in that document, all budget requests must be prepared using the standard electronic files distributed by BFR and departments are responsible for adhering to the established due dates. Afterwards, a series of departmental meetings are held.

During the spring, the County Administrator submits a balanced budget to the Board of Supervisors for the next fiscal year to begin July 1. After a series of work sessions with the Board of Supervisors and public hearings, the budget is amended as necessary and an appropriations resolution by functional level is adopted. Tax rates are established prior to the beginning of the fiscal year. The budget is required to be adopted by a majority vote of the Board of Supervisors prior to the end of the current fiscal year. The budget may be amended by the Board of Supervisors through supplemental appropriations or transfers as necessary. The legal level of budgetary control rests at the fund level with the exception of the general fund, which is appropriated at the functional level.

Performance Measurement

The budget process incorporates the Program Effectiveness Process (PEP). As called for in a Board of Supervisor’s goal, PEP is a County program utilized to assist with the assessment process to ensure that services provided are operationally effective and efficient and that expenditures are essential. It provides the information necessary to evaluate service delivery options and to determine if programs are responsive to the needs and priorities articulated by the Board of Supervisors and citizens.

A mission statement, goals, objectives and measures are developed for each budget activity and submitted with the budget request. In addition, departments are responsible for submitting quarterly updates to their PEP reports.

Budget Calendar

The following outlines the general budget process for the County for the forthcoming fiscal year:

May	Distribution of New Personnel, Programs and Equipment (PPE) and Capital Improvements Program (CIP) request forms and instructions from the Budget Office to departments.
June	Departments submit New PPE and CIP requests.
July	New PPE and CIP requests are compiled and analyzed by the Budget Office. Meetings are held with departments to discuss their requests.

October	Budget Call/Budget Workshop is held for the departments. This informational session is to provide guidance and instructions regarding the preparation of their budgets requests. Agency Funding Request packages are mailed.
November	Department budget requests submissions are due to the Budget Office.
December	Agency Funding Request Letters are due from outside agencies. A work session is held with the Board of Supervisors to present and discuss New PPE and the Capital Improvements Program (CIP).
January	Revenue projections and expenditure estimates are provided to the County Administrator. A Public Forum is held. A joint work session is held with the County's Board of Supervisors and the School Board.
February	Work sessions with the Board of Supervisors are held on various budget topics. Final adjustments to the Proposed Budget are made. Media briefing and formal presentation of the Proposed Budget are held. Advertise budget, tax assessment and tax rate.
March	Public hearings on the budget and tax rates are held. Various work sessions are held to discuss the Proposed Operating and CIP budgets.
April	Operating and CIP budgets are adopted.

Financial Policies

York County's policy, in compliance with the Code of Virginia, is to propose and adopt a balanced budget for the General Fund, whereby revenues equal expenditures. The general, special revenue, debt service, and capital projects have legally adopted budgets.

Proprietary funds with activity other than only depreciation are appropriated with the exception of the following funds: Yorktown Operations Fund, the Regional Radio System Fund, and the Other-Post Employment Benefits Fund (Internal Service Fund), which utilize a flexible budget, where the demand for services is difficult to estimate.

The Comprehensive Annual Financial Report includes the additional proprietary funds not budgeted for the reasons outlined above and trust and agency funds. The County, acting as fiscal agent, would not legally adopt the budget for the trust and agency funds.

Investments

The Treasurer of York County is an elected Constitutional Officer whose responsibility, in part, is to invest York County funds in an expedient and prudent manner, meeting or exceeding all statutes and guidelines governing the investment of public funds in Virginia. This policy applies to the investment of all funds, excluding the investment of employees' retirement funds. Proceeds from certain bond issues, as well as separate foundation or endowment assets, are not covered by this policy. Significant excerpts from the investment policy are outlined below.

Except for cash in certain restricted and special funds, cash and reserve balances from all funds will be consolidated to maximize investment earnings and to increase efficiencies with regard to investment pricing, safekeeping and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with generally accepted accounting principles.

The primary objectives, in priority order, of investment activities shall be safety, liquidity, and yield. Safety of principal is the foremost objective of the investment program. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The objective will be to mitigate credit risk and interest rate risk.

Credit risk is the risk of loss due to the failure of the security issuer or backer, by limiting investments to certain types of securities or diversifying the investment portfolio so that the impact of potential losses from any one type of security or from any one individual issuer will be minimized.

Interest rate risk is the risk that the market value of securities in the portfolio will fall due to changes in market interest rates, by structuring the investment portfolio so that securities mature to meet cash requirements for ongoing operations, thereby avoiding the need to sell securities on the open market prior to maturity or investing operating funds primarily in shorter-term securities, money market mutual funds, or similar investment pools and limiting the average maturity of the portfolio in accordance with this policy.

The investment portfolio shall remain sufficiently liquid to meet all operating requirements that may be reasonably anticipated. This is accomplished by structuring the portfolio so that securities mature concurrent with cash needs to meet anticipated demands. Furthermore, since all possible cash demands cannot be anticipated, the portfolio should consist largely of securities with active secondary or resale markets. Alternatively, a portion of the portfolio may be placed in money market mutual funds or local government investment pools, which offer same-day liquidity for short-term funds.

The investment portfolio shall be designed with the objective of attaining a market rate of return throughout budgetary and economic cycles, taking into account the investment risk constraints and liquidity needs. Return on investment is of secondary importance compared to the safety and liquidity objectives described above. The core of investments is limited to relatively low risk securities in anticipation of earning a fair return relative to the risk being assumed. Securities shall generally be held until maturity with the following exceptions: a security with declining credit may be sold early to minimize loss of principal, a security swap would improve the quality, yield, or target duration in the portfolio or liquidity needs of the portfolio require that the security be sold. All trades of marketable securities will be executed by delivery vs. payment (DVP) to ensure that securities are deposited in an eligible financial institution prior to the release of funds.

Securities will be held by an independent third-party custodian selected by the Treasurer as evidenced by safekeeping receipts in the County's name. The investment officer shall establish a system of internal controls, which shall be documented in writing. The controls shall be designed to prevent the loss of public funds arising from fraud, employee error, and misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees.

The following investments will be permitted by this policy and are those defined by state and local law where applicable: U.S. Treasury obligations which carry the full faith and credit guarantee of the United States government and are considered to be the most secure instruments available; U.S. government agency and instrumentality obligations that have a liquid market with a readily determinable market value; certificates of deposit and other evidences of deposit at financial institutions; bankers' acceptances; corporate notes and bonds (U.S. dollar denominated) rated in the AAA or AA categories by both Standard & Poor's and Moody's; commercial paper (U.S. dollar denominated) issued by an entity incorporated in the U.S.; rated "prime quality" by at least two of the nationally recognized rating agencies; investment-grade obligations of state, provincial and local governments and public authorities; repurchase agreements whose underlying purchased securities consist of the aforementioned instruments; money market mutual funds regulated by the Securities and Exchange Commission and whose portfolios consist only of dollar-denominated securities; and local government investment pools either state-administered or developed through joint powers statutes and other intergovernmental agreement legislation.

The investments shall be diversified by: limiting investments to avoid overconcentration in securities from a specific issuer or business sector (excluding U.S. Treasury securities), limiting investment in securities that have higher credit risks, investing in securities with varying maturities, and continuously investing a portion of the portfolio in readily available funds such as local government investment pools (LGIPs), money market funds or overnight repurchase agreements to ensure that appropriate liquidity is maintained in order to meet ongoing obligations.

This policy is reviewed by the Treasurer on an annual basis.

Debt Policy

The County does not issue long-term debt to finance current operations and emphasizes pay-as-you-go capital financing. The County does not use tax revenue anticipation notes (TRANS) to fund current operations and does not intend to issue bond anticipation notes for a period of longer than three years. The issuance of variable rate debt by the County is subject to careful review and is issued only in a prudent and fiscally responsible manner.

Whenever the County finds it necessary to issue bonds, the term of any bond issue will not exceed the useful life of the capital project/facility or equipment for which the borrowing is intended. The County shall comply with all U.S. Internal Revenue Service arbitrage rebate requirements for bonded indebtedness.

The County shall comply with all requirements of Title 15.1 Code of Virginia and other legal requirements regarding the issuance of bonds and certificates of the County or its debt issuing authorities.

Whenever the County finds it necessary to issue revenue-supported bonds, the following guidelines will be adhered to:

- Revenue-supported bonds are defined as a bond in which the debt service is payable solely from the revenue generated from the operation of the project being financed or a category of facilities (i.e. water, sewer, solid waste).
- The term of any revenue-supported bond issue will not exceed the useful life of the capital project/facility or equipment for which borrowing is intended.
- Revenue-supported bonds will be structured to allow equal or declining annual debt service payments over a term not to exceed the life of the project being financed. For those revenue-supported bonds issued to the Virginia Revolving Loan Fund annual debt service payments shall not exceed twenty years.

In accordance with the Code of Virginia, legal debt limits do not apply to counties, unless the county elects to be treated as a city for the purpose of incurring debt and issuing bonds. York County has not made such an election and consequently is not subject to debt legal limits. The County monitors all debt covenants to ensure compliance. For governmental funds, proceeds from the issuance of debt and the repayment of debt are accounted for in the debt service funds. For proprietary funds, accounting for debt occurs in the respective fund.

Revenue

The County's revenue stream consists of local, state, federal and other financing sources. The majority of the County's revenue is derived from general property taxes. It is the County's policy for one-time revenues to be used to fund capital projects. In addition, the County strives to diversify its sources of revenue.

Expenditures

The County's expenditure budget is divided into functional areas (departments). Each department is assigned a Budget Analyst. The Budget Analyst, in coordination with Department Heads, monitors expenditures throughout the fiscal year to ensure compliance with legal requirements and accounting standards.

The County Code provides that the County Administrator may transfer funds within appropriation functions. These transfers allow for the disbursement of funds for unanticipated costs incurred in daily County operations and any such transfer may not result in a change in the total appropriated for personnel or non-personnel costs within the function.

Fund Balance Reserve

Fund balance reflects the accumulation of excess revenues over expenditures. The County strives to maintain a minimum unobligated fund balance of 12% of the current year budgeted expenditures for operations as a reserve. This unobligated portion of fund balance provides sufficient working capital for the County and serves as a "rainy day" fund for emergencies or unforeseen circumstances.

Support from the General Fund to the Solid Waste Management Fund is less in FY2011 as a planned step to utilize the fund balance that has accumulated. Fund balances in the Stormwater Management Fund, County Capital Fund, and the Sewer Utility Fund are projected to decrease in fiscal year 2011, to tap into fund balances that have been set aside for planned projects.

Fund Structure

The accounts of the County are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate self-balancing set of accounts that comprise assets, liabilities, revenues and expenditures/expenses. The following fund types are used: governmental, proprietary, trust and agency funds and component units.

The County General Fund is projected to be a major fund in fiscal year 2011.

Governmental Funds

Most governmental functions of the County are financed through governmental funds. Governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

General Fund

The General Fund is the County's primary operating fund. It is used to account for all revenue sources and expenditures not required to be accounted for in other funds.

Special Revenue Funds (Tourism, Social Services, Law Library, Children and Family Services, Marquis Community Development Authority Revenue Account)

Special Revenue Funds are used to account for the proceeds of federal, state and local sources that are legally restricted to expenditures for specified purposes.

Debt Service Funds (County, School)

Debt service funds are used to account for the receipt and payment of bonds and loans issued for equipment purchases, construction and maintenance of facilities.

Capital Project Funds (Stormwater Projects, Yorktown Capital Improvements, County Capital)
Capital Project Funds are used to account for financial resources used to address drainage improvements, and for the acquisition or construction of major capital facilities and equipment, other than those financed by proprietary funds.

Other Funds (Workers' Compensation, Revenue Stabilization Reserve)

The Workers' Compensation Fund accounts for the revenues and expenditures relating to the workers' compensation policy of the County. The Revenue Stabilization Reserve Fund accounts for local funds equal to the excess of Federal Impact Aid receipts returned by the School Division at the close of any fiscal year.

Proprietary Funds

Proprietary funds account for operations similar to those in the private sector. Proprietary funds are reported using the economic resources measurement focus and the accrual basis of accounting.

Internal Service Funds

Vehicle Maintenance Fund

This fund accounts for the operation of the vehicle maintenance and replacement services that are provided to County departments on a cost-reimbursement basis.

Other Post-Employment Benefits Fund

This fund accounts for subsidy payments for eligible retirees of the County toward health insurance coverage in a plan sponsored by the County.

Enterprise Funds

Solid Waste Management Fund

This fund accounts for the operations of the County's solid waste disposal system.

Water Utility Fund

This fund accounts for the operations and construction of the County's water utility systems.

Sewer Utility Fund

This fund accounts for the operations and construction of the County's sewer utility systems.

Yorktown Operations Fund

This fund accounts for the operations of Riverwalk Landing, including tenant lease income and operational expenses to maintain the retail space and piers.

Regional Radio System Fund

This fund accounts for the County's joint emergency communication system with James City County.

Basis of Budgeting

The budgets of governmental funds are prepared on the modified accrual basis. The accrual basis of accounting is used for the proprietary funds, except for depreciation, amortization, debt principal payments and capital outlay.

Basis of Accounting

The CAFR is prepared in conformity with accounting principles generally accepted in the United States of America (GAAP) as applied to government units. The Governmental Accounting Standards Board (GASB) is the accepted primary standard-setting body for establishing governmental accounting and financial reporting principles.

In most cases, the accounting treatment conforms to the budget treatment with the following exceptions:

- Compensated absences are accrued as earned (GAAP) versus expended when paid (budget).
- Depreciation and amortization expenses are non-cash items and are not budgeted. These expenses are recognized for GAAP purposes.
- Principal payments on debt in the proprietary funds result in a reduction in the outstanding liability (GAAP) versus expended (budget).
- Capital outlay in the proprietary funds is recorded as a capital asset (GAAP) versus expended (budget).

Capital Improvements Program

The County's Capital Improvements Program (CIP) is a ten-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A given capital project must have an estimated expected useful life that exceeds one year and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

Capital expenditures are accounted for in their respective funds, including the general fund, the capital projects funds, the internal service fund, and the enterprise funds. The General Fund contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety, parks and recreation, social services and stormwater projects. Vehicle maintenance is accounted for by the County in an internal service fund. Its customers are user departments of the County and other governmental entities and these projects are funded primarily from user charges. Solid waste, water and sewer projects may be found in the Enterprise Funds section.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenue from other governmental agencies and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

Projects are prioritized based on need and ability to pay. Requests are compared to an Office Space Needs Study, prepared by the County's Planning Division, and preliminary recommendations are made based on this analysis. The Board of Supervisors adopts a separate, biennial Utilities Strategic Capital Plan for water, sewer, and stormwater projects and those projects are incorporated into the County's overall CIP plan. All projects that are recommended are run through a funding model to determine affordability. The funding model includes undesignated fund balance available for capital needs and anticipated funding streams over the next 10 years, to determine affordability. Prior to final approval, proposed projects are reviewed by the Planning Commission for conformance with the Comprehensive Plan. There are no significant nonroutine capital expenditures planned for fiscal year 2011.

Details on capital projects are located in a separate CIP document and included below.

The aggregate budgeted amount of capital expenditures for FY2011 is \$9,072,873.

The only General Fund project planned in FY2011 is \$150,000 for minor drainage projects.

The County Capital Fund includes \$400,000 for highway & transportation improvements and \$992,873 for the following maintenance projects:

- . Telephone System Upgrade (\$127,600): to replace telephone sets at Yorktown campus (Phase I) and to replace the voice mail system (maintenance support no longer offered).
- . Tennis/Basketball Court Repair (\$56,000): provides for the replacement of 2 tennis courts at Grafton Bethel Elementary.
- . Roof Repair/Replacement (\$341,718): funding is to replace the Griffin-Yeates Center existing roof.
- . HVAC Replacement (\$140,900): provides funding for Fire Station #5 to replace gas furnace, condensing units, and gas heaters; Fire Station #6 to replace gas furnaces, condensing units, and gas heaters; Fire Station #4 to replace ice machine; Waste Mgmt building to replace air conditioning unit and a gas duct furnace; Charles Brown Park to replace water source heat pumps; EDS Administration building to replace a heat pump; and York-Poquoson Courthouse to replace condenser water and chill water circulation pumps.
- . Parking Lot Repair (\$101,655): provides funding for asphalt overlay at Fire Stations #4, 5, and 6.
- . Building Maintenance and Repair (\$225,000): provides for carpet replacement, partial renovation and door handle replacement at the Griffin-Yeates Center and Mapp Property demolition.

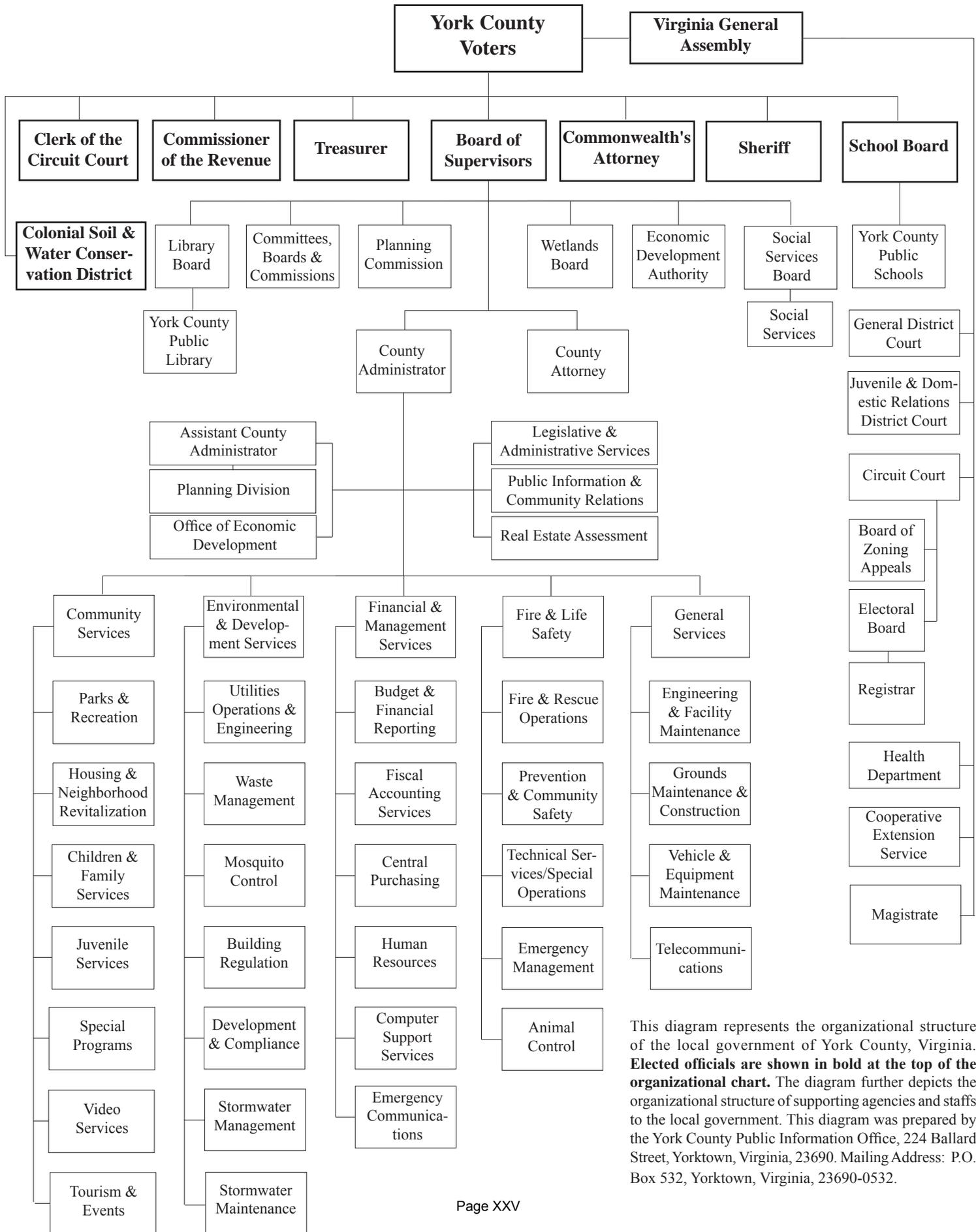
Included in the total CIP is \$7,530,000 of sewer projects. These projects are paid for by a portion of the meals tax and user fees and include:

- . Darby/Firby Area (\$1,000,000): once completed, this project will serve 61 properties.
- . Queens Lake Area (\$4,100,000): once completed, this project will serve 600 properties.
- . Waterview Area (\$400,000): once completed, this project will serve 118 properties.
- . Old Wormley Creek Area (\$400,000): once completed, this project will serve 114 properties.
- . Oak-Dogwood Area (\$200,000): once completed, this project will serve 48 properties.
- . Moore's Creek Area (\$400,000): once completed, this project will serve 18 properties.
- . Sewer Line Rehabilitation (\$500,000): provides for emergency repairs, replacement, line replacement, slip lining, valve replacement, grouting, root removal, manhole rehabilitation, pavement repairs, easement restoration, etc. required to continue the operation of a reliable sanitary sewer system and to comply with regulations.

- . Pump Station Rehabilitation (\$400,000): funding for the rehabilitation of old stations with new pumps, electrical controls, generator replacement, wet well lining and emergency repairs to continue the operation of a reliable sanitary sewer system and to comply with regulations.
- . Dump Truck Replacement (\$130,000): funding for the replacement of a 1990 unit, with an expected useful life of 15 years, used in daily operations.

Debt issuances are planned in FY2010 to assist with drainage projects and in FY2010 and FY2011 for funding of sewer projects. The debt service for the drainage borrowing will be paid from a portion of the meals tax and the debt service for the sewer projects will come from user fees.

Organizational Diagram of York County Government



This diagram represents the organizational structure of the local government of York County, Virginia. **Elected officials are shown in bold at the top of the organizational chart.** The diagram further depicts the organizational structure of supporting agencies and staffs to the local government. This diagram was prepared by the York County Public Information Office, 224 Ballard Street, Yorktown, Virginia, 23690. Mailing Address: P.O. Box 532, Yorktown, Virginia, 23690-0532.

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**Summary of Funding Sources By Fund
Fiscal Year 2011 Adopted Budget**

General Fund

Revenue:			
Local	\$ 109,674,633		
State and Federal	13,220,680		
Other Financing Sources	2,164,347		
Less Interfund Transfers	<u>(589,405)</u>	\$ 124,470,255	
Estimated Fund Balance - FY2010		<u>15,547,246</u>	\$ 140,017,501

Special Revenue Funds

Revenue:			
Local	4,599,610		
State and Federal	5,100,010		
Other Financing Sources	4,244,608		
Less Interfund Transfers	<u>(4,244,608)</u>	9,699,620	
Estimated Fund Balance - FY2010		<u>942,175</u>	10,641,795

Debt Service Funds

Revenue:			
Other Financing Sources	11,357,811		
Less Interfund Transfers	<u>(10,852,148)</u>	<u>505,663</u>	505,663

Capital Project Funds

Revenue:			
Local	292,000		
Other Financing Sources	1,943,263		
Less Interfund Transfers	<u>(1,943,263)</u>	292,000	
Estimated Fund Balance - FY2010		<u>(2,503,753)</u>	(2,211,753)

Other Funds

Revenue:			
Local	31,000		
Other Financing Sources	260,000		
Less Interfund Transfers	<u>(260,000)</u>	31,000	
Estimated Fund Balance - FY2010		<u>7,226,425</u>	7,257,425

Internal Service Fund

Revenue:			
Local	3,942,600		
Other Financing Sources	60,000		
Less Interfund Transfers	<u>(2,960,115)</u>	1,042,485	
Estimated Fund Balance - FY2010		<u>1,935,575</u>	2,978,060

Enterprise Funds

Revenue:			
Local	12,282,920		
Other Financing Sources	7,700,000		
Less Interfund Transfers	<u>(2,700,000)</u>	17,282,920	
Estimated Fund Balance - FY2010		<u>999,917</u>	<u>18,282,837</u>

Total All Funding Sources

177,471,528

Estimated Fund Balance - FY2011

General Fund	(15,547,246)		
Special Revenue Funds	(942,175)		
Capital Project Funds	3,881,561		
Other Funds	(7,257,425)		
Internal Service Fund	(1,940,732)		
Enterprise Funds	<u>(561,455)</u>	<u>(22,367,472)</u>	

Total Revenues and Fund Balances - FY2011

\$ 155,104,056

**Summary of Expenditures/Expenses By Fund
Fiscal Year 2011 Adopted Budget**

General Fund

Total Expenditures	\$ 125,059,660	
Interfund Transfers:		
Special Revenue Funds	\$ (4,244,608)	
Debt Service Funds	(9,742,784)	
Capital Project Funds	(1,843,263)	
Other Funds	(221,000)	
Internal Service Fund	(2,461,770)	
Enterprise Funds	(2,700,000)	
	(21,213,425)	
Total Expenditures Less Interfund Transfers		\$ 103,846,235

Special Revenue Funds

Total Expenditures	13,944,228	
Interfund Transfers	(1,063,197)	
Total Expenditures Less Interfund Transfers		12,881,031

Debt Service Funds

Total Expenditures	11,357,811	
Interfund Transfers	-	
Total Expenditures Less Interfund Transfers		11,357,811

Capital Project Funds

Total Expenditures	3,613,071	
Interfund Transfers	(850,000)	
Total Expenditures Less Interfund Transfers		2,763,071

Other Funds

Total Expenditures	260,000	
Interfund Transfers	-	
Total Expenditures Less Interfund Transfers		260,000

Internal Service Fund

Total Expenses	3,997,443	
Interfund Transfers	(14,310)	
Total Expenses Less Interfund Transfers		3,983,133

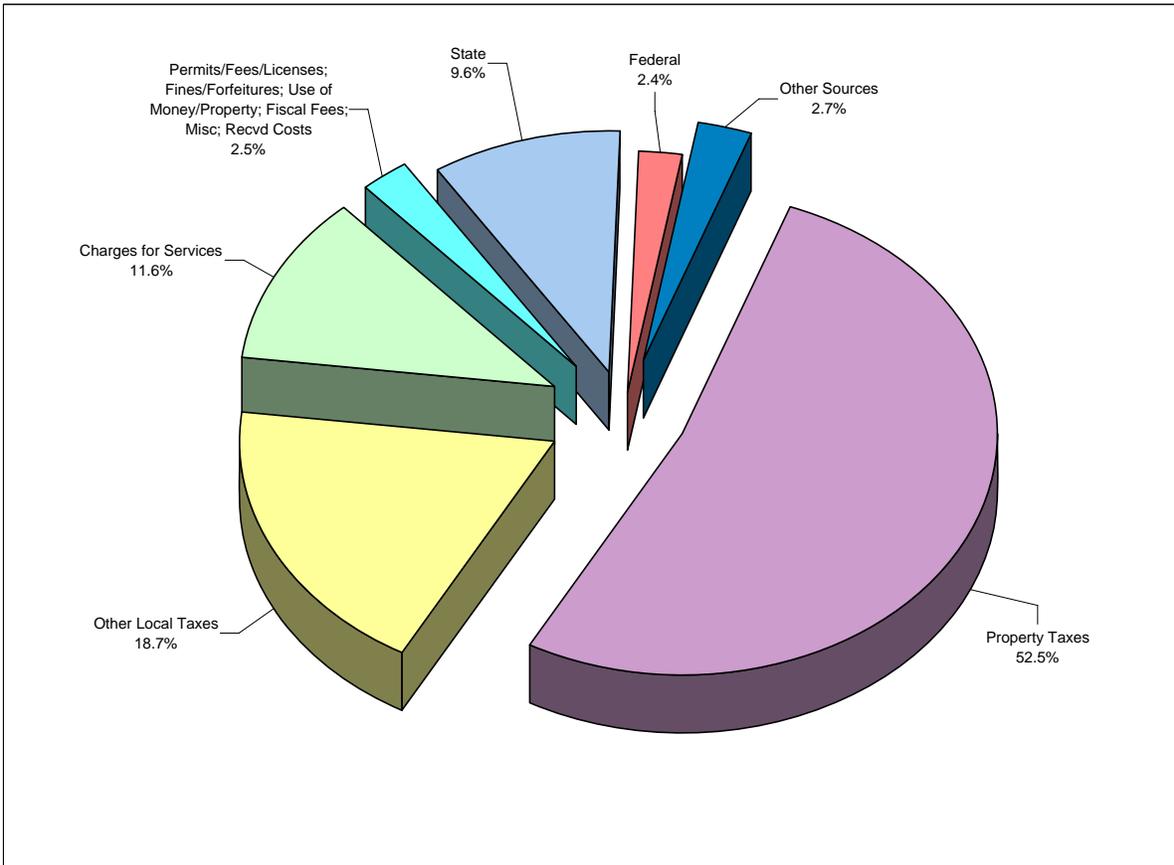
Enterprise Funds

Total Expenses	20,421,382	
Interfund Transfers	(408,607)	
Total Expenses Less Interfund Transfers		20,012,775

Total Expenditures/Expenses - FY2011		\$ 155,104,056
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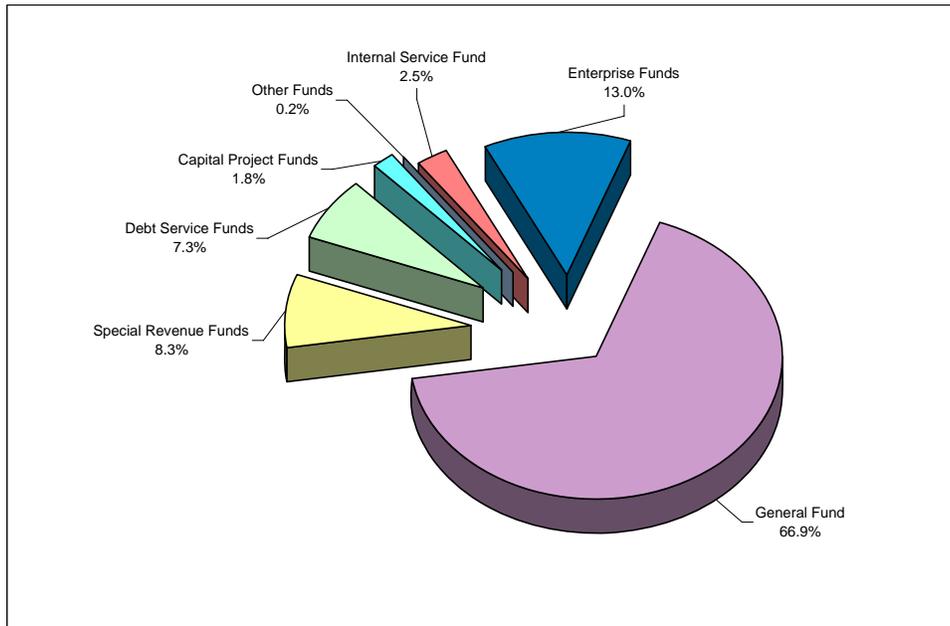
**Summary of Funding Sources By Type
Fiscal Year 2011**

Description	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues
Property Taxes	\$ 69,684,667	\$ 73,378,206	\$ 77,258,856	\$ 77,523,600	\$ 77,523,600	\$ 80,553,602
Other Local Taxes	28,747,771	31,393,680	29,646,843	30,349,560	30,349,560	28,708,000
Permits, Fees and Regulatory Licenses	1,120,638	892,574	767,580	636,250	649,123	611,613
Fines and Forfeitures	334,255	353,120	366,661	331,305	332,183	335,650
Use of Money and Property	3,610,278	3,058,364	2,055,673	1,635,500	1,634,500	1,037,000
Charges for Services	15,630,103	16,134,000	16,000,194	19,089,280	19,240,057	17,794,720
Fiscal Agent Fees & Administration	164,192	172,584	187,041	147,000	147,000	164,708
Miscellaneous	1,157,926	454,797	543,737	101,200	322,352	150,600
Recovered Costs	562,043	896,043	1,065,085	919,592	1,426,062	1,466,870
State	15,989,445	16,473,086	15,009,549	15,005,602	15,329,412	14,653,408
Federal	5,184,608	3,815,526	4,480,132	3,601,167	5,853,762	3,667,282
Other Sources	38,219,212	29,115,648	67,971,048	41,277,963	51,173,022	27,730,029
Total	180,405,138	176,137,628	215,352,399	190,618,019	203,980,633	176,873,482
Transfers	(24,863,843)	(25,388,659)	(41,273,124)	(28,545,976)	(28,807,205)	(23,549,539)
Total - Net	155,541,295	150,748,969	174,079,275	162,072,043	175,173,428	153,323,943
Projected Fund Balance, beginning				50,070,669	50,070,669	24,147,585
Projected Fund Balance, ending				(61,328,186)	(24,147,585)	(22,367,472)
				\$ 150,814,526	\$ 201,096,512	\$ 155,104,056



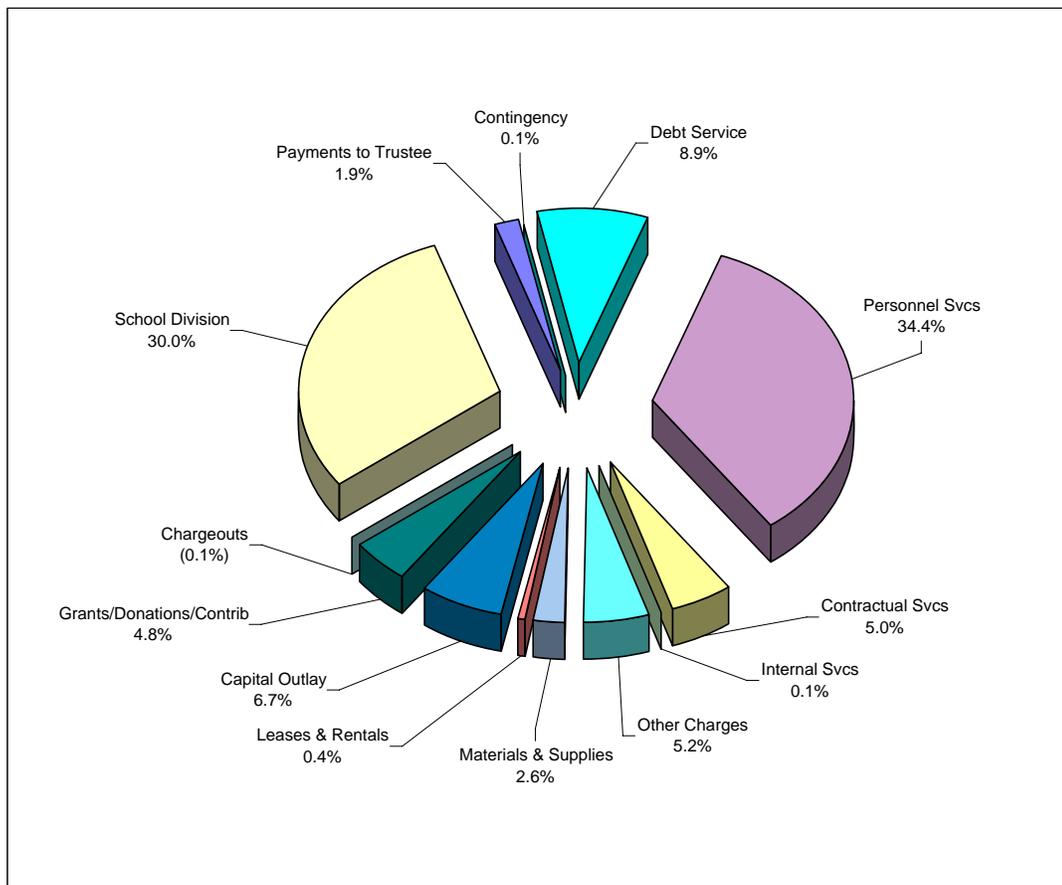
**Summary of Expenditures/Expenses by Function
Fiscal Year 2011**

Description	FY2007 Actual Expenditures/ Expenses	FY2008 Actual Expenditures/ Expenses	FY2009 Actual Expenditures/ Expenses	FY2010 Original Expenditures/ Expenses	FY2010 Estimated Expenditures/ Expenses	FY2011 Adopted Expenditures/ Expenses
General Fund						
General Administration	\$ 1,872,965	\$ 1,841,185	\$ 1,970,917	\$ 1,967,892	\$ 1,967,892	\$ 2,011,801
Judicial Services	2,516,594	2,644,968	2,732,266	2,729,834	3,151,653	2,726,768
Public Safety	23,510,828	25,255,894	26,694,808	27,471,265	28,314,999	28,199,954
Environmental & Development Services	4,357,612	4,595,936	4,743,157	4,663,603	4,664,051	4,332,394
Finance & Planning	7,566,528	7,826,721	8,222,968	8,353,153	8,353,153	8,483,290
Education & Educational Services	49,057,448	52,024,070	55,502,219	55,432,400	55,458,297	56,095,916
Human Services	3,022,598	3,190,173	3,681,858	3,753,838	3,753,838	3,553,823
General Services	6,578,378	6,633,661	7,148,231	7,728,866	7,733,917	7,463,975
Community Services	3,084,111	3,130,826	3,373,930	3,844,294	3,846,672	3,288,923
Capital Outlay	5,313,040	5,254,857	4,786,006	5,675,809	5,675,809	5,730,172
Non-Departmental	2,629,344	3,030,635	3,555,202	3,554,750	3,554,750	3,172,644
Special Revenue Funds						
Tourism Fund	2,501,714	3,696,692	3,371,166	2,864,900	3,201,864	2,868,000
Social Services Fund	5,447,907	5,997,733	6,103,987	6,827,303	6,827,303	6,545,378
Law Library Fund	7,406	8,025	7,238	8,355	8,355	9,300
Children and Family Services Fund	1,177,454	1,182,387	1,155,223	1,262,755	1,355,211	1,284,548
Community Development Authority Revenue Account Fund	-	378,538	999,635	2,050,000	2,050,000	3,237,002
Debt Service Funds						
County Debt Service Fund	2,148,668	2,037,854	19,537,897	8,269,643	8,264,643	3,845,411
School Debt Service Fund	18,041,752	7,466,559	12,688,421	7,392,325	11,638,547	7,512,400
Capital Project Funds						
Stormwater Management Fund	1,670,179	637,556	673,061	177,309	8,417,775	726,935
Yorktown Capital Improvements Fund	88,586	-	50,389	-	309,855	-
County Capital Fund	6,137,466	14,666,439	9,106,405	1,313,256	18,415,492	2,886,136
Other Funds						
Workers' Compensation Fund	317,782	407,230	183,614	260,000	260,000	260,000
Revenue Stabilization Reserve Fund	800,000	-	-	-	-	-
Internal Service Fund						
Vehicle Maintenance Fund	3,830,550	3,852,292	3,765,425	4,259,554	4,700,234	3,997,443
Enterprise Funds						
Solid Waste Management Fund	4,428,592	4,262,465	4,383,887	4,722,752	4,750,952	4,674,918
Water Utility Fund	683,270	582,742	1,004,610	3,127,524	4,261,523	431,365
Sewer Utility Fund	7,856,170	9,124,578	6,385,482	11,649,122	28,966,932	15,315,099
Water & Sewer Extension Fund	5,055,911	5,403,496	2,466,717	-	-	-
Total	169,702,853	175,133,512	194,294,719	179,360,502	229,903,717	178,653,595
Transfers	(24,863,843)	(25,388,659)	(41,273,124)	(28,545,976)	(28,807,205)	(23,549,539)
Total - Net	\$ 144,839,010	\$ 149,744,853	\$ 153,021,595	\$ 150,814,526	\$ 201,096,512	\$ 155,104,056



**Summary of Expenditures/Expenses by Type
Fiscal Year 2011**

Description	FY2007 Actual Expenditures/ Expenses	FY2008 Actual Expenditures/ Expenses	FY2009 Actual Expenditures/ Expenses	FY2010 Original Expenditures/ Expenses	FY2010 Estimated Expenditures/ Expenses	FY2011 Adopted Expenditures/ Expenses
Personnel Services	\$ 44,767,265	\$ 47,549,227	\$ 50,537,378	\$ 52,459,972	\$ 53,195,258	\$ 53,390,378
Contractual Services	6,675,024	6,937,198	7,481,845	8,411,597	8,517,117	7,761,255
Internal Services	721,539	811,242	556,452	150,433	150,433	144,461
Other Charges	6,834,176	7,521,271	7,436,083	8,065,135	8,086,774	8,114,525
Materials & Supplies	3,613,141	3,868,382	3,901,393	4,821,232	4,949,897	4,055,608
Leases & Rentals	582,854	575,194	609,709	641,012	658,521	639,335
Capital Outlay	12,635,091	22,679,592	13,970,735	8,759,880	52,817,383	10,294,954
Grants/Donations/Contributions	7,355,423	7,406,821	7,486,457	7,906,835	8,365,840	7,414,723
Chargeouts	(979,111)	(952,750)	(681,456)	(199,228)	(202,944)	(154,635)
Transfers Out	24,863,843	25,388,659	41,273,124	28,545,976	28,807,205	23,549,539
School Division	52,853,128	42,873,677	50,646,649	46,049,353	50,250,454	46,529,363
Payments to Trustee	-	22,853	368,567	1,274,422	1,274,422	2,947,597
Contingency	15,000	75,000	139,807	300,000	319,353	100,000
Debt Service	9,765,480	10,377,146	10,567,976	12,173,883	12,714,004	13,866,492
Total	169,702,853	175,133,512	194,294,719	179,360,502	229,903,717	178,653,595
Transfers	(24,863,843)	(25,388,659)	(41,273,124)	(28,545,976)	(28,807,205)	(23,549,539)
Total - Net	\$ 144,839,010	\$ 149,744,853	\$ 153,021,595	\$ 150,814,526	\$ 201,096,512	\$ 155,104,056



Summary of Total Entity Positions

		<u>Prior</u> <u>FY2009</u>	<u>Current</u> <u>FY2010</u>	<u>Budget</u> <u>FY2011</u>
General Fund	Fund 10			
Board of Supervisors	10111	1.00	1.00	1.00
County Administration	10121	3.75	3.75	3.75
Public Information & Community Relations	10122	3.00	3.00	3.00
Video Services	10123	4.50	4.50	4.50
County Attorney	10124	3.50	3.50	3.50
General Registrar's Office	10131	3.75	3.75	3.75
Circuit Court	20211	1.50	1.50	1.50
Clerk of the Circuit Court	20214	14.50	14.50	14.50
Commonwealth's Attorney	20221	11.50	11.50	11.50
Victim-Witness Assistance Program	20222	3.00	4.25	3.00
Domestic Violence Program	20223	1.00	1.00	1.00
General Operations	30311	14.25	14.25	14.25
Law Enforcement	30312	58.00	59.00	59.00
Investigations	30313	15.00	15.00	15.00
Civil Operations/Court Security	30314	19.50	18.50	18.50
School Resource Officers	30316	4.00	4.00	4.00
Fire & Life Safety Administration	30320	1.50	1.50	1.50
Fire & Rescue Operations	30321	129.00	130.00	130.00
Technical Services & Special Operations	30322	4.00	4.00	4.00
Prevention & Community Safety	30323	3.00	3.00	3.00
Animal Control	30352	3.00	3.00	3.00
Emergency Management	30355	2.50	2.50	2.50
Emergency Communications/911	30356	30.00	40.00	40.50
Radio Maintenance	30357	3.00	3.00	2.00
Environmental & Development Svcs Admin.	40119	2.00	2.00	2.00
Building Regulation	40341	14.00	14.00	14.00
Stormwater Maintenance	40446	3.80	16.80	16.80
Stormwater Management	40447	5.75	5.75	5.75
Mosquito Control	40512	16.50	3.50	3.50
Development & Compliance	40816	11.00	11.00	11.00
Financial & Management Svcs Admin.	50119	2.00	2.00	2.00
Computer Support Services	50121	15.50	15.50	15.50
Human Resources	50122	5.50	5.50	5.50
Budget & Financial Reporting	50124	5.00	5.00	5.00
Fiscal Accounting Services	50125	11.50	11.50	11.50
Commissioner of the Revenue	50126	17.25	17.25	17.25
Treasurer	50127	12.00	12.00	12.00
Real Estate Assessment	50128	8.00	8.00	8.00
Central Purchasing	50129	5.00	5.00	5.00
Planning	50811	4.50	4.50	4.50
Office of Economic Development	50920	3.25	3.25	3.25
Library Services	60731	33.50	33.50	33.50
General Services Administration	70119	2.00	2.00	2.00
Engineering & Facility Maintenance	70431	20.00	21.00	21.00
Telecommunications	70433	1.00	1.00	1.00
Grounds Maintenance & Construction	70434	45.00	44.00	45.00

Summary of Total Entity Positions

		Prior	Current	Budget
		<u>FY2009</u>	<u>FY2010</u>	<u>FY2011</u>
General Fund, continued				
Community Services Administration	81119	3.00	3.00	3.00
Special Programs	81538	5.00	5.00	5.00
Housing - Administration	81547	3.00	3.00	3.00
Housing - Rental Assistance	81548	2.00	2.00	2.00
Housing - Rehabilitation	81549	2.00	2.00	2.00
Parks & Recreation	81712	13.00	13.00	13.00
Tourism & Events	81713	1.00	1.00	1.00
Subtotal - General Fund	Fund 10	<u>610.80</u>	<u>623.05</u>	<u>622.30</u>
Special Revenue Funds				
Tourism	Fund 8	2.00	2.00	2.00
Social Services	Fund 13	63.85	60.35	60.85
Children and Family Services	Fund 51	<u>23.20</u>	<u>23.20</u>	<u>23.20</u>
Subtotal - Special Revenue Funds		<u>89.05</u>	<u>85.55</u>	<u>86.05</u>
Internal Service Fund				
Vehicle Maintenance	Fund 12	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Enterprise Funds				
Solid Waste Management	Fund 21	12.20	12.20	12.20
Water Utility	Fund 24	1.50	1.90	-
Sewer Utility	Fund 25	49.75	54.35	56.25
Water & Sewer Extension	Fund 74	<u>4.00</u>	<u>-</u>	<u>-</u>
Subtotal - Enterprise Funds		<u>67.45</u>	<u>68.45</u>	<u>68.45</u>
Total Entity		<u>779.30</u>	<u>789.05</u>	<u>788.80</u>
Total County (Less Social Services)		<u>715.45</u>	<u>728.70</u>	<u>727.95</u>

SCHEDULE OF DEBT OBLIGATIONS

		2011					
		Original	Principal			Other	
		Issue	Outstanding	Principal	Interest	Debt Service	Total
<u>Debt Service Funds</u>	<u>Maturity</u>		<u>7/1/2010</u>			<u>Expenditures/</u>	<u>Requirements</u>
						<u>Expenses</u>	
<u>General Obligation Bonds</u>							
1993 VPSA School Bonds	12/15/2013	4,500,000	185,000	85,000	7,125	500	92,625
2002 Refunding School Bonds	7/15/2014	15,005,000	9,135,000	1,630,000	416,000	1,000	2,047,000
1997 VPSA School Bonds	7/15/2017	15,000,000	7,935,000	820,000	390,717	500	1,211,217
2003 VPSA School Bonds	7/15/2022	7,715,000	5,760,000	325,000	272,273	500	597,773
2004 VPSA School Bonds	7/15/2023	3,875,000	3,090,000	155,000	153,913	500	309,413
2005 VPSA School Bonds	7/15/2025	14,905,000	12,990,000	545,000	628,755	500	1,174,255
2006 VPSA School Bonds	7/15/2026	11,030,000	9,975,000	390,000	455,019	1,000	846,019
2008 VPSA School Bonds	7/15/2028	5,400,000	5,260,000	175,000	260,185	650	435,835
2009 VPSA School Bonds	7/15/2029	4,180,000	4,180,000	135,000	160,734	1,000	296,734
2010 Stormwater Bonds	Note 1	5,500,000	5,500,000	-	550,000	-	550,000
		<u>87,110,000</u>	<u>64,010,000</u>	<u>4,260,000</u>	<u>3,294,721</u>	<u>6,150</u>	<u>7,560,871</u>
<u>Literary Loans</u>							
1991 Magruder Elementary	7/15/2011	<u>2,000,000</u>	<u>200,000</u>	<u>100,000</u>	<u>8,000</u>	<u>-</u>	<u>108,000</u>
<u>Capital Leases</u>							
2004 Customer Premise Equipment	12/31/2011	971,921	307,352	150,457	13,155	-	163,612
2008 Signaling Equipment	1/1/2016	<u>150,000</u>	<u>130,922</u>	<u>19,813</u>	<u>5,041</u>	<u>-</u>	<u>24,854</u>
		<u>1,121,921</u>	<u>438,274</u>	<u>170,270</u>	<u>18,196</u>	<u>-</u>	<u>188,466</u>
<u>Lease Revenue Bonds</u>							
2002 COPs Revenue Refunding	3/1/2012	3,385,000	575,000	410,000	23,207	2,500	435,707
2003 Lease Revenue	6/15/2023	17,380,000	12,760,000	780,000	515,125	4,875	1,300,000
2008 Lease Revenue	10/1/2029	<u>17,230,000</u>	<u>17,230,000</u>	<u>540,000</u>	<u>830,238</u>	<u>1,000</u>	<u>1,371,238</u>
		<u>37,995,000</u>	<u>30,565,000</u>	<u>1,730,000</u>	<u>1,368,570</u>	<u>8,375</u>	<u>3,106,945</u>
<u>Note Payable</u>							
1999 VRS Note Payable	1/29/2014	<u>3,532,077</u>	<u>1,341,604</u>	<u>299,823</u>	<u>93,706</u>	<u>-</u>	<u>393,529</u>
<u>Enterprise Funds</u>							
<u>Capital Leases</u>							
2003 Refinance Capital Lease VPPSA	4/1/2012	1,545,000	380,000	185,000	15,200	477	200,677
2008 Signaling Equipment	1/1/2016	<u>2,038,931</u>	<u>1,779,605</u>	<u>269,311</u>	<u>68,515</u>	<u>-</u>	<u>337,826</u>
		<u>3,583,931</u>	<u>2,159,605</u>	<u>454,311</u>	<u>83,715</u>	<u>477</u>	<u>538,503</u>
<u>Revenue Bonds</u>							
2005 Sewer Revenue Refunding Bonds	6/1/2029	8,575,000	8,015,000	300,000	330,754	4,000	634,754
1992 Lackey Revenue Bonds	5/14/2032	600,000	469,413	12,103	23,321	-	35,424
2010 Sewer Revenue Bonds	Note 2	13,100,000	13,100,000	-	1,300,000	-	1,300,000
2011 Sewer Revenue Bonds	Note 3	<u>5,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
		<u>27,275,000</u>	<u>21,584,413</u>	<u>312,103</u>	<u>1,654,075</u>	<u>4,000</u>	<u>1,970,178</u>
Total All Issues		<u>\$ 162,617,929</u>	<u>\$ 120,298,896</u>	<u>\$ 7,326,507</u>	<u>\$ 6,520,983</u>	<u>\$ 19,002</u>	<u>\$ 13,866,492</u>

Note 1 - The County is anticipating a borrowing for major stormwater (drainage) projects. Payments for this issuance are expected to begin in FY2011. The maturity date will be determined at the time of debt issuance.

Note 2 - The County is anticipating a borrowing for major sewer projects. Payments for this issuance are expected to begin in FY2010. The maturity date will be determined at the time of the debt issuance.

Note 3 - The County is anticipating a borrowing for major sewer projects. Payments for this issuance are expected to begin in FY2012. The maturity date will be determined at the time of the debt issuance.

**GENERAL FUND
FUND 10
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 15,547,246
Projected FY2010 Revenues		
Local	110,527,893	
State and Federal	13,956,015	
Other financing sources	<u>1,991,123</u>	
Total	126,475,031	
Projected FY2010 Expenditures		<u>126,475,031</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		15,547,246
Projected FY2011 Revenues		
Local	109,674,633	
State and Federal	13,220,680	
Other financing sources	<u>2,164,347</u>	
Total	125,059,660	
Projected FY2011 Expenditures		<u>125,059,660</u>
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ 15,547,246</u>

General Fund Revenues

	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues	\$ Change	% Change
Revenue Local Sources								
30311 General Property Taxes								
1010 Real Estate Taxes	\$ 52,087,465	\$ 55,034,574	\$ 58,109,941	\$ 58,641,500	\$ 58,641,500	\$ 58,785,000	\$ 143,500	0.2%
2010 Public Service Corp	2,920,024	2,369,548	2,795,166	2,760,000	2,760,000	2,700,000	(60,000)	-2.2%
3010 Personal Property Taxes	11,893,471	12,210,710	11,208,955	12,686,500	12,686,500	11,036,500	(1,650,000)	-13.0%
3060 Mobile Home Taxes	25,302	25,374	21,716	25,600	25,600	25,600	-	0.0%
4010 Machinery/Tools	1,950,297	2,800,157	3,765,309	2,200,000	2,200,000	4,600,000	2,400,000	109.1%
5010 Boat > 5 Tons	34,366	38,423	72,868	35,000	35,000	40,000	5,000	14.3%
6010 Penalties	548,658	553,516	662,536	375,000	375,000	500,000	125,000	33.3%
6020 Interest	225,084	239,110	234,023	150,000	150,000	225,000	75,000	50.0%
Subtotal	69,684,667	73,271,412	76,870,514	76,873,600	76,873,600	77,912,100	1,038,500	1.4%
30312 Other Local Taxes								
1000 Local Sales Tax	8,928,076	9,363,787	9,145,529	9,000,000	9,000,000	9,000,000	-	0.0%
1100 Lodging Tax	3,113,281	3,411,038	3,159,600	2,900,000	2,900,000	2,900,000	-	0.0%
1111 Lodging Tax Penalty	-	-	1,841	-	-	-	-	0.0%
1112 Lodging Tax Interest	-	-	728	-	-	-	-	0.0%
1200 Meals Tax	4,910,446	5,143,049	5,125,723	5,000,000	5,000,000	5,000,000	-	0.0%
3010 Occupational License	5,428,551	6,574,028	5,374,739	6,100,000	6,100,000	5,250,000	(850,000)	-13.9%
3011 Occupational License Pen	12,604	18,673	19,099	12,000	12,000	15,000	3,000	25.0%
3012 Occupational License Int	14,629	9,243	13,388	5,000	5,000	10,000	5,000	100.0%
3020 Utility Consumption Tax	255,365	254,127	299,828	262,000	262,000	280,000	18,000	6.9%
3050 Short Term Rent	27,313	26,208	22,637	26,560	26,560	20,000	(6,560)	-24.7%
3060 Motor Vehicle Rental Tax	74,148	74,430	71,458	75,000	75,000	70,000	(5,000)	-6.7%
4000 Communications Sales Tax	647,120	1,509,095	1,371,148	1,515,000	1,515,000	1,375,000	(140,000)	-9.2%
5010 Motor Vehicle License	1,426,383	1,404,639	1,503,306	1,278,000	1,278,000	1,285,000	7,000	0.5%
5020 Unlicensed Vehicles	100	-	-	100	100	-	(100)	-100.0%
6000 Bank Franchise Tax	135,803	129,373	189,084	136,000	136,000	175,000	39,000	28.7%
6001 Bank Franchise Penalty	-	-	45	-	-	-	-	0.0%
6010 Cable Franchise Tax	364,516	-	-	-	-	-	-	0.0%
6012 Franchise Tax-Verizon Surchg	-	-	41	-	-	-	-	0.0%
7010 Recordation Tax	293,590	257,866	213,597	225,000	225,000	216,000	(9,000)	-4.0%
7011 Recordation/Grantor's Tax	323,621	426,454	402,034	300,000	300,000	400,000	100,000	33.3%
7030 Deeds of Conveyance	1,356,525	1,370,202	1,001,445	1,000,000	1,000,000	1,000,000	-	0.0%
8000 E-911 Surcharge	352,343	-	-	-	-	-	-	0.0%
Subtotal	27,664,414	29,972,212	27,915,270	27,834,660	27,834,660	26,996,000	(838,660)	-3.0%
30313 Permits, Fees, Regulatory Licenses								
0751 DMV Fees	-	-	7,688	-	-	-	-	0.0%
0752 Credit Card Fees	-	-	8,762	-	-	-	-	0.0%
1010 Dog License	19,021	27,546	37,465	25,000	25,000	30,000	5,000	20.0%
3010 Wetlands Permits	2,800	2,100	900	3,000	3,000	1,000	(2,000)	-66.7%
3011 Ches Bay Application Fees	1,250	3,000	1,500	1,000	1,000	1,000	-	0.0%
3012 Sheriff Conceal Weapon-New	-	-	18,974	-	7,873	-	-	0.0%
3014 Sheriff Conceal Weapon-Renewal	-	-	2,287	-	5,000	2,000	2,000	100.0%
3020 Zoning Fees	13,565	14,583	11,004	13,500	13,500	13,500	-	0.0%
3021 Plan Review Fees	21,772	20,654	11,480	10,000	10,000	10,000	-	0.0%
3022 Map Maint Fees	13,455	6,816	3,302	6,000	6,000	3,500	(2,500)	-41.7%
3023 Pln/PW Insp Fees	8,243	6,783	3,501	5,000	5,000	5,000	-	0.0%
3024 BOZ/Subdivision	3,200	2,450	1,750	2,500	2,500	2,000	(500)	-20.0%
3030 Land Trnfr Fees	9,842	10,425	9,254	8,000	8,000	9,000	1,000	12.5%
3040 Elect Inspection Fees	127,688	114,318	110,892	85,000	85,000	90,000	5,000	5.9%
3041 Elect Inspection 1.75%	2,180	1,939	1,848	1,488	1,488	1,575	87	5.8%
3042 Reinspection Elect	1,950	4,150	4,500	2,100	2,100	2,000	(100)	-4.8%
3050 Plumb Inspection Fees	169,121	150,690	116,837	100,000	100,000	100,000	-	0.0%
3051 Plumb Inspection 1.75%	2,906	2,602	2,023	1,750	1,750	1,750	-	0.0%
3052 Reinspection Plumb	1,000	600	950	750	750	750	-	0.0%
3060 Bldg Inspection Fees	447,623	326,118	268,551	220,000	220,000	210,000	(10,000)	-4.5%
3061 Bldg Inspection 1.75%	7,221	5,156	4,210	3,850	3,850	3,675	(175)	-4.5%
3062 Reinspection Bldg	4,812	4,000	2,950	2,400	2,400	2,000	(400)	-16.7%
3070 Plat Fees	150	134	-	-	-	-	-	0.0%
3090 Erosion Inspection Fees	30,540	16,885	7,153	20,000	20,000	10,000	(10,000)	-50.0%
3110 Mechan Inspection Fees	134,144	97,858	89,075	75,000	75,000	75,000	-	0.0%
3111 Mechan Inspection 1.75%	2,631	1,710	1,536	1,312	1,312	1,313	1	0.1%
3112 Reinspection Mechan	705	600	650	500	500	500	-	0.0%
3180 Yard Sale Permits	15	35	20	-	-	-	-	0.0%
3200 Land Dist Permit	20,300	7,200	6,250	4,000	4,000	6,000	2,000	50.0%
3210 Amusement Devices Inspect	-	641	200	-	-	-	-	0.0%
3300 Land Use Revalidation	300	2,000	-	-	-	-	-	0.0%
3310 Tax Exempt Rehab	130	150	-	-	-	-	-	0.0%
3400 Open Burning Permit Fees	200	100	50	100	100	50	(50)	-50.0%
Subtotal	1,046,764	831,243	735,562	592,250	605,123	581,613	(10,637)	-1.8%

General Fund Revenues

	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues	\$ Change	% Change
30314 Fines & Forfeitures								
0300 Parking Fines	1,390	3,150	4,725	3,000	3,000	3,000	-	0.0%
1010 Animal Control Fines	650	1,130	590	650	650	650	-	0.0%
1012 Misc FLS Fines	-	150	2,977	-	-	-	-	0.0%
2000 Restitution	-	300	331	-	-	-	-	0.0%
4010 Court Fines	237,813	222,327	199,964	195,000	195,000	195,000	-	0.0%
4011 Assessment Courthouse	25,496	24,929	29,471	30,700	30,700	30,000	(700)	-2.3%
4012 Courthouse Security	46,118	79,061	107,918	85,000	85,000	90,000	5,000	5.9%
4013 Jail Admission Fee	7,574	7,869	8,168	8,900	8,900	8,000	(900)	-10.1%
4014 Comm Atty Bad Check Fee	775	701	936	-	-	-	-	0.0%
5000 Wetlands Civil Charges	1,290	3,800	60	-	-	-	-	0.0%
5001 Ches Bay Violations	6,020	1,683	2,970	-	878	-	-	0.0%
Subtotal	<u>327,126</u>	<u>345,100</u>	<u>358,110</u>	<u>323,250</u>	<u>324,128</u>	<u>326,650</u>	<u>3,400</u>	<u>1.1%</u>
30315 Use of Money and Property								
1010 Interest	1,115,996	1,084,201	400,686	600,000	600,000	150,000	(450,000)	-75.0%
2010 Rents	139,930	139,867	140,122	140,000	140,000	140,000	-	0.0%
2010-001 Freight Shed Rentals	-	-	40,316	50,000	50,000	45,000	(5,000)	-10.0%
2015 Telephone Svc Agreement	26,700	26,700	26,700	26,700	26,700	26,700	-	0.0%
2020 Tower Rent	151,954	165,053	173,645	150,000	150,000	175,000	25,000	16.7%
2060 Sale of Equipment	1,850	6,856	5,396	2,500	2,500	2,500	-	0.0%
2100 Sale of Land/Buildings	45,242	-	-	-	-	-	-	0.0%
2100-001 Sale of Crossroads Facility	-	-	342,068	-	-	-	-	0.0%
8200 Reimb for Postage	902	1,097	1,353	1,000	-	-	(1,000)	-100.0%
8400 Reimb for Xerox	79	-	-	-	-	-	-	0.0%
Subtotal	<u>1,482,653</u>	<u>1,423,774</u>	<u>1,130,286</u>	<u>970,200</u>	<u>969,200</u>	<u>539,200</u>	<u>(431,000)</u>	<u>-44.4%</u>
30316 Charges for Services								
1010 Excess Clerk of Court	414,937	366,946	289,209	162,500	162,500	210,000	47,500	29.2%
1011 DNA/Blood	609	732	406	600	600	400	(200)	-33.3%
1014 Land Records-Secure Remote	-	-	18,450	-	-	-	-	0.0%
2010 Chg Commonwealth's Attny	2,445	2,524	1,963	2,000	2,000	2,000	-	0.0%
2510 Court Appointed Attny	6,640	6,892	5,481	5,000	5,000	5,000	-	0.0%
2600 Admin Fees-PR Deductions	-	-	2,190	-	-	-	-	0.0%
3010 Sheriff Fees	20,029	55,863	3,631	18,000	18,000	3,600	(14,400)	-80.0%
3012 Sheriff Concealed Wpn	5,830	5,381	-	-	-	-	-	0.0%
3013 Sheriff Special Fees	107,767	85,200	125,979	82,500	82,500	82,500	-	0.0%
3013-007 Sheriff/Schools	-	-	-	-	19,060	-	-	0.0%
3014 Sheriff Concealed Wpn-Renew	-	-	-	5,000	-	-	(5,000)	-100.0%
3020 Public Safety Pers Fees	-	930	-	-	-	-	-	0.0%
3130 FLS Command School	-	5,485	209	-	-	-	-	0.0%
3321 Medic Transport Fee Recovery	-	-	-	750,000	880,875	1,000,000	250,000	33.3%
5000 Treasurer-Sheriff Fee Recvry	1,336	276	491	-	-	-	-	0.0%
6010 Mosquito Control	920	38,564	14,723	-	-	16,300	16,300	100.0%
8010 Recreation Fees/Adms	157,231	180,340	169,812	220,550	220,550	175,000	(45,550)	-20.7%
8011 Senior Activities Fees	-	4,809	4,860	18,200	18,200	5,000	(13,200)	-72.5%
8013 Admin Fee/Rental Skate R&R	46,346	44,490	34,305	36,100	36,100	35,000	(1,100)	-3.0%
8014 Sports Camps & Classes	73,929	72,485	64,042	76,825	76,825	65,000	(11,825)	-15.4%
8015 Instructional Classes	46,161	61,125	79,446	64,030	64,030	65,000	970	1.5%
8016 Concessions-Skate R&R	26,543	25,376	18,133	16,000	16,000	5,000	(11,000)	-68.8%
8016-001 Concessions-Back Creek Pk	-	-	-	-	525	500	500	100.0%
8016-002 Concessions-New Qtr Pk	-	-	-	-	15,000	12,500	12,500	100.0%
8016-200 Concessions-YCSC	-	-	30,745	700,000	700,000	-	(700,000)	-100.0%
8020 Park Facility Fees & Programs	30,198	39,738	52,687	46,025	30,500	32,950	(13,075)	-28.4%
8020-200 Park Facility Fees & Prog-YCSC	-	-	2,125	-	-	20,000	20,000	100.0%
8410 Library Fines	61,115	52,359	48,293	44,000	44,000	45,000	1,000	2.3%
8420 Book Replacement	12,218	6,782	8,003	7,200	7,200	7,200	-	0.0%
8430 Library Copier	16,385	15,921	14,811	13,500	13,500	15,000	1,500	11.1%
8610 Sale of Ordinances	49	68	-	100	100	50	(50)	-50.0%
8620 Sale of Maps	187	111	95	250	250	100	(150)	-60.0%
8621 GIS/CSS Services	18,992	18,465	10,891	15,000	15,000	9,000	(6,000)	-40.0%
8630 Sale Xerox Copies	405	401	24	200	200	100	(100)	-50.0%
9001 Victim-Witness PTEAP Conf	-	-	-	-	5,692	-	-	0.0%
9550-001 Safety Town Registration	-	-	1,845	-	150	-	-	0.0%
9990 Miscellaneous Charges	-	-	100	-	-	-	-	0.0%
Subtotal	<u>1,050,272</u>	<u>1,091,263</u>	<u>1,002,949</u>	<u>2,283,580</u>	<u>2,434,357</u>	<u>1,812,200</u>	<u>(471,380)</u>	<u>-20.6%</u>
30317 Fiscal Agent Fees & Administration								
1010 Colonial Services Board	90,337	97,203	111,727	75,000	75,000	90,000	15,000	20.0%
1020 Crossroads	17,055	18,260	18,122	15,000	15,000	17,500	2,500	16.7%
2010 Water Utility Operations	8,000	8,000	8,000	8,000	8,000	8,000	-	0.0%
2020 Sewer Utility Operations	26,000	26,000	26,000	26,000	26,000	26,000	-	0.0%
2030 Solid Waste	21,000	21,000	21,000	21,000	21,000	21,000	-	0.0%
Subtotal	<u>162,392</u>	<u>170,463</u>	<u>184,849</u>	<u>145,000</u>	<u>145,000</u>	<u>162,500</u>	<u>17,500</u>	<u>12.1%</u>

General Fund Revenues

	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues	\$ Change	% Change
30318 Miscellaneous								
3010 Prior Year Exp Refunds	5,432	11,371	25,491	5,000	5,000	10,000	5,000	100.0%
3012 Prior Year Forfeit Flex	-	297	2,630	-	-	-	-	0.0%
3025 Sheriff-Donations Dare	2,925	-	-	-	-	-	-	0.0%
3027 Sheriff-Donations	6,555	5,307	1,105	-	2,250	-	-	0.0%
3030 Sheriff Badges	250	-	-	-	-	-	-	0.0%
3040 Vol Thermal Camera	5,500	-	-	-	-	-	-	0.0%
3043 Vol Equip	8,301	-	-	-	-	-	-	0.0%
3315 VDEM Donation - Haz Mat	-	13,000	-	-	-	-	-	0.0%
3320 Donations FLS Prog	18,654	34,972	19,104	-	6,097	-	-	0.0%
3321 Donations Volunteers	-	32,646	33,313	-	12,185	-	-	0.0%
3323 HRMMRS Grant	9,931	-	-	-	2,822	-	-	0.0%
3356-004 Communications Donation	-	3,244	-	-	-	-	-	0.0%
3601 Cable TV Comm Grant	-	-	5,000	-	-	-	-	0.0%
4000 Signs Ches Bay/Wetlands	-	40	60	-	-	-	-	0.0%
5125 FAS Prima Scholarship	1,000	-	-	-	-	-	-	0.0%
5129 Unsolicited PPEA Bids	1,000	-	-	-	-	-	-	0.0%
5999 CDA Expenditure Reimburse	-	258	-	-	-	-	-	0.0%
6010 Donation-Library	5,290	11,882	16,539	-	5,581	-	-	0.0%
6060 Tax Sale-Excess Proceeds	-	-	97,525	-	-	-	-	0.0%
7001 Yorktown Go Green Initiative	-	-	275	-	2,000	-	-	0.0%
8000 Sr Center-Donation	-	5,325	-	-	-	-	-	0.0%
8001 Donation-Comm Svc Admin	500	-	-	-	-	-	-	0.0%
8010 Donations Housing	900	-	-	-	-	-	-	0.0%
8400 Wmsbg Com Hlth Fnd-Train	1,004	2,500	-	-	-	-	-	0.0%
9011 Homeowner Promo Gr#492	-	10,000	-	-	-	-	-	0.0%
9090 Miscellaneous	16,892	80,310	37,589	15,000	15,868	15,000	-	0.0%
9092 Misc Maint Premises	3,621	4,773	8,247	2,500	2,500	4,000	1,500	60.0%
9095-200 Vending Machine-YCSC	-	-	90	-	-	-	-	0.0%
9097 Utility Costs-Reimb	294	71	-	-	-	-	-	0.0%
9098 Safety Town	8,310	9,050	8,620	-	1,360	-	-	0.0%
9099 Local Recycling	692	67	-	-	-	-	-	0.0%
9220 Return Checks	5,957	8,390	11,970	5,000	5,000	6,500	1,500	30.0%
9230 Admin Fees	123,783	106,403	138,280	60,000	60,000	100,000	40,000	66.7%
9507 Housing Partnership Support	-	5,570	1,000	-	-	-	-	0.0%
9552 Misc Housing Choice Voucher	-	1,300	-	-	-	-	-	0.0%
Subtotal	<u>226,791</u>	<u>346,776</u>	<u>406,838</u>	<u>87,500</u>	<u>120,663</u>	<u>135,500</u>	<u>48,000</u>	<u>54.9%</u>
30319 Recovered Costs								
1510 Poquoson-Courthouse Admin	233,563	267,046	318,068	383,192	383,192	363,931	(19,261)	-5.0%
1999 Hurricane Wages	-	-	41,608	-	-	-	-	0.0%
2010 Streetlight Install	118,981	87,593	15,862	20,000	20,000	20,000	-	0.0%
2020 Streetlight Costs	24,536	20,009	4,648	15,000	15,000	15,000	-	0.0%
2999 Hurricane Fringes	-	-	7,132	-	-	-	-	0.0%
3311 Williamsburg Public Safety	-	-	-	-	3,081	-	-	0.0%
3325 Air Time Usage	60,650	360	-	-	-	-	-	0.0%
3356 Poquoson 911 Merger	-	285,167	296,500	296,500	296,500	296,500	-	0.0%
3358 Williamsburg 911 Merger	-	-	36,565	-	502,389	512,439	512,439	100.0%
5210-001 Postage Reimb-Comm Of Accts	-	-	-	-	900	900	900	100.0%
5210-002 Postage Reimb-EDA	-	-	-	-	100	100	100	100.0%
6000 Williamsburg Comp Absence	-	-	22,789	-	-	-	-	0.0%
7034 Landscaping Gen Svc	-	-	29,900	-	-	-	-	0.0%
Subtotal	<u>437,730</u>	<u>660,175</u>	<u>773,072</u>	<u>714,692</u>	<u>1,221,162</u>	<u>1,208,870</u>	<u>494,178</u>	<u>69.1%</u>
Total Local	<u>102,082,809</u>	<u>108,112,418</u>	<u>109,377,450</u>	<u>109,824,732</u>	<u>110,527,893</u>	<u>109,674,633</u>	<u>(150,099)</u>	<u>-0.1%</u>
Revenue from the State								
30322 State Non-Categorical Aid								
1010 ABC Profits	33,004	33,003	-	-	-	-	-	0.0%
1020 Wine Profits	34,594	34,594	-	-	-	-	-	0.0%
1030 Mobile Home	20,758	19,171	13,018	15,000	15,000	13,000	(2,000)	-13.3%
1040 Rolling Stock	15,083	17,215	17,742	10,860	10,860	15,000	4,140	38.1%
3010 Prs Prp Tax Relief Act (PPTRA)	8,760,458	8,737,103	8,739,375	8,741,680	8,741,680	8,741,680	-	0.0%
9999 Local Aid to Commonwealth	-	-	(191,873)	(190,660)	(190,660)	(230,000)	(39,340)	20.6%
Subtotal	<u>8,863,897</u>	<u>8,841,086</u>	<u>8,578,262</u>	<u>8,576,880</u>	<u>8,576,880</u>	<u>8,539,680</u>	<u>(37,200)</u>	<u>-0.4%</u>

General Fund Revenues

	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues	\$ Change	% Change
30323 State Shared Expenses								
1010 Cmnw Attny Salary	437,373	455,326	464,839	441,597	441,597	423,159	(18,438)	-4.2%
1020 Cmnw Attny Office Exp	4,518	5,159	5,158	5,160	5,160	5,160	-	0.0%
1050 Cmnw Attny Fringe	58,940	62,845	62,274	60,558	60,558	43,880	(16,678)	-27.5%
1060 Cmnw Attny Equip	9,738	-	-	-	-	-	-	0.0%
3010 Comm Rev Salary	177,889	194,155	190,207	189,408	189,408	162,271	(27,137)	-14.3%
3020 Comm Rev Off Exp/Mileage	587	587	587	587	587	587	-	0.0%
3050 Comm Rev Fringe	23,077	25,835	23,223	23,846	23,846	16,989	(6,857)	-28.8%
3060 Comm Rev Equip	926	-	-	-	-	-	-	0.0%
4010 Treas Salary	160,965	166,169	165,228	160,293	160,293	129,783	(30,510)	-19.0%
4020 Treas Off Exp/Mileage	-	685	684	685	685	685	-	0.0%
4050 Treas Fringe	21,482	22,930	19,663	18,552	18,552	12,658	(5,894)	-31.8%
4060 Treas Equip	2,267	-	-	-	-	-	-	0.0%
5010 Medical Examiner	60	-	-	-	-	-	-	0.0%
6010 Registrar Salary	58,776	56,936	49,609	48,625	48,625	43,763	(4,862)	-10.0%
6011 Pres Primary 02-2004	-	17,645	-	-	-	-	-	0.0%
6110 Electoral Board Salary	-	-	9,492	-	-	8,500	8,500	100.0%
6130 Electoral Board Mileage	-	-	807	-	-	-	-	0.0%
7010 Sheriff Salary	2,195,878	2,289,893	2,329,508	2,233,146	2,233,146	2,186,148	(46,998)	-2.1%
7050 Sheriff Fringe	302,759	323,044	323,742	308,698	308,698	225,594	(83,104)	-26.9%
7099-300 ARRA Sheriff Comp Board	-	-	(694,373)	-	-	-	-	0.0%
9010 Clerk of Court Salary	365,053	401,014	402,594	389,082	389,082	394,853	5,771	1.5%
9022 Clerk of Court Equipment	77,043	53,026	113,388	-	15,682	-	-	0.0%
9030 Clerk of Court Fringe	16,511	18,550	15,192	33,075	33,075	23,286	(9,789)	-29.6%
Subtotal	<u>3,913,842</u>	<u>4,093,799</u>	<u>3,481,822</u>	<u>3,913,312</u>	<u>3,928,994</u>	<u>3,677,316</u>	<u>(235,996)</u>	<u>-6.0%</u>
30324 State Categorical Aid								
1760 VJCCA	76,421	74,511	74,511	71,442	70,785	70,784	(658)	-0.9%
1999 Circuit Court Salaries	-	1,500	5,502	-	-	-	-	0.0%
3160 VA Supreme Court - Extradition	-	20,250	12,455	-	2,980	-	-	0.0%
4060 Drug Asset-Sheriff	5,018	3,772	3,894	-	3,330	-	-	0.0%
4061 Drug Asset-Com Atty	3,990	1,152	2,080	-	3,178	-	-	0.0%
4070 Litter Control	10,602	13,014	12,469	10,500	10,070	8,250	(2,250)	-21.4%
4090 Library Grant	197,244	184,917	183,160	150,000	170,316	150,000	-	0.0%
4092 Library Filter Grant	-	1,768	-	-	-	-	-	0.0%
5210 Court Service Postage	13,292	9,148	10,121	9,500	9,500	10,200	700	7.4%
8000 Wireless E-911 Servs	275,765	234,526	222,975	120,000	120,000	225,000	105,000	87.5%
8908 FEMA-Trop Storm Ernesto	23,420	12,504	-	-	-	-	-	0.0%
9570 FEMA-Hazard Mitigation Grant	7,437	-	-	-	-	-	-	0.0%
9585 VDEM HMGF CRS Flood Aware	-	309	-	-	-	-	-	0.0%
Subtotal	<u>613,189</u>	<u>557,371</u>	<u>527,167</u>	<u>361,442</u>	<u>390,159</u>	<u>464,234</u>	<u>102,792</u>	<u>28.4%</u>
30326 State Grants								
2200 Four for Life	47,436	52,272	39,231	52,000	59,359	53,423	1,423	2.7%
2220 Fire Protection	136,551	148,404	153,202	153,202	155,317	155,317	2,115	1.4%
2220-002 Fire Prog Training Mini-Grant	-	9,396	-	-	-	-	-	0.0%
2221 VFIRS Comp Hardware	-	-	1,000	-	-	-	-	0.0%
2236 DMV Animal Sterilizatn	-	1,214	1,316	-	1,245	-	-	0.0%
2237 Tax/Spay & Neuter Fund	-	-	289	-	196	-	-	0.0%
2260 Rescue Grant	-	-	25,164	-	-	-	-	0.0%
2263 Res Sqd Assist	40,704	-	-	-	-	-	-	0.0%
2273 VDH-Get Alarmed Grant	1,885	-	-	-	-	-	-	0.0%
2280 Emg Svc Radiolog	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
3340 DCJS Victim/Witness	93,009	93,009	17,113	85,568	93,009	85,568	-	0.0%
3341 DCJS Domestic Violence	24,762	22,905	-	21,048	21,048	-	(21,048)	-100.0%
3500 Emergency Home Repair	9,708	5,509	7,942	5,510	5,510	5,510	-	0.0%
3501 VIDA Grant	850	-	-	-	-	-	-	0.0%
3502 Access Rehab Prog	5,000	5,000	4,500	-	-	-	-	0.0%
3505 VHDA/Access Rent	-	970	-	-	-	-	-	0.0%
3506 HCVP Admin Fee Support	9,787	-	-	-	-	-	-	0.0%
3700 VA Comm of Arts	5,000	5,000	5,000	5,000	5,000	-	(5,000)	-100.0%
5010-001 FSS Enroll Challenge Grant	-	7,000	-	-	-	-	-	0.0%
9098 Highway Safety/Safety Town	-	-	987	-	-	-	-	0.0%
9523 DCJS - Triad Crime Prevent	-	2,418	-	-	2,025	-	-	0.0%
9715 VDEM - Hazmat	-	-	10,000	-	-	-	-	0.0%
9726 Phillip Morris Gov't Opp Grant	320,000	-	-	-	-	-	-	0.0%
Subtotal	<u>719,692</u>	<u>378,097</u>	<u>290,744</u>	<u>347,328</u>	<u>367,709</u>	<u>324,818</u>	<u>(22,510)</u>	<u>-6.5%</u>
Total State	<u>14,110,620</u>	<u>13,870,353</u>	<u>12,877,995</u>	<u>13,198,962</u>	<u>13,263,742</u>	<u>13,006,048</u>	<u>(192,914)</u>	<u>-1.5%</u>

General Fund Revenues

	FY2007 Actual Revenues	FY2008 Actual Revenues	FY2009 Actual Revenues	FY2010 Original Revenues	FY2010 Estimated Revenues	FY2011 Adopted Revenues	\$ Change	% Change
Revenue from the Federal Government								
30331 Federal Paid in Lieu of Tax								
1010 PILT	5,740	5,647	12,714	8,000	8,000	12,700	4,700	58.8%
Subtotal	5,740	5,647	12,714	8,000	8,000	12,700	4,700	58.8%
30333 Federal Categorical Aid								
1000 Prior Year - Federal	24	-	-	-	-	-	-	0.0%
1011 Criminal Alien Asst Program	-	15,191	6,681	-	8,938	-	-	0.0%
1500 Housing Assistance Vouchers	129,316	144,734	132,369	133,438	133,438	133,000	(438)	-0.3%
2001 DMV-Safety Town Grant	1,307	-	-	-	-	-	-	0.0%
3340 DCJS Victim Witness	-	-	68,455	-	-	-	-	0.0%
3341 DCJS Domestic Violence	-	-	21,574	-	-	23,932	23,932	100.0%
3400 DHS-Safety Trailer	38,500	-	-	-	-	-	-	0.0%
3412 DMV-Sheriff Grants	23,597	10,860	38,417	-	31,550	-	-	0.0%
3413 DMV-Sheriff Grants	-	18,804	-	-	-	-	-	0.0%
4045 DEA Overtime	15,847	14,769	7,928	-	16,903	-	-	0.0%
4046 DEA WAR	26,093	-	14,069	-	-	-	-	0.0%
4050 Bulletproof Vest Ptrnship	5,399	8,435	9,315	-	6,800	-	-	0.0%
4060 Drug Asset - Sheriff	35,721	10,238	2,969	-	12,798	-	-	0.0%
4061 Drug Asset - Cmnw Attny	1,235	460	403	-	847	-	-	0.0%
4100 Sheriff-BJA Grant	33,339	9,661	-	-	11,904	-	-	0.0%
4110 Sheriff-COPS Grant	6,924	-	-	-	-	-	-	0.0%
5011 CDBG Plan Grant	-	-	20,312	-	-	-	-	0.0%
5010 VHDA FSS Coord Fund	28,604	38,455	38,838	-	-	-	-	0.0%
6000 Soc Svcs Cap Reimb	70,803	75,968	79,299	-	-	-	-	0.0%
7000 HAVA Grant	65,719	-	-	-	-	-	-	0.0%
7099-300 ARRA Sheriff Comp Board	-	-	694,373	-	-	-	-	0.0%
8010 Civil Defense Salary	22,764	45,529	45,529	22,500	22,500	45,000	22,500	100.0%
8400 Library E-Rate	9,106	2,711	3,473	-	-	-	-	0.0%
8908 FEMA-Trop Storm Ernesto	112,952	60,179	-	-	-	-	-	0.0%
9001 VW-PTEAP Grant	-	26,883	27,468	-	389,636	-	-	0.0%
9570 FEMA Hazard Mit	24,250	-	-	-	-	-	-	0.0%
9572 FEMA-Urban Search & Rescue	4,266	2,517	2,794	-	-	-	-	0.0%
9574 DOJ Equipment	82,415	-	-	-	-	-	-	0.0%
9580 VDEM-Citizen Corps	-	2,400	8,669	-	-	-	-	0.0%
9582 VDEM-HS Citizen Corps Grant	-	-	11,331	-	-	-	-	0.0%
9584 VDH Cities Read Grant	-	8,496	-	-	-	-	-	0.0%
9585 VDEM HRMP CRS Flood Aware	-	1,006	-	-	-	-	-	0.0%
9586 2006/07 Safety & Sec Plan	-	10,000	-	-	-	-	-	0.0%
9587 Disaster Recovery	115,370	-	-	-	-	-	-	0.0%
9588 DHS Interoperability Grant	148,680	-	-	-	-	-	-	0.0%
9589 VDH Pandemic Infl Shelter	-	-	18,000	-	-	-	-	0.0%
9592 SHSP Hazmat	-	-	29,973	-	-	-	-	0.0%
9650-300 ARRA BJA-JAG Tasers	-	-	-	-	48,959	-	-	0.0%
Subtotal	1,002,231	507,296	1,282,239	155,938	684,273	201,932	45,994	29.5%
Total Federal	1,007,971	512,943	1,294,953	163,938	692,273	214,632	50,694	30.9%
Other Financing Sources								
30341 Non-Revenue Receipts								
1010 Insurance Recovery	36,055	22,559	28,855	-	3,051	-	-	0.0%
Subtotal	36,055	22,559	28,855	-	3,051	-	-	0.0%
30351 Transfer from Other Funds								
1010 School Grounds Maintenance	1,149,583	1,156,488	1,136,782	1,129,722	1,129,722	1,129,722	-	0.0%
1011-200 Carryover Fund	100,246	234,853	807,177	-	-	-	-	0.0%
1012 School Resource Officers	217,649	249,015	258,264	290,000	290,000	276,400	(13,600)	-4.7%
1016 School Video Services	85,548	82,898	84,330	82,630	82,630	83,100	470	0.6%
1018 School Radio Maintenance	-	85,720	85,720	85,720	85,720	85,720	-	0.0%
1050 School Year-End Reversion	264,006	189,113	178,810	-	-	-	-	0.0%
1050-001 School QLMS & Yk High Land	-	-	2	-	-	-	-	0.0%
1054 School Carryover Reversion	110,461	180,075	225,000	-	-	-	-	0.0%
1063 CDA Special Rev Fd R/E Base	-	82,832	-	150,000	150,000	-	(150,000)	-100.0%
1063-001 CDA Special Rev Fd Facilities	-	250,000	262,500	250,000	250,000	289,405	39,405	15.8%
1079 County Capital Fund	2,500,000	-	-	-	-	300,000	300,000	100.0%
Subtotal	4,427,493	2,510,994	3,038,585	1,988,072	1,988,072	2,164,347	176,275	8.9%
Total Other Sources	4,463,548	2,533,553	3,067,440	1,988,072	1,991,123	2,164,347	176,275	8.9%
General Fund Total	\$ 121,664,948	\$ 125,029,267	\$ 126,617,838	\$ 125,175,704	\$ 126,475,031	\$ 125,059,660	\$ (116,044)	-0.1%

GENERAL FUND REVENUES

General Property Taxes

The County levies real estate taxes on all real estate within its boundaries, except that exempted by statute, each year as of January 1, based on the estimated market value of the property, with semiannual payments due June 5 and December 5. All real estate property is assessed biennially.

The County levies personal property taxes on motor vehicles and tangible personal business property. These levies are made each year as of January 1, with semiannual payments due June 5 and December 5.

	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
Real Estate	\$ 58,641,500	\$ 58,785,000	\$ 143,500	0.2%
Public Service	2,760,000	2,700,000	(60,000)	-2.2%
Personal Property	12,686,500	11,036,500	(1,650,000)	-13.0%
Mobile Homes	25,600	25,600	-	0.0%
Machinery & Tools	2,200,000	4,600,000	2,400,000	109.1%
Boats	35,000	40,000	5,000	14.3%
Penalties	375,000	500,000	125,000	33.3%
Interest	150,000	225,000	75,000	50.0%
Total	<u>\$ 76,873,600</u>	<u>\$ 77,912,100</u>	<u>\$ 1,038,500</u>	1.4%

FY2011 Budget Comments

Fiscal year 2011 is a general reassessment year. Overall the taxable base for real property, residential and commercial, declined about 1.4% from calendar year 2009 however, anticipated permit activity will account for a small projected growth in real property taxes in calendar year 2010. The budget does not include any changes in the real tax rates and therefore, results in an effective tax rate decrease for the citizens. Public Service Corporation tax revenue is projected to decline based on the timing of the general reassessment cycle. The Virginia Department of Taxation bases its assessment of public service corporations on the sales ratio analysis it performs on the prior year's assessment data compared to current sales data. Personal Property taxes on vehicles are down due to the age of vehicles in the County and because fewer new vehicles are being purchased in today's slower economy. Finally, taxes on Machinery & Tools are expected to increase significantly due to the complete retrofit of the Phillip Morris Plant in York County.

Other Local Taxes

Sales Tax

The State collects a five percent (5%) sales tax from retailers and distributes one percent (1%) of this amount to the County monthly.

Lodging Tax

The transient occupancy tax of five percent (5%) is paid for any room rented on a short-term basis. These revenues are generated primarily by hotels and motels within the County. Sixty percent (60%) of the revenues collected are earmarked for tourism activities. This tax is collected monthly.

Meals Tax

A four percent (4%) tax is levied on prepared food and beverages sold for human consumption in the County. This tax is collected monthly.

Occupational License

The County requires all persons conducting any business, profession, trade, or occupation to have a license. The Commissioner of the Revenue computes the amount of license tax and after payment to the Treasurer, the license is issued.

Utility Consumption Tax

In lieu of the local business license tax levied on corporations furnishing heat, light or power by means of electricity and/or natural gas, Section 58.1-2900 and Section 58.1-2904 of the Code of Virginia imposes a tax on consumers of electricity and natural gas in the state based on kilowatt hours or volume of gas delivered. This tax is collected monthly.

Communications Sales Tax

This tax represents sales and use tax on communication services in the amount of 5% of the sales price of each communications service and replaces the cable franchise tax and the \$2.18 charge per month for enhanced E-911 service for each line provided by a telephone company.

Other Local Taxes

Other local taxes include an annual vehicle registration fee on every motor vehicle, trailer, and semi-trailer garaged, stored or parked in the County. Fees range from \$15.00 for motorcycles to \$23.00 for passenger cars. Also included in other local taxes is the bank franchise tax, imposed on banks located within the County, based on their net capital and the recordation tax for each taxable instrument recorded in the County.

	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
Local Sales Tax	\$ 9,000,000	\$ 9,000,000	\$ -	0.0%
Lodging Tax	2,900,000	2,900,000	-	0.0%
Meals Tax	5,000,000	5,000,000	-	0.0%
Occupational License	6,117,000	5,275,000	(842,000)	-13.8%
Utility Consumption Tax	262,000	280,000	18,000	6.9%
Communications Sales Tax	1,515,000	1,375,000	(140,000)	-9.2%
Motor Vehicle License	1,278,100	1,285,000	6,900	0.5%
Bank Franchise Tax	136,000	175,000	39,000	28.7%
Recordation Tax	1,525,000	1,616,000	91,000	6.0%
Rental Tax	101,560	90,000	(11,560)	-11.4%
Total	<u>\$ 27,834,660</u>	<u>\$ 26,996,000</u>	<u>\$ (838,660)</u>	-3.0%

FY2011 Budget Comments

The downturn in the local economy has been felt the deepest in the area of occupational license taxes (BPOL taxes) and communications sales taxes. Revenues in each of these areas are expected to be down sharply. BPOL taxes are based on gross receipts from the preceding tax year and due to the deep recession, these revenues are expected to be down. Communications sales taxes have steadily declined each year since the tax was created by the State.

Permits, Fees and Regulatory Licenses

Permits, inspections, and fees on construction and alterations of all buildings are required by the County. Permits include building, electrical, plumbing and mechanical. Other licenses and fees include dog licenses and fees for zoning, plan review, land transfers, plat and land use.

	FY2010 <u>Original</u>	FY2011 <u>Adopted</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Inspection Fees	\$ 519,150	\$ 503,563	\$ (15,587)	-3.0%
Permits, Fees & Licenses	<u>73,100</u>	<u>78,050</u>	<u>4,950</u>	6.8%
Total	<u>\$ 592,250</u>	<u>\$ 581,613</u>	<u>\$ (10,637)</u>	-1.8%

FY2011 Budget Comments

As already noted, the slower economy has resulted in significantly fewer applications for construction permits and inspections.

Fines and Forfeitures

The County imposes fines on individuals charged with violations of County ordinances. These include court and parking fines and court assessments.

	FY2010 <u>Original</u>	FY2011 <u>Adopted</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Fines & Forfeitures	<u>\$ 323,250</u>	<u>\$ 326,650</u>	<u>\$ 3,400</u>	1.1%

FY2011 Budget Comments

There are no significant changes anticipated.

Use of Money and Property

Use of Money

The County Treasurer uses an aggressive cash management program investing temporarily idle funds in repurchase agreements and other instruments secured or collateralized by government securities.

Use of Property

The County receives revenue from the rental of its facilities, including the Human Services building and communication towers, as well as the sale of surplus property.

	FY2010 <u>Original</u>	FY2011 <u>Adopted</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Use of Money	\$ 600,000	\$ 150,000	\$ (450,000)	-75.0%
Use of Property	370,200	389,200	19,000	5.1%
Total	<u>\$ 970,200</u>	<u>\$ 539,200</u>	<u>\$ (431,000)</u>	-44.4%

FY2011 Budget Comments

Use of money (interest earnings) shows a significant decrease due to the recession and the resulting decline in interest rates.

Charges for Services

The County collects revenues for services exclusive of enterprise fund activities. These include fees charged by the Clerk of Court, Commonwealth's Attorney, Sheriff, Fire & Rescue, Mosquito Control, Parks & Recreation, the Library, Computer Support, and Freedom of Information Act requests.

	FY2010 <u>Original</u>	FY2011 <u>Adopted</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Excess Clerk of Court	\$ 163,100	\$ 210,400	\$ 47,300	29.0%
Commonwealth's Attorney	7,000	7,000	-	0.0%
Law Enforcement	105,500	86,100	(19,400)	-18.4%
Medic Transport Fee Recovery	750,000	1,000,000	250,000	33.3%
Mosquito Control	-	16,300	16,300	100.0%
Parks & Recreation	1,177,730	415,950	(761,780)	-64.7%
Library Fines & Fees	64,700	67,200	2,500	3.9%
Computer Support	15,000	9,000	(6,000)	-40.0%
Other	550	250	(300)	-54.6%
Total	<u>\$ 2,283,580</u>	<u>\$ 1,812,200</u>	<u>\$ (471,380)</u>	-20.6%

FY2011 Budget Comments

Fiscal year 2011 will be the first full year of collections for the Medic Transport Fee Recovery. Most of this revenue will be collected from third party payers with some coming from billings to the patients. The program was planned for a mid-year implementation and therefore, the 2010 revenue projection represented a 6-month period. Concessions at the York County Sports Complex are expected to be turned over to volunteers and therefore, no revenue is projected.

Fiscal Agent Fees & Administration

The County is the fiscal agent for various agencies including the Colonial Services Board and the Colonial Group Home Commission. The County receives a fee for providing this service. Additionally, administrative costs are recovered from the County's enterprise funds.

	FY2010 <u>Original</u>	FY2011 <u>Adopted</u>	Dollar <u>Change</u>	Percentage <u>Change</u>
Fiscal Agent Fees	\$ 145,000	\$ 162,500	\$ 17,500	12.1%

FY2011 Budget Comments

Fiscal agent fees that are based on a percentage of agencies' budgets are projected to increase.

Miscellaneous

Miscellaneous revenue represents receipts from prior year refunds, returned checks, administrative fees, and other sources.

	<u>FY2010 Original</u>	<u>FY2011 Adopted</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Miscellaneous	\$ 87,500	\$ 135,500	\$ 48,000	54.9%

FY2011 Budget Comments

The increase is attributable to higher trends, particularly in administrative fees collected on delinquent accounts.

Recovered Costs

The County is reimbursed for costs associated with court services, streetlights and the York-Poquoson E911 center.

	<u>FY2010 Original</u>	<u>FY2011 Adopted</u>	<u>Dollar Change</u>	<u>Percentage Change</u>
Poquoson-Courthouse Admin	\$ 383,192	\$ 363,931	\$ (19,261)	-5.0%
Streetlight Program	35,000	35,000	-	0.0%
Poquoson 911	296,500	296,500	-	0.0%
Williamsburg 911	-	512,439	512,439	100.0%
Postage Reimbursement	-	1,000	1,000	100.0%
Total	<u>\$ 714,692</u>	<u>\$ 1,208,870</u>	<u>\$ 494,178</u>	69.2%

FY2011 Budget Comments

The City of Williamsburg merged its 911 Center with York County's 911 Center in fiscal year 2010. The memorandum of agreement between the two jurisdictions was signed after the 2010 budget was adopted and therefore, was not included in the original budget.

Revenue from the State - Non-Categorical Aid

The County receives a share of certain revenues collected by the State. These revenues include Mobile Home Taxes, Rolling Stock Taxes and the Personal Property Tax Relief Act (PPTRA). A brief description of these revenues is below.

Mobile Home

Under the Motor Vehicle Sales and Use Tax Act, a tax is levied on the sale or use of mobile homes. Taxes collected on mobile homes are determined by the application of three percent (3%) of the sales price of each mobile home sold in Virginia and/or used or stored for use in Virginia. The monies collected are distributed to the local government where the mobile home is situated as a dwelling (Section 58.1-2400 and 2402 of the Code of Virginia).

Rolling Stock

Under the Taxation of Public Service Corporations, a tax is levied on the assessed value of rolling stock, which is apportioned to localities based on the percentage of lane and railroad miles traveled (or valued by fair market) within the locality to the amount traveled (or valued by fair market) within Virginia. Each local government is entitled to a fraction of the revenue derived of the total rolling stock assessment (Section 58.1-2658 and 2658.1 of the Code of Virginia).

Personal Property Tax Relief Act (PPTRA)

The State has converted PPTRA from a vehicle-based entitlement program to a block grant program with a state-wide cap on disbursements to local governments.

	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
Mobile Home	\$ 15,000	\$ 13,000	\$ (2,000)	-13.3%
Rolling Stock	10,860	15,000	4,140	38.1%
Personal Property Tax Relief Act (PPTRA)	8,741,680	8,741,680	-	0.0%
Local Aid to Commonwealth	<u>(190,660)</u>	<u>(230,000)</u>	<u>(39,340)</u>	20.6%
Total	<u>\$ 8,576,880</u>	<u>\$ 8,539,680</u>	<u>\$ (37,200)</u>	-0.4%

FY2011 Budget Comments

When it passed the State budget bill at the close of the 2008 session, the General Assembly included \$50 million to be paid by the local governments over a two-year period. This represented a \$190,660 reduction of State Aid, as reflected in FY2010. The General Assembly's latest 2011-2012 budget increases the total to \$60 million, equating to a 20% increase. The Local Aid to the Commonwealth reflects a similar increase for the payment to the State.

Revenue from the State - Shared Expenses

The County receives revenues for the State's share of expenditures in joint activities. These include the Commonwealth's Attorney, Commissioner of the Revenue, Treasurer, Registrar, Electoral Board, Sheriff and Clerk of Court.

	FY2010 Original	FY2011 Adopted	Dollar Change	Percentage Change
Commonwealth's Attorney	\$ 507,315	\$ 472,199	\$ (35,116)	-6.9%
Commissioner of the Revenue	213,841	179,847	(33,994)	-15.9%
Treasurer	179,530	143,126	(36,404)	-20.3%
Registrar	48,625	43,763	(4,862)	-10.0%
Electoral Board	-	8,500	8,500	100.0%
Sheriff	2,541,844	2,411,742	(130,102)	-5.1%
Clerk of Court	422,157	418,139	(4,018)	-1.0%
Total	<u>\$ 3,913,312</u>	<u>\$ 3,677,316</u>	<u>\$ (235,996)</u>	-6.0%

FY2011 Budget Comments

The General Assembly's latest 2011-2012 budget includes significant reductions in funding for the Constitutional Officers. The reduced funding reflects across the board reductions and lower fringe benefit reimbursements. These figures reflect the most recent estimates from the Compensation Board.

Revenue from the State - Categorical Aid

The County receives revenues from the State designated for specific uses. These revenues include amounts received for the Colonial Group Home Commission, the library and for wireless E-911 calls.

	FY2010 Original	FY2011 Adopted	Dollar Change	Percentage Change
VJCCA	\$ 71,442	\$ 70,784	\$ (658)	-0.9%
Litter Control	10,500	8,250	(2,250)	-21.4%
Library Grant	150,000	150,000	-	0.0%
Court Service Postage	9,500	10,200	700	7.4%
Wireless E-911	120,000	225,000	105,000	87.5%
Total	<u>\$ 361,442</u>	<u>\$ 464,234</u>	<u>\$ 102,792</u>	28.4%

FY2011 Budget Comments

Revenue received from the E-911 surcharge continues to increase each year, due to an increase in call volume.

Revenue from the State - Grants

The County is awarded grants from various State departments for specific uses. These awards include, but are not limited to, grants from the Department of Health, Department of Fire Programs, Department of Criminal Justice Services (DCJS), and the Department of Housing and Community Development (included in Miscellaneous).

	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
Four for Life	\$ 52,000	\$ 53,423	\$ 1,423	2.7%
Fire Protection	153,202	155,317	2,115	1.4%
Emergency Service	25,000	25,000	-	0.0%
DCJS Victim/Witness	85,568	85,568	-	0.0%
DCJS Domestic Violence	21,048	-	(21,048)	-100.0%
Miscellaneous	10,510	5,510	(5,000)	-47.6%
Total	<u>\$ 347,328</u>	<u>\$ 324,818</u>	<u>\$ (22,510)</u>	-6.5%

FY2011 Budget Comments

The Domestic Violence grant has been reclassified as federal revenue. The County anticipates that the State will eliminate the Arts grant, which represents the decrease in the miscellaneous line item.

Revenue from the Federal Government

Payment in Lieu of Taxes

The County imposes a service charge upon real estate that is exempt from property taxation.

	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
Payment in Lieu of Taxes	\$ 8,000	\$ 12,700	\$ 4,700	58.8%
Housing Assist. Vouchers	133,438	133,000	(438)	-0.3%
DCJS Domestic Violence	-	23,932	23,932	100.0%
Civil Defense	22,500	45,000	22,500	100.0%
Total	<u>\$ 163,938</u>	<u>\$ 214,632</u>	<u>\$ 50,694</u>	30.9%

FY2011 Budget Comments

The payment in lieu of taxes is projected to increase based on correspondence received from the Federal government. The Domestic Violence grant has been reclassified from state revenue. The budgeted amount for Civil Defense reflects an increase based on actual trends.

Other Financing Sources

Transfers from Other Funds

The School Division has contracted with the County to maintain the school grounds and athletic fields, for video services operations, and for a portion of the emergency radio system maintenance contract. The School Division also has an arrangement with the Sheriff's Office for School Resource Officers at each high school. The transfer from the Marquis Community Development Authority Special Revenue Account is for services provided to the facilities in the project area.

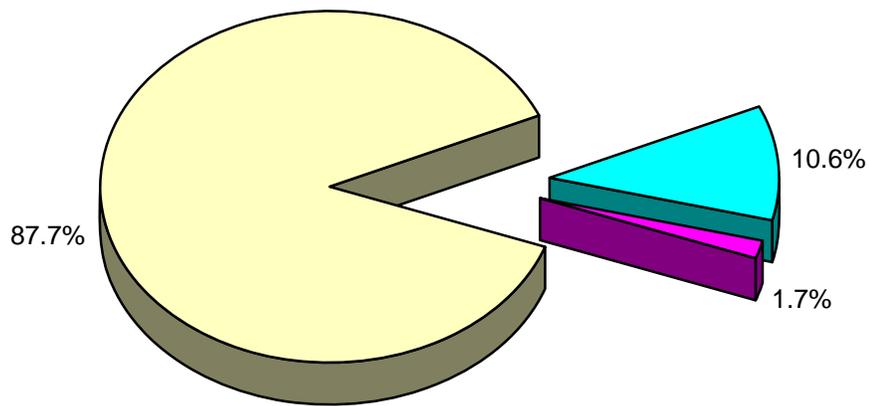
	FY2010	FY2011	Dollar	Percentage
	<u>Original</u>	<u>Adopted</u>	<u>Change</u>	<u>Change</u>
School Division	\$ 1,588,072	\$ 1,574,942	\$ (13,130)	-0.8%
CDA Special Revenue Fund	400,000	289,405	(110,595)	-27.7%
County Capital Fund	-	300,000	300,000	100.0%
Total	<u>\$ 1,988,072</u>	<u>\$ 2,164,347</u>	<u>\$ 176,275</u>	8.9%

FY2011 Budget Comments

Taxes collected from the Marquis shopping center are deposited into a special revenue fund. The incremental taxes are to be transferred to a trustee and used for debt service on the project. Prior to the new Marquis development, the real estate taxes collected on the land was recorded in the General Fund. For FY2010, the budget reflected a transfer back to the General Fund equal to the base real estate taxes, prior to development. For FY2011, the transfer was reclassified as Real Estate tax revenue because it does not reflect incremental taxes and should not be recorded in the special revenue fund. The decrease in the CDA transfer is due to this accounting change.

The transfer from the County Capital Fund is for computers, servers and printers to maintain the County's network infrastructure.

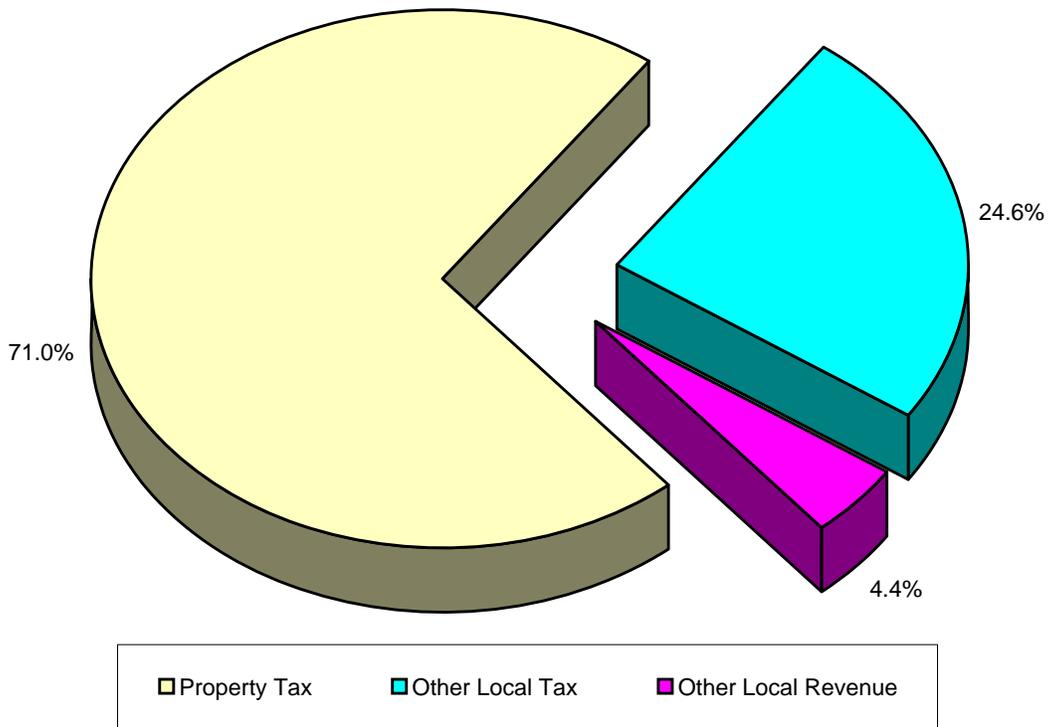
GENERAL FUND REVENUES FY2011 - BY SOURCE



Local Revenues
 State/Federal Revenues
 Other Revenues

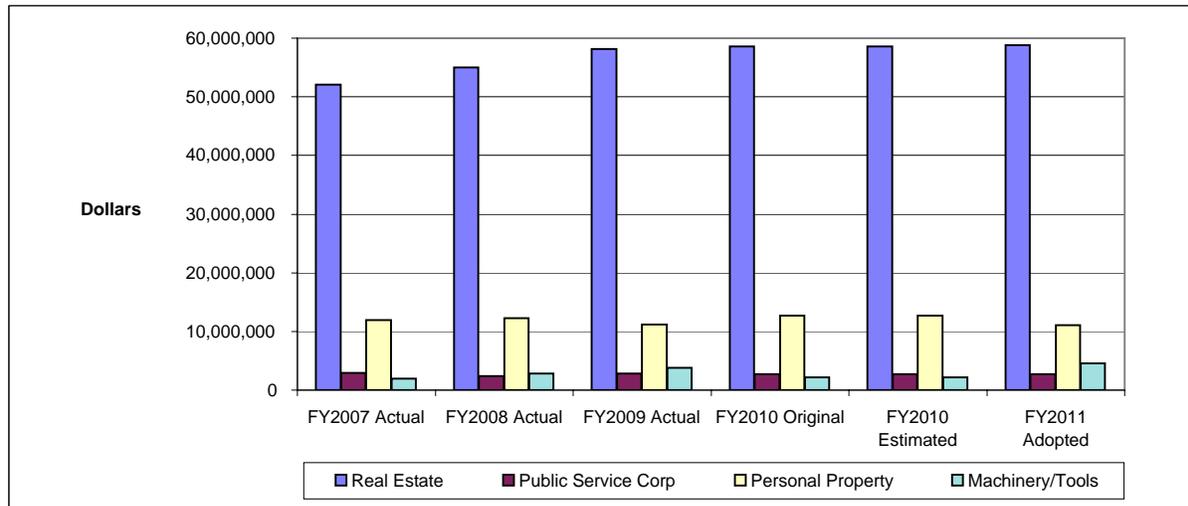
<u>Source</u>	<u>FY2010 Original</u>	<u>FY2011 Adopted</u>	<u>Dollar Change</u>
Local Revenues	109,824,732	109,674,633	(150,099)
State/Federal Revenues	13,362,900	13,220,680	(142,220)
Other Revenues	1,988,072	2,164,347	176,275
	125,175,704	125,059,660	(116,044)

GENERAL FUND LOCAL REVENUES FY2011 - BY SOURCE



<u>Source</u>	<u>FY2010 Original</u>	<u>FY2011 Adopted</u>	<u>Dollar Change</u>
Property Tax	76,873,600	77,912,100	1,038,500
Other Local Tax	27,834,660	26,996,000	(838,660)
Other Local Revenue	5,116,472	4,766,533	(349,939)
	<u>109,824,732</u>	<u>109,674,633</u>	<u>(150,099)</u>

**General Fund
Major Local Revenue Trends
Real Estate and Personal Property**



Real Estate

All real estate property is assessed biennially. York County's tax year is on a calendar year basis. The significant revenue growth in FY2007 and FY2008 was due to reassessments and strong growth in the commercial tax base. In FY2007 and FY2009, there were reductions in the tax rate of twelve-cents and four-cents, respectively. Both rate changes offset a majority of the increase in the market values of property per the reassessments. The current real estate rate is \$.6575 per \$100 of assessed valuation. Fiscal year 2011 is a reassessment year and the budget reflects no change to the real estate tax rate. As a result of the economic downturn, residential home values have declined, which is offset by new construction and permit activity.

Public Service Corporation

The State Corporation Commission assesses property of certain public service corporations for local taxation and the Commissioner of the Revenue certifies the assessments. The Virginia Department of Taxation bases its assessment of public service corporations on the sales ratio analysis it performs on the prior year's assessment data compared to current sales data. All tax rates are per \$100 of assessed valuation; the current real estate rate is \$.6575, the personal property rate is \$4.00, and the Merchants Capital rate is \$.5260. For FY2011, a decrease is projected based on the timing of the general reassessment cycle.

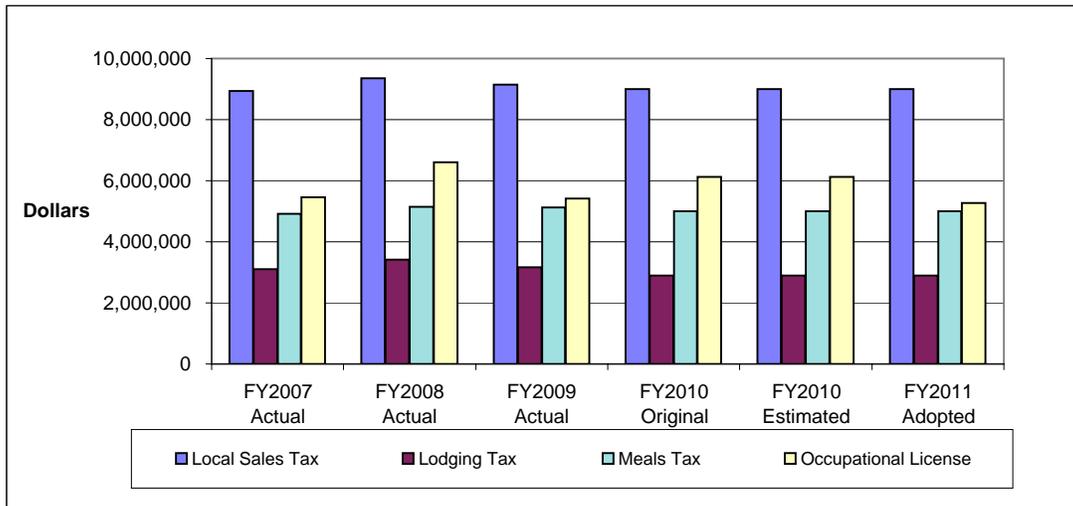
Personal Property

Personal property is valued on an annual basis and the revenue has decreased due to the economic downturn. The personal property rate is \$4.00 per \$100 of assessed valuation. The State offers tax relief for qualifying vehicles. The amount of relief has begun to decline as a percentage of total personal property due to a state-wide cap on disbursements to local governments. The State revenue is budgeted as "Personal Property Tax Relief Act" and can be found on page 12 behind the General Fund tab.

Machinery/Tools

Machinery/Tools is equipment used by a manufacturer directly in the production of goods. The current rate is \$4.00 per \$100 of assessed valuation and the Certified Pollution Control (CPC) rate is \$3.20 per \$100 of assessed valuation. For FY2011, an increase is projected that is directly related to the enhancements at the Phillip Morris Plant.

**General Fund
Major Local Revenue Trends (continued)
Local Sales, Lodging, and Meals Taxes and Occupational License**



Local Sales Tax

The state collects a five percent (5%) sales tax from retailers and distributes one percent (1%) of this amount to the County monthly. The decline in revenue is a result of the slowing economy and FY2011 revenue is projected to be level with FY2010.

Lodging Tax

The transient occupancy tax of five percent (5%) is paid for any room rented on a short-term basis. This revenue is generated primarily by hotels and motels within the County and collected monthly. Sixty percent (60%) of the revenue collected is earmarked for tourism activities per state code. This revenue stream had grown as a result of a successful marketing campaign undertaken by a regional organization primarily funded by localities within the Historic Triangle (York County, James City County and the City of Williamsburg) as well as the opening of several well-known hotel chains and the Great Wolf Lodge, a large indoor water park and lodging facility. Recent trends have slowed, due to the economy and the projection for FY2011 is level with FY2010.

Meals Tax

A four percent (4%) tax is levied on prepared food and beverages sold for human consumption in the County. This tax is collected monthly. The revenue growth from FY2007 to FY2008 is due to the opening of several major stores in the County, including two new Wal-Marts and numerous fast food chain restaurants. For FY2011, revenue is expected to be level with FY2010.

Occupational License

The County requires all persons conducting any business, profession, trade or occupation to have a license. The Commissioner of the Revenue computes the amount based on gross receipts. The growth from FY2007 to FY2008 is due to the opening of major businesses in the County. This revenue is declining, due to the downturn in the economy, and a reduction is programmed for FY2011.

General Fund
Expenditure Summary
Total Personnel and Non-Personnel Costs

Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
General Administration								
10111 Board of Supervisors	\$ 282,702	\$ 289,804	\$ 296,857	\$ 305,700	\$ 305,700	\$ 307,734	\$ 2,034	0.7%
10121 County Administration	357,213	378,892	409,901	420,297	420,297	425,756	5,459	1.3%
10122 Public Info/Comm Relations	246,171	165,802	207,092	237,874	237,874	244,410	6,536	2.8%
10123 Video Services	326,420	322,760	343,777	342,434	342,434	353,716	11,282	3.3%
10124 County Attorney	363,873	397,429	398,726	382,214	382,214	386,967	4,753	1.2%
10131 General Registrar's Office	185,072	203,313	223,554	214,973	214,973	225,219	10,246	4.8%
10132 Electoral Board	111,514	83,185	91,010	64,400	64,400	67,999	3,599	5.6%
Subtotal	<u>1,872,965</u>	<u>1,841,185</u>	<u>1,970,917</u>	<u>1,967,892</u>	<u>1,967,892</u>	<u>2,011,801</u>	<u>43,909</u>	<u>2.2%</u>
Judicial Services								
20211 Circuit Court	83,658	87,416	97,330	97,560	97,560	91,780	(5,780)	-5.9%
20212 General District Court	41,310	31,530	41,096	40,230	40,230	34,300	(5,930)	-14.7%
20213 J & DR Court	18,959	22,542	26,404	24,520	24,520	16,625	(7,895)	-32.2%
20214 Clerk of Court	883,258	923,266	965,400	902,493	918,175	898,440	(4,053)	-0.5%
20216 Colonial Grp Home Comm	380,184	417,466	438,736	438,760	438,103	438,102	(658)	-0.2%
20217 Magistrate	991	899	972	2,850	2,850	2,600	(250)	-8.8%
20221 Commonwealth's Attny	887,463	910,276	957,330	993,198	997,223	1,009,719	16,521	1.7%
20222 Victim-Witness	167,742	208,381	166,703	182,651	585,420	187,513	4,862	2.7%
20223 Domestic Violence	53,029	43,192	38,295	47,572	47,572	47,689	117	0.3%
Subtotal	<u>2,516,594</u>	<u>2,644,968</u>	<u>2,732,266</u>	<u>2,729,834</u>	<u>3,151,653</u>	<u>2,726,768</u>	<u>(3,066)</u>	<u>-0.1%</u>
Public Safety								
30311 Sheriff General Ops	1,268,547	1,362,275	1,449,094	1,403,490	1,442,155	1,385,217	(18,273)	-1.3%
30312 Law Enforcement	4,168,196	4,447,626	4,826,291	4,760,575	4,905,107	4,880,141	119,566	2.5%
30313 Investigations	1,496,601	1,459,809	1,449,091	1,400,092	1,417,415	1,428,566	28,474	2.0%
30314 Civil Ops/Crt Security	1,303,192	1,365,355	1,334,929	1,349,864	1,315,473	1,319,559	(30,305)	-2.3%
30315 Adult Corrections	2,372,480	2,393,458	2,698,571	2,651,967	2,660,905	2,649,967	(2,000)	-0.1%
30316 School Resource Offs	242,768	303,334	308,373	335,323	338,707	320,474	(14,849)	-4.4%
30320 Fire & Life Safe Adm	185,402	233,577	201,472	187,756	206,038	190,824	3,068	1.6%
30321 Fire & Rescue Ops	8,984,990	9,797,922	10,226,064	10,317,056	10,452,868	10,769,535	452,479	4.4%
30322 Technical Svcs & Spec Ops	581,866	545,146	476,615	573,978	581,337	543,320	(30,658)	-5.3%
30323 Prev & Community Safety	288,899	315,244	324,156	316,663	316,663	321,105	4,442	1.4%
30333 Juvenile Corrections	444,070	287,558	246,381	344,000	344,000	341,825	(2,175)	-0.6%
30352 Animal Control	267,478	278,618	271,852	282,880	284,321	273,047	(9,833)	-3.5%
30355 Emergency Managemnt	330,892	230,722	292,441	252,912	252,912	234,202	(18,710)	-7.4%
30356 Emer Communications/911	1,284,881	1,965,002	2,101,673	2,129,103	2,631,492	2,581,501	452,398	21.3%
30357 Radio Maintenance	163,375	270,248	487,805	1,165,606	1,165,606	960,671	(204,935)	-17.6%
30358 Wireless 911 Svcs	127,191	-	-	-	-	-	-	0.0%
Subtotal	<u>23,510,828</u>	<u>25,255,894</u>	<u>26,694,808</u>	<u>27,471,265</u>	<u>28,314,999</u>	<u>28,199,954</u>	<u>728,689</u>	<u>2.7%</u>
Environmental & Development Services								
40119 Administration	203,540	210,125	214,489	217,451	217,451	216,045	(1,406)	-0.7%
40341 Building Regulation	927,347	981,978	971,192	981,584	981,584	996,715	15,131	1.5%
40421 Solid Waste Management	1,000,000	1,150,000	1,175,000	1,000,000	1,000,000	700,000	(300,000)	-30.0%
40446 Stormwater Maintenance	233,949	246,851	242,076	850,200	850,200	849,370	(830)	-0.1%
40447 Stormwater Management	384,099	408,495	448,890	494,872	495,750	491,982	(2,890)	-0.6%
40448 Litter Control Grant	31,227	32,581	30,817	32,500	32,070	30,250	(2,250)	-6.9%
40512 Mosquito Control	819,758	831,488	880,103	297,109	297,109	310,386	13,277	4.5%
40813 Brd of Zoning/Sub Appeals	5,425	4,875	3,676	6,225	6,225	5,225	(1,000)	-16.1%
40816 Development & Compliance	743,570	721,559	770,166	774,554	774,554	720,171	(54,383)	-7.0%
40821 Wetlands/Ches Bay Board	8,697	7,984	6,748	9,108	9,108	12,250	3,142	34.5%
Subtotal	<u>4,357,612</u>	<u>4,595,936</u>	<u>4,743,157</u>	<u>4,663,603</u>	<u>4,664,051</u>	<u>4,332,394</u>	<u>(331,209)</u>	<u>-7.1%</u>

General Fund
Expenditure Summary
Total Personnel and Non-Personnel Costs

Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
Finance & Planning								
50119 Administration	202,973	197,666	216,525	223,670	223,670	224,380	710	0.3%
50121 Computer Support Svcs	1,291,086	1,541,715	1,685,375	1,690,942	1,690,942	1,849,818	158,876	9.4%
50122 Human Resources	535,073	550,109	574,028	579,630	579,630	560,787	(18,843)	-3.3%
50124 Budget & Financial Rep	300,256	347,261	392,623	421,078	421,078	432,970	11,892	2.8%
50125 Fiscal Accounting Svcs	660,558	673,829	661,692	701,151	701,151	712,724	11,573	1.7%
50126 Comm of Revenue	872,886	951,166	1,000,639	1,024,453	1,024,453	1,032,167	7,714	0.8%
50127 Treasurer	807,825	804,998	806,536	857,799	857,799	853,645	(4,154)	-0.5%
50128 Real Estate Assessment	562,671	564,510	520,986	602,433	602,433	581,444	(20,989)	-3.5%
50129 Central Purchasing	387,386	360,851	384,494	396,550	396,550	394,851	(1,699)	-0.4%
50141 Central Admin Svcs	153,017	261,066	193,566	257,435	257,435	245,787	(11,648)	-4.5%
50146 Central Insurance	301,188	379,353	369,574	384,305	384,305	408,568	24,263	6.3%
50451 Trans Safety Comm	886	830	1,456	1,250	1,250	950	(300)	-24.0%
50811 Planning	358,306	368,051	381,085	385,486	385,486	394,005	8,519	2.2%
50812 Planning Commission	21,626	26,321	18,665	24,900	24,900	24,900	-	0.0%
50814 Regional Planning	50,840	51,334	51,438	52,482	52,482	52,482	-	0.0%
50822 Conservation	8,925	9,371	9,840	9,348	9,348	-	(9,348)	-100.0%
50915 Economic Development	716,078	389,865	576,376	360,418	360,418	333,960	(26,458)	-7.3%
50920 Office of Economic Dev	334,948	348,425	378,070	379,823	379,823	379,852	29	0.0%
Subtotal	<u>7,566,528</u>	<u>7,826,721</u>	<u>8,222,968</u>	<u>8,353,153</u>	<u>8,353,153</u>	<u>8,483,290</u>	<u>130,137</u>	<u>1.6%</u>
Education & Educational Services								
60601 School Operations	40,298,677	42,298,677	44,736,097	44,736,097	44,736,097	45,336,100	600,003	1.3%
60603 School Debt	6,449,999	7,300,000	8,200,000	8,200,000	8,200,000	8,200,000	-	0.0%
60731 Library Services	2,242,423	2,354,340	2,511,577	2,440,648	2,466,545	2,506,256	65,608	2.7%
60831 Cooperative Extension	66,349	71,053	54,545	55,655	55,655	53,560	(2,095)	-3.8%
Subtotal	<u>49,057,448</u>	<u>52,024,070</u>	<u>55,502,219</u>	<u>55,432,400</u>	<u>55,458,297</u>	<u>56,095,916</u>	<u>663,516</u>	<u>1.2%</u>
Human Services								
61511 Health Services	428,040	454,367	447,674	429,937	429,937	409,934	(20,003)	-4.7%
61521 Colonial Services Brd	641,150	678,000	731,434	731,434	731,434	731,434	-	0.0%
61533 Social Services	1,661,423	1,755,630	2,195,076	2,279,803	2,279,803	2,161,923	(117,880)	-5.2%
61535 Contributions	291,985	302,176	307,674	312,664	312,664	250,532	(62,132)	-19.9%
Subtotal	<u>3,022,598</u>	<u>3,190,173</u>	<u>3,681,858</u>	<u>3,753,838</u>	<u>3,753,838</u>	<u>3,553,823</u>	<u>(200,015)</u>	<u>-5.3%</u>
General Services								
70119 Administration	197,467	208,163	213,178	214,076	214,076	213,911	(165)	-0.1%
70431 Engineering & Fac Maint	1,947,512	2,073,967	2,303,561	2,285,074	2,348,454	2,378,839	93,765	4.1%
70432 Facility/Utility Charges	859,123	949,142	1,016,597	1,085,490	1,085,490	1,176,955	91,465	8.4%
70433 Telecommunications	364,856	282,913	279,154	279,907	279,907	279,441	(466)	-0.2%
70434 Grounds Maint & Const	3,209,420	3,119,476	3,335,741	3,864,319	3,805,990	3,414,829	(449,490)	-11.6%
Subtotal	<u>6,578,378</u>	<u>6,633,661</u>	<u>7,148,231</u>	<u>7,728,866</u>	<u>7,733,917</u>	<u>7,463,975</u>	<u>(264,891)</u>	<u>-3.4%</u>
Community Services								
81119 Administration	242,874	251,885	258,136	267,800	267,800	270,735	2,935	1.1%
81538 Special Programs	264,392	271,107	279,919	285,146	285,146	248,352	(36,794)	-12.9%
81547 Housing - Admin	220,482	208,084	211,259	214,688	214,688	216,213	1,525	0.7%
81548 Housing - Rental Assist	110,597	119,757	118,496	122,308	122,308	122,503	195	0.2%
81549 Housing - Rehabilitation	250,953	256,998	273,944	238,996	238,996	228,035	(10,961)	-4.6%
81550 Public Transportation	24,241	23,137	23,526	24,900	24,900	23,000	(1,900)	-7.6%
81712 Parks & Recreation	1,809,412	1,807,186	2,123,538	2,608,362	2,610,740	2,097,149	(511,213)	-19.6%
81713 Tourism & Events	161,160	192,672	85,112	82,094	82,094	82,936	842	1.0%
Subtotal	<u>3,084,111</u>	<u>3,130,826</u>	<u>3,373,930</u>	<u>3,844,294</u>	<u>3,846,672</u>	<u>3,288,923</u>	<u>(555,371)</u>	<u>-14.5%</u>
Capital Outlay & Fund Transfers								
90912 Capital Outlay & Transfers	5,313,040	5,254,857	4,786,006	5,675,809	5,675,809	5,730,172	54,363	1.0%
Subtotal	<u>5,313,040</u>	<u>5,254,857</u>	<u>4,786,006</u>	<u>5,675,809</u>	<u>5,675,809</u>	<u>5,730,172</u>	<u>54,363</u>	<u>1.0%</u>
Non-Departmental								
90721 Contributions	546,241	596,861	737,841	593,847	593,847	519,354	(74,493)	-12.5%
90911 Non-Departmental	200,134	312,151	780,253	920,903	920,903	813,290	(107,613)	-11.7%
90913 Approp Reserves	15,000	75,000	139,807	300,000	300,000	100,000	(200,000)	-66.7%
90915 Tourism Promotion	1,867,969	2,046,623	1,897,301	1,740,000	1,740,000	1,740,000	-	0.0%
Subtotal	<u>2,629,344</u>	<u>3,030,635</u>	<u>3,555,202</u>	<u>3,554,750</u>	<u>3,554,750</u>	<u>3,172,644</u>	<u>(382,106)</u>	<u>-10.8%</u>
Totals	<u>109,509,446</u>	<u>115,428,926</u>	<u>122,411,562</u>	<u>125,175,704</u>	<u>126,475,031</u>	<u>125,059,660</u>	<u>(116,044)</u>	<u>-0.1%</u>

**General Fund
Expenditure Summary
Personnel Costs**

Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
General Administration								
10111 Board of Supervisors	\$ 131,769	\$ 135,168	\$ 145,002	\$ 151,140	\$ 151,140	\$ 157,229	\$ 6,089	4.0%
10121 County Administration	327,443	342,793	383,924	395,136	395,136	399,077	3,941	1.0%
10122 Public Info/Comm Relations	187,112	106,557	151,787	182,146	182,146	189,216	7,070	3.9%
10123 Video Services	253,608	260,959	278,226	287,944	287,944	295,508	7,564	2.6%
10124 County Attorney	330,547	348,419	363,135	360,844	360,844	364,402	3,558	1.0%
10131 General Registrar's Office	172,817	186,722	208,398	202,923	202,923	207,714	4,791	2.4%
10132 Electoral Board	-	-	11,738	11,000	11,000	10,799	(201)	-1.8%
Subtotal	<u>1,403,296</u>	<u>1,380,618</u>	<u>1,542,210</u>	<u>1,591,133</u>	<u>1,591,133</u>	<u>1,623,945</u>	<u>32,812</u>	2.1%
Judicial Services								
20211 Circuit Court	71,932	78,030	87,566	84,575	84,575	80,325	(4,250)	-5.0%
20212 General District Court	-	-	-	-	-	-	-	0.0%
20213 J & DR Court	-	-	-	-	-	-	-	0.0%
20214 Clerk of Court	763,340	814,694	803,563	843,318	843,318	853,040	9,722	1.2%
20216 Colonial Grp Home Comm	-	-	-	-	-	-	-	0.0%
20217 Magistrate	-	-	-	-	-	-	-	0.0%
20221 Commonwealth's Attny	849,856	882,518	932,402	966,243	966,243	974,989	8,746	0.9%
20222 Victim-Witness	157,431	165,875	156,032	174,641	317,241	179,548	4,907	2.8%
20223 Domestic Violence	51,136	39,839	37,361	45,727	45,727	45,719	(8)	0.0%
Subtotal	<u>1,893,695</u>	<u>1,980,956</u>	<u>2,016,924</u>	<u>2,114,504</u>	<u>2,257,104</u>	<u>2,133,621</u>	<u>19,117</u>	0.9%
Public Safety								
30311 Sheriff General Ops	952,241	1,075,503	1,172,028	1,150,125	1,150,422	1,167,022	16,897	1.5%
30312 Law Enforcement	3,295,026	3,542,198	3,785,259	3,954,725	4,034,698	4,066,096	111,371	2.8%
30313 Investigations	1,284,611	1,220,747	1,233,483	1,220,992	1,238,315	1,255,816	34,824	2.9%
30314 Civil Ops/Crt Security	1,186,020	1,268,572	1,253,676	1,269,464	1,227,200	1,233,479	(35,985)	-2.8%
30315 Adult Corrections	-	-	-	-	-	-	-	0.0%
30316 School Resource Offs	241,973	257,264	268,990	278,843	282,227	283,274	4,431	1.6%
30320 Fire & Life Safe Adm	153,131	160,720	167,696	169,461	169,461	171,810	2,349	1.4%
30321 Fire & Rescue Ops	8,118,715	8,811,951	9,325,628	9,408,359	9,479,756	9,659,327	250,968	2.7%
30322 Technical Svcs & Spec Ops	452,465	418,232	384,853	446,128	446,128	451,953	5,825	1.3%
30323 Prev & Community Safety	243,585	260,217	273,450	277,928	277,928	281,874	3,946	1.4%
30333 Juvenile Corrections	-	-	-	-	-	-	-	0.0%
30352 Animal Control	160,694	169,123	165,106	182,090	182,090	169,803	(12,287)	-6.8%
30355 Emergency Managemnt	149,129	178,756	191,755	200,216	200,216	165,431	(34,785)	-17.4%
30356 Emer Communications/911	1,112,145	1,554,715	1,822,433	1,634,329	2,088,989	2,184,143	549,814	33.6%
30357 Radio Maintenance	119,792	109,873	116,751	142,564	142,564	119,713	(22,851)	-16.0%
30358 Wireless 911 Svcs	127,191	-	-	-	-	-	-	0.0%
Subtotal	<u>17,596,718</u>	<u>19,027,871</u>	<u>20,161,108</u>	<u>20,335,224</u>	<u>20,919,994</u>	<u>21,209,741</u>	<u>874,517</u>	4.3%
Environmental & Development Services								
40119 Administration	187,335	197,182	204,965	209,479	209,479	210,860	1,381	0.7%
40341 Building Regulation	814,191	857,552	877,858	881,264	881,264	892,279	11,015	1.3%
40421 Solid Waste Management	-	-	-	-	-	-	-	0.0%
40446 Stormwater Maintenance	168,994	178,861	181,664	714,465	714,465	731,123	16,658	2.3%
40447 Stormwater Management	342,759	357,249	397,265	451,028	451,028	448,701	(2,327)	-0.5%
40448 Litter Control Grant	-	-	-	-	-	-	-	0.0%
40512 Mosquito Control	704,823	722,542	757,378	248,794	248,794	251,646	2,852	1.2%
40813 Brd of Zoning/Sub Appeals	-	-	264	2,100	2,100	2,100	-	0.0%
40816 Development & Compliance	700,092	683,220	725,352	740,009	740,009	685,782	(54,227)	-7.3%
40821 Wetlands/Ches Bay Board	-	-	1,561	6,000	6,000	7,200	1,200	20.0%
Subtotal	<u>2,918,194</u>	<u>2,996,606</u>	<u>3,146,307</u>	<u>3,253,139</u>	<u>3,253,139</u>	<u>3,229,691</u>	<u>(23,448)</u>	-0.7%

**General Fund
Expenditure Summary
Personnel Costs**

Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
Finance & Planning								
50119 Administration	181,201	172,775	186,893	197,905	197,905	197,526	(379)	-0.2%
50121 Computer Support Svcs	1,004,029	1,089,096	1,174,268	1,257,632	1,261,348	1,260,109	2,477	0.2%
50122 Human Resources	422,747	440,470	458,422	469,927	469,927	468,976	(951)	-0.2%
50124 Budget & Financial Rep	287,077	322,525	374,175	402,440	402,440	412,567	10,127	2.5%
50125 Fiscal Accounting Svcs	605,932	619,105	611,148	643,485	643,485	656,974	13,489	2.1%
50126 Comm of Revenue	767,513	840,561	889,145	917,576	917,576	931,589	14,013	1.5%
50127 Treasurer	623,906	632,930	654,457	686,236	686,236	690,742	4,506	0.7%
50128 Real Estate Assessment	516,313	504,968	467,905	547,050	547,050	537,557	(9,493)	-1.7%
50129 Central Purchasing	357,399	339,331	364,234	378,167	378,167	376,609	(1,558)	-0.4%
50141 Central Admin Svcs	51,376	44,651	34,457	65,635	65,635	64,590	(1,045)	-1.6%
50146 Central Insurance	-	-	-	-	-	-	-	0.0%
50451 Trans Safety Comm	-	-	-	-	-	-	-	0.0%
50811 Planning	341,101	349,565	364,996	372,641	372,641	379,470	6,829	1.8%
50812 Planning Commission	-	-	1,938	9,800	9,800	9,800	-	0.0%
50814 Regional Planning	-	-	-	-	-	-	-	0.0%
50822 Conservation	-	-	-	-	-	-	-	0.0%
50915 Economic Development	-	-	-	-	-	-	-	0.0%
50920 Office of Economic Dev	260,415	280,375	299,201	308,327	308,327	310,656	2,329	0.8%
Subtotal	5,419,009	5,636,352	5,881,239	6,256,821	6,260,537	6,297,165	40,344	0.6%
Education & Educational Services								
60601 School Operations	-	-	-	-	-	-	-	0.0%
60603 School Debt	-	-	-	-	-	-	-	0.0%
60731 Library Services	1,386,797	1,457,879	1,585,120	1,602,651	1,602,651	1,609,551	6,900	0.4%
60831 Cooperative Extension	-	-	9,055	-	-	10,000	10,000	100.0%
Subtotal	1,386,797	1,457,879	1,594,175	1,602,651	1,602,651	1,619,551	16,900	1.1%
Human Services								
61511 Health Services	-	-	-	-	-	-	-	0.0%
61521 Colonial Services Brd	-	-	-	-	-	-	-	0.0%
61533 Social Services	-	-	-	750	750	1,440	690	92.0%
61535 Contributions	-	-	-	-	-	-	-	0.0%
Subtotal	-	-	-	750	750	1,440	690	92.0%
General Services								
70119 Administration	176,766	188,743	199,848	200,981	200,981	201,951	970	0.5%
70431 Engineering & Fac Maint	1,069,025	1,199,858	1,293,698	1,369,854	1,428,183	1,456,827	86,973	6.4%
70432 Facility/Utility Charges	-	-	-	-	-	-	-	0.0%
70433 Telecommunications	80,151	81,514	81,715	83,592	83,592	83,948	356	0.4%
70434 Grounds Maint & Const	1,691,731	1,715,318	1,905,086	2,101,324	2,042,995	2,212,970	111,646	5.3%
Subtotal	3,017,673	3,185,433	3,480,347	3,755,751	3,755,751	3,955,696	199,945	5.3%
Community Services								
81119 Administration	209,624	209,463	230,294	236,834	236,834	243,438	6,604	2.8%
81538 Special Programs	235,300	243,271	253,261	262,811	262,811	227,812	(34,999)	-13.3%
81547 Housing - Admin	187,039	191,439	200,239	201,575	201,575	202,517	942	0.5%
81548 Housing - Rental Assist	103,339	107,388	111,447	112,908	112,908	113,803	895	0.8%
81549 Housing - Rehabilitation	118,468	121,596	123,593	124,375	124,375	107,375	(17,000)	-13.7%
81550 Public Transportation	732	3,137	3,526	4,000	4,000	4,000	-	0.0%
81712 Parks & Recreation	1,111,349	1,165,197	1,269,852	1,513,092	1,513,092	1,351,682	(161,410)	-10.7%
81713 Tourism & Events	71,065	109,019	85,047	82,094	82,094	82,936	842	1.0%
Subtotal	2,036,916	2,150,510	2,277,259	2,537,689	2,537,689	2,333,563	(204,126)	-8.0%
Capital Outlay & Fund Transfers								
90912 Capital Outlay & Transfers	-	-	-	-	-	-	-	0.0%
Subtotal	-	-	-	-	-	-	-	0.0%
Non-Departmental								
90721 Contributions	-	-	-	-	-	-	-	0.0%
90911 Non-Departmental	176,663	273,825	751,409	877,153	877,153	772,240	(104,913)	-12.0%
90913 Approp Reserves	-	-	-	-	-	-	-	0.0%
90915 Tourism Promotion	-	-	-	-	-	-	-	0.0%
Subtotal	176,663	273,825	751,409	877,153	877,153	772,240	(104,913)	-12.0%
Totals	35,848,961	38,090,050	40,850,978	42,324,815	43,055,901	43,176,653	851,838	2.0%

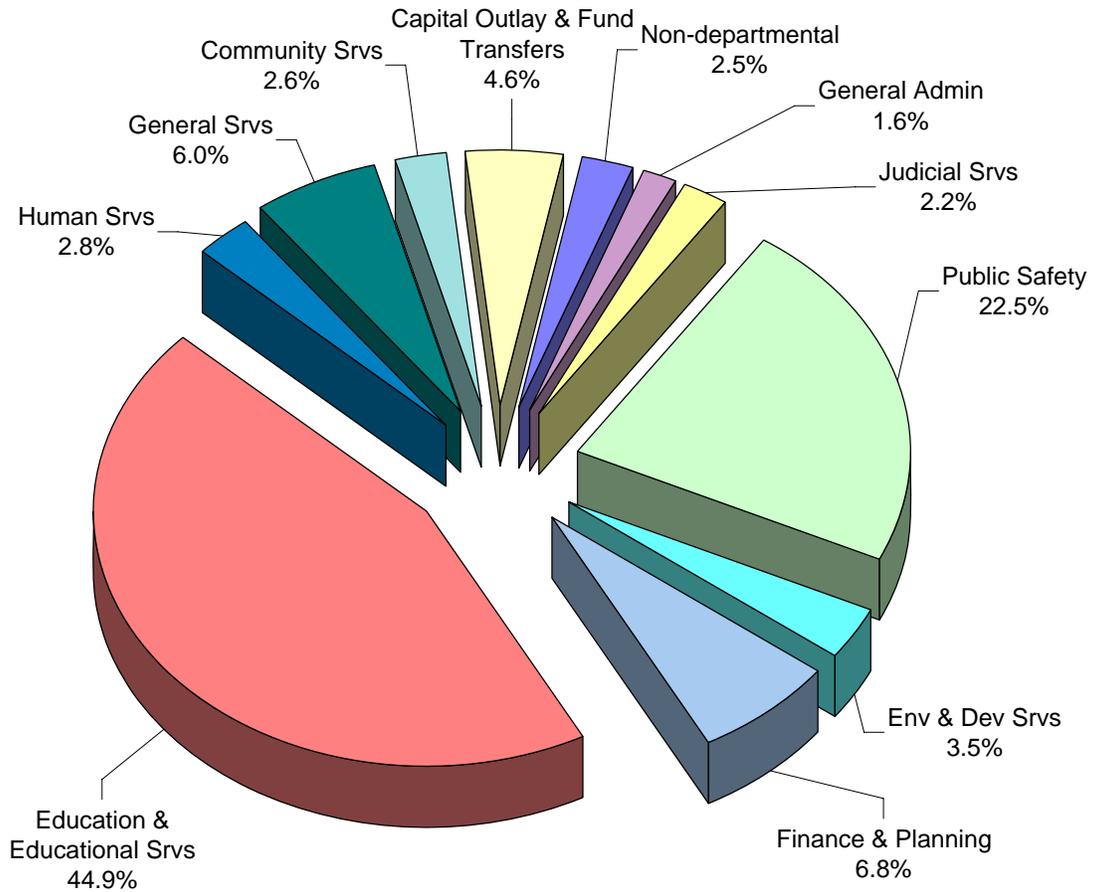
**General Fund
Expenditure Summary
Non-Personnel Costs**

Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
General Administration								
10111 Board of Supervisors	\$ 150,933	\$ 154,636	\$ 151,855	\$ 154,560	\$ 154,560	\$ 150,505	\$ (4,055)	-2.6%
10121 County Administration	29,770	36,099	25,977	25,161	25,161	26,679	1,518	6.0%
10122 Public Info/Comm Relations	59,059	59,245	55,305	55,728	55,728	55,194	(534)	-1.0%
10123 Video Services	72,812	61,801	65,551	54,490	54,490	58,208	3,718	6.8%
10124 County Attorney	33,326	49,010	35,591	21,370	21,370	22,565	1,195	5.6%
10131 General Registrar's Office	12,255	16,591	15,156	12,050	12,050	17,505	5,455	45.3%
10132 Electoral Board	111,514	83,185	79,272	53,400	53,400	57,200	3,800	7.1%
Subtotal	<u>469,669</u>	<u>460,567</u>	<u>428,707</u>	<u>376,759</u>	<u>376,759</u>	<u>387,856</u>	<u>11,097</u>	<u>3.0%</u>
Judicial Services								
20211 Circuit Court	11,726	9,386	9,764	12,985	12,985	11,455	(1,530)	-11.8%
20212 General District Court	41,310	31,530	41,096	40,230	40,230	34,300	(5,930)	-14.7%
20213 J & DR Court	18,959	22,542	26,404	24,520	24,520	16,625	(7,895)	-32.2%
20214 Clerk of Court	119,918	108,572	161,837	59,175	74,857	45,400	(13,775)	-23.3%
20216 Colonial Grp Home Comm	380,184	417,466	438,736	438,760	438,103	438,102	(658)	-0.2%
20217 Magistrate	991	899	972	2,850	2,850	2,600	(250)	-8.8%
20221 Commonwealth's Attny	37,607	27,758	24,928	26,955	30,980	34,730	7,775	28.8%
20222 Victim-Witness	10,311	42,506	10,671	8,010	268,179	7,965	(45)	-0.6%
20223 Domestic Violence	1,893	3,353	934	1,845	1,845	1,970	125	6.8%
Subtotal	<u>622,899</u>	<u>664,012</u>	<u>715,342</u>	<u>615,330</u>	<u>894,549</u>	<u>593,147</u>	<u>(22,183)</u>	<u>-3.6%</u>
Public Safety								
30311 Sheriff General Ops	316,306	286,772	277,066	253,365	291,733	218,195	(35,170)	-13.9%
30312 Law Enforcement	873,170	905,428	1,041,032	805,850	870,409	814,045	8,195	1.0%
30313 Investigations	211,990	239,062	215,608	179,100	179,100	172,750	(6,350)	-3.6%
30314 Civil Ops/Crt Security	117,172	96,783	81,253	80,400	88,273	86,080	5,680	7.1%
30315 Adult Corrections	2,372,480	2,393,458	2,698,571	2,651,967	2,660,905	2,649,967	(2,000)	-0.1%
30316 School Resource Offs	795	46,070	39,383	56,480	56,480	37,200	(19,280)	-34.1%
30320 Fire & Life Safe Adm	32,271	72,857	33,776	18,295	36,577	19,014	719	3.9%
30321 Fire & Rescue Ops	866,275	985,971	900,436	908,697	973,112	1,110,208	201,511	22.2%
30322 Technical Svcs & Spec Ops	129,401	126,914	91,762	127,850	135,209	91,367	(36,483)	-28.5%
30323 Prev & Community Safety	45,314	55,027	50,706	38,735	38,735	39,231	496	1.3%
30333 Juvenile Corrections	444,070	287,558	246,381	344,000	344,000	341,825	(2,175)	-0.6%
30352 Animal Control	106,784	109,495	106,746	100,790	102,231	103,244	2,454	2.4%
30355 Emergency Managemnt	181,763	51,966	100,686	52,696	52,696	68,771	16,075	30.5%
30356 Emer Communications/911	172,736	410,287	279,240	494,774	542,503	397,358	(97,416)	-19.7%
30357 Radio Maintenance	43,583	160,375	371,054	1,023,042	1,023,042	840,958	(182,084)	-17.8%
30358 Wireless 911 Svcs	-	-	-	-	-	-	-	0.0%
Subtotal	<u>5,914,110</u>	<u>6,228,023</u>	<u>6,533,700</u>	<u>7,136,041</u>	<u>7,395,005</u>	<u>6,990,213</u>	<u>(145,828)</u>	<u>-2.0%</u>
Environmental & Development Services								
40119 Administration	16,205	12,943	9,524	7,972	7,972	5,185	(2,787)	-35.0%
40341 Building Regulation	113,156	124,426	93,334	100,320	100,320	104,436	4,116	4.1%
40421 Solid Waste Management	1,000,000	1,150,000	1,175,000	1,000,000	1,000,000	700,000	(300,000)	-30.0%
40446 Stormwater Maintenance	64,955	67,990	60,412	135,735	135,735	118,247	(17,488)	-12.9%
40447 Stormwater Management	41,340	51,246	51,625	43,844	44,722	43,281	(563)	-1.3%
40448 Litter Control Grant	31,227	32,581	30,817	32,500	32,070	30,250	(2,250)	-6.9%
40512 Mosquito Control	114,935	108,946	122,725	48,315	48,315	58,740	10,425	21.6%
40813 Brd of Zoning/Sub Appeals	5,425	4,875	3,412	4,125	4,125	3,125	(1,000)	-24.2%
40816 Development & Compliance	43,478	38,339	44,814	34,545	34,545	34,389	(156)	-0.5%
40821 Wetlands/Ches Bay Board	8,697	7,984	5,187	3,108	3,108	5,050	1,942	62.5%
Subtotal	<u>1,439,418</u>	<u>1,599,330</u>	<u>1,596,850</u>	<u>1,410,464</u>	<u>1,410,912</u>	<u>1,102,703</u>	<u>(307,761)</u>	<u>-21.8%</u>

**General Fund
Expenditure Summary
Non-Personnel Costs**

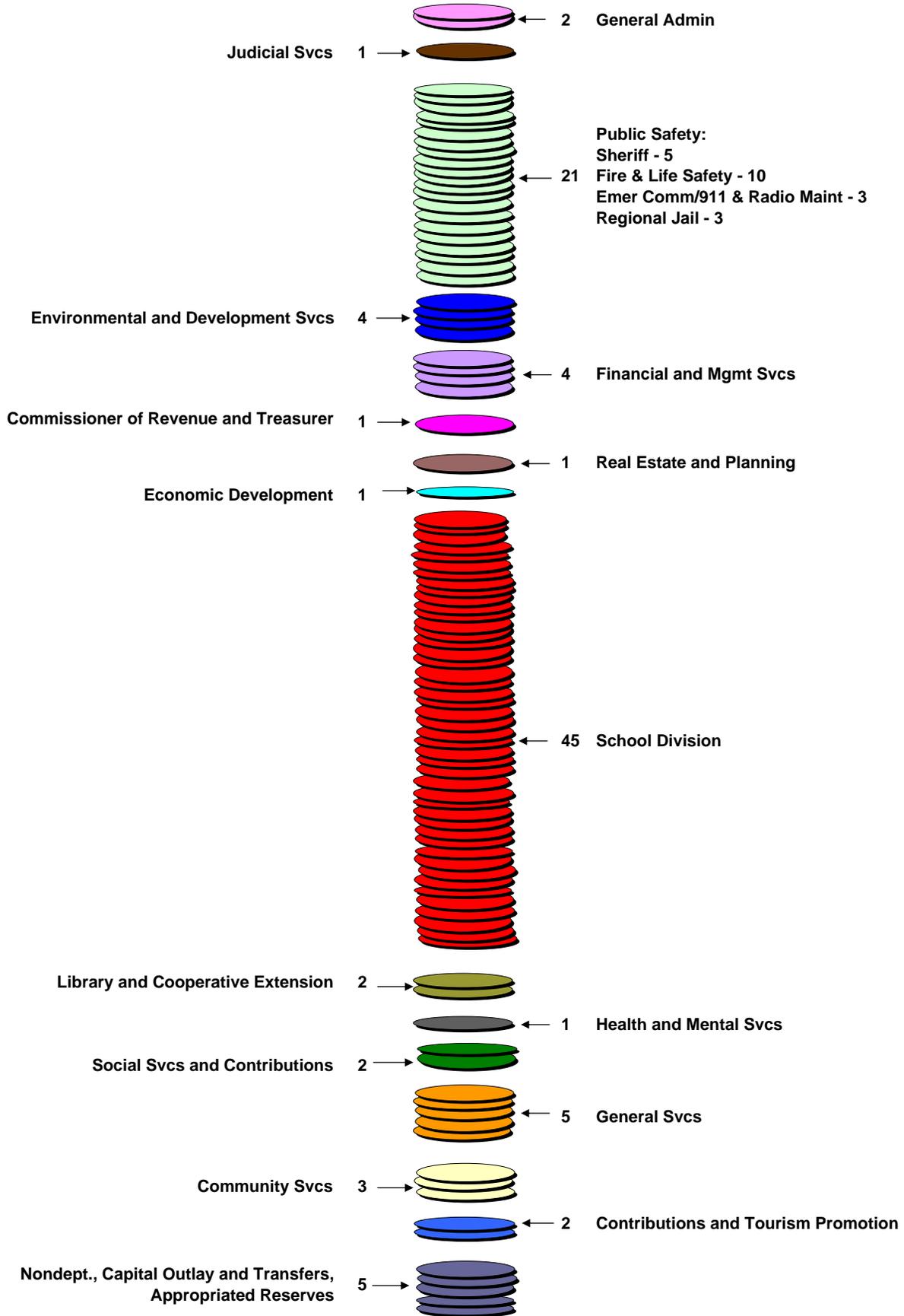
Activity Title	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	\$ Change	% Change
Finance & Planning								
50119 Administration	21,772	24,891	29,632	25,765	25,765	26,854	1,089	4.2%
50121 Computer Support Svcs	287,057	452,619	511,107	433,310	429,594	589,709	156,399	36.1%
50122 Human Resources	112,326	109,639	115,606	109,703	109,703	91,811	(17,892)	-16.3%
50124 Budget & Financial Rep	13,179	24,736	18,448	18,638	18,638	20,403	1,765	9.5%
50125 Fiscal Accounting Svcs	54,626	54,724	50,544	57,666	57,666	55,750	(1,916)	-3.3%
50126 Comm of Revenue	105,373	110,605	111,494	106,877	106,877	100,578	(6,299)	-5.9%
50127 Treasurer	183,919	172,068	152,079	171,563	171,563	162,903	(8,660)	-5.1%
50128 Real Estate Assessment	46,358	59,542	53,081	55,383	55,383	43,887	(11,496)	-20.8%
50129 Central Purchasing	29,987	21,520	20,260	18,383	18,383	18,242	(141)	-0.8%
50141 Central Admin Svcs	101,641	216,415	159,109	191,800	191,800	181,197	(10,603)	-5.5%
50146 Central Insurance	301,188	379,353	369,574	384,305	384,305	408,568	24,263	6.3%
50451 Trans Safety Comm	886	830	1,456	1,250	1,250	950	(300)	-24.0%
50811 Planning	17,205	18,486	16,089	12,845	12,845	14,535	1,690	13.2%
50812 Planning Commission	21,626	26,321	16,727	15,100	15,100	15,100	-	0.0%
50814 Regional Planning	50,840	51,334	51,438	52,482	52,482	52,482	-	0.0%
50822 Conservation	8,925	9,371	9,840	9,348	9,348	-	(9,348)	-100.0%
50915 Economic Development	716,078	389,865	576,376	360,418	360,418	333,960	(26,458)	-7.3%
50920 Office of Economic Dev	74,533	68,050	78,869	71,496	71,496	69,196	(2,300)	-3.2%
Subtotal	<u>2,147,519</u>	<u>2,190,369</u>	<u>2,341,729</u>	<u>2,096,332</u>	<u>2,092,616</u>	<u>2,186,125</u>	<u>89,793</u>	<u>4.3%</u>
Education & Educational Services								
60601 School Operations	40,298,677	42,298,677	44,736,097	44,736,097	44,736,097	45,336,100	600,003	1.3%
60603 School Debt	6,449,999	7,300,000	8,200,000	8,200,000	8,200,000	8,200,000	-	0.0%
60731 Library Services	855,626	896,461	926,457	837,997	863,894	896,705	58,708	7.0%
60831 Cooperative Extension	66,349	71,053	45,490	55,655	55,655	43,560	(12,095)	-21.7%
Subtotal	<u>47,670,651</u>	<u>50,566,191</u>	<u>53,908,044</u>	<u>53,829,749</u>	<u>53,855,646</u>	<u>54,476,365</u>	<u>646,616</u>	<u>1.2%</u>
Human Services								
61511 Health Services	428,040	454,367	447,674	429,937	429,937	409,934	(20,003)	-4.7%
61521 Colonial Services Brd	641,150	678,000	731,434	731,434	731,434	731,434	-	0.0%
61533 Social Services	1,661,423	1,755,630	2,195,076	2,279,053	2,279,053	2,160,483	(118,570)	-5.2%
61535 Contributions	291,985	302,176	307,674	312,664	312,664	250,532	(62,132)	-19.9%
Subtotal	<u>3,022,598</u>	<u>3,190,173</u>	<u>3,681,858</u>	<u>3,753,088</u>	<u>3,753,088</u>	<u>3,552,383</u>	<u>(200,705)</u>	<u>-5.4%</u>
General Services								
70119 Administration	20,701	19,420	13,330	13,095	13,095	11,960	(1,135)	-8.7%
70431 Engineering & Fac Maint	878,487	874,109	1,009,863	915,220	920,271	922,012	6,792	0.7%
70432 Facility/Utility Charges	859,123	949,142	1,016,597	1,085,490	1,085,490	1,176,955	91,465	8.4%
70433 Telecommunications	284,705	201,399	197,439	196,315	196,315	195,493	(822)	-0.4%
70434 Grounds Maint & Const	1,517,689	1,404,158	1,430,655	1,762,995	1,762,995	1,201,859	(561,136)	-31.8%
Subtotal	<u>3,560,705</u>	<u>3,448,228</u>	<u>3,667,884</u>	<u>3,973,115</u>	<u>3,978,166</u>	<u>3,508,279</u>	<u>(464,836)</u>	<u>-11.7%</u>
Community Services								
81119 Administration	33,250	42,422	27,842	30,966	30,966	27,297	(3,669)	-11.9%
81538 Special Programs	29,092	27,836	26,658	22,335	22,335	20,540	(1,795)	-8.0%
81547 Housing - Admin	33,443	16,645	11,020	13,113	13,113	13,696	583	4.5%
81548 Housing - Rental Assist	7,258	12,369	7,049	9,400	9,400	8,700	(700)	-7.5%
81549 Housing - Rehabilitation	132,485	135,402	150,351	114,621	114,621	120,660	6,039	5.3%
81550 Public Transportation	23,509	20,000	20,000	20,900	20,900	19,000	(1,900)	-9.1%
81712 Parks & Recreation	698,063	641,989	853,686	1,095,270	1,097,648	745,467	(349,803)	-31.9%
81713 Tourism & Events	90,095	83,653	65	-	-	-	-	0.0%
Subtotal	<u>1,047,195</u>	<u>980,316</u>	<u>1,096,671</u>	<u>1,306,605</u>	<u>1,308,983</u>	<u>955,360</u>	<u>(351,245)</u>	<u>-26.9%</u>
Capital Outlay & Fund Transfers								
90912 Capital Outlay & Transfers	5,313,040	5,254,857	4,786,006	5,675,809	5,675,809	5,730,172	54,363	1.0%
Subtotal	<u>5,313,040</u>	<u>5,254,857</u>	<u>4,786,006</u>	<u>5,675,809</u>	<u>5,675,809</u>	<u>5,730,172</u>	<u>54,363</u>	<u>1.0%</u>
Non-Departmental								
90721 Contributions	546,241	596,861	737,841	593,847	593,847	519,354	(74,493)	-12.5%
90911 Non-Departmental	23,471	38,326	28,844	43,750	43,750	41,050	(2,700)	-6.2%
90913 Approp Reserves	15,000	75,000	139,807	300,000	300,000	100,000	(200,000)	-66.7%
90915 Tourism Promotion	1,867,969	2,046,623	1,897,301	1,740,000	1,740,000	1,740,000	-	0.0%
Subtotal	<u>2,452,681</u>	<u>2,756,810</u>	<u>2,803,793</u>	<u>2,677,597</u>	<u>2,677,597</u>	<u>2,400,404</u>	<u>(277,193)</u>	<u>-10.4%</u>
Totals	<u>73,660,485</u>	<u>77,338,876</u>	<u>81,560,584</u>	<u>82,850,889</u>	<u>83,419,130</u>	<u>81,883,007</u>	<u>(967,882)</u>	<u>-1.2%</u>

**GENERAL FUND EXPENDITURES
FY2011 - BY FUNCTIONAL AREA**



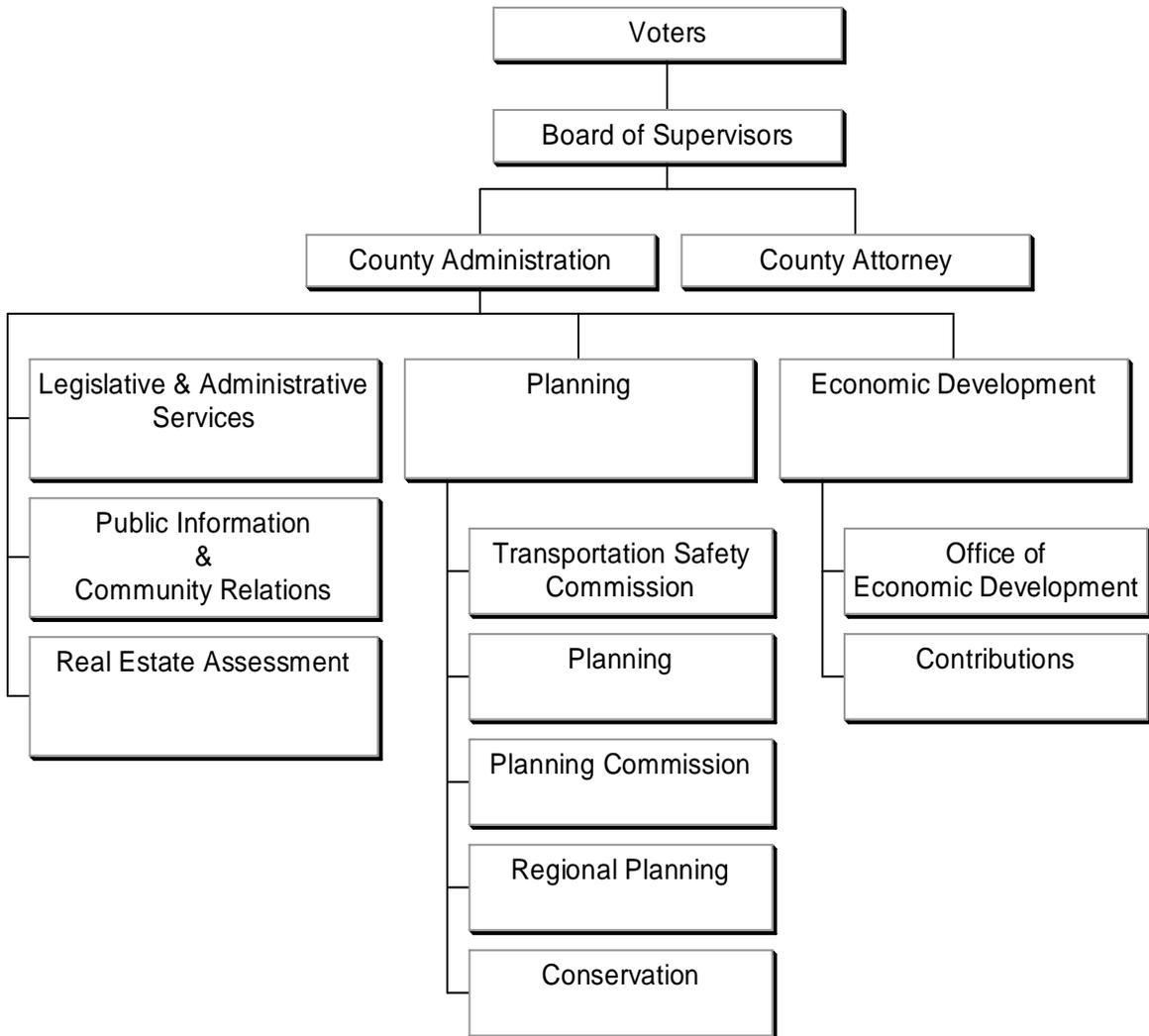
<u>Functional Area</u>	<u>FY2010 Original</u>	<u>FY2011 Adopted</u>	<u>Dollar Change</u>
General Administration	1,967,892	2,011,801	43,909
Judicial Services	2,729,834	2,726,768	(3,066)
Public Safety	27,471,265	28,199,954	728,689
Environmental & Development Services	4,663,603	4,332,394	(331,209)
Finance & Planning	8,353,153	8,483,290	130,137
Education & Educational Services	55,432,400	56,095,916	663,516
Human Services	3,753,838	3,553,823	(200,015)
General Services	7,728,866	7,463,975	(264,891)
Community Services	3,844,294	3,288,923	(555,371)
Capital Outlay & Fund Transfers	5,675,809	5,730,172	54,363
Non-departmental	3,554,750	3,172,644	(382,106)
	<u>125,175,704</u>	<u>125,059,660</u>	<u>(116,044)</u>

**Uses of the Local Dollar
Fiscal Year 2011**



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Administrative & Legal Services



Administrative & Legal Services

The General Administration Office is responsible for governing the overall activities of the County. This is accomplished through the following divisions:

- . **Board of Supervisors** - serves, by law, as the governing body of the County of York.
- . **County Administration** - executes policies established by the Board of Supervisors.
- . **County Attorney** - provides full-time legal services on civil matters for the County and School Division.
- . **Public Information & Community Relations** - communicates information about the County to the community, the news media, and the staff of York County.
- . **Real Estate Assessment** - responsible for assessing all real property located in the County and providing the Commissioner of the Revenue with information necessary for billing. (See Finance & Planning tab for detail budget.)
- . **Planning** - provides professional services by assisting the community in establishing a vision for the shared future of the County. (See Finance & Planning tab for detail budgets.)
- . **Economic Development** - works to create a diverse economic base in order to expand the tax base and capital investment in the County and provide higher income and employment opportunities for its citizens. (See Finance & Planning tab for detail budgets.)

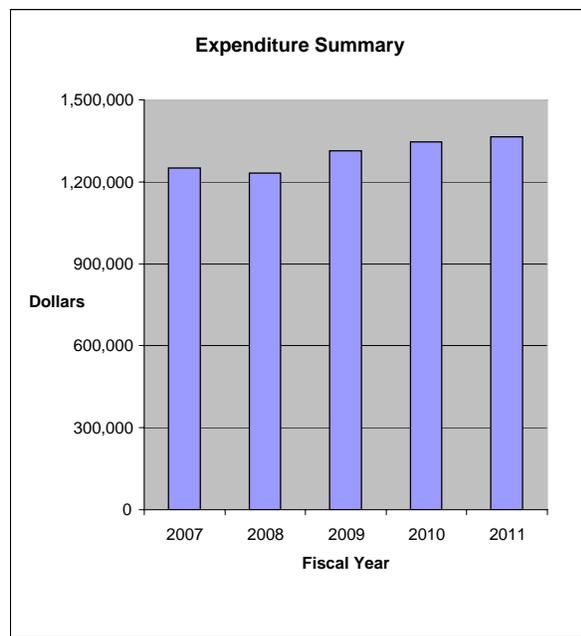
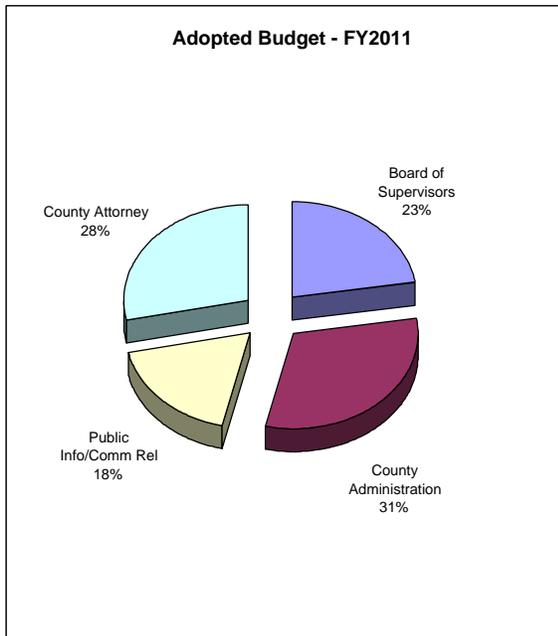
Administrative & Legal Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Board of Supervisors	282,702	289,804	296,857	305,700	305,700	307,734	0.67%
County Administration	357,213	378,892	409,901	420,297	420,297	425,756	1.30%
Public Info/Comm Rel	246,171	165,802	207,092	237,874	237,874	244,410	2.75%
County Attorney	363,873	397,429	398,726	382,214	382,214	386,967	1.24%
Total Expenditures	1,249,959	1,231,927	1,312,576	1,346,085	1,346,085	1,364,867	1.40%

Expenditure By Category:							
Personnel Services	976,871	932,937	1,043,848	1,089,266	1,089,266	1,109,924	1.90%
Contractual Services	130,417	144,460	128,437	126,050	126,050	121,460	-3.64%
Internal Services	11,665	13,961	12,919	12,745	12,745	13,818	8.42%
Other Charges	108,605	114,656	101,930	100,472	100,472	98,375	-2.09%
Materials & Supplies	17,312	14,902	17,591	17,552	17,552	16,290	-7.19%
Capital Outlay	4,614	10,511	7,851	-	-	5,000	100.00%
Grants, Donations & Cntrbtns	1,000	500	-	-	-	-	0.00%
Chargeouts	(525)	-	-	-	-	-	0.00%
Total Expenditures	1,249,959	1,231,927	1,312,576	1,346,085	1,346,085	1,364,867	1.40%

% of Total FY2011
Funding Sources

Funding Sources:							
Local/State Non-Categorical	1,249,959	1,231,927	1,312,576	1,346,085	1,346,085	1,364,867	100.00%
Total Funding Sources	1,249,959	1,231,927	1,312,576	1,346,085	1,346,085	1,364,867	100.00%



Board of Supervisors

The Board of Supervisors serves, by law, as the governing body of the County of York. It sets goals and objectives; establishes priorities for County programs and services; appoints the County Administrator, County Attorney, and members of various boards and commissions; adopts the annual budget; appropriates funds; and sets tax rates.

Mission:

As stewards of the public trust, the mission of the Board of Supervisors is to maintain and improve the quality of life for all County citizens. To direct and maximize the available resources of the County toward this mission, the Board will:

- . emphasize efficiency, effectiveness, and openness of County government;
- . protect the physical, historical, and environmental heritage of the County;
- . ensure that growth and development are positive forces on the quality of life; and
- . value and respect the individual.

Goals:

- . Define and aggressively pursue economic development that broadens the County's tax base and sustains its character and quality of life.
- . Improve communication and respect among the Board of Supervisors, other elected and appointed officials, other agencies, County staff, and the public.
- . Promote accountability, innovation, and excellence in providing service to the customer.
- . Generate quality educational opportunities for all citizens.
- . Manage the provision and expansion of County services and facilities in a manner that balances necessary increases in expenditures with the expansion of the tax base.

Implementation Strategies for FY2011:

- . Establish County legislative and administrative policies through the adoption of ordinances and resolutions.
- . Develop legislative priorities for the General Assembly, providing assistance to the local delegation in accomplishing the County's legislative program.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10111 Board of Supervisors						
Personnel Services	131,769	135,168	145,002	151,140	151,140	157,229
Contractual Services	86,664	86,343	90,426	97,400	97,400	93,860
Internal Services	852	102	71	580	580	545
Other Charges	59,867	64,102	59,092	52,880	52,880	52,750
Materials & Supplies	2,550	3,589	2,266	3,700	3,700	3,350
Contributions	<u>1,000</u>	<u>500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>282,702</u>	<u>289,804</u>	<u>296,857</u>	<u>305,700</u>	<u>305,700</u>	<u>307,734</u>
Percentage Change	0.2%	2.5%	2.4%	3.0%	N/A	0.7%

FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

What You Get for the Money

The Board of Supervisors is the governing body of the County of York. The Board is comprised of five York County citizens, one from each of the five districts. It establishes goals, objectives, and priorities for County programs and services; adopts the annual budget; appropriates funds; and sets tax rates.

County Administration

Mission:

The County Administrator is the Chief Administrative Officer of the County, appointed by the Board of Supervisors, responsible for the execution of policies established by the Board. The County Administrator also serves as the Director of Emergency Services and is chiefly responsible for all purchasing done on behalf of the Board of Supervisors.

Goals:

- . Handle the daily administrative operations of the County.
- . Provide administrative and legislative support services to the Board of Supervisors.
- . Develop an annual budget.

Implementation Strategies for FY2011:

- . Continue implementation of the County's Program Effectiveness Process.
- . Continue efforts to support high-quality customer service delivery.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support vehicle maintenance.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10121	County Administration					
Personnel Services	327,443	342,793	383,924	395,136	395,136	399,077
Contractual Services	441	120	361	200	200	250
Internal Services	8,686	12,253	10,945	9,586	9,586	10,654
Other Charges	15,759	16,910	11,040	13,275	13,275	13,775
Materials & Supplies	1,808	1,488	1,912	2,100	2,100	2,000
Capital Outlay	<u>3,076</u>	<u>5,328</u>	<u>1,719</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>357,213</u>	<u>378,892</u>	<u>409,901</u>	<u>420,297</u>	<u>420,297</u>	<u>425,756</u>
Percentage Change	7.58%	6.07%	8.18%	2.54%	N/A	1.30%

FTE's

Management	1.50	1.50	1.50	1.50	1.50	1.50
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Total	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>

What You Get for the Money

County Administration handles the daily administrative operations of the County including the materials for the regular agenda meetings; preparing the minutes of the Board of Supervisors; provides certification of resolutions and ordinances; and provides supplements to the York County Code. The County Administrator is responsible for executing the policies established by the Board.

Public Information & Community Relations

Mission:

The mission of the Public Information and Community Relations division is to foster citizen understanding and appreciation of County government policies, practices and operations; to increase the willingness of residents to participate in County government; to assist citizens who seek information or voice complaints; and to provide communications support to the County's marketing, tourism, and economic development efforts.

Goals:

- . Provide the news media with information concerning County policies, practices, operations, and events.
- . Serve as media advisor to County staff, arrange interviews and press conferences.
- . Publish the County Annual Report, Citizen Guide, four Citizen Newsletters, employee publications, and a series of informational brochures dealing with all facets and services of County government.
- . Develop and implement responses to citizens' concerns and complaints.
- . Coordinate, as necessary, public information meetings on current policy issues (such as associations of homeowners).
- . Provide public information during emergency situations.

Implementation Strategies for FY2011:

- . To further promote and publicize economic development and tourism.
- . Support the expanding Tourism and Events Division with promotion of its activities, especially the activities planned in and around Riverwalk Landing.
- . Keep current information in "Front and Center" section of County's website home page.
- . Continue updating and standardizing official County publications and brochures to ensure consistency of appearance and style.
- . Provide local media story ideas about the positive services and programs offered by the County.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support the replacement of a computer and printer. Reductions are programmed in postage and personnel development.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10122	Public Information & Community Relations					
Personnel Services	187,112	106,557	151,787	182,146	182,146	189,216
Contractual Services	26,872	27,050	22,560	23,150	23,150	22,100
Internal Services	314	166	744	1,098	1,098	1,104
Other Charges	26,861	26,887	24,799	28,680	28,680	26,220
Materials & Supplies	5,537	1,460	4,720	2,800	2,800	2,270
Capital Outlay	-	3,682	2,482	-	-	3,500
Chargeouts	(525)	-	-	-	-	-
Activity Total	<u>246,171</u>	<u>165,802</u>	<u>207,092</u>	<u>237,874</u>	<u>237,874</u>	<u>244,410</u>
Percentage Change	-8.38%	-32.65%	24.90%	14.86%	N/A	2.75%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u><u>4.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>	<u><u>3.00</u></u>

What You Get for the Money

The Public Information Office (PIO) provides timely information to the press and public concerning County policies, operations, services and events. Also, PIO meets with Homeowners' Association representatives and produces the Annual Report, Citizen News, Citizen's Guide.

County Attorney

Mission:

The County Attorney's Office provides fulltime legal services on civil matters for the Board of Supervisors, School Board, Department of Social Services, County Administrator, the departments, administrative offices and constitutional officers of the County, and various other County boards, commissions, and agencies.

Goals:

- . Provide quality and timely legal services to the County.
- . Emphasize the continuous training of present staff to keep abreast of current developments in the legal field so that the office's many clients can be provided timely and accurate legal advice.
- . Maintain a state-of-the-art legal office.

Implementation Strategies for FY2011:

- . Help implement new initiatives of the Board and the County and changes in County programs, ordinances or regulations mandated by changes in Federal or State laws.
- . Ensure that the County is in compliance with legal requirements, that the County's exposure to risk is minimized, and that the most efficient and effective practices are followed.
- . Seek new and improved ways to assist with file organization and retrieval to help maintain a state-of-the-art law office.
- . Represent the County and its interests in courts of law and legal negotiation; prepare and review ordinances, resolutions, contracts, agreements, leases, deeds and other legal documents to which the County is a party; advise County officials on the legal aspects of County policies, programs and business matters; and specifically:
 - o Consult with County officials and staff as needed.
 - o Review proposed legislation, administrative papers, contracts, agreements, leases, and other legal documents.
 - o Respond to written requests for legal opinions.
 - o Continually review and recommend amendments to the County Code in order to keep the County's laws up to date.
 - o Attend all regularly scheduled meetings of the Board of Supervisors, Planning Commission, Board of Zoning Appeals, and School Board.
 - o Draft the County's legislative program, propose legislation as needed, and testify before legislative committees of the General Assembly.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support imaging maintenance and the replacement of a computer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10124						
County Attorney						
Personnel Services	330,547	348,419	363,135	360,844	360,844	364,402
Contractual Services	16,440	30,947	15,090	5,300	5,300	5,250
Internal Services	1,813	1,440	1,159	1,481	1,481	1,515
Other Charges	6,118	6,757	6,999	5,637	5,637	5,630
Materials & Supplies	7,417	8,365	8,693	8,952	8,952	8,670
Capital Outlay	<u>1,538</u>	<u>1,501</u>	<u>3,650</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Activity Total	<u>363,873</u>	<u>397,429</u>	<u>398,726</u>	<u>382,214</u>	<u>382,214</u>	<u>386,967</u>
Percentage Change	11.61%	9.22%	0.33%	-4.14%	N/A	1.24%

FTE's

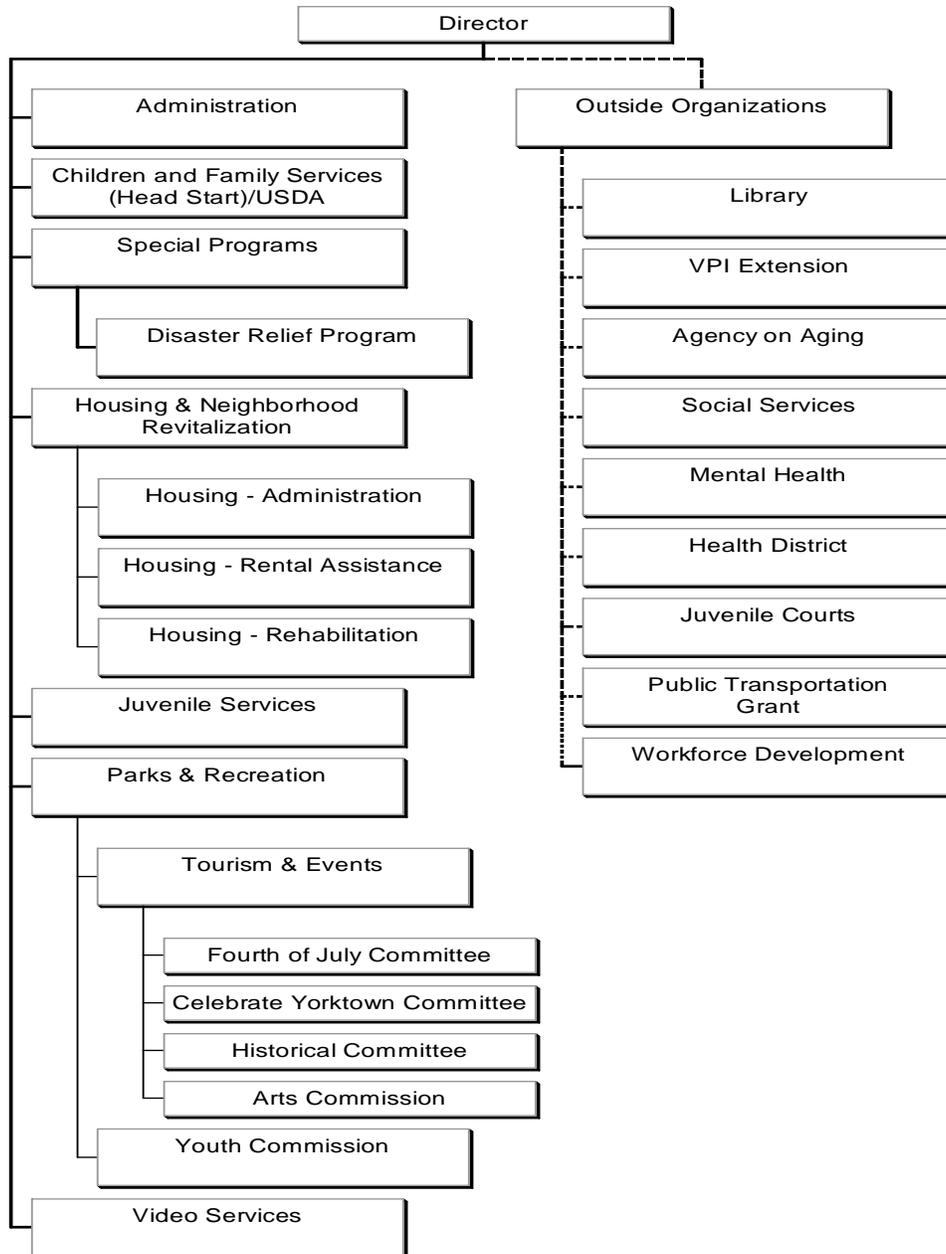
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

What You Get for the Money

The County Attorney's Office provides legal services on civil matters; reviews contracts and other legal documents; drafts pleadings and other documents; and drafts, reviews and revises ordinances and resolutions. This includes other departments within the County, York/Poquoson Department of Social Services and/or the York County School Division.

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Video Services



Video Services

Mission:

The mission of Video Services is to provide timely, useful information to York County citizens about County, Schools, and regional government programs, services, and issues, in an effort to promote awareness and stimulate citizen involvement.

Goals:

- . Improve community and business relations through communications, media relations, and education programs.
- . Promote the Board of Supervisors, the County Administrator, School Board and School Superintendent goals and objectives.
- . Provide educational support to York County Schools.
- . Improve the efficiency of cablecast operations and other distribution methods, establish a marketing plan, and develop future programming.

Implementation Strategies for FY2011:

- . Improve efficiency of video services for the County and School System.
- . Create new programs for Video Services-managed channels.
- . Maintain technical capabilities of Video Services.
- . Implement internal and external marketing of Video Services.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support vehicle maintenance and the replacement of computers.

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10123 Video Services						
Personnel Services	253,608	260,959	278,226	287,944	287,944	295,508
Contractual Services	17,119	14,202	23,617	23,100	23,100	22,550
Internal Services	2,074	4,290	5,656	5,680	5,680	6,758
Other Charges	8,643	9,649	8,503	9,710	9,710	9,400
Materials & Supplies	6,520	11,417	12,180	9,000	9,000	9,000
Capital Outlay	39,980	22,243	15,595	7,000	7,000	10,500
Chargeouts	<u>(1,524)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>326,420</u>	<u>322,760</u>	<u>343,777</u>	<u>342,434</u>	<u>342,434</u>	<u>353,716</u>
Percentage Change	30.54%	-1.12%	6.51%	-0.39%	N/A	3.29%

Funding Sources:

Local/State Non-Categorical	240,872	239,862	259,447	259,804	259,804	270,616
School Support	<u>85,548</u>	<u>82,898</u>	<u>84,330</u>	<u>82,630</u>	<u>82,630</u>	<u>83,100</u>
Total Funding Sources	<u>326,420</u>	<u>322,760</u>	<u>343,777</u>	<u>342,434</u>	<u>342,434</u>	<u>353,716</u>

FTE's

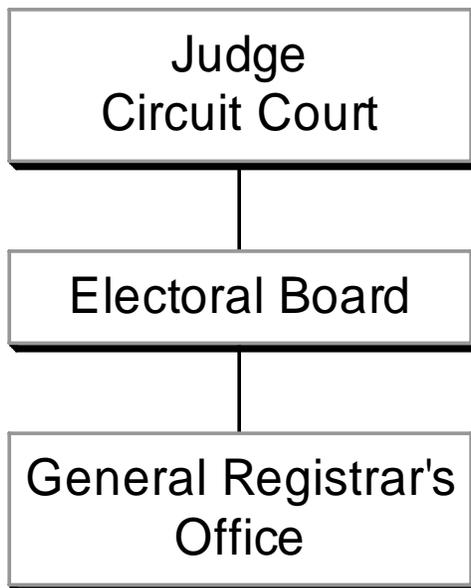
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>

What You Get for the Money

Video Services is a joint venture of the County of York and the York County School Division and operates WYCG-TV and YCSD-TV. It identifies and produces video programs or segments of interest to the community and produces public service announcements in support of departmental initiatives.

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Election Services



Election Services

General Administration-Election Services is responsible for the elections held within the County. This is accomplished through the following activities:

- . **Electoral Board** - supervises all elections and appoints the Registrar and Officers of Election. The Electoral Board is appointed by the Circuit Court Judge.
- . **General Registrar's Office** - responsible for registering, reinstating, and transferring voters; maintaining the records of York County voters; receiving candidate filings; absentee voting processing; election materials preparation; and providing administrative support to the Electoral Board.

Election Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
General Registrar's Office	185,072	203,313	223,554	214,973	214,973	225,219	4.77%
Electoral Board	111,514	83,185	91,010	64,400	64,400	67,999	5.59%
Total Expenditures	296,586	286,498	314,564	279,373	279,373	293,218	4.96%

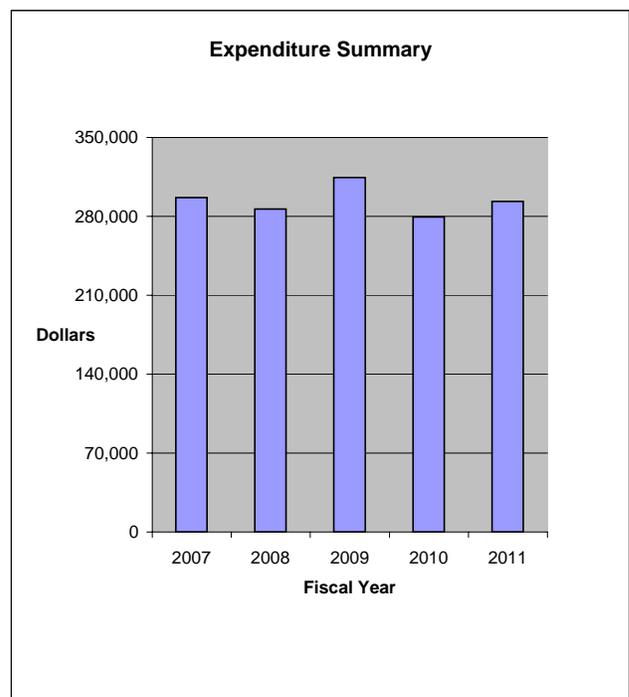
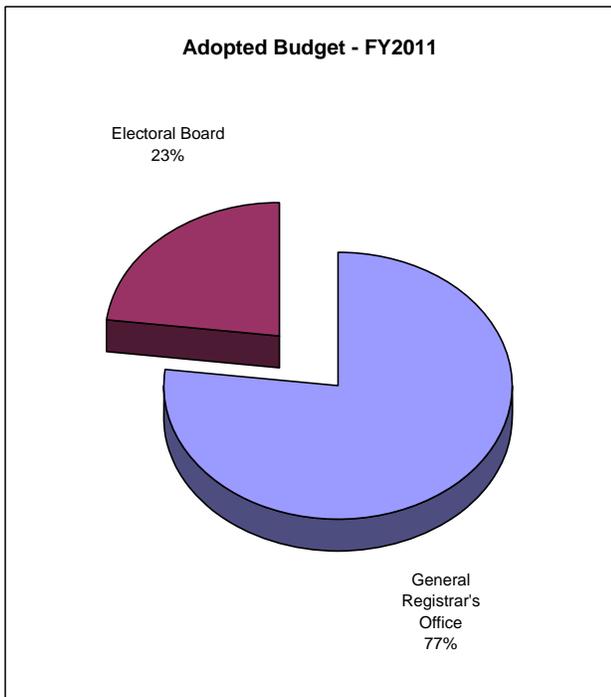
Expenditure By Category:

Personnel Services	172,817	186,722	220,136	213,923	213,923	218,513	2.15%
Contractual Services	47,809	77,018	68,415	50,250	50,250	54,275	8.01%
Internal Services	1,203	409	1,473	-	-	1,325	100.00%
Other Charges	11,311	14,948	16,071	11,800	11,800	10,620	-10.00%
Materials & Supplies	3,561	3,988	5,159	3,400	3,400	3,285	-3.38%
Capital Outlay	59,885	3,413	3,310	-	-	5,200	100.00%
Total Expenditures	296,586	286,498	314,564	279,373	279,373	293,218	4.96%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	172,091	211,917	254,656	230,748	230,748	240,955	82.18%
State/Federal Aid & Grants	65,719	-	-	-	-	-	0.00%
State Comp Board	58,776	74,581	59,908	48,625	48,625	52,263	17.82%
Total Funding Sources	296,586	286,498	314,564	279,373	279,373	293,218	100.00%



General Registrar's Office

Mission:

The Registrar's Office is required by the *Code of Virginia* to register, reinstate, transfer, and upgrade voter records for any qualified citizen of Virginia, as well as delete those citizens who are no longer qualified to vote. The Registrar handles applications from several agencies in Virginia as well as federal and national forms. The Registrar also handles all absentee voting and candidate filings.

Goals:

- . Register to vote all qualified York County residents.
- . Continue to comply with federal, state, and local election laws.
- . Provide timely and quality service to citizens, candidates, news media, and elected officials.
- . Increase public awareness of voter registration and absentee voting processes.
- . Provide appropriate employee training.
- . Assist the Electoral Board with their various responsibilities.

Implementation Strategies for FY2011:

- . Employ changes in policies and procedures required by the State Board of Elections.
- . Implement new changes in programs and regulations mandated by federal and state laws.
- . Ensure compliance with the Virginia Freedom of Information Act.
- . Employ work-as-required personnel as required during election season to provide timely responses to state and public requests and manage absentee voting.
- . Maintain voting equipment by providing administrative support for two voting systems.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support vehicle maintenance and the replacement of computers.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10131	General Registrar's Office					
Personnel Services	172,817	186,722	208,398	202,923	202,923	207,714
Contractual Services	2,807	3,073	3,712	3,350	3,350	3,275
Internal Services	285	396	1,473	-	-	1,325
Other Charges	6,028	9,374	6,154	6,600	6,600	6,020
Materials & Supplies	1,597	2,248	2,367	2,100	2,100	1,685
Capital Outlay	<u>1,538</u>	<u>1,500</u>	<u>1,450</u>	<u>-</u>	<u>-</u>	<u>5,200</u>
Activity Total	<u>185,072</u>	<u>203,313</u>	<u>223,554</u>	<u>214,973</u>	<u>214,973</u>	<u>225,219</u>
Percentage Change	8.62%	9.86%	9.96%	-3.84%	N/A	4.77%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>
Total	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>

What You Get for the Money

The General Registrar's Office is responsible for maintaining the records of York County voters by registering, reinstating, deleting and transferring voters. The Office also processes absentee voting and candidate filings.

Electoral Board

Mission:

The Electoral Board supervises all elections in the County, appoints the Registrar and the Officers of Election, works with the voting machine technician, purchases voting equipment, orders the printing of ballots, trains Officers of Election, and conducts the certification of all elections.

Goals:

- . Conducts elections according to the federal, state, and local election laws.
- . Appoints a qualified Registrar and approves the number of assistants.
- . Recruits and appoints qualified Officers of Election.
- . Provides training for all appointed Officers of Election.
- . Purchases and maintains voting equipment approved by the State Board of Elections.
- . Purchases election materials in the most economical way possible.
- . Certifies elections accurately and expeditiously.
- . Provides information to the public about the election process in conjunction with the Registrar's Office.

Implementation Strategies for FY2011:

- . Continue to educate the public about HAVA-compliant DRE voting machines.
- . Train all officers of election on new and continued election procedures, including Statements of Results and voting machines.
- . Refine security plan for voting machines, as required.

Budget Comments:

For FY2011, funding reflects an increase for maintenance service contracts and election supplies. Decreases are programmed in personnel development.

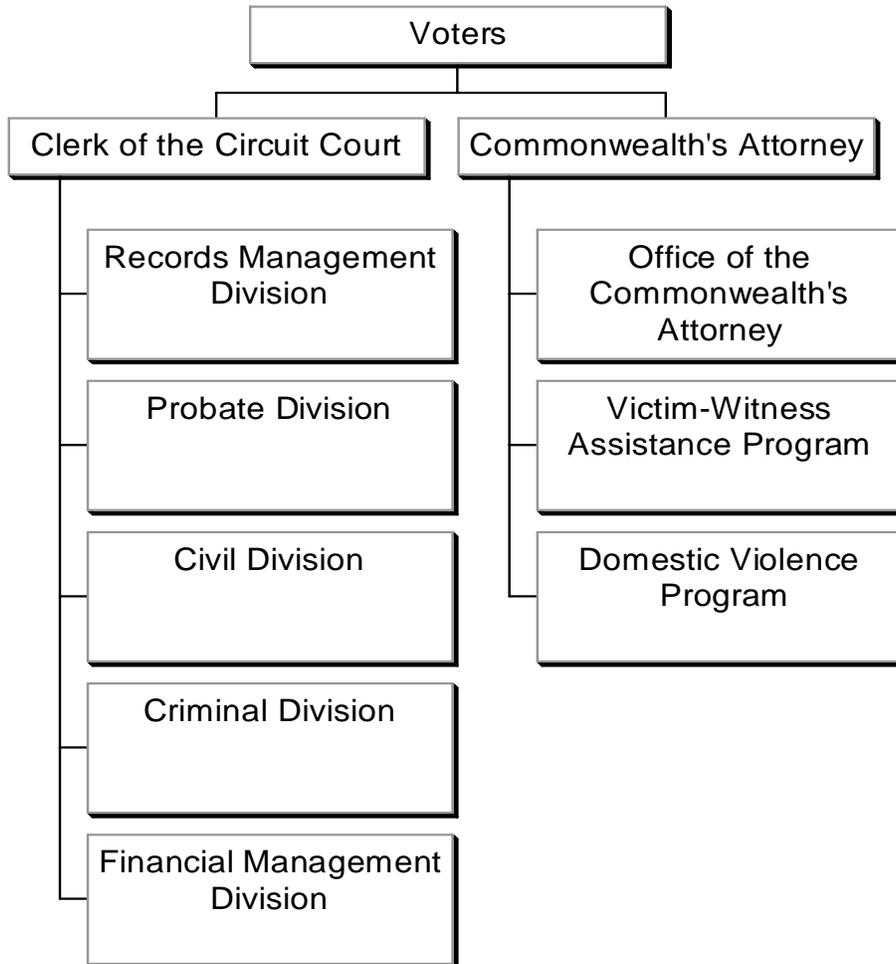
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
10132						
Electoral Board						
Personnel Services	-	-	11,738	11,000	11,000	10,799
Contractual Services	45,002	73,945	64,703	46,900	46,900	51,000
Internal Services	918	13	-	-	-	-
Other Charges	5,283	5,574	9,917	5,200	5,200	4,600
Materials & Supplies	1,964	1,740	2,792	1,300	1,300	1,600
Capital Outlay	<u>58,347</u>	<u>1,913</u>	<u>1,860</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>111,514</u>	<u>83,185</u>	<u>91,010</u>	<u>64,400</u>	<u>64,400</u>	<u>67,999</u>
Percentage Change	93.40%	-25.40%	9.41%	-29.24%	N/A	5.59%

What You Get for the Money

The Electoral Board is responsible for supervising and certifying all elections. The Board also trains all Officers of Election.

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Clerk of the Circuit Court & Commonwealth's Attorney



Clerk of the Circuit Court

The Clerk of Circuit Court is the custodian of all permanent records for the citizens of York County and the City of Poquoson. The following divisions accomplish these tasks:

- . **Records Management Division** - Assigns document numbers for land records, judgments, financing statements; collects fees and taxes; creates indexes and scans all documents for permanent record; makes copies of permanent records requested by public; issues marriage licenses; files all documents.
- . **Probate Division** - Files wills; collects probate tax and clerk's fee; issues certificates of qualification for executors, administrators, trustees, guardians, and conservators authorizing them to manage estates.
- . **Civil Division** - Files civil cases (lawsuits, divorces, adoptions, name change petitions, etc.); prepares papers for service; issues subpoenas and concealed handgun permits; processes court orders; docket judgments; submits monthly reports to the Bureau of Vital Statistics, and assists Judge in the courtroom. Also, Jury Manager prepares master jury list for civil jury trials for each term of court, maintains grand jury list, and prepares summonses and orders for petit juries and grand juries.
- . **Criminal Division** - Prepares docket and case files for felonies and misdemeanor appeals; assists judge in courtroom for criminal cases; prepares criminal orders; processes criminal orders and distributes them to appropriate agencies; enters fines and costs data into financial system; and submits monthly statistical reports to Supreme Court of Virginia. Also, Jury Manager prepares master jury list for criminal jury trials for each term of court, maintains grand jury list, and prepares summonses and orders for petit juries, and grand juries.
- . **Financial Management Division** - Orders supplies; generates payments or payment requests for supplies, court appointed attorneys, juries, witnesses, court reporters, psychologists; balances financial accounts and reconciles bank accounts; collects fines and costs; deposits and disburses trust funds or escrowed funds as directed by court; prepares financial reports required by State.

Commonwealth's Attorney

The Commonwealth's Attorney's Office is responsible for prosecuting all felonies, misdemeanor appeals and certain misdemeanors and criminal forfeiture cases originating in York County and the City of Poquoson. The Commonwealth's Attorney also advises law enforcement personnel regarding criminal law and procedure; renders advisory opinions to local officials regarding conflicts of interest, and responds to citizen's inquiries regarding State law, local ordinances and the criminal justice system. The Commonwealth's Attorney's Office provides a specially trained prosecutor with extensive expertise to handle cases involving juvenile defendants and supervises two separately funded programs which provide designated services to victims and witnesses of crime and victims of intimate partner violence and other sexual assault:

- . **Victim-Witness Assistance Program** - assists crime victims and prosecution witnesses to understand and participate fully with the criminal justice system, provides referrals and support throughout the court process, and aids with seeking compensation for financial losses which result from criminal offenses; and
- . **Domestic Violence Program** - primarily responsible for the prosecution of domestic violence, rape and other sexual assault, violation of protective orders and stalking offenses committed against adult women.

Clerk of the Circuit Court Commonwealth's Attorney's Office

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Clerk of the Court	883,258	923,266	965,400	902,493	918,175	898,440	-0.45%
Commonwealth's Attorney	887,463	910,276	957,330	993,198	997,223	1,009,719	1.66%
Victim-Witness	167,742	208,381	166,703	182,651	585,420	187,513	2.66%
Domestic Violence	<u>53,029</u>	<u>43,192</u>	<u>38,295</u>	<u>47,572</u>	<u>47,572</u>	<u>47,689</u>	0.25%
Total Expenditures	<u>1,991,492</u>	<u>2,085,115</u>	<u>2,127,728</u>	<u>2,125,914</u>	<u>2,548,390</u>	<u>2,143,361</u>	0.82%

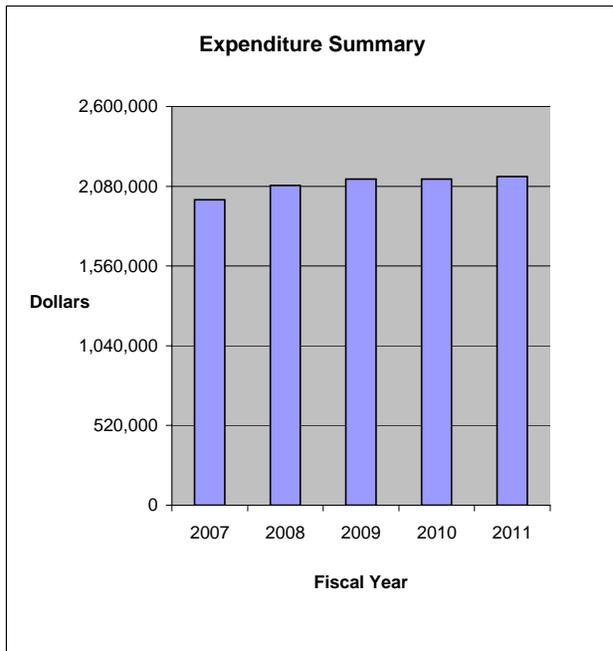
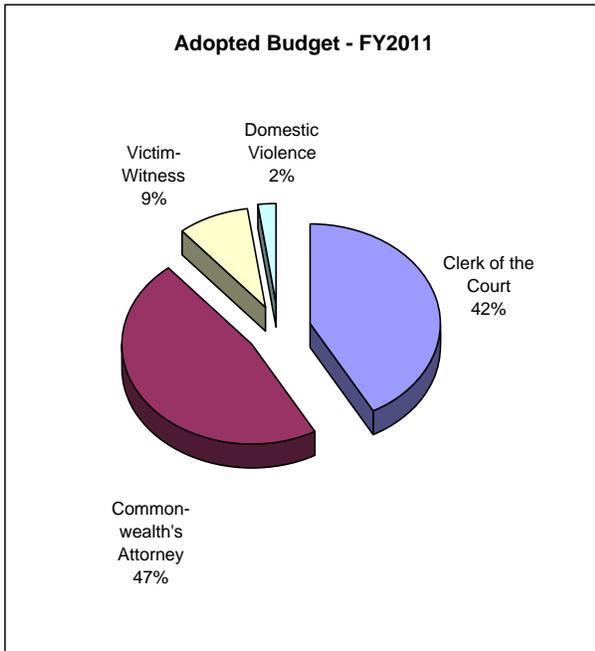
Expenditure By Category:

Personnel Services	1,821,763	1,902,926	1,929,358	2,029,929	2,172,529	2,053,296	1.15%
Contractual Services	25,972	32,384	33,078	36,045	40,257	20,120	-44.18%
Internal Services	83	71	60	100	100	100	0.00%
Other Charges	32,423	37,594	22,345	34,215	35,200	34,765	1.61%
Materials & Supplies	23,745	26,338	24,010	24,425	26,110	23,905	-2.13%
Leases & Rentals	-	-	1,113	1,200	1,200	1,400	16.67%
Capital Outlay	87,506	58,919	117,764	-	16,241	9,775	100.00%
Grants, Donations & Cntrbtns	-	26,883	-	-	256,753	-	0.00%
Total Expenditures	<u>1,991,492</u>	<u>2,085,115</u>	<u>2,127,728</u>	<u>2,125,914</u>	<u>2,548,390</u>	<u>2,143,361</u>	0.82%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	467,007	558,394	597,778	768,452	768,452	768,280	35.84%
Permits, Fees, Fines	775	701	936	-	-	-	0.00%
Charges for Services	417,991	370,202	310,028	165,100	170,792	212,400	9.91%
State/Federal Aid & Grants	122,996	144,409	137,093	106,616	507,718	109,500	5.11%
Poquoson-Courthouse Admin	13,547	15,489	18,448	156,274	156,274	162,843	7.60%
State Comp Board	<u>969,176</u>	<u>995,920</u>	<u>1,063,445</u>	<u>929,472</u>	<u>945,154</u>	<u>890,338</u>	<u>41.54%</u>
Total Funding Sources	<u>1,991,492</u>	<u>2,085,115</u>	<u>2,127,728</u>	<u>2,125,914</u>	<u>2,548,390</u>	<u>2,143,361</u>	<u>100.00%</u>



Clerk of the Circuit Court

Mission:

To provide excellent services to the general public in an accurate, courteous, timely, and professional manner, in accordance with the laws and Constitution of the Commonwealth of Virginia.

Goals:

- . By July 1, 2010, redact social security numbers back to 1935 from land records, which are available via the internet.
- . Enhance records by creating computerized estate records, back-scanning deed books, and re-scanning photostat copies of land records.
- . Physical reorganization of office for more efficient workflow so that each division is unified and clearly recognizable.

Implementation Strategies for FY2011:

- . Work with County computer and purchasing staff to prepare necessary Request for Proposals for redaction of social security numbers, with the redaction process being paid for by State Technology Trust funds.
- . Reorganize tasks of current employees to accomplish conversion of records to digital format.
- . Upon completion of back-scanning, remove more storage desks and shelves from record room, move all Records Management employees into record room, and move cash registers into record room to streamline the recording process. Then rearrange workstations in main office into the remaining four divisions: Probate, Civil, Criminal, and Financial Management.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. A decrease is programmed in contractual services as a result of no longer outsourcing the function of daily deposits.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20214						
Clerk of the Circuit Court						
Personnel Services	763,340	814,694	803,563	843,318	843,318	853,040
Contractual Services	22,823	28,419	27,798	31,275	34,991	15,150
Internal Services	36	71	36	50	50	50
Other Charges	10,985	11,352	9,688	11,050	11,050	11,900
Materials & Supplies	14,499	15,737	14,959	15,600	15,600	15,400
Leases & Rentals	-	-	1,113	1,200	1,200	1,400
Capital Outlay	<u>71,575</u>	<u>52,993</u>	<u>108,243</u>	<u>-</u>	<u>11,966</u>	<u>1,500</u>
Activity Total	<u>883,258</u>	<u>923,266</u>	<u>965,400</u>	<u>902,493</u>	<u>918,175</u>	<u>898,440</u>
Percentage Change	13.46%	4.53%	4.56%	-6.52%	N/A	-0.45%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>5.00</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Total	<u>14.00</u>	<u>14.50</u>	<u>14.50</u>	<u>14.50</u>	<u>14.50</u>	<u>14.50</u>

What You Get for the Money

The Office of the Clerk of Circuit Court is responsible for all permanent records for the citizens of York County and the City of Poquoson, including but not limited to estate records, deed records and land records. The Office also collects fees and certain taxes, issues numerous permits and licenses and prepares and processes files for the civil and criminal court divisions.

Commonwealth's Attorney

Mission:

The Commonwealth's Attorney prosecutes all felonies, all misdemeanor appeals and certain misdemeanors and criminal forfeitures originating in York County and the City of Poquoson. The Commonwealth's Attorney advises law enforcement personnel regarding criminal law and procedure; renders advisory opinions to local officials regarding conflicts of interest; and responds to citizen's inquiries regarding state law, local ordinances and the criminal justice system.

Goals:

- . Prosecute criminal cases vigorously, successfully and efficiently.
- . Ensure that crime victims are treated with sensitivity and professionalism by the criminal justice system.
- . Provide effective assistance and guidance to law enforcement personnel.
- . Enforce forfeitures of property used in criminal endeavors whenever possible.
- . Provide prompt and accurate responses to citizen inquiries.

Implementation Strategies for FY2011:

- . Continue services to crime victims.
- . Continue "in-house" training to meet Sheriffs' and Police Departments' requirements.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is also provided for the replacement of a printer and server.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20221	Commonwealth's Attorney					
Personnel Services	849,856	882,518	932,402	966,243	966,243	974,989
Contractual Services	2,497	2,851	4,688	4,485	4,485	4,555
Internal Services	47	-	24	50	50	50
Other Charges	13,845	14,654	6,645	15,370	15,370	15,000
Materials & Supplies	6,814	7,253	6,996	7,050	7,050	6,850
Capital Outlay	14,404	3,000	6,575	-	-	8,275
Grants & Donations	-	-	-	-	4,025	-
Activity Total	<u>887,463</u>	<u>910,276</u>	<u>957,330</u>	<u>993,198</u>	<u>997,223</u>	<u>1,009,719</u>
Percentage Change	8.68%	2.57%	5.17%	3.75%	N/A	1.66%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.50	5.00	5.00	5.00	5.00	5.00
Admin/Clerical	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Total	<u>11.00</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>

What You Get for the Money

The Commonwealth's Attorney prosecutes felonies, misdemeanors and criminal forfeitures originating in York County and the City of Poquoson. This Office also advises law enforcement, local officials, and responds to citizen's inquiries.

Victim-Witness Assistance Program

Mission:

The Victim-Witness Assistance Program intends to promote sensitive treatment of and provide direct services to victims of crime.

Goals:

- . Respond to the emotional and physical needs of crime victims and assist victims of crime in stabilizing their lives after victimization.
- . Provide victims with information and referral for services.
- . Inform victims and witnesses of their rights pursuant to victims' rights legislation and Virginia's Crime Victim and Witness Rights Act.
- . Assist victims to understand and participate in the criminal justice system.

Implementation Strategies for FY2011:

- . Program staff will continue to provide comprehensive services to all victims and witnesses of crime in York County, tailored to their requests, needs, and concerns.
- . In addition to victims in the *criminal* justice process, the program will continue to assist victims of spousal abuse, stalking, and bodily injury who seek protective orders through the *civil* justice process. Program will strive to provide assistance to crime victims and witnesses in cases that are not prosecuted by the Commonwealth's Attorney's Office.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20222 Victim-Witness Assistance Program						
Personnel Services	157,431	165,875	156,032	174,641	317,241	179,548
Contractual Services	652	1,070	592	285	781	415
Other Charges	5,971	9,980	5,207	6,150	7,135	6,095
Materials & Supplies	2,161	3,147	1,926	1,575	3,260	1,455
Capital Outlay	1,527	1,426	2,946	-	4,275	-
Grants & Donations	<u>-</u>	<u>26,883</u>	<u>-</u>	<u>-</u>	<u>252,728</u>	<u>-</u>
Activity Total	<u>167,742</u>	<u>208,381</u>	<u>166,703</u>	<u>182,651</u>	<u>585,420</u>	<u>187,513</u>
Percentage Change	37.44%	24.23%	-20.00%	9.57%	N/A	2.66%

FTE's

Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.25</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.25</u>	<u>3.00</u>

What You Get for the Money

This program provides assistance to victims of crime and prosecution witnesses in the criminal justice system.

Domestic Violence Program

Mission:

The Domestic Violence Grant strengthens prosecution strategies, thereby increasing the number of persons prosecuted for crimes against women, and increasing the number of victims receiving services.

Goals:

- . To prosecute all cases of domestic violence, sexual assault, violation of protective orders and stalking involving adult women during the grant period.
- . To coordinate cooperative efforts among law enforcement, prosecutor, victim assistance programs and victim advocacy groups to better meet the needs of women as victims.
- . To maintain case records to include statistics on victims to validate impact of an additional prosecutor on the Court system and on the women being served.

Implementation Strategies for FY2011:

- . To analyze data at the end of each quarter to determine impact of V-STOP prosecutor and to determine trends in the caseload. Receipt of a new OVW grant in FY10 has allowed the prosecutor position to be increased from half-time to full-time, and included revenue for payment of personnel development, office supplies, and membership dues.
- . Victim Assistance Program will assist prosecutor with victims of domestic violence, sexual assault, violations of protective orders and stalking.

Budget Comments:

For FY2011, level funding is provided.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20223 Domestic Violence Program						
Personnel Services	51,136	39,839	37,361	45,727	45,727	45,719
Contractual Services	-	44	-	-	-	-
Other Charges	1,622	1,608	805	1,645	1,645	1,770
Materials & Supplies	271	201	129	200	200	200
Capital Outlay	-	1,500	-	-	-	-
Activity Total	<u>53,029</u>	<u>43,192</u>	<u>38,295</u>	<u>47,572</u>	<u>47,572</u>	<u>47,689</u>
Percentage Change	13.99%	-18.55%	-11.34%	24.23%	N/A	0.25%

FTE's

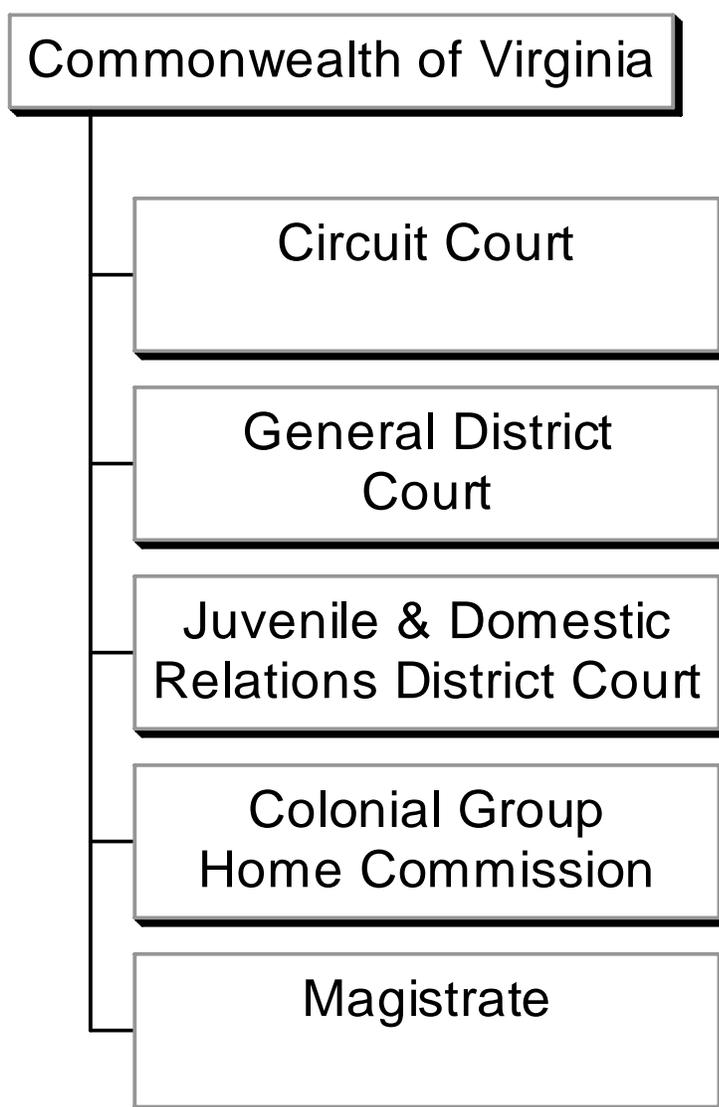
Professional/Technical	0.50	0.50	0.50	0.50	0.50	0.50
Admin/Clerical	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

What You Get for the Money

This Office prosecutes domestic violence, rape, sexual assault and stalking offenses committed against women.

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Other Court - Related Judicial Services



Other Court - Related Judicial Services

This section encompasses an array of services, which includes the Circuit Court, General District Court, Juvenile & Domestic Relations District Court, Colonial Group Home Commission, and the Magistrate.

- . **Circuit Court** - this is the court of record for York County and the City of Poquoson with jurisdiction of proceedings pursuant to Virginia Code § 17.1-513.
- . **General District Court** - this court is responsible for the processing and management of traffic, criminal, and civil cases.
- . **Juvenile & Domestic Relations District Court** - this court is responsible to protect the confidentiality and privacy of juveniles coming before the Court and in their commitment to rehabilitate those who come before the Court, in addition to protecting the public and holding juvenile offenders accountable for their actions. To adjudicate domestic/family violence, as well as Department of Social Services cases.
- . **Colonial Group Home Commission** - consists of several programs whose goal is to provide community-based alternatives for youth referred by the 9th District Juvenile & Domestic Relations Court.
- . **Magistrate** - judicial officers of the Commonwealth of Virginia whose function is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's deputies, and citizens.

Other Court-Related Judicial Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Circuit Court	83,658	87,416	97,330	97,560	97,560	91,780	-5.92%
General District Court	41,310	31,530	41,096	40,230	40,230	34,300	-14.74%
Juvenile & Domestic Crt	18,959	22,542	26,404	24,520	24,520	16,625	-32.20%
Colonial Grp Home Comm	380,184	417,466	438,736	438,760	438,103	438,102	-0.15%
Magistrate	991	899	972	2,850	2,850	2,600	-8.77%
Total Expenditures	525,102	559,853	604,538	603,920	603,263	583,407	-3.40%

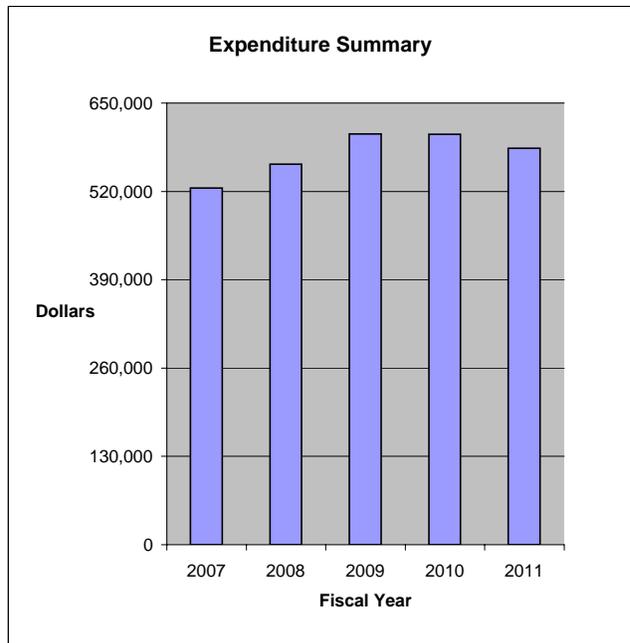
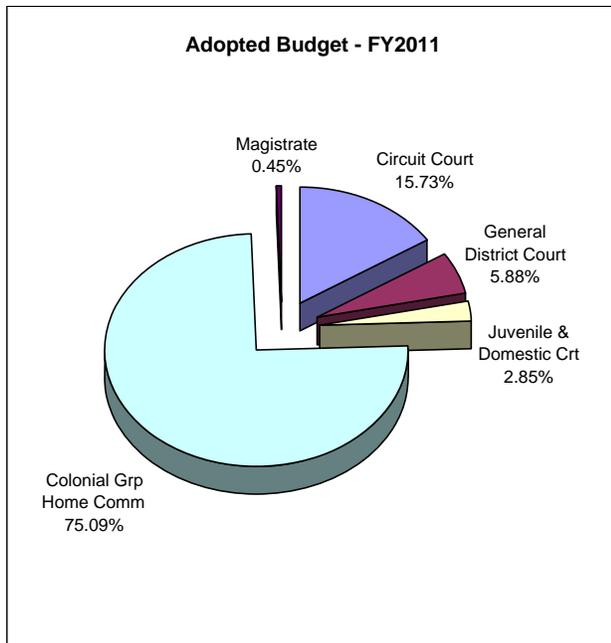
Expenditure By Category:

Personnel Services	71,932	78,030	87,566	84,575	84,575	80,325	-5.03%
Contractual Services	32,833	32,433	40,205	41,370	41,370	30,310	-26.73%
Internal Services	-	-	12	-	-	-	0.00%
Other Charges	23,900	18,132	20,519	23,045	23,045	22,420	-2.71%
Materials & Supplies	10,040	12,553	13,475	13,170	13,170	10,750	-18.38%
Capital Outlay	6,213	1,239	4,025	3,000	3,000	1,500	-50.00%
Grants, Donations & Cntrbtns	380,184	417,466	438,736	438,760	438,103	438,102	-0.15%
Total Expenditures	525,102	559,853	604,538	603,920	603,263	583,407	-3.40%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	382,737	415,195	446,264	482,967	482,967	465,123	79.72%
Charges for Services	6,640	6,892	5,481	5,000	5,000	5,000	0.86%
Poquoson-Courthouse Admin	46,012	52,607	62,659	35,011	35,011	32,300	5.54%
State/Federal Aid & Grants	89,713	85,159	90,134	80,942	80,285	80,984	13.88%
Total Funding Sources	525,102	559,853	604,538	603,920	603,263	583,407	100.00%



Circuit Court

Mission:

The Circuit Court will maintain and improve the quality of justice for all county citizens, emphasize efficiency, effectiveness and fairness, and value and respect the individual.

Goals:

- . To hear and decide promptly matters brought before the court, without bias or prejudice, remaining faithful to the law, and not be swayed by partisan interests, public clamor or fear of criticism.
- . To require order, decorum, and civility in proceedings before the court.
- . To require staff, court officials, and others subject to the court's control to refrain from bias or prejudice and employ courtesy and decorum in the performance of their duties.
- . To exercise the power of appointment impartially and on the basis of merit.

Implementation Strategies for FY2011:

- . As Judge of the Ninth Judicial Circuit, to work toward uniform local practices and procedures throughout the Circuit which includes Poquoson, Williamsburg, York, Charles City, James City, King William, King and Queen, Gloucester, Mathews, Middlesex, and New Kent Counties.
- . Statistics provided by the Supreme Court of Virginia indicate that in 2008 (the most recent yearly figures available) in the York County Circuit Court, 701 civil cases were commenced and 646 concluded; 947 criminal cases were commenced and 985 concluded. Grand juries met 6 times; petit juries were impaneled 12 days. Included in the concluded civil cases: 215 divorces, 373 other law cases, 52 petitions for individuals to change their names, 23 garnishments, 2 petitions for guardians for incapacitated persons were granted, and 0 conservators of the peace were appointed. 702 concealed weapon permits were issued.

Budget Comments:

For FY2011, a decrease is programmed in personnel due to turnover. Also, for the second year, there is no funding for step increases. Further reductions are programmed in materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20211						
Circuit Court						
Personnel Services	71,932	78,030	87,566	84,575	84,575	80,325
Contractual Services	7,801	5,731	5,970	7,685	7,685	7,435
Internal Services	-	-	12	-	-	-
Other Charges	1,676	1,457	1,148	2,140	2,140	1,870
Materials & Supplies	<u>2,249</u>	<u>2,198</u>	<u>2,634</u>	<u>3,160</u>	<u>3,160</u>	<u>2,150</u>
Activity Total	<u>83,658</u>	<u>87,416</u>	<u>97,330</u>	<u>97,560</u>	<u>97,560</u>	<u>91,780</u>
Percentage Change	8.82%	4.49%	11.34%	0.24%	N/A	-5.92%

FTE's

Admin/Clerical	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

What You Get for the Money

The Office of the Circuit Court is responsible for civil and criminal cases and is the court of record for York County and the City of Poquoson.

General District Court

Mission:

The operations of the Court and its Clerk's office include record management, financial management, personnel management, and public relations. The Clerk's office issues various types of legal documents generated as part of the judicial process; maintains case papers for ten years; and responds to requests from outside agencies and the general public. The Clerk's office is fully automated allowing access to Court records through an on-site public access terminal and the Internet. The general duties of the Court staff have increased dramatically in the customer service field.

Goals:

- . To accurately prepare and process all cases filed in the Court in a timely and efficient manner.
- . To continue intensive employee training utilizing many different media to ultimately provide the best possible customer service to all Court users.
- . To continue improvements to the General District Court Web Page and expand access to the Court.
- . To investigate ways to meet the demands of pro se litigants and the general public regarding court procedures and court forms, specifically in the civil and small claims divisions.

Implementation Strategies for FY2011:

- . The Court is responsible for the processing and management of traffic, criminal and civil cases. The Criminal and Traffic Divisions process state law violations and local ordinance violations for the County and the City of Poquoson. The Clerk's office serves more than 120 law enforcement officers with the second largest caseload in the Ninth Judicial District.
- . The General District Court has exclusive original jurisdiction over civil cases involving amounts of \$4,500.00 or less and concurrent jurisdiction with the Circuit Court in amounts between \$4,500.01 and \$15,000.
- . A Small Claims Division established in 1999 involves pro se litigation and amounts not to exceed \$5,000. Demands in this area have prompted action to provide better customer service, "How To" instruction manuals for use in the Clerk's office by the general public and access to forms online will be available via the Supreme Court of Virginia's website.

Budget Comments:

For FY2011, a decrease is programmed in contractual services as a result of no longer outsourcing the function of daily deposits.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20212						
General District Court						
Contractual Services	17,760	18,877	26,383	25,180	25,180	19,650
Other Charges	12,701	6,951	8,994	9,900	9,900	9,850
Materials & Supplies	4,636	5,702	5,719	5,150	5,150	4,800
Capital Outlay	<u>6,213</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>41,310</u>	<u>31,530</u>	<u>41,096</u>	<u>40,230</u>	<u>40,230</u>	<u>34,300</u>
Percentage Change	10.18%	-23.67%	30.34%	-2.11%	N/A	-14.74%

What You Get for the Money

General District Court is responsible for processing civil and criminal cases and is the court of record for York County and the City of Poquoson. The Criminal and Traffic Divisions process state law violations and local ordinance violations for the County and City.

Juvenile & Domestic Relations District Court

Mission:

Juvenile and Domestic Relations District Courts differ from other courts in their duty to protect the confidentiality and privacy of juveniles coming before the Court and in their commitment to rehabilitate those who come before the Court, in addition to protecting the public, and holding juvenile offenders accountable for their actions. The Juvenile and Domestic Relations District Courts have jurisdiction over all cases involving:

- . Delinquent juveniles and juveniles charged with traffic infractions and violations.
- . Children in need of services and supervision and children who have been subjected to abuse and/or neglect.
- . Family or household members who have been subjected to abuse.
- . Adults accused of child abuse or neglect, or of offenses against any child, except for certain labor violations, or in which members of their families are victims.
- . Adults accused of abuse of a spouse, ex-spouse, person with whom they have a child in common, or family or household member.
- . Adults involved in disputes concerning the support, visitation, parentage, or custody of a child.
- . Parentage determinations.
- . Petitions for judicial authorization of abortion without the consent of an authorized person.
- . Abandonment of children.
- . Foster care and entrustment agreements and the execution of consent in certain adoption cases.
- . Court ordered rehabilitation services, consent for certain medical treatments.

Goals:

- . To process all case papers in an accurate and timely manner, keep Court records and provide information to the people involved in a case, to the extent permitted by law.
- . To work with and assist all law enforcement agencies, as well as other agencies, in the effective flow of all cases before the Court.
- . To process money received and transmit to the proper authority.
- . To maintain effective and time-efficient scheduling practices.

Implementation Strategies for FY2011:

- . To improve its services to the community.
- . To plan for the projected growth of the County, to include population, commercialism and tourism, and its effect on the Court system.
- . The Clerk's office staff will be completing extensive training on legal advice guidelines as well as additional computer training.

Budget Comments:

For FY2011, a decrease is programmed in contractual services as a result of no longer outsourcing the function of daily deposits. Funds provided for storage cabinets in fiscal year 2010 are not continued in the next fiscal year.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20213 Juvenile & Domestic Relations District Court						
Contractual Services	7,272	7,825	7,852	8,505	8,505	3,225
Other Charges	8,828	9,010	9,677	9,705	9,705	10,000
Materials & Supplies	2,859	4,468	4,850	3,310	3,310	3,400
Capital Outlay	-	1,239	4,025	3,000	3,000	-
Activity Total	<u>18,959</u>	<u>22,542</u>	<u>26,404</u>	<u>24,520</u>	<u>24,520</u>	<u>16,625</u>
Percentage Change	-16.66%	18.90%	17.13%	-7.14%	N/A	-32.20%

What You Get for the Money

Juvenile and Domestic Relations District Court is responsible for protecting the confidentiality and privacy of juveniles coming before the Court. Cases include but are not limited to delinquent juveniles, juveniles with traffic violations, children/families who have been subjected to abuse or neglect, adults accused of abuse, parental custody and foster care.

Colonial Group Home Commission Juvenile Services Division

Mission:

The York County Division of Juvenile Services consists of several programs whose goal is to provide community based alternatives for youth referred by the 9th District Juvenile and Domestic Relations Court. The Colonial Group Home Commission administers these programs with member jurisdictions from City of Williamsburg and the Counties of York, Gloucester, and James City. York County is the managing jurisdiction for these programs.

Goals:

- . To strengthen all existing programs by offering an enhanced level of therapeutic services.
- . To continue to review all discretionary grants and funding opportunities that will allow us to provide fundamental and essential juvenile services in all Commission localities.
- . To plan for the ultimate assumption of existing grant services, while at the same time limiting the amount of local revenue needed to do so.
- . To work closer with all community based agencies that provide services to adolescents in an attempt to provide a true local continuum of services.

Implementation Strategies for FY2011:

- . *Crossroads Community Youth Home* - group home that offers a structured, homelike environment for teenagers who are having adjustment problems at home, in school, or in the community.
- . *Project Insight* - community service work program that provides the opportunity for young people to perform public service work in lieu of other traditional sanctions.
- . *Community Supervision* - program designed to provide home-based family-centered intervention for juvenile delinquents that are at risk of being placed out of their home and community.
- . *Outreach Detention* - program provides intensive supervision to adolescents who might otherwise be held in a detention facility while awaiting adjudication and/or disposition by the judge.
- . *Electronic Monitoring* - program is an appendage to the outreach program, adding an electronic house arrest feature.
- . *Psychological Services* - program provides therapeutic and Substance Abuse interventions such as assessment and diagnosis, counseling and case management, and education and training to youth and families.
- . *Family Counseling Services* - short-term family-based prevention and intervention program utilizing a multi-systemic approach targeting youth aged 11-17 that are before the Juvenile Court.

Budget Comments:

For FY2011, level funding is provided.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20216	Colonial Group Home Commission					
Contributions	<u>380,184</u>	<u>417,466</u>	<u>438,736</u>	<u>438,760</u>	<u>438,103</u>	<u>438,102</u>
Activity Total	<u>380,184</u>	<u>417,466</u>	<u>438,736</u>	<u>438,760</u>	<u>438,103</u>	<u>438,102</u>
Percentage Change	20.98%	9.81%	5.10%	0.01%	N/A	-0.15%

What You Get for the Money

This activity represents the County's payment for services provided by the Colonial Group Home Commission. The Commission offers programs that provide community based alternatives for youth that are referred by the courts. The Commission's member jurisdictions are the City of Williamsburg and the Counties of York, Gloucester and James City.

Magistrate

Mission:

Magistrates are independent judicial officers of the Commonwealth of Virginia whose function is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's deputies, and civilians. They are specially trained to determine probable cause, issue search warrants, temporary detention orders, subpoenas, arrest warrants, summonses, set bail, and commit persons to jail.

Goals:

- . Provide magistrate services in a timely manner to all persons who require them.
- . Effectively utilize all communications and technical resources to improve the delivery of magistrate services.

Implementation Strategies for FY2011:

- . Continue and expand video conferencing equipment and train magistrates and law enforcement in its use.
- . Continue to seek new and improved methods of delivering magistrate services to law enforcement and the public.
- . Provide services 24 hours a day, 365 days a year.
- . Streamline procedures to accommodate the continued increase in the number of cases presented.

Budget Comments:

For FY2011, decreases are reflected to align the budget with actual expenditure trends. Funding is provided for the replacement of a computer.

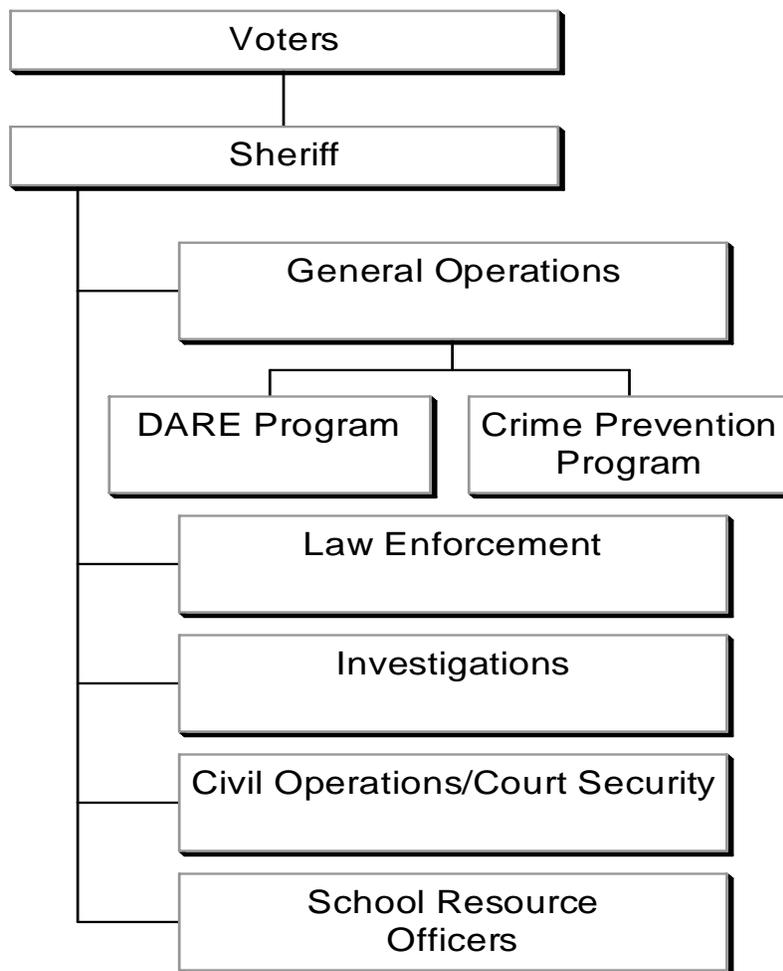
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
20217						
Magistrate						
Other Charges	695	714	700	1,300	1,300	700
Materials & Supplies	296	185	272	1,550	1,550	400
Capital Outlay	-	-	-	-	-	1,500
Activity Total	<u>991</u>	<u>899</u>	<u>972</u>	<u>2,850</u>	<u>2,850</u>	<u>2,600</u>
Percentage Change	-19.37%	-9.28%	8.12%	193.21%	N/A	-8.77%

What You Get for the Money

The Office of the Magistrate provides independent judicial officers who review complaints brought to the office by police officers, sheriff's deputies and civilians. They issue search warrants, detention orders, subpoenas, arrest warrants, summonses, set bail and commit people to jail.

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Office of the Sheriff



Office of the Sheriff

The Sheriff is responsible for protecting life and property of the citizens of York County. This complex and important task is accomplished through the work of the following identified budget activities:

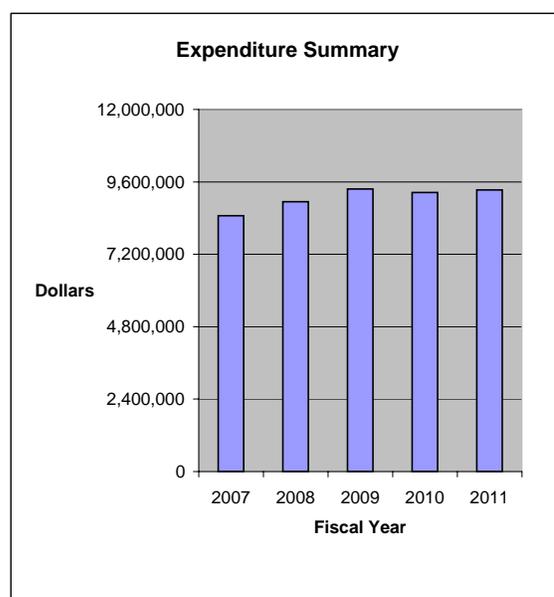
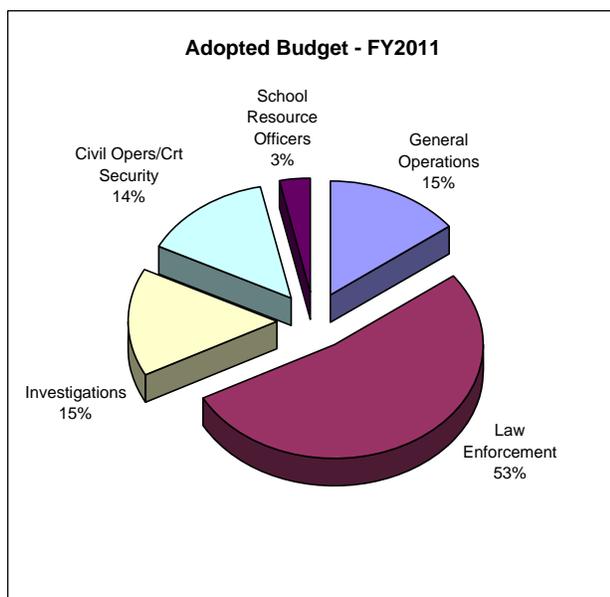
- . **General Operations** - provides managerial and administrative support, including: direction by the Sheriff and Chief Deputy, fiscal services, records management, training, network administration, accreditation, evidence control and processing new employees. In addition, General Operations conducts all crime prevention and DARE program activities.
- . **Law Enforcement** - patrols the County to deter crime, responds to calls for assistance, and enforces state and local laws. The law enforcement activity performs initial criminal investigations, and provides traffic enforcement services, including escorts. The Bicycle Patrol, Honor Guard, and Emergency Response Team (ERT) are each assigned to this activity.
- . **Investigations** - investigates all major crimes that occur within the County and performs intricate forensic crime scene processing at major crime scenes. The Investigations activity conducts investigations into illegal drug activities and is a member of both federal and state narcotics enforcement task forces. This activity supervises the Hostage Negotiating Team.
- . **Civil Operations/Court Security** - serves all civil process for the York/Poquoson General District, Juvenile, and Circuit Courts, and every other state court within the Commonwealth for persons residing in York County and the City of Poquoson. This activity provides security for the courthouse, individual courtrooms, and monitors the court holding area, and other designated locations.
- . **School Resource Officers** - provide campus security at each of the County high schools. Members in this activity perform full sworn law enforcement duties on these campuses. School Resources Officers (SROs) act as a liaison between school staff members and the Sheriff's Office, and in addition to their law enforcement duties, they interact with students and assist with instruction of selected informational programs.

Office of the Sheriff

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
General Operations	1,268,547	1,362,275	1,449,094	1,403,490	1,442,155	1,385,217	-1.30%
Law Enforcement	4,168,196	4,447,626	4,826,291	4,760,575	4,905,107	4,880,141	2.51%
Investigations	1,496,601	1,459,809	1,449,091	1,400,092	1,417,415	1,428,566	2.03%
Civil Opers/Crt Security	1,303,192	1,365,355	1,334,929	1,349,864	1,315,473	1,319,559	-2.25%
School Resource Officers	242,768	303,334	308,373	335,323	338,707	320,474	-4.43%
Total Expenditures	8,479,304	8,938,399	9,367,778	9,249,344	9,418,857	9,333,957	0.91%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure By Category:							
Personnel Services	6,959,871	7,364,284	7,713,436	7,874,149	7,932,862	8,005,687	1.67%
Contractual Services	87,501	88,120	103,278	88,850	99,703	70,590	-20.55%
Internal Services	1,108,625	1,172,797	1,145,086	972,275	972,275	980,745	0.87%
Other Charges	115,468	136,575	109,865	136,270	136,270	103,750	-23.86%
Materials & Supplies	150,035	149,393	167,965	158,800	161,881	139,605	-12.09%
Leases & Rentals	4,410	2,478	-	2,000	2,000	2,000	0.00%
Capital Outlay	121,533	107,097	213,585	17,000	17,000	31,580	85.76%
Grants, Donations & Cntrbtns	36,413	35,821	18,697	-	96,866	-	0.00%
Chargeouts	(104,552)	(118,166)	(104,134)	-	-	-	0.00%
Total Expenditures	8,479,304	8,938,399	9,367,778	9,249,344	9,418,857	9,333,957	0.91%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources:							
Local/State Non-Categorical	5,314,836	5,622,573	5,958,831	6,084,350	6,084,350	6,348,531	68.02%
Donations	9,480	5,307	1,105	-	2,250	-	0.00%
Charges for Services	133,626	146,444	129,610	105,500	119,560	86,100	0.92%
Permits, Fees, Fines	47,508	82,211	133,904	88,000	100,873	95,000	1.02%
Poquoson-Courthouse Admin	105,570	120,705	143,767	139,650	139,650	116,184	1.24%
Williamsburg 911	-	-	-	-	3,081	-	0.00%
State/Federal Aid & Grants	151,938	99,207	783,420	-	137,249	-	0.00%
State Comp Board	2,498,697	2,612,937	1,958,877	2,541,844	2,541,844	2,411,742	25.84%
School Support	217,649	249,015	258,264	290,000	290,000	276,400	2.96%
Total Funding Sources	8,479,304	8,938,399	9,367,778	9,249,344	9,418,857	9,333,957	100.00%



General Operations

Mission:

General Operations activity provides overall administrative support and training to the Sheriff's Office, Law Enforcement, Investigations, Civil Operations/Court Security, and School Resource Officers.

Goals:

- . To provide quality support staff to maintain offense report data on criminal activities, criminal warrants, parking and traffic tickets.
- . To provide support in personnel, payroll, purchasing, budgets, and secretarial duties.
- . To provide a DARE program to the elementary and middle schools in York County.
- . To provide a comprehensive Crime Analysis program to analyze and reduce crime.
- . To provide a Crime Prevention program to the citizens of York County.
- . To provide high quality training that meets and/or exceeds statutory standards.
- . To maintain accreditation through the VA Law Enforcement Professional Standards Comm.

Implementation Strategies for FY2011:

- . To provide continued community service for the citizens of York County in neighborhood watch and other community programs, including those directed at county businesses.
- . To provide efficient data processing in recordkeeping, criminal reports, personnel, and budgeting.
- . To expand the delivery of the Sheriff's Office internal training program (satellite of Hampton Roads Regional Criminal Justice Training Academy).
- . Complete requirements to become a certified crime prevention community by expanding neighborhood watch, continuing Triad and Sheriff's Citizen Academy.
- . To continue a full-time Crime Analysis program to target criminal activity and more efficiently allocate personnel and resources to reduce crime.
- . To complete the re-accreditation process for the year of 2011.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding was removed for a regional youth violence prevention position, as the contractual arrangement has ceased. The workers' compensation premium has been moved to Central Insurance in Finance & Planning. Funding is provided for the replacement of computers and a server.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30311	General Operations					
Personnel Services	952,241	1,075,503	1,172,028	1,150,125	1,150,422	1,167,022
Contractual Services	39,315	44,590	53,065	46,250	49,230	33,590
Internal Services	112,091	104,732	120,044	79,050	79,050	81,500
Other Charges	63,666	85,022	66,930	83,415	83,415	55,275
Materials & Supplies	40,621	34,316	26,798	42,650	45,731	32,750
Leases & Rentals	2,925	-	-	-	-	-
Capital Outlay	48,655	15,251	27,311	2,000	2,000	15,080
Grants & Donations	14,204	17,114	1,593	-	32,307	-
Chargeouts	<u>(5,171)</u>	<u>(14,253)</u>	<u>(18,675)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,268,547</u>	<u>1,362,275</u>	<u>1,449,094</u>	<u>1,403,490</u>	<u>1,442,155</u>	<u>1,385,217</u>
Percentage Change	9.94%	7.39%	6.37%	-3.15%	N/A	-1.30%

FTE's

Management	2.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	2.50	3.25	3.25	3.25	3.25	3.25
Specialized Safety	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Total	<u>12.50</u>	<u>14.25</u>	<u>14.25</u>	<u>14.25</u>	<u>14.25</u>	<u>14.25</u>

What You Get for the Money

The Sheriff's General Operations provides administrative support and training to the Sheriff's other divisions. This Office also conducts the crime prevention and DARE activities.

Law Enforcement

Mission:

To protect life and property, reduce crime, and serve the needs of the citizens, providing quality and efficient law enforcement services to the community, and maintaining the public's trust through professionalism and accountability.

Goals:

- . To provide professional and efficient law enforcement services to the citizens and businesses of York County.
- . To enforce State and local criminal laws and ordinances.
- . To enforce State and local motor vehicle laws on the highways and streets of York County.
- . To act as a deterrent to criminal activity by patrolling the County as a visible symbol of law enforcement.
- . To maintain a well-trained Emergency Response and Hostage Negotiation Team to respond to critical incidents such as drug raids, hostage and high jacking situations, high-risk warrant service, domestic terrorism, and missing and lost individuals.
- . To maintain a well-trained bicycle team to provide community policing services to citizens of York County.
- . To maintain and equip a professional Honor Guard to provide services to the citizens and participate in community events

Implementation Strategies for FY2011:

- . Improve traffic safety with the implementation of a radar trailer in residential areas and any other areas that show a high traffic incident problem.
- . To increase traffic safety in the residential areas of the County through stricter enforcement of the motor vehicle laws.
- . Promote traffic safety programs, such as seat belt awareness, child safety seats, DUI enforcement checkpoints, to educate citizens, and to encourage drivers to practice safer driving habits.
- . Provide training on operating mobile data terminals.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Personnel funding reflects a position that was transferred from Civil Operations/Court Security. An increase for vehicle maintenance has been provided.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30312 Law Enforcement						
Personnel Services	3,295,026	3,542,198	3,785,259	3,954,725	4,034,698	4,066,096
Contractual Services	24,397	16,842	19,125	21,900	21,900	17,200
Internal Services	726,147	760,652	766,074	664,950	664,950	676,245
Other Charges	20,875	20,511	13,034	21,500	21,500	19,950
Materials & Supplies	81,673	79,242	110,483	87,500	87,500	89,150
Capital Outlay	62,632	69,838	169,877	10,000	10,000	11,500
Grants & Donations	22,209	18,707	17,104	-	64,559	-
Chargeouts	<u>(64,763)</u>	<u>(60,364)</u>	<u>(54,665)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>4,168,196</u>	<u>4,447,626</u>	<u>4,826,291</u>	<u>4,760,575</u>	<u>4,905,107</u>	<u>4,880,141</u>
Percentage Change	6.45%	6.70%	8.51%	-1.36%	N/A	2.51%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>48.00</u>	<u>51.00</u>	<u>55.00</u>	<u>55.00</u>	<u>56.00</u>	<u>56.00</u>
Total	<u>51.00</u>	<u>54.00</u>	<u>58.00</u>	<u>58.00</u>	<u>59.00</u>	<u>59.00</u>

What You Get for the Money

This division enforces laws and ordinances, protects life and property, reduces crime, and serves the needs of the citizens and community.

Investigations

Mission:

The Investigations Branch is responsible for the investigation of all major crimes that occur in York County. Major crimes are defined as murder, rape, robbery, assault, burglary, larceny, motor vehicle theft, and arson. This branch is also responsible for the investigation of drug-related crimes. Tasks associated with these investigations are crime scene search; evidence collection; interviewing witnesses and suspects; and presenting testimony in criminal trials.

Goals:

- . To investigate thoroughly and competently all major crimes that occur in York County.
- . To identify, collect, and preserve all pertinent evidence present at the scene of major crimes.
- . To present competent testimony relative to the investigation in the Courts of York County and work with the York County Commonwealth's Attorney's Office to ensure that persons that commit these crimes are successfully prosecuted.

Implementation Strategies for FY2011:

- . Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Child Protective Services focusing on child sexual assault investigations.
- . Facilitate a collaborative effort between the Investigations Division, Victim-Witness Assistance Program, Commonwealth's Attorney, and Adult Protective Services focusing on the abuse and exploitation of the elderly under the care of others.
- . To continue the acquisition and utilization of digital photography equipment for evidence collection and preservation at crime scenes.
- . To continue to provide the community with thorough and timely investigations by providing competent trained investigators with state-of-the-art criminal investigative resources.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. An increase of funding is provided for vehicle maintenance.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30313						
Investigations						
Personnel Services	1,284,611	1,220,747	1,233,483	1,220,992	1,238,315	1,255,816
Contractual Services	13,467	11,971	10,098	10,600	10,600	9,700
Internal Services	155,421	172,332	146,220	116,250	116,250	125,000
Other Charges	26,321	25,644	21,402	25,800	25,800	23,800
Materials & Supplies	22,128	26,634	24,632	21,450	21,450	9,250
Capital Outlay	8,305	11,678	14,922	5,000	5,000	5,000
Chargeouts	<u>(13,652)</u>	<u>(9,197)</u>	<u>(1,666)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,496,601</u>	<u>1,459,809</u>	<u>1,449,091</u>	<u>1,400,092</u>	<u>1,417,415</u>	<u>1,428,566</u>
Percentage Change	13.71%	-2.46%	-0.73%	-3.38%	N/A	2.03%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>14.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Total	<u>16.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>

What You Get for the Money

This division of the Sheriff's department investigates major crimes and drug-related crimes in York County and presents testimony in court.

Civil Operations/Court Security

Mission:

Civil Operations is responsible for serving civil process warrants and jury notices for jury trials. Court Security is responsible for maintaining security of the York/Poquoson Courthouse. Maintaining a safe and secure facility for the citizens and court personnel.

Goals:

- . To serve civil processes on a timely basis.
- . To serve jury notices on a timely basis.
- . To aid the road deputies in traffic control, funeral traffic, and general back up.
- . To provide Court security to the Circuit Court, General District Court, and Juvenile and Domestic Relations District Court.
- . To provide security to the main entrance of the Courthouse.
- . To staff the control room in the basement of the Courthouse.
- . To provide security for inmates awaiting trial, as well as, subjects committed to jail by the Courts. This security will entail initial searching of male and female inmates and juveniles.
- . To process sentenced felons and misdemeanors that are not committed to the regional jail, by fingerprinting and photographing.
- . To process all juveniles through fingerprinting and photographing.
- . To fingerprint citizens for non-criminal reasons, i.e., concealed weapon permits employment with government and private businesses.

Implementation Strategies for FY2011:

- . To maintain and improve the knowledge of civil procedure law for each civil deputy.
- . To maintain and improve security of the Courthouse.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Personnel funding reflects a decrease for a position that was transferred to Law Enforcement.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30314	Civil Operations/Court Security					
Personnel Services	1,186,020	1,268,572	1,253,676	1,269,464	1,227,200	1,233,479
Contractual Services	10,322	14,717	20,990	10,100	17,973	10,100
Internal Services	110,766	89,647	74,143	58,125	58,125	61,300
Other Charges	2,705	2,778	5,869	2,975	2,975	4,225
Materials & Supplies	5,613	9,201	6,052	7,200	7,200	8,455
Leases & Rentals	1,485	2,478	-	2,000	2,000	2,000
Capital Outlay	1,941	10,330	1,475	-	-	-
Chargeouts	<u>(15,660)</u>	<u>(32,368)</u>	<u>(27,276)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,303,192</u>	<u>1,365,355</u>	<u>1,334,929</u>	<u>1,349,864</u>	<u>1,315,473</u>	<u>1,319,559</u>
Percentage Change	7.31%	4.77%	-2.23%	1.12%	N/A	-2.25%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>16.50</u>	<u>17.50</u>	<u>17.50</u>	<u>17.50</u>	<u>16.50</u>	<u>16.50</u>
Total	<u>18.50</u>	<u>19.50</u>	<u>19.50</u>	<u>19.50</u>	<u>18.50</u>	<u>18.50</u>

What You Get for the Money

Civil Operations/Civil Security serves civil process warrants and jury notices, and maintains security of the York/Poquoson Courthouse.

School Resource Officers

Mission:

The School Resource Officer Program was established in 1994. An agreement was established between the York County School Board and the York County Sheriff's Office to provide law enforcement and security on the grounds and within the buildings of the schools in the York County School Division.

Goals:

- . Provide deputies (one per school) to patrol the four high school campuses.
- . Maintain security on school grounds and act as a law enforcement liaison.
- . Provide certification in Class Action for the four deputies assigned to the high schools.
- . Provide classes (Class Action) on the severity and consequences of criminal activities to the middle school students (8th graders).

Implementation Strategies for FY2011:

- . Maintain qualified duty officers through in-service training and other beneficial schools.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding for vehicle maintenance reflects a decrease, based on historic trends. The workers' compensation premium has been moved to Central Insurance in Finance & Planning.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30316	School Resource Officers					
Personnel Services	241,973	257,264	268,990	278,843	282,227	283,274
Internal Services	4,200	45,434	38,605	53,900	53,900	36,700
Other Charges	1,901	2,620	2,630	2,580	2,580	500
Chargeouts	<u>(5,306)</u>	<u>(1,984)</u>	<u>(1,852)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>242,768</u>	<u>303,334</u>	<u>308,373</u>	<u>335,323</u>	<u>338,707</u>	<u>320,474</u>
Percentage Change	-5.78%	24.95%	1.66%	8.74%	N/A	-4.43%

FTE's

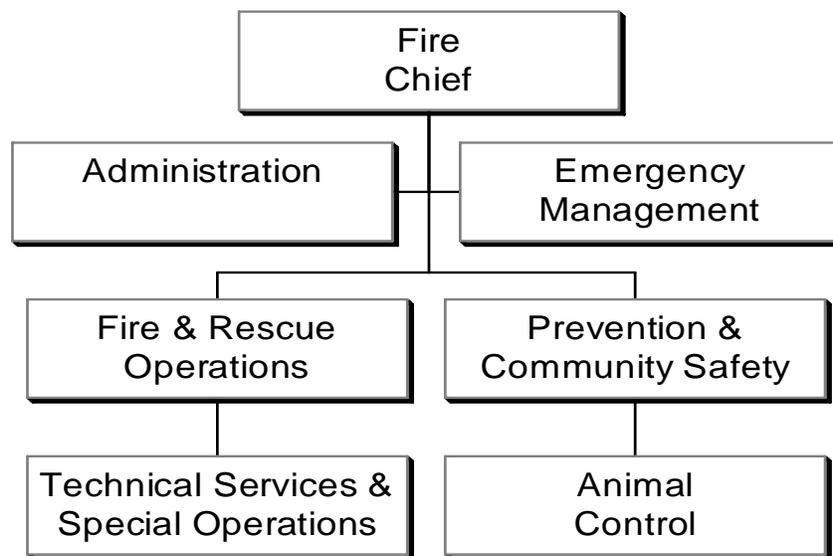
Specialized Safety	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

What You Get for the Money

Per an agreement between the County of York School Board and the York-Poquoson Sheriff's Office, the Sheriff provides for law enforcement and security on the grounds and within the high school buildings in York County. The School Division reimburses the Sheriff, on a quarterly basis, for a portion of the personnel costs and vehicle usage of the deputies assigned as School Resource Officers.

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Fire & Life Safety



Fire and Life Safety

The mission of the Department of Fire and Life Safety is: "To provide fire and life safety protection to our community in order to prevent emergencies when possible, and to respond quickly, minimize pain, suffering and loss when emergencies do occur." This is accomplished through the following activities:

- . **Administration** - oversees the activities within Fire and Life Safety to provide protection and safety to the community.
- . **Fire and Rescue Operations** - emergency response and delivery of services including: incident management, fire suppression, emergency medical care and transportation, rescue, and hazardous materials response, along with assisting in the delivery of fire and injury prevention and public education programs.
- . **Technical Services and Special Operations** - development and delivery of basic advanced and specialized training programs, logistics management, coordination of special operations capabilities, special events, and health and safety.
- . **Emergency Management** - coordination of a comprehensive, risk-based emergency management program of mitigation, preparedness, response, and recovery.
- . **Prevention and Community Safety** - coordination, oversight and delivery of fire/injury prevention programs, enforcement of state and local fire and life safety codes, fire investigations, and coordination of hazardous materials reports and response.
- . **Animal Control** - enforcement of laws and regulations relating to animal control and protection.

Fire & Life Safety

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Administration	185,402	233,577	201,472	187,756	206,038	190,824	1.63%
Fire & Rescue Operations	8,984,990	9,797,922	10,226,064	10,317,056	10,452,868	10,769,535	4.39%
Tech Svcs & Spec Ops	581,866	545,146	476,615	573,978	581,337	543,320	-5.34%
Prev & Community Safety	288,899	315,244	324,156	316,663	316,663	321,105	1.40%
Animal Control	267,478	278,618	271,852	282,880	284,321	273,047	-3.48%
Emergency Management	330,892	230,722	292,441	252,912	252,912	234,202	-7.40%
Total Expenditures	10,639,527	11,401,229	11,792,600	11,931,245	12,094,139	12,332,033	3.36%

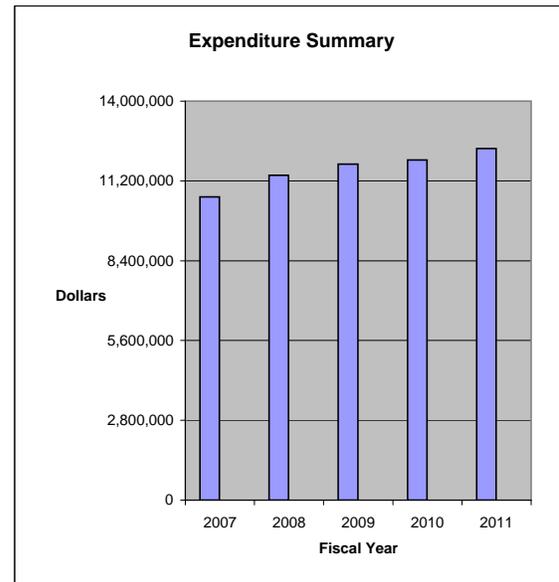
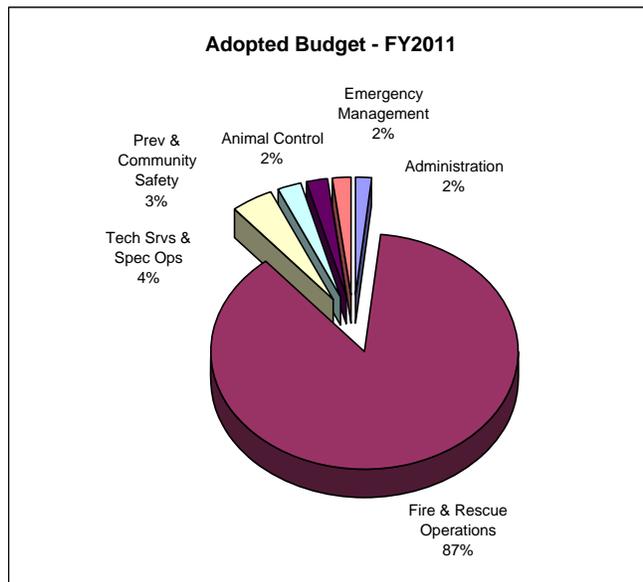
Expenditure By Category:

Personnel Services	9,277,719	9,998,999	10,508,488	10,684,182	10,755,579	10,900,198	2.02%
Contractual Services	85,304	78,868	90,835	88,395	148,195	241,089	172.74%
Internal Services	704,169	830,006	697,127	603,425	603,425	624,414	3.48%
Other Charges	58,369	55,588	54,717	48,815	48,815	49,735	1.88%
Materials & Supplies	206,518	198,214	213,570	199,175	199,175	187,825	-5.70%
Leases & Rentals	1,375	650	1,396	700	700	-	-100.00%
Capital Outlay	24,001	28,095	54,303	-	2,500	14,000	100.00%
Grants, Donations & Cntrbtns	304,809	219,223	172,419	306,553	335,750	314,772	2.68%
Chargeouts	(22,737)	(8,414)	(255)	-	-	-	0.00%
Total Expenditures	10,639,527	11,401,229	11,792,600	11,931,245	12,094,139	12,332,033	3.36%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	10,007,313	10,978,727	11,278,654	10,902,793	10,905,615	11,022,593	89.38%
Donations	32,455	80,618	52,417	-	18,282	-	0.00%
Charges for Services	-	6,415	209	750,000	880,875	1,000,000	8.11%
Permits, Fees, Fines	19,871	28,926	41,082	25,750	25,750	30,700	0.25%
Recovered Costs	-	-	48,740	-	-	-	0.00%
State/Federal Aid & Grants	579,888	306,543	371,498	252,702	263,617	278,740	2.26%
Total Funding Sources	10,639,527	11,401,229	11,792,600	11,931,245	12,094,139	12,332,033	100.00%



Fire and Life Safety Administration

Mission:

Provide fire and life safety protection to our community in order to prevent emergencies when possible; respond quickly and minimize pain, suffering, and loss when emergencies do occur. Also, effectively deal with existing and future threats to the health, safety and welfare of the citizens and visitors of the County, thus preserving and enhancing the quality of their lives, health and property.

Goals:

- . To ensure that the public has a mechanism to report an emergency, to provide a quick, effective fire/rescue response, and aid the public to the extent necessary to assist them in coping with and/or overcoming an emergency crisis. To continue evaluation of community risks and department's capabilities/service delivery to ensure optimum emergency prevention and response and recovery.
- . To provide public education and information about: the emergency response system; minimizing exposure to hazardous situations; preparedness for an individual emergency, family emergency, business emergency or community disaster; and preventing fires and injuries.
- . To participate in applicable plan review and inspection processes for the purpose of ensuring adequate fire safety measures.
- . To enforce and investigate violations of applicable codes and ordinances, such as the Building Code, Fire Prevention Code, Animal Control codes/ordinances, and other public safety issues. To investigate causes and origins of fires and other similar incidents.
- . To coordinate, develop, exercise, and implement, as required, a comprehensive emergency management system that includes mitigation, preparedness, response, and recovery.

Implementation Strategies for FY2011:

- . Continue to promote communication and sharing of information between divisions, departments, and other units of County government.
- . Continue the process for Program Effectiveness Performance Measures.
- . Continue effective and efficient use of resources in order to provide critical fire and life safety services in a high quality manner to the County's citizens, businesses and visitors.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support vehicle maintenance.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30320	Fire & Life Safety Administration					
Personnel Services	153,131	160,720	167,696	169,461	169,461	171,810
Contractual Services	2,447	2,041	1,832	2,230	2,230	2,100
Internal Services	12,672	20,030	16,308	9,815	9,815	11,414
Other Charges	5,828	4,911	5,864	3,800	3,800	3,750
Materials & Supplies	2,388	1,960	2,630	1,750	1,750	1,750
Leases & Rentals	1,375	650	1,396	700	700	-
Capital Outlay	4,817	3,640	5,209	-	-	-
Grants & Donations	<u>2,744</u>	<u>39,625</u>	<u>537</u>	<u>-</u>	<u>18,282</u>	<u>-</u>
Activity Total	<u>185,402</u>	<u>233,577</u>	<u>201,472</u>	<u>187,756</u>	<u>206,038</u>	<u>190,824</u>
Percentage Change	9.80%	25.98%	-13.74%	-6.81%	N/A	1.63%

FTE's

Management	0.75	0.75	0.75	0.75	0.75	0.75
Admin/Clerical	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>

What You Get for the Money

Fire & Life Safety Administration serves as the department's headquarters and from which primary coordination and oversight of all programs and services occurs. It provides technical and professional support for each of the department's divisions, offices and bureaus. This Office is also responsible for maintaining and managing the County's Emergency Operations Center and its administrative and support services.

Fire & Rescue Operations

Mission:

The Division of Fire and Rescue Operations provides continuous community protection from the effects of fire and other destructive events. It equally serves to provide professional emergency medical services for victims of sudden illness or injury.

Goals:

- . Immediate response to, and effective mitigation of, emergency incidents.
- . Minimize loss of life, injury, illness, and property damage resulting from these events.
- . Services shall be conducted in a courteous, competent and professional manner.
- . Effective fire and injury education programs shall be provided throughout the community.

Implementation Strategies for FY2011:

- . Minimize emergency response times wherever possible to ensure quality and effectiveness of our services to the community.
- . Utilize NFPA standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments (NFPA 1710) as a model for performance benchmarking.
- . Maintain Standard Operating Procedures consistent with recommended practices, standards and policies as appropriate.
- . Continue and update as necessary, mutual aid/cooperative response agreements, standard operating procedures and interoperable systems with other emergency response partners in the region.
- . Evaluate systems to more rapidly access and effectively use geographic mapping, occupant pre-arrival information, structure/facility pre-plans, and technological hazard databases during emergencies.
- . Continue to develop, train and exercise personnel in the National Incident Management System's Incident Command System according to the guidelines/schedules developed by the Department of Homeland Security and Virginia Department of Emergency Management.
- . Administer a fair, easily understood, and effective EMS Transport Cost Recovery program using compassionate billing practices.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is provided for a Clinical Care Program Coordinator position to support the EMS Transport Cost Recovery program. Further increases are to support vehicle maintenance, the replacement of computers, and a full year's implementation of the EMS billing services contract and broadband access for the EMS Cost Recovery computers.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30321	Fire & Rescue Operations					
Personnel Services	8,118,715	8,811,951	9,325,628	9,408,359	9,479,756	9,659,327
Contractual Services	75,797	68,441	79,666	77,700	137,500	218,779
Internal Services	580,365	685,028	563,714	485,460	485,460	531,282
Other Charges	19,752	18,594	17,820	18,885	18,885	29,880
Materials & Supplies	171,218	165,500	186,544	172,950	172,950	165,950
Capital Outlay	4,726	21,191	37,874	-	2,500	9,000
Grants & Donations	34,179	25,515	14,318	153,202	155,317	155,317
Chargeouts	(20,262)	-	-	-	-	-
Contributions	<u>500</u>	<u>1,702</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>-</u>
Activity Total	<u>8,984,990</u>	<u>9,797,922</u>	<u>10,226,064</u>	<u>10,317,056</u>	<u>10,452,868</u>	<u>10,769,535</u>
Percentage Change	6.67%	9.05%	4.37%	0.89%	N/A	4.39%

FTE's

Management	4.00	4.00	4.00	4.00	4.00	4.00
Professional/Technical	9.00	9.00	9.00	9.00	10.00	10.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Specialized Safety	<u>110.00</u>	<u>112.00</u>	<u>114.00</u>	<u>114.00</u>	<u>114.00</u>	<u>114.00</u>
Total	<u>125.00</u>	<u>127.00</u>	<u>129.00</u>	<u>129.00</u>	<u>130.00</u>	<u>130.00</u>

What You Get for the Money

Fire & Rescue Operations respond to fire incidents including fires, explosions, hazardous conditions and false fire alarms as well as emergency medical service incidents and other public service events and severe weather conditions. Fire & Rescue operational members respond from six neighborhood fire stations located in Grafton, Tabb, Bruton, Yorktown, Lightfoot/Skimino and Seaford communities of York County.

Technical Services & Special Operations

Mission:

To ensure the efficiency and effectiveness of the department's emergency response operations through: training and education, equipment and procedural research, testing and evaluation, quality improvement, health and safety, logistics management, and coordination of special operations and special events.

Goals:

- . Coordinate and/or deliver essential entry-level, advanced, and specialty certification programs, as well as in-service and continuing education programs, quality improvement programs, and health and safety programs.
- . Conduct equipment and procedural research, testing and evaluation.
- . Develop and manage a comprehensive logistics program to include department facilities, apparatus, equipment, systems and supplies.
- . Maintain and develop cooperative efforts with other response partners in the region, as appropriate.
- . Coordinate the County's special operations capabilities to include: technical rescue, hazardous materials response, medical response to weapons of mass destruction/mass effect/mass casualty, marine incident response and fire/rescue support of special events.
- . Provide emergency operations center and incident command support.

Implementation Strategies for FY2011:

- . Maintain existing programs and training to better serve the needs of members and ultimately the citizens and visitors of the County.
- . Develop and manage a process for equipment and procedural research, testing and evaluation.
- . Manage a comprehensive logistics program for department facilities, apparatus, equipment, systems and supplies.
- . Continue to participate with the development and implementation special operations capabilities in the region to include: technical rescue, medical response to weapons of mass destruction/mass effect/mass casualty, and marine incident response.
- . Coordinate the continued development of the department's technical rescue, hazardous materials response, marine incident response and dive rescue teams, as well as special events capabilities.
- . Maintain a quality improvement program and a health and safety program.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support the replacement of computers. Reductions are programmed for vehicle maintenance and personnel development.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30322	Technical Services & Special Operations					
Personnel Services	452,465	418,232	384,853	446,128	446,128	451,953
Contractual Services	6,487	4,982	5,143	5,000	5,000	3,520
Internal Services	45,191	34,270	16,903	37,200	37,200	10,864
Other Charges	23,398	22,753	20,585	17,850	17,850	8,260
Materials & Supplies	17,986	18,074	12,792	15,800	15,800	11,800
Capital Outlay	1,538	3,264	9,747	-	-	3,500
Grants & Donations	36,902	43,571	26,592	52,000	59,359	53,423
Chargeouts	<u>(2,101)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>581,866</u>	<u>545,146</u>	<u>476,615</u>	<u>573,978</u>	<u>581,337</u>	<u>543,320</u>
Percentage Change	9.61%	-6.31%	-12.57%	20.43%	N/A	-5.34%

FTE's

Management	1.00	2.00	2.00	2.00	2.00	2.00
Professional/Technical	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

What You Get for the Money

Technical Services & Special Operations is responsible for ensuring the efficiency and effectiveness of the department's emergency response operations and coordinating the County's special operations capabilities including technical rescue, hazardous materials response, medical response, maritime incident response and the department's support of and operations at special events.

Prevention and Community Safety

Mission:

Minimize pain, suffering, and loss through public education, life safety engineering, code enforcement, as well as fire investigations.

Goals:

- . Enforce state and local laws, codes and ordinances pertaining to fire and life safety.
- . Conducts plan reviews and building code life safety related inspections of commercial, industrial and public buildings; conduct fire code inspections of buildings within the County.
- . Provide public fire and life safety education.
- . Respond in a timely, efficient and effective manner to requests for fire prevention and life safety services and information.
- . Develop and deliver effective, audience appropriate fire/injury prevention, and life safety public-education programs.
- . Conduct investigations of arson and fires of unknown or suspicious origin.
- . Conduct the Risk Watch Program in the County's 2nd grade classes.
- . Provide fire/injury prevention and life safety education programs to a variety of age groups and businesses in the County; provide fire safety educational information for high school seniors as they transition to college and/or the workforce.
- . Provide intervention and direction for children identified as juvenile fire setters, and their parents.
- . Oversee public compliance with Superfund Amendments and Reauthorization Act Title III.
- . Coordinate the County's Child Seat Awareness Restraint and Education program "CARE."

Implementation Strategies for FY2011:

- . Continued integration of designated fire and rescue shift personnel into specific inspection and investigation needs.
- . Provide public fire and life safety education in the 2nd grade classes (public and private) of York County schools and provide fire prevention programs to the citizens of York County.
- . Provide fire and life safety education to County citizens through the division's SAFE Trailer and other educational platforms/mediums.
- . Ensure further provision of fire and life safety education programs to senior citizens and other adult groups.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funds are provided for the replacement of a computer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30323	Prevention & Community Safety					
Personnel Services	243,585	260,217	273,450	277,928	277,928	281,874
Contractual Services	573	2,215	1,881	2,200	2,200	1,800
Internal Services	30,750	41,211	36,868	27,900	27,900	28,056
Other Charges	3,290	2,994	2,572	2,710	2,710	2,300
Materials & Supplies	9,163	8,607	7,912	5,925	5,925	5,575
Capital Outlay	<u>1,538</u>	<u>-</u>	<u>1,473</u>	<u>-</u>	<u>-</u>	<u>1,500</u>
Activity Total	<u>288,899</u>	<u>315,244</u>	<u>324,156</u>	<u>316,663</u>	<u>316,663</u>	<u>321,105</u>
Percentage Change	3.12%	9.12%	2.83%	-2.31%	N/A	1.40%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Specialized Safety	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

What You Get for the Money

Prevention & Community Safety is responsible for public fire and life safety education, fire inspections, fire investigations, and conducts plan reviews and inspections for compliance with the life safety aspects of the building code.

Animal Control

Mission:

Ensure life safety and enhance the quality of life of County citizens and visitors by enforcing the State and local animal control and protection laws and ordinances.

Goals:

- . Respond to requests to control wild, domestic, and companion animals posing a threat to the health, safety and welfare of County citizens and visitors.
- . Promote the humane treatment of animals, and the prevention of cruelty and harassment.
- . Check and verify current animal licenses and rabies certificates.
- . Issue summons or warrants when applicable for violations of State animal control laws and local animal control ordinances and regulations.
- . Collect unlicensed, stray, ill, injured, or dangerous animals and transport them to a humane shelter or veterinarian as appropriate.
- . Educate the public on health and welfare, life safety, the obligations of animal ownership, and other issues involving animal control.

Implementation Strategies for FY2011:

- . Maintain continuing education of animal control staff to meet the requirements of Virginia State Law and serve the needs of the citizens and visitors of the County.
- . Maintain effective working relationships with the Virginia Department of Game and Inland Fisheries, various animal control agencies and the Peninsula Health Department.
- . Maintain effective working relationships with the Heritage Humane Society and SPCA.

Budget Comments:

For FY2011, included in personnel is funding for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. There are savings reflected in personnel due to turnover and a decrease is programmed for vehicle maintenance. Contributions for contractual arrangements with the Peninsula SPCA and Heritage Humane Society reflect increases based on usage of the shelters.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30352						
Animal Control						
Personnel Services	160,694	169,123	165,106	182,090	182,090	169,803
Contractual Services	-	574	1,525	700	700	1,150
Internal Services	33,671	34,917	33,453	32,550	32,550	29,398
Other Charges	3,036	2,890	2,687	2,240	2,240	2,215
Materials & Supplies	3,213	2,681	2,476	2,250	2,250	2,250
Capital Outlay	1,538	-	-	-	-	-
Chargeouts	(374)	-	-	-	-	-
Contributions	<u>65,700</u>	<u>68,433</u>	<u>66,605</u>	<u>63,050</u>	<u>64,491</u>	<u>68,231</u>
Activity Total	<u>267,478</u>	<u>278,618</u>	<u>271,852</u>	<u>282,880</u>	<u>284,321</u>	<u>273,047</u>
Percentage Change	8.26%	4.16%	-2.43%	4.06%	N/A	-3.48%

FTE's

Specialized Safety	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

What You Get for the Money

Animal Control officers work in conjunction with York's citizens, businesses, and visitors to educate and protect the health, welfare and life safety while enhancing the quality of life for both our human customers and animals/wildlife in the County by enforcing Commonwealth of Virginia and York County animal control protection laws and ordinances.

Emergency Management

Mission:

To minimize the effects of a significant emergency or disaster through the coordination of a comprehensive, risk-based program of mitigation, preparedness, response, and recovery.

Goals:

- . Mitigation - To actively work towards sustained actions to reduce or eliminate long-term risk to people and property from hazards and their effects.
- . Preparedness - To plan, train, and exercise County resources for efficient and effective response to and recovery from emergencies and disasters. To establish and maintain a program of public awareness to enhance public self-sufficiency in disasters.
- . Response - To coordinate county, regional, state, and federal resources in an emergency operations center to save lives and property through evacuating potential victims; providing food, water, shelter, and medical care to those in need; and restoring critical public services.
- . Recovery - To coordinate county, regional, state, and federal resources to rebuild the community so individuals and businesses can function on their own and return to a normal life in a timely manner.

Implementation Strategies for FY2011:

- . Preparedness and Response: Continue to promote Community Emergency Response Team (CERT) training to establish self-sufficiency within the neighborhoods to respond to emergency conditions.
- . Mitigation, Preparedness, Response and Recovery: Comply with the National Incident Management System standards in all aspects of planning and training for disasters. For FY 2011, the program will require continued training, exercise, and planning activities.
- . Preparedness and Response: The Department of Fire and Life Safety's Fire and Rescue Operations coordinates York County's participation in a regional Metropolitan Medical Response System which provides a regional capability to respond to major medical and weapons of mass destruction incidents. The Office of Emergency Management supports this function as requested and required.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding has been removed for a vacant Administrative Assistant II that will be held open next year. Further increases are to support the emergency notification system and vehicle maintenance.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30355	Emergency Management					
Personnel Services	149,129	178,756	191,755	200,216	200,216	165,431
Contractual Services	-	615	788	565	565	13,740
Internal Services	1,520	14,550	29,881	10,500	10,500	13,400
Other Charges	3,065	3,446	5,189	3,330	3,330	3,330
Materials & Supplies	2,550	1,392	1,216	500	500	500
Capital Outlay	9,844	-	-	-	-	-
Grants & Donations	152,384	27,857	51,321	25,000	25,000	25,000
Chargeouts	-	(8,414)	(255)	-	-	-
Contributions	<u>12,400</u>	<u>12,520</u>	<u>12,546</u>	<u>12,801</u>	<u>12,801</u>	<u>12,801</u>
Activity Total	<u>330,892</u>	<u>230,722</u>	<u>292,441</u>	<u>252,912</u>	<u>252,912</u>	<u>234,202</u>
Percentage Change	28.39%	-30.27%	26.75%	-13.52%	N/A	-7.40%

FTE's

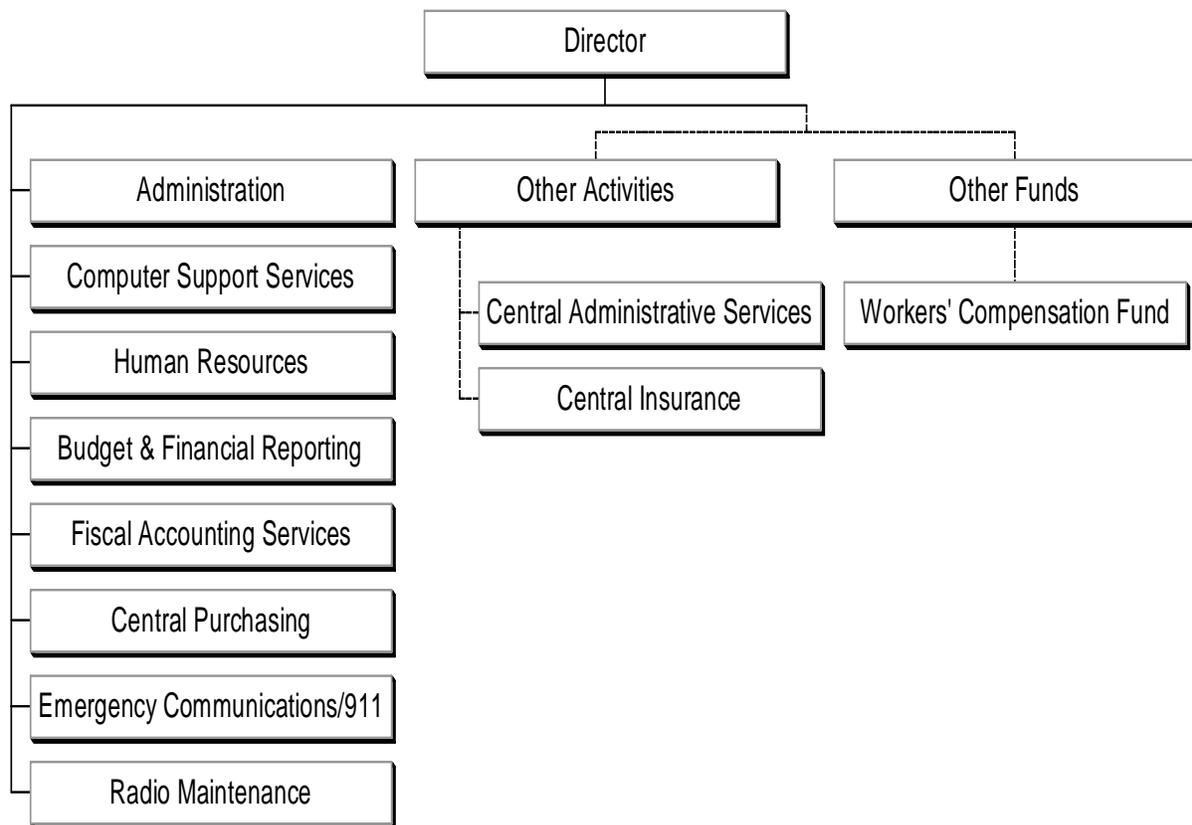
Management	0.25	0.25	0.25	0.25	0.25	0.25
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>0.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>	<u>1.25</u>
Total	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

What You Get for the Money

Emergency Management coordinates a comprehensive, risk-based program of mitigation, preparedness, response and recovery to minimize the effects of a significant emergency or disaster.

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Emergency Communications/911 & Radio Maintenance



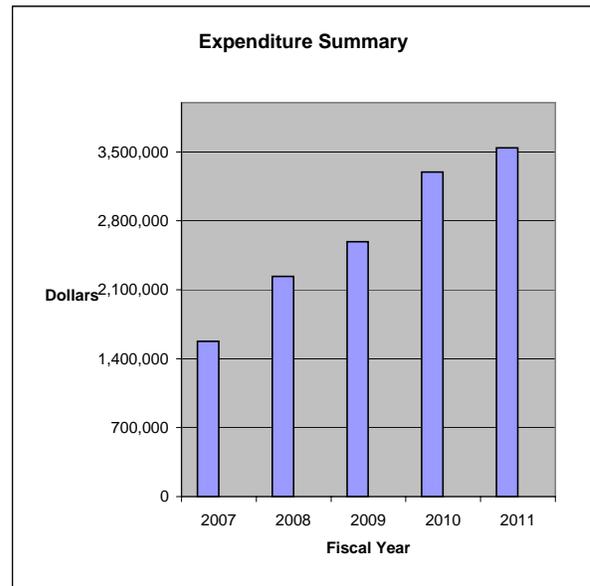
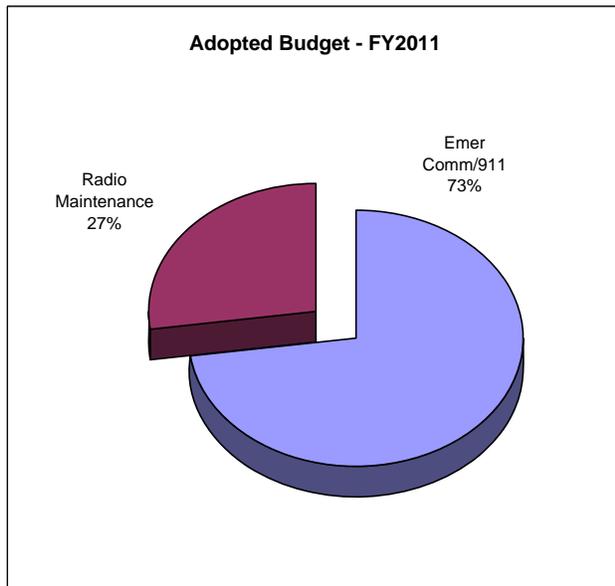
Emergency Communications/911 & Radio Maintenance

. **Emergency Communications/911** - management of the Countywide Radio Communications system; operation of the Regional Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety for York County and the Police and Fire Departments for the Cities of Poquoson and Williamsburg; and oversight of alarm systems for County buildings.

. **Radio Maintenance** - technical support for radio networks, emergency and warning devices and county fire/intrusion alarm systems.

Emergency Communications/911 & Radio Maintenance

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
<u>Expenditure by Activity:</u>							
Emer Comm/911	1,284,881	1,965,002	2,101,673	2,129,103	2,631,492	2,581,501	21.25%
Radio Maintenance	163,375	270,248	487,805	1,165,606	1,165,606	960,671	-17.58%
Wireless 911 Srvs	127,191	-	-	-	-	-	0.00%
Total Expenditures	1,575,447	2,235,250	2,589,478	3,294,709	3,797,098	3,542,172	7.51%
<u>Expenditure By Category:</u>							
Personnel Services	1,359,128	1,664,588	1,939,184	1,776,893	2,231,553	2,303,856	29.66%
Contractual Services	669,114	885,386	891,813	440,319	440,319	311,546	-29.25%
Internal Services	68,030	129,033	41,643	37,200	37,200	41,424	11.35%
Other Charges	87,764	100,349	101,611	109,205	109,205	102,345	-6.28%
Materials & Supplies	15,614	14,798	17,954	12,200	12,200	11,600	-4.92%
Leases & Rentals	36,522	27,318	28,762	29,982	29,982	29,851	-0.44%
Capital Outlay	16,125	1,536	-	-	-	6,550	100.00%
Grants, Donations & Cntrbtns	-	82,847	-	-	47,729	-	0.00%
Chargeouts	(676,850)	(670,605)	(431,489)	-	-	-	0.00%
Transfers to Other Funds	-	-	-	888,910	888,910	735,000	-17.31%
Total Expenditures	1,575,447	2,235,250	2,589,478	3,294,709	3,797,098	3,542,172	7.51%
							% of Total FY2011 Funding Sources
<u>Funding Sources:</u>							
Local/State Non-Categorical	886,689	1,626,233	1,924,929	2,792,489	2,792,489	2,422,513	68.39%
E911 Surcharge Tax	352,343	-	-	-	-	-	0.00%
Donations	-	3,244	-	-	-	-	0.00%
Poquoson 911	-	285,167	296,500	296,500	296,500	296,500	8.37%
Williamsburg 911	-	-	59,354	-	502,389	512,439	14.47%
Recovered Costs	60,650	360	-	-	-	-	0.00%
State/Federal Aid & Grants	275,765	234,526	222,975	120,000	120,000	225,000	6.35%
School Support	-	85,720	85,720	85,720	85,720	85,720	2.42%
Total Funding Sources	1,575,447	2,235,250	2,589,478	3,294,709	3,797,098	3,542,172	100.00%



Emergency Communications/911

Mission:

Provide the first point of contact for the public to report an emergency, to dispatch appropriate resources and personnel, and to support operations through a comprehensive communications infrastructure.

Goals:

- . Answer calls including wireless E-911 calls using Enhanced 911 System and dispatch personnel/equipment to emergency and non-emergency scenes using numerous radio systems and Computer Aided Dispatch (CAD) System.
- . Answer and process all calls received from emergency cellular call boxes; all after-hour calls for County services and dispatch appropriate on-call workers; respond to Surry and National Warning Systems Instaphones; provide pre-arrival emergency medical instructions.
- . Monitor intrusion/fire alarms for County buildings, receive and dispatch intrusion and fire alarms received from central stations for commercial businesses/private residences.
- . Coordinate mutual aid responses with adjacent localities/military installations and maintain liaison with organizations using the Emergency Communications Center.
- . Coordinate with the York County Sheriff's Office, Poquoson Police Department and the Williamsburg Police Department the hardcopy and data entry for all wants and warrants.
- . Coordinate the acquisition, location, and maintenance of tower sites, emergency radio and cellular communications equipment and resources; ensure compliance with all applicable rules, regulations, ordinances, and professional practices.

Implementation Strategies for FY2011:

- . Continue deployment of quality assurance program to ensure the efficiency of the operation and compliance with guidelines and protocols.
- . Monitor accuracy of Phase 2 (location technology) in receipt of E-911 wireless calls and continue to track wireless and total E-911 call volume, reoccurring equipment costs, and personnel costs for the Virginia Wireless E-911 Services Board.
- . Utilize new training standards established by the Department of Criminal Justice Services and continue to develop additional training opportunities to enhance staff knowledge and understanding of other public safety facets.
- . Continue deployment of additional technologies such as voice-over-internet protocol which provides access to 911 through non-traditional, digital means of communications.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funds are provided for nine dispatchers, due to the City of Williamsburg E911 merger. An increase in overtime for the addition of new positions, work-as-required funds and three part-time dispatchers were added, one of which was created by reclassifying the Communications Systems Specialist from Radio Maintenance. Further increases are to support vehicle maintenance and the replacement of computers. A decrease for CAD maintenance was programmed based on the finalization of the contract and actual costs.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30356	Emergency Communications/911					
Personnel Services	1,112,145	1,554,715	1,822,433	1,634,329	2,088,989	2,184,143
Contractual Services	11,370	106,764	146,423	367,319	367,319	261,739
Internal Services	48,894	112,473	21,552	13,950	13,950	23,424
Other Charges	85,669	99,146	99,165	107,505	107,505	100,645
Materials & Supplies	10,678	7,521	12,100	6,000	6,000	6,500
Capital Outlay	16,125	1,536	-	-	-	5,050
Grants & Donations	-	82,847	-	-	47,729	-
Activity Total	<u>1,284,881</u>	<u>1,965,002</u>	<u>2,101,673</u>	<u>2,129,103</u>	<u>2,631,492</u>	<u>2,581,501</u>
Percentage Change	4.08%	52.93%	6.96%	1.31%	N/A	21.25%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	20.00	27.00	29.00	29.00	39.00	39.50
Admin/Clerical	-	1.00	-	-	-	-
Total	<u>21.00</u>	<u>29.00</u>	<u>30.00</u>	<u>30.00</u>	<u>40.00</u>	<u>40.50</u>

What You Get for the Money

Emergency Communications/911 is responsible for answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety, and the Cities of Poquoson and Williamsburg's Police and Fire Departments.

Radio Maintenance

Mission:

To manage resources relative to maintaining critical County communications, alarm, and emergency warning device infrastructure.

Goals:

- . To perform installation, service, maintenance, and removal of two-way radios, cellular telephones, alarm systems, and visual and audible warning systems.
- . First echelon routine maintenance and service of two-way radios, cellular telephones, and alarm systems.
- . Oversees all installation, maintenance, service, and removal of visual and audible warning systems.
- . Is on-call (standby) for major emergencies.

Implementation Strategies for FY2011:

- . Improve existing services to internal customers.
- . Develop a preventative maintenance program for fire alarm systems in County buildings.
- . Assign individual codes to users of County alarm systems and develop "as built" documentation for County alarm systems.

Budget Comments:

For FY2011, funds are provided in personnel for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Personnel funding decreased due to reclassifying a Communications Systems Specialist to a part-time dispatcher and transferring the position to Emergency Communications/911. Funds are provided for the replacement of a computer. Decreases are programmed for vehicle maintenance and the County's portion of the communications system maintenance contract.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30357						
Radio Maintenance						
Personnel Services	119,792	109,873	116,751	142,564	142,564	119,713
Contractual Services	657,744	778,622	745,390	73,000	73,000	49,807
Internal Services	19,136	16,560	20,091	23,250	23,250	18,000
Other Charges	2,095	1,203	2,446	1,700	1,700	1,700
Materials & Supplies	4,936	7,277	5,854	6,200	6,200	5,100
Leases & Rentals	36,522	27,318	28,762	29,982	29,982	29,851
Capital Outlay	-	-	-	-	-	1,500
Transfers to Other Funds	-	-	-	888,910	888,910	735,000
Chargeouts	<u>(676,850)</u>	<u>(670,605)</u>	<u>(431,489)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>163,375</u>	<u>270,248</u>	<u>487,805</u>	<u>1,165,606</u>	<u>1,165,606</u>	<u>960,671</u>
Percentage Change	-9.11%	65.42%	80.50%	138.95%	N/A	-17.58%

FTE's

Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>

What You Get for the Money

Radio Maintenance is responsible for the management of the County-wide Radio Communications system as well as oversight of alarm systems for county buildings.

Wireless 911 Services

The requirement to account for wireless activity separately was eliminated in FY2008 due to State tax changes. Consequently, the operating costs have been transferred to Emergency Communications/911.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30358	Wireless 911 Services					
Personnel Services	<u>127,191</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>127,191</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Percentage Change	16.39%	-100.00%	0.00%	0.00%	N/A	0.00%

FTE's

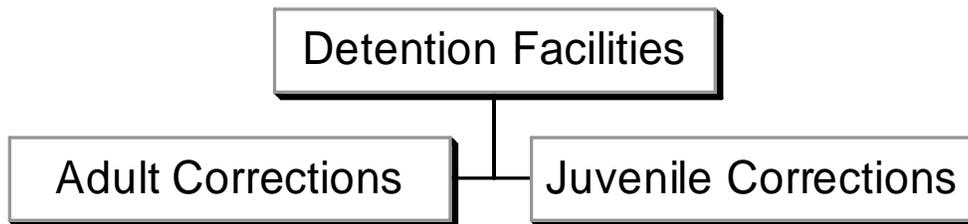
Professional/Technical	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total	<u>2.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

What You Get for the Money

Wireless 911 Services' operating costs have been transferred to Emergency Communications/911. There is no longer a requirement by the Commonwealth of Virginia to account for wireless activity separately.

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Adult & Juvenile Corrections



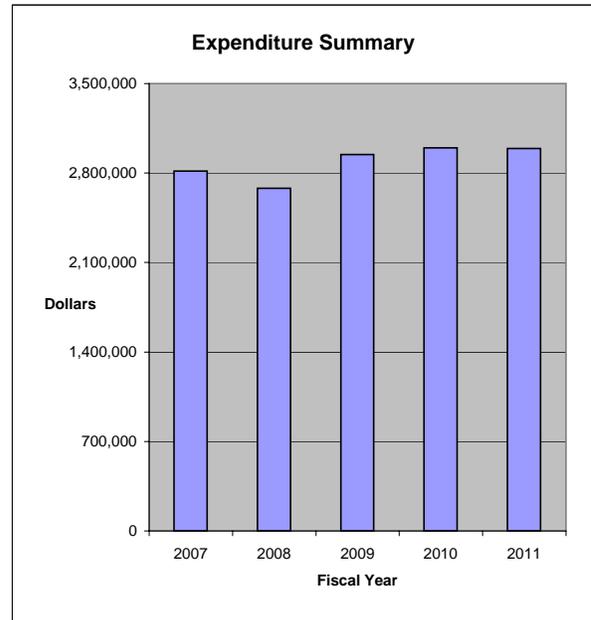
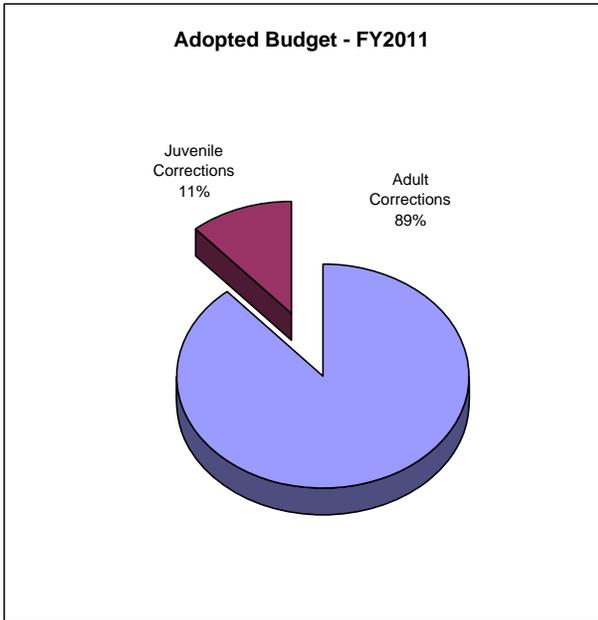
Adult & Juvenile Corrections

This activity accounts for the costs associated with the operation of the regional jail and the costs relating to the operations of the 9th District Court Service Unit.

- . **Adult Corrections** - accounts for the costs associated with the housing of inmates in the regional jail and funding for the Colonial Community Corrections program.
- . **Juvenile Corrections** - includes the State-mandated contribution to the operation of the 9th District Court Service Unit of the Virginia Department of Juvenile Justice; accounts for the costs associated with the housing of juvenile offenders at the regional juvenile detention center and other Court-ordered residential facilities.

Adult & Juvenile Corrections

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Adult Corrections	2,372,480	2,393,458	2,698,571	2,651,967	2,660,905	2,649,967	-0.08%
Juvenile Corrections	444,070	287,558	246,381	344,000	344,000	341,825	-0.63%
Total Expenditures	2,816,550	2,681,016	2,944,952	2,995,967	3,004,905	2,991,792	-0.14%
Expenditure By Category:							
Contractual Services	2,766,838	2,611,282	2,883,421	2,938,530	2,938,530	2,936,330	-0.07%
Other Charges	1,002	208	887	1,450	1,450	825	-43.10%
Materials & Supplies	2,256	2,715	784	3,500	3,500	1,750	-50.00%
Leases & Rentals	8,045	11,390	12,246	13,600	13,600	14,000	2.94%
Grants, Donations & Cntrbtns	38,409	55,421	47,614	38,887	47,825	38,887	0.00%
Total Expenditures	2,816,550	2,681,016	2,944,952	2,995,967	3,004,905	2,991,792	-0.14%
							% of Total FY2011 Funding Sources
Funding Sources:							
Local/State Non-Categorical	2,806,173	2,654,751	2,926,286	2,983,505	2,983,505	2,980,051	99.60%
Permits, Fees, Fines	7,574	7,869	8,168	8,900	8,900	8,000	0.27%
Poquoson-Courthouse Admin	2,803	3,205	3,817	3,562	3,562	3,741	0.13%
State/Federal Aid & Grants	-	15,191	6,681	-	8,938	-	0.00%
Total Funding Sources	2,816,550	2,681,016	2,944,952	2,995,967	3,004,905	2,991,792	100.00%



Adult Corrections

Mission:

This activity accounts for York County's share of the expenditures for inmates at the Virginia Peninsula Regional Jail and funding for the Colonial Community Corrections program.

Goals:

- . To review the billing statements provided by the Virginia Peninsula Regional Jail for accuracy.
- . To prepare and process bills in a timely manner for monthly payment.

Implementation Strategies for FY2011:

- . Maintain the County's participation in the Regional Jail. Each jurisdiction's share is based on an average percentage of the prisoner population on a rolling 5-year basis.

Budget Comments:

For FY2011, level funding is provided for the Regional Jail and the Colonial Community Corrections program. A decrease is reflected for local ordinance violations, based on trends.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30315 Adult Corrections						
Contractual Services	2,334,071	2,338,037	2,650,957	2,613,080	2,613,080	2,611,080
Grants & Donations	-	15,191	6,681	-	8,938	-
Contributions	<u>38,409</u>	<u>40,230</u>	<u>40,933</u>	<u>38,887</u>	<u>38,887</u>	<u>38,887</u>
Activity Total	<u>2,372,480</u>	<u>2,393,458</u>	<u>2,698,571</u>	<u>2,651,967</u>	<u>2,660,905</u>	<u>2,649,967</u>
Percentage Change	5.66%	0.88%	12.75%	-1.73%	N/A	-0.08%

What You Get for the Money

Adult Corrections is responsible for the Virginia Peninsula Regional Jail billing regarding the York County inmates housed at the jail. Monthly bills are reviewed and processed, based on a per diem reimbursement system, as pre-determined annually.

This department also provides funding to the Colonial Community Corrections program. This program is a non-profit, multi-jurisdictional program that provides local criminal justice services to include pretrial services, community corrections, pre-release and post-incarceration transitional living services, in-house substance abuse treatment services and criminal justice planning.

Juvenile Corrections 9th District Court Service Unit

Mission:

The mission of the Virginia Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement, and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

Goals:

- . Provide an array of juvenile and family services as directed by the *Virginia Code* §16.1-233 and 235.
- . Provide and/or refer juveniles and their families to community program and services.
- . Provide appropriate juvenile and domestic relations intake services.
- . Provide probation and parole services to families in the jurisdiction.

Implementation Strategies for FY2011:

- . Maintain the County's participation for individuals housed at the Merrimac Center:

Budget Comments:

For FY2011, funding is based on an estimate of the days of service.

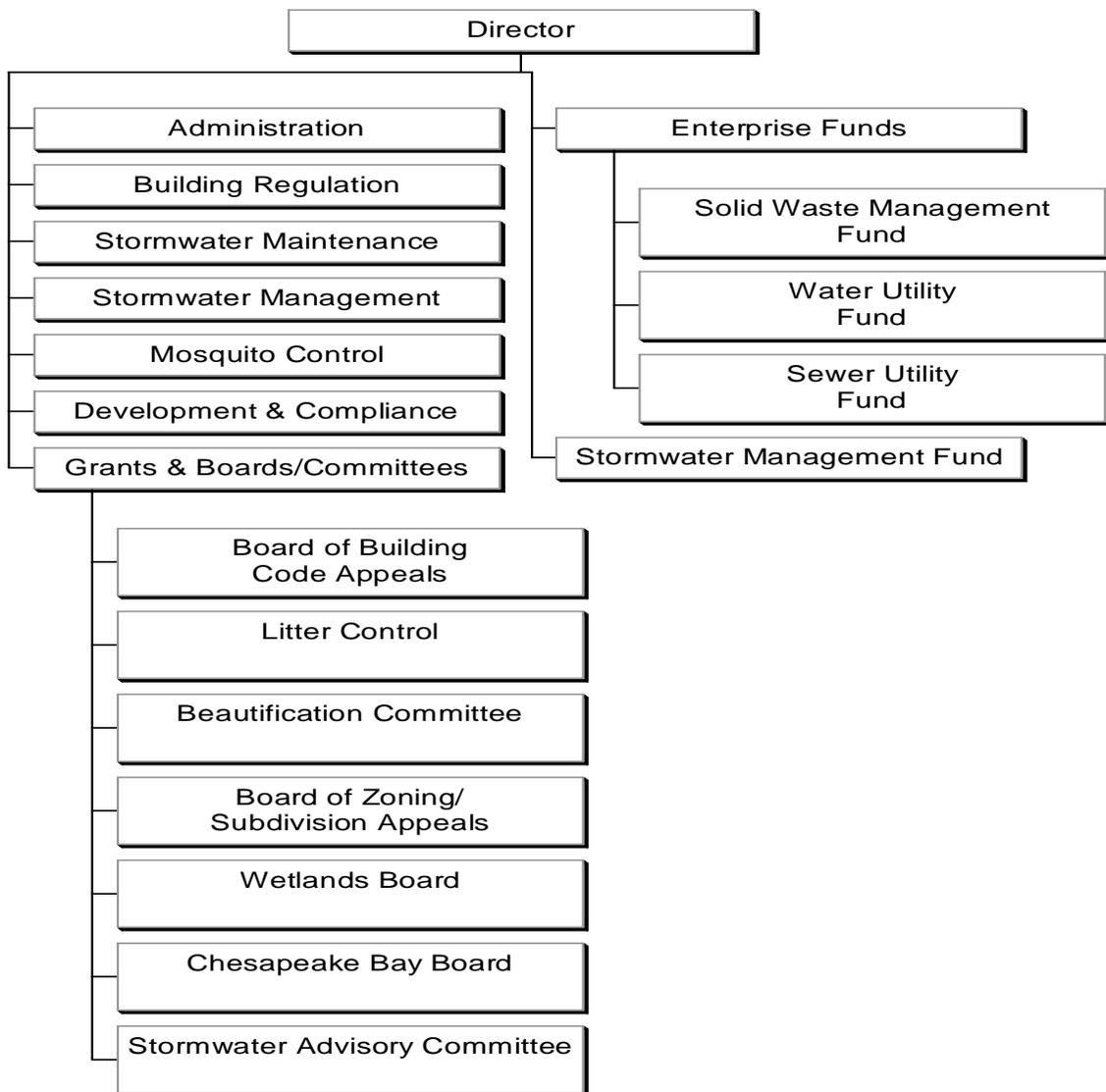
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
30333						
Juvenile Corrections						
Contractual Services	432,767	273,245	232,464	325,450	325,450	325,250
Other Charges	1,002	208	887	1,450	1,450	825
Materials & Supplies	2,256	2,715	784	3,500	3,500	1,750
Leases & Rentals	<u>8,045</u>	<u>11,390</u>	<u>12,246</u>	<u>13,600</u>	<u>13,600</u>	<u>14,000</u>
Activity Total	<u>444,070</u>	<u>287,558</u>	<u>246,381</u>	<u>344,000</u>	<u>344,000</u>	<u>341,825</u>
Percentage Change	-4.24%	-35.24%	-14.32%	39.62%	N/A	-0.63%

What You Get for the Money

The Juvenile Corrections Service Unit is a division of the 9th District Court Service Unit. This unit provides Challenge Outreach through the Tidewater Regional Group Home Commission and family services throughout the County, including participation for individuals staying at the Merrimac Juvenile Detention Center.

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Environmental & Development Services



Environmental & Development Services

The Department of Environmental and Development Services is responsible for the management, direction, services, compliance with utility programs, and a variety of environmental programs, regulations, and ordinances. The Department is also responsible for managing the development process in the County as well as providing for all construction inspections.

Divisions:

- . **Administration** - oversees the activities within Environmental & Development Services for helping to maintain and develop environmental programs, preserving land use and infrastructure standards.
- . **Building Regulation** - ensures that every building in the County is constructed in accordance with the Virginia Uniform Statewide Building Code.
- . **Stormwater Maintenance** - maintains all County easement drainage systems and constructs drainage facilities that help protect personal property during significant events.
- . **Stormwater Management** - protects the environment by facilitating the best practical design with respect to the applicable regulations and standards.
- . **Mosquito Control** - provides mosquito management to reduce their population as a vector borne disease public health threat.
- . **Development & Compliance** - responsible for managing the development plan approval process to insure that all developments are designed in accordance with all applicable ordinances and regulations; division also responsible for Code enforcement.

Grants & Boards/Committees:

- . **Board of Building Code Appeals** - responsible for hearing appeals from the decisions of the building code official concerning building codes.
- . **Litter Control** - promote recycling, litter prevention and beautification programs within York County to include schools, communities, and business sectors.
- . **Beautification Committee** - promotes landscaping and aesthetic site improvements with citizens and businesses in the County.
- . **Board of Zoning/Subdivision Appeals** - responsible for reviewing and hearing appeals from the decisions of administrative officials of the County concerning the Zoning and Subdivision Ordinances.
- . **Wetlands Board** - responsible for reviewing applications for any development within tidal wetlands and for prosecuting any violations to the Wetlands Ordinance.
- . **Chesapeake Bay Board** - responsible for reviewing exception requests and hearing appeals relating to the development of property affected by the Chesapeake Bay Preservation Act.
- . **Stormwater Advisory Committee** - provides public education and outreach programs on stormwater issues, and assists county staff and the Board of Supervisors in identifying drainage problems and developing priorities for stormwater drainage projects.

Enterprise Funds: (See Enterprise Funds tab for detail budgets)

- . **Solid Waste Management** - provides services for roadside and on-site collection and disposal of household waste and responsible for recycling programs of waste material and yard debris. Manages the operation of the waste transfer station and records waste flow quantities for billing purposes.
- . **Water Utility & Sewer Utility** - provides engineering design, management and inspection services for sanitary sewerage and potable water. Operates and maintains all County utilities and coordinates all wetland and Chesapeake Bay Act issues.

Stormwater Management: (See Capital Project Funds tab for detail budget) - provides for the recommended capital improvement drainage projects as approved by the Board.

Environmental & Development Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Administration	203,540	210,125	214,489	217,451	217,451	216,045	-0.65%
Building Regulation	927,347	981,978	971,192	981,584	981,584	996,715	1.54%
Solid Waste Management	1,000,000	1,150,000	1,175,000	1,000,000	1,000,000	700,000	-30.00%
Stormwater Maintenance	233,949	246,851	242,076	850,200	850,200	849,370	-0.10%
Stormwater Management	384,099	408,495	448,890	494,872	495,750	491,982	-0.58%
Litter Control	31,227	32,581	30,817	32,500	32,070	30,250	-6.92%
Mosquito Control	819,758	831,488	880,103	297,109	297,109	310,386	4.47%
Brd of Zoning/Sub Appeals	5,425	4,875	3,676	6,225	6,225	5,225	-16.06%
Development & Compliance	743,570	721,559	770,166	774,554	774,554	720,171	-7.02%
Wetlands & Ches Bay Boards	8,697	7,984	6,748	9,108	9,108	12,250	34.50%
Total Expenditures	<u>4,357,612</u>	<u>4,595,936</u>	<u>4,743,157</u>	<u>4,663,603</u>	<u>4,664,051</u>	<u>4,332,394</u>	-7.10%

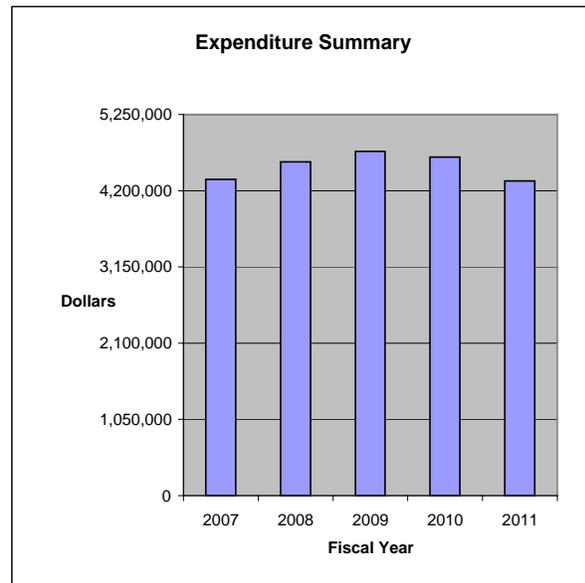
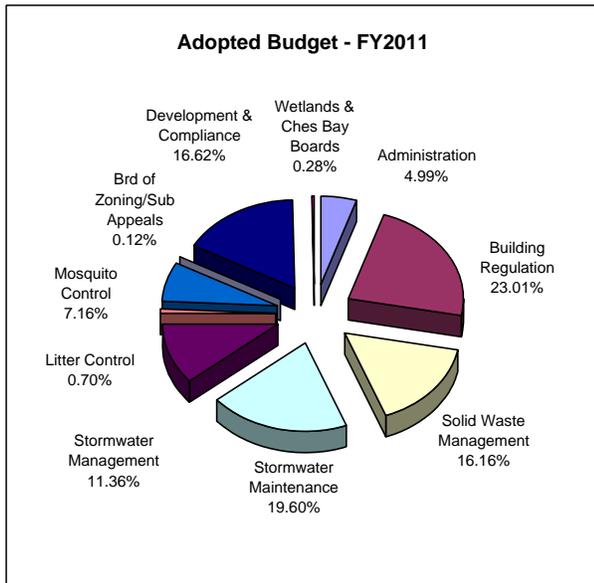
Expenditure By Category:

Personnel Services	2,918,194	2,996,606	3,146,307	3,253,139	3,253,139	3,229,691	-0.72%
Contractual Services	51,753	66,062	69,880	65,517	67,917	61,230	-6.54%
Internal Services	166,748	187,720	151,558	167,753	167,753	166,837	-0.55%
Other Charges	61,229	57,977	49,783	54,000	54,000	50,324	-6.81%
Materials & Supplies	83,872	62,077	90,429	74,980	74,980	77,170	2.92%
Capital Outlay	26,463	16,215	22,880	7,500	5,100	10,500	40.00%
Grants, Donations & Cntrbtns	49,353	59,279	37,320	40,714	41,162	36,642	-10.00%
Transfers to Other Funds	1,000,000	1,150,000	1,175,000	1,000,000	1,000,000	700,000	-30.00%
Total Expenditures	<u>4,357,612</u>	<u>4,595,936</u>	<u>4,743,157</u>	<u>4,663,603</u>	<u>4,664,051</u>	<u>4,332,394</u>	-7.10%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	3,334,774	3,760,436	4,072,857	4,107,453	4,107,453	3,780,781	87.26%
Charges for Services	920	38,564	14,723	-	-	16,300	0.38%
Permits, Fees, Fines	1,011,316	783,922	643,108	545,650	546,528	527,063	12.17%
State/Federal Aid & Grants	10,602	13,014	12,469	10,500	10,070	8,250	0.19%
Total Funding Sources	<u>4,357,612</u>	<u>4,595,936</u>	<u>4,743,157</u>	<u>4,663,603</u>	<u>4,664,051</u>	<u>4,332,394</u>	<u>100.00%</u>



Environmental & Development Services Administration

Mission:

The Department (in partnership with the York County community) is responsible for helping to develop and maintain cost-effective and meaningful environmental programs and to preserve land use and infrastructure standards.

Goals:

- . Provide the necessary leadership and management structures that efficiently and effectively implement the stated mission.
- . Ensure that citizen, contractor, and developer customers receive courteous, timely and effective service.

Implementation Strategies for FY2011:

- . Ensure division managers develop and implement the necessary programs to meet mission requirements through employee training, performance evaluations, budget preparation, and performance measurement.
- . Assess current customer service operations; continue to evaluate information technologies, methods to measure customer service effectiveness, and improve existing customer service systems to better communicate with and serve our citizens and customers.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed for maintenance service contracts and personnel development.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40119	Environmental & Development Services Administration					
Personnel Services	187,335	197,182	204,965	209,479	209,479	210,860
Contractual Services	1,728	2,789	285	2,242	2,242	440
Internal Services	200	1,489	47	50	50	50
Other Charges	2,512	3,134	3,511	4,500	4,500	3,475
Materials & Supplies	1,175	1,036	1,452	1,180	1,180	1,220
Capital Outlay	<u>10,590</u>	<u>4,495</u>	<u>4,229</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>203,540</u>	<u>210,125</u>	<u>214,489</u>	<u>217,451</u>	<u>217,451</u>	<u>216,045</u>
Percentage Change	13.40%	3.24%	2.08%	1.38%	N/A	-0.65%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

What You Get for the Money

Environmental & Development Services Administration oversees the operations of the divisions of Building Regulation, Stormwater Manitenance and Management, Mosquito Control and Development & Compliance. It also oversees grants and various Boards & Committees, including the Litter Control Grant, Board of Zoning/Subdivision Appeals, Wetlands and Chesapeake Bay Boards and the Stormwater Advisory Committee.

Building Regulation

Mission:

The mission of the Division of Building Regulation, in partnership with the building community, is to ensure that all buildings in the County meet code requirements for structural integrity and safety for the citizens. The division is responsible for the issuance and monitoring of all types of building construction in the County to ensure that Code requirements are met.

Goals:

- . Improve customer service through improvements in information technology.
- . Continue to provide comments and code requirements to builders, developers and citizens of the County that are clearly defined and timely.
- . To improve rating of the Building Code Effectiveness Grading Classification.
- . To conduct inspections within 48 hours on all buildings within the jurisdiction under construction and buildings hazardous to the public.
- . Become proficient in the application and understanding of the new State adopted building codes.
- . To conduct periodic training sessions with inspection personnel.

Implementation Strategies for FY2011:

- . Expand the Hansen Management System to provide access through the Internet.
- . Improve the existing Hansen Management System inspection and scheduling program to better serve the building community.
- . Continue to meet with the members of the Peninsula Home Builders Association.
- . Improve and implement new guidelines on processing and reviewing building permits.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed for maintenance service contracts, telecommunications and books & subscriptions. Increases are programmed to support vehicle maintenance, the replacement of computers and the increase in the surcharge for state permit fees from 1.75% to 2.00%.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40341 Building Regulation						
Personnel Services	814,191	857,552	877,858	881,264	881,264	892,279
Contractual Services	10,955	24,183	14,063	17,950	17,950	16,565
Internal Services	53,099	54,023	51,699	47,350	47,350	53,301
Other Charges	27,045	25,119	19,733	21,070	21,070	18,370
Materials & Supplies	15,326	17,781	7,839	13,950	13,950	8,200
Capital Outlay	<u>6,731</u>	<u>3,320</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,000</u>
Activity Total	<u>927,347</u>	<u>981,978</u>	<u>971,192</u>	<u>981,584</u>	<u>981,584</u>	<u>996,715</u>
Percentage Change	9.01%	5.89%	-1.10%	1.07%	N/A	1.54%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>

What You Get for the Money

Building Regulation is responsible for ensuring all buildings are constructed in accordance with the Virginia Uniform Statewide Building Code. It issues permits such as building, electrical, plumbing and mechanical, which provide local revenue to the County.

Solid Waste Management

Mission:

The General Fund contributes to the operations of Solid Waste Management (Fund 21). This support is for the administration and operation of the transfer station, recycling (which includes overseeing VPPSA's roadside and drop-off recycling), and composting operations.

Goals:

- . To support the operations of the Solid Waste Management Fund.

Implementation Strategies for FY2011:

- . To provide support to meet operational demands.

Budget Comments:

For FY2011, funding reflects a reduction in General Fund support. Recycling is programmed to convert from a weekly program to a bi-weekly program in fiscal year 2011.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40421						
Solid Waste Management						
Transfers to Other Funds	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,175,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
Activity Total	<u>1,000,000</u>	<u>1,150,000</u>	<u>1,175,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>700,000</u>
Percentage Change	0.00%	15.00%	2.17%	-14.89%	N/A	-30.00%

What You Get for the Money

The General Fund contributes to the operations of Solid Waste Management for the administration and operation of the transfer station, recycling and composting operations.

Stormwater Maintenance

Mission:

The mission of the Stormwater Maintenance Section is to provide exceptional customer service while maintaining and constructing drainage facilities that help protect personal property during significant storm events.

Goals:

- . Construct, repair, and maintain drainage systems that are owned by York County.
- . Implementation of the recommendations of the Stormwater Advisory Committee approved by the Board.
- . Maintain the drainageways to remove blockages.
- . Implementation of a realistic construction schedule for the maintenance crew and contract out the larger, time consuming projects.

Implementation Strategies for FY2011:

- . Continue coordinating the "in-house" maintenance program with VDOT and the projects outlined in the Capital Improvements Program.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases in contractual services are programmed to support uniform services. Decreases are programmed for vehicle maintenance, telecommunications, materials & supplies and capital outlay.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40446 Stormwater Maintenance						
Personnel Services	168,994	178,861	181,664	714,465	714,465	731,123
Contractual Services	1,502	1,727	1,940	6,100	8,500	7,000
Internal Services	53,970	58,334	39,378	92,535	92,535	83,247
Other Charges	2,750	2,791	2,724	5,700	5,700	3,100
Materials & Supplies	5,195	5,138	12,728	23,900	23,900	22,400
Capital Outlay	<u>1,538</u>	<u>-</u>	<u>3,642</u>	<u>7,500</u>	<u>5,100</u>	<u>2,500</u>
Activity Total	<u>233,949</u>	<u>246,851</u>	<u>242,076</u>	<u>850,200</u>	<u>850,200</u>	<u>849,370</u>
Percentage Change	-1.39%	5.51%	-1.93%	251.21%	N/A	-0.10%

FTE's

Trades & Crafts	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>16.80</u>	<u>16.80</u>	<u>16.80</u>
Total	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>16.80</u>	<u>16.80</u>	<u>16.80</u>

What You Get for the Money

Stormwater Maintenance is responsible for constructing, repairing and maintaining drainage facilities that help protect property during storm events. It coordinates with the Stormwater Advisory Committee and implements the recommendations.

Stormwater Management

Mission:

The mission of the Stormwater Management (Engineering) Section is to provide exceptional customer service while protecting the environment by facilitating the best practical design possible with respect to the applicable regulations and ordinances.

Goals:

- . Review development plans for compliance with the Stormwater, Chesapeake Bay, Erosion Control and Floodplain Ordinances.
- . Implementation of the recommendations of the Stormwater Advisory Committee approved by the Board.
- . Implementation of the requirements of the Environmental Protection Agency Phase II Stormwater Regulations.
- . Implementation and continuing development of the Capital Improvements Program (CIP) for Stormwater Management Plan.
- . Implementation of the Chesapeake Bay Preservation Act (CBPA) in accordance with the latest revisions by Chesapeake Bay Local Assistance Board (CBLAB).
- . Implementation of the Floodplain Ordinance and the FEMA CRS program.

Implementation Strategies for FY2011:

- . To continue implementing the program for Stormwater Management to comply with the Virginia Stormwater Management Program permit (VSMP) required by DCR.
- . Develop and update an inventory of the County's Stormwater facilities and easements.
- . To coordinate the "in-house" maintenance program with the projects outlined in the CIP.
- . Begin a Stormwater BMP inspection program as required by the VSMP.
- . To continue the Chesapeake Bay Preservation Act requirements.
- . To continue the CRS reporting requirements.

Budget Comments:

For FY2011, funding is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Turnover has resulted in some personnel savings. Decreases are programmed for maintenance service contracts and the increase in other charges is to support a mandatory permit fee to VSMP.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40447	Stormwater Management					
Personnel Services	342,759	357,249	397,265	451,028	451,028	448,701
Contractual Services	1,074	3,100	560	2,900	2,900	650
Internal Services	5,080	5,218	5,034	5,580	5,580	5,944
Other Charges	4,867	4,425	5,907	4,300	4,300	7,445
Materials & Supplies	1,558	1,268	2,412	850	850	850
Capital Outlay	1,833	1,500	9,209	-	-	-
Grants & Donations	-	-	-	-	878	-
Contributions/Committees	<u>26,928</u>	<u>35,735</u>	<u>28,503</u>	<u>30,214</u>	<u>30,214</u>	<u>28,392</u>
Activity Total	<u>384,099</u>	<u>408,495</u>	<u>448,890</u>	<u>494,872</u>	<u>495,750</u>	<u>491,982</u>
Percentage Change	3.90%	6.35%	9.89%	10.24%	N/A	-0.58%

FTE's

Management	-	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>	<u>0.75</u>
Total	<u>4.75</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>	<u>5.75</u>

What You Get for the Money

Stormwater Management is responsible for providing best practical designs for stormwater facilities. It reviews and develops plans in compliance with the Stormwater, Chesapeake Bay, Erosion Control and Floodplain Ordinances.

Litter Control

Mission:

To promote a cleaner, more attractive York County and increase awareness of environmental issues among York County citizens.

Goals:

- . Conduct educational programs and publicity campaigns on environmental issues, particularly those regarding pertinent environmental issues and services provided by the Department of Environmental & Development Services (EDS).

Implementation Strategies for FY2011:

- . Continue development and distribute to each single-family household a printed calendar containing information regarding the various services provided by the Department of EDS, as well as general environmental educational information including the issues of recycling, composting, storm water runoff, and environmentally friendly landscaping practice.
- . Gather information and assess feasibility of participation in the national Keep America Beautiful Program.
- . Attend regional and/or national trainings and meetings to investigate and develop initiatives to increase business and residential recycling and to maximize current and potential new markets.

Budget Comments:

For FY2011, the reduction in the grant is based on the General Assembly's Proposed Budget.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40448						
Litter Control						
Contractual Services	1,000	2,260	21,939	18,500	18,500	18,500
Other Charges	4,261	4,268	61	3,500	3,500	3,500
Materials & Supplies	3,541	2,509	-	-	-	-
Grants & Donations	<u>22,425</u>	<u>23,544</u>	<u>8,817</u>	<u>10,500</u>	<u>10,070</u>	<u>8,250</u>
Activity Total	<u>31,227</u>	<u>32,581</u>	<u>30,817</u>	<u>32,500</u>	<u>32,070</u>	<u>30,250</u>
Percentage Change	1.75%	4.34%	-5.41%	5.46%	N/A	-6.92%

What You Get for the Money

The Litter Control Grant is responsible for promoting awareness of environmental issues. This is accomplished by providing York County citizens with a calendar that contains general environmental educational information and issues of recycling, composting, stormwater runoff and landscaping practices.

Mosquito Control

Mission:

The Division of Mosquito Control is responsible to effectively reduce the mosquito annoyance level and threat of associated vector-borne diseases of public health importance in a responsive environmentally conscious manner. Another significant responsibility includes conducting pest control in county buildings and park facilities.

Goals:

- . Explore newer and better ways to enhance customer service.
- . Keep the citizens well informed by various means about the importance of mosquito prevention.
- . Maintain an efficient, responsive, and environmentally conscious program that meets mission expectation.
- . Fulfill contractual mosquito management obligations for the military.

Implementation Strategies for FY2011:

- . Continue backyard inspections and offer Gambusia fish as a means to reduce the annoyance and potential West Nile Virus threat.
- . Conduct an outreach program via the media and in elementary schools so as to promote increased understanding and involvement in prevention.
- . Streamline planning, coordinate scheduling, and implement abatement activities so as to achieve 95% or better of established commitments.
- . Provide mosquito control services for the Navy and Coast Guard as contracted.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Increases are programmed to support vehicle maintenance and pesticides. Decreases are programmed for maintenance service contracts.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40512 Mosquito Control						
Personnel Services	704,823	722,542	757,378	248,794	248,794	251,646
Contractual Services	9,191	8,675	11,345	3,625	3,625	2,975
Internal Services	42,793	57,326	43,475	9,815	9,815	10,290
Other Charges	6,311	7,796	5,508	2,800	2,800	3,150
Materials & Supplies	54,241	31,249	62,397	32,075	32,075	42,325
Capital Outlay	<u>2,399</u>	<u>3,900</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>819,758</u>	<u>831,488</u>	<u>880,103</u>	<u>297,109</u>	<u>297,109</u>	<u>310,386</u>
Percentage Change	4.72%	1.43%	5.85%	-66.24%	N/A	4.47%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Trades & Crafts	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>16.50</u>	<u>16.50</u>	<u>16.50</u>	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>

What You Get for the Money

Mosquito Control oversees the operations of mosquito spraying, educating citizens concerning mosquito prevention and performs pest control in County buildings.

Board of Zoning/Subdivision Appeals

Mission:

The Board of Zoning/Subdivision Appeals is responsible for reviewing and hearing appeals from the decisions of County administrative officials concerning the Zoning and Subdivision Ordinances and considering requests for variance relief from the requirements of these Ordinances. Created in accordance with State law, the Board is composed of seven York County citizens (five regular members and two alternates) appointed by the Circuit Court on an at-large basis. Staff support is provided by the Division of Development and Compliance.

Goals:

- . Meet on a monthly or as-needed basis to decide requests for appeals and variances received from the development community and County citizens.
- . Hear and decide appeals and variances in accordance with the standards and guidelines set forth in the *Code of Virginia* and York County Zoning and Subdivision Ordinances.
- . Conduct public hearings and other official business in accordance with the by-laws adopted by the Board.
- . Make knowledgeable and informed decisions on each application presented to the Board by reviewing the appropriate background information and conducting site inspections as needed.
- . Become proficient in the application and understanding of all laws, codes, design standards, and other information as necessary in order to successfully carry out the mission.

Implementation Strategies for FY2011:

- . Acquire and maintain a high level of proficiency in the performance of duties by attending the annual Virginia Certified BZA Graduate Training Seminar, by conducting a workshop on BZA topics, and attending other pertinent planning/zoning seminars.

Budget Comments:

For FY2011, decreases are programmed in contractual services for advertising.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40813	Board of Zoning/Subdivision Appeals					
Personnel Services	-	-	264	2,100	2,100	2,100
Contractual Services	4,184	4,672	2,331	3,000	3,000	2,000
Other Charges	<u>1,241</u>	<u>203</u>	<u>1,081</u>	<u>1,125</u>	<u>1,125</u>	<u>1,125</u>
Activity Total	<u>5,425</u>	<u>4,875</u>	<u>3,676</u>	<u>6,225</u>	<u>6,225</u>	<u>5,225</u>
Percentage Change	60.88%	-10.14%	-24.59%	69.34%	N/A	-16.06%

What You Get for the Money

The Board of Zoning/Subdivision Appeals is responsible for overseeing that the Zoning and Subdivision Ordinances are enforced. It also has the responsibility of considering requests for variances from these ordinances.

Development & Compliance

Mission:

The Division of Development and Compliance is responsible for the regulation of land use and development activities and the elimination of property-related nuisances within the County. This is accomplished through the administration and enforcement of the County's Zoning and Subdivision Ordinances and various sections of the County Code pertaining to property-related nuisances.

Goals:

- . Provide the most effective plan review services in the least possible time to the development community and County citizens in order to help these groups meet project deadlines and ensure project viability.
- . Enhance and improve the appearance of the County from a development and code compliance perspective.
- . Provide improved customer service through better dissemination of development-related information.

Implementation Strategies for FY2011:

- . Continue to offer twice-a-month pre-application conferences to the development community with the goal of facilitating better project submissions that result in quicker approvals.
- . Focus zoning enforcement activities, especially regarding illegal signage and unauthorized used-car sales, on the County's major corridors to improve their appearances.
- . Provide weekend zoning enforcement services to improve community aesthetics.
- . Continue to become proficient in the use of the customer service module in the Hansen Development Management System in order to improve services for customers using Division services via the Internet.
- . Implement the Development Facilitator position to provide enhanced customer services to the development community.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. There is no funding provided for two vacant Planner I positions that are to be held open. An increase is provided for vehicle maintenance and decreases are programmed for postage, personnel development and materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40816	Development & Compliance					
Personnel Services	700,092	683,220	725,352	740,009	740,009	685,782
Contractual Services	15,033	11,600	13,501	9,700	9,700	10,100
Internal Services	11,606	11,330	11,855	12,190	12,190	13,755
Other Charges	10,959	9,592	10,355	10,055	10,055	8,659
Materials & Supplies	2,508	2,817	3,303	2,600	2,600	1,875
Capital Outlay	<u>3,372</u>	<u>3,000</u>	<u>5,800</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>743,570</u>	<u>721,559</u>	<u>770,166</u>	<u>774,554</u>	<u>774,554</u>	<u>720,171</u>
Percentage Change	9.39%	-2.96%	6.74%	0.57%	N/A	-7.02%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

What You Get for the Money

Development & Compliance is responsible for managing the development plan approval process and enforcing the County's ordinances and regulations. Plan review fees are charged, which provide local revenue to the County.

Wetlands & Chesapeake Bay Boards

Mission:

The Wetlands & Chesapeake Bay Boards administer the policies and laws that apply to the County's tidal wetlands, as provided in Title 28.2, Chapter 13, *Code of Virginia*. Enforcement of the Wetlands Ordinance is the sole responsibility of the Wetlands Board, which has the authority to issue "Stop Work" orders, require restoration of damaged wetlands, and level appropriate civil charges up to \$10,000. The Chesapeake Bay Board administers the policies and laws that apply to the Chesapeake Bay Protection Area requirements as spelled out in Title 10.1 Chapter 21, of the *Code of Virginia* for the review exceptions to Chesapeake Bay Ordinance.

Goals:

- . It is the Board's responsibility to hold public hearings on requests for construction within tidal wetlands, evaluate such requests in terms of the ecological significance of the shoreline construction, and either grant or deny the wetlands permit.
- . Provide advice and information to County citizens concerning wetlands protection.
- . Permit review includes site inspections prior to approval and upon completion.

Implementation Strategies for FY2011:

- . Board members and staff attend training seminars and workshops to increase their knowledge and expertise of wetland laws and shoreline construction techniques.
- . The Stormwater Management Division and Virginia Institute of Marine Sciences provide staff support services.

Budget Comments:

For FY2011, increased funding in personnel is attributable to providing payments to members for two separate boards. Further increases are for advertising and postage.

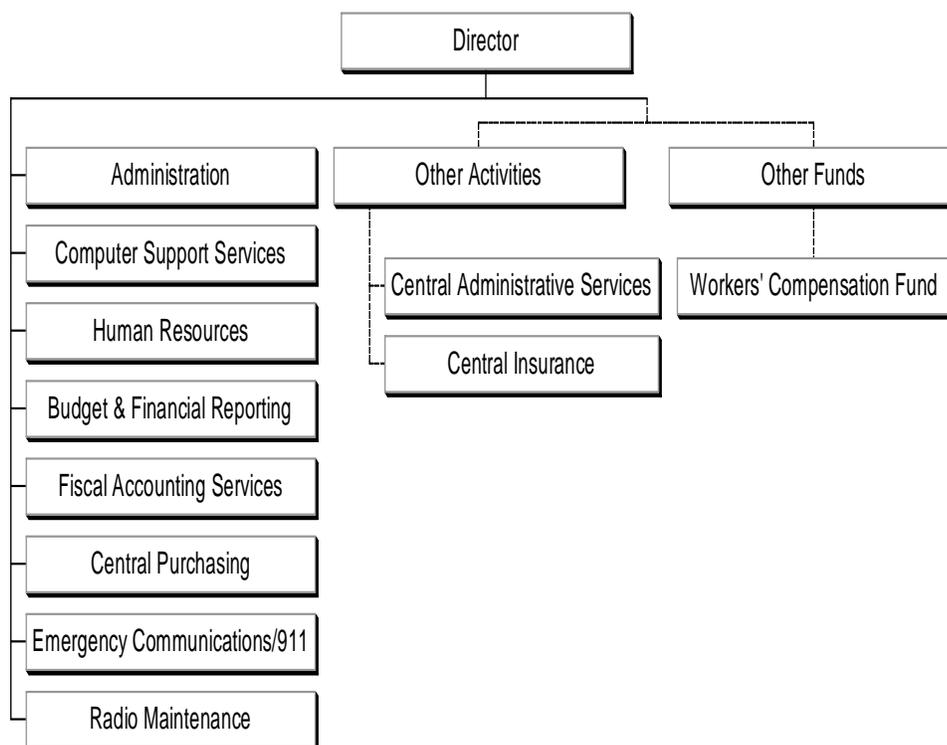
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
40821	Wetlands & Ches Bay Boards					
Personnel Services	-	-	1,561	6,000	6,000	7,200
Contractual Services	7,086	7,056	3,916	1,500	1,500	3,000
Internal Services	-	-	70	233	233	250
Other Charges	1,283	649	903	950	950	1,500
Materials & Supplies	<u>328</u>	<u>279</u>	<u>298</u>	<u>425</u>	<u>425</u>	<u>300</u>
Activity Total	<u>8,697</u>	<u>7,984</u>	<u>6,748</u>	<u>9,108</u>	<u>9,108</u>	<u>12,250</u>
Percentage Change	0.22%	-8.20%	-15.48%	34.97%	N/A	34.50%

What You Get for the Money

The Wetlands Board is responsible for reviewing development applications that are within the tidal wetlands. The Chesapeake Bay Board is responsible for reviewing applications that are affected by the Chesapeake Bay Preservation Act.

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Financial & Management Services



Financial & Management Services

The Department of Financial and Management Services is responsible for financial and technical functions. These functions provide accurate and timely information and services to citizens, other Departments and outside agencies.

Divisions:

- . **Administration** - oversees the activities within Financial & Management Services to provide accurate and timely information and services.
- . **Computer Support Services** - provides technology and support for the Geographic Information System, the centralized computer systems; supports data processing needs of all other divisions and agencies; provides strategic planning of County technology needs; maintains an integrated electronic mail system and coordinates the Web site for the County.
- . **Human Resources** - responsible for maintenance and enforcement of all personnel policies and procedures, employee relations, administration of employee compensation and benefits, employment and recruitment, employee training and employee safety requirements.
- . **Budget & Financial Reporting** - responsible for the financial and budgetary information of the County and related agencies by preparing the official audited, annual comprehensive financial report and the annual budget.
- . **Fiscal Accounting Services** - provides and performs services through accounts payable, payroll, utility billing and the general ledger functions.
- . **Central Purchasing** - provides procurement of goods and services for all offices, agencies, and boards within the County and the County's Public Schools.
- . **Emergency Communications/911** - management of the Countywide Radio Communications system, operation of the York County Regional Emergency Communications/911 Center including answering calls for assistance and dispatching for the Sheriff's Office, Department of Fire and Life Safety and the Police and Fire Departments for the Cities of Poquoson and Williamsburg, as well as oversight of alarm systems for county buildings. (See Public Safety tab for detail budgets.)
- . **Radio Maintenance** - technical support for the regional radio network, emergency and warning devices and county fire/intrusion alarm systems. (See Public Safety tab for detail budgets.)

Other Services:

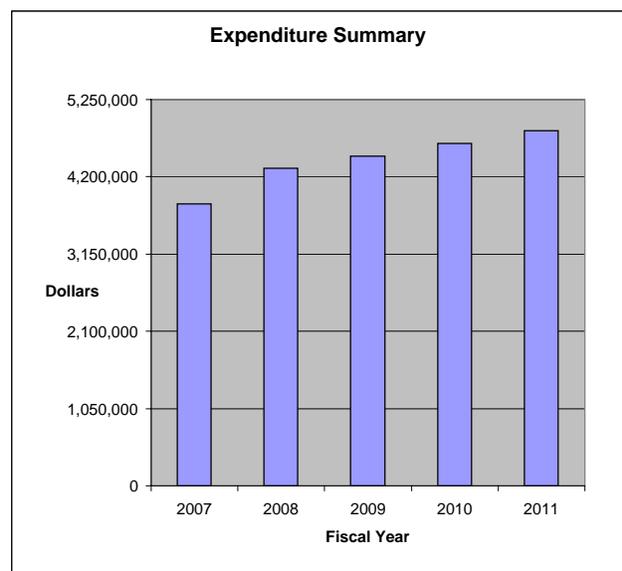
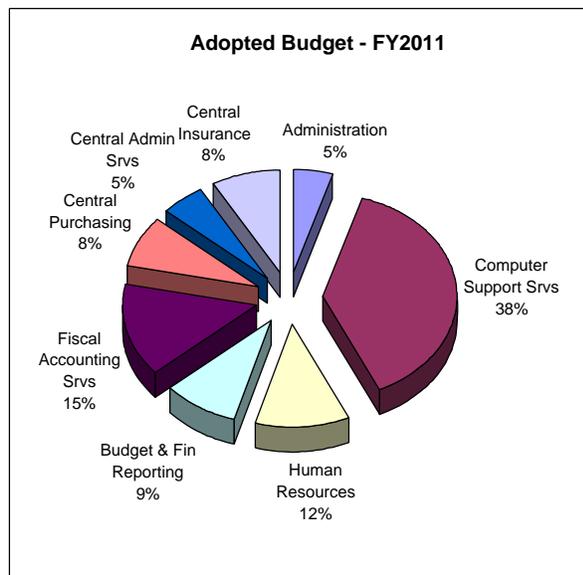
- . **Central Administrative Services** - accumulates costs related to shared services within the County and maintains the funding for the Cooperative Education (COE) program.
- . **Central Insurance** - procures property, casualty and liability insurance for the general county and public official liability and workers' compensation insurance for County employees.
- . **Workers' Compensation Fund** - accounts for the revenues and expenditures relating to the workers' compensation policy of the County. (See Other Funds tab for detail budgets.)

Financial & Management Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Administration	202,973	197,666	216,525	223,670	223,670	224,380	0.32%
Computer Support Svcs	1,291,086	1,541,715	1,685,375	1,690,942	1,690,942	1,849,818	9.40%
Human Resources	535,073	550,109	574,028	579,630	579,630	560,787	-3.25%
Budget & Fin Reporting	300,256	347,261	392,623	421,078	421,078	432,970	2.82%
Fiscal Accounting Svcs	660,558	673,829	661,692	701,151	701,151	712,724	1.65%
Central Purchasing	387,386	360,851	384,494	396,550	396,550	394,851	-0.43%
Central Admin Svcs	153,017	261,066	193,566	257,435	257,435	245,787	-4.52%
Central Insurance	301,188	379,353	369,574	384,305	384,305	408,568	6.31%
Total Expenditures	3,831,537	4,311,850	4,477,877	4,654,761	4,654,761	4,829,885	3.76%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure By Category:							
Personnel Services	2,909,761	3,027,953	3,203,597	3,415,191	3,418,907	3,437,351	0.65%
Contractual Services	281,462	380,086	357,415	389,078	397,478	414,560	6.55%
Internal Services	40,678	55,293	48,301	53,515	53,515	52,494	-1.91%
Other Charges	509,859	693,562	684,685	732,680	730,680	790,838	7.94%
Materials & Supplies	63,892	72,514	79,073	101,230	94,830	84,570	-16.46%
Leases & Rentals	14,160	46,429	46,987	47,045	47,045	45,725	-2.81%
Capital Outlay	149,705	186,697	193,526	110,250	110,250	153,982	39.67%
Grants, Donations & Cntrbtns	1,000	-	-	-	-	-	0.00%
Chargeouts	(138,980)	(150,684)	(135,707)	(194,228)	(197,944)	(149,635)	-22.96%
Total Expenditures	3,831,537	4,311,850	4,477,877	4,654,761	4,654,761	4,829,885	3.76%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources:							
Local/State Non-Categorical	3,649,812	4,122,661	4,279,852	4,494,511	4,493,511	4,657,285	96.43%
Charges for Services	19,179	18,576	13,176	15,250	15,250	9,100	0.19%
Permits, Fees, Fines	130	150	-	-	-	-	0.00%
State/Federal Aid & Grants	24	-	-	-	-	-	0.00%
Recovered Costs	-	-	-	-	1,000	1,000	0.02%
Fiscal Agent Fees	162,392	170,463	184,849	145,000	145,000	162,500	3.36%
Total Funding Sources	3,831,537	4,311,850	4,477,877	4,654,761	4,654,761	4,829,885	100.00%



Financial & Management Services Administration

Mission:

The Department of Financial and Management Services provides high quality services in an efficient and effective manner through its six divisions:

- . Computer Support Services
- . Human Resources
- . Budget and Financial Reporting
- . Fiscal Accounting Services
- . Central Purchasing
- . Emergency Communications/911

Goals:

- . Provide support for the County's financial, network, and geographic information data processing systems.
- . Facilitate the recruitment and retention of qualified employees through administration of the County's personnel policies and procedures as adopted by the Board of Supervisors.
- . Prepare and administer operating and capital budgets as directed by the Board of Supervisors and County Administration. Prepare for and coordinate the annual financial audit performed by independent auditors. Prepare the County's Comprehensive Annual Financial Report in accordance with federal, state and local requirements and established accounting principles.
- . Process payroll, payments to vendors, and bills for utility services in a timely and accurate manner.
- . Facilitate the procurement of goods and services as required by County and School operations in accordance with the purchasing policies and procedures established by the Board of Supervisors.
- . To provide communications, paging and dispatching services to County departments and agencies.

Implementation Strategies for FY2011:

- . Continue focus on process improvement throughout the County through shared services and effective operations.

Budget Comments:

For FY2011, funding is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. An increase is provided to support vehicle maintenance.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50119	Financial & Management Services Administration					
Personnel Services	181,201	172,775	186,893	197,905	197,905	197,526
Contractual Services	-	-	931	-	-	-
Internal Services	8,377	14,656	16,541	14,000	14,000	15,304
Other Charges	10,424	8,362	6,939	9,815	9,815	9,300
Materials & Supplies	2,971	1,873	3,446	1,950	1,950	2,250
Capital Outlay	-	-	1,775	-	-	-
Activity Total	<u>202,973</u>	<u>197,666</u>	<u>216,525</u>	<u>223,670</u>	<u>223,670</u>	<u>224,380</u>
Percentage Change	6.68%	-2.61%	9.54%	3.30%	N/A	0.32%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

What You Get for the Money

Administration oversees the operations of the six divisions (Computer Support Services, Human Resources, Budget & Financial Reporting, Fiscal Accounting Services, Central Purchasing, Emergency Communications/911, and Radio Maintenance) that comprise the Department of Financial & Management Services.

Computer Support Services

Mission:

The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:

- . Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- . Maintain and operate the County's centralized computer system (IBM I-Series).
- . Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services.
- . Administer and operate the County's wide-area network electronically connecting all departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- . Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- . Make County information electronically available to its citizens.
- . Maintain the hardware, software, and telecommunications links required for the County's website; coordinate and chair the website development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2011:

- . Continue to expand the use of electronic forms into all facets of County government.
- . Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging.
- . Continue with the implementation of the Infor asset management system by incorporating capital assets and possibly purchasing.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding increases are to support maintenance contracts, data lines, and the replacement of computers, servers and a printer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50121 Computer Support Services						
Personnel Services	1,004,029	1,089,096	1,174,268	1,257,632	1,261,348	1,260,109
Contractual Services	105,358	132,728	162,098	118,400	118,400	204,940
Internal Services	12,082	13,181	11,229	8,000	8,000	7,769
Other Charges	55,488	155,991	178,346	187,690	187,690	230,720
Materials & Supplies	17,735	22,858	31,264	20,075	20,075	18,300
Leases & Rentals	-	28,984	29,134	28,895	28,895	28,895
Capital Outlay	101,767	107,853	111,154	70,250	70,250	99,085
Chargeouts	<u>(5,373)</u>	<u>(8,976)</u>	<u>(12,118)</u>	<u>-</u>	<u>(3,716)</u>	<u>-</u>
Activity Total	<u>1,291,086</u>	<u>1,541,715</u>	<u>1,685,375</u>	<u>1,690,942</u>	<u>1,690,942</u>	<u>1,849,818</u>
Percentage Change	6.40%	19.41%	9.32%	0.33%	N/A	9.40%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	13.00	13.00	13.50	13.50	13.50	13.50
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>15.00</u>	<u>15.00</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>	<u>15.50</u>

What You Get for the Money

This division provides technology and support for the Geographic Information System and the centralized computer systems; supports data processing for other divisions and agencies; provides strategic planning of County technology needs; maintains an integrated electronic mail system and coordinates the County's website.

Human Resources

Mission:

The Human Resources Division is responsible for the maintenance of the pay and classification plan; the development of personnel policies and procedures, employee relations, and the administration of employee benefits such as hospitalization, retirement, life insurance, and unemployment. The division is also responsible for employment and recruitment, the County's training program, the drug and alcohol testing program, and assisting with matters concerning employee safety.

Goals:

- . Enhance communications pertaining to new and current benefit programs.
- . Administer the compensation plan, benefits (retirement, workers' compensation, health insurance, deferred compensation, life insurance), safety, and drug and alcohol testing programs for the County.
- . To assist departments, agencies, and Constitutional Officers with policy issues.
- . Target specific training needs and implement a well-rounded training plan.

Implementation Strategies for FY2011:

- . Accessibility of more on-line procedures and applications.
- . Hire qualified individuals in a timely manner through use of applicant tracking system.
- . Develop and maintain competitive compensation and benefit programs to attract and retain employees.
- . Expansion of online recruitment to include on-boarding process and background screenings.
- . Implement succession planning initiatives by creating an action plan, identifying target groups and conducting assessments.

Budget Comments:

For FY2011, funding is provided in personnel for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed for work-as-required and overtime. Advertising reflects a decrease due to utilizing on-line services and Career Builder. Funds are provided for the replacement of a computer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50122 Human Resources						
Personnel Services	422,747	440,470	458,422	469,927	469,927	468,976
Contractual Services	33,739	40,068	48,478	53,900	53,900	34,100
Internal Services	1,021	1,186	413	483	483	511
Other Charges	55,973	57,233	58,069	49,820	49,820	50,000
Materials & Supplies	7,886	5,232	5,746	5,500	5,500	4,950
Capital Outlay	<u>13,707</u>	<u>5,920</u>	<u>2,900</u>	<u>-</u>	<u>-</u>	<u>2,250</u>
Activity Total	<u>535,073</u>	<u>550,109</u>	<u>574,028</u>	<u>579,630</u>	<u>579,630</u>	<u>560,787</u>
Percentage Change	11.39%	2.81%	4.35%	0.98%	N/A	-3.25%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
Total	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>

What You Get for the Money

This division is responsible for maintenance and enforcement of personnel policies and procedures, employee relations, administration of employee compensation and benefits, employment and recruitment, employee training and employee safety requirements.

Budget & Financial Reporting

Mission:

Gather, prepare and distribute timely, accurate and reliable information to enable the Board of Supervisors, management, creditors and investors to make informed budgetary and financial decisions.

Goals:

- . *Budgeting* - Provide information to allow for informed decisions concerning the allocation of available resources to deliver goods and services to meet demands of the County citizens in an efficient and effective manner.
- . *Financial Reporting* - Provide financial information to meet the needs and legal requirements of management, financial institutions and citizens in an efficient and effective manner.

Implementation Strategies for FY2011:

- . Prepare the annual operating budget within the guidelines adopted by the Board of Supervisors and to qualify for a Distinguished Budget Presentation Award given by the Government Finance Officers Association.
- . Prepare the County's Comprehensive Annual Financial Report (CAFR) to meet the requirements to qualify for a Certificate of Achievement for Excellence in Financial Reporting given by the Government Finance Officers Association.
- . Continue to implement new standards issued by the Government Accounting Standards Board to be in conformity with accounting principles generally accepted in the United States of America and to enhance the understandability and usefulness of the County's financial reports.
- . Maintain County capital asset records, including equipment, buildings, land, improvements and infrastructure. Develop procedures for additions, deletions and transfers of assets; calculate valuation and depreciation and reconcile capital asset records and schedules. Perform physical inventories of assets.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is provided for the replacement of a computer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50124	Budget & Financial Reporting					
Personnel Services	287,077	322,525	374,175	402,440	402,440	412,567
Contractual Services	3,664	3,730	5,323	5,250	1,250	1,475
Internal Services	2,446	4,201	3,337	4,988	4,988	4,678
Other Charges	2,773	5,473	3,809	5,600	5,600	5,200
Materials & Supplies	2,758	1,988	2,677	2,800	6,800	7,250
Capital Outlay	<u>1,538</u>	<u>9,344</u>	<u>3,302</u>	<u>-</u>	<u>-</u>	<u>1,800</u>
Activity Total	<u>300,256</u>	<u>347,261</u>	<u>392,623</u>	<u>421,078</u>	<u>421,078</u>	<u>432,970</u>
Percentage Change	10.38%	15.65%	13.06%	7.25%	N/A	2.82%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

What You Get for the Money

This division is responsible for preparing the annual operating and capital budgets for all County functions and continually monitors the budget throughout the year and revises accordingly. It is the fiscal agent for several outside entities, maintains the County's capital assets records and performs physical inventories, and prepares mandated, financial reports. The Division is also responsible for the year-end closing of the finances, coordination of the annual audit performed by independent auditors and preparation of the Comprehensive Annual Financial Report (CAFR).

Fiscal Accounting Services

Mission:

The mission of the Division of Fiscal Accounting Services is to support County Departments' delivery of services through the timely and accurate processing of payroll and vendor payments, recordation of financial transactions, billing of charges for utility and other services, mail services, grants financial management, and management of insurance issues and risk.

Goals:

- . To develop and implement additional e-government services.
- . To ensure that all payments made to vendors and employees are timely and accurate.
- . To provide efficient and effective billing service to our water, sewer maintenance, and solid waste customers, and to secure the revenue stream associated with services provided.
- . To support County departments by maintaining data and providing timely financial information as needed and requested.
- . To minimize risk exposures, protect physical assets, and reduce the cost of risk without impeding departments' capabilities to deliver services.
- . To maximize federal and state monetary assistance with natural or man-made disasters.

Implementation Strategies for FY2011:

- . To expand the use of direct deposit by vendors.
- . To reengineer the accounts payable process as a result of the implementation of the Infor system for purchase orders.
- . To introduce electronic W2's and allow employees to opt out of receiving printed ones.
- . To promote departmental compliance with the County's new AD on grants management.
- . To use our safety program to establish departmental awareness of and responsibility for injury and accident costs and consequences.
- . To refine methods for obtaining documentation needed to file claims with FEMA; establish a written policy on recovering costs related to disasters; provide disaster cost recovery training to all employees.
- . To expand web/on-line services for utility billing customers.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is provided for the replacement of computers.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50125	Fiscal Accounting Services					
Personnel Services	605,932	619,105	611,148	643,485	643,485	656,974
Contractual Services	5,127	2,186	7,119	7,700	7,700	6,660
Internal Services	15,638	20,756	15,453	24,836	24,836	22,940
Other Charges	15,132	15,848	9,758	14,750	14,750	11,750
Materials & Supplies	9,666	8,399	9,877	10,380	10,380	8,400
Capital Outlay	8,063	7,535	8,337	-	-	6,000
Grants & Donations	<u>1,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>660,558</u>	<u>673,829</u>	<u>661,692</u>	<u>701,151</u>	<u>701,151</u>	<u>712,724</u>
Percentage Change	7.56%	2.01%	-1.80%	5.96%	N/A	1.65%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Total	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>

What You Get for the Money

Fiscal Accounting Services performs payroll processing, accounts payable, utility billing, grant administration, mail services, risk management and general ledger functions.

Central Purchasing

Mission:

The Central Purchasing Division provides procurement of goods and services for all offices, agencies, and boards within York County and York County School Division. The purpose is to realize cost savings from consolidation of purchasing actions for both organizations, and to standardize procedures so as to achieve County-wide consistency in procurement policy and vendor/supplier relations.

Goals:

- . Procure goods and services at the least cost and in a timely manner, consistent with County policy.
- . Provide for the disposal of surplus County property.

Implementation Strategies for FY2011:

- . Continue implementation of Electronic Commerce approach to procurement functions both externally and internally. Begin moving to INFOR platform for purchase requisitions.
- . Develop database access on County Intranet for bid-list, Local Vendor Bid-List, Bid Library, Contracts, etc.
- . Develop database access on Internet site for bids and vendor registration.
- . Provide services during regular business days for procurement functions and on an “as needed” basis for surplus property.
- . Regular requisitions are to be processed as follows:

\$ Amount	Lead Time
Under \$1,500	Same day
\$1,500 - \$5,000	10 days
\$5,000 - \$15,000	25 days
\$15,000 - \$30,000	45 days
Over \$30,000	60 days

- . Continue “Outreach” efforts to local vendor community and Disadvantaged and Minority Business Enterprises (DMBE) in accordance with the Governor’s Executive Order.
- . Continue archiving the files associated with purchasing transactions through electronic storage medium (now imaging purchase orders, requisitions, and formal bids). Begin to develop electronic medium as the preferred method of “filing” (i.e. retraining staff to begin thinking in terms of eliminating physical files).

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. A significant reduction was taken in work-as-required funding and the replacement of a computer is planned.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50129 Central Purchasing						
Personnel Services	357,399	339,331	364,234	378,167	378,167	376,609
Contractual Services	4,354	2,490	2,971	2,950	2,950	2,300
Internal Services	1,114	1,313	1,328	1,208	1,208	1,292
Other Charges	10,111	9,773	10,005	10,300	10,300	9,900
Materials & Supplies	4,598	5,230	2,629	3,925	3,925	2,950
Capital Outlay	9,810	2,714	3,327	-	-	1,800
Activity Total	<u>387,386</u>	<u>360,851</u>	<u>384,494</u>	<u>396,550</u>	<u>396,550</u>	<u>394,851</u>
Percentage Change	7.11%	-6.85%	6.55%	3.14%	N/A	-0.43%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	3.00	3.00	3.00	3.00	3.00	3.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

What You Get for the Money

This division procures goods and services for the County and School Division and provides for the disposal of surplus property.

Central Administrative Services

Mission:

The Central Administrative activity is used to accumulate the costs relating to shared services within the County. It also maintains the funding for the Cooperative Education (COE) program.

Goals:

- . To accumulate the costs relating to common services within the County which are charged to County offices on a monthly basis. These services include postage, central stores, AS400 mainframe and imaging system charges.
- . To account for the COE program within the County. High school juniors and seniors work within the County offices to gain knowledge and experience in the work environment.

Implementation Strategies for FY2011:

- . Accurately record transactions for shared or common services in a timely manner.

Budget Comments:

For FY2011, decreases in funding are reflected in maintenance contracts and computer supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50141	Central Administrative Services					
Personnel Services	51,376	44,651	34,457	65,635	65,635	64,590
Contractual Services	121,420	189,284	120,895	191,278	203,678	155,485
Other Charges	66,570	71,129	57,785	80,000	80,000	75,000
Materials & Supplies	18,278	26,934	23,434	56,600	44,200	40,470
Leases & Rentals	14,160	17,445	17,853	18,150	18,150	16,830
Capital Outlay	14,820	53,331	62,731	40,000	40,000	43,047
Chargeouts	<u>(133,607)</u>	<u>(141,708)</u>	<u>(123,589)</u>	<u>(194,228)</u>	<u>(194,228)</u>	<u>(149,635)</u>
Activity Total	<u>153,017</u>	<u>261,066</u>	<u>193,566</u>	<u>257,435</u>	<u>257,435</u>	<u>245,787</u>
Percentage Change	-18.84%	70.61%	-25.86%	33.00%	N/A	-4.52%

What You Get for the Money

Central Administration Services reflects shared services across the County, including actuarial valuations, the financial software and the imaging system.

Central Insurance

Mission:

The Central Insurance activity provides management of the property, casualty, liability, and workers compensation insurance programs for General County and Public Safety operations.

Goals:

- . To ensure that the County has adequate insurance coverage at a reasonable cost.
- . To identify and analyze risk exposures and determine, prioritize and implement appropriate risk control or elimination measures.

Implementation Strategies for FY2011:

- . To review adequacy of insurance coverage for protection of assets and for liability exposures.
- . To implement a county-wide safety program involving employees at all levels;
- . To monitor workers' compensation reserves for appropriate balances;
- . To encourage employees on workers compensation leave to return to work as soon as possible; to encourage use of the County's light duty work program.
- . To explore cost allocation methods to ensure equitable department costing.

Budget Comments:

For FY2011, funding reflects an anticipated premium increase.

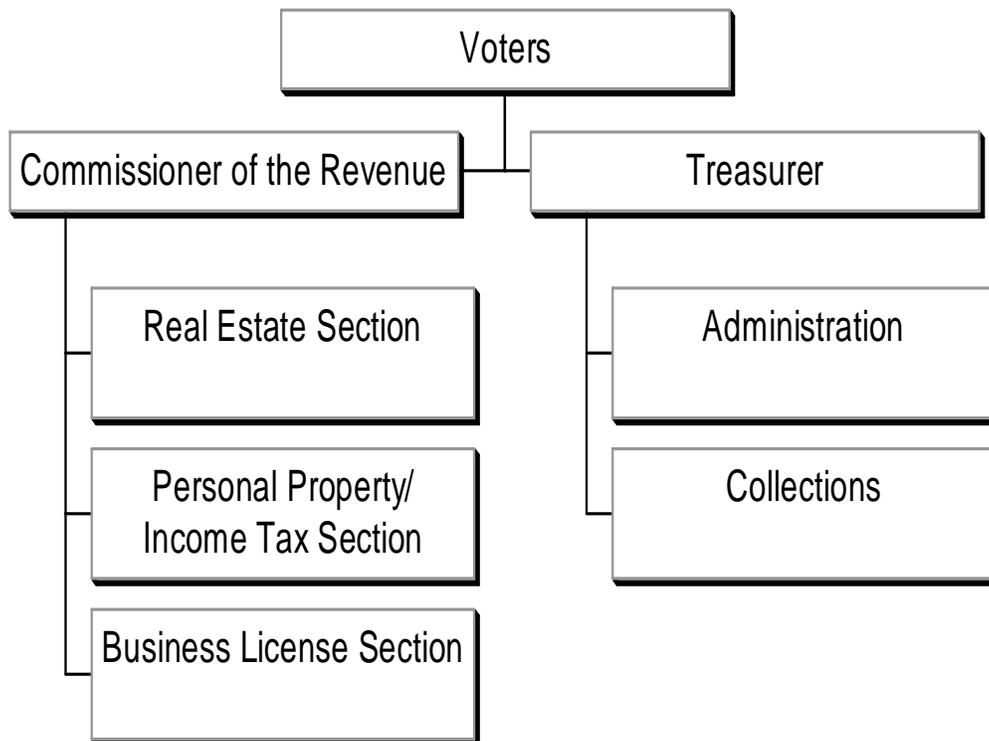
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50146						
Central Insurance						
Contractual Services	7,800	9,600	9,600	9,600	9,600	9,600
Other Charges	293,388	369,753	359,974	374,705	372,705	398,968
Materials & Supplies	-	-	-	-	2,000	-
Activity Total	<u>301,188</u>	<u>379,353</u>	<u>369,574</u>	<u>384,305</u>	<u>384,305</u>	<u>408,568</u>
Percentage Change	8.26%	25.95%	-2.58%	3.99%	N/A	6.31%

What You Get for the Money

This activity provides for the property, casualty, liability and workers compensation insurance coverages.

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Commissioner of the Revenue & Treasurer



Commissioner of the Revenue

The Commissioner of the Revenue is responsible for accurately identifying & assessing all sources of revenue to which the County is entitled by law, which is the basis for the Treasurer's tax bill mailings.

- . **Real Estate (RE) Section** - performs technical & legal research; deed transfers; assigns map numbers based on recorded plats; prepares the annual RE tax book; administers the Tax Relief for the Elderly & Disabled program; assesses roll back tax, in accordance with the Land Use Ordinance; prepares the Public Service Corp. book, & all subsequent correction of assessments to both RE & Public Service. Responsible for the annual assessment of Bank Franchise Tax.
- . **Personal Property (PP)/Income Tax Section** - compiles information; performs tax assessments; conducts technical & legal research, audits & prepares the annual PP tax books and assesses the applicable annual vehicle registration fees. Prepares all subsequent corrections/proration of assessment (supplemental books & abatements). Maintains the vehicle records reported weekly by electronic download by DMV; prepares the Personal Property Tax Returns to be filed by taxpayers and businesses to annually report taxable tangible PP. Reviews, corresponds & assesses business personal property tax on equipment, machinery and tools. Reviews, transmits payments, corresponds, processes (both electronically and by mail), & reports to Dept of Taxation the locally filed state income tax returns. Verifies/certifies quarterly reports of vehicle Daily Rental Tax, & mobile home Sales Taxes collected by DMV & submitted to locality. Ensures fair & equitable administration of Personal Property Tax Relief (PPTR), including the requirements enacted by the 2005 General Assembly, (audit of Federal schedules with regard to PPTR, equipment depreciation and business license).
- . **Business License Section** - performs technical & legal research; compiles information; performs audits on the various business taxes; responsible for collection & maintenance of the annual business license renewals; monthly collection of Meals Tax & Transient Occupancy Taxes, additional \$2.00 room tax, quarterly collection of Short Term Rental Tax, and track and report monthly payments and allocation of state sales tax and all taxes paid by the businesses encompassed by the County's Community Development Authority accounts. Conducts weekly field visits for discovery & compliance. Auditor tracks legislation that may affect this office or the County. Partners with the Department of Taxation for state sales tax audits.

Treasurer

The Treasurer is responsible for collecting, depositing, and investing all of the county's local, state, and federal revenue. The Treasurer also collects and remits revenue to the Commonwealth of Virginia for Estimated State Tax, State Income Tax and other fees.

- . **Administration** - responsible for auditing, delinquent collection, investment, preparing and making deposits, pro-ration refunds, printing/signing payroll and accounts payable checks, balancing daily cash report, researching accounts, record management, preparing reports, and end of month account reconciliation.
- . **Collections** - receives and posts payments, responds to telephone inquiries, and interacts with citizens and other departments. Also provides support for delinquent collections.

Commissioner of the Revenue Treasurer

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Comm of the Revenue	872,886	951,166	1,000,639	1,024,453	1,024,453	1,032,167	0.75%
Treasurer	807,825	804,998	806,536	857,799	857,799	853,645	-0.48%
Total Expenditures	1,680,711	1,756,164	1,807,175	1,882,252	1,882,252	1,885,812	0.19%

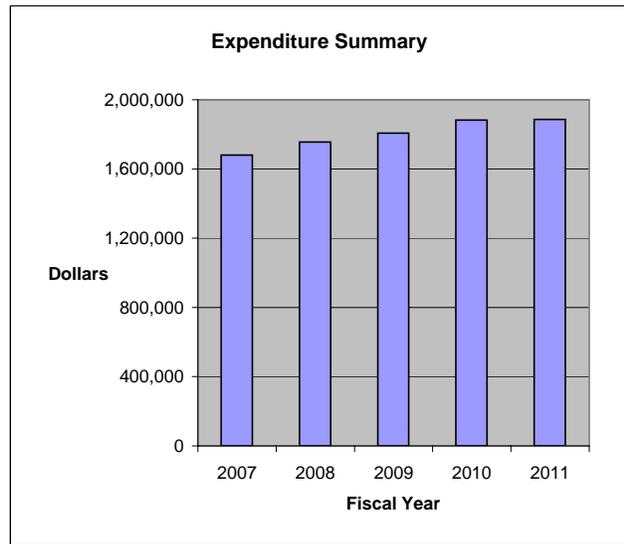
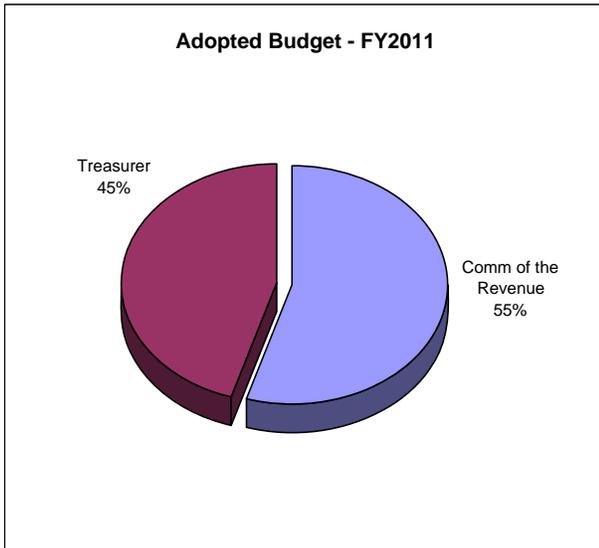
Expenditure By Category:

Personnel Services	1,391,419	1,473,491	1,543,602	1,603,812	1,603,812	1,622,331	1.15%
Contractual Services	91,068	68,778	78,100	96,540	99,645	77,040	-20.20%
Internal Services	36,281	44,731	34,039	57,370	57,370	50,061	-12.74%
Other Charges	108,594	117,117	104,516	85,960	85,960	92,610	7.74%
Materials & Supplies	24,547	28,754	25,197	27,225	27,225	24,325	-10.65%
Leases & Rentals	8,066	11,413	11,194	11,345	8,240	1,980	-82.55%
Capital Outlay	20,736	11,880	10,527	-	-	17,465	100.00%
Total Expenditures	1,680,711	1,756,164	1,807,175	1,882,252	1,882,252	1,885,812	0.19%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	1,292,182	1,345,527	1,407,092	1,488,881	1,488,881	1,562,839	82.87%
Charges for Services	1,336	276	491	-	-	-	0.00%
State Comp Board	387,193	410,361	399,592	393,371	393,371	322,973	17.13%
Total Funding Sources	1,680,711	1,756,164	1,807,175	1,882,252	1,882,252	1,885,812	100.00%



Commissioner of the Revenue

Mission:

The mission of the Commissioner of the Revenue is to accurately identify and assess all sources of revenue to which the County is entitled by law, and to provide friendly, equitable, and efficient service to taxpayers.

Goals:

- . Image Real Estate historical property record cards to benefit the Real Estate Assessment Office, GIS as well as this office.
- . Initiate 'go green' efforts in office by reducing paper and increased digital images & reports.
- . Accurately identify and assess all sources of revenue as entitled by law.
- . Expand and promote on-line application and renewal services offered to the taxpayers through BAI.NET and web-based forms for on-line filing and payment taxes administered by this office.

Implementation Strategies for FY2011:

- . Initiate "Go Green" processes in office to reduce paper usage and continue expanding the imaging processes. Elimination of mailing Pers Prop Annual Filing Declarations (on all except initial reporting of tangible personal property items, Business Tangible Personal Property and Mobile Homes as required by law).
- . On-line filing, renewal and payment of Business License and various Consumer Taxes.
- . Continue to audit various business accounts to ensure compliance with applicable taxes. Maintain partnership with the Dept of Taxation concerning audit of State Sales Tax for the benefit of both the County and the Commonwealth. Continued physical presence 'in the field' by Business Tax Compliance Officer for discovery of new revenues.
- . Increased volume of office I-File for qualifying State Income Tax Returns directly with TAX Department.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Reductions are programmed for data processing fees, vehicle maintenance, materials & supplies and the rental of a postage machine. The increase in capital outlay is to support the replacement of computers.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50126	Commissioner of the Revenue					
Personnel Services	767,513	840,561	889,145	917,576	917,576	931,589
Contractual Services	24,615	17,181	23,849	28,790	30,295	23,645
Internal Services	21,837	26,111	19,738	33,782	33,782	28,403
Other Charges	32,279	40,847	40,587	24,810	24,810	24,910
Materials & Supplies	12,570	12,491	13,377	13,075	13,075	11,675
Leases & Rentals	6,016	6,595	6,416	6,420	4,915	1,980
Capital Outlay	<u>8,056</u>	<u>7,380</u>	<u>7,527</u>	<u>-</u>	<u>-</u>	<u>9,965</u>
Activity Total	<u>872,886</u>	<u>951,166</u>	<u>1,000,639</u>	<u>1,024,453</u>	<u>1,024,453</u>	<u>1,032,167</u>
Percentage Change	1.24%	8.97%	5.20%	2.38%	N/A	0.75%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	6.00	7.00	7.00	7.00	7.00	7.00
Admin/Clerical	<u>8.50</u>	<u>8.50</u>	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>
Total	<u>15.50</u>	<u>16.50</u>	<u>17.25</u>	<u>17.25</u>	<u>17.25</u>	<u>17.25</u>

What You Get for the Money

The Office of the Commissioner of the Revenue is responsible for assessing certain sources of revenue, including but not limited to Public Service, Personal Property, Mobile Home and Machinery and Tool taxes. The Office also issues business licenses, performs audits and confirms monthly collection of Meals, Transient Occupancy and the additional \$2.00 Room Tax.

Treasurer

Mission:

The Treasurer's Office employees are dedicated to serving the citizens of York County, being sensitive to their needs, and maintaining a commitment to provide professional, courteous service that exceeds their expectations.

Goals:

- . Collect and properly account for all federal, state and local revenue due to the County.
- . Exercise timely and effective collection measures to achieve maximum payment percentages.
- . Maintain prudent cash management and investment practices.
- . Develop and implement additional e-government services.
- . Communicate effectively with other county departments and agencies.

Implementation Strategies for FY2011:

- . Implement Cash Letter Image option for check deposits.
- . Evaluate BAI enhanced collection module for uncollected taxes.
- . Continue to evaluate services and office processes.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Reductions are programmed in contractual services for collection services, credit card fees, software maintenance on the remittance processor that will no longer be provided by the vendor, office supplies and the rental of a postage machine. Increases are programmed for postage and the replacement of computers and a check printer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50127 Treasurer						
Personnel Services	623,906	632,930	654,457	686,236	686,236	690,742
Contractual Services	66,453	51,597	54,251	67,750	69,350	53,395
Internal Services	14,444	18,620	14,301	23,588	23,588	21,658
Other Charges	76,315	76,270	63,929	61,150	61,150	67,700
Materials & Supplies	11,977	16,263	11,820	14,150	14,150	12,650
Leases & Rentals	2,050	4,818	4,778	4,925	3,325	-
Capital Outlay	<u>12,680</u>	<u>4,500</u>	<u>3,000</u>	<u>-</u>	<u>-</u>	<u>7,500</u>
Activity Total	<u>807,825</u>	<u>804,998</u>	<u>806,536</u>	<u>857,799</u>	<u>857,799</u>	<u>853,645</u>
Percentage Change	5.66%	-0.35%	0.19%	6.36%	N/A	-0.48%

FTE's

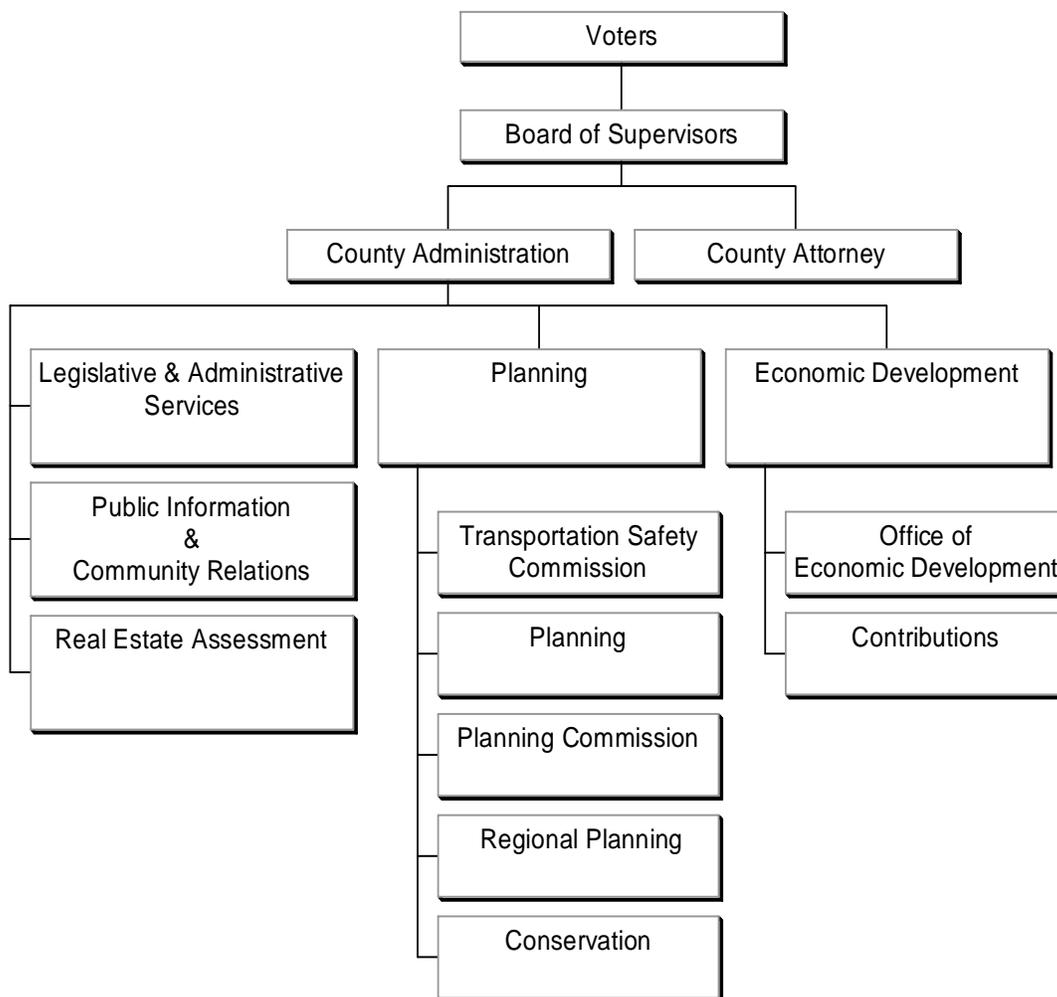
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Total	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>

What You Get for the Money

The Treasurer's Office is responsible for collecting and properly accounting for all federal, state and local revenue due to the County.

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Real Estate Assessment



Real Estate Assessment

Mission:

Prepare a highly accurate database of real property assessment information to enable the fair and equitable distribution of the real property tax levied by the Board of Supervisors among those owning property in the County.

Goals:

- . To accurately and equitably assess the residential and commercial real estate within York County.
- . To administer the Land Use Program.
- . To track, evaluate and maintain the database for the Impact Aid Program.
- . To collect, input and maintain the real property data in an accurate and timely manner.
- . To provide real estate information to the taxpayers and real estate professionals.
- . To assist other elements of the York County government in all real estate matters.
- . To add detailed sales information to the division website.
- . To provide training for staff, process will assist appraisers in using the existing property evaluation system effectively.
- . To complete the conversion of hand drawn improvement sketches to digital format making the reassessment process more efficient and cost effective.

Implementation Strategies for FY2011:

- . Continue the property information update to the database.
- . Continue development of a procedural manual for the division.
- . Provide property information more effectively by continuing to add information to the Real Estate Assessment website.
- . Begin study and consideration of replacing the current Equity Real Estate system.

Budget Comments:

For FY2011, funding is provided in personnel for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. There are no funds for work-as-required or overtime. Funding is provided to support the replacement of a computer. Decreases are reflected in other areas because costs are lower in a non-reassessment year.

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50128						
Real Estate Assessment						
Personnel Services	516,313	504,968	467,905	547,050	547,050	537,557
Contractual Services	12,564	15,310	8,648	13,550	13,550	11,270
Internal Services	15,236	14,784	17,116	14,733	14,733	14,817
Other Charges	7,749	19,109	12,550	20,950	20,950	10,250
Materials & Supplies	5,861	7,379	6,821	6,150	6,150	5,550
Capital Outlay	4,948	2,960	7,946	-	-	2,000
Activity Total	<u>562,671</u>	<u>564,510</u>	<u>520,986</u>	<u>602,433</u>	<u>602,433</u>	<u>581,444</u>
Percentage Change	3.92%	0.33%	-7.71%	15.63%	N/A	-3.48%

Funding Sources:

Local/State Non-Categorical	<u>562,671</u>	<u>564,510</u>	<u>520,986</u>	<u>602,433</u>	<u>602,433</u>	<u>581,444</u>
Total Funding Sources	<u>562,671</u>	<u>564,510</u>	<u>520,986</u>	<u>602,433</u>	<u>602,433</u>	<u>581,444</u>

FTE's

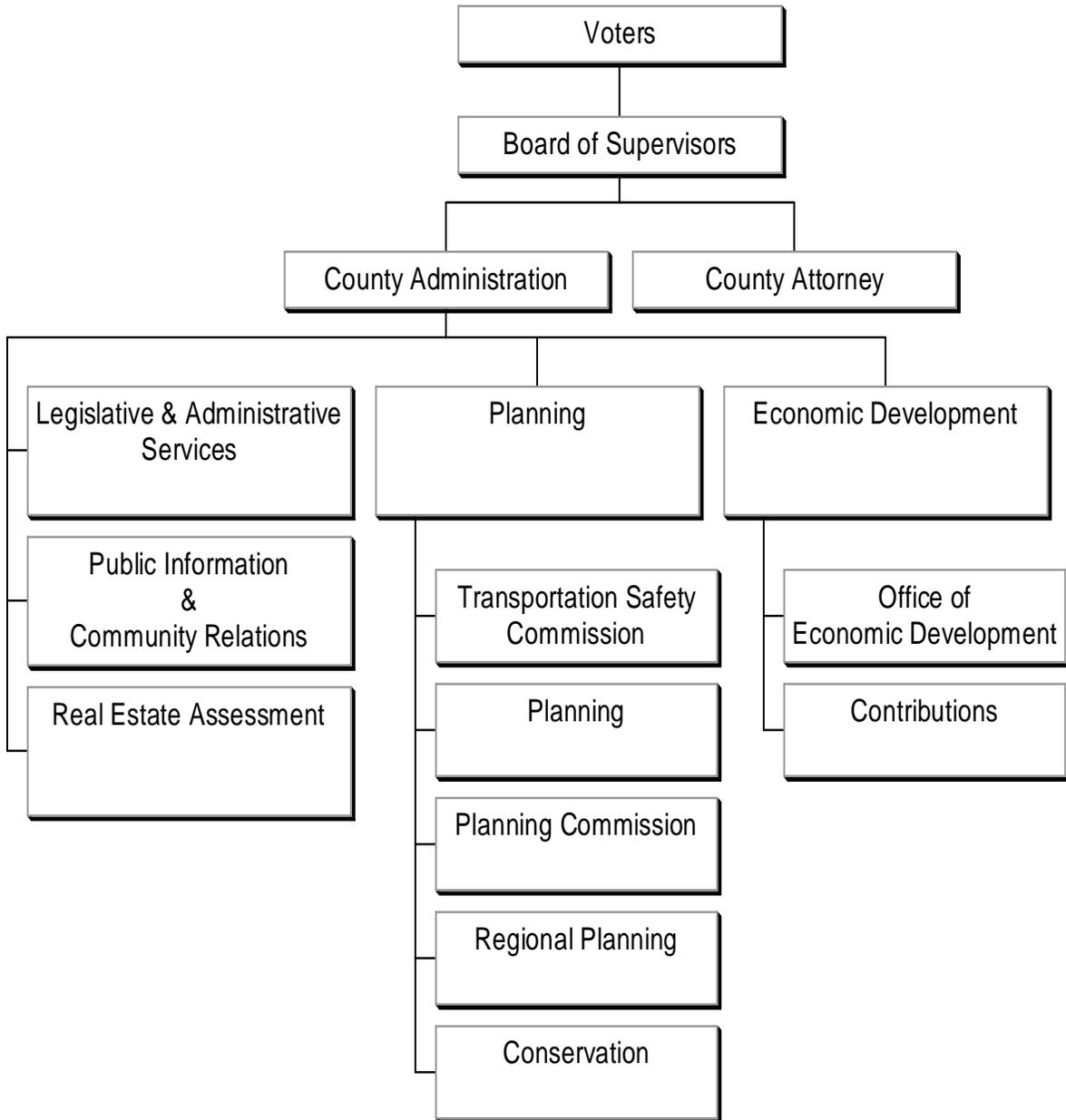
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	5.00	5.00	5.00	5.00	5.00	5.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

What You Get for the Money

The Real Estate Office is responsible for assessing all real property, fairly and equitably among property owners in the County.

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Planning



Planning

Planning provides support for the County through the following activities.

- . **Transportation Safety Commission** - advises the Board of Supervisors in the development of transportation safety programs and activities on the local level and makes recommendations on improvements for highway and transportation safety.
- . **Planning** - provides professional services by evaluating and making recommendations on long-range planning and development issues that affect the community and the shared vision and goals for the County as expressed by the community and the Board of Supervisors and articulated in the Comprehensive Plan.
- . **Planning Commission** - serves as an advisory body to the Board of Supervisors on planning and development issues and promotes community participation and interest in planning for the County.
- . **Regional Planning** - undertakes regional programs and projects that support the County's own planning efforts.
- . **Conservation** - the County's contribution to the Colonial Soil and Water Conservation District.

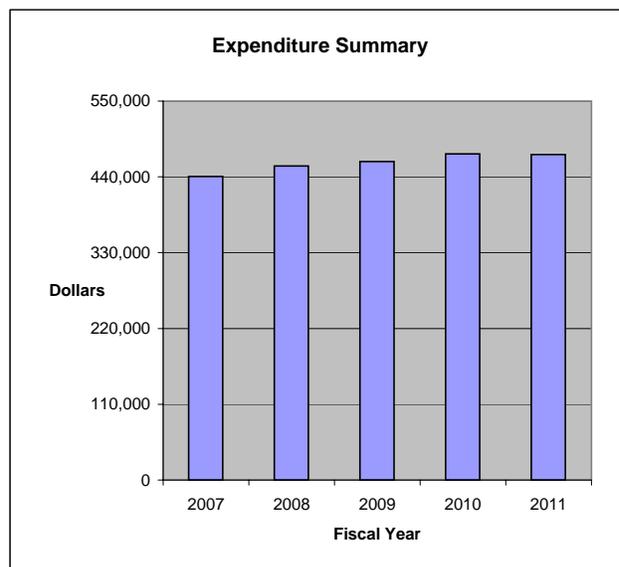
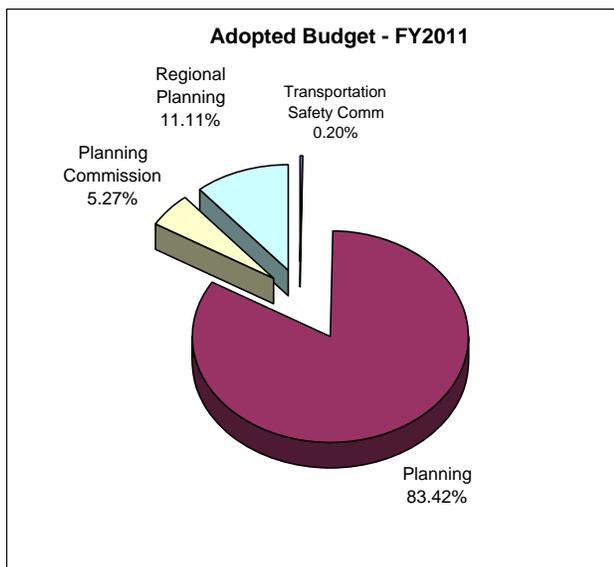
Planning

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Transportation Safety Comm	886	830	1,456	1,250	1,250	950	-24.00%
Planning	358,306	368,051	381,085	385,486	385,486	394,005	2.21%
Planning Commission	21,626	26,321	18,665	24,900	24,900	24,900	0.00%
Regional Planning	50,840	51,334	51,438	52,482	52,482	52,482	0.00%
Conservation	8,925	9,371	9,840	9,348	9,348	-	-100.00%
Total Expenditures	440,583	455,907	462,484	473,466	473,466	472,337	-0.24%

Expenditure By Category:							
Personnel Services	341,101	349,565	366,934	382,441	382,441	389,270	1.79%
Contractual Services	17,748	26,672	16,209	15,600	14,300	13,900	-10.90%
Internal Services	3,361	1,282	1,040	1,495	1,495	1,490	-0.33%
Other Charges	9,152	9,236	9,261	7,900	7,900	7,795	-1.33%
Materials & Supplies	7,622	4,362	6,015	4,200	5,500	5,600	33.33%
Capital Outlay	1,834	4,085	1,747	-	-	1,800	100.00%
Grants, Donations & Cntrbtns	59,765	60,705	61,278	61,830	61,830	52,482	-15.12%
Total Expenditures	440,583	455,907	462,484	473,466	473,466	472,337	-0.24%

% of Total FY2011
Funding Sources

Funding Sources:							
Local/State Non-Categorical	427,018	441,324	451,480	459,966	459,966	458,837	97.14%
Permits, Fees, Fines	13,565	14,583	11,004	13,500	13,500	13,500	2.86%
Total Funding Sources	440,583	455,907	462,484	473,466	473,466	472,337	100.00%



Transportation Safety Commission

Mission:

Reduce the rate and severity of vehicle and pedestrian crashes on York County's transportation network.

Goals:

- . Encourage safer motor vehicle operation as well as bicycle and pedestrian circulation.
- . Improve roadway design safety.
- . Strengthen laws to promote transportation safety.

Implementation Strategies for FY2011:

- . Continuation of existing operations, including identification and analysis of traffic hazards and recommendation of legislative proposals to the Board of Supervisors.

Budget Comments:

For FY2011, a reduction in funding is reflected in printing & binding.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50451	Transportation Safety Commission					
Contractual Services	-	-	664	300	-	-
Internal Services	54	-	-	-	-	-
Other Charges	245	273	80	300	300	300
Materials & Supplies	<u>587</u>	<u>557</u>	<u>712</u>	<u>650</u>	<u>950</u>	<u>650</u>
Activity Total	<u>886</u>	<u>830</u>	<u>1,456</u>	<u>1,250</u>	<u>1,250</u>	<u>950</u>
Percentage Change	163.69%	-6.32%	75.42%	-14.15%	N/A	-24.00%

What You Get for the Money

The Transportation Safety Commission was formed by the York County Board of Supervisors to serve as an advisory group of citizen volunteers working with County officials and representatives of other agencies to improve the safety of the County's transportation network.

The objectives of the Commission are: to encourage safer motor vehicle operation, to ensure adequate emergency response capability to vehicle crashes and other transportation incidents, to protect emergency responders and other personnel working incidents on or adjacent to roadways, to improve roadway design safety, increase use of safety restraints, to provide for safer bicycle and pedestrian circulation, to reduce drunk and drugged driving and boating, to strengthen laws to promote transportation safety and to improve boating safety.

Planning

Mission:

To assist the community in defining and realizing a shared vision for the physical development of the County.

Goals:

- . Promote harmonious relationships among the built environment, the natural environment, and those who inhabit them.
- . Maintain an up-to-date Comprehensive Plan and Zoning Ordinance for the County as mandated by the *Code of Virginia*.
- . Provide accurate and timely demographic and economic data and projections to staff and line agencies, boards, commissions, the School Division, and the general public.
- . Provide staff services to the Board of Supervisors, Planning Commission, Transportation Safety Commission, Historic Triangle Bicycle Advisory Committee, Regional Issues Committee, Historic Yorktown Design Committee, School Division, County Administrator, and other staff and line agencies, boards, and commissions.

Implementation Strategies for FY2011:

- . Review and process rezoning, use permit, planned development, special exception, and Yorktown Village Activity / Yorktown Historic District requests.
- . Review and revise the Zoning Ordinance as necessary to implement the recommendations of the updated *Comprehensive Plan*.
- . Discussion/preparation for coordinated comprehensive plan review with James City County and the City of Williamsburg, including discussion forums with the three planning commissions in Fall 2011.
- . Review and analyze 2010 Census population statistics in order to prepare various redistricting alternatives for consideration by the Board of Supervisors.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. The replacement of a computer is scheduled.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50811						
Planning						
Personnel Services	341,101	349,565	364,996	372,641	372,641	379,470
Contractual Services	1,536	4,169	2,493	3,100	2,300	1,900
Internal Services	1,826	1,243	993	1,445	1,445	1,445
Other Charges	6,126	6,262	6,225	5,300	5,300	5,090
Materials & Supplies	5,883	2,727	4,631	3,000	3,800	4,300
Capital Outlay	<u>1,834</u>	<u>4,085</u>	<u>1,747</u>	<u>-</u>	<u>-</u>	<u>1,800</u>
Activity Total	<u>358,306</u>	<u>368,051</u>	<u>381,085</u>	<u>385,486</u>	<u>385,486</u>	<u>394,005</u>
Percentage Change	3.18%	2.72%	3.54%	1.15%	N/A	2.21%

FTE's

Management	1.50	1.50	1.50	1.50	1.50	1.50
Professional/Technical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>

What You Get for the Money

Planning performs re-zoning and Special Use Permit review in accordance with legal obligations as set forth in the Code of Virginia and maintains an up-to-date comprehensive plan and zoning ordinance in compliance with state requirements, that will successfully guide land use in the County for a 20 year planning horizon. Planning is involved in the implementation to physical improvements to major traffic corridors and other areas of the County in accordance with the vision, goals and strategies set forth in the Comprehensive Plan. The Planning division is also responsible for performing analysis, providing alternatives for development and other associated tasks necessary to support the election district boundary adjustments that will be necessary as a result of the 2010 census.

Planning Commission

Mission:

The Planning Commission advises the Board of Supervisors on planning and development issues, fulfills statutory duties and responsibilities set forth in the state enabling legislation and the County Code, and facilitates community participation and public interest in planning for York County.

Goals:

- . Review, conduct public hearings, and make recommendations to the Board on applications for rezoning, Special Use Permits, Planned Developments, and Special Exceptions.
- . Develop and recommend programs and ordinances to implement the Comprehensive Plan elements.
- . Develop and make recommendations for revision of the Comprehensive Plan elements as needed.

Implementation Strategies for FY2011:

- . Participate in the review and revision of the Zoning Ordinance and other activities to implement the recommendations of the updated *Comprehensive Plan*.
- . CPEAV training/certification of two incoming Planning Commission members as recommended by the Board of Supervisors.

Budget Comments:

For FY2011, level funding is programmed.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50812						
Planning Commission						
Personnel Services	-	-	1,938	9,800	9,800	9,800
Contractual Services	16,212	22,503	13,052	12,200	12,000	12,000
Internal Services	1,481	39	47	50	50	45
Other Charges	2,781	2,701	2,956	2,300	2,300	2,405
Materials & Supplies	<u>1,152</u>	<u>1,078</u>	<u>672</u>	<u>550</u>	<u>750</u>	<u>650</u>
Activity Total	<u>21,626</u>	<u>26,321</u>	<u>18,665</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>
Percentage Change	-24.27%	21.71%	-29.09%	33.40%	N/A	0.00%

What You Get for the Money

The Code of Virginia requires local governments to have a Planning Commission, the purpose of which is to advise the Board of Supervisors on land use and planning issues affecting the County. The Planning commission holds it regular meetings and public hearing on the second Wednesday of each month.

Regional Planning

Mission:

Participate with neighboring jurisdictions in regional programs and projects that support and complement the County's own planning efforts.

Goals:

- . Fund the County's annual contribution to Hampton Roads Planning District Commission (HRPDC) and to special projects and programs undertaken by HRPDC.
- . Undertake and fund regional studies, analyses, and projects.
- . Provide the County's share of financial obligations for Regional Issues Committee, Historic Triangle Bicycle Advisory Committee (HTBAC), Regional Planning Partnership, and other regional bodies/entities.

Implementation Strategies for FY2011:

- . Continued membership and participation in the HRPDC, HRTPO, and Regional Issues Committee.

Budget Comments:

For FY2011, the County's contribution is based on \$0.82 per capita.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50814	Regional Planning					
Contributions	<u>50,840</u>	<u>51,334</u>	<u>51,438</u>	<u>52,482</u>	<u>52,482</u>	<u>52,482</u>
Activity Total	<u>50,840</u>	<u>51,334</u>	<u>51,438</u>	<u>52,482</u>	<u>52,482</u>	<u>52,482</u>
Percentage Change	4.38%	0.97%	0.20%	2.03%	N/A	0.00%

What You Get for the Money

The funding for Regional Planning is based on \$0.82 per capita for York County. The funding is a contribution to the Hampton Roads Planning District Commission. Uses of this funding include regional studies, analyses and projects. The HRPDC also provides financial support to the Regional Issues Committee, Historic Triangle Bicycle Advisory Committee, Regional Planning Partnership and other entities.

Conservation

Mission:

This activity provides for the support to the Colonial Soil and Water Conservation District (Colonial SWCD). The Colonial SWCD is a political subdivision of the Virginia Department of Conservation and Recreation/Division of Soil and Water Conservation (DCR/DSWC). The Colonial SWCD's responsibility is to assist and administer conservation policies and practices to protect and enhance our natural resources within our District, as mandated by the Commonwealth of Virginia.

Goals:

- . To support each locality with Chesapeake Bay Preservation Act local ordinances.
- . Provide technical expertise to farmers and landowners in developing required Soil and Water Quality Conservation Plans.

Implementation Strategies for FY2011:

- . The implementation of the new State Agricultural Tax Credit Program, which allows farmers to qualify for a 25% tax credit for the cost of implementing conservation practices. This program will provide funding for practices ranging from soil testing to major engineering practices.
- . The Colonial SWCD has been a leader in initiating the Tributary Strategy process in both James and York Watersheds.
- . The Colonial SWCD also delivers an extensive educational outreach program, ranging from technical education for the agricultural community to local grade school children's programs. It supports local citizen groups promoting resource conservation initiatives, such as, the Alliance for the Chesapeake Bay/Chickahominy Watershed Project, Boy Scouts, and the Powhatan Creek Watershed Project.

Budget Comments:

For FY2011, the funding for this program has been eliminated.

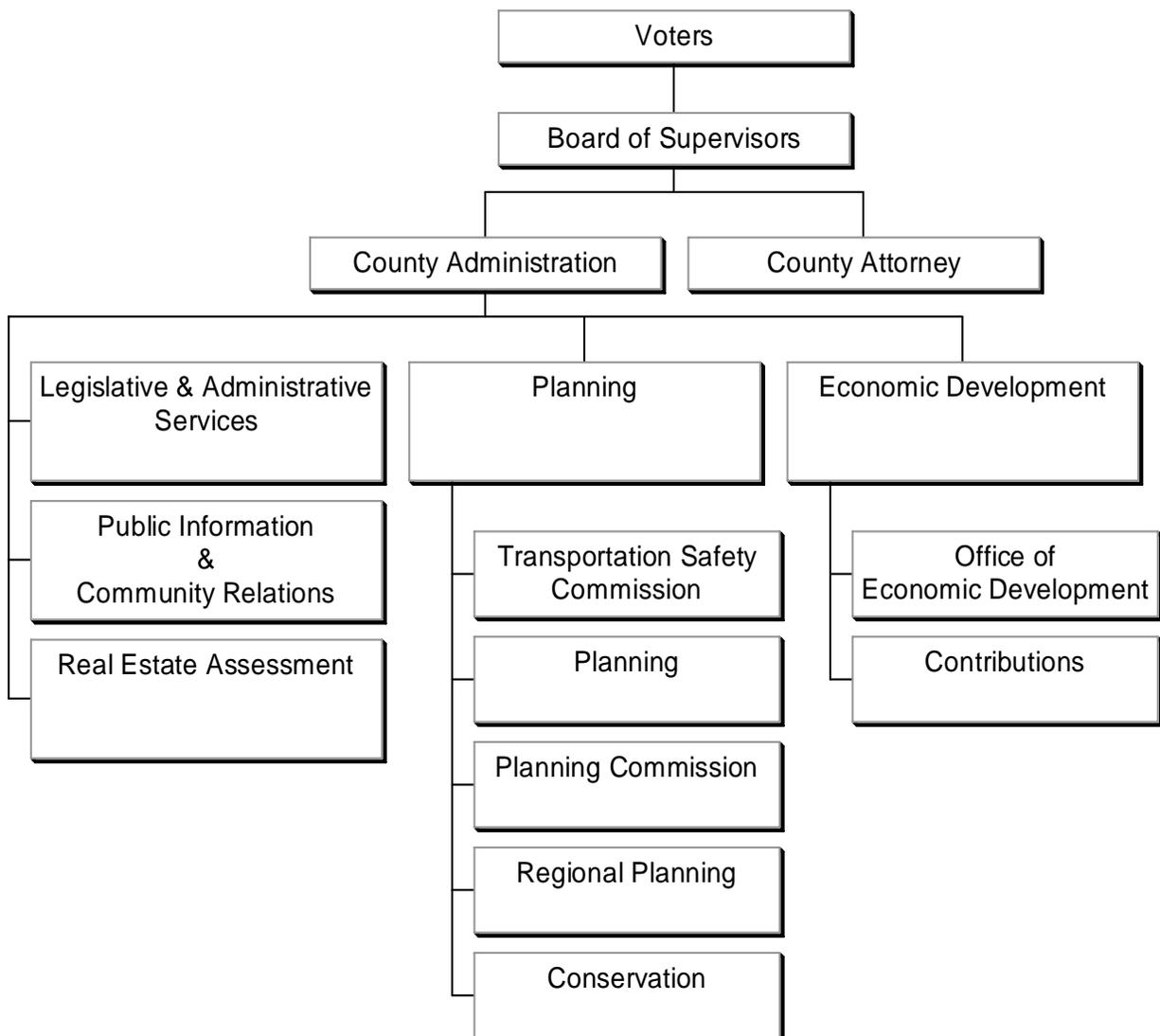
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50822 Conservation						
Contributions	<u>8,925</u>	<u>9,371</u>	<u>9,840</u>	<u>9,348</u>	<u>9,348</u>	<u>-</u>
Activity Total	<u>8,925</u>	<u>9,371</u>	<u>9,840</u>	<u>9,348</u>	<u>9,348</u>	<u>-</u>
Percentage Change	5.00%	5.00%	5.00%	-5.00%	N/A	-100.00%

What You Get for the Money

The Colonial District Board was organized in 1944 under the authority of the Soil and Water Conservation Districts Law of Virginia as passed by the General Assembly of 1938. The District serves the following five localities: York County, New Kent, James City County, Charles City, and the City of Williamsburg, and has since its inception. The Board's mission is to cooperate, communicate and educate landowners and operators, government agencies, schools, businesses and civic groups to preserve and protect our local natural resources.

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Economic Development



Economic Development

Economic Development provides support for the County and regional areas through the following activities.

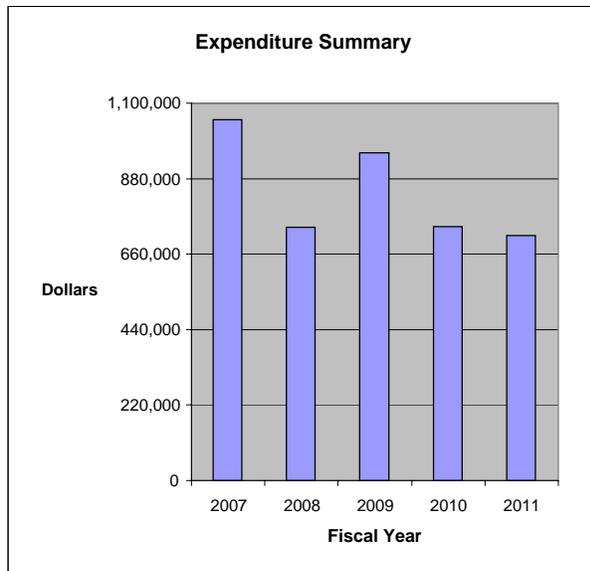
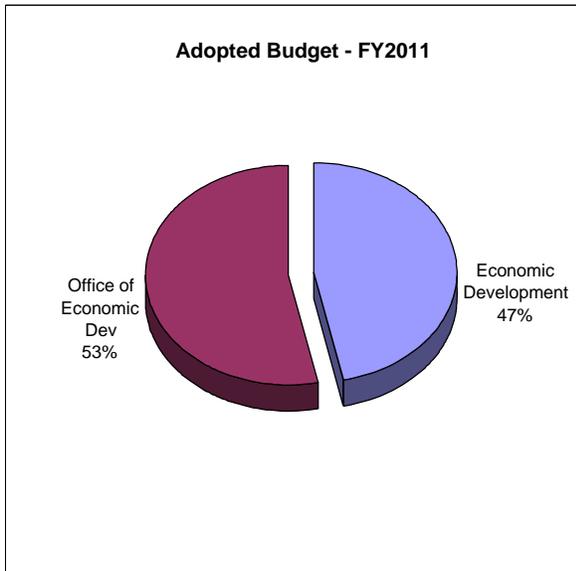
- . ***Economic Development*** - provides support or serves as a liaison to the following organizations: Economic Development Authority, Hampton Roads Economic Development Alliance, Peninsula Council for Workforce Development, Peninsula Chamber of Commerce, Greater Williamsburg Chamber & Tourism Alliance and the York County Chamber of Commerce.
- . ***Office of Economic Development*** - promotes recruitment, expansion and retention of businesses, industries, and tourism throughout the County.

Economic Development

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Economic Development	716,078	389,865	576,376	360,418	360,418	333,960	-7.34%
Office of Economic Dev	334,948	348,425	378,070	379,823	379,823	379,852	0.01%
Total Expenditures	1,051,026	738,290	954,446	740,241	740,241	713,812	-3.57%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure By Category:							
Personnel Services	260,415	280,375	299,201	308,327	308,327	310,656	0.76%
Contractual Services	10,907	25,659	20,493	16,100	16,100	13,400	-16.77%
Internal Services	6,380	6,867	7,044	7,461	7,461	7,521	0.80%
Other Charges	52,375	31,739	47,547	45,785	45,785	45,885	0.22%
Materials & Supplies	2,808	2,076	2,038	2,150	2,150	2,390	11.16%
Capital Outlay	2,063	1,709	1,747	-	-	-	0.00%
Grants, Donations & Cntrbtns	716,078	389,865	576,376	360,418	360,418	333,960	-7.34%
Total Expenditures	1,051,026	738,290	954,446	740,241	740,241	713,812	-3.57%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources:							
Local/State Non-Categorical	731,026	738,290	954,446	740,241	740,241	713,812	100.00%
State/Federal Aid & Grants	320,000	-	-	-	-	-	0.00%
Total Funding Sources	1,051,026	738,290	954,446	740,241	740,241	713,812	100.00%



Economic Development

This activity provides support for the following programs:

Economic Development Authority (EDA): The EDA is an authority that was established under the Industrial Development and Revenue Bond Act - Code of Virginia. The EDA has the responsibility to promote industry and develop trade by inducing manufacturing, industrial and commercial enterprises to locate or to remain in the County.

Hampton Roads Economic Development Alliance: The Alliance's mission is "To attract a high quality of employment and taxable investments to the region; facilitate a regional, business-driven development system; leverage the region's technology assets; retain/expand the existing businesses; and finance local business start-ups and expansion."

Peninsula Council for Workforce Development: The mission of the Council is "The facilitation of a regional, business-driven workforce development system."

Peninsula Chamber of Commerce: The mission of the Chamber is "To promote the economic and business interest of the Virginia Peninsula." The Chamber works to advance the positive economic, industrial, professional, cultural and civic welfare of the cities of Hampton, Newport News and Poquoson and the counties of York and James City.

Greater Williamsburg Chamber and Tourism Alliance: The Greater Williamsburg Chamber and Tourism Alliance is business people united to enhance, promote, and serve the business community by providing the leadership needed to strengthen the community's economic base and quality of life. The Alliance seeks to increase tourism industry sales, tourism industry employment, and local tax revenues by conducting community-wide cooperative marketing programs that sell the Historic Triangle as a vacation and convention destination.

York County Chamber of Commerce: The vision of the Chamber is "*To be a full and active business sector in a "Competitive Community."* The Chamber's goal is to improve their member's business growth opportunities by providing the services and support needed to prosper.

Budget Comments:

For FY2011, decreases in funding to the above organizations are reflected, except for the EDA and York County Chamber of Commerce, which reflect level funding.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50915 Economic Development						
Grants & Donations	320,000	-	-	-	-	-
Contributions	<u>396,078</u>	<u>389,865</u>	<u>576,376</u>	<u>360,418</u>	<u>360,418</u>	<u>333,960</u>
Activity Total	<u>716,078</u>	<u>389,865</u>	<u>576,376</u>	<u>360,418</u>	<u>360,418</u>	<u>333,960</u>
Percentage Change	87.59%	-45.56%	47.84%	-37.47%	N/A	-7.34%

What You Get for the Money

Economic Development provides support to the York County Economic Development Authority and several other organizations.

Office of Economic Development

Mission:

The mission of the Office of Economic Development is to create a diverse economic base by the aggressive recruitment, expansion and retention of businesses, industries and tourism, thus expanding the tax base and capital investment in the County and providing new employment opportunities for its citizens.

Goals:

- . Generate a more balanced tax base for the County by increasing annually the percentage of total taxes generated by the County's commercial, industrial and tourism entities.
- . Improve the reality and perception, by new and existing businesses, of the County's commitment to encouraging and assisting with the expansion of commercial and industrial investment in the County.
- . Develop and implement marketing strategies that will result in quality leads for new businesses in York County. Continue to maintain positive relationships with VEDP, HREDA, site selection consultants, and commercial real estate entities that will result in sustained prospect referrals.

Implementation Strategies for FY2011:

- . Continue current efforts to establish public-private partnerships to develop and market targeted land tracts. Targeted areas include Busch Industrial Park, the Jordan Property, and the York River Commerce Park.
- . Continue to explore opportunities to acquire light industrial property through the EDA that can be marketed directly to growing small businesses.
- . Coordinate with the EDA, Environmental and Development Services, and York County Chamber of Commerce (YCCC) to recommend improvements in the permitting and plan review process and develop promotional efforts that will improve the perception of those processes in York County. Continue developing resource materials and educational programs that will assist small businesses and development professionals effectively manage plan submission and permitting in York County.
- . Continue existing cooperative efforts with the Hampton Roads Economic Development Alliance and Virginia Economic Development Partnership with respect to marketing missions, trade shows, and special events. Take proactive measures to ensure that York County is kept in the forefront of State and regional marketing staff's considerations when evaluating location options. Initiate new efforts to generate prospect leads without assistance from outside organizations.
- . Continue to identify and utilize new technology to market York County and remain competitive for new commercial investment. Examples include: Site Selector, Business Email Database & Communication System, and website upgrades.
- . Continue enhancing the Business Retention & Expansion program. Efforts include increasing business visitations, developing new educational programs, and having an ongoing dialogue with the York County Chamber of Commerce regarding York County's business environment.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases for health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is provided for the replacement of a printer.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
50920 Office of Economic Development						
Personnel Services	260,415	280,375	299,201	308,327	308,327	310,656
Contractual Services	10,907	25,659	20,493	16,100	16,100	13,400
Internal Services	6,380	6,867	7,044	7,461	7,461	7,521
Other Charges	52,375	31,739	47,547	45,785	45,785	45,885
Materials & Supplies	2,808	2,076	2,038	2,150	2,150	2,390
Capital Outlay	<u>2,063</u>	<u>1,709</u>	<u>1,747</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u><u>334,948</u></u>	<u><u>348,425</u></u>	<u><u>378,070</u></u>	<u><u>379,823</u></u>	<u><u>379,823</u></u>	<u><u>379,852</u></u>
Percentage Change	6.67%	4.02%	8.51%	0.46%	N/A	0.01%

FTE's

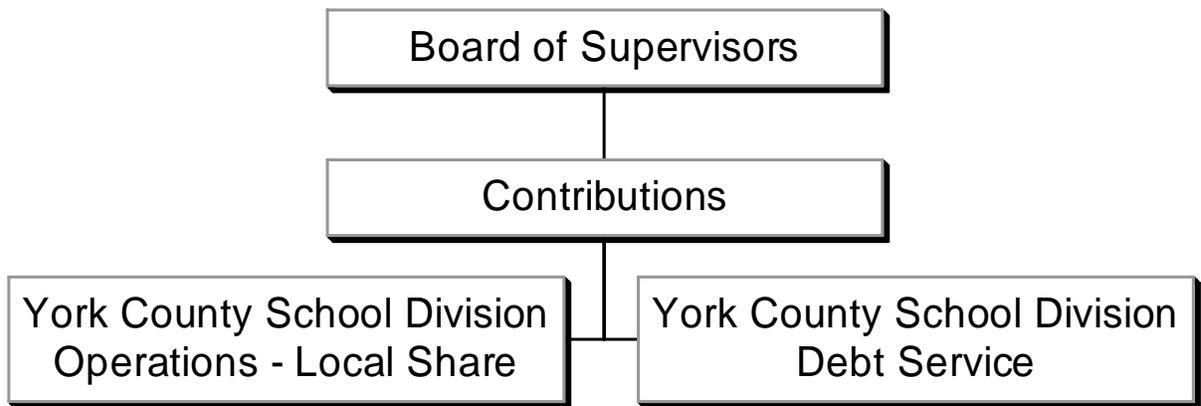
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>	<u><u>3.25</u></u>

What You Get for the Money

This activity provides funding for the Office of Economic Development, which is responsible for attracting and retaining businesses and industries and for promoting tourism.

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Education



York County School Division

The Board of Supervisors continues to strongly support quality public education for the County citizens as stated in the following goal:

Goal #4: Generate quality educational opportunities for all citizens.

- . **School Operations - Local Share** - provides the local support for the York County School Board operating budget.
- . **Debt Service** - provides the local support for the debt service of the York County School Board.

York County School Division

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

School Ops - Local Share	40,298,677	42,298,677	44,736,097	44,736,097	44,736,097	45,336,100	1.34%
School Div - Debt Service	6,449,999	7,300,000	8,200,000	8,200,000	8,200,000	8,200,000	0.00%
Total Expenditures	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	53,536,100	1.13%

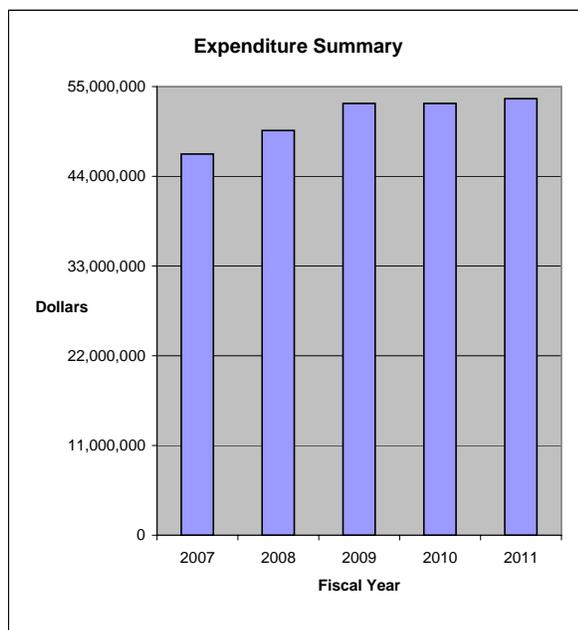
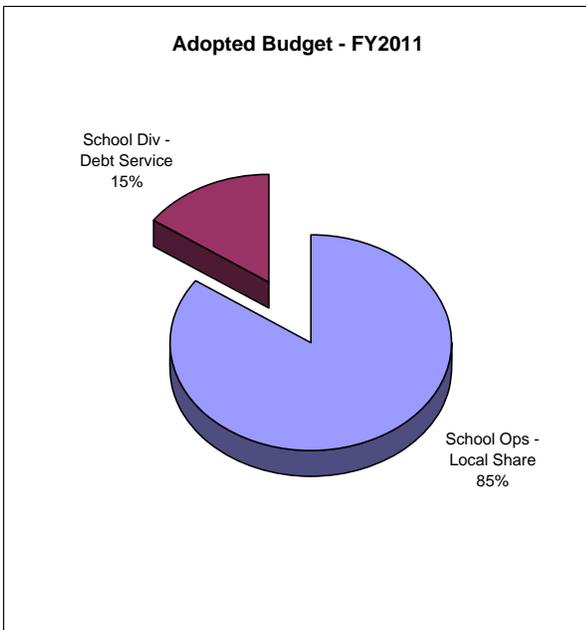
Expenditure By Category:

Transfers to Other Funds	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	53,536,100	1.13%
Total Expenditures	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	53,536,100	1.13%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	53,536,100	100.00%
Total Funding Sources	46,748,676	49,598,677	52,936,097	52,936,097	52,936,097	53,536,100	100.00%



School Operations - Local Share

Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school operations.

Budget Comments:

For FY2011, an increase of \$600,003 is programmed.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
60601	School Operations - Local Share					
Transfers to Other Funds	<u>40,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>45,336,100</u>
Activity Total	<u>40,298,677</u>	<u>42,298,677</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>44,736,097</u>	<u>45,336,100</u>
Percentage Change	8.40%	4.96%	5.76%	0.00%	N/A	1.34%

What You Get for the Money

The figures above reflect York County's local contribution towards operations of the School Division. In addition to its contribution for operations, York County also pays the debt service on school capital projects and maintenance. The debt service contribution is accounted for in the 60603 activity, found on the next two pages.

School Division - Debt Service

Mission:

The Board of Supervisors continues to strongly support quality public education for the County citizens in accordance with its goals and objectives. This activity reflects the local support for school maintenance projects and debt service on funds borrowed for school capital projects.

Budget Comments:

For FY2011, level funding is reflected.

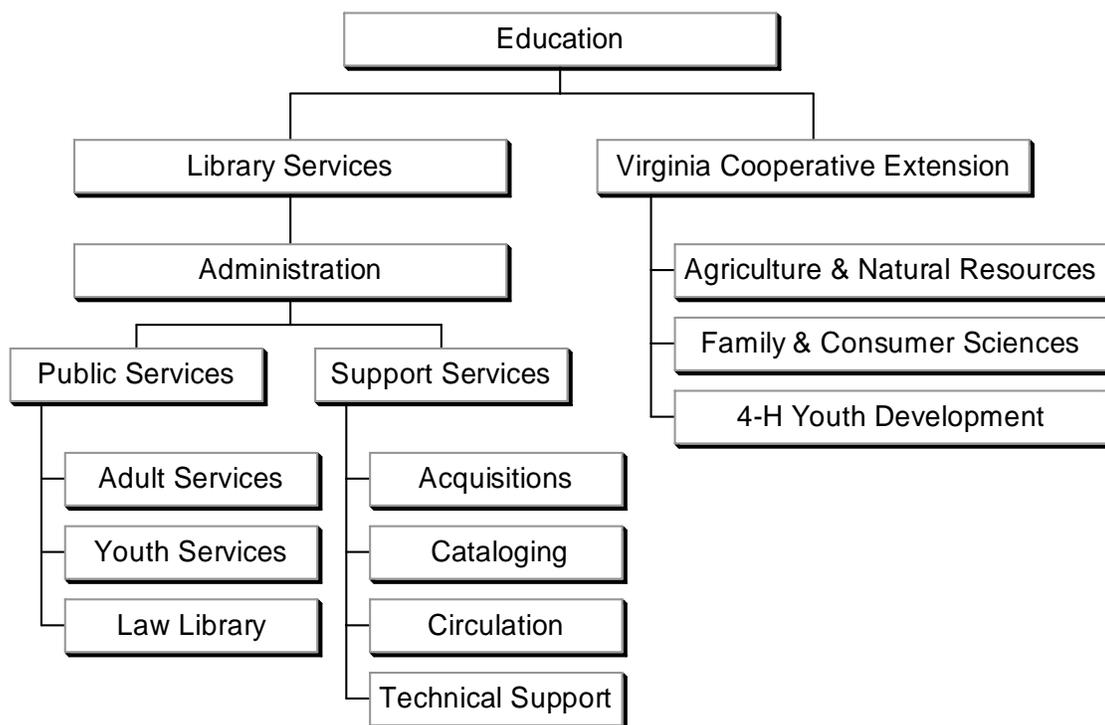
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
60603	School Division - Debt Service					
Transfers to Other Funds	<u>6,449,999</u>	<u>7,300,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Activity Total	<u>6,449,999</u>	<u>7,300,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>	<u>8,200,000</u>
Percentage Change	4.03%	13.18%	12.33%	0.00%	N/A	0.00%

What You Get for the Money

The figures above reflect the debt service payments for capital and maintenance projects of the School Division. In addition to its payment for debt service and capital, York County also makes a local contribution for school operations. The local support for school operations is accounted for in the 60601 activity, found on the preceding two pages.

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Library Services & Virginia Cooperative Extension



Library Services

The York County Public Library serves as an educational, informational, and recreational resource for the community, providing material and services to help residents meet their personal, educational and professional needs through a variety of media resources.

- . **Adult Services** - Provides information services to effectively meet patron needs. Emphasis is placed on the reference interview process and the evaluation of content, organization, use, of resources in print and electronic formats. Assess user needs and instructs patrons in the use of sources, technologies, and systems that support the retrieval of information.
- . **Youth Services** - Provides materials and activities designed to develop and support the informational needs of juvenile patrons including the fostering of reading, learning, and information seeking behavior. In addition, provides youth-oriented outreach services to various public and private agencies.
- . **Acquisitions** - Responsible for the acquisition and collection development of library materials in order to provide for the informational and recreational needs of patrons. Emphasis is placed on the principles and practices of selecting, evaluating, and managing collections and information formats as related to the library's goals, user characteristics and needs.
- . **Cataloging** - Responsible for organizing, cataloging, and preparing library materials of various formats for patron use. Particular interest is paid to user needs, classification principles, authority control, and subject analysis.
- . **Circulation** - Responsible for the loan of library materials, customer relations and support, and maintenance of patron records.
- . **Technical Support** - Responsible for the management of the integrated library system and network, including technical support and the assessment of staff and patron needs.
- . **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities. (See Special Revenue Funds tab for detail budget.)

Virginia Cooperative Extension - York County

Virginia Cooperative Extension empowers people of the Commonwealth to improve their lives through research-based educational experiences focused on their needs and community issues. The funding formula is a partnership with federal, state, and county cooperation.

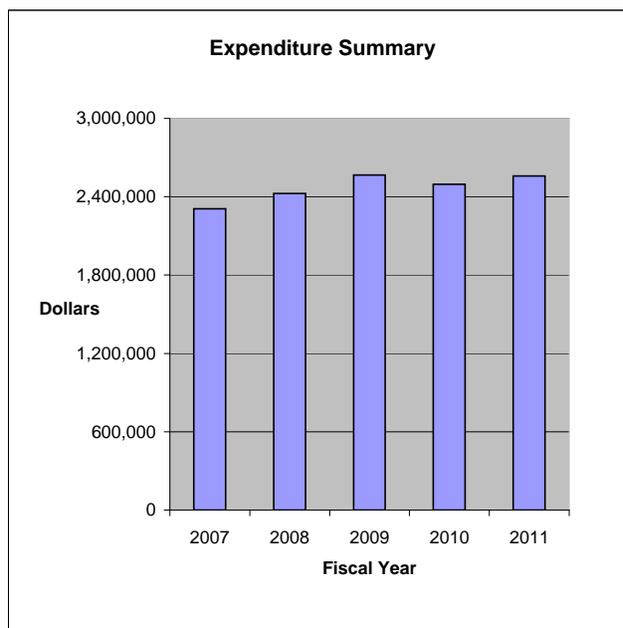
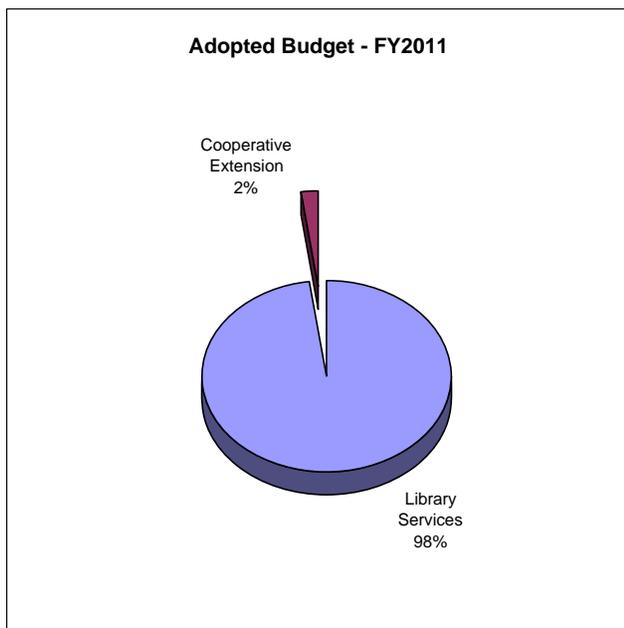
- . **Agriculture & Natural Resources** - Provide research-based information to the general public, green industry, county staff in horticulture and related areas. Develop, organize, and present educational programs and resources that deal with the needs of York County citizens.
- . **Family & Consumer Science** - Provide research-based information to the general public in food safety, human nutrition, financial resource management, and related areas. Develop, organize, and present educational programs that deal with the needs of York County citizens. This position is vacant. We are supported with extension staff from neighboring units.
- . **4-H Youth Development** - The mission of 4-H is to assist youth, and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. Youth and adults are involved in 4-H camp, teen clubs, community clubs, special interest groups, after-school programs and family 4-H projects. 4-H works closely with the leadership of the Youth Commission to provide technical assistance and partners with other community organizations to provide expanded services.

Library Services & VPI Extension

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure by Activity:							
Library Services	2,242,423	2,354,340	2,511,577	2,440,648	2,466,545	2,506,256	2.69%
Cooperative Extension	66,349	71,053	54,545	55,655	55,655	53,560	-3.76%
Total Expenditures	2,308,772	2,425,393	2,566,122	2,496,303	2,522,200	2,559,816	2.54%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
Expenditure By Category:							
Personnel Services	1,386,797	1,457,879	1,594,175	1,602,651	1,602,651	1,619,551	1.05%
Contractual Services	102,258	95,518	79,534	91,892	91,892	80,850	-12.02%
Internal Services	7,572	7,536	6,205	8,985	8,985	7,728	-13.99%
Other Charges	21,282	19,811	19,864	18,250	18,250	14,560	-20.22%
Materials & Supplies	364,023	383,536	383,465	345,325	365,641	335,050	-2.98%
Leases & Rentals	1,296	2,137	2,700	2,700	2,700	2,700	0.00%
Capital Outlay	81,628	56,396	39,223	-	-	48,627	100.00%
Grants, Donations & Cntrbtns	343,916	402,580	440,956	426,500	432,081	450,750	5.69%
Total Expenditures	2,308,772	2,425,393	2,566,122	2,496,303	2,522,200	2,559,816	2.54%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources:							
Local/State Non-Categorical	2,007,414	2,149,053	2,291,843	2,281,603	2,281,603	2,342,616	91.51%
Charges for Services	89,718	75,062	71,107	64,700	64,700	67,200	2.63%
Donations	5,290	11,882	16,539	-	5,581	-	0.00%
State/Federal Aid & Grants	206,350	189,396	186,633	150,000	170,316	150,000	5.86%
Total Funding Sources	2,308,772	2,425,393	2,566,122	2,496,303	2,522,200	2,559,816	100.00%



Library Services

Mission:

The York County Public Library serves as an educational and recreational resource for York County. It provides materials and services to help residents meet their personal, educational and professional needs. Emphasis is placed on providing citizens information through an ever-changing variety of media resources.

Goals:

- . To provide a free, legally established public library that will serve all residents of York County without discrimination and in full cooperation with the Library of Virginia.
- . To provide an excellent collection of library materials to meet the cultural, individual, educational and informational needs of the community.
- . To provide children's services and programs to stimulate children's interest in and appreciation for reading and learning.
- . To provide all area residents with up-to-date reference collections and services to meet their needs, evaluating and utilizing new appropriate technological resources.

Implementation Strategies for FY2011:

- . Provide educational events promoting lifelong learning for citizens of all ages.
- . Maintain children's services with programming for school-age children and more outreach.
- . Continue to systematically develop and evaluate the library's collection in regards to patron needs.
- . Continually evaluate available electronic information resources to provide the best possible resources in the library.
- . Promote communication and cooperation with local schools and County agencies in order to make the library system an integral part of the learning experience.
- . Increase the marketing/advertisement of library programs and services.
- . Promote professional development opportunities for library staff.
- . Partner with other County agencies to develop and promote outreach programs for underserved citizens.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases and a Librarian I position is being held vacant. Further increases are to support the replacement of computers and servers and the County's contribution to the Williamsburg Regional Library. Decreases are programmed for personnel development and materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
60731 Library Services						
Personnel Services	1,386,797	1,457,879	1,585,120	1,602,651	1,602,651	1,609,551
Contractual Services	45,850	43,018	46,481	45,892	45,892	44,950
Internal Services	5,154	5,359	5,135	5,730	5,730	5,728
Other Charges	18,268	17,167	17,014	15,300	15,300	12,200
Materials & Supplies	362,154	381,774	381,268	343,375	363,691	333,500
Leases & Rentals	1,296	2,137	2,700	2,700	2,700	2,700
Capital Outlay	80,088	45,926	34,403	-	-	47,127
Grants & Donations	3,944	10,972	16,541	-	5,581	-
Contributions	<u>338,872</u>	<u>390,108</u>	<u>422,915</u>	<u>425,000</u>	<u>425,000</u>	<u>450,500</u>
Activity Total	<u>2,242,423</u>	<u>2,354,340</u>	<u>2,511,577</u>	<u>2,440,648</u>	<u>2,466,545</u>	<u>2,506,256</u>
Percentage Change	7.29%	4.99%	6.68%	-2.82%	N/A	2.69%

FTE's

Management	3.00	3.00	3.00	3.00	3.00	3.00
Professional/Technical	28.50	28.50	28.50	28.50	28.50	28.50
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>33.50</u>	<u>33.50</u>	<u>33.50</u>	<u>33.50</u>	<u>33.50</u>	<u>33.50</u>

What You Get for the Money

Library Services is responsible for providing educational, recreational and informational resources for the community. It serves to meet personal, professional and educational needs to adults, young adults and youth. It also oversees the functions of the Law Library.

Virginia Cooperative Extension - York County

Mission:

Cooperative Extension provides research-based educational programs and resources to citizens of the Commonwealth, enabling people to improve their lives through an educational process that utilizes scientific knowledge focused on issues and needs. These resources are provided in three specific subject matter areas: Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development. Equally important, the programming process of Virginia Cooperative Extension facilitates the involvement of Extension Leadership Councils, program volunteers, targeted learners, and a host of other community resources.

Goals:

- . The Horticultural program provides classes, and resources to address the National Initiatives of pesticide reduction, safe and responsible use of pesticide, sustainable landscape management, resulting in improved water quality.
- . The Family and Consumer Sciences program provides classes and resources to address National Initiatives of food safety, reducing heart disease, financial and resource management, and parent education.
- . The 4-H youth development program is sponsored by Virginia Cooperative Extension. 4-H is a community of young people across America learning leadership, citizenship and life skills. Virginia Cooperative Extension is a state agency and the educational arm of the U.S. Department of Agriculture. The program is delivered to local youth through a partnership with local government.

Implementation Strategies for FY2011:

- . Expand and continue the use of volunteers in the program to plan, deliver and evaluate educational programs in Agriculture and Natural Resources.
- . 4-H camp will be coordinated by a technician with Extension Agent supervision.
- . Continue to work with homeowner associations to provide educational resources that will help residents to implement environmentally sound landscaping practices.
- . Continue to provide diverse educational program in horticulture to teach citizens specific horticultural practices that will enable participants to protect water quality and reduce pesticide use.
- . Broaden the informational resources on www.yorkcounty.gov/vce.

Budget Comments:

For FY2011, increased funding in personnel is to support the 4-H camp program by utilizing work-as-required staff with a corresponding reduction in contractual services. The increase in capital outlay is to support the replacement of a computer. Decreases are programmed for vehicle maintenance, personnel development, materials & supplies and the contribution to the 4-H Club.

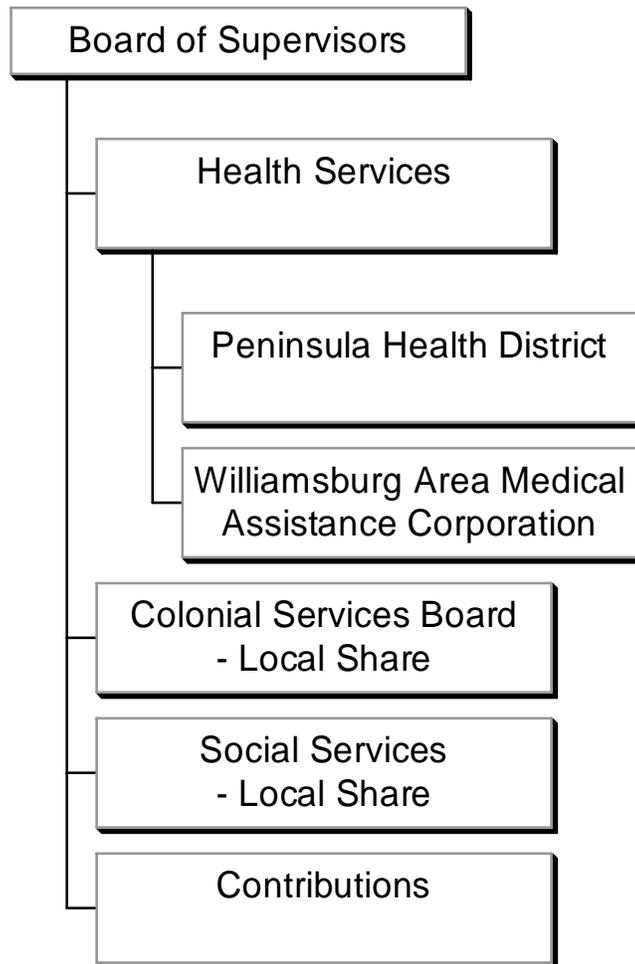
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
60831						
Cooperative Extension						
Personnel Services	-	-	9,055	-	-	10,000
Contractual Services	56,408	52,500	33,053	46,000	46,000	35,900
Internal Services	2,418	2,177	1,070	3,255	3,255	2,000
Other Charges	3,014	2,644	2,850	2,950	2,950	2,360
Materials & Supplies	1,869	1,762	2,197	1,950	1,950	1,550
Capital Outlay	1,540	10,470	4,820	-	-	1,500
Contributions	<u>1,100</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>250</u>
Activity Total	<u>66,349</u>	<u>71,053</u>	<u>54,545</u>	<u>55,655</u>	<u>55,655</u>	<u>53,560</u>
Percentage Change	4.66%	7.09%	-23.23%	2.04%	N/A	-3.76%

What You Get for the Money

The Cooperative Extension Office provides resources in three specific areas: Agriculture and Natural Resources, Family and Consumer Sciences and 4-H Youth Development.

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Human Services



Human Services

The function titled Human Services accounts for the managing, providing service, and aiding citizens who need assistance in the areas of health services, social services and financial assistance; and contributing to outside agencies and organizations that assist with low income families, disabilities and other general needs. This is accomplished through the following activities:

- . **Health Services** - the Peninsula Health District and Williamsburg Area Medical Assistance Corporation provide health care services to the citizens of York County.
- . **Colonial Services Board - Local Share** - provides community mental health, mental retardation and substance abuse programs.
- . **Social Services - Local Share** - promotes self-sufficiency, self-support, and self-esteem through financial assistance programs, intake services, child and family services, adult services, employment services, and volunteer services.
- . **Contributions** - provide support for the following programs: Meals on Wheels, Peninsula Agency on Aging, Retired Senior Volunteer Program, Foster Grandparents Program, Child Development Resources, Housing Partnerships, Avalon Center, Transitions Family Violence, Child Food Service, Peninsula READS, Historic Triangle Senior Center, Insight Enterprises, Virginia Peninsulas Localities on Homelessness, Hospice Care of Williamsburg, Lackey Free Family Medicine Clinic, American Red Cross, Historic Triangle Substance Abuse Coalition and Colonial Court Appointed Special Advocates.

Human Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Health Services	428,040	454,367	447,674	429,937	429,937	409,934	-4.65%
Colonial Svs Bd - Local Share	641,150	678,000	731,434	731,434	731,434	731,434	0.00%
Social Services - Local Share	1,661,423	1,755,630	2,195,076	2,279,803	2,279,803	2,161,923	-5.17%
Contributions	291,985	302,176	307,674	312,664	312,664	250,532	-19.87%
Total Expenditures	3,022,598	3,190,173	3,681,858	3,753,838	3,753,838	3,553,823	-5.33%

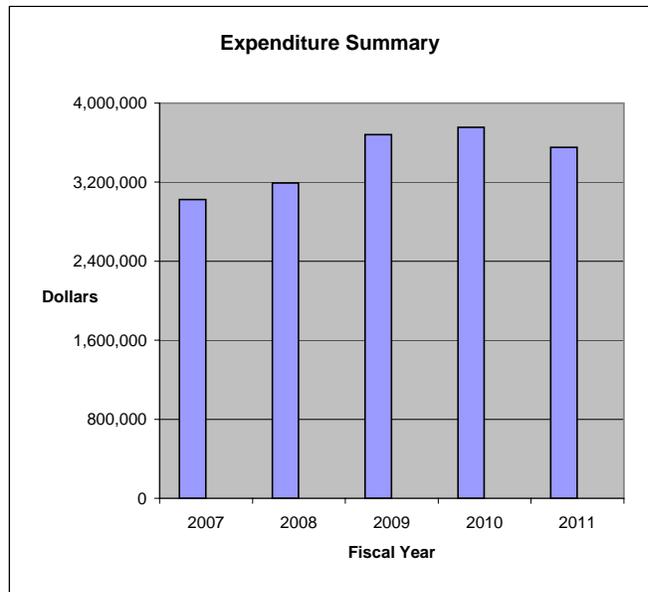
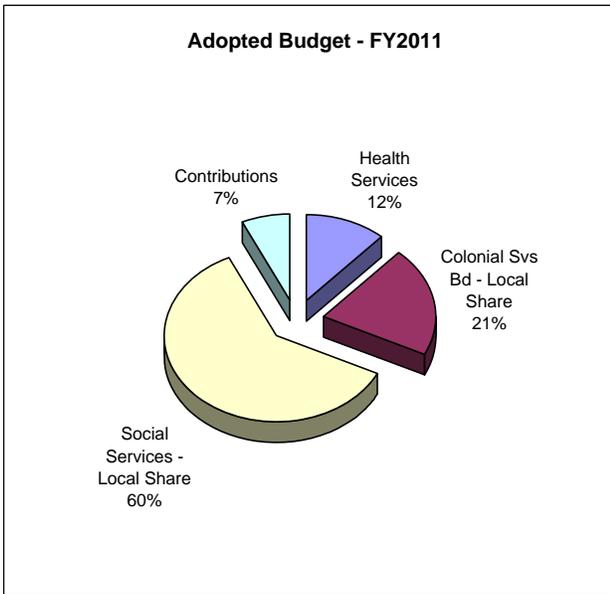
Expenditure By Category:

Personnel Services	-	-	-	750	750	1,440	92.00%
Contractual Services	480	420	1,140	-	-	-	0.00%
Grants, Donations & Cntrbtns	1,361,175	1,434,543	1,486,782	1,474,035	1,474,035	1,391,900	-5.57%
Transfers to Other Funds	1,660,943	1,755,210	2,193,936	2,279,053	2,279,053	2,160,483	-5.20%
Total Expenditures	3,022,598	3,190,173	3,681,858	3,753,838	3,753,838	3,553,823	-5.33%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	2,951,795	3,114,205	3,602,559	3,753,838	3,753,838	3,553,823	100.00%
State/Federal Aid & Grants	70,803	75,968	79,299	-	-	-	0.00%
Total Funding Sources	3,022,598	3,190,173	3,681,858	3,753,838	3,753,838	3,553,823	100.00%



Health Services

This activity provides support for the following programs: Peninsula Health District and the Williamsburg Area Medical Assistance Corporation

Peninsula Health District

The Peninsula Health District initiates and maintains a cooperative agreement between each of the five local governments (Newport News, James City County, York County, Poquoson, and Williamsburg) and the Commonwealth of Virginia. The County's minimum "match" requirement is 45% of the York County portion of the total Health District Budget.

Mission:

The mission of the health district is "to promote optimum health and healthy lifestyles for the citizens of York County; to assure vital statistics, health information, preventative, and environmental health services are available to the citizens of the County; to provide medical services for low-income citizens; and to carry out other responsibilities assigned by action of the County Board of Supervisors and the Virginia General Assembly."

Budget Comments:

For FY2011, the County's local match is projected to decrease, based on program reductions at the State level in the General Assembly's Proposed Budget.

Williamsburg Area Medical Assistance Corporation (WAMAC)

WAMAC is "an innovative public-private partnership formed in 1993 by the contiguous communities of James City County, York County, and the City of Williamsburg." It operates "Olde Towne Medical Center, a community-based, non-profit, 501(c) 3 rural health center which provides comprehensive primary health care to the un- and under-insured, Medicaid and Medicare population living in the Williamsburg, Virginia area."

Mission:

The mission of Olde Towne Medical Center is "to provide quality, cost-effective, coordinated and preventive primary health care to clients, regardless of ability to pay."

Budget Comments:

For FY2011, level funding is programmed.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
61511 Health Services						
Contributions	<u>428,040</u>	<u>454,367</u>	<u>447,674</u>	<u>429,937</u>	<u>429,937</u>	<u>409,934</u>
Activity Total	<u>428,040</u>	<u>454,367</u>	<u>447,674</u>	<u>429,937</u>	<u>429,937</u>	<u>409,934</u>
Percentage Change	9.19%	6.15%	-1.47%	-3.96%	N/A	-4.65%

What You Get for the Money

Health Services provides support for two programs: Peninsula Health District and Williamsburg Area Medical Assistance Corporation (WAMAC).

The mission of the Health Department is to protect, promote, and preserve the health of the people who live, work and play on the Peninsula. They provide preventive and environmental health services; health information, and vital statistics are available to County citizens. The dept. provides medical and dental services for low-income citizens; plans and prepares for public health emergencies; and carries out other responsibilities assigned by action of the County Board and the Virginia General Assembly. York County's local match is 45% of the County portion of the Health District's budget.

Williamsburg Area Medical Assistance Corporation operates the Olde Towne Medical Center (OTMC), which is a community-based, non-profit, rural health care facility. During fiscal year 2009, 1,758 visits were made to the center by York County citizens.

Colonial Services Board - Local Share

Mission:

The Colonial Services Board “operates as an agent for the Counties of York and James City and the Cities of Poquoson and Williamsburg in the establishment and operation of community mental health and mental retardation and substance abuse programs.”

The Board provides the following services:

- . Emergency Services
- . Case Management
- . Outpatient Services
- . Psychiatric Services
- . Pathways Senior Services
- . Children's Behavioral Health Services
- . Day Support Services
- . Psychosocial Rehabilitative Services
- . Residential Services
- . Early Intervention
- . Prevention Services
- . Mental Health Support Services

Budget Issues:

For FY2011, level funding is reflected.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
61521 Colonial Services Board - Local Share						
Contributions	<u>641,150</u>	<u>678,000</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>
Activity Total	<u>641,150</u>	<u>678,000</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>	<u>731,434</u>
Percentage Change	8.32%	5.75%	7.88%	0.00%	N/A	0.00%

What You Get for the Money

The Colonial Services Board contribution from York County is to provide crisis intervention services, counseling services, case management, day support, residential services, early intervention, prevention services for behavioral and development programs.

Social Services - Local Share

Mission:

The General Fund contributes to the operation of the Social Services Fund for its local match for administration, programs and for the Comprehensive Services Act. Social Services is responsible for promoting self-sufficiency, self-support, and self-esteem among those less fortunate. There are financial assistance programs available to aid needy persons within the community. The Comprehensive Services Act requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth.

Budget Comments:

For FY2011, the local share for Social Services is projected to decrease and funding for the Comprehensive Services Act is programmed at a reduction, based on trends.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
61533	Social Services - Local Share					
Personnel Services	-	-	-	750	750	1,440
Contractual Services	480	420	1,140	-	-	-
Transfers to Other Funds	<u>1,660,943</u>	<u>1,755,210</u>	<u>2,193,936</u>	<u>2,279,053</u>	<u>2,279,053</u>	<u>2,160,483</u>
Activity Total	<u>1,661,423</u>	<u>1,755,630</u>	<u>2,195,076</u>	<u>2,279,803</u>	<u>2,279,803</u>	<u>2,161,923</u>
Percentage Change	45.41%	5.67%	25.03%	3.86%	N/A	-5.17%

What You Get for the Money

This activity represents the General Fund's local match to the operation of Social Service's programs, including the Comprehensive Services Act. The Social Service's budget is located in the Special Revenue Fund section of the budget.

Contributions

Meals on Wheels: Responsible for delivering meals to York County residents in need of this service.

Peninsula Agency on Aging: Assists older individuals, 60 years or older, to live independently for as long as possible.

Retired & Senior Volunteer Program of the Virginia Peninsula: Responsible for providing diverse opportunities for retirees and seniors, 55 years or older, to serve as volunteers.

Foster Grandparents: Allows foster grandparents to spend quality time tutoring, nurturing, and mentoring children requiring special attention.

Child Development Resources: Provides early childhood developmental programs for economically disadvantaged or otherwise qualified York County families.

Housing Partnerships: Utilizes volunteer labor to repair and replace substandard housing in James City County, Williamsburg, and York County.

Avalon Center: Provides services to victims of domestic and sexual violence and homelessness in James City County, Williamsburg, and York County.

Transitions Family Violence: Provides services to victims, both adult and children, of family violence

Child Food Service: Contribution to the food service program.

Peninsula READS: Provides “literacy education and services to enable adults to gain the skills they need to participate fully in society.”

Historic Triangle Senior Center: Provides “an affordable and accessible array or integrated services, leisure and recreational activities, educational and cultural events, and information on health and safety issues affecting the elderly, as well as, volunteer opportunities and intergenerational programs.”

Insight Enterprises, Inc.: Provides services and programs to persons with disabilities.

Virginia Peninsula Mayors & Chairs Commission on Homelessness: Agreement between localities to provide leadership and oversight for a regional plan to address homelessness.

Hospice Care of Williamsburg: Includes caring for terminally-ill patients living at home and providing necessary equipment and supplies.

Lackey Free Family Medicine Clinic: Provides medical services to York County citizens with no health insurance and fall within the 200% of the Federal Poverty Guidelines.

American Red Cross York-Poquoson: Provides resources to ensure coordination and efficient response to any disaster that strikes.

Historic Triangle Substance Abuse Coalition: A central resource on substance abuse issues in the Historic Triangle Area of Virginia

Colonial Court Appointed Special Advocates (CASA): Provides services by way of well-trained community volunteers who advocate on behalf of community children that have been found to be abused and neglected.

Budget Comments:

For FY2011, significant reductions in funding are programmed for the above agencies, except for Child Development Resources, the VA Peninsula Localities on Homelessness and Child Food Services, per contractual arrangements. CASA was the only new contribution this fiscal year.

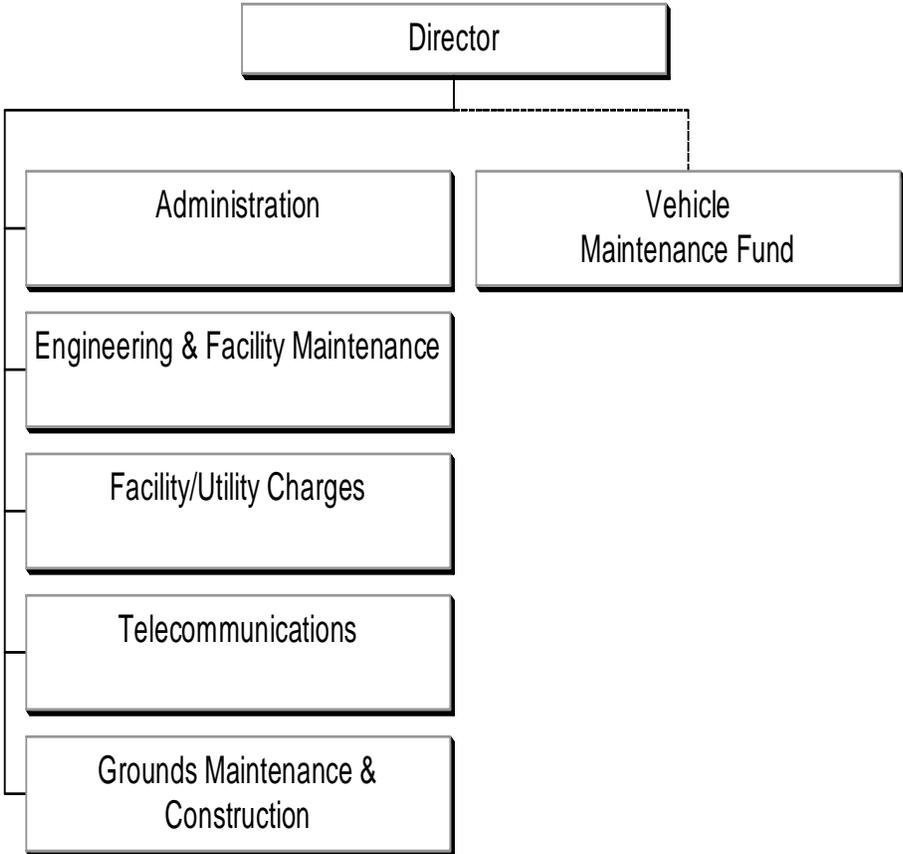
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
61535 Contributions						
Contributions	<u>291,985</u>	<u>302,176</u>	<u>307,674</u>	<u>312,664</u>	<u>312,664</u>	<u>250,532</u>
Activity Total	<u>291,985</u>	<u>302,176</u>	<u>307,674</u>	<u>312,664</u>	<u>312,664</u>	<u>250,532</u>
Percentage Change	9.68%	3.49%	1.82%	1.62%	N/A	-19.87%

What You Get for the Money

Contributions made to these agencies provides support for various programs and activities provided to the public throughout the County and Hampton Roads.

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General Services



General Services

The Department of General Services is responsible for the management, design, construction, and delivery of maintenance services for York County. This is accomplished through the following divisions/programs:

- . **Administration** - provides necessary resources to perform facility maintenance, grounds maintenance, site construction and renovation project responsibilities for the County.
- . **Engineering & Facility Maintenance** - maintains the quality of County facilities.
- . **Facility/Utility Charges** - provides adequate, efficient and cost effective utility services.
- . **Telecommunications** - maintains and improves the quality of telecommunication service for all County departments and agencies.
- . **Grounds Maintenance & Construction** - maintains the quality of County and School grounds.
- . **Vehicle Maintenance Fund** - provides delivery of vehicle and equipment maintenance; and fleet support services to County customers and partnership agencies. (See Vehicle Maintenance Fund tab for detail budgets.)

General Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Administration	197,467	208,163	213,178	214,076	214,076	213,911	-0.08%
Engineering & Fac Maint	1,947,512	2,073,967	2,303,561	2,285,074	2,348,454	2,378,839	4.10%
Facility/Utility Charges	859,123	949,142	1,016,597	1,085,490	1,085,490	1,176,955	8.43%
Telecommunications	364,856	282,913	279,154	279,907	279,907	279,441	-0.17%
Grounds Maint & Const	3,209,420	3,119,476	3,335,741	3,864,319	3,805,990	3,414,829	-11.63%
Total Expenditures	6,578,378	6,633,661	7,148,231	7,728,866	7,733,917	7,463,975	-3.43%

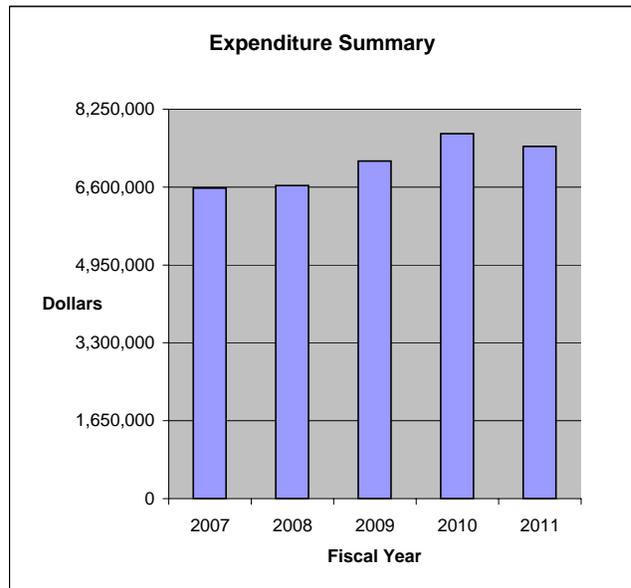
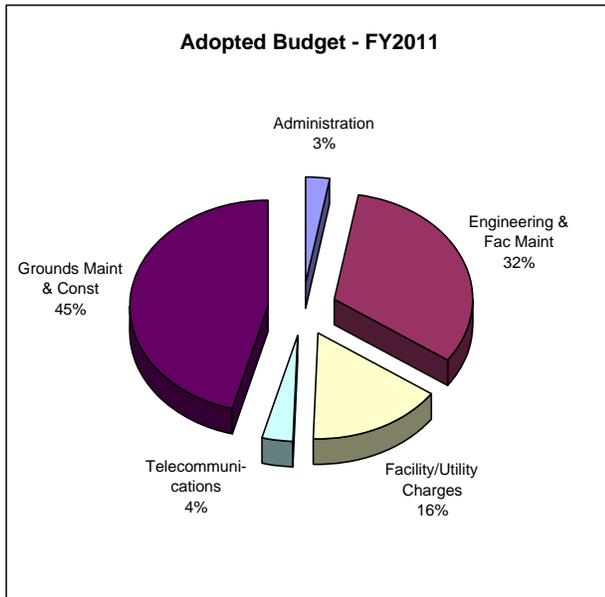
Expenditure By Category:

Personnel Services	3,017,673	3,185,433	3,480,347	3,755,751	3,755,751	3,955,696	5.32%
Contractual Services	1,099,706	1,152,827	1,142,429	1,617,200	1,619,124	1,104,974	-31.67%
Internal Services	499,559	575,906	579,392	534,070	534,070	547,250	2.47%
Other Charges	1,096,836	1,105,437	1,169,876	1,246,890	1,246,890	1,331,230	6.76%
Materials & Supplies	405,074	381,303	386,170	480,245	482,772	417,570	-13.05%
Leases & Rentals	16,549	15,012	5,270	9,060	9,060	8,755	-3.37%
Capital Outlay	466,233	222,079	387,352	90,650	89,250	103,500	14.18%
Grants, Donations & Cntrbtns	-	-	275	-	2,000	-	0.00%
Chargeouts	(23,252)	(4,336)	(2,880)	(5,000)	(5,000)	(5,000)	0.00%
Total Expenditures	6,578,378	6,633,661	7,148,231	7,728,866	7,733,917	7,463,975	-3.43%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	5,083,275	5,221,848	5,871,387	6,515,449	6,518,500	6,250,390	83.74%
Donations	-	-	275	-	2,000	-	0.00%
Poquoson-Courthouse Admin	65,631	75,040	89,377	48,695	48,695	48,863	0.65%
Recovered Costs	-	-	29,900	-	-	-	0.00%
State/Federal Aid & Grants	136,372	72,683	-	-	-	-	-
Streetlight Support	143,517	107,602	20,510	35,000	35,000	35,000	0.47%
School Support	1,149,583	1,156,488	1,136,782	1,129,722	1,129,722	1,129,722	15.14%
Total Funding Sources	6,578,378	6,633,661	7,148,231	7,728,866	7,733,917	7,463,975	100.00%



General Services Administration

Mission:

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

Goals:

- . Provide quality, cost-effective administrative support for the Department of General Services.

Implementation Strategies for FY2011:

- . Ensure division managers develop and implement the necessary programs to meet our mission and goals through employee training, performance evaluations, budget preparation, and performance measurement.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed for vehicle maintenance, personnel development and materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
70119	General Services Administration					
Personnel Services	176,766	188,743	199,848	200,981	200,981	201,951
Contractual Services	3,307	3,798	2,589	2,285	2,285	2,360
Internal Services	5,636	5,394	4,681	4,235	4,235	3,850
Other Charges	2,037	2,863	2,312	3,225	3,225	2,850
Materials & Supplies	3,917	4,361	3,748	3,350	3,350	2,900
Capital Outlay	<u>5,804</u>	<u>3,004</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>197,467</u>	<u>208,163</u>	<u>213,178</u>	<u>214,076</u>	<u>214,076</u>	<u>213,911</u>
Percentage Change	10.83%	5.42%	2.41%	0.42%	N/A	-0.08%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

What You Get for the Money

General Services Administration oversees the operations of Engineering & Facility Maintenance, Facility/Utility Charges, Telecommunications and Grounds Maintenance & Construction.

Engineering & Facility Maintenance

Mission:

The mission of the Division of Engineering and Facility Maintenance is to provide timely, efficient, and cost-effective maintenance and repair, construction and facility support services to enhance the working environment for County employees and the quality of life for our community.

Goals:

- . Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- . Provide effective facility maintenance programs to help ensure mission accomplishment, protect County resources, provide quality work places, and ensure excellent customer service.
- . Complete 95% of critical preventive maintenance tasks on schedule, strive for zero customer requests for minor work over 30 days old, repair at least 98% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- . Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective preventive maintenance program, and controlling backlog growth through sound programming and resource advocacy.
- . Ensure Division employees have the information, resources, and motivation necessary to perform their best while providing quality service.

Implementation Strategies for FY2011:

- . Use a balance of miscellaneous contract repair and minor construction services and in-house work to optimize customer support and perform critical preventive maintenance tasks.
- . Make greater use of in-house and contract audit initiatives to develop building system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- . Continue to deploy and utilize new asset management software to improve preventive maintenance programs for facility systems to lower frequency and costs of maintenance.
- . Invest in employee training to improve energy and facility management practices.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding is provided for an Auto Cad Technician position that was transferred from Grounds Maintenance & Construction. Further increases are for custodial contracts and vehicle maintenance. Decreases are programmed for personnel development, materials & supplies and the rental of equipment.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
70431	Engineering & Facility Maintenance					
Personnel Services	1,069,025	1,199,858	1,293,698	1,369,854	1,428,183	1,456,827
Contractual Services	504,160	504,854	635,026	617,275	619,199	640,782
Internal Services	96,041	125,424	103,306	87,520	87,520	95,100
Other Charges	11,497	12,446	16,144	16,755	16,755	14,405
Materials & Supplies	174,356	187,672	190,323	186,770	189,297	165,030
Leases & Rentals	5,562	6,722	3,890	5,500	5,500	5,195
Capital Outlay	98,082	41,327	63,779	6,400	5,000	6,500
Grants & Donations	-	-	275	-	2,000	-
Chargeouts	<u>(11,211)</u>	<u>(4,336)</u>	<u>(2,880)</u>	<u>(5,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Activity Total	<u>1,947,512</u>	<u>2,073,967</u>	<u>2,303,561</u>	<u>2,285,074</u>	<u>2,348,454</u>	<u>2,378,839</u>
Percentage Change	9.79%	6.49%	11.07%	-0.80%	N/A	4.10%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	5.00	5.00	6.00	6.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>11.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Total	<u>17.00</u>	<u>19.00</u>	<u>20.00</u>	<u>20.00</u>	<u>21.00</u>	<u>21.00</u>

What You Get for the Money

Engineering & Facility Maintenance is responsible for providing maintenance and repairs to all County facilities. It also oversees construction projects and seeks energy efficient programs and practices that save resources and money.

Facility/Utility Charges

Mission:

Provide adequate, efficient, and cost-effective utility services at all County facilities and enhance public safety by providing streetlights in certain areas.

Goals:

- . Provide electrical, water, gas, heating, and sewer services for County facilities and parks.
- . Provide solid waste services for County facilities.

Implementation Strategies for FY2011:

- . Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- . Renew the County's Virginia Energy Purchasing Governmental Association (VEPGA) Agreement for discounted electrical power rates with Dominion Virginia Power.
- . Work with Fiscal Accounting Services to continue consolidated utility billing efforts to reduce administrative work for County's employees.
- . Conduct energy efficiency audits at County facilities to identify areas where utility costs can be reduced.

Budget Comments:

For FY2011, increased funding is programmed for electrical services, water and sewer service, solid waste service and fuel for generators.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
70432	Facility/Utility Charges					
Other Charges	<u>859,123</u>	<u>949,142</u>	<u>1,016,597</u>	<u>1,085,490</u>	<u>1,085,490</u>	<u>1,176,955</u>
Activity Total	<u>859,123</u>	<u>949,142</u>	<u>1,016,597</u>	<u>1,085,490</u>	<u>1,085,490</u>	<u>1,176,955</u>
Percentage Change	-3.43%	10.48%	7.11%	6.78%	N/A	8.43%

What You Get for the Money

Facility/Utility Charges is responsible for electrical, heating and cooling, water and sewer and solid waste utilities for all County facilities.

Telecommunications

Mission:

The Division of Telecommunications is responsible for providing telecommunication service to all County facilities.

Goals:

- . Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- . Provide quality equipment and effective maintenance program to ensure mission accomplishment, excellent customer service and to protect County resources.
- . Complete 100% of system maintenance tasks on schedule, strive for zero customer requests for minor, non-urgent work over 30 days old, repair 100% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- . Improve planning and budgeting efforts by developing system upgrade and replacement plans for software and hardware.

Implementation Strategies for FY2011:

- . Use a balance of miscellaneous contract repair and in-house work to optimize customer support and perform critical preventive maintenance tasks.
- . Make greater use of in-house and contract audit initiatives to develop telephone system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- . Continue to invest time in preventive maintenance programs for the telephone system to lower frequency and costs of the current breakdown maintenance.
- . Invest in employee training to improve telephone service.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Overall, the budget is level with the current fiscal year.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
70433	Telecommunications					
Personnel Services	80,151	81,514	81,715	83,592	83,592	83,948
Contractual Services	59,303	62,803	61,298	60,500	60,500	62,473
Internal Services	4,607	4,650	5,563	5,115	5,115	4,650
Other Charges	213,641	130,415	123,129	127,900	127,900	125,470
Materials & Supplies	4,621	2,787	5,949	2,800	2,800	2,900
Capital Outlay	<u>2,533</u>	<u>744</u>	<u>1,500</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>364,856</u>	<u>282,913</u>	<u>279,154</u>	<u>279,907</u>	<u>279,907</u>	<u>279,441</u>
Percentage Change	14.70%	-22.46%	-1.33%	0.27%	N/A	-0.17%

FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

What You Get for the Money

Telecommunications is responsible for maintaining and enhancing the telephone services for all County departments and agencies.

Grounds Maintenance & Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of School and County grounds. The division shall also design and construct quality improvements to County and School grounds to enhance the quality of life for all our citizens.

Goals:

- . Provide a comprehensive grounds maintenance program for County facilities.
- . Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select soccer.
- . Provide a grounds maintenance program for 276.1 acres of School facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- . Provide a comprehensive grounds maintenance program for the Gateway Corridors.
- . Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2011:

- . Implement a comprehensive sports turf maintenance program for all athletic fields, including the new Sports Field Complex, to ensure the safety and playability for the users of the fields.
- . Implement a comprehensive landscape maintenance program for turf, trees, shrubs, and flowers at County facilities and Gateway Beautification Corridors.
- . Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. An Auto Cad Technician position was transferred to Engineering & Facility Maintenance. Funding for temporary help was reallocated from contractual services to work-as-required in personnel. Also, funding is provided for a new Grounds Maintenance Supervisor position to bring roadway maintenance in-house. Consequently, a significant reduction is reflected in contractual services. The increase in capital outlay is for the replacement of mowers and gators. Other decreases are programmed for small equipment and sand replenishment.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
70434	Grounds Maintenance & Construction					
Personnel Services	1,691,731	1,715,318	1,905,086	2,101,324	2,042,995	2,212,970
Contractual Services	532,936	581,372	443,516	937,140	937,140	399,359
Internal Services	393,275	440,438	465,842	437,200	437,200	443,650
Other Charges	10,538	10,571	11,694	13,520	13,520	11,550
Materials & Supplies	222,180	186,483	186,150	287,325	287,325	246,740
Leases & Rentals	10,987	8,290	1,380	3,560	3,560	3,560
Capital Outlay	359,814	177,004	322,073	84,250	84,250	97,000
Chargeouts	(12,041)	-	-	-	-	-
Activity Total	<u>3,209,420</u>	<u>3,119,476</u>	<u>3,335,741</u>	<u>3,864,319</u>	<u>3,805,990</u>	<u>3,414,829</u>
Percentage Change	25.70%	-2.80%	6.93%	15.85%	N/A	-11.63%

FTE's

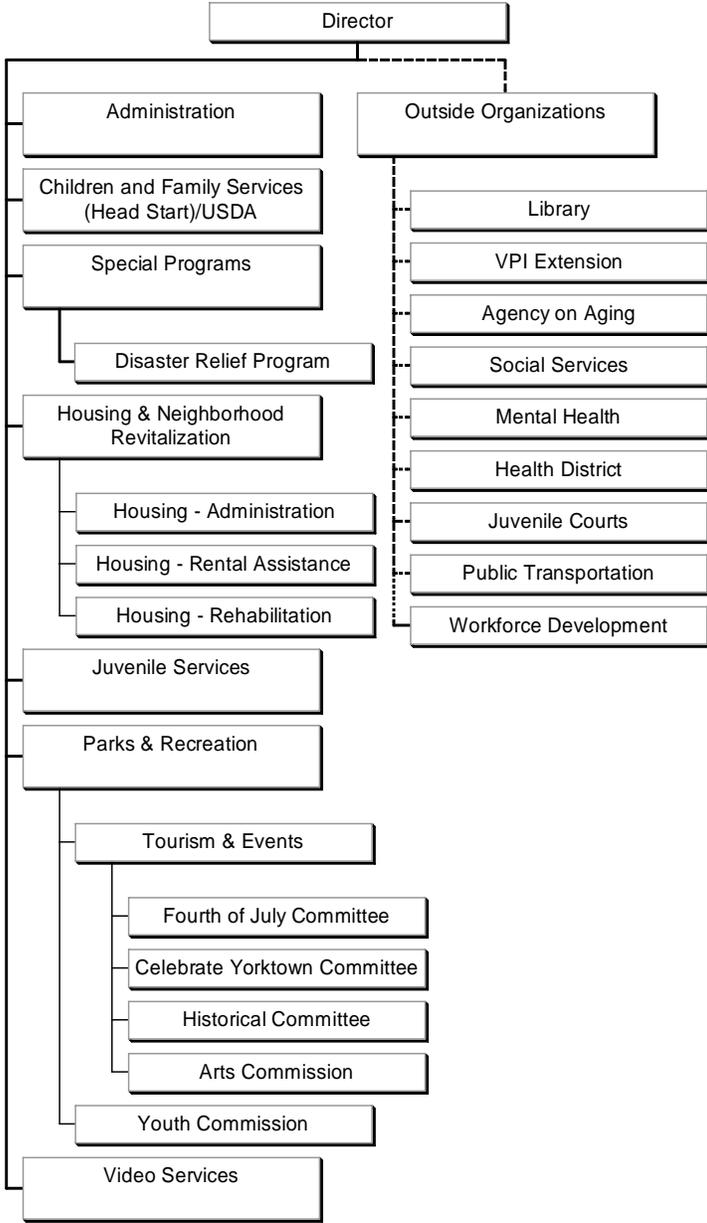
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	10.00	10.00	9.00	10.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>22.00</u>	<u>22.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>
Total	<u>33.00</u>	<u>33.00</u>	<u>45.00</u>	<u>45.00</u>	<u>44.00</u>	<u>45.00</u>

What You Get for the Money

Grounds Maintenance & Construction is responsible for maintaining and improving County, School and selected Gateway Corridor grounds. It provides services at athletic fields and oversees landscape maintenance for turf and trees.

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Community Services



Community Services

The Community Services Department is responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.

- **Administration** - responsible for the delivery or oversight of human services and programs providing opportunities for recreation and cultural enrichment for the citizens of the County.
- **Children and Family Services (Head Start)** - operates comprehensive developmental programs for young children and their families. (See Special Revenue Funds tab for detail budgets.)
- **Special Programs** - provides services related to aging, health and disabilities and administers short-term initiatives and contracts. The Division is also responsible for the provision of the Disaster Relief Program established in fiscal year 2004.
- **Housing & Neighborhood Revitalization** - is responsible for federally funded rental subsidy programs including rental certificates, vouchers, and moderate rehabilitation.
- **Juvenile Services** - provides support to the Juvenile and Domestic Relations Courts of the 9th Judicial District.
- **Parks & Recreation** - provides a variety of year-round recreational opportunities for all ages and oversight of County parks and Youth Commission.
- **Tourism & Events** - provides support for special events and promotes marketing that enhances tourism activity in Yorktown.
- **Video Services** - under direction of the Video Services Board, provides video services for County government and School Division functions, meetings, and special projects, as well as oversees the County and School cable television channels. (See General Administration tab for detail budget.)

Oversight/Liaison Responsibilities:

- **Library** - provides educational and recreational resources to the community.
- **VPI Extension** - provides educational programs in the areas of Horticulture and Natural Resources; Family and Consumer Sciences; and 4-H Youth Development.
- **Agency on Aging** - the Peninsula Agency on Aging designs, develops, and delivers effective community-based services and programs for the elderly.
- **Social Services** - liaison with the York-Poquoson Department of Social Services for provision of intake services, child and family services, adult services, employment services, and volunteer services to promote self-sufficiency.
- **Mental Health** - liaison with the Colonial Services Board for Mental Health, Mental Retardation, and Substance Abuse services.
- **Health District** - liaison with both the Peninsula Health District and the Williamsburg Area Medical Assistance Corporation for the provision of primary and preventative health care.
- **Juvenile Courts** - liaison with the 9th District Court Services Unit and the Merrimac Center/Juvenile Detention Commission.
- **Public Transportation** - provides assistance to major agencies in the County that serve the most transportation dependent citizens.

Community Services

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Administration	242,874	251,885	258,136	267,800	267,800	270,735	1.10%
Special Programs	264,392	271,107	279,919	285,146	285,146	248,352	-12.90%
Housing - Administration	220,482	208,084	211,259	214,688	214,688	216,213	0.71%
Housing - Rental Assist	110,597	119,757	118,496	122,308	122,308	122,503	0.16%
Housing - Rehabilitation	250,953	256,998	273,944	238,996	238,996	228,035	-4.59%
Public Transportation	24,241	23,137	23,526	24,900	24,900	23,000	-7.63%
Parks & Recreation	1,809,412	1,807,186	2,123,538	2,608,362	2,610,740	2,097,149	-19.60%
Tourism & Events	161,160	192,672	85,112	82,094	82,094	82,936	1.03%
Total Expenditures	3,084,111	3,130,826	3,373,930	3,844,294	3,846,672	3,288,923	-14.45%

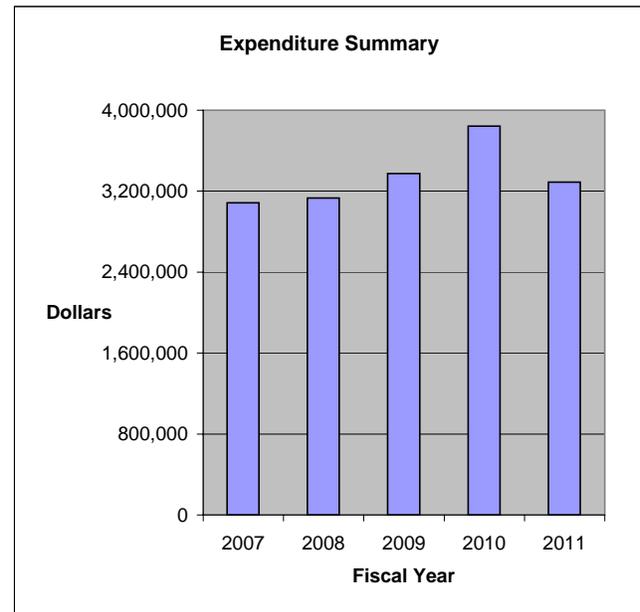
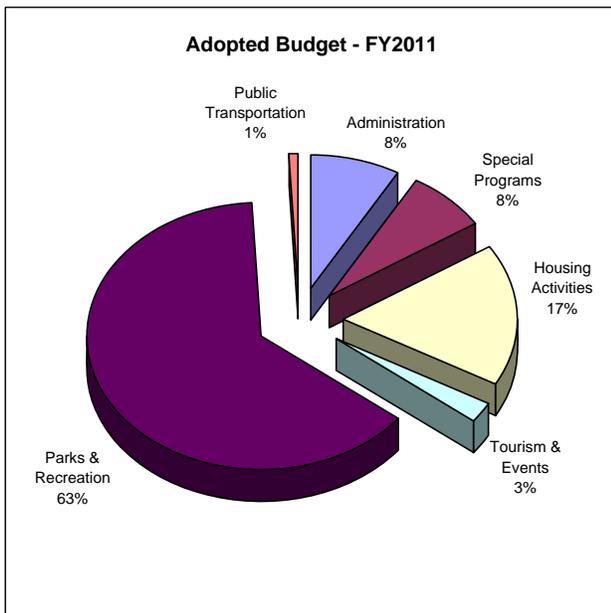
Expenditure By Category:

Personnel Services	2,036,916	2,150,510	2,277,259	2,537,689	2,537,689	2,333,563	-8.04%
Contractual Services	348,545	332,753	292,862	297,546	298,414	297,344	-0.07%
Internal Services	85,407	84,422	88,482	59,244	59,244	60,949	2.88%
Other Charges	151,553	155,018	138,510	140,035	140,035	124,885	-10.82%
Materials & Supplies	120,981	124,367	198,398	498,320	498,320	122,100	-75.50%
Leases & Rentals	264,058	233,925	293,560	309,460	309,460	327,260	5.75%
Capital Outlay	41,225	12,996	60,575	-	-	20,822	100.00%
Grants, Donations & Cntrbtns	44,698	36,835	30,846	2,000	3,510	2,000	0.00%
Chargeouts	(9,272)	-	(6,562)	-	-	-	0.00%
Total Expenditures	3,084,111	3,130,826	3,373,930	3,844,294	3,846,672	3,288,923	-14.45%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	2,393,047	2,472,620	2,702,362	2,527,616	2,528,484	2,734,463	83.14%
Charges for Services	380,408	428,363	458,000	1,177,730	1,177,880	415,950	12.65%
Donations	10,714	28,175	8,620	-	1,360	-	0.00%
State/Federal Aid & Grants	299,942	201,668	204,948	138,948	138,948	138,510	4.21%
Total Funding Sources	3,084,111	3,130,826	3,373,930	3,844,294	3,846,672	3,288,923	100.00%



Community Services Administration

Mission:

The mission of the Department of Community Services is to strive to continuously improve the quality of life for all residents of York County through the delivery of human services that directly affect their lives.

Goals:

- . To support the Board of Supervisor's goal to improve communication and coordination by effectively interacting with County staff, other agencies, and the public in development and delivery of services.
- . To support the Board's goal to generate quality educational opportunities for all.
- . To oversee the administration of the divisions of Special Programs, Children Services, Housing and Neighborhood Revitalization, Juvenile Services, Parks and Recreation, and Video Services.
- . To review/project the level of community need for program designs and development, grantsmanship, etc.
- . To act as liaison with the Departments of Health, Mental Health, Social Services and Aging, the Virginia Cooperative Extension, the Juvenile Court System, and Olde Towne Medical Center and Workforce Development.
- . To oversee the County's compliance with the Americans with Disabilities Act.

Implementation Strategies for FY2011:

- . Develop proposals for comprehensive life-long learning opportunities using traditional and non-traditional settings.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed in maintenance service contracts, personnel development, telecommunications and materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81119	Community Services Administration					
Personnel Services	209,624	209,463	230,294	236,834	236,834	243,438
Contractual Services	6,973	5,513	2,740	3,785	3,785	3,012
Internal Services	4,266	5,474	4,829	6,581	6,581	6,585
Other Charges	10,471	12,573	9,260	12,040	12,040	9,940
Materials & Supplies	4,311	8,347	6,253	6,800	6,800	6,000
Leases & Rentals	1,500	3,000	4,760	1,760	1,760	1,760
Capital Outlay	5,277	7,515	-	-	-	-
Grants & Donations	500	-	-	-	-	-
Chargeouts	<u>(48)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>242,874</u>	<u>251,885</u>	<u>258,136</u>	<u>267,800</u>	<u>267,800</u>	<u>270,735</u>
Percentage Change	3.11%	3.71%	2.48%	3.74%	N/A	1.10%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

What You Get for the Money

Community Services Administration oversees the operations of Special Programs, Housing, Public Transportation, Parks & Recreation and Tourism & Events. It also oversees and is the liaison for various Boards and Agencies, including but not limited to Video Services, the Libraries, Cooperative Extension, Agency on Aging, Juvenile Services, Social Services, Children & Family Services, Colonial Services Board and the Peninsula Health District.

Special Programs

Mission:

The Special Programs Division supports the Department's mission to improve the quality of life for all residents of York County. This is achieved through the provision of services related to aging, health and disabilities; implementation of special programs and projects as needed; and the management of short-term initiatives.

Goals:

- . To develop and implement Aging, Health and Disability programs to improve York County residents' quality of life.
- . To administer short-term initiatives and contracts designed to promote self-sufficiency and improved quality of life.
- . To coordinate and provide resources and information with a specific emphasis on "Senior Connection," a referral service for senior and disabled citizens.
- . To create and maintain the Department's Internet and intranet presence.

Implementation Strategies for FY2011:

- . Host quarterly programs and/or seminars related to Aging, Health and Disability topics.
- . Update Information and Referral documents, Department Web pages and Department publications.
- . Promote health care options available to County residents, particularly the uninsured, including Olde Towne Medical Center and the Lackey Free Family Medicine Clinic.
- . Support Health Programming at the Senior Center of York and oversight of the Center's Dining Program.
- . Coordinate, for the purpose of improving quality of life for York County residents, with area agencies, such as Historic Triangle Funders Forum, Peninsula Agency on Aging, United Way, Health Department, York-Poquoson Social Services, and Senior Services Coalition.
- . Track and support health legislation and activities at the state level which can have a positive effect on York County residents.
- . Continue to support the efforts of the Disaster Relief Program.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases for health insurance and retirement. Also, for the second year, there is no funding for step increases. A vacant Home Health Aide will be held vacant. Increases are programmed for vehicle maintenance and the replacement of a computer. Decreases are programmed for personnel development, mileage and materials & supplies.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81538						
Special Programs						
Personnel Services	235,300	243,271	253,261	262,811	262,811	227,812
Contractual Services	2,397	2,495	2,561	1,120	1,120	820
Internal Services	4,318	6,224	8,457	7,025	7,025	8,500
Other Charges	12,444	15,467	14,796	10,920	10,920	7,520
Materials & Supplies	2,617	3,650	1,984	3,270	3,270	2,200
Capital Outlay	6,572	-	-	-	-	1,500
Grants & Donations	1,004	-	-	-	-	-
Chargeouts	<u>(260)</u>	<u>-</u>	<u>(1,140)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>264,392</u>	<u>271,107</u>	<u>279,919</u>	<u>285,146</u>	<u>285,146</u>	<u>248,352</u>
Percentage Change	14.62%	2.54%	3.25%	1.87%	N/A	-12.90%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.00	2.00	2.00	2.00	2.00	2.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>

What You Get for the Money

Special Programs is responsible for providing services and programs for citizens that have aging, health and disability needs. It also oversees the Disaster Relief Program.

Housing - Administration

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing to York's citizens. Housing - Administration is responsible for administering rental assistance programs; housing rehabilitation and neighborhood revitalization activities; housing counseling; affordable housing; special projects and cooperative projects undertaken in conjunction with other County Departments and Divisions (i.e., Community Development Block Grants) at the direction of the County Administrator following authorization by the Board of Supervisors.

Goals:

- . To ensure accountability and quality customer service in the delivery of programs.
- . To constantly research additional resources for County citizens.
- . To seek and apply for grants as directed by the Director, County Administrator, and Board of Supervisors.
- . To continue to implement the on-going programs of this Division.

Implementation Strategies for FY2011:

- . To improve the quality and quantity of services provided to citizens whether tenants, homeowners, prospective homeowners, or developers.
- . To implement continuation of the Virginia Individual Development Account Program and utilize the program to assist citizens to achieve designated goals.
- . To utilize quality control in all programs as a tool for efficiency, cost-effectiveness and improvement.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81547	Housing - Administration					
Personnel Services	187,039	191,439	200,239	201,575	201,575	202,517
Contractual Services	974	616	679	875	875	1,282
Internal Services	8,403	5,569	6,222	6,188	6,188	5,989
Other Charges	4,298	5,036	3,750	2,950	2,950	2,725
Materials & Supplies	1,492	2,266	1,898	2,100	2,100	1,900
Leases & Rentals	1,863	1,782	1,782	1,000	1,000	1,800
Capital Outlay	6,629	1,376	-	-	-	-
Grants & Donations	9,784	-	-	-	-	-
Chargeouts	-	-	(3,311)	-	-	-
Activity Total	<u>220,482</u>	<u>208,084</u>	<u>211,259</u>	<u>214,688</u>	<u>214,688</u>	<u>216,213</u>
Percentage Change	33.52%	-5.62%	1.53%	1.62%	N/A	0.71%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

What You Get for the Money

Housing - Administration is responsible for overseeing rental assistance programs, housing rehabilitation, counseling services for homeowners and assisting in locating affordable housing.

Housing - Rental Assistance

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent and sanitary housing for York Citizens. Housing - Rental Assistance is responsible for the administration of the York County contract for the U.S. Department of Housing and Urban Development/Virginia Housing Development Authority (VHDA)-funded rental subsidy programs. This program provides rental assistance to very low-income families.

Goals:

- . To continue to exceed the mandated enrollment of Family Self-Sufficiency participants.
- . To ensure units are maintained to Housing Quality Standards with annual, complaint, and move-inspections thus ensuring Section 8 properties are being maintained.
- . To accurately prepare all required paperwork to meet required deadlines.
- . To closely work with our clients to prepare them for homeownership.
- . To maintain and meet high standing in federal and state monitoring on program management assessments – SEMAP.

Implementation Strategies for FY2011:

- . Aggressively promote self-sufficiency programs to incoming clients as well as existing clientele.
- . Utilization of quality control checks on tenant files for accuracy and completeness and to ensure that the units are being inspected and maintained to Housing Quality Standards.
- . Conducting regular quality control inspections of randomly sampled dwellings to ensure program compliance and suitability.
- . Rent and utility payments are issued directly by VHDA subsequent to Division admissions, therefore; only administrative funds are reflected in the County Budget. Rent, utilities and administrative fiscal projections total \$2,160,000. The amount of revenue from VHDA increased to compensate for more costly rental rates in the County.
- . Partnered with United Way of the Peninsula and FACES (Families Achieving Community Economic Stability) also the Internal Revenue in an effort to promote financial fitness/education in personal finances and EITC (Earned Income Tax Credit) and has also provided FREE tax filing utilizing TaxWise on-line services to York County FSS participants through the VITA Program (Volunteer Income Tax Assistance)

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81548	Housing - Rental Assistance					
Personnel Services	103,339	107,388	111,447	112,908	112,908	113,803
Contractual Services	206	586	90	400	400	300
Other Charges	5,268	7,401	6,353	6,800	6,800	6,900
Materials & Supplies	1,784	2,263	606	2,200	2,200	1,500
Grants & Donations	-	2,119	-	-	-	-
Activity Total	<u>110,597</u>	<u>119,757</u>	<u>118,496</u>	<u>122,308</u>	<u>122,308</u>	<u>122,503</u>
Percentage Change	2.97%	8.28%	-1.05%	3.22%	N/A	0.16%

FTE's

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

What You Get for the Money

Housing - Rental Assistance assists York County citizens with rental subsidy programs, with the primary focus on low-income families.

Housing - Rehabilitation

Mission:

The Division of Housing and Neighborhood Revitalization's mission is to provide safe, decent, and sanitary housing. Housing – Rehabilitation is responsible for assisting qualified income eligible York County citizens with repairs to eliminate safety and/or health hazards in their homes.

Goals:

- . To ensure that citizens will not be forced to vacate their homes due to deterioration of the dwelling.
- . To ensure that these critically needed funds will be implemented in an expeditious and qualitative fashion by assisting families in the various aspects of securing grant/loan financing and in servicing the loan.

Implementation Strategies for FY2011:

- . Quantify the need for repairs on behalf of Senior Citizens living in older poorly maintained structures. Research best practices, customizable to local conditions for the preservation of housing stock affordable to low or moderate income Seniors.
- . To research and apply for additional funding to provide weatherization and energy efficiency rehabilitation to older homes typically occupied by elderly homeowners. Employ conservation techniques to decrease utility cost for low and moderate income homeowners.
- . Utilize “creative” funding such as donated goods and volunteers to achieve stated goals.

Budget Comments:

For FY2011, decreases are programmed in personnel due to turnover. Also, for the second year, there is no funding for step increases. An increase is programmed in contractual services for rehabilitation projects.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81549	Housing - Rehabilitation					
Personnel Services	118,468	121,596	123,593	124,375	124,375	107,375
Contractual Services	121,681	120,642	124,155	110,896	110,896	117,510
Other Charges	1,699	1,275	1,138	1,875	1,875	1,300
Materials & Supplies	3,221	1,945	1,357	1,850	1,850	1,850
Grants & Donations	5,884	11,540	25,812	-	-	-
Chargeouts	-	-	(2,111)	-	-	-
Activity Total	<u>250,953</u>	<u>256,998</u>	<u>273,944</u>	<u>238,996</u>	<u>238,996</u>	<u>228,035</u>
Percentage Change	-70.78%	2.41%	6.59%	-12.76%	N/A	-4.59%

FTE's

Professional/Technical	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

What You Get for the Money

Housing - Rehabilitation is responsible for assisting York County citizens with repairs that make their homes a safer place to live. It seeks to provide energy efficient repairs and modifies homes that allow the elderly to continue to live independently.

Public Transportation

Mission:

The Department of Community Services administers the Transportation Grant program in an effort to assist major agencies in the County that serve the most transportation dependent citizens in York County.

Goals:

- . To partner with major area service agencies: York-Poquoson Social Services; Colonial Services Board; Insight Enterprises, Peninsula Center for Independent Living, and the Peninsula Agency on Aging for the provision of transportation services to County citizens most in need of transportation assistance.
- . To address the transportation needs of citizens in York County who are transportation dependent, but cannot access transportation on their own.
- . To allow agencies who receive grant funding maximum flexibility in determining the most suitable transportation program, while ensuring that grant funding is used to service York County residents and that funding awarded is used solely for the purposes of transportation.
- . The program guidelines allow funds to be redistributed to participating agencies.

Implementation Strategies for FY2011:

- . York-Poquoson Social Services will use grant funds to meet transportation needs of York County clients, which may include, but not limited to cab fares, fuel vouchers and auto repairs.
- . Colonial Services Board will transport clients attending People's Place, Colonial Workshop, and the MR Day Support Program.
- . Insight Enterprises, Peninsula Center for Independent Living will use grant funds to provide transportation to agency clients who are York County residents.
- . Peninsula Agency on Aging will provide transportation for medical, employment, human service, and shopping trips for York County residents.

Budget Comments:

For FY2011, a 5% decrease of the actual expenditure is programmed for transportation services.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81550						
Public Transportation						
Personnel Services	732	3,137	3,526	4,000	4,000	4,000
Contractual Services	<u>23,509</u>	<u>20,000</u>	<u>20,000</u>	<u>20,900</u>	<u>20,900</u>	<u>19,000</u>
Activity Total	<u>24,241</u>	<u>23,137</u>	<u>23,526</u>	<u>24,900</u>	<u>24,900</u>	<u>23,000</u>
Percentage Change	21.21%	-4.55%	1.68%	5.84%	N/A	-7.63%

What You Get for the Money

The Public Transportation program provides funding to County agencies to enable them to provide transportation to our citizens in need.

Parks & Recreation

Mission:

The mission of the Parks and Recreation Division is to build community amongst and enhance the quality of life for York County residents. This is accomplished through the delivery of recreational programs and operation of park facilities that encourages healthy lifestyles and provides opportunities for citizens to experience a sense of purpose, well-being and pleasure.

Goals:

- . To effectively communicate with County residents about parks and recreational services that are available to them.
- . To monitor the use of existing facilities and participation in existing programs in order to evaluate their effectiveness and/or make improvements.
- . Direct planning efforts so that, at a minimum, current levels of service can be maintained in the future as the County's population increases.

Implementation Strategies for FY2011:

- . Operate and manage the sports complex and concession operation for an entire fiscal year. Coordinate and schedule regular season games, tournaments and other use at the complex. Coordinate usage with York County Little League to maximize the use of the fields by their programs as well as allowing the County to host tournaments.
- . Apply for a VMRC grant in anticipation of the construction project to improve the Wormley Creek boat launching facility pending approval of the project in the Capital Improvement Program Budget.
- . Conduct audits of existing programs and develop strategies to implement program improvements including new fee structures.
- . Implement the Fourth of July Celebration within the limits imposed by the National Park Service on the event as it relates to the use of their property and without the citizen volunteer committee which disbanded.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding has been removed for concession operations at the York County Sports Complex. It is planned that this function will be provided by volunteers. The increase in leases and rentals is for the expanded space for the Senior Center and capital outlay is increasing for the replacement of computers and servers.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81712 Parks & Recreation						
Personnel Services	1,111,349	1,165,197	1,269,852	1,513,092	1,513,092	1,351,682
Contractual Services	128,765	119,821	142,637	159,570	160,438	155,420
Internal Services	68,307	66,625	68,909	39,450	39,450	39,875
Other Charges	96,736	95,958	103,213	105,450	105,450	96,500
Materials & Supplies	104,043	103,161	186,300	482,100	482,100	108,650
Leases & Rentals	260,695	229,143	287,018	306,700	306,700	323,700
Capital Outlay	20,955	4,105	60,575	-	-	19,322
Grants & Donations	27,526	23,176	5,034	2,000	3,510	2,000
Chargeouts	<u>(8,964)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,809,412</u>	<u>1,807,186</u>	<u>2,123,538</u>	<u>2,608,362</u>	<u>2,610,740</u>	<u>2,097,149</u>
Percentage Change	20.25%	-0.12%	17.51%	22.83%	N/A	-19.60%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	8.00	8.00	9.00	9.00	9.00	9.00
Admin/Clerical	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>

What You Get for the Money

Parks & Recreation is responsible for recreational programs for youth and adults. It oversees operations at the waterfront, park facilities, the sports complex, and the Senior Center.

Tourism & Events

Mission:

The mission of the Tourism program is to increase awareness of and visitation in historic Yorktown and York County. This is accomplished by marketing the County as a destination and by working with public and private sectors to develop, manage, and implement programs which promote and encourage increased awareness and visitation.

Goals:

- . Maintain active communication between the County and its businesses and citizens to create greater awareness and strengthen community involvement.
- . Create and maintain an increased awareness of historic Yorktown and York County through a variety of marketing programs, promotional efforts, and special events.
- . Serve as County liaison and resource to community groups by fostering the development of our tourism product.

Implementation Strategies for FY2011:

- . Represent the County on a variety of boards, commissions and committees involved with marketing and promotion related activities.
- . Plan, conduct, and evaluate various Familiarization (FAM) tours, sales presentations and training opportunities designed to increase awareness of Yorktown.
- . Increase advertising in various publications and on websites with high return on investment encouraging visitation to Yorktown.
- . Produce and distribute professional quality sales collateral (i.e., brochures, flyers) for use by targeted groups and use in fulfillment of mailings to potential visitors.
- . Maintain public/visitor awareness by conducting promotional sales calls/missions to targeted groups, exhibiting at trade shows, and active participation in local, regional, state, and national associations in the tourism industry.
- . Promote and evaluate a wide variety of events and activities to appeal to all ages.

Budget Issues:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
81713	Tourism & Events					
Personnel Services	71,065	109,019	85,047	82,094	82,094	82,936
Contractual Services	64,040	63,080	-	-	-	-
Internal Services	113	530	65	-	-	-
Other Charges	20,637	17,308	-	-	-	-
Materials & Supplies	3,513	2,735	-	-	-	-
Capital Outlay	<u>1,792</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>161,160</u>	<u>192,672</u>	<u>85,112</u>	<u>82,094</u>	<u>82,094</u>	<u>82,936</u>
Percentage Change	-10.79%	19.55%	-55.83%	-3.55%	N/A	1.03%

FTE's

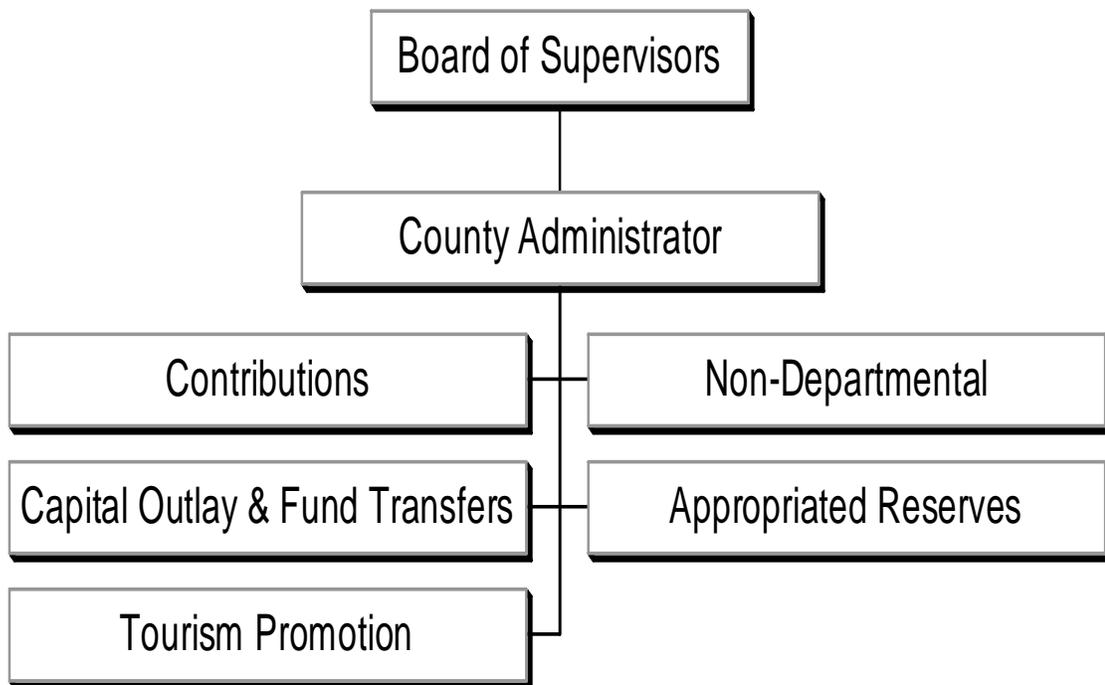
Professional/Technical	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

What You Get for the Money

This activity represents the personnel component of the Tourism & Events Coordinator, who is responsible for Tourism & Events. The Tourism Fund's budget is located in the Special Revenue Fund section of the budget.

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Capital Outlay & Non-Departmental



Capital Outlay & Non-Departmental

Capital Outlay & Non-Departmental includes activities related to various departments, which are not specific to one department. This is accomplished through the following:

- . **Contributions** - provide support for the following programs: NASA Aeronautics Support Team, Arts Commission, Hampton Roads Military and Federal Facilities, Airport Support, Thomas Nelson Community College, Williamsburg Land Conservancy, York County Historical Committee, and the YMCA.
- . **Non-Departmental** - accounts for the following activities: termination pay, health insurance for retirees, unemployment compensation, employee assistance program, safety committee program, administrative costs of flexible spending accounts, employee flu shots, employee recognition and moving expenses.
- . **Capital Outlay & Fund Transfers** - accounts for capital projects and transfers to other funds.
- . **Appropriated Reserves** - funding for contingencies.
- . **Tourism Promotion** - accounts for the transfer of a portion of the lodging tax to the Tourism Fund (see Special Revenue Funds tab in this document).

Capital Outlay & Non-Departmental

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% Change Original 2010 / Adopted 2011
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Expenditure by Activity:

Contributions	546,241	596,861	737,841	593,847	593,847	519,354	-12.54%
Non-Departmental	200,134	312,151	780,253	920,903	920,903	813,290	-11.69%
Capital Outlay & Fund Transfers	5,313,040	5,254,857	4,786,006	5,675,809	5,675,809	5,730,172	0.96%
Appropriated Reserves	15,000	75,000	139,807	300,000	300,000	100,000	-66.67%
Tourism Promotion	1,867,969	2,046,623	1,897,301	1,740,000	1,740,000	1,740,000	0.00%
Total Expenditures	7,942,384	8,285,492	8,341,208	9,230,559	9,230,559	8,902,816	-3.55%

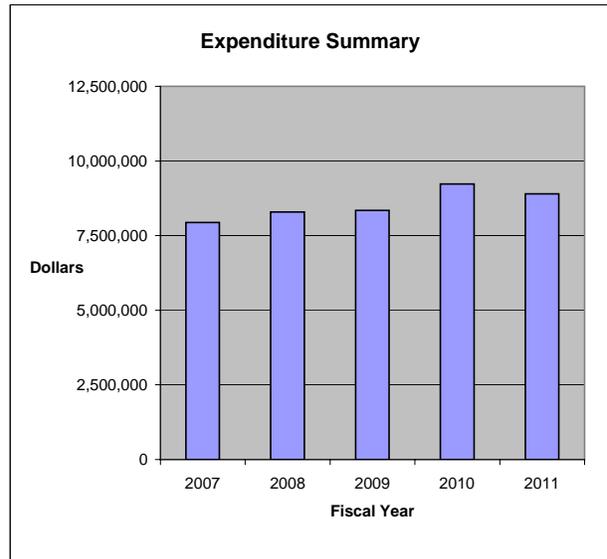
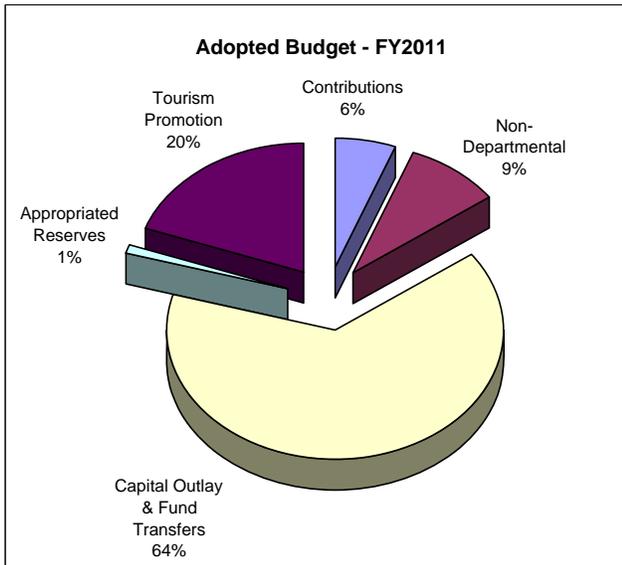
Expenditure By Category:

Personnel Services	176,663	273,825	751,409	877,153	877,153	772,240	-11.96%
Other Charges	23,471	38,326	28,844	43,750	43,750	41,050	-6.17%
Capital Outlay	254,883	378,046	235,717	464,480	469,480	-	-100.00%
Grants, Donations & Cntrbtns	546,241	596,861	737,841	593,847	593,847	519,354	-12.54%
Transfers to Other Funds	6,926,126	6,923,434	6,447,590	6,951,329	6,946,329	7,470,172	7.46%
Appropriated Reserves	15,000	75,000	139,807	300,000	300,000	100,000	-66.67%
Total Expenditures	7,942,384	8,285,492	8,341,208	9,230,559	9,230,559	8,902,816	-3.55%

% of Total FY2011
Funding Sources

Funding Sources:

Local/State Non-Categorical	7,931,644	8,274,845	8,323,494	9,217,559	9,217,559	8,890,116	99.86%
State/Federal Aid & Grants	10,740	10,647	17,714	13,000	13,000	12,700	0.14%
Total Funding Sources	7,942,384	8,285,492	8,341,208	9,230,559	9,230,559	8,902,816	100.00%



Contributions

This activity provides support for the following programs:

NASA Aeronautics Support Team: Program provides awareness to aeronautical and space research.

Arts Commission: Programs supported in FY2010: Arc of Greater Williamsburg, Celebrate Yorktown - Concerts and Symphony, Chesapeake Bay Wind Ensemble, Coventry Elementary PTA, Cultural Alliance Greater Hampton Roads, Ferguson Center for the Arts, Fifes and Drums of York Town, First Night of Williamsburg, Flute Frenzy, Grafton Middle School PTA, Institute for Dance, Jamestown/Yorktown Foundation, Peninsula Community Theatre, Peninsula Youth Orchestra, Poquoson Island Players, Public Times Chorus, Riverwalk Landing Business Association, Senior Center of York, Stagelights, Theatre IV, This Century Art Gallery, Virginia Chorale, Virginia Opera, Virginia Shakespeare Festival, Virginia Stage Company, Virginia Symphony, Watermen's Museum, Williamsburg Choral Guild, Williamsburg Consort, Williamsburg Music Club, Williamsburg Parks and Recreation, Williamsburg Players, Inc., Williamsburg Regional Library, Williamsburg Symphonia, Williamsburg Youth Orchestra, York County Historical Museum, York County Public Library, York River Concert Band, York River Symphony, Yorktown Arts Foundation, Yorktown Chorale, and Young Audiences of Virginia.

Hampton Roads Military and Federal Facilities: Program to collectively focus area efforts on preserving and growing Federal capabilities within the Hampton Roads region.

Airport Support: Program provides the business community the opportunity to share information relating to current and future airport service. Support has been provided to help increase the number of flights in and out of Newport News Williamsburg Airport and the number of routes.

Thomas Nelson Community College: Program provides funding for site improvements to the college campus and support for the Peninsula Work Force Development Center and Discovery Center.

Williamsburg Land Conservancy: Program is a private non-profit land trust. The Conservancy's mission is to protect and preserve significant historic, natural, and scenic lands in the watersheds of the James and York rivers.

York County Historical Committee: Program serves as an advisory body to the Board of Supervisors on matters of a historical nature dealing with the County and the Town of York.

YMCA: Program provides a public-private partnership for the two County Community Centers.

Budget Comments:

For FY2011, funding reflects reductions in support of all agencies except Thomas Nelson Community College and the YMCA, which are based on contractual arrangements.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
90721						
Contributions						
Contributions	<u>546,241</u>	<u>596,861</u>	<u>737,841</u>	<u>593,847</u>	<u>593,847</u>	<u>519,354</u>
Activity Total	<u>546,241</u>	<u>596,861</u>	<u>737,841</u>	<u>593,847</u>	<u>593,847</u>	<u>519,354</u>
Percentage Change	-9.34%	9.27%	23.62%	-19.52%	N/A	-12.54%

What You Get for the Money

Contributions made to these agencies support various programs and activities provided to the public throughout the County and Hampton Roads.

Non-Departmental

This activity accounts for the following: compensated absences, retiree health insurance, unemployment compensation, employee assistance program, safety committee program, administrative costs for flexible spending accounts, and other miscellaneous employee benefits.

Budget Comments:

There is no market adjustment for County employees programmed. Reductions are reflected in compensated absences, unemployment claims and employee assistance programs, based on historic trends.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
90911						
Non - Departmental						
Personnel Services	176,663	273,825	751,409	877,153	877,153	772,240
Other Charges	<u>23,471</u>	<u>38,326</u>	<u>28,844</u>	<u>43,750</u>	<u>43,750</u>	<u>41,050</u>
Activity Total	<u>200,134</u>	<u>312,151</u>	<u>780,253</u>	<u>920,903</u>	<u>920,903</u>	<u>813,290</u>
Percentage Change	-2.26%	55.97%	149.96%	18.03%	N/A	-11.69%

What You Get for the Money

Costs that are not allocable to specific functions are programmed in non-departmental. Examples include compensated absences for terminated employees, retiree health care, and certain county-wide programs offered to employees.

Capital Outlay & Fund Transfers

This activity is responsible for accounting for certain capital projects and transfers to other funds. Fifty-percent of the meals tax is transferred to the Water Utility, Sewer Utility and Stormwater Management Funds, for water, sewer and drainage projects. The 50% is allocated as follows: water projects = 20%, sewer projects = 20% and drainage projects = 10%. The General Fund also transfers funding to the Stormwater Management Fund for minor drainage improvements, which is accounted for in this area.

The transfer to the Children and Family Services Fund for the County's local support of the Head Start and USDA programs is posted to this activity. Also accounted for in this area is the transfer to the County Debt Service Fund for debt repayment on County capital projects.

Budget Comments:

For FY2011, there are no capital projects programmed. The meals tax transfers are level funded as is the additional transfer for minor drainage improvements. The local support for the Head Start and USDA programs is reduced based on the program budgets as reflected in the Children & Family Services Fund, located in the Special Revenue Fund tab. The debt service transfer reflects an increase due to the first principal installment coming due for the York County Sports Complex.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
90912						
Capital Outlay & Fund Transfers						
Capital Outlay	254,883	378,046	235,717	464,480	469,480	-
Transfers to Other Funds	<u>5,058,157</u>	<u>4,876,811</u>	<u>4,550,289</u>	<u>5,211,329</u>	<u>5,206,329</u>	<u>5,730,172</u>
Activity Total	<u>5,313,040</u>	<u>5,254,857</u>	<u>4,786,006</u>	<u>5,675,809</u>	<u>5,675,809</u>	<u>5,730,172</u>
Percentage Change	-4.23%	-1.10%	-8.92%	18.59%	N/A	0.96%

What You Get for the Money

Capital outlay includes funding for routine repair, maintenance and replacement of County equipment and facilities. Transfers reflect 50% of the meals tax that is deposited into the utility funds to be used for water, sewer, and stormwater projects. Also included in transfers in the County's local contribution for Head Start and debt service payments on capital projects.

Appropriated Reserves

This activity is responsible for accounting for contingencies.

Budget Comments:

Funding reflects a decrease from the FY2010 level.

General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
90913						
Appropriated Reserves						
Appropriation Reserves	<u>15,000</u>	<u>75,000</u>	<u>139,807</u>	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
Activity Total	<u>15,000</u>	<u>75,000</u>	<u>139,807</u>	<u>300,000</u>	<u>300,000</u>	<u>100,000</u>
Percentage Change	-91.40%	400.00%	86.41%	114.58%	N/A	-66.67%

What You Get for the Money

This funding is provided for contingencies.

Tourism Promotion

This activity is for the transfer of three-fifths of the lodging tax revenue to support tourism in York County and the operations of the Tourism Fund. The Tourism Fund accounts for all tourism-related projects as approved by the Board of Supervisors.

Budget Comments:

For FY2011, funding for the transfer is level with FY2010.

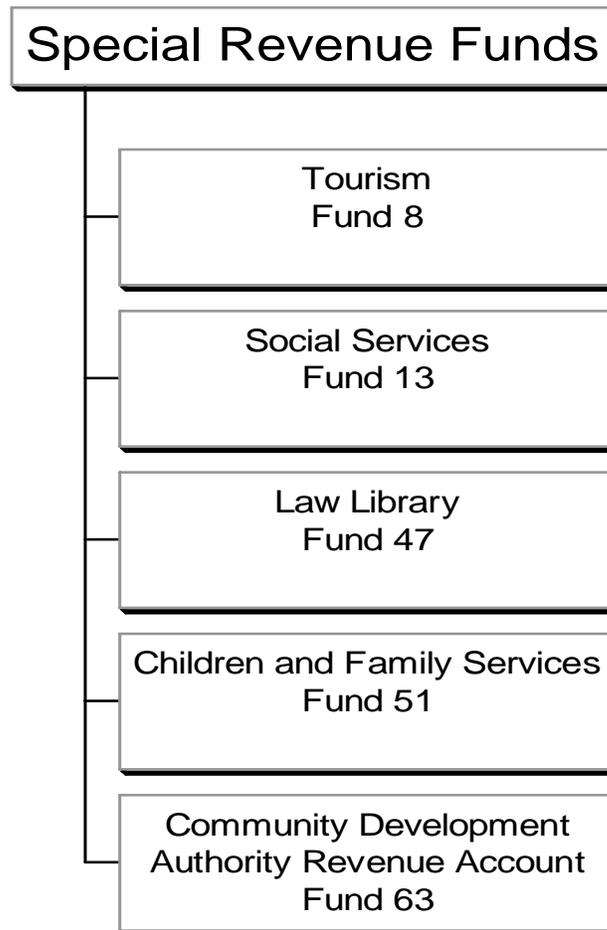
General Fund Expenditures	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
90915						
Tourism Promotion						
Transfers to Other Funds	<u>1,867,969</u>	<u>2,046,623</u>	<u>1,897,301</u>	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
Activity Total	<u>1,867,969</u>	<u>2,046,623</u>	<u>1,897,301</u>	<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
Percentage Change	16.04%	9.56%	-7.30%	-8.29%	N/A	0.00%

What You Get for the Money

Transfers reflect 60%, or 3/5, of the lodging tax that is deposited into the Tourism Fund, as mandated by the Code of Virginia.

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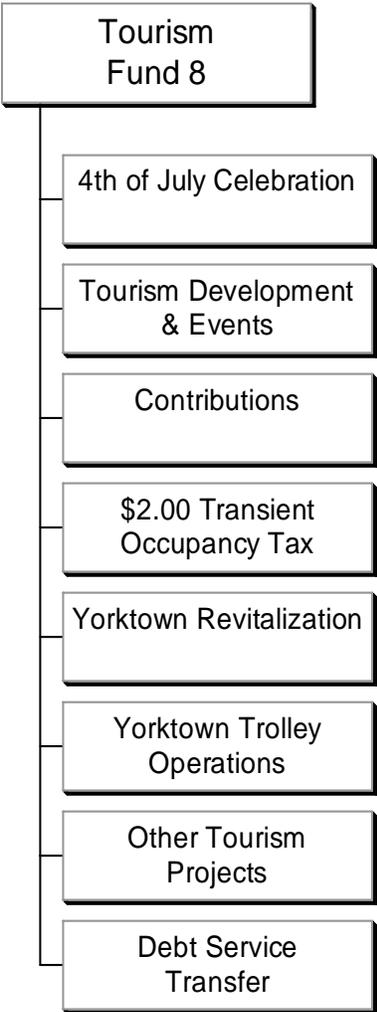
Special Revenue Funds



Special Revenue Funds

- . **Tourism (Fund 8)** - accounts for the revenues and expenditures of the 3% lodging tax restricted and the \$2.00 additional tax restricted by the Commonwealth of Virginia for tourism activities.
- . **Social Services (Fund 13)** - accounts for the revenues and expenditures for the Social Services programs.
- . **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities.
- . **Children and Family Services (Fund 51)** - accounts for the revenues and expenditures of the Head Start and USDA programs.
- . **Community Development Authority Revenue Account (Fund 63)** - accounts for the incremental tax revenues, collections of the special assessment levy and transfers to the Marquis Community Development Authority's trustee.

Tourism (Fund 8)



Tourism Fund

This fund provides support for the following programs:

4th of July Celebration: Provides support for the 4th of July event in historic Yorktown.

Tourism Development & Events: Provides support for increased awareness of and visitation in historic Yorktown and York County by marketing the County as a destination and by working with public and private sectors to develop, manage, and implement programs and events.

Contributions: Programs supported in FY2011 include the following.

- . Williamsburg Area Transport - funding provides support for the regional transit authority.
- . Greater Williamsburg Chamber and Tourism Alliance - funding provides support for the Historic Triangle by encouraging the growth of existing businesses and promoting the area as a year-round travel destination.
- . Watermen's Museum - funding provides support to preserve the heritage of the watermen of the Chesapeake Bay, interpret their culture and contributions to the region, for educational opportunities, and to preserve and enhance the environment of the Chesapeake Bay.
- . Yorktown Foundation Tall Ships - funding provides support for bringing Tall Ships to Yorktown.
- . Celebrate Yorktown Committee Symphony - funding provides support to sponsor the Virginia Symphony concert at the end of the summer.
- . Virginia Air and Space Center - funding provides for the final installment to support the capital campaign Space Bound.
- . Historic Triangle Collaborative - funding provides for the operating support to work collaboratively among the region to achieve sustainable economic and quality of life benefits for the Historic Triangle.

\$2.00 Transient Occupancy Tax: Per Section 58.1-3823 of the Code of Virginia, the revenues collected from the additional tax shall be designated and expended solely for advertising the Historic Triangle area. This tax is passed on to the Williamsburg Area Destination Marketing Committee (WADMC).

Yorktown Revitalization: Accounts for the transfer to the Yorktown Capital Improvements Fund.

Yorktown Trolley Operations: Provides support for operating the two trolleys in historic Yorktown.

Other Tourism Projects: Provides support for the Sheriff patrol in historic Yorktown.

Debt Service Transfer: Accounts for the transfer to the County Debt Service Fund for Riverwalk Landing.

Budget Comments:

For FY2011, funding is provided for the Historic Triangle Collaborative which was previously funded in the General Fund. Funding remained level for the 4th of July and decreases are reflected for outside contributions. Increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases.

**TOURISM
FUND 8
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 336,964
Projected FY2010 Revenues		
Local	1,124,900	
Other financing sources	<u>1,740,000</u>	
Total	2,864,900	
Projected FY2010 Expenditures	<u>3,201,864</u>	
Net Change		<u>(336,964)</u>
Projected Fund Balance 6/30/2010		-
Projected FY2011 Revenues		
Local	1,128,000	
Other financing sources	<u>1,740,000</u>	
Total	2,868,000	
Projected FY2011 Expenditures	<u>2,868,000</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ -</u>

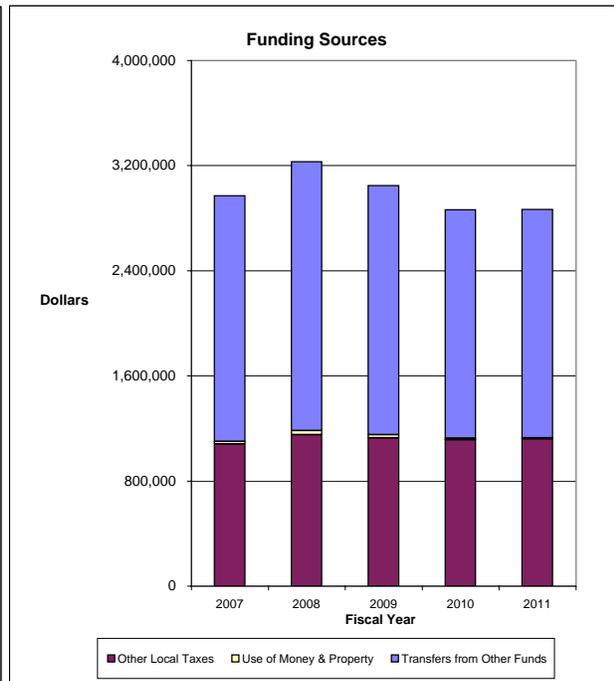
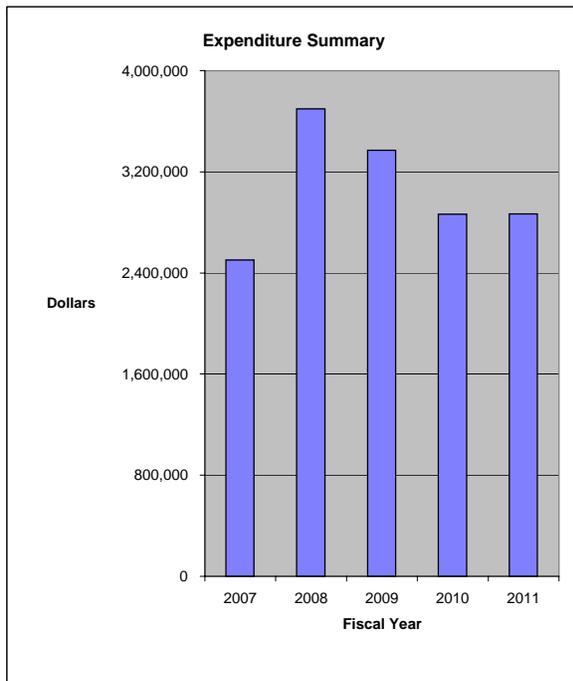
**TOURISM
FUND 8**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
4th of July Celebration	71,743	85,037	64,744	72,720	137,253	72,720	0.00%
Tourism Development & Events	112,096	123,846	297,009	285,685	292,085	296,882	3.92%
Contributions	469,962	460,822	491,822	517,602	517,602	515,740	-0.36%
\$2.00 Transient Occ Tax	1,083,357	1,152,432	1,128,342	1,114,900	1,114,900	1,120,000	0.46%
Yorktown Revitalization	100,000	1,134,082	646,811	100,000	366,031	100,000	0.00%
Yorktown Trolley Operations	75,414	87,919	90,947	115,643	115,643	103,294	-10.68%
Other Tourism Projects	41,571	104,602	93,070	100,000	100,000	100,000	0.00%
Debt Service Transfer	547,571	547,952	558,421	558,350	558,350	559,364	0.18%
Total Expenditures	2,501,714	3,696,692	3,371,166	2,864,900	3,201,864	2,868,000	0.11%

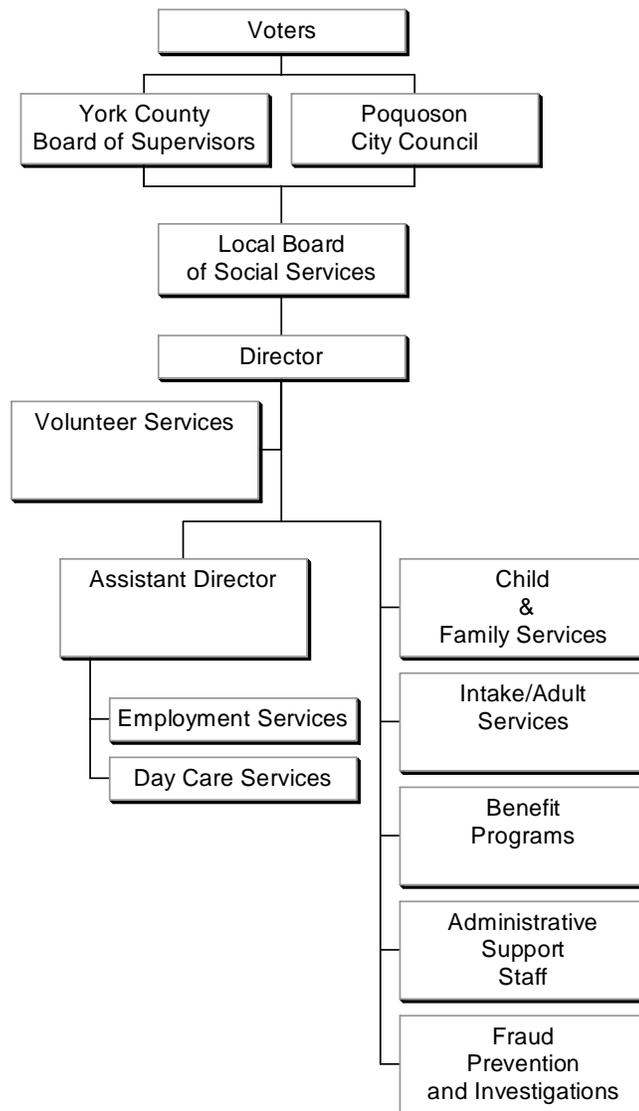
	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Category							
Personnel Services	84,065	96,300	159,480	168,960	168,960	177,798	5.23%
Contractual Services	90,302	166,316	241,388	243,000	258,258	253,450	4.30%
Internal Services	38,203	44,938	48,662	65,658	65,658	55,128	-16.04%
Other Charges	60	793	22,009	19,160	18,910	16,950	-11.53%
Materials & Supplies	33,438	38,620	37,829	40,350	56,308	37,450	-7.19%
Leases & Rentals	52,532	46,886	30,919	36,920	57,534	32,120	-13.00%
Capital Outlay	3,643	3,096	2,912	-	-	-	0.00%
Contingency	-	-	-	-	19,353	-	0.00%
Grants, Donations & Cntrbts	1,553,319	1,618,254	1,623,164	1,632,502	1,632,502	1,635,740	0.20%
Chargeouts	(1,419)	(545)	(429)	-	-	-	0.00%
Transfers to Other Funds	647,571	1,682,034	1,205,232	658,350	924,381	659,364	0.15%
Total Expenditures	2,501,714	3,696,692	3,371,166	2,864,900	3,201,864	2,868,000	0.11%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources							
Other Local Taxes	1,083,357	1,152,432	1,128,342	1,114,900	1,114,900	1,120,000	39.05%
Use of Money & Property	19,462	32,093	23,854	10,000	10,000	8,000	0.28%
Transfers from Other Funds	1,867,969	2,046,623	1,897,301	1,740,000	1,740,000	1,740,000	60.67%
Total Funding Sources	2,970,788	3,231,148	3,049,497	2,864,900	2,864,900	2,868,000	100.00%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
FTE's						
Professional/Technical	1.00	1.00	2.00	2.00	2.00	2.00
Total	1.00	1.00	2.00	2.00	2.00	2.00



Social Services (Fund 13)



Social Services Fund

The Social Services Fund includes the following activities: Child and Adult Service Programs, Employment Services, Public Assistance, and the Comprehensive Services Act (CSA). Child and Adult Service Programs include foster care, child and adult protective services, guardianship, adoptions and court services. Employment services focus on promoting self-sufficiency, self-support, and self-esteem for those receiving public assistance. There is an array of financial assistance programs available to aid persons within the community who meet the eligibility criteria such as, Temporary Assistance to Needy Families, General Relief, Auxiliary Grants, Food Stamps, Medicaid, Child Day Care, Emergency Assistance, Home Based Care, etc. CSA requires local governments to provide certain residential or intensive in-home therapeutic services to troubled youth.

Goals:

- . To enhance the competence of individuals dealing with personal challenges.
- . To provide preventive foster care and child protective services.
- . To protect vulnerable children and adults.
- . To provide intake services, child and family services, adult services, employment services, volunteer services, court services, and day care services.
- . To provide financial assistance to eligible citizens.
- . To ensure, through a comprehensive fraud prevention and investigation program, that only persons eligible for assistance actually receive it.
- . To provide services to assist at-risk children and youth.
- . To improve the delivery of services by requiring interagency cooperation.

Implementation Strategies for FY2011:

- . Expect to receive approximately 350 child protective service complaints consisting of abuse and neglect of children based on current statistics.
- . Expect to keep approximately 232 families intact through the provision of child protective ongoing services.
- . Approximately 1,886 family units will receive intake services, which include crisis intervention, needs assessments, and assistance with emergency needs such as food and shelter.
- . An increase in adult services is expected based on aging of the population and their need for services. Current caseloads total 164 elderly receiving either protection services or help with daily activities to keep them in their homes.
- . The annualized estimate of population being served is over 20,000 units of service in York and Poquoson. This represents a significant percentage of the total population.

Budget Comments:

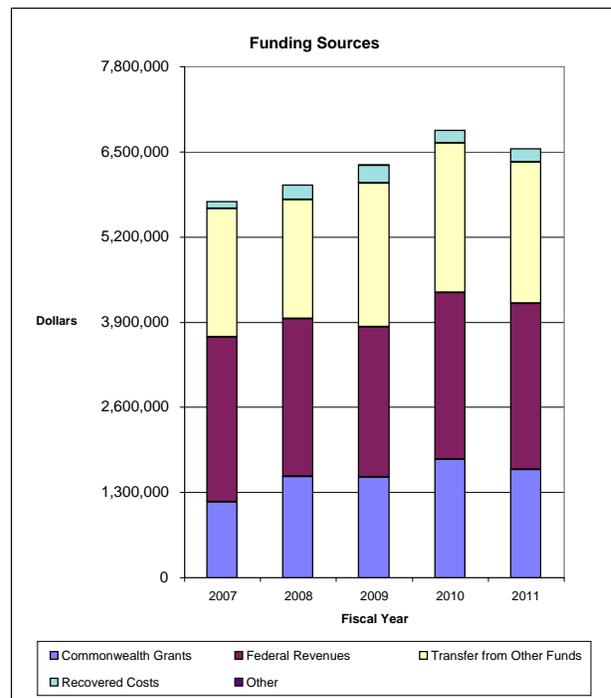
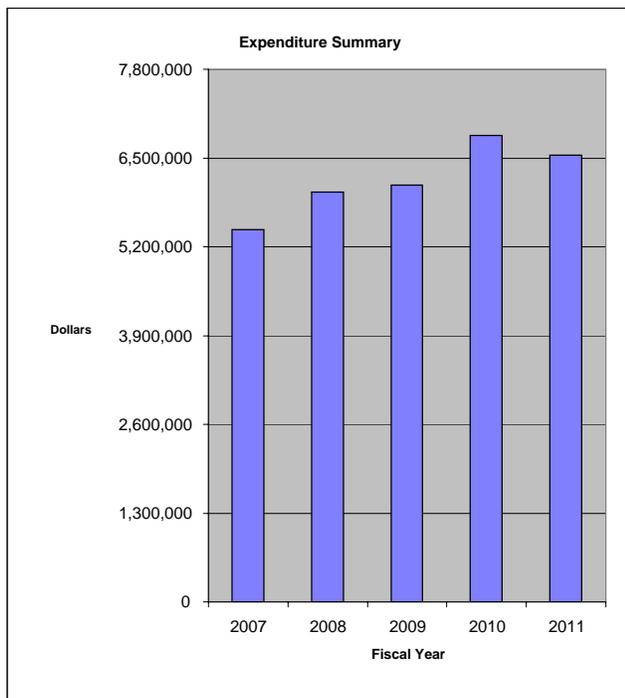
For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. A part-time Clerk II position will be converted to a full-time Clerk III position. Also, for the second year, there is no funding for salary increases. Funding reflects decreases in public assistance based on the current caseload.

SOCIAL SERVICES
FUND 13
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011

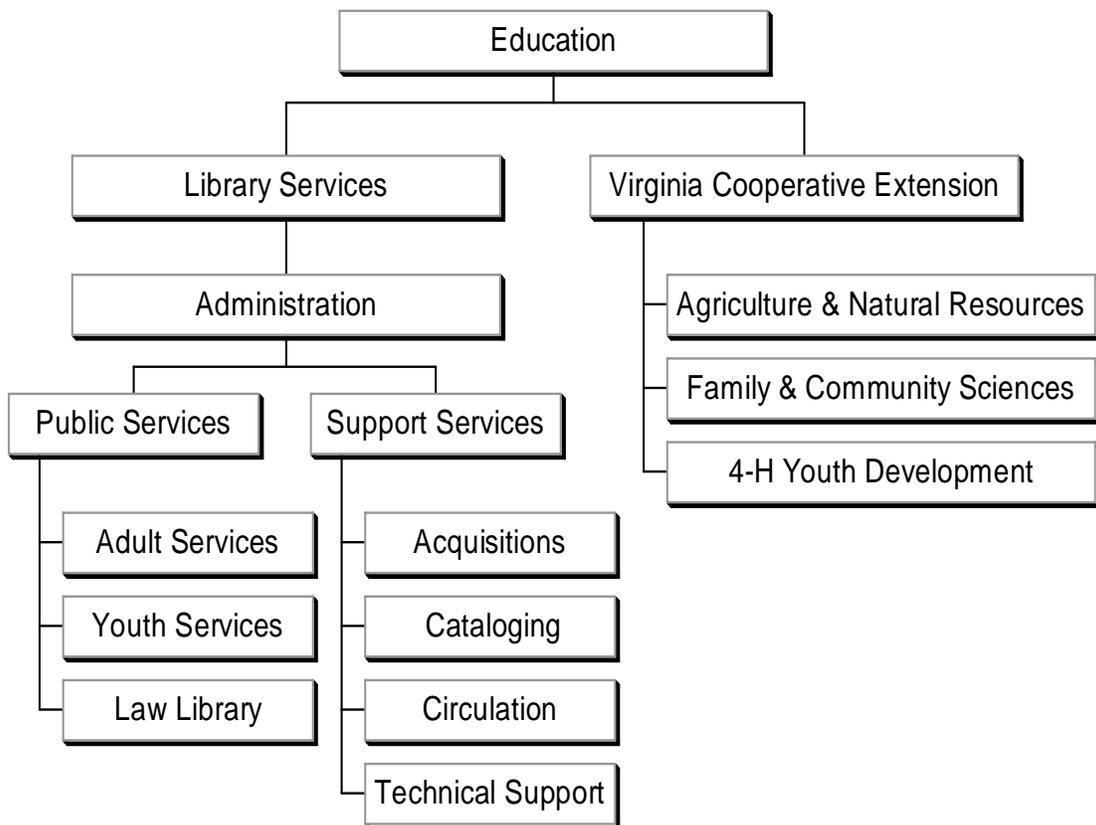
Beginning Fund Balance 7/1/2009		\$ 376,742
Projected FY2010 Revenues		
Local	194,700	
State and Federal	4,353,550	
Other financing sources	<u>2,279,053</u>	
Total	6,827,303	
Projected FY2010 Expenditures	<u>6,827,303</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		376,742
Projected FY2011 Revenues		
Local	200,000	
State and Federal	4,184,895	
Other financing sources	<u>2,160,483</u>	
Total	6,545,378	
Projected FY2011 Expenditures	<u>6,545,378</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ 376,742</u>

**SOCIAL SERVICES
FUND 13**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Social Services Administration	3,749,069	4,045,133	4,254,977	4,255,073	4,255,073	4,302,164	1.11%
Public Assistance	1,116,903	1,125,072	1,065,359	1,570,670	1,570,670	1,379,119	-12.20%
Comprehensive Services Act	570,872	819,377	772,406	988,560	988,560	864,095	-12.59%
State & Local Hospital	11,063	8,151	11,245	13,000	13,000	-	-100.00%
Total Expenditures	5,447,907	5,997,733	6,103,987	6,827,303	6,827,303	6,545,378	-4.13%
Expenditure by Category							
Personnel Services	3,429,171	3,660,973	3,835,418	3,937,558	3,937,558	3,960,521	0.58%
Contractual Services	28,617	57,261	67,485	30,995	30,995	36,100	16.47%
Internal Services	23,554	26,351	37,418	36,105	36,105	41,744	15.62%
Other Charges	50,400	75,944	114,508	78,425	78,425	83,800	6.85%
Direct Payments & Contributions	1,694,927	1,947,926	1,789,796	2,508,670	2,508,670	2,179,119	-13.14%
Materials & Supplies	42,377	49,166	57,473	55,550	55,550	60,550	9.00%
Leases & Rentals	175,841	177,556	175,163	175,000	175,000	173,544	-0.83%
Capital Outlay	3,020	2,556	26,726	5,000	5,000	10,000	100.00%
Total Expenditures	5,447,907	5,997,733	6,103,987	6,827,303	6,827,303	6,545,378	-4.13%
							% of Total FY2011 Funding Sources
Funding Sources							
Charges for Services	-	4,236	3,400	-	-	-	0.00%
Miscellaneous	340	868	-	-	-	-	0.00%
Recovered Costs	108,997	225,833	280,425	194,700	194,700	200,000	3.06%
State Aid & Grants	1,157,891	1,546,581	1,531,554	1,806,640	1,806,640	1,647,360	25.18%
Federal Aid & Grants	2,511,020	2,411,004	2,293,178	2,546,910	2,546,910	2,537,535	38.77%
Transfers from Other Funds	1,963,258	1,809,211	2,193,936	2,279,053	2,279,053	2,160,483	32.99%
Total Funding Sources	5,741,506	5,997,733	6,302,493	6,827,303	6,827,303	6,545,378	100.00%
FTE's							
Management	8.40	8.40	9.00	10.00	10.00	12.00	
Professional/Technical	36.30	36.70	40.35	36.85	39.85	37.85	
Admin/Clerical	13.00	14.50	14.50	13.50	10.50	11.00	
Total	57.70	59.60	63.85	60.35	60.35	60.85	



Law Library (Fund 47)



Law Library Fund

- . **Law Library (Fund 47)** - accounts for the revenues and expenditures for the Law Library activities.

**LAW LIBRARY
FUND 47
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 8,547
Projected FY2010 Revenues		
Local	<u>8,355</u>	
Total		8,355
Projected FY2010 Expenditures	<u>8,355</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		8,547
Projected FY2011 Revenues		
Local	<u>9,300</u>	
Total		9,300
Projected FY2011 Expenditures	<u>9,300</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ 8,547</u>

**LAW LIBRARY
FUND 47**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
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Expenditure by Activity

Law Library Operations	7,406	8,025	7,238	8,355	8,355	9,300	11.31%
Total Expenditures	7,406	8,025	7,238	8,355	8,355	9,300	11.31%

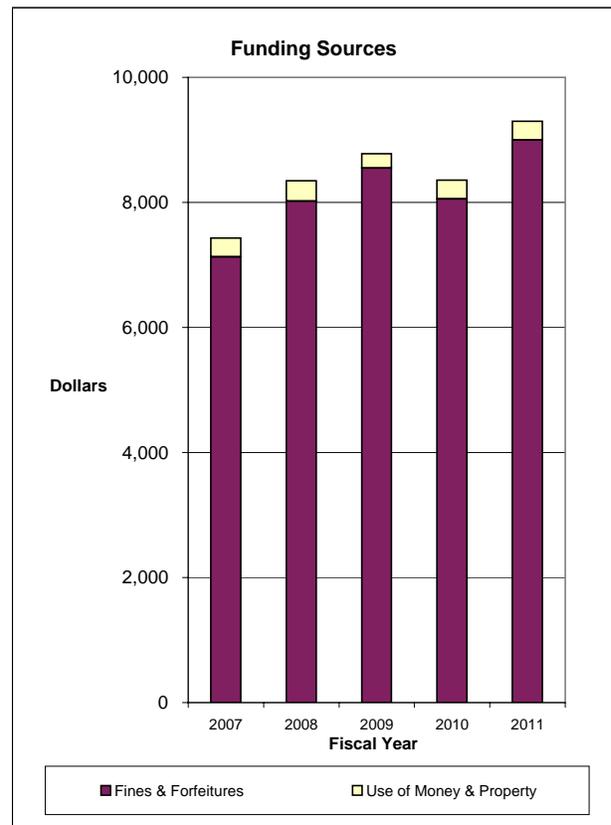
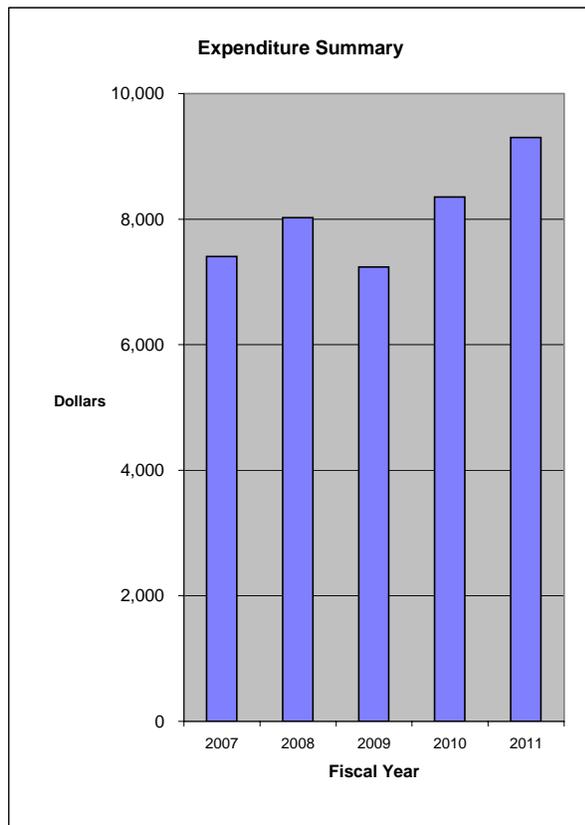
Expenditure by Category

Materials & Supplies	7,406	8,025	7,238	8,355	8,355	9,300	11.31%
Total Expenditures	7,406	8,025	7,238	8,355	8,355	9,300	11.31%

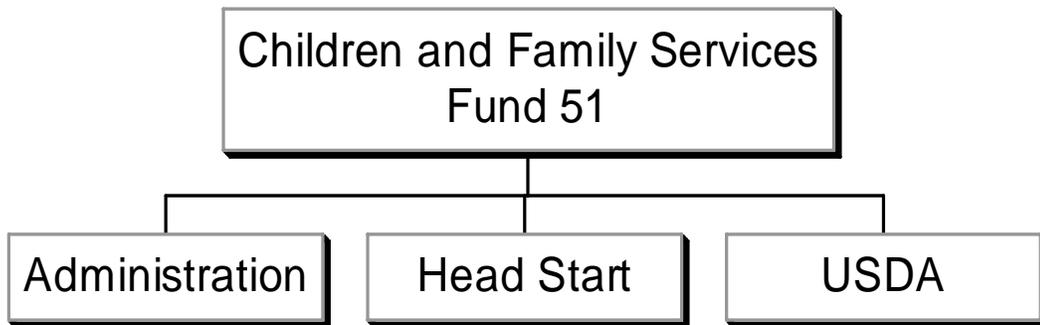
% of Total FY2011
Funding Sources

Funding Sources

Fines & Forfeitures	7,129	8,020	8,551	8,055	8,055	9,000	96.77%
Use of Money & Property	299	328	230	300	300	300	3.23%
Total Funding Sources	7,428	8,348	8,781	8,355	8,355	9,300	100.00%



Children and Family Services (Fund 51)



Children and Family Services

Mission:

To develop partnerships that promote quality opportunities for children's educational readiness, at all levels of ability, and to foster success for families and staff. This fund includes the following activities: Administration, Head Start and USDA (food service program).

Goals:

- . To increase the local (non-County) level of contribution of in-kind or real dollars for the purposes of providing additional services, enhancing quality and replacing equipment.
- . To continue to serve as a resource (training, information) on early childhood development and best practices for the child care community.
- . To assist families with self-sufficiency skills and with ensuring the health and safety of their family.

Implementation Strategies for FY2011:

- . Provide an early childhood developmental program utilizing the centered-based, scientific measurable Creative Curriculum providing comprehensive services that emphasizes a child's strength, interest and positively impacts children.
- . Continue marketing through programs, outreach to community and aggressively pursue additional funding and support.
- . Support community initiatives and collaboration to increase quality of child care for all children.
- . Provide support and education in the areas of literacy and finance to increase self sufficiency to parents and families.
- . Continue to work with families and health care providers to develop and maintain programs that foster healthy habits for all families and children.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Funding for Administration was transferred to Head Start and USDA, as applicable. Decreases are programmed in vehicle maintenance, personnel development and materials & supplies. Increased funding in capital outlay is for the replacement of a computer.

**CHILDREN AND FAMILY SERVICES
FUND 51
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 648,055
Projected FY2010 Revenues		
Local	23,687	
State and Federal	890,319	
Other financing sources	<u>350,036</u>	
Total	1,264,042	
Projected FY2010 Expenditures	<u>1,355,211</u>	
Net Change		<u>(91,169)</u>
Projected Fund Balance 6/30/2010		556,886
Projected FY2011 Revenues		
Local	25,308	
State and Federal	915,115	
Other financing sources	<u>344,125</u>	
Total	1,284,548	
Projected FY2011 Expenditures	<u>1,284,548</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ 556,886</u>

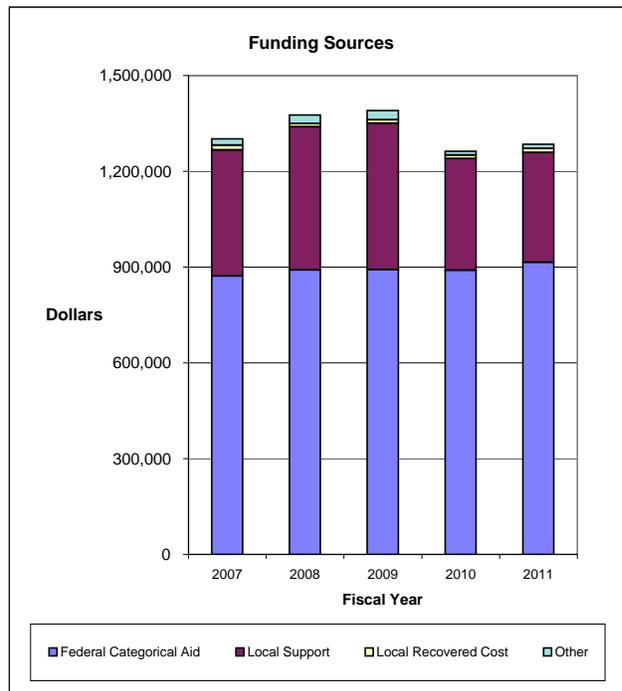
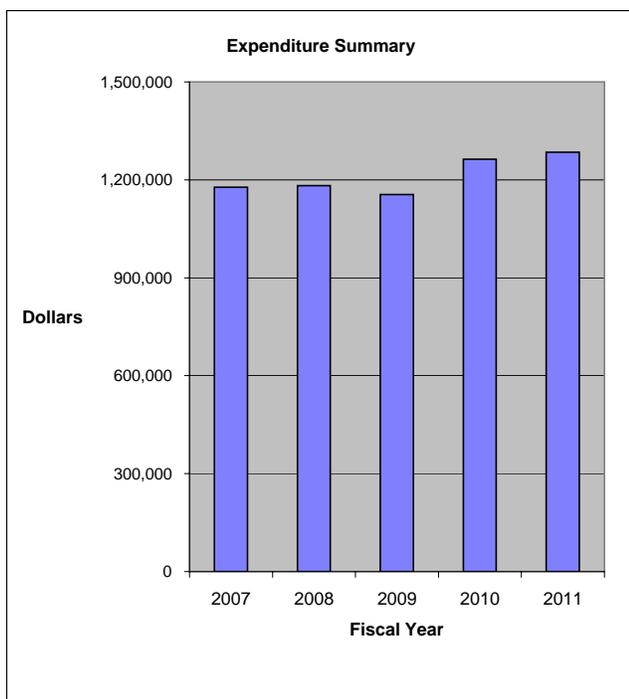
**CHILDREN AND FAMILY SERVICES
FUND 51**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Children and Family Services Admin	67,401	87,291	86,900	84,929	87,916	-	-100.00%
Head Start	1,011,477	1,008,494	992,187	1,094,079	1,175,895	1,170,263	6.96%
Fund Raisers	2,090	-	-	-	7,653	-	0.00%
USDA Food Service	96,486	86,602	76,136	83,747	83,747	114,285	36.46%
Total Expenditures	1,177,454	1,182,387	1,155,223	1,262,755	1,355,211	1,284,548	1.73%

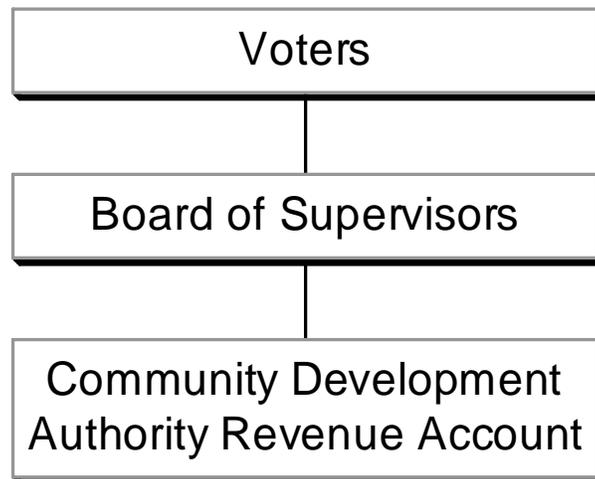
	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Category							
Personnel Services	999,174	991,591	934,397	1,031,875	1,036,075	1,059,459	2.67%
Contractual Services	40,291	41,275	47,960	60,920	60,920	61,250	0.54%
Internal Services	34,075	40,279	39,695	46,700	46,898	44,096	-5.58%
Other Charges	36,063	41,214	36,279	47,925	70,829	46,895	-2.15%
Materials & Supplies	44,520	49,307	70,722	75,335	115,027	71,348	-5.29%
Capital Outlay	18,565	17,928	23,172	-	14,822	1,500	100.00%
Grants, Donations & Cntrbtns	4,766	793	2,998	-	10,640	-	0.00%
Total Expenditures	1,177,454	1,182,387	1,155,223	1,262,755	1,355,211	1,284,548	1.73%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	% of Total FY2011 Funding Sources
Funding Sources							
Use of Money & Property	16,524	23,304	22,480	10,000	10,000	10,000	0.78%
Fiscal Agent Fees & Admin	1,800	2,121	2,192	2,000	2,000	2,208	0.17%
Miscellaneous	1,062	1,313	3,982	200	1,487	100	0.01%
Recovered Costs	15,082	10,035	11,588	10,200	10,200	13,000	1.01%
Federal Aid & Grants	872,318	890,679	892,001	890,319	890,319	915,115	71.24%
Transfers from Other Funds	394,548	448,958	458,330	350,036	350,036	344,125	26.79%
Total Funding Sources	1,301,334	1,376,410	1,390,573	1,262,755	1,264,042	1,284,548	100.00%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
FTE's						
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	12.80	12.70	12.20	12.20	12.20	12.20
Admin/Clerical	3.00	3.00	3.00	3.00	3.00	3.00
Instructional Aide	5.40	5.40	5.40	5.40	5.40	5.40
Trades & Crafts	2.00	1.60	1.60	1.60	1.60	1.60
Total	24.20	23.70	23.20	23.20	23.20	23.20



Community Development Authority Revenue Account (Fund 63)



Community Development Authority Revenue Account

The Marquis Community Development Authority (the "Authority") was created pursuant to the Virginia Water and Waste Authorities Act (the "Act"), beginning with 15.2-5100 *et. seq.* of the Code of Virginia, 1950, by an ordinance adopted by York County's Board of Supervisors on December 19, 2006 as a Community Development Authority to promote and further the purposes of the Act.

The Marquis Community Development Authority District (the "District") consists of a land area of approximately 222.85 acres in York County, Virginia just outside of the City of Williamsburg, Virginia. The Act provides that the Authority may issue bonds to finance infrastructure improvements located within or benefiting the District and the Board of Supervisors, at the request of the Authority, may levy and collect special assessments within the District and appropriate such sums to the Authority for use in paying the administrative expenses and debt service requirements in connection with any such bonds. On November 28, 2007, the Authority issued \$32,860,000 Revenue Bonds, Series 2007. The principal of and the interest on the 2007 bonds are not deemed to constitute a pledge of the faith and credit of York County and therefore the faith and credit of York County have not been pledged to the payment of the principal of or interest on the 2007 bonds. The issuance of the 2007 bonds does not directly, indirectly or contingently obligate York County to levy any taxes or to make any appropriation for their payment except from the revenues and receipts pledged therefore. Pursuant to the Act, York County is expressly precluded from paying the principal of or interest on the 2007 bonds except from the special assessments and the incremental tax revenues collected.

The Authority will cause incremental tax revenues to be collected and deposited in the Revenue Fund in accordance with the Indenture and a Memorandum of Understanding with York County and will collect and immediately deposit in the Revenue Fund such other monies as the Authority may determine. On the business day preceding each interest payment date, the Trustee (Wells Fargo Bank) will transfer from the Revenue Fund an amount necessary to pay administrative expenses, interest and principal due, and to the Revenue Stabilization Fund 50% of the amount if any, constituting a surplus until reaching a maximum reserve of \$1,200,000.

Annually, the Administrator for the Authority will calculate whether the incremental taxes collected in the prior year will be sufficient to pay the debt service and other estimated expenses of the Authority for the coming year. If the Administrator determines these funds are insufficient, he will calculate the amount of Special Assessment Taxes that the County must bill and collect from the property owner. Special Assessments are payable to the County once annually on June 5. Collections from Special Assessments are used entirely for the repayment of debt service. Because the Authority Bonds are not a liability of York County, uncollected Special Assessments at June 30 are not payable to the Authority until the County actually collects them.

This fund provides for a separate account into which the County will deposit incremental tax revenues generated by the Marquis Lifestyle Center. The County will then disburse those funds to the Trustee on behalf of the Authority, an amount equal to the principal of and interest on the bonds coming due, plus any administrative expenses as requested by the Authority. Special assessment revenues collected by the County on behalf of the Authority will be disbursed in tact to the Trustee for deposit into the debt service account.

Budget Comments:

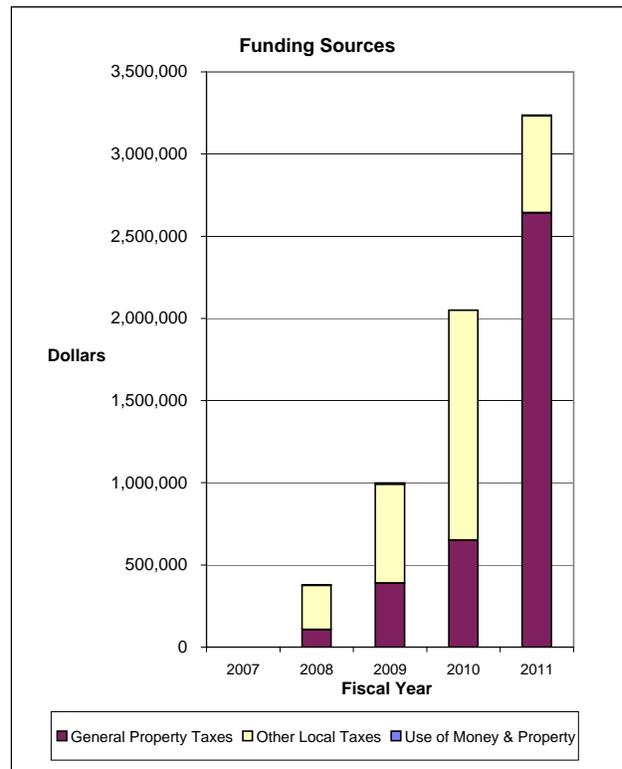
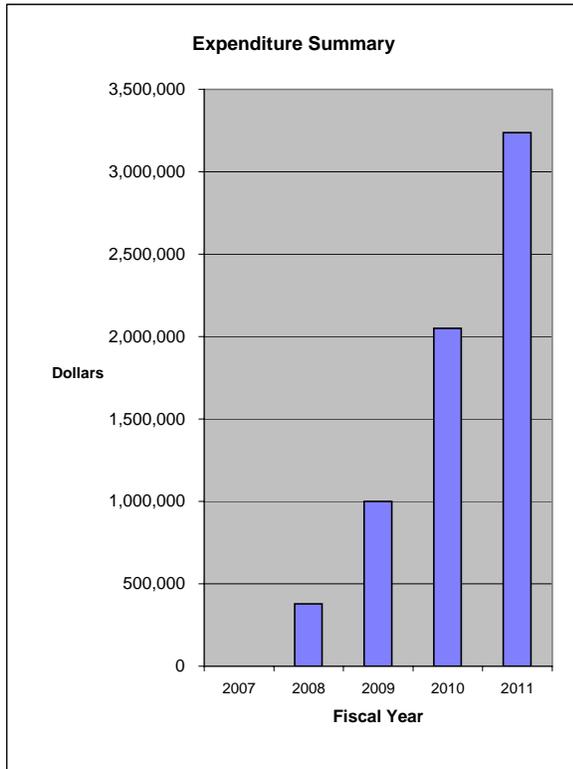
For FY2011, funding reflects the anticipated incremental tax revenues and transfers to the Trustee for the debt service principal and interest payments. A transfer to the County for services provided to the facilities in the project area is also programmed.

**COMMUNITY DEVELOPMENT AUTHORITY REVENUE ACCOUNT
FUND 63
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

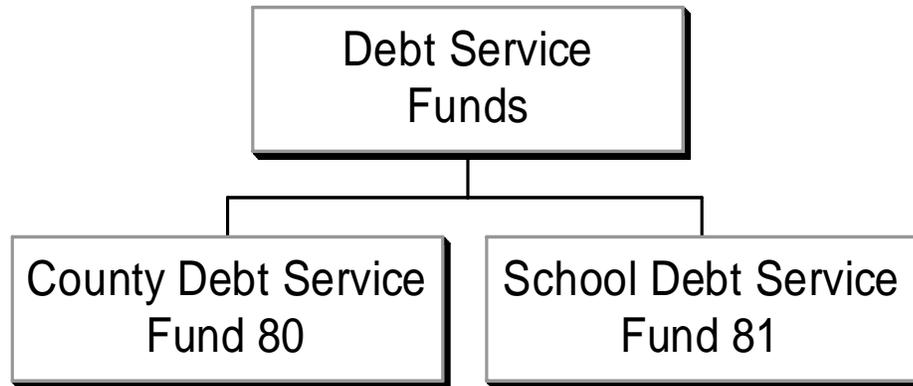
Beginning Fund Balance 7/1/2009		\$ -
Projected FY2010 Revenues		
Local	<u>2,050,000</u>	
Total	2,050,000	
Projected FY2010 Expenditures	<u>2,050,000</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		-
Projected FY2011 Revenues		
Local	<u>3,237,002</u>	
Total	3,237,002	
Projected FY2011 Expenditures	<u>3,237,002</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ -</u>

**COMMUNITY DEVELOPMENT AUTHORITY REVENUE ACCOUNT
FUND 63**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
<u>Expenditure by Activity</u>							
CDA Activity	-	378,538	999,635	2,050,000	2,050,000	3,237,002	57.90%
Total Expenditures	-	378,538	999,635	2,050,000	2,050,000	3,237,002	57.90%
<u>Expenditure by Category</u>							
Payments to Trustee	-	22,853	368,567	1,274,422	1,274,422	2,947,597	131.29%
Transfers to Other Funds	-	355,685	631,068	775,578	775,578	289,405	-62.69%
Total Expenditures	-	378,538	999,635	2,050,000	2,050,000	3,237,002	57.90%
						% of Total FY2011 Funding Sources	
<u>Funding Sources</u>							
General Property Taxes	-	106,794	388,342	650,000	650,000	2,641,502	81.60%
Other Local Taxes	-	269,036	603,231	1,400,000	1,400,000	592,000	18.29%
Use of Money & Property	-	2,708	8,062	-	-	3,500	0.11%
Total Funding Sources	-	378,538	999,635	2,050,000	2,050,000	3,237,002	100.00%



Debt Service Funds



Debt Service Funds

County Debt Service (Fund 80) - accounts for the payment of debt issued for public safety facilities and equipment, County buildings and public facilities.

- *General Obligation Bonds* - The County is anticipating a borrowing for Stormwater (drainage) projects.
- *Fire and Rescue Apparatus/Emergency Communications System/Yorktown Revitalization* - Lease Revenue Bonds of \$17,380,000 dated December 1, 2003, were issued for 20 years at an average rate of 4.14%. The proceeds were used to purchase fire and rescue apparatus, upgrade the emergency communications system and facility and support the Yorktown Revitalization project.
- *Sports Complex/Satellite Fire Station Additions* - Virginia Resource Authority Lease Revenue Bonds of \$17,230,000 dated December 10, 2008, were issued for 20 years at an average rate of 4.25%. The proceeds were used to construct the Sports Complex and building additions to fire stations.
- *Certificates of Participation Refinancing* - Refunding bonds issued November 1, 2001, in the sum of \$3,385,000 for 10 years at an average rate of 3.52%, resulting in savings to the County.
- *Customer Premise Equipment* - Capital lease of \$971,921 the customer premise equipment in the central dispatch center.
- *Fire Station Signaling Equipment* - Capital lease of \$150,000 for signaling equipment at the fire stations.

School Debt Service (Fund 81) - accounts for the receipt and payment of bonds and loans issued for the construction and maintenance of educational facilities.

- *Magruder/Coventry Gym/Property* - State Literary Fund Loan in the sum of \$2,000,000 issued January 31, 1990, for 20 years at a rate of 4% for financing Magruder Elementary.
- *Grafton High/Middle Complex Phase I* - General Obligation Bonds in the sum of \$4,500,000 issued November 18, 1993, to Virginia Public School Authority for 20 years at an average rate of 4.7% for school construction, renovation and design.
- *Tabb High/Grafton Bethel/Dare/Magruder/Waller Mill* - General Obligation Bonds in the sum of \$15,000,000 issued November 20, 1997, to Virginia Public School Authority for 20 years at an average rate of 5.1% for financing renovations and additions at Tabb High, Grafton Bethel Elementary, Dare Elementary, Magruder Elementary and Waller Mill Elementary.
- *Refunding/Grafton Complex* - Refunding General Obligation Bonds issued November 1, 2001, in the sum of \$15,005,000 for 13 years at an average rate of 4.38%.
- *Bruton High* - General Obligation Bonds in the sum of \$7,715,000 issued November 7, 2002, to Virginia Public School Authority for 20 years at an average rate of 4.8% for renovations at Bruton High School.
- *Queens Lake Middle* - General Obligation Bonds in the sum of \$3,875,000 issued November 6, 2003, to Virginia Public School Authority for 20 years at an average rate of 5% for renovations at Queens Lake Middle School.
- *York High/School Board Office* - General Obligation Bonds in the sum of \$14,905,000 issued November 10, 2005, to Virginia Public School Authority for 20 years at an average rate of 5% for the renovations at York High School and the School Board Office.

- *York Middle/New Horizons* - General Obligation Bonds in the sum of \$11,030,000 issued November 9, 2006, to Virginia Public School Authority for 20 years at an average rate of 4.77% for the renovations at York Middle School and the New Horizons Center.
- *Dare/Magruder/Yorktown Elementary* - General Obligation Bonds in the sum of \$5,400,000 issued December 11, 2008, to Virginia Public School Authority for 20 years at an average rate of 4.9% for financing additions at Dare Elementary, Magruder Elementary and Yorktown Elementary.
- *Dare/Mt. Vernon/Tabb High* - General Obligation Bonds in the sum of \$4,180,000 issued December 3, 2009, to Virginia Public School Authority for 20 years at an average rate of 3.5% for financing HVAC replacement at Dare Elementary, classroom additions at Mt. Vernon Elementary and fascia replacement at Tabb High.
- *Virginia Retirement System (VRS) Refinancing* - Refunding note issued January 29, 1999, in the sum of \$3,532,077 for 15 years at a rate of 7.39%. The refinancing of the VRS obligation over the 15-year term will result in savings to the County and School Division.

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**COUNTY DEBT SERVICE
FUND 80
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ -
Projected FY2010 Revenues		
Other financing sources	<u>8,264,643</u>	
Total	8,264,643	
Projected FY2010 Expenditures	<u>8,264,643</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		-
Projected FY2011 Revenues		
Other financing sources	<u>3,845,411</u>	
Total	3,845,411	
Projected FY2011 Expenditures	<u>3,845,411</u>	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ -</u>

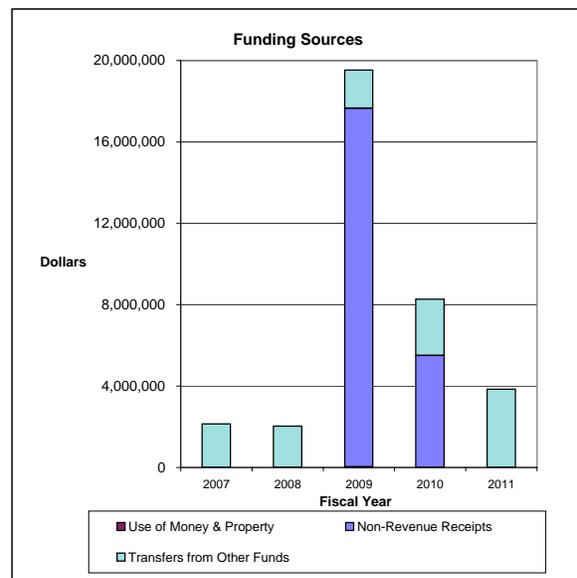
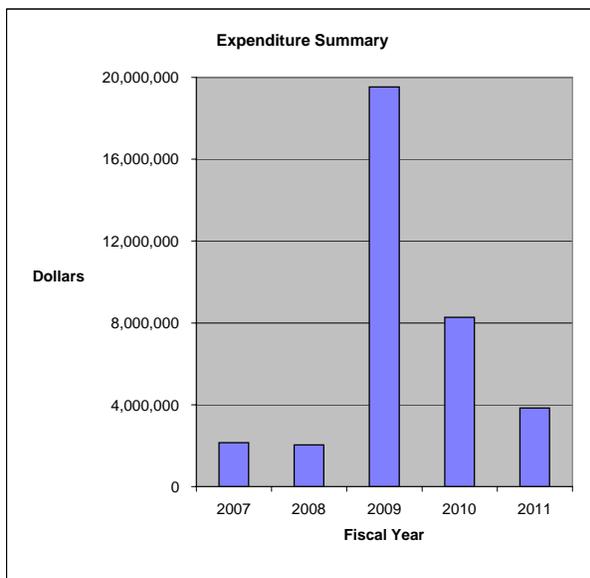
**COUNTY DEBT SERVICE
FUND 80**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
General Obligation Bonds:							
1987 Fire & Rescue	154,879	143,290	-	-	-	-	0.00%
Stormwater Bonds	-	-	-	-	-	550,000	100.00%
Lease Revenue Bonds:							
Fire & Rescue Apparatus	749,118	749,635	-	-	-	-	0.00%
Emergency Communication System/Building	-	-	735,991	738,543	735,850	738,540	0.00%
Yorktown Revitalization	547,570	547,952	559,496	561,457	559,425	561,460	0.00%
Sports Field Complex	-	-	542,977	735,215	735,215	1,192,977	62.26%
Fire Station Additions	-	-	81,134	109,860	109,860	178,261	62.26%
COPS Refinancing	435,791	433,366	429,861	436,112	435,827	435,707	-0.09%
Capital Leases:							
Customer Premise Equipment	261,310	163,611	163,611	163,612	163,612	163,612	0.00%
Fire Station Signaling Equipment	-	-	-	24,844	24,854	24,854	0.04%
Transfers to Other Funds:							
Capital Project Funds	-	-	17,024,827	5,500,000	5,500,000	-	-100.00%
Total Expenditures	2,148,668	2,037,854	19,537,897	8,269,643	8,264,643	3,845,411	-53.50%

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Category							
Principal	1,332,235	1,357,681	1,248,359	1,313,353	1,313,361	1,900,270	44.69%
Interest	714,234	675,673	966,696	1,445,565	1,445,567	1,936,766	33.98%
Transfers to Other Funds	-	-	17,024,827	5,500,000	5,500,000	-	-100.00%
Other Debt Service Expenditures	102,199	4,500	298,015	10,725	5,715	8,375	-21.91%
Total Expenditures	2,148,668	2,037,854	19,537,897	8,269,643	8,264,643	3,845,411	-53.50%

% of Total FY2011
Funding Sources

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Funding Sources							
Use of Money & Property	5,009	2,969	24,240	-	-	-	0.00%
Non-Revenue Receipts	-	-	17,626,139	5,500,000	5,500,000	-	0.00%
Transfers from Other Funds	2,143,659	2,034,885	1,887,518	2,769,643	2,764,643	3,845,411	100.00%
Total Funding Sources	2,148,668	2,037,854	19,537,897	8,269,643	8,264,643	3,845,411	100.00%

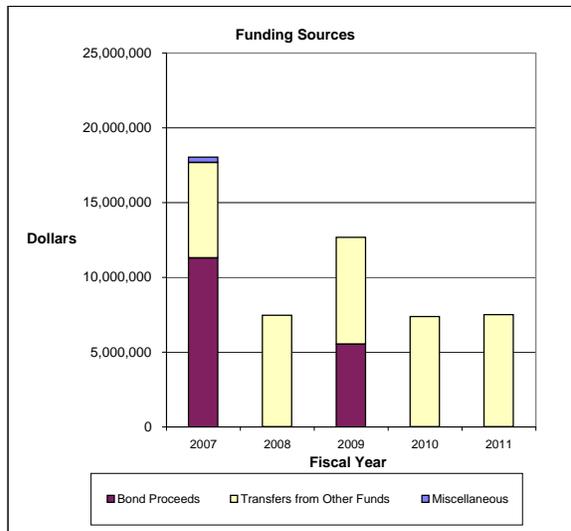
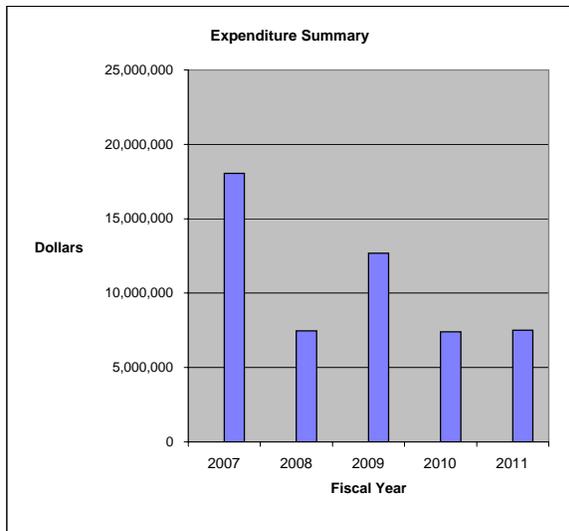


**SCHOOL DEBT SERVICE
FUND 81
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

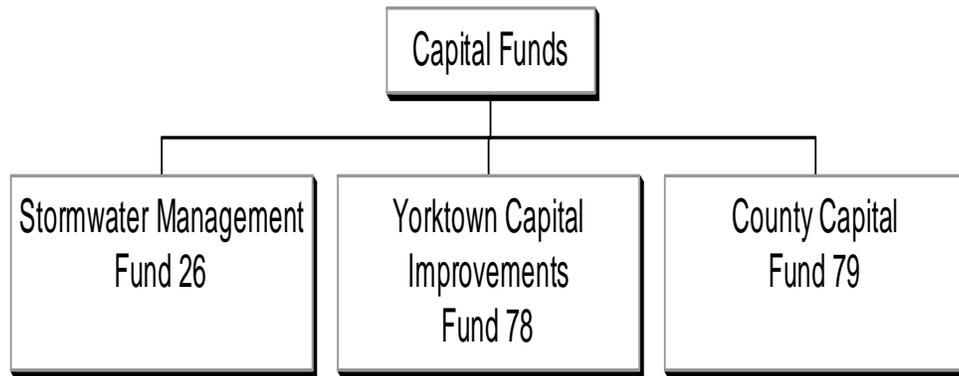
Beginning Fund Balance 7/1/2009		\$	-
Projected FY2010 Revenues			
Other financing sources	<u>11,638,547</u>		
Total		11,638,547	
Projected FY2010 Expenditures		<u>11,638,547</u>	
Net Change			<u>-</u>
Projected Fund Balance 6/30/2010			-
Projected FY2011 Revenues			
Other financing sources	<u>7,512,400</u>		
Total		7,512,400	
Projected FY2011 Expenditures		<u>7,512,400</u>	
Net Change			<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$</u>	<u>-</u>

**SCHOOL DEBT SERVICE
FUND 81**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Literary Loans:							
New Horizons Technical Center	10,400	-	-	-	-	-	0.00%
Mount Vernon Elementary	53,000	51,500	-	-	-	-	0.00%
Magruder/Coventry Gym/Property	124,000	120,000	116,000	112,000	112,000	108,000	-3.57%
General Obligation Bonds:							
Grafton High/Middle Complex Phase I	231,896	202,924	179,700	132,735	132,735	92,625	-30.22%
VPSA Refinancing 1993	467,862	434,244	289,933	135,197	135,197	-	-100.00%
Tabb High/Grafton Bethel/Dare/Magruder/Waller Mill	1,213,879	1,213,196	1,214,676	1,214,017	1,214,017	1,211,217	-0.23%
Refunding/Grafton Complex	2,019,250	2,026,875	2,035,625	2,041,375	2,041,375	2,047,000	0.28%
Bruton High	602,280	600,595	598,500	600,893	600,893	597,773	-0.52%
Queens Lake Middle	308,227	311,597	309,585	312,190	312,190	309,413	-0.89%
York High/School Board Office	1,308,139	1,171,265	1,171,913	1,171,285	1,171,285	1,174,255	0.25%
York Middle/New Horizons	4,839	940,834	843,259	845,399	845,399	846,019	0.07%
Dare/Magruder/Yorktown Elementary	-	-	35,150	433,705	433,705	435,835	0.49%
Dare/Mt Vernon/Tabb High	-	-	-	-	45,121	296,734	100.00%
Refunding Notes:							
VRS Refinancing	393,529	393,529	393,528	393,529	393,529	393,529	0.00%
Transfers to Other Funds:							
School Capital	11,304,451	-	5,500,552	-	4,201,101	-	0.00%
Total Expenditures	18,041,752	7,466,559	12,688,421	7,392,325	11,638,547	7,512,400	1.62%
Expenditure by Category							
Principal	3,799,286	4,266,167	4,274,318	4,443,836	4,443,836	4,659,823	4.86%
Interest	2,930,176	3,196,892	2,874,901	2,942,839	2,942,839	2,846,427	-3.28%
Transfers to Other Funds	11,304,451	-	5,500,552	-	4,201,101	-	0.00%
Other Debt Service Expenditures	7,839	3,500	38,650	5,650	50,771	6,150	8.85%
Total Expenditures	18,041,752	7,466,559	12,688,421	7,392,325	11,638,547	7,512,400	1.62%
							% of Total FY2011 Funding Sources
Funding Sources							
Miscellaneous	361,083	-	-	-	59,652	-	
Bond Proceeds	11,304,451	-	5,527,552	-	4,246,222	-	0.00%
Transfers from Other Funds	6,376,218	7,466,559	7,160,869	7,392,325	7,332,673	7,512,400	100.00%
Total Funding Sources	18,041,752	7,466,559	12,688,421	7,392,325	11,638,547	7,512,400	100.00%



Capital Funds



Capital Funds

The Capital Funds tab includes the Stormwater Management Fund, the Yorktown Capital Improvements Fund and the County Capital Fund.

Budget Comments:

For FY2011, in the Stormwater Management Fund, minor drainage improvements, maintenance on the Lowe's/Wal-Mart stormwater pond and a debt service payment are planned.

For FY2011, there are no new projects in the Yorktown Capital Improvements Fund.

For FY2011, the County Capital Fund reflects funding for transportation improvements; the telephone system upgrade; and tennis/basketball court, roof, HVAC, parking lot, and building maintenance and repairs. Also programmed are two transfers: (1) to the General Fund for computers, servers and printers and (2) to the School Capital Fund to assist with projects.

**STORMWATER MANAGEMENT
FUND 26
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

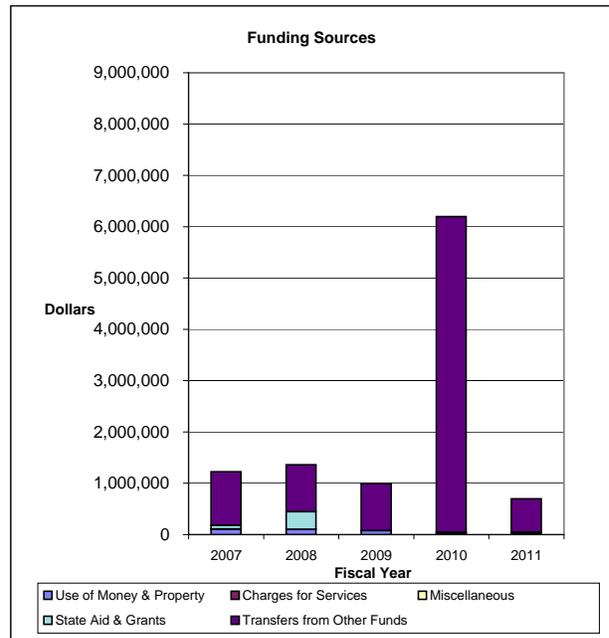
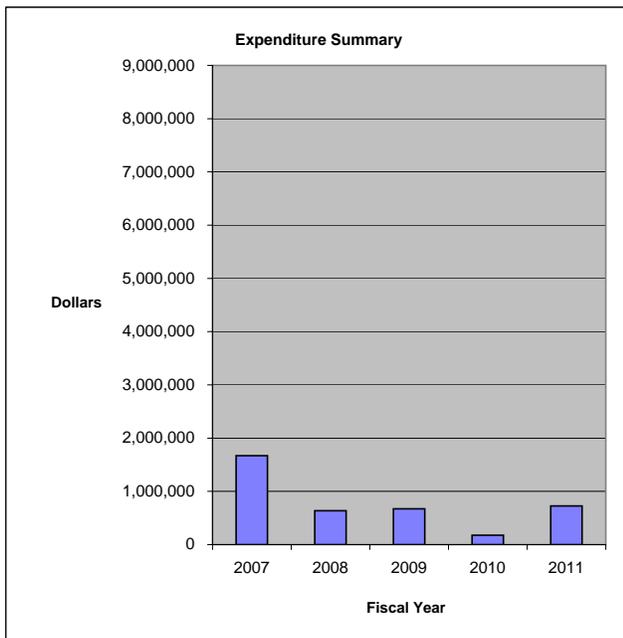
Beginning Fund Balance 7/1/2009		\$ 2,416,702
Projected FY2010 Revenues		
Local	47,000	
State & Federal	259,030	
Other financing sources	<u>6,150,000</u>	
Total		6,456,030
Projected FY2010 Expenditures		<u>8,417,775</u>
Net Change		<u>(1,961,745)</u>
Projected Fund Balance 6/30/2010		454,957
Projected FY2011 Revenues		
Local	47,000	
Other financing sources	<u>650,000</u>	
Total		697,000
Projected FY2011 Expenditures		<u>726,935</u>
Net Change		<u>(29,935)</u>
Projected Fund Balance 6/30/2011		<u>\$ 425,022</u>

**STORMWATER MANAGEMENT
FUND 26**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Capital Projects	1,670,179	637,556	673,061	177,309	8,417,775	726,935	309.98%
Total Expenditures	<u>1,670,179</u>	<u>637,556</u>	<u>673,061</u>	<u>177,309</u>	<u>8,417,775</u>	<u>726,935</u>	309.98%
Expenditure by Category							
Materials/supplies	3,186	-	-	-	50,340	-	0.00%
Minor Projects	-	-	104,931	-	105,563	-	0.00%
Machinery/equipment	-	-	85,315	-	39,686	-	0.00%
HRPDC	8,887	9,626	9,935	10,309	10,309	9,935	-3.63%
Drainage Improvement Proj	111,952	165,592	-	150,000	212,318	150,000	0.00%
Lowe's/WalMart SW pond	3,634	-	-	17,000	72,000	17,000	0.00%
Lackey Drainage Imps	465	-	-	-	-	-	0.00%
Lakeside Forest SS Line	-	-	-	-	102,650	-	0.00%
Brandywine Subdvsn SS Sys	5,435	40,884	283,797	-	1,608,064	-	0.00%
Moores Creek	1,469,532	155,810	80,469	-	3,578,309	-	0.00%
Greensprings	-	-	-	-	-	-	0.00%
Cook Rd/Falcon Rd	-	-	-	-	275,000	-	0.00%
Edgehill East Outfall	7,738	-	-	-	775,000	-	0.00%
Edgehill/Ft Eustis Drainage	58,820	36,473	105,214	-	630,623	-	0.00%
Foxwood-Darby Firby	514	-	-	-	-	-	0.00%
Tabb Lakes Drainage Imps	16	229,171	-	-	210,813	-	0.00%
Victory Industrial Park	-	-	3,400	-	747,100	-	0.00%
Transfer to County Debt Svc Fund	-	-	-	-	-	550,000	100.00%
Total Expenditures	<u>1,670,179</u>	<u>637,556</u>	<u>673,061</u>	<u>177,309</u>	<u>8,417,775</u>	<u>726,935</u>	309.98%

% of Total FY2011
Funding Sources

Funding Sources							
Use of Money & Property	103,379	101,078	78,085	30,000	30,000	30,000	4.31%
Charges for Services	3,634	-	-	17,000	17,000	17,000	2.44%
Miscellaneous	35	-	480	-	-	-	0.00%
State Aid & Grants	75,000	345,420	-	-	259,030	-	0.00%
Transfers from Other Funds	1,041,045	914,305	912,572	6,150,000	6,150,000	650,000	93.26%
Total Funding Sources	<u>1,223,093</u>	<u>1,360,803</u>	<u>991,137</u>	<u>6,197,000</u>	<u>6,456,030</u>	<u>697,000</u>	100.00%

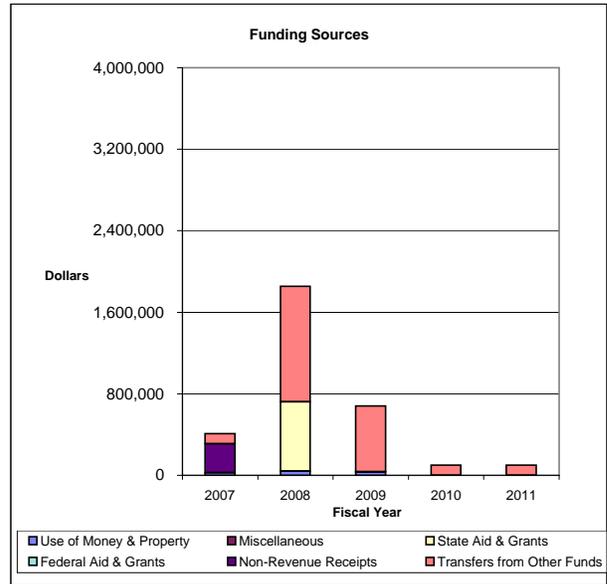
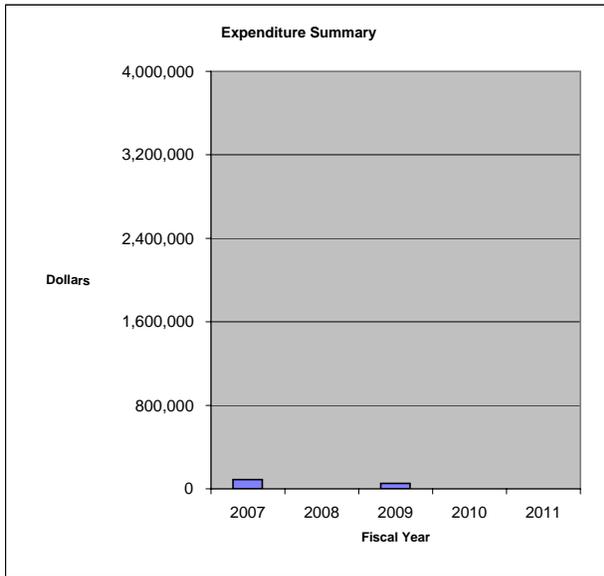


**YORKTOWN CAPITAL IMPROVEMENTS
FUND 78
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ (8,084,831)
Projected FY2010 Revenues		
Other financing sources	<u>100,000</u>	
Total	100,000	
Projected FY2010 Expenditures	<u>309,855</u>	
Net Change		<u>(209,855)</u>
Projected Fund Balance 6/30/2010		(8,294,686)
Projected FY2011 Revenues		
Other financing sources	<u>100,000</u>	
Total	100,000	
Projected FY2011 Expenditures	<u>-</u>	
Net Change		<u>100,000</u>
Projected Fund Balance 6/30/2011		<u>\$ (8,194,686)</u>

**YORKTOWN CAPITAL IMPROVEMENTS
FUND 78**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Capital Projects	88,586	-	50,389	-	309,855	-	0.00%
Total Expenditures	<u>88,586</u>	<u>-</u>	<u>50,389</u>	<u>-</u>	<u>309,855</u>	<u>-</u>	0.00%
Expenditure by Category							
Wharf & Waterfront Area	-	-	-	-	58,849	-	0.00%
Riverwalk Landing	34,867	-	-	-	-	-	0.00%
Utility Undergrounding	6,781	-	-	-	214,337	-	0.00%
Streets, Walkways & Drainage	-	-	49,251	-	36,669	-	0.00%
Archer Cottage/Pub Area	3,652	-	-	-	-	-	0.00%
Riverwalk	420	-	-	-	-	-	0.00%
Shoreline Erosion	18,553	-	1,138	-	-	-	0.00%
Waterman's Museum	3,000	-	-	-	-	-	0.00%
Riverwalk Landing Restaurant	17,431	-	-	-	-	-	0.00%
Freight Shed	3,882	-	-	-	-	-	0.00%
Total Expenditures	<u>88,586</u>	<u>-</u>	<u>50,389</u>	<u>-</u>	<u>309,855</u>	<u>-</u>	0.00%
						% of Total FY2011 Funding Sources	
Funding Sources							
Use of Money & Property	23,664	41,708	31,178	-	-	-	0.00%
State Aid & Grants	-	680,500	-	-	-	-	0.00%
Non-Revenue Receipts	283,934	-	3,028	-	-	-	0.00%
Transfers from Other Funds	100,000	1,134,082	646,811	100,000	100,000	100,000	100.00%
Total Funding Sources	<u>407,598</u>	<u>1,856,290</u>	<u>681,017</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100.00%</u>



**COUNTY CAPITAL
FUND 79
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 19,404,324
Projected FY2010 Revenues		
Local	327,050	
State & Federal	1,724,260	
Other financing sources	<u>2,295,834</u>	
Total		4,347,144
Projected FY2010 Expenditures		<u>18,415,492</u>
Net Change		<u>(14,068,348)</u>
Projected Fund Balance 6/30/2010		5,335,976
Projected FY2011 Revenues		
Local	245,000	
Other financing sources	<u>1,193,263</u>	
Total		1,438,263
Projected FY2011 Expenditures		<u>2,886,136</u>
Net Change		<u>(1,447,873)</u>
Projected Fund Balance 6/30/2011		<u>\$ 3,888,103</u>

**COUNTY CAPITAL
FUND 79**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Capital Projects	6,137,466	14,666,439	9,106,405	1,313,256	18,415,492	2,886,136	119.77%
Total Expenditures	6,137,466	14,666,439	9,106,405	1,313,256	18,415,492	2,886,136	119.77%

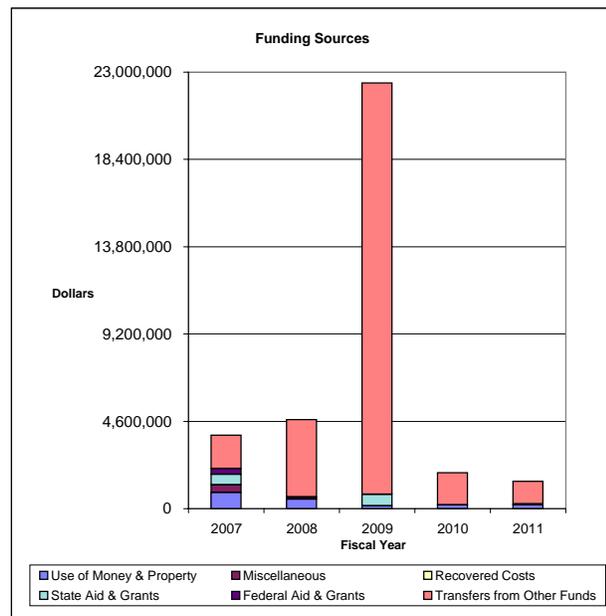
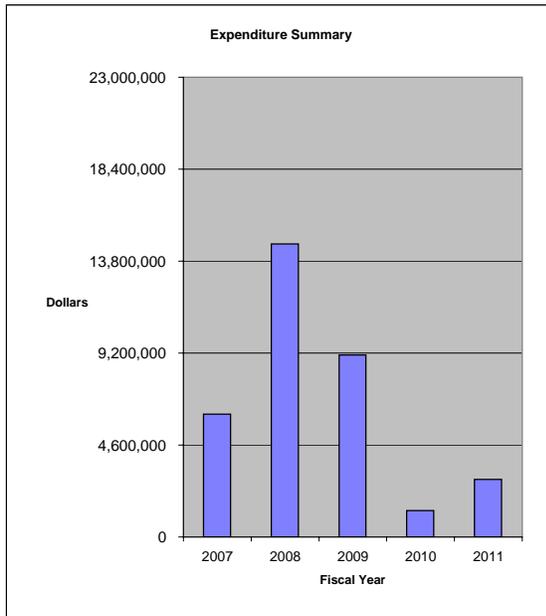
Expenditure by Category

CNU Arts Center Contribution	200,000	-	-	-	-	-	0.00%
Environmental Enhancements	-	2,000	-	-	588,000	-	0.00%
Transportation Improvements	100,101	25,587	14,835	-	1,463,963	400,000	100.00%
VDOT Projects	183,781	15,311	7,977	-	2,487,657	-	0.00%
ARRA VDOT Projects	-	-	-	-	1,553,932	-	0.00%
Misc Capital Projects	215,490	621,351	102,841	-	1,560,722	-	0.00%
Public Safety Equipment	258,798	3,220,331	205,479	-	1,283,013	-	0.00%
COPS Technology Grant	247,369	-	-	-	-	-	0.00%
EMS Transport Recovery Prog	-	-	-	-	192,725	-	0.00%
Satellite Fire Station Additions	-	-	20,811	-	2,021,188	-	0.00%
911 Center Expansion	-	-	324,670	-	2,750,224	-	0.00%
HRMMRS Comm Equip	229,983	-	-	-	46,887	-	0.00%
Mobile Data Terminals	67,483	717	-	-	124,678	-	0.00%
Communications System	131,478	86,722	9,813	-	285,560	-	0.00%
Rebanding	38	-	-	-	-	-	0.00%
Financial Software Upgrade	-	-	-	-	100,000	-	0.00%
Post Office power project	-	-	20,857	-	219,521	-	0.00%
Upper Cty Library	-	153	-	-	-	-	0.00%
Waste Management Entrance	11,380	60,159	-	-	1,428,461	-	0.00%
Video Services Equipment	-	-	12,884	-	107,116	-	0.00%
Recreation Facilities	-	-	-	-	174,000	-	0.00%
Athletic Field Complex	949,729	9,524,642	7,724,408	-	541,668	-	0.00%
Park Facility Development	186,020	138,637	2,685	-	1,654	-	0.00%
P&R Facility Improvements	-	195,829	49,145	-	114,685	-	0.00%
County Equip & Maintenance	-	-	-	-	-	992,873	100.00%
Wetlands Interp & Ed Center	5,816	-	-	-	56,582	-	0.00%
Transfers to Other Funds	3,350,000	775,000	610,000	1,313,256	1,313,256	1,493,263	13.71%
Total Expenditures	6,137,466	14,666,439	9,106,405	1,313,256	18,415,492	2,886,136	119.77%

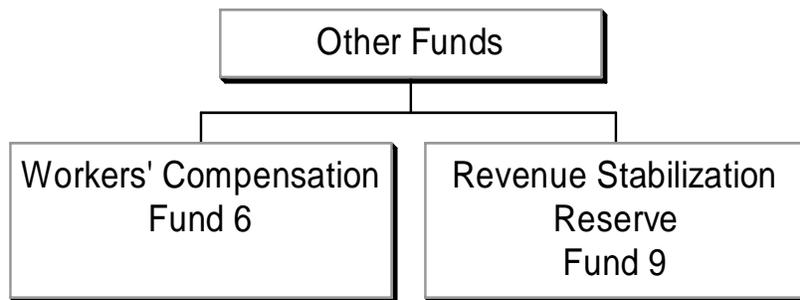
% of Total FY2011
Funding Sources

Funding Sources

Use of Money & Property	854,100	508,910	144,525	200,000	200,000	200,000	13.91%
Miscellaneous	403,512	89,415	3,993	-	127,050	-	0.00%
Recovered Costs	-	-	-	-	-	45,000	3.13%
State Aid & Grants	546,054	30,157	600,000	-	-	-	0.00%
Federal Aid & Grants	311,869	-	-	-	1,724,260	-	0.00%
Transfers from Other Funds	1,759,252	4,060,502	21,683,887	1,688,834	2,295,834	1,193,263	82.97%
Total Funding Sources	3,874,787	4,688,984	22,432,405	1,888,834	4,347,144	1,438,263	100.00%



Other Funds



Other Funds

. **Workers' Compensation (Fund 6)** - this fund accounts for the revenues and expenditures relating to the workers' compensation policy of the County.

For FY2011, there are no significant changes projected.

. **Revenue Stabilization Reserve (Fund 9)** - accounts for local funds equal to the excess of Federal Impact Aid receipts returned by the School Division at the close of any fiscal year. Expenditures reflect funds transferred back to the School Division for school capital projects, which are typically repaid with future receipts.

For FY2011, there are no transfers or draws anticipated.

**WORKERS' COMPENSATION
FUND 6
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 1,783,259
Projected FY2010 Revenues		
Local	65,000	
Other financing sources	<u>260,000</u>	
Total		325,000
Projected FY2010 Expenditures		<u>260,000</u>
Net Change		<u>65,000</u>
Projected Fund Balance 6/30/2010		1,848,259
Projected FY2011 Revenues		
Local	31,000	
Other financing sources	<u>260,000</u>	
Total		291,000
Projected FY2011 Expenditures		<u>260,000</u>
Net Change		<u>31,000</u>
Projected Fund Balance 6/30/2011		<u>\$ 1,879,259</u>

**WORKERS' COMPENSATION
FUND 6**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
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Expenditure by Activity

Workers' Compensation	317,782	407,230	183,614	260,000	260,000	260,000	0.00%
Total Expenditures	317,782	407,230	183,614	260,000	260,000	260,000	0.00%

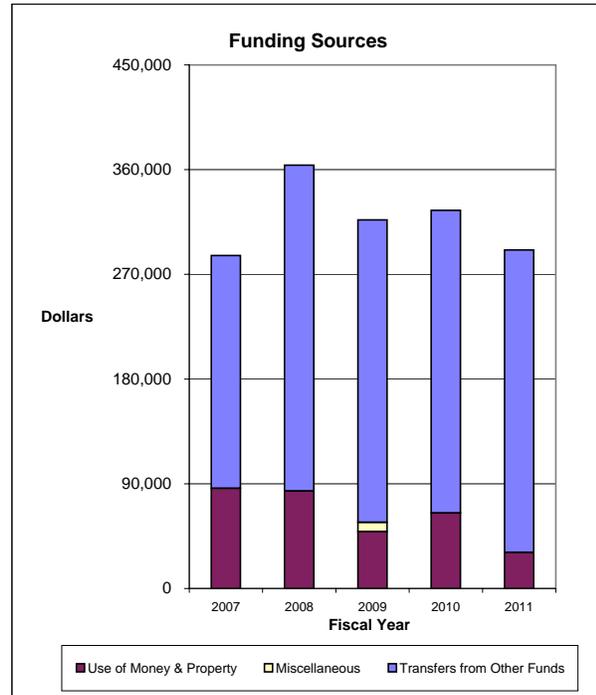
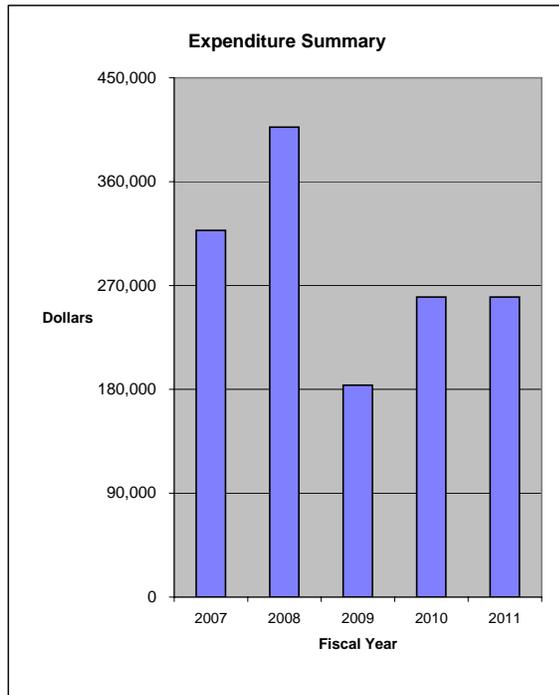
Expenditure by Category

Administration fees	116,461	69,109	72,366	75,000	75,000	75,000	0.00%
Claims	201,321	338,121	111,248	185,000	185,000	185,000	0.00%
Total Expenditures	317,782	407,230	183,614	260,000	260,000	260,000	0.00%

% of Total FY2011
Funding Sources

Funding Sources

Use of Money & Property	86,141	83,820	48,948	65,000	65,000	31,000	10.65%
Miscellaneous	-	-	7,929	-	-	-	0.00%
Recovered Costs	234	-	-	-	-	-	0.00%
Transfers from Other Funds	200,000	280,000	260,000	260,000	260,000	260,000	89.35%
Total Funding Sources	286,375	363,820	316,877	325,000	325,000	291,000	100.00%

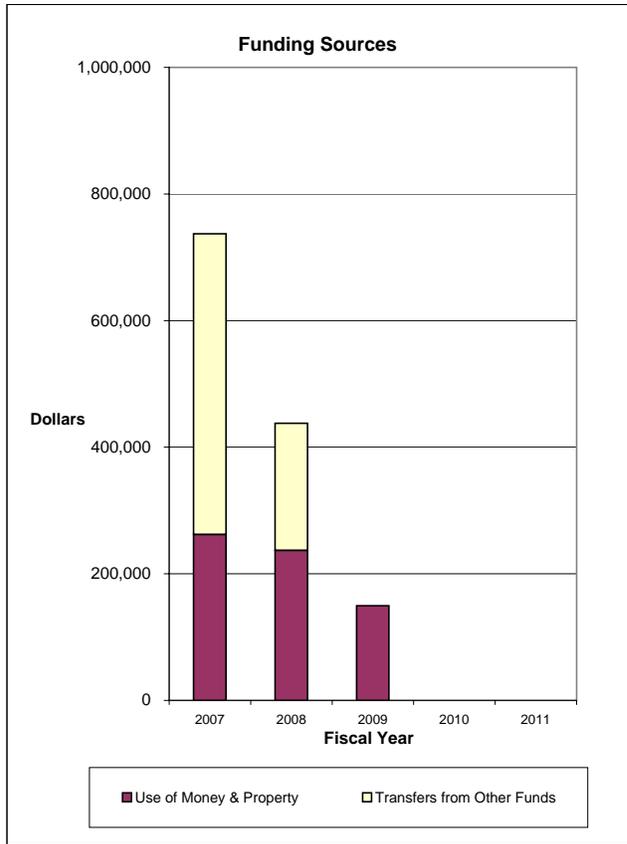
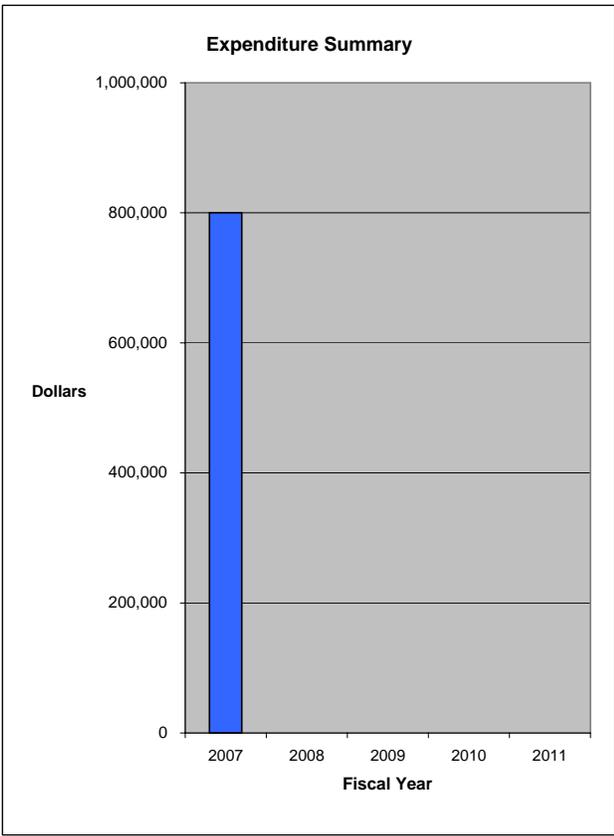


**REVENUE STABILIZATION RESERVE
FUND 9
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

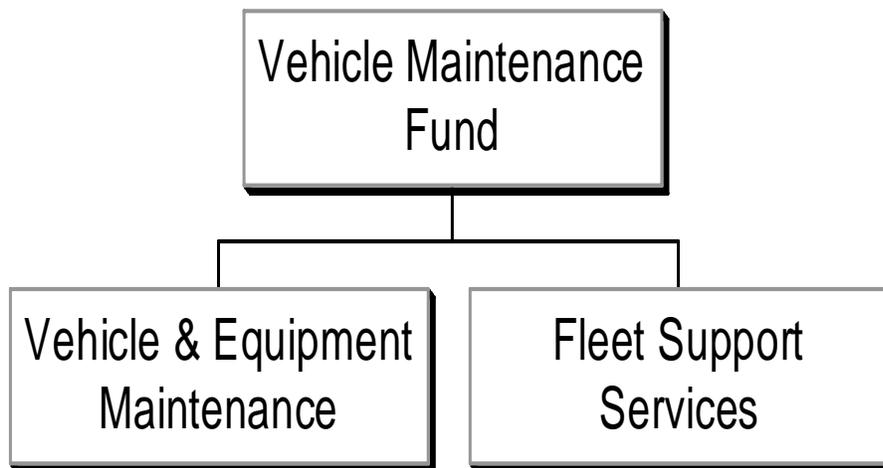
Beginning Fund Balance 7/1/2009		\$ 5,378,166
Projected FY2010 Revenues	-	
Projected FY2010 Expenditures	-	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2010		5,378,166
Projected FY2011 Revenues	-	
Projected FY2011 Expenditures	-	
Net Change		<u>-</u>
Projected Fund Balance 6/30/2011		<u>\$ 5,378,166</u>

**REVENUE STABILIZATION RESERVE
FUND 9**

	FY2007 Actual Expenditures	FY2008 Actual Expenditures	FY2009 Actual Expenditures	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expenditure by Activity							
Revenue Stabilization Fund	800,000	-	-	-	-	-	0.00%
Total Expenditures	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.00%
Expenditure by Category							
Transfer to School Capital Fund	800,000	-	-	-	-	-	0.00%
Total Expenditures	<u>800,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.00%
						% of Total FY2011 Funding Sources	
Funding Sources							
Use of Money & Property	262,063	236,890	149,657	-	-	-	0.00%
Transfers from Other Funds	475,000	200,835	-	-	-	-	0.00%
Total Funding Sources	<u>737,063</u>	<u>437,725</u>	<u>149,657</u>	<u>-</u>	<u>-</u>	<u>-</u>	0.00%



Vehicle Maintenance (Fund 12)



Vehicle Maintenance Fund

Mission:

Vehicle Maintenance (VM) operates as an Internal Service Fund, providing efficient, operationally responsive, cost-effective delivery of quality vehicle and equipment maintenance and fleet support services to County customers and partnership agencies.

Goals:

- . Expand reporting of performance measures to include green goals.
- . Improve customer satisfaction reporting via online surveys.
- . Attain Blue Seal of Excellence from Institute for Automotive Service Excellence (ASE).

Implementation Strategies for FY2011:

- . Monitor/Maintain/Improve reporting of performance measures - expand reporting of down time, parts room efficiencies and overall fleet fuel efficiencies, miles per gallon and average gallons used.
- . Monitor/Maintain/Improve customer satisfaction reporting - on-line surveys will replace focus groups and VM will continue to monitor driver (customer) satisfaction using hangtags. These tags will allow drivers to relay feedback about the quality and timeliness of work performed. Annual customer service reports forwarded to the County Administrator will include the information gathered in this project.
- . Monitor/Maintain/Improve technician credentials - continue training and ASE testing to support attaining the Blue Seal of Excellence from the Institute for Automotive Service Excellence.

Budget Comments:

For FY2011, funding in personnel is provided for rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Decreases are programmed in vehicle maintenance, personnel development, fuel, materials & supplies and capital outlay for a one-time parking lot expansion project. Increases are programmed for maintenance service contracts and repairs & maintenance.

**VEHICLE MAINTENANCE
FUND 12
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 2,218,409
Projected FY2010 Revenues		
Local	4,357,400	
Other financing sources	<u>60,000</u>	
Total	4,417,400	
Projected FY2010 Expenses	<u>4,700,234</u>	
Net Change		<u>(282,834)</u>
Projected Fund Balance 6/30/2010		1,935,575
Projected FY2011 Revenues		
Local	3,942,600	
Other financing sources	<u>60,000</u>	
Total	4,002,600	
Projected FY2011 Expenses	<u>3,997,443</u>	
Net Change		<u>5,157</u>
Projected Fund Balance 6/30/2011		<u><u>\$ 1,940,732</u></u>

**VEHICLE MAINTENANCE
FUND 12**

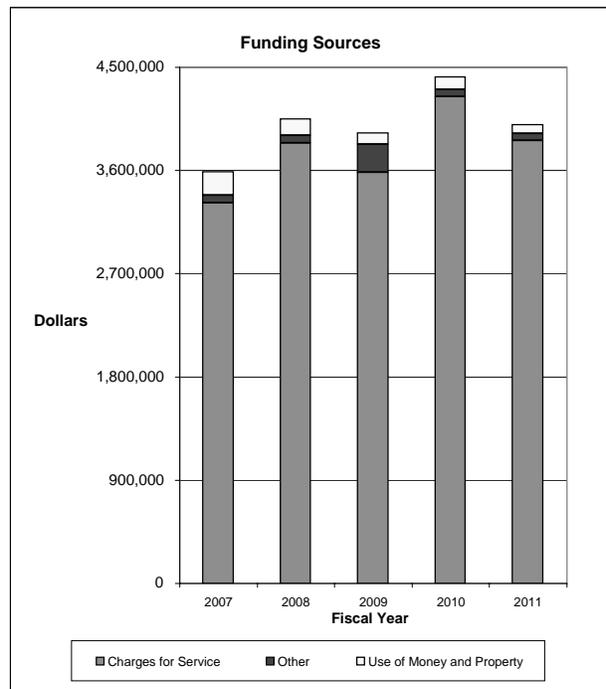
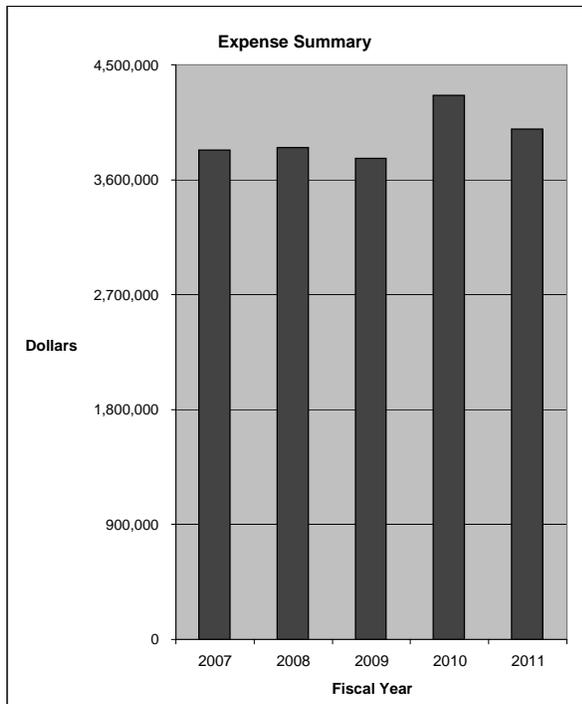
	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense By Activity							
Vehicle & Equipment Maintenance	1,261,566	1,184,659	1,499,926	1,363,538	1,491,517	1,338,395	-1.84%
Fleet Support Services	2,568,984	2,667,633	2,265,499	2,896,016	3,208,717	2,659,048	-8.18%
Total Expenses	3,830,550	3,852,292	3,765,425	4,259,554	4,700,234	3,997,443	-6.15%

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense By Category							
Personnel Services	688,456	748,542	796,588	832,955	832,955	832,527	-0.05%
Contractual Services	169,902	143,712	347,717	152,728	152,728	176,218	15.38%
Internal Services	16,895	21,771	13,748	13,120	13,120	9,600	-26.83%
Other Charges	167,235	196,697	215,376	228,651	228,651	224,173	-1.96%
Materials & Supplies	1,712,290	1,979,823	1,751,716	2,362,100	2,362,100	2,098,600	-11.16%
Leases & Rentals	-	-	399	-	-	-	0.00%
Capital Outlay	1,075,772	761,747	639,881	670,000	1,110,680	656,325	-2.04%
Total Expenses	3,830,550	3,852,292	3,765,425	4,259,554	4,700,234	3,997,443	-6.15%

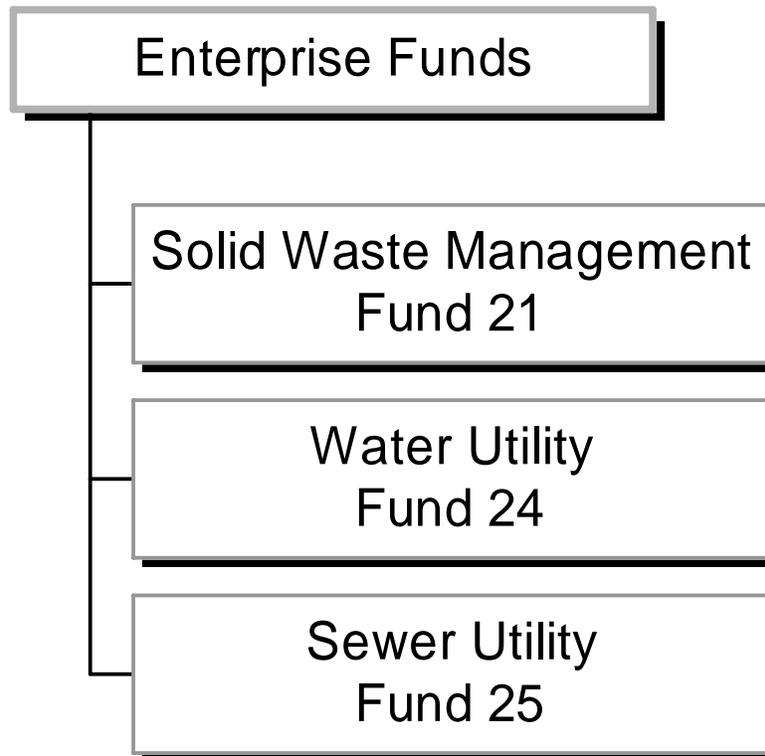
% of Total FY2011
Funding Sources

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Funding Sources							
Use of Money & Property	204,783	144,803	104,378	110,000	110,000	80,000	2.00%
Charges for Services	3,316,765	3,839,316	3,585,519	4,243,900	4,243,900	3,860,100	96.44%
Miscellaneous	2,909	3,181	1,785	3,500	3,500	2,500	0.06%
State Aid & Grants	1,323	-	-	-	-	-	0.00%
Federal Aid & Grants	6,443	519	-	-	-	-	0.00%
Non-Revenue Receipts	57,820	65,282	239,447	60,000	60,000	60,000	1.50%
Total Funding Sources	3,590,043	4,053,101	3,931,129	4,417,400	4,417,400	4,002,600	100.00%

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
FTE's						
Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	10.00	10.00	10.00	10.00	10.00	10.00
Total	12.00	12.00	12.00	12.00	12.00	12.00



Enterprise Funds



Enterprise Funds

- . **Solid Waste Management (Fund 21)** - this fund accounts for the revenues and expenses relating to the County's waste management programs.
- . **Water Utility (Fund 24)** - accounts for the revenues and expenses of the water distribution system that supplies quality drinking water.
- . **Sewer Utility (Fund 25)** - accounts for the revenues and expenses of the sanitary sewer collection system.

Solid Waste Management Fund

Mission:

To provide quality collection service and exceptional customer service, increase participation in the County's waste management programs, and develop information and incentives to improve the community's source reduction, recycling, buy-recycled, litter prevention and beautification habits.

Goals:

- . To provide friendly and efficient customer service.
- . To continue to provide accurate information to all users regarding the rules governing the operation of each program offered at the facility.
- . To look for ways to increase revenues, cut costs, and at a minimum, maintain a balanced budget.
- . To accurately record and report all customer requests to the collection contractor and to the York County Utility Billing office to assure accountability, excellent customer service and proper billing for our customers.
- . To remain in full compliance with all state and federal regulations.

Implementation Strategies for FY2011:

- . To increase public education efforts regarding proper recycling practices.
- . Value Added Services - Conduct periodic, random customer service surveys to determine satisfaction rate.
- . Continue a Juvenile Community Service Program to help cut cost and provide labor for the County's Recycling Center.
- . Upgrade the Scale House system to provide better security and work on any regulation concerns with the vendor providing transfer station services.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Further increases are to support vehicle maintenance, the replacement of computers, the household chemical program and groundwater monitoring based on contract cost escalations. Recycling reflects a decrease, representing a program change from weekly to bi-weekly service.

**SOLID WASTE MANAGEMENT
FUND 21
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 1,097,143
Projected FY2010 Revenues		
Local	3,467,000	
Other financing sources	<u>1,000,000</u>	
Total	4,467,000	
Projected FY2010 Expenses		<u>4,750,952</u>
Net Change		<u>(283,952)</u>
Projected Fund Balance 6/30/2010		813,191
Projected FY2011 Revenues		
Local	3,442,620	
Other financing sources	<u>700,000</u>	
Total	4,142,620	
Projected FY2011 Expenses		<u>4,674,918</u>
Net Change		<u>(532,298)</u>
Projected Fund Balance 6/30/2011		<u>\$ 280,893</u>

**SOLID WASTE MANAGEMENT
FUND 21**

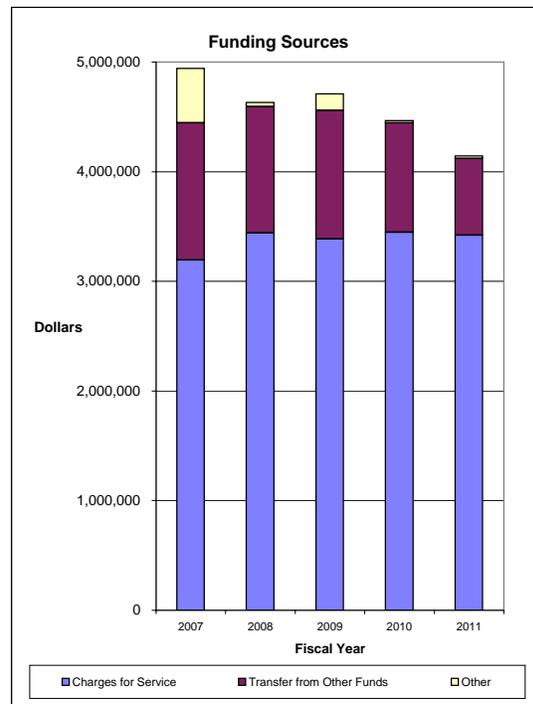
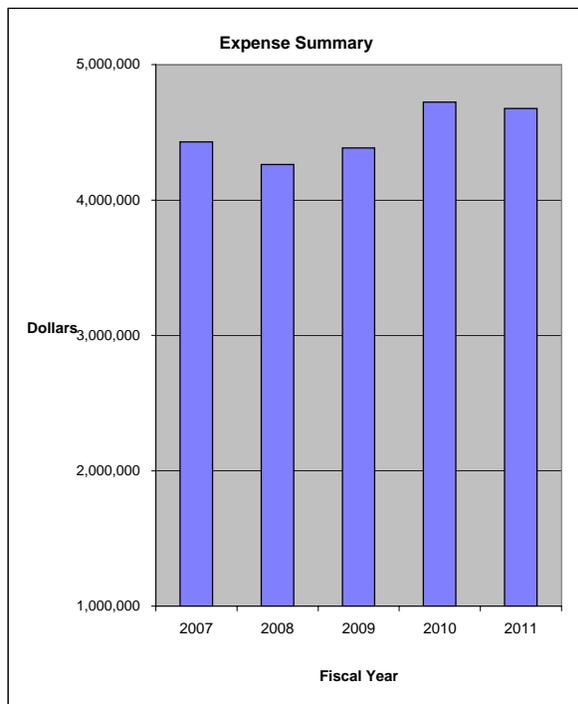
	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Activity							
Solid Waste Administration	97,949	97,841	101,970	95,976	95,976	97,379	1.46%
Solid Waste Collection & Disposal	2,234,606	2,283,588	2,314,053	2,594,105	2,621,105	2,582,764	-0.44%
Transfer Station Operations	307,095	319,834	329,058	355,911	355,911	362,893	1.96%
Recycling	726,742	892,136	949,319	995,697	996,897	934,501	-6.15%
Composting Operations/Leaf Collection	975,000	567,145	623,373	585,843	585,843	591,073	0.89%
Landfill Closure/Post-Maintenance	87,200	101,921	66,114	95,220	95,220	106,308	11.64%
Total Expenses	4,428,592	4,262,465	4,383,887	4,722,752	4,750,952	4,674,918	-1.01%

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Category							
Personnel Services	674,041	695,602	710,267	736,530	736,530	748,208	1.59%
Contractual Services	74,667	88,537	99,795	123,938	123,938	143,202	15.54%
Internal Services	56,912	60,587	56,966	65,865	65,865	70,747	7.41%
Other Charges	2,931,661	3,164,212	3,197,770	3,558,142	3,558,142	3,477,159	-2.28%
Materials & Supplies	6,679	8,810	6,487	8,175	8,175	6,425	-21.41%
Leases & Rentals	-	-	-	2,000	2,000	-	-100.00%
Capital Outlay	476,277	41,590	113,220	25,000	53,200	28,500	14.00%
Grants, Donations & Cntrbtns	382	383	384	-	-	-	0.00%
Principal	160,000	165,000	170,000	180,000	180,000	185,000	2.78%
Interest	46,561	36,625	28,085	22,400	22,400	15,200	-32.14%
Other debt service exps	1,412	1,119	913	702	702	477	-32.05%
Total Expenses	4,428,592	4,262,465	4,383,887	4,722,752	4,750,952	4,674,918	-1.01%

% of Total FY2011
Funding Sources

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Funding Sources							
Use of Money & Property	16,178	28,591	35,703	10,000	10,000	10,000	0.24%
Charges for Services	3,196,080	3,442,710	3,385,161	3,447,000	3,447,000	3,420,120	82.56%
Miscellaneous	9,755	8,483	112,449	10,000	10,000	12,500	0.30%
State Aid & Grants	80,875	(3)	-	-	-	-	0.00%
Federal Aid & Grants	389,209	4	-	-	-	-	0.00%
Non-Revenue Receipts	930	1,495	2,306	-	-	-	0.00%
Transfers from Other Funds	1,250,000	1,150,000	1,175,000	1,000,000	1,000,000	700,000	16.90%
Total Funding Sources	4,943,027	4,631,280	4,710,619	4,467,000	4,467,000	4,142,620	100.00%

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
FTE's						
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	2.50	2.50	2.50	2.50	2.50	2.50
Admin/Clerical	1.50	1.50	1.50	1.50	1.50	1.50
Trades & Crafts	7.20	7.20	7.20	7.20	7.20	7.20
Total	12.20	12.20	12.20	12.20	12.20	12.20



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Water Utility Fund

Mission:

To adequately maintain the on-site main lines and fire hydrants in the Williamsburg Area By-Pass Road Water Service Area.

Goals:

- . The turn over to the City of Newport News-Newport News Waterworks for operation and maintenance has been completed.
- . To effectively manage projects so that the projects are completed on time and within budget.
- . Review the design of proposed extensions for the constructability and cost.

Budget Comments:

For FY2011, reductions in funding are due to the transfer of water operations to Newport News Waterworks. All personnel have been reassigned to the Sewer Utility Fund. The By-Pass Road area is still serviced and funding is provided for minor repairs, the continuation of water for resale services and support to the Hampton Roads Planning District Commission. Funding is available for the Lightfoot area, Burts Road and Burcher Road projects.

**WATER UTILITY
FUND 24
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 1,037,000
Projected FY2010 Revenues		
Local	819,800	
Other financing sources	<u>1,000,000</u>	
Total		1,819,800
Projected FY2010 Expenses		<u>4,261,523</u>
Net Change		<u>(2,441,723)</u>
Projected Fund Balance 6/30/2010		(1,404,723)
Projected FY2011 Revenues		
Local	490,300	
Other financing sources	<u>1,000,000</u>	
Total		1,490,300
Projected FY2011 Expenses		<u>431,365</u>
Net Change		<u>1,058,935</u>
Projected Fund Balance 6/30/2011		<u>\$ (345,788)</u>

**WATER UTILITY
FUND 24**

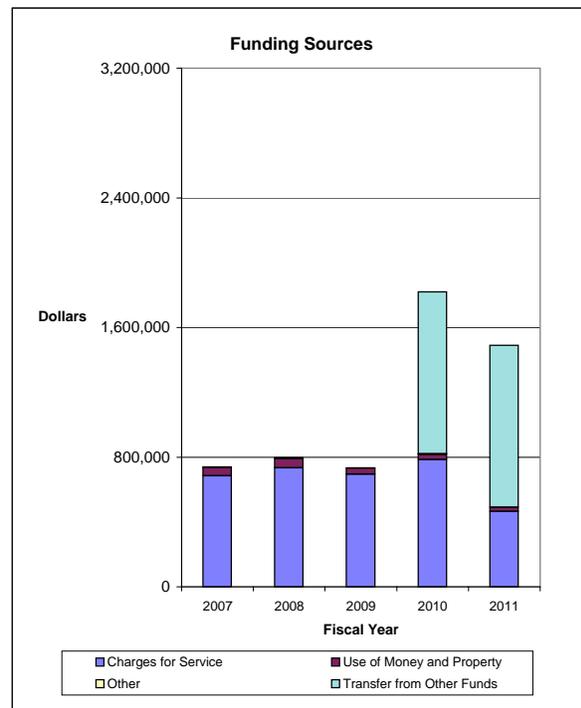
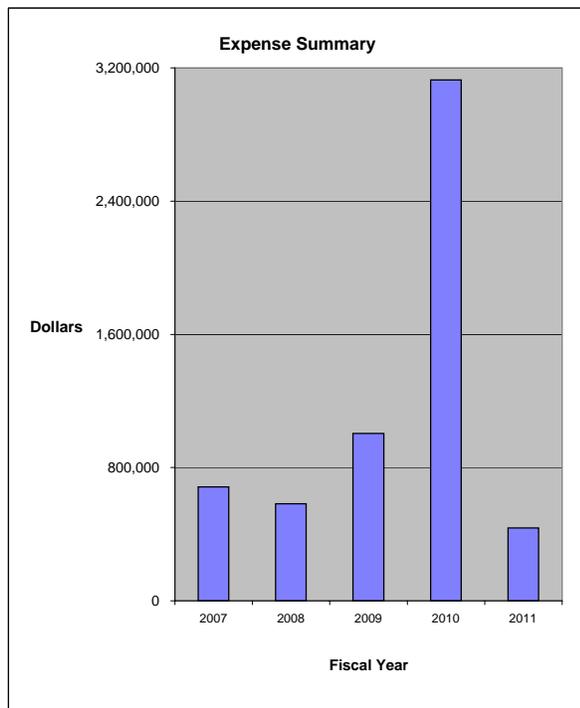
	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Activity							
Utility Operations	683,270	582,742	524,689	632,524	632,524	431,365	-31.80%
Utility Construction	-	-	479,921	2,495,000	3,628,999	-	-100.00%
Total Expenses	683,270	582,742	1,004,610	3,127,524	4,261,523	431,365	-86.21%
Expense by Category							
Personnel Services	65,945	87,785	67,009	106,092	106,092	-	-100.00%
Contractual Services	18,106	5,378	6,796	16,900	16,900	7,500	-55.62%
Internal Services	7,795	9,193	10,750	10,230	10,230	-	-100.00%
Other Charges	379,684	416,522	426,118	469,876	469,876	418,000	-11.04%
Materials & Supplies	11,663	6,140	6,679	23,000	23,000	-	-100.00%
Capital Outlay	-	-	481,393	2,495,000	3,628,999	-	-100.00%
Grants, Donations & Cntrbtns	5,393	5,656	5,865	6,426	6,426	5,865	-8.73%
Transfers to Other Funds	194,684	52,068	-	-	-	-	0.00%
Total Expenses	683,270	582,742	1,004,610	3,127,524	4,261,523	431,365	-86.21%

% of Total FY2011
Funding Sources

	FY2007	FY2008	FY2009	FY2010	FY2010	FY2011	% of Total FY2011 Funding Sources
Funding Sources							
Permits, Fees, Regulatory Licenses	4,801	5,990	1,902	4,000	4,000	-	0.00%
Use of Money & Property	51,387	56,346	36,549	30,000	30,000	25,000	1.68%
Charges for Services	684,239	735,172	695,560	785,800	785,800	465,300	31.22%
Transfers from Other Funds	-	-	-	1,000,000	1,000,000	1,000,000	67.10%
Total Funding Sources	740,427	797,508	734,011	1,819,800	1,819,800	1,490,300	100.00%

FTE's

Management	-	-	-	0.10	0.10	-
Trades & Crafts	1.50	1.50	1.50	1.80	1.80	-
Total	1.50	1.50	1.50	1.90	1.90	-



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Sewer Utility Fund

Mission:

The mission of Utilities Engineering and Operations is to provide exceptional customer service while protecting the environment by designing and operating a dependable sanitary sewer collection system. Also, to ensure that our projects are constructed properly and in accordance with the approved plans providing operations and our customers with a reliable and safe utility.

Goals:

- . Develop a cost accounting system for operations to better define the operational cost of each station, gravity systems vs. vacuum systems and the underground maintenance section.
- . Keep up with the regulatory environment and the Hampton Roads Regional Order by Consent with the Department of Environmental Quality addressing Sanitary Sewer Overflows, Capacity Management, Operations and Maintenance.
- . To effectively manage projects so that the projects are completed on time and within budget.
- . Review the design of proposed extensions for the constructability and cost.

Implementation Strategies for FY2011:

- . Develop an inventory and cost of the materials routinely used in operations and utilizes the Hansen Work Management Software to track and report.
- . Continue to actively participate with the Hampton Roads Planning District Commission (HRPDC) and attend technical programs and seminars offered.
- . Develop a Sanitary Sewer Model for our infrastructure to help define capacity issues and support HRSD's Regional Model required by the US Environmental Protection Agency.
- . Continue to provide water and sewer systems that maintain a safe and healthy community.

Budget Comments:

For FY2011, increased funding in personnel is attributable to rate increases in health insurance and retirement. Also, for the second year, there is no funding for step increases. Personnel funding reflects an increase equivalent to 1.90 FTEs that has been moved from the Water Utility Fund. Increases are programmed for maintenance service contracts, vehicle maintenance, electrical and water and sewer utilities, repair & maintenance supplies, chemicals and the replacement of computers. Sewer projects for Darby/Firby, Waterview Road, Old Wormley Creek, Oak/Dogwood, Moore's Creek and the continuation of Queens Lake are programmed. A \$5,000,000 borrowing is planned to support the upcoming projects.

**SEWER UTILITY
FUND 25
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ 7,902,943
Projected FY2010 Revenues		
Local	8,552,000	
Other financing sources	<u>14,103,438</u>	
Total		22,655,438
Projected FY2010 Expenses		<u>28,966,932</u>
Net Change		<u>(6,311,494)</u>
Projected Fund Balance 6/30/2010		1,591,449
Projected FY2011 Revenues		
Local	8,350,000	
Other financing sources	<u>6,000,000</u>	
Total		14,350,000
Projected FY2011 Expenses		<u>15,315,099</u>
Net Change		<u>(965,099)</u>
Projected Fund Balance 6/30/2011		<u>\$ 626,350</u>

**SEWER UTILITY
FUND 25**

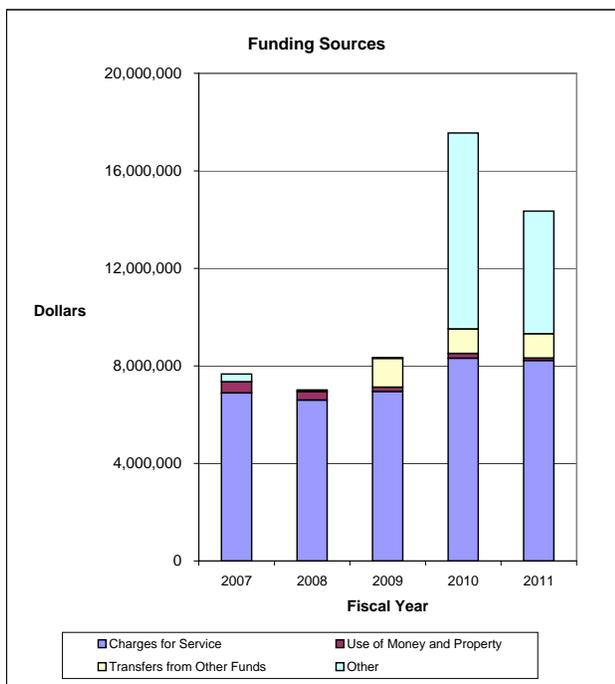
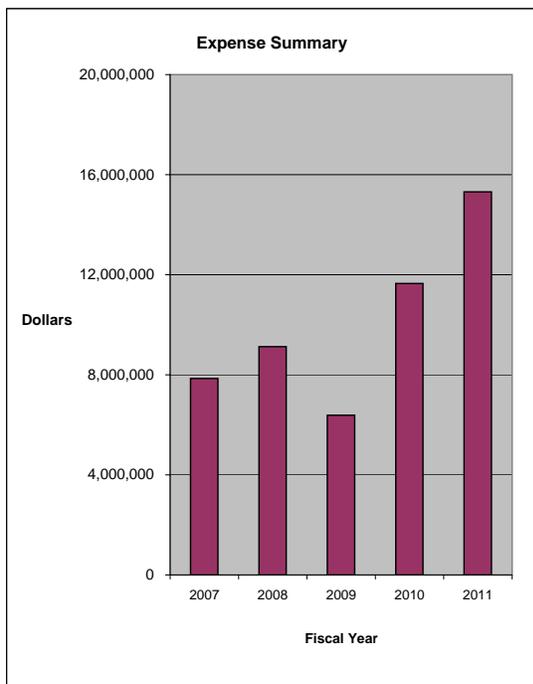
	FY2007 Actual Expense	FY2008 Actual Expense	FY2009 Actual Expense	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Activity							
Utility Operations	5,482,639	6,117,281	3,424,190	3,624,053	3,689,360	3,853,178	6.32%
Engineering	1,244,866	1,261,386	1,220,330	1,606,256	1,646,256	1,623,917	1.10%
Debt Service	671,538	669,989	668,039	1,808,813	2,308,813	2,308,004	27.60%
Utility Construction	457,127	1,075,922	1,072,923	4,610,000	21,322,503	7,530,000	63.34%
Total Expenses	7,856,170	9,124,578	6,385,482	11,649,122	28,966,932	15,315,099	31.47%

	FY2007 Actual Expense	FY2008 Actual Expense	FY2009 Actual Expense	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Category							
Personnel Services	2,737,024	2,907,750	2,910,369	3,321,187	3,321,187	3,435,212	3.43%
Contractual Services	257,280	237,372	268,445	383,274	383,274	390,697	1.94%
Internal Services	281,832	305,666	260,763	298,370	298,370	305,530	2.40%
Other Charges	757,666	813,439	849,497	866,764	866,764	980,876	13.17%
Materials & Supplies	233,205	223,920	307,552	267,320	267,486	293,600	9.83%
Capital Outlay	535,679	1,108,751	1,115,632	4,698,000	21,515,644	7,595,955	61.68%
Grants, Donations & Cntrbts	4,708	5,354	5,175	5,384	5,384	5,215	-3.14%
Principal	264,933	275,436	285,965	560,853	560,853	581,414	3.67%
Interest	400,895	388,842	376,363	1,241,860	1,741,860	1,722,590	38.71%
Other Debt Service Expenses	5,710	5,711	5,711	6,100	6,100	4,000	-34.43%
Transfers to Other Funds	2,377,238	2,852,337	10	10	10	10	0.00%
Total Expenses	7,856,170	9,124,578	6,385,482	11,649,122	28,966,932	15,315,099	31.47%

% of Total FY2011
Funding Sources

	FY2007 Actual Expense	FY2008 Actual Expense	FY2009 Actual Expense	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Funding Sources							
Permits, Fees, Regulatory Licenses	69,073	55,341	30,116	40,000	40,000	30,000	0.21%
Use of Money & Property	456,615	351,515	180,256	200,000	200,000	100,000	0.70%
Charges for Services	6,889,758	6,597,825	6,948,332	8,312,000	8,312,000	8,220,000	57.28%
Miscellaneous	149,994	4,548	2,456	-	-	-	0.00%
State Aid & Grants	17,682	78	-	-	-	-	0.00%
Federal Aid & Grants	85,778	377	-	-	-	-	0.00%
Non-Revenue Receipts	1,490	7,743	829	8,000,000	13,103,438	5,000,000	34.84%
Transfers from Other Funds	-	-	1,177,794	1,000,000	1,000,000	1,000,000	6.97%
Total Funding Sources	7,670,390	7,017,427	8,339,783	17,552,000	22,655,438	14,350,000	100.00%

	FY2007 Actual Expense	FY2008 Actual Expense	FY2009 Actual Expense	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget
FTE's						
Management	2.00	1.00	1.00	1.90	1.90	2.00
Professional/Technical	16.50	16.50	16.50	19.20	19.20	19.50
Admin/Clerical	1.25	1.25	1.25	1.25	1.25	1.25
Trades & Crafts	31.00	31.00	31.00	31.00	32.00	33.50
Total	50.75	49.75	49.75	53.35	54.35	56.25



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Water & Sewer Extension Fund

The reporting of capital projects for water systems and sewer systems has been moved to Fund 24 and Fund 25 respectively.

**WATER & SEWER EXTENSION
FUND 74
FUND BALANCE SUMMARY FISCAL YEARS 2010 - 2011**

Beginning Fund Balance 7/1/2009		\$ -
Projected FY2010 Revenues	-	
Projected FY2010 Expenses	-	
	-	
Net Change		-
Projected Fund Balance 6/30/2010		-
Projected FY2011 Revenues	-	
Projected FY2011 Expenses	-	
	-	
Net Change		-
Projected Fund Balance 6/30/2011		\$ -

**WATER & SEWER EXTENSION
FUND 74**

	FY2007 Actual Expenses	FY2008 Actual Expenses	FY2009 Actual Expenses	FY2010 Original Budget	FY2010 Estimated Budget	FY2011 Adopted Budget	%Change Original 2010/ Adopted 2011
Expense by Activity							
Water & Sewer Extension Operations	282,531	315,596	1,494,548	-	-	-	0.00%
Water Projects	926,446	260,006	95,299	-	-	-	0.00%
Sewer Projects	3,846,934	4,827,894	876,870	-	-	-	0.00%
Total Expenses	5,055,911	5,403,496	2,466,717	-	-	-	0.00%

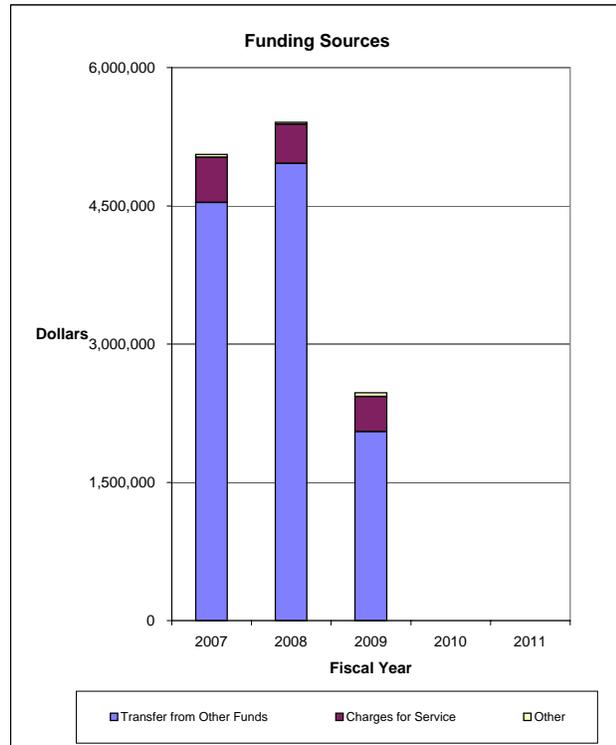
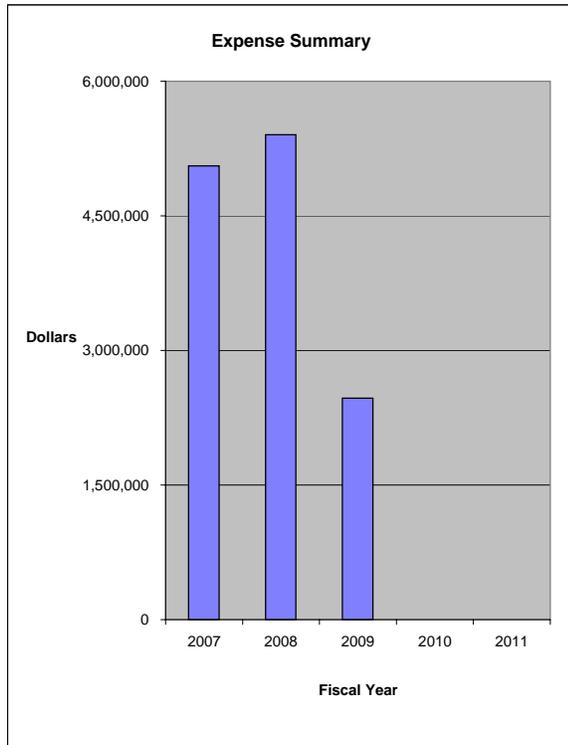
Expense by Category							
Personnel Services	240,428	270,634	272,872	-	-	-	0.00%
Contractual Services	-	-	84	-	-	-	0.00%
Internal Services	12,494	11,250	8,974	-	-	-	0.00%
Other Charges	20,491	19,288	21,384	-	-	-	0.00%
Materials & Supplies	4,096	3,885	5,403	-	-	-	0.00%
Capital Outlay	4,778,402	5,098,439	980,206	-	-	-	0.00%
Transfer to Other Fund	-	-	1,177,794	-	-	-	0.00%
Total Expenses	5,055,911	5,403,496	2,466,717	-	-	-	0.00%

% of Total FY2011
Funding Sources

Funding Sources							
Use of Money & Property	28,021	19,527	37,242	-	-	-	0.00%
Charges for Services	489,355	423,478	379,273	-	-	-	0.00%
Miscellaneous	2,445	213	3,825	-	-	-	0.00%
Transfers from Other Funds	4,536,090	4,961,615	2,050,289	-	-	-	0.00%
Total Funding Sources	5,055,911	5,404,833	2,470,629	-	-	-	0.00%

FTE's

Management	1.00	1.00	1.00	-	-	-
Professional/Technical	3.00	3.00	3.00	-	-	-
	4.00	4.00	4.00	-	-	-



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Glossary

The glossary is divided into three sections. The first section includes financial and budgetary terminology. The second section consists of the definition of object codes, which reference budget classification information. The third section is a listing of acronyms and abbreviations found throughout the document.

Definition of Financial and Budgetary Terms:

- . **Accrual Basis of Accounting** - Method of accounting that recognizes the financial effect of transactions, events, and interfund activities when they occur, regardless of the timing of related cash flows.
- . **Adoption of Budget** - Formal action by the Board of Supervisors which sets the spending priorities and limits for the fiscal year.
- . **Appropriation** - A legal authorization made by the Board of Supervisors to permit the County to incur obligations and to make expenditures of resources for specific purposes; approved on an annual basis.
- . **Appropriation Resolution** - The official enactment by the Board of Supervisors to establish legal authority for County officials to obligate and expend resources.
- . **Assessed Valuation** - A valuation set upon real estate or other property by the Real Estate Assessor and the Commissioner of the Revenue as a basis for levying taxes.
- . **Balance Sheet** - A financial statement disclosing the assets, liabilities, reserves, and balances of a specific governmental fund as of a specific date.
- . **Bond** - A written promise to pay a sum of money on a specific date at a specified interest rate. The most common types of bonds are general obligation and revenue bonds. Bonds are primarily used to finance capital projects.
- . **Budget** - A financial plan for a specified period of time (fiscal year), matching all planned revenues and expenditures/expenses with various municipal services.
- . **Budget Adjustment** - A legal procedure utilized by the County staff and the Board of Supervisors to revise a budget appropriation.
- . **Budget Document** - The instrument used by the budget-making authority to present a comprehensive financial program to the Board of Supervisors.
- . **Budget Message** - The opening section of the budget, which provides the Board of Supervisors and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the County Administrator.
- . **Budget Process** - A series of steps involved in the planning, preparation, implementation, and monitoring of the County Budget.

- . **Budgetary Control** - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures/expenses within the limitations of available appropriations and available revenues.
- . **Capital Assets** - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, infrastructure, vehicles, machinery, furniture, and other equipment.
- . **Capital Improvement** - Expenditures related to the acquisition, expansion, or rehabilitation of an infrastructure or facility.
- . **Capital Improvements Program** - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a fixed period of several future years.
- . **Capital Lease** - A lease is considered a capital lease if it meets one of the following criteria: (1) the lease transfers ownership of the property to the lessee by the end of the lease term; (2) the lease contains an option to purchase the leased property at a bargain price; (3) the lease term is equal to or greater than 75 percent of the estimated economic life of the leased property; or (4) the present value of rental or other minimum lease payments equals or exceeds 90 percent of the fair value of the leased property less any investment tax credit retained by the lessor.
- . **Capital Projects Funds** - Accounts for financial resources to be used for the acquisition or construction of major capital projects other than those financed by enterprise funds.
- . **Cash Accounting** - A basis of accounting that recognizes transactions or events when related cash amounts are received or disbursed.
- . **Cash Management** - The management of cash necessary to pay for government services while investing temporary cash excesses in order to earn interest revenue. Cash management refers to the activities of forecasting the inflows and outflows of cash, mobilizing cash to improve its availability for investment, establishing and maintaining banking relationships, and investing funds in order to achieve the highest interest and return available for temporary cash balances.
- . **Compensated Absences** - For financial reporting purposes, vacation and sick leave that is attributable to services already rendered and is not contingent on a specific event that is outside the control of the employer and employee.
- . **Contingency Account** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.
- . **Current Taxes** - Taxes that are levied and due within one year.
- . **Debt Service** - The County's obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.
- . **Debt Service Fund** - Fund accounts for the accumulation of resources for, and the payment of, general long-term debt principal and interest.
- . **Debt Service Requirements** - The amount of revenue that must be provided for a Debt Service Fund so that all principal and interest payments can be made in full and on schedule.
- . **Delinquent Taxes** - Unpaid taxes that remain on and after the date on which a penalty for non-payment is attached.

- . **Department** - A major functional component of the County, which indicates overall management responsibility for an operation or a group of related operations. For example, the Department of General Services includes Administration, Engineering and Facility Maintenance, Facility/Utility Charges, Telecommunications, and Grounds Maintenance.
- . **Depreciation** - The process of estimating and recording the lost usefulness, expired useful life or diminution of service of a capital asset that cannot or will not be restored by repair and will be replaced. The cost of the capital asset's lost usefulness is the depreciation or the cost to reserve in order to replace the item at the end of its useful life.
- . **Disbursement** - Payment for goods or services in cash or by check.
- . **Division** - A specific function within a department, usually with its own activity number. For example, Grounds Maintenance is a division of the Department of General Services.
- . **Economic Development Authority** - This group has the authority to promote industry and develop trade by inducing manufacturing, industrial and commercial enterprises to locate or remain in the County.
- . **Encumbrance** - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for future expenditures.
- . **Enterprise Funds** - A proprietary accounting fund type in which the services provided are financed and operated similarly to those of a private business. The rate schedules for these services are established to insure that revenues are adequate to meet all necessary expenditures.
- . **Estimated Revenue** - The amount of projected revenue to be collected during the fiscal year.
- . **Expenditure** - This term refers to the outflow of funds paid or to be paid for an asset obtained or goods or services obtained regardless of when the expense is actually paid. Note: an encumbrance is not an expenditure. An encumbrance reserves funds to be expended.
- . **Expenses** - Charges incurred (whether paid immediately or unpaid) for operation, maintenance, interest and other charges.
- . **Financial Audit** - Provides an auditor's opinion that financial statements present fairly an entity's financial position and results of operations in conformity with generally accepted accounting principles.
- . **Fiscal Year** - The time period designated by the County signifying the beginning and ending period for recording financial transactions. The County of York has specified July 1st to June 30th as its fiscal year.
- . **Fringe Benefits** - Employee compensation that is in addition to wages or salaries. Examples: retirement, health insurance, and life insurance.
- . **Full Faith and Credit** - A pledge of the general taxing power of a government to repay debt obligations (typically used in reference to bonds).
- . **Function** - A group of related programs crossing organizational (department) boundaries and aimed at accomplishing a broad goal or accomplishing a major service.

- . **Fund** - An accounting entity that has a set of self-balancing accounts and that records all financial transactions for specific activities or government functions. Commonly used funds in public accounting are: general fund, special revenue funds, debt service funds, capital project funds, enterprise funds, trust and agency funds, internal service funds, and special assessment funds.
- . **Fund Balance** - Fund balance is the excess of assets over liabilities.
- . **General Fund** - The largest fund within the County, the General Fund accounts for most of the financial resources of the government. General Fund revenues include property taxes, licenses and permits, local taxes, service charges, and other types of revenue. This fund usually includes most of the basic operating services, such as general administration, judicial services, public safety, environmental and development services, finance and planning, education, human services, general services, and community services.
- . **General Ledger** - A file that contains a listing of the various accounts necessary to reflect the financial position of the government.
- . **General Obligation Bonds (GOB)** - Bonds that finance a variety of public projects such as buildings and improvements. The repayment of these bonds is usually made from the General Fund to the Debt Service Funds; the bonds are backed by the full faith and credit of the issuing government.
- . **Government Accounting Standards Board (GASB)** - The ultimate authoritative accounting and financial reporting standard-setting body for state and local government. The GASB was established in June 1984 to replace the National Council on Governmental Accounting (NCGA).
- . **Government Finance Officers Association (GFOA)** - An association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of generally accepted accounting principles for state and local government since its inception.
- . **Governmental Funds** - Funds generally used to account for tax-supported activities. The County has four governmental funds: the general fund, special revenue funds, debt service funds, and capital projects funds.
- . **Grant** - A contribution by a government or other organization to support a particular function. Grants may be classified as either categorical or block, depending upon the amount of discretion allowed the grantee.
- . **Infrastructure** - Long-lived capital assets that normally are stationary in nature and can be preserved for a number of years. Examples for the County include curbing, asphalt, brick and concrete paving, piers, boat ramps, breakwaters, and sewer systems.
- . **Interfund Transfers** - Amounts transferred from one fund to another.
- . **Intergovernmental Revenue** - Revenue received from another government for a specific purpose.

- . **Internal Service Fund** - Funds used to account for the financing of goods or services provided by one department to another department on a cost reimbursement basis. The County has one internal service fund, the Vehicle Maintenance Fund, which accounts for the operation of the vehicle maintenance and replacement services that are provided to County departments on a cost reimbursement basis.
- . **Inventory** - A detailed listing of property currently held by the government.
- . **Invoice** - A bill requesting payment of goods or services by a vendor or other governmental unit.
- . **Lease Revenue Bonds** - Bonds issued to finance the acquisition, construction, improvement, furnishing and/or equipping of capital projects with a financing lease agreement entered into at the same time of the bond issuance. For example, the revenue bonds will be limited obligations of the Economic Development Authority (EDA) with principal and interest payments made by the County pursuant to a financing lease between the County and the EDA.
- . **Levy** - To impose taxes, special assessments, or service charges for the support of County activities.
- . **Literary Loans** - Loans from the State Literary Loan Fund for the construction and improvement of various schools.
- . **Long Term Debt** - Debt with maturity of more than one year after the date of issuance.
- . **Modified Accrual Accounting** - A basis of accounting in which expenditures are accrued but revenues are accounted for on a cash basis. This accounting technique is a combination of cash and accrual accounting since expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are "measurable" and "available for expenditure."
- . **Note Payable** - An unconditional written promise signed by the maker to pay a certain sum of money on demand or at a fixed or determinable time either to the bearer or to the order of a person designated therein.
- . **Object Code** - A unique code designed for referencing budget classification information. It identifies the lowest cost or expenditure classification. The code insures that expenditures are posted into the appropriate fund, character, function, program, department, division, section, and cost account.
- . **Operating Budget** - The portion of the budget that pertains to daily operations that provides basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.
- . **Performance Measures** - Specific quantitative and qualitative measures of work performed as an objective of the department.
- . **Property Tax** - Property taxes are levied on both real and personal property according to the property's valuation and the tax rate.
- . **Reconciliation** - A detailed summary of increases and decreases in expenditures from one budget year to another.

- . **Requisition** - A written request from one department to another for specific goods or services. In the case of a purchase requisition, this precedes the authorization of a purchase order.
- . **Reserve** - An account used to indicate that a portion of a fund's balance is legally restricted for a specific purpose and is, therefore, not available for general appropriation.
- . **Resources** - Total amounts available for appropriation.
- . **Revenue** - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenues, and interest income.
- . **Revenue and Expenditure Detail** - Represents the smallest level or breakdown in budgeting for revenue and expenditures.
- . **Revenue Bonds** - Bonds usually sold for constructing a project that will produce revenue for the government. The revenue is used to pay the principal and interest of the bond.
- . **Revenue Estimate** - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.
- . **Risk Management** - An organized attempt to protect a government's assets against accidental loss in the most economical method.
- . **Source of Revenue** - Revenues are classified according to the source or point of origin.
- . **Special Revenue Funds** - Accounts for the proceeds of specific revenue sources that are legally restricted for specified purposes other than for major capital projects.
- . **Tax Rate** - The amount of tax levied for each \$100 of assessed value.
- . **Transfers From Other Funds** - Budget line item used to reflect transfers of financial resources into one fund from another fund.
- . **Transfers To Other Funds** - Budget line item used to reflect transfers of financial resources out of one fund to another fund.
- . **Unappropriated Fund Balance** - The excess of a fund's assets and estimated revenue for a period over its liabilities, reserves, and available appropriations for the period.
- . **Unencumbered Balance** - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purchases.
- . **Unrestricted Net Assets** - That portion of net assets that is neither restricted nor invested in capital assets (net of related debt).
- . **Virginia Retirement System (VRS)** - An agent multiple-employer public retirement system that acts as a common investment and administrative agent for the political subdivisions in the Commonwealth of Virginia.

Definition of Object Codes:

- . **Personnel Services** - All compensation for the direct labor of persons employed with the County. Salaries and wages paid to employees for full- and part-time work, to include overtime and similar compensation. Fringe benefits include the employer's portion of FICA, retirement, health and life insurance.
- . **Contractual Services** - Services acquired from outside sources. Purchase of the service is on a fee basis or a fixed time contract basis.
- . **Internal Services** - Charges from an Internal Service Activity to other activities of the local government for the use of intragovernmental services. Internal Services are defined as vehicle and imaging maintenance and central store.
- . **Other Charges** - Includes payments for heat, electricity, water, solid waste, and sewer services; payments for postal, messenger and telecommunications; payments for professional development; and payments for miscellaneous items such as dues and memberships.
- . **Materials & Supplies** - Includes articles and commodities that are consumed or materially altered when used, and minor equipment that is not capitalized. Examples include: office supplies, food and food service supplies, medical and laboratory supplies, books and subscriptions, linen supplies, fuel, lubricants, police supplies, guns and ammunition, etc.
- . **Leases and Rentals** - Includes leases and rentals of buildings and equipment.
- . **Capital Outlay** - Outlays that result in the acquisition of or additions to capital assets. It includes the purchase of assets, both replacement and/or additional.
- . **Grants & Donations** - Includes both Federal and State grants to be used for a specific purpose, and donations made for County programs.
- . **Contributions** - Includes payments to agencies or organizations for the benefit of the community.
- . **Charge-outs** - Certain activities charge for the services they provide. The charge-outs for those services are included in this category.

Acronyms and Abbreviations:

- . **ARRA** - American Recovery and Reinvestment Act; commonly referred to as "Federal Stimulus"
- . **AS400** - Application System; an accounting software program
- . **BAI.NET** - Bright Associates Inc.; a software system to enable citizens to make payments online
- . **BJA** - Bureau of Justice Assistance
- . **BMP** - Best Management Practice
- . **BPOL** - Business, Professional and Occupational License tax
- . **CAD** - Computer Aided Dispatch

- . **CDBG** - Community Development Block Grant
- . **CDA** - Community Development Authority
- . **COPS** - Community Oriented Policing Services
- . **CPEAV** - Citizens Planning Education Association of Virginia
- . **CNU** - Christopher Newport University
- . **DARE** - Drug Abuse Resistance Education
- . **DCJS** - Department of Criminal Justice Services
- . **DCR** - Department of Conservation and Recreation
- . **DEA** - Drug Enforcement Administration
- . **DHS** - Department of Homeland Security
- . **DOJ** - Department of Justice
- . **DRE** - Direct Recording Equipment
- . **EDA** - Economic Development Authority
- . **EMS** - Emergency Medical Services
- . **EPA** - Environmental Protection Agency
- . **FEMA** - Federal Emergency Management Agency
- . **FLS** - Fire and Life Safety
- . **FSS** - Family Self Sufficiency
- . **HAVA** - Help America Vote Act
- . **HCVP** - Housing Choice Voucher Program
- . **HMGP CRS** - Hazard Mitigation Grant Program - Community Rating System
- . **HREDA** - Hampton Roads Economic Development Alliance
- . **HRMMRS** - Hampton Roads Metropolitan Medical Response System
- . **HRTPO** - Hampton Roads Transportation Planning Organization
- . **HVAC** - Heating, ventilating and air conditioning
- . **INFOR** - a work order, asset tracking and procurement system

- . **JAG** - Justice Assistance Grant
- . **J&DR** - Juvenile and Domestic Relations Court
- . **MR** - Mental Retardation
- . **New Qtr Pk** - New Quarter Park
- . **NFPA** - National Fire Protection Association
- . **OVW** - Office on Violence Against Women
- . **PPEA** - Public-Private Education Facilities and Infrastructure Act
- . **PR** - Payroll
- . **PTEAP** - Program To Encourage Arrest Policies
- . **QLMS** - Queens Lake Middle School
- . **SEMAP** - Section Eight Management Assessment Program
- . **Skate R&R** - Skate, Rattle & Roll
- . **SHSP** - State Homeland Security Program
- . **SPCA** - Society for the Prevention of Cruelty to Animals
- . **USDA** - United States Department of Agriculture
- . **VDEM** - Virginia Department of Emergency Management
- . **VDOT** - Virginia Department of Transportation
- . **VDH** - Virginia Department of Health
- . **VEDP** - Virginia Economic Development Partnership
- . **VFIRS** - Virginia Fire Incident Reporting System
- . **VHDA** - Virginia Housing Development Authority
- . **VIDA** - Virginia Individual Development Account
- . **VJCCA** - Virginia Juvenile Community Crime Control Act
- . **VMRC** - Virginia Marine Resource Commission
- . **VPPSA** - Virginia Peninsulas Public Service Authority
- . **VPSA** - Virginia Public School Authority

- . **VRS** - Virginia Retirement System
- . **V-STOP** - Stop Violence against Women Grant in Virginia
- . **VW** - Victim Witness
- . **YCSC** - York County Sports Complex
- . **YCSD** - York County School Division
- . **WYCG-TV** - York County government television channel