

# Isle of Wight County, Virginia



FY 2008-09 Adopted General  
Operating and Capital Budget

***County of Isle of Wight, Virginia***  
Fiscal Year 2008-09

Board of Supervisors

Stan D. Clark, Chairman  
James B. Brown, Jr., Vice Chairman  
Phillip A. Bradshaw  
Alan E. Casteen  
Thomas J. Wright, III

W. Douglas Caskey, County Administrator

Prepared By:

Liesl R. DeVary, Director of Budget and Finance

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TABLE OF CONTENTS**

Budget Calendar.....	1
Organization Chart.....	2
Message from County Administrator.....	3
Strategic Plan .....	5
Budget Summaries	
Adopted Tax Rates .....	9
How Your Local Tax Dollar is Spent.....	10
Revenue and Expenditure Summary .....	11
Revenue and Expenditure Trend Graph .....	12
Expenditure Summary by Function .....	13
Expenditure Summary by Object.....	15
Salary and Benefit Summary .....	16
Expenditure Summary by Department .....	18
Undesignated General Fund Balance .....	20
Schedule of Reserved Balances .....	21
Special Revenue / Enterprise Funds Summary.....	22
Revenue	
Revenue Sources Graph.....	23
Revenue.....	24
Property Tax Calculation .....	27
“One Cent Equals” .....	28
Expenditures	
Expenditure Summary Graph.....	29
General Government.....	30
Board of Supervisors .....	31
Contingency.....	32
County Administrator .....	33
County Attorney .....	34
Human Resources.....	35
Commissioner of the Revenue .....	36
Real Estate Assessment .....	38
Treasurer .....	39
Budget and Finance .....	41
Insurance.....	42
Electoral Board / Registrar.....	43
Information Technology / GIS Operations .....	44
Communications.....	45

## TABLE OF CONTENTS CONTINUED

Judicial Administration .....	46
Circuit Court.....	47
General District Court .....	47
Juvenile and Domestic Relations Court.....	48
Fifth District Court Services Unit.....	48
Clerk of the Circuit Court .....	49
Commonwealth Attorney .....	51
Public Safety .....	52
Sheriff .....	53
Emergency Services.....	56
Volunteer Fire Services .....	58
Volunteer Rescue Services .....	58
Inspections and Code Enforcement.....	59
Animal Control.....	61
Emergency Management .....	62
Western Tidewater Community Corrections Program .....	63
Care and Confinement of Prisoners .....	64
General Services .....	65
Public Works – Administration .....	66
Public Works – Refuse Collection.....	67
Public Works – Refuse Disposal.....	67
Public Works – Building and Grounds .....	68
Public Works – Transportation / Maintenance .....	69
Maintenance of Roads.....	70
Roadway Beautification .....	71
Engineering Division.....	72
Health and Welfare .....	74
Court Appointed Special Advocate (CASA) .....	75
Juvenile Accountability Program.....	76
Community Youth Programs.....	76
Western Tidewater Health District .....	77
Western Tidewater Community Services Board .....	77
Isle of Wight TRIAD .....	77
Endependence Center.....	77
Commission on Aging.....	77
State / Local Hospitalization .....	77
STOP.....	77
Senior Services of Southeastern Virginia .....	77
Surry Area Free Clinic .....	77

## TABLE OF CONTENTS CONTINUED

Health & Welfare Continued	
Western Tidewater Free Clinic .....	77
Suffolk Homeless Shelter .....	77
Victim Witness .....	77
V-STOP Program .....	77
Genieve Shelter .....	77
Early Childhood Council .....	77
Department of Social Services .....	78
Section 8 Housing Department .....	79
Comprehensive Services .....	80
Education .....	81
Transfer to Schools .....	82
Trend in Student Population .....	83
Trend in Spending .....	84
2007 Cost Per Pupil Comparison .....	85
Parks, Recreation and Cultural .....	86
Parks and Recreation .....	87
Skating Rink .....	90
Historic Resources Division .....	91
Smithfield Cultural Arts .....	92
Rawls Museum .....	92
Blackwater Regional Library .....	93
Paul D. Camp Community College .....	93
Community Development .....	94
Planning and Zoning .....	95
Economic Development .....	97
Tourism .....	98
Peanut Soil & Water Conservation District .....	100
South Hampton Roads Resource Conservation and Development .....	100
Virginia Cooperative Extension Office .....	101
Forestry Service .....	102
Chamber of Commerce .....	103
Patriot's Day .....	103
Riverkeepers' Organization .....	103
Other Financing Uses .....	104
Non-Departmental .....	105
Annexation Agreement .....	105
Debt Service .....	105

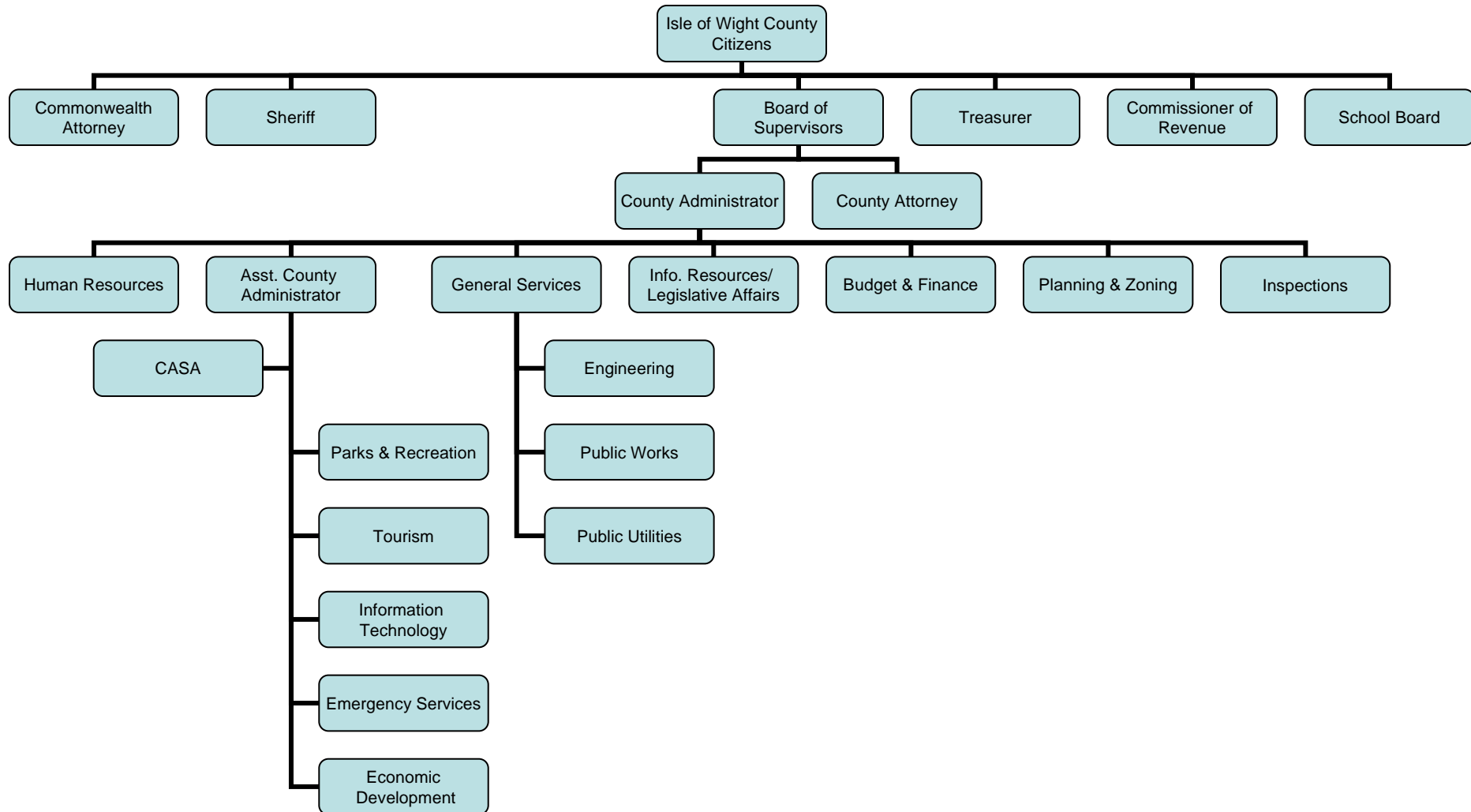
## TABLE OF CONTENTS CONTINUED

Other Financing Uses Continued:	
Transfer to Capital Projects .....	106
Transfer to Enterprise / Special Revenue Funds .....	107
Reserves .....	108
Capital Projects.....	109
Capital Improvement Plan .....	110
Special Revenue Funds	
Museum Gift Shop .....	125
County Fair .....	126
E911 .....	128
Section 8 Housing Department .....	131
Enterprise Fund	
Public Utilities.....	133
Industrial Development Authority .....	137
Appendix	
Summary of Personnel Requests.....	139
Position Summary – Full Time .....	140
Position Reconciliation .....	141
History of Salary Increases .....	142
Pay Plan.....	143
Requests not Included .....	146
Summary of General Operating and Capital Budgets .....	147
History of Assessed Values .....	148
History of Tax Rates.....	149
Principal Taxpayers.....	150
Legal Debt Margin.....	151

**ISLE OF WIGHT COUNTY  
BUDGET CALENDAR  
FY 2008-09**

<i>December 17, 2007</i>	County Budget kickoff! Information packets to all Departments and Agencies. <ul style="list-style-type: none"><li>• <b><u>Board of Supervisors is expecting a flat budget with no increases.</u></b></li><li>• Each department/agency must provide narrative with goals and objectives that support their respective budget requests, noting expected outcomes and how they will be measured.</li></ul>
<i>February 1, 2008</i>	Budget requests due to Budget & Finance.
<i>February 1, 2008</i>	Commissioner of Revenue provides revenue estimates to Budget & Finance Director.
<i>February 4 – 29, 2008</i>	County Administrator reviews proposed budget and personnel requests.
<i>February 14, 2008</i>	School Superintendent presents Budget to School Board.
<i>March 13, 2008</i>	School Board Public Hearing on Budget
<i>March 17, 2008</i>	County Administrator's Budget Distributed to Departments.
<i>March 28, 2008</i>	County Administrator's Budget Recommendation Distributed to Board of Supervisors.
<i>April 3, 2008</i>	Board of Supervisors Work Session - General Operating & Capital Budget.
<i>April 9 &amp; 10, 2008</i>	Public Notices – Proposed General Operating, Capital, and School Budget Public Hearing Set for April 19, 2008.
<i>April 17, 2008</i>	Board of Supervisors Public Hearing on General Operating, Capital, and School Budget.
<i>May 1, 2008</i>	Budget Adoption of General Operating, Capital and School Budget by Board of Supervisors.

# Isle of Wight County Organizational Chart







# COUNTY of ISLE OF WIGHT

THE COURTHOUSE

July 1, 2008

The Honorable Board of Supervisors  
Isle of Wight County, Virginia

Gentlemen:

I am pleased to submit to you the adopted General Operating and Capital Budget for the County of Isle of Wight for Fiscal Year 2009. This plan sustains the strong financial position of the County, maintains important programs which contribute significantly to the quality of life in the County, and allocates limited resources among many needs.

The balanced budget of \$99,722,371 is comprised of a \$96,322,371 General Operating Budget and a \$3,400,000 Capital Budget with all tax rates remaining unchanged from the prior fiscal year and results in the lowest real estate tax rate in Hampton Roads of \$0.52 per \$100 of assessed value. The enclosed information also includes projected revenues and expenditures for the Special Revenue and Enterprise Funds of the County of Isle of Wight.

The Adopted Operating Budget of \$96,322,371 reflects a 1.8% increase over the fiscal year 2008 Operating Budget of \$94,583,631, primarily driven by increases in debt service, associated with the capital improvement plan, and necessary expenditures related to the County's public utilities. In order to maintain the current level of services provided by the County without increasing taxes, the adopted budget does not include participation in the Virginia Department of Transportation Revenue Sharing Program of \$1 million. Additionally, the adopted Capital Budget reflects a significant decrease compared to the prior fiscal year's capital budget which included a new courts building and new fire station.

Contrary to previous budgets, the County is experiencing a decline in "growth" related revenues. The slow down in the real estate and new construction market is apparent with the projected reduction in building permits and real estate transfers; however, revenue from all local sources is increasing approximately 2.2%. Revenue from the State is increasing approximately 4.5% whereas federal sources are decreasing approximately 1.2%.

This budget includes \$64,865,066 for the Isle of Wight County Public School System reflecting an overall increase of 1.7% from the prior fiscal year. The school's total budget includes local funding in the amount of \$29,425,347 representing an increase of approximately 1.7% for operating needs and a reduction of 60% for capital needs. Furthermore, the local funding for education represents approximately 65% of the County Operating Budget and 61% of local revenue.

July 1, 2008  
Page Two

As the top three (3) priorities of the County continue to be education, public safety and health and welfare, this adopted budget includes the addition of three (3) School Resource Officers resulting in a total of nine (9) officers or one officer per County school. The goal of the school resource officer program is to provide school administrators and staff with law enforcement resources and expertise in order to maintain safety, order, and discipline to effectuate a proper learning environment.

**Other Highlights:**

- ❖ Provides an average 3% merit increase in salary for County staff;
- ❖ Includes a 14% increase in cost for participation in the Virginia Retirement System;
- ❖ Includes a 5% increase in employee health care costs;
- ❖ Includes Phase II of a Countywide Drainage Plan;
- ❖ Includes a contribution of \$65,581 for the Western Tidewater Regional Jail; and
- ❖ Includes \$31,250 in support of the Early Childhood Council.

This budget document represents the Administration's effort to present a realistic work program within the fiscal constraints while adhering to guidelines set forth by the Board of Supervisors. I would like to express appreciation to the County's staff for their efforts and contributions to the development of this financial plan.

Respectfully,

A handwritten signature in black ink, appearing to read "W. Douglas Caskey", with a large, stylized loop at the end.

W. Douglas Caskey  
County Administrator



# ***ISLE OF WIGHT COUNTY BOARD OF SUPERVISORS***

## ***STRATEGIC PLAN 2007 – 2009***

*Adopted March 1, 2007  
Revised December 13, 2007*

***A community of CHOICE committed to excellence.***



## ***Isle of Wight Values Statement***

To sustain Isle of Wight County's stature as a COMMUNITY OF CHOICE for people, families and businesses alike while preserving and protecting our rural heritage, our bountiful mix of natural resources and our natural beauty for present and future generations.

## ***Isle of Wight County Mission Statement***

As a COMMUNITY OF CHOICE, Isle of Wight County is committed to providing an excellent quality of life for all citizens through the provision of fiscally responsible services and programs.

## ***Isle of Wight County's Strategic Direction/Agenda 2007-2009***

- 1. Managing growth and change.*
- 2. Economic well-being and quality of life.*
- 3. Effective governance and community partnerships.*
- 4. Funding the future.*
- 5. Energy Conservation and Management.*

### ***Strategic Direction #1: MANAGING GROWTH AND CHANGE***

1. Determine how much total acreage to acquire through the Purchase of Development Rights (PDR) Program.
2. Develop a countywide transportation plan.
3. Develop sub area plans for each of the three development service districts located in Isle of Wight County.
4. Begin to formulate strategies and actions that will result in a storm water management plan for Isle of Wight County.

### ***Strategic Direction #2: ECONOMIC WELL-BEING AND QUALITY OF LIFE***

1. Develop a countywide plan for fire and rescue services.
2. Develop a countywide emergency operations and communication system.
3. Conduct a needs assessment to identify and inventory existing and needed youth programs and resources.
4. Determine the scope and orientation of a possible countywide recycling program - begin by talking with the Southeast Public Service Authority.
5. Develop a master plan for county parks and recreation programs and services.

### ***Strategic Direction #3: EFFECTIVE GOVERNANCE AND COMMUNITY PARTNERSHIPS***

1. Improve BOS relationship with the Isle of Wight County School Board. Specific actions to consider include:
  - \* Creating a BOS/School Board working committee that would meet regularly.
  - \* Hold joint BOS/School Board work sessions to share insight and learn about the master plan for county education and planned growth.
  - \* Discuss the merits of having an agreed to funding formula for education programs and services.
2. Improve BOS relationships with Smithfield and Windsor. Specific actions to consider include:
  - \* Commit to having the Intergovernmental Committees meet on a regular basis.
  - \* Consider (BOS) participation in the Smithfield and Windsor strategic planning processes.
  - \* Share County plans with Smithfield and Windsor.
  - \* Have the County Attorney meet with the Town Attorneys for Smithfield and Windsor on a regular basis.

3. Develop and distribute the Isle of Wight County Newsletter on a quarterly basis.
4. Develop fact sheets and talk point summaries for all major issues and share with the media.
5. Consider buying space in local newspapers to use for county announcements, activities and programs.
6. Consider sponsoring a periodic BOS column to appear in local newspapers.
7. Develop a Board of Supervisors link on the Isle of Wight County website. Consider having a link to the Smithfield and Windsor local government websites.
8. Consider sponsoring an Isle of Wight County Local Government Academy to assist citizens interested in learning about the structure, function and operations of county government.
9. Commit to making sure Isle of Wight County participates in any study involving the Chowan River Basin.

#### ***Strategic Direction #4: FUNDING THE FUTURE***

1. In partnership with the School Board develop, adopt and implement a funding formula for public education in Isle of Wight County.
2. Commission a rate study for county water and sewer services with the goal making the programs financially self-sufficient.
3. Discuss and consider adopting a financial/fiscal policy statement for Isle of Wight County.
4. Develop a contingency plan for managing solid waste in Isle of Wight County.

#### ***Strategic Direction #5: Energy Conservation and Maintenance***

1. Develop an Energy Management and Conservation policy. Include the Isle of Wight County School Administration in discussions and implementation of the policy.
2. Develop a Leadership in Energy and Environmental Design (LEED) policy for new County construction.
3. Reduce the County's energy consumption by a specified level.
4. Utilize tools such as ENERGY STAR's Portfolio Management tool to measure and compare the County's energy consumption.

#### ***SLOGAN / BRAND FOR ISLE OF WIGHT COUNTY:***

*A community of CHOICE committed to excellence.*

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**ADOPTED TAX RATES**

<b>PROPERTY TAXES</b>	<b>Adopted FY 2008</b>	<b>Adopted FY 2009</b>	<b>% Change</b>
Real Estate	\$ 0.52	\$ 0.52	0%
Personal Property	\$ 4.40	\$ 4.40	0%
Machinery & Tools	\$ 0.95	\$ 0.95	0%
Mobile Homes	\$ 0.52	\$ 0.52	0%
Boats / Airplanes	\$ 1.00	\$ 1.00	0%

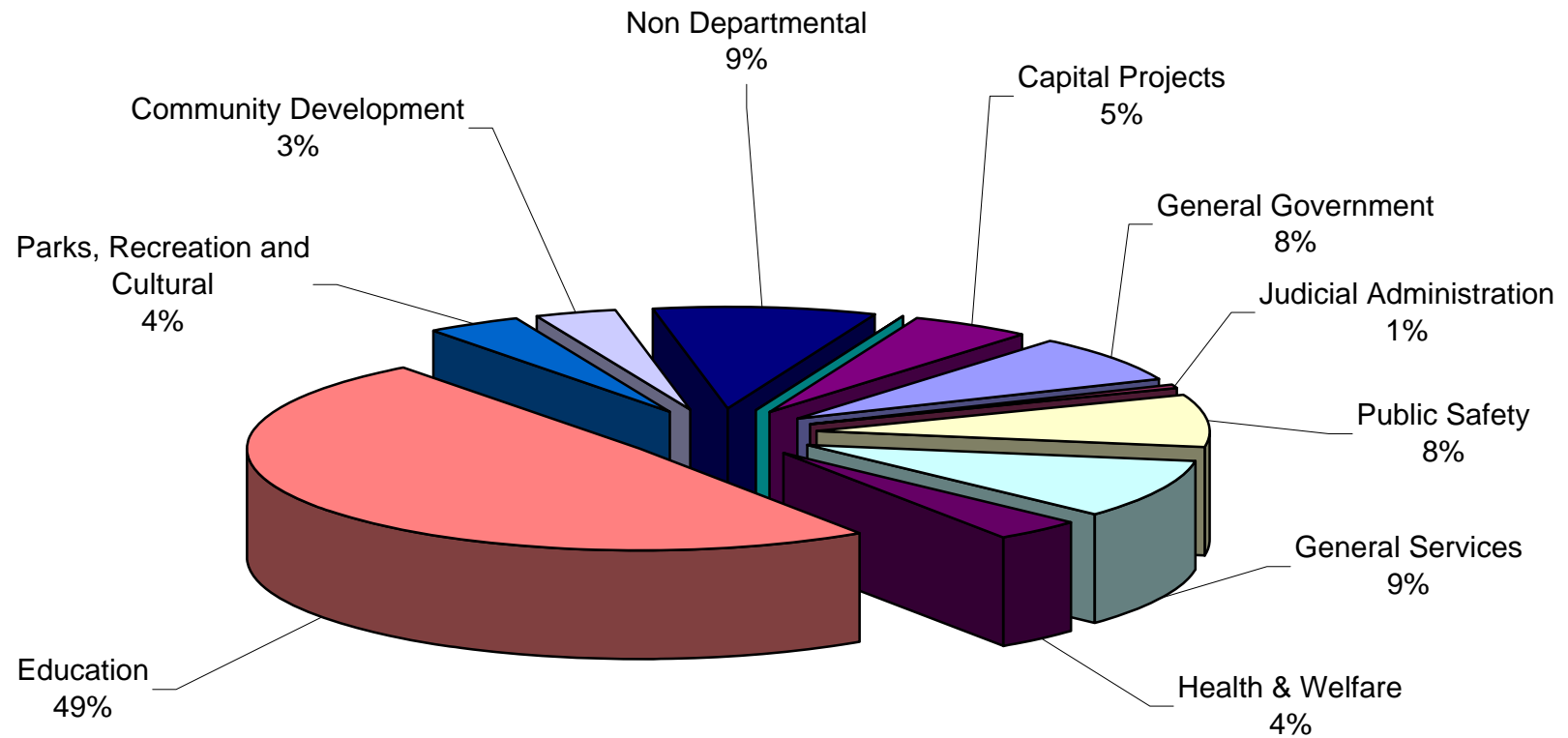
Rates are per \$100 of assessed value.

**OTHER LOCAL TAXES**

Cable Franchise Fee	* 5% of gross receipts	* 5% of gross receipts
Cellular Tax	* \$0.00	* \$0.00
Consumption Tax		
Electric	\$0.00018-\$0.00038/kwh	\$0.00018-\$0.00038/kwh
Gas	\$0.004 per ccf	\$0.004 per ccf
E911 Tax	* \$0.00	* \$0.00
Electric Utility Tax - Residential	20% of monthly charge plus \$0.015626 / kwh not to exceed \$3.00	20% of monthly charge plus \$0.015626 / kwh not to exceed \$3.00
Electric Utility Tax - Commercial	20% of monthly charge plus \$0.014766 / kwh not to exceed \$200	20% of monthly charge plus \$0.014766 / kwh not to exceed \$200
Gas Utility Tax - Residential	20% of monthly charge plus \$0.1867 / ccf not to exceed \$3.00	20% of monthly charge plus \$0.1867 / ccf not to exceed \$3.00
Gas Utility Tax - Commercial	20% of monthly charge plus \$0.15716/ccf not to exceed \$200	20% of monthly charge plus \$0.15716/ccf not to exceed \$200
Lodging Tax	2%	2%
Meals Tax	4%	4%
Motor Vehicle License Fee	\$20 per year \$18 per year - motorcycles	\$20 per year \$18 per year - motorcycles
Telephone Utility Tax	* \$0.00	* \$0.00

\* Effective January 1, 2007, the State restructured the E911 tax and combined the telephone utility, cable utility and cellular telephone utility taxes into one communications sales and use tax at a rate of 5% per gross receipts, and imposed separate right-of-way fees for land line phones, cable lines and E911 land line services. These taxes and fees, along with the cable franchise fee, are now State imposed fees and the revenue generated from these taxes and fees are now collected by the State. The revenues are then distributed to the localities at a predetermined ratio.

## How Your Local Tax Dollar is Spent

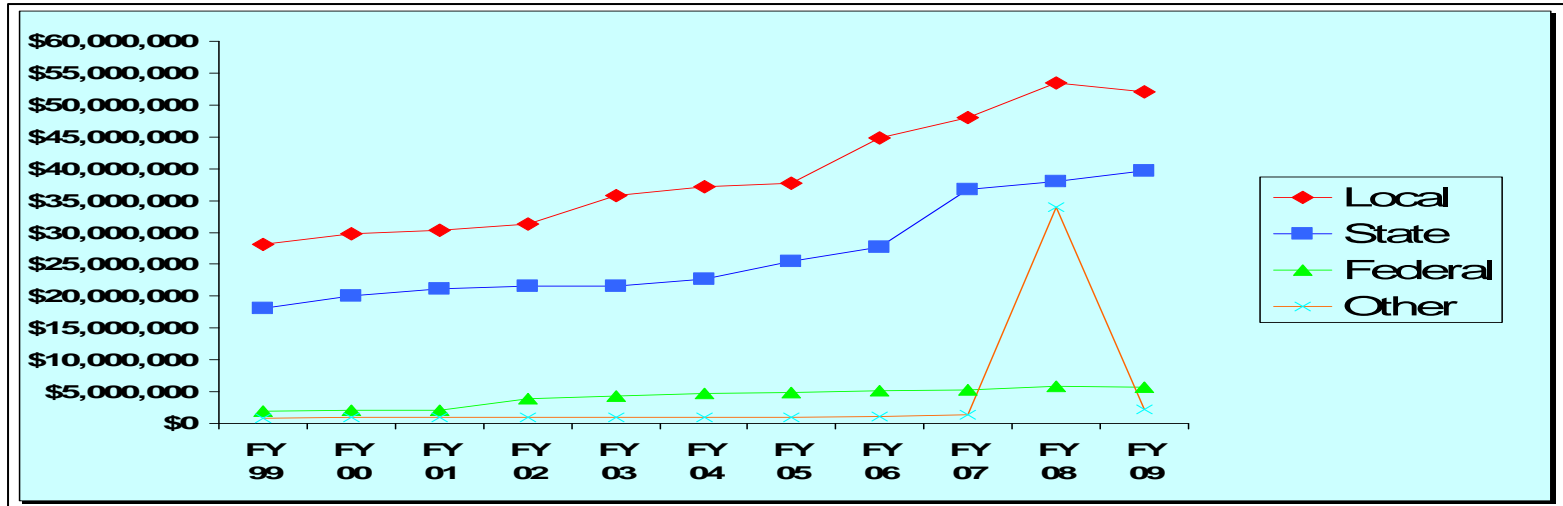




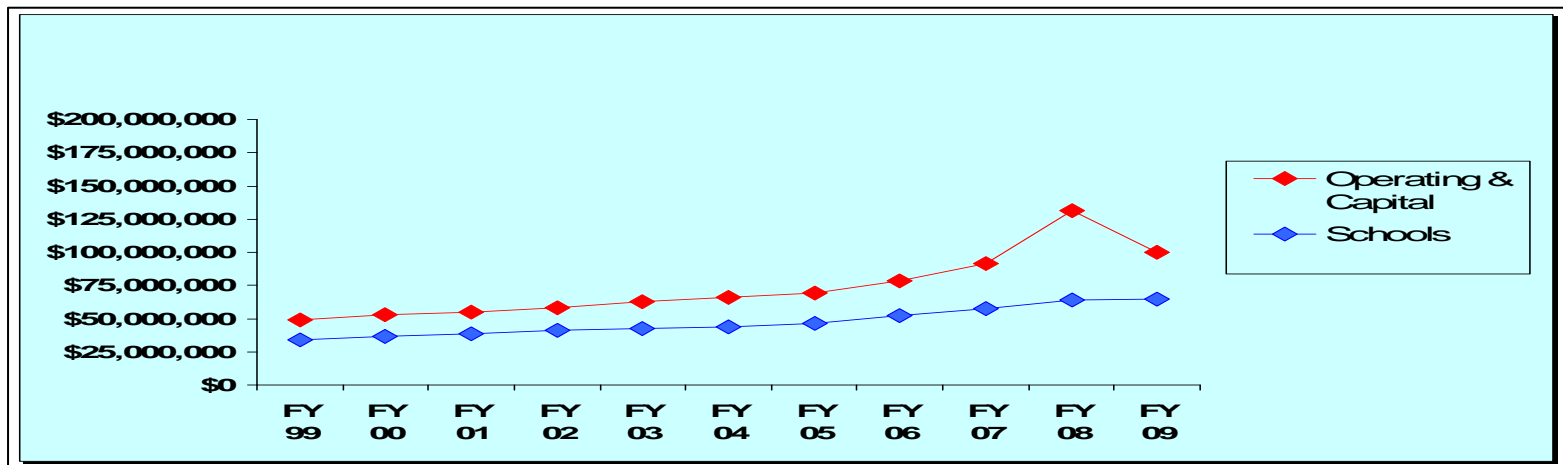
**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**REVENUE AND EXPENDITURE SUMMARY**

	<b>FY 2008 Budget</b>	<b>FY 2009 Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease) Over FY 2008</b>	<b>Percentage Of Each Over Category To Total</b>
<b>REVENUE:</b>					
Local Sources	\$ 47,050,250	\$ 47,949,849	\$ 899,599	1.9%	48.1%
State Sources	37,996,905	39,719,728	1,722,823	4.5%	39.8%
Federal Sources	5,780,896	5,710,662	(70,234)	-1.2%	5.7%
Other Funds	1,188,988	1,380,132	191,144	16.1%	1.4%
Bonds	32,735,000	850,000	(31,885,000)	-97.4%	0.9%
Fund Balance	6,466,592	4,112,000	(2,354,592)	-36.4%	4.1%
<b>TOTAL REVENUE</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>\$ (31,496,260)</b>	<b>-24.0%</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>					
General Government	\$ 4,593,890	\$ 4,538,693	\$ (55,197)	-1.2%	4.6%
Judicial Administration	892,360	911,383	19,023	2.1%	0.9%
Public Safety	5,809,151	6,014,830	205,679	3.5%	6.0%
General Services	6,152,116	5,222,999	(929,117)	-15.1%	5.2%
Health & Welfare	5,327,538	5,674,753	347,215	6.5%	5.7%
Education	63,766,179	64,865,066	1,098,887	1.7%	65.0%
Parks, Recreation and Cultural	2,031,421	2,152,252	120,831	5.9%	2.2%
Community Development	1,842,206	1,748,599	(93,607)	-5.1%	1.8%
Capital Projects	36,635,000	3,400,000	(33,235,000)	-90.7%	3.4%
Annexation Agreement	1,150,000	1,150,000	-	0.0%	1.2%
Debt Service	1,036,022	1,770,472	734,450	70.9%	1.8%
Non Departmental	106,350	106,350	-	0.0%	0.1%
Transfers	1,376,398	1,666,974	290,576	21.1%	1.7%
Reserves	500,000	500,000	-	0.0%	0.5%
<b>TOTAL EXPENDITURES</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>\$ (31,496,260)</b>	<b>-24.0%</b>	<b>100.0%</b>
<b>EXCESS OF REVENUES (DEFICIENCY) OVER EXPENDITURES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

## Isle of Wight County Revenue Trend



## Isle of Wight County Expenditure Trend



**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**EXPENDITURE SUMMARY BY FUNCTION**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>General Government</b>	100	Salaries & Wages	\$ 2,331,517	\$ 2,419,911	\$ 88,394	3.8%
	200	Employee Benefits	773,592	878,436	104,844	13.6%
	300	Professional/Contracted Services	761,585	479,325	(282,260)	-37.1%
	500	Purchased Services	517,656	546,421	28,765	5.6%
	600	Materials / Supplies	63,250	72,850	9,600	15.2%
	800	Equipment / Vehicles	77,000	81,750	4,750	6.2%
	900	Other	69,290	60,000	(9,290)	-13.4%
			\$ 4,593,890	\$ 4,538,693	\$ (55,197)	-1.2%
<b>Judicial Administration</b>	100	Salaries & Wages	\$ 556,584	\$ 552,881	\$ (3,703)	-0.7%
	200	Employee Benefits	139,574	156,306	16,732	12.0%
	300	Professional/Contracted Services	132,163	140,257	8,094	6.1%
	500	Purchased Services	48,639	48,239	(400)	-0.8%
	600	Materials / Supplies	12,400	12,400	-	0.0%
	800	Equipment / Vehicles	3,000	1,300	(1,700)	-56.7%
			\$ 892,360	\$ 911,383	\$ 19,023	2.1%
<b>Public Safety</b>	100	Salaries & Wages	\$ 3,137,270	\$ 3,269,271	\$ 132,001	4.2%
	200	Employee Benefits	860,462	947,624	87,162	10.1%
	300	Professional/Contracted Services	82,900	148,681	65,781	79.3%
	500	Purchased Services	1,112,583	1,174,404	61,821	5.6%
	600	Materials / Supplies	274,236	283,850	9,614	3.5%
	800	Equipment / Vehicles	341,700	191,000	(150,700)	-44.1%
			\$ 5,809,151	\$ 6,014,830	\$ 205,679	3.5%
<b>General Services</b>	100	Salaries & Wages	\$ 1,467,274	\$ 1,549,585	\$ 82,311	5.6%
	200	Employee Benefits	432,062	450,513	18,451	4.3%
	300	Professional/Contracted Services	3,389,310	2,403,710	(985,600)	-29.1%
	500	Purchased Services	463,850	499,241	35,391	7.6%
	600	Materials / Supplies	296,600	246,450	(50,150)	-16.9%
	800	Equipment / Vehicles	103,020	73,500	(29,520)	0.0%
			\$ 6,152,116	\$ 5,222,999	\$ (929,117)	-15.1%
<b>Health &amp; Welfare</b>	100	Salaries & Wages	\$ 69,279	\$ 75,034	\$ 5,755	8.3%
	200	Employee Benefits	27,836	29,465	1,629	5.9%
	300	Professional/Contracted Services	17,000	10,750	(6,250)	-36.8%
	500	Purchased Services	704,931	734,916	29,985	4.3%
	600	Materials / Supplies	750	1,500	750	100.0%
	900	Social Services - Local	968,532	968,532	-	0.0%
	900	Social Services -State/Federal	2,978,986	2,978,986	-	0.0%
	900	Comprehensive Services Act - Local	164,407	422,100	257,693	156.7%
	900	Comprehensive Services Act - State	199,593	247,900	48,307	24.2%
	900	Section 8 - Local	72,384	49,570	(22,814)	-31.5%
	900	Section 8 - State	123,840	156,000	32,160	26.0%
			\$ 5,327,538	\$ 5,674,753	\$ 347,215	6.5%
<b>Education</b>	900	State/Federal/Other	\$ 33,827,182	\$ 35,439,719	\$ 1,612,537	4.8%
	900	Local	27,497,405	29,425,347	1,927,942	7.0%
	900	Capital	2,441,592	-	(2,441,592)	-100.0%
			\$ 63,766,179	\$ 64,865,066	\$ 1,098,887	1.7%
<b>Parks, Recreation &amp; Cultural</b>	100	Salaries & Wages	\$ 763,357	\$ 823,844	\$ 60,487	7.9%
	200	Employee Benefits	204,947	219,655	14,708	7.2%
	300	Professional/Contracted Services	50,300	38,000	(12,300)	-24.5%
	500	Purchased Services	768,407	846,976	78,569	10.2%
	600	Materials / Supplies	217,610	214,277	(3,333)	-1.5%
	800	Equipment / Vehicles	26,800	9,500	(17,300)	-64.6%
			\$ 2,031,421	\$ 2,152,252	\$ 120,831	5.9%

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**EXPENDITURE SUMMARY BY FUNCTION**

FUNCTION	OBJECT	DESCRIPTION	FY 2008 BUDGET	FY 2009 PROPOSED BUDGET	\$ CHANGE	% CHANGE
<b>Community Development</b>	100	Salaries & Wages	\$ 965,442	\$ 999,583	\$ 34,141	3.5%
	200	Employee Benefits	263,239	271,598	8,359	3.2%
	300	Professional/Contracted Services	340,125	227,325	(112,800)	-33.2%
	500	Purchased Services	209,800	201,493	(8,307)	-4.0%
	600	Materials / Supplies	43,000	45,000	2,000	4.7%
	800	Equipment / Vehicles	20,600	3,600	(17,000)	-82.5%
			\$ 1,842,206	\$ 1,748,599	\$ (93,607)	-5.1%
<b>Other Financing Uses</b>	100	Non-Departmental Compensation	\$ 46,850	\$ 46,850	\$ -	0.0%
	200	Non-Departmental Benefits	55,500	55,500	-	0.0%
	500	Annexation Agreement	1,150,000	1,150,000	-	0.0%
	600	Materials / Supplies	4,000	4,000	-	0.0%
	900	Capital Projects	36,635,000	3,400,000	(33,235,000)	-90.7%
	900	Debt Service	1,036,022	1,770,472	734,450	70.9%
	900	Reserves	500,000	500,000	-	0.0%
	900	Transfer to Other Funds	1,376,398	1,666,974	290,576	21.1%
			\$ 40,803,770	\$ 8,593,796	\$ (32,209,974)	-78.9%
		<b>Total Expenditures</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>\$ (31,496,260)</b>	<b>-24.0%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY BY OBJECT**

EXPENDITURE CATEGORY	FY 2008 BUDGET	FY 2008 ADOPTED BUDGET	Increase/ (Decrease)	Percentage Increase/ (Decrease) Over FY 2007	Percentage Of Each Over Category To Total
(1) Salaries & Wages	\$ 9,337,573	\$ 9,746,805	\$ 409,232	4.4%	7.1%
(2) Employee Benefits	2,757,211	2,999,251	242,040	8.8%	2.1%
(3) Professional / Contracted Services	4,773,383	3,448,048	(1,325,335)	-27.8%	3.6%
(4) Purchased Services	4,975,866	5,201,690	225,824	4.5%	3.8%
(5) Materials / Supplies	911,846	880,327	(31,519)	-3.5%	0.7%
(6) Equipment / Vehicles	572,120	360,650	(211,470)	-37.0%	0.4%
(7) Other	107,890,632	77,085,600	(30,805,032)	-28.6%	82.2%
<b>TOTAL</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>\$ (31,496,260)</b>	<b>-24.0%</b>	<b>100.0%</b>

**EXPLANATIONS OF INCREASES (DECREASES):**

<b>(1) Salaries &amp; Wages</b>	See Next Page	<b>(5) Materials / Supplies</b>	
<b>(2) Employee Benefits</b>	See Next Page	Motor, Fuel, Lube Repairs	\$ 7,450
<b>(3) Professional / Contracted Services</b>		County Signage (B&G)	(50,000)
Reassessment	(296,250)	Uniforms	9,350
Transportation Plan	(100,000)	P&R Program Supplies	(10,283)
VDOT	(1,000,000)	Office Supplies	11,964
WTRJ	65,581		\$ (31,519)
Equipment Repairs	(15,050)	<b>(6) Equipment / Vehicles</b>	
Advertising/Marketing	3,650	Transfer Switches - Emgcy Genera	\$ (100,000)
Videotaping Planning Commission Meetings	8,400	Vehicle	(95,000)
Detention Costs	8,594	Miscellaneous Reductions	(16,470)
Miscellaneous	(260)		(211,470)
	\$ (1,325,335)	<b>(7) Other</b>	
<b>(4) Purchased Services</b>		Capital Projects	\$ (33,235,000)
Equipment Rental - Emergency Generators	\$ 58,116	Schools - Local Contribution	1,927,942
Copier Lease	6,302	Schools - State/Federal/Other	1,612,537
Property Rental	13,000	Schools - Capital Projects	(2,441,592)
Postage / Telephone	9,523	Public Utilities	323,096
Travel / Training	24,350	IDA	(30,000)
Utilities	12,500	E911 - Local Contribution	2,349
Insurance	4,750	Comprehensive Services Act	306,000
Dues/Subscriptions	20,690	County Fair	(4,870)
Contributions:		Section 8	9,346
Blackwater Regional Library	30,629	Contingency	(9,290)
Early Childhood Council	31,250	Debt Service	734,450
State/Local Hospitalization	2,210		\$ (30,805,032)
Chamber of Commerce Dues	(5,500)		
Electoral Board - Programing Changes	10,555		
Isle Pre-Pay Program	17,000		
Miscellaneous Reductions	(9,551)		
	\$ 225,824		

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SALARY AND BENEFIT SUMMARY**

<b>SALARIES/WAGES:</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
Salaries & Wages:				
Full Time	8,030,678	\$ 8,304,822	\$ 274,144	3.4%
Part Time	1,049,487	1,098,885	49,398	4.7%
Overtime	74,000	65,800	(8,200)	-11.1%
Other Compensation	183,408	194,310	10,902	5.9%
New Staff - Full Time	-	82,988	82,988	N/A
<b>Total Salaries &amp; Wages</b>	<b>\$ 9,337,573</b>	<b>\$ 9,746,805</b>	<b>\$ 409,232</b>	<b>4.4%</b>

<b>EMPLOYEE BENEFITS:</b>	<b>FY 2008 BUDGET</b>	<b>FY 2009 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>FICA / Medicare</b>				
Current Staff	\$ 701,720	\$ 728,109	\$ 26,389	3.8%
New Staff	0	6,253	6,253	N/A
	701,720	734,362	32,642	4.7%
<b>Virginia Retirement System (VRS) budgeted rates increased 14% to 11.86% of annual salary. VRS Optional Health Credit Program decreased to .36%</b>				
Current Staff	\$ 852,442	\$ 994,521	\$ 142,079	16.7%
New Staff	0	11,676	11,676	N/A
	852,442	1,006,197	153,755	18.0%
<b>Hospitalization / Medical Insurance Premiums increased approximately 5.3% Employer cost for family coverage = \$7,725/year</b>				
Current Staff	\$ 880,511	\$ 856,707	\$ (23,804)	-2.7%
New Staff	0	23,175	23,175	N/A
	880,511	879,882	(629)	-0.1%
<b>Dental insurance premiums increased approximately 3% Employer cost for family coverage = \$627/year</b>				
Current Staff	\$ 60,718	\$ 56,033	\$ (4,685)	-7.7%
New Staff	0	1,882	1,882	N/A
	60,718	57,915	(2,803)	-4.6%
<b>Group Life insurance budgeted premiums decreased to .89% of annual salary.</b>				
Current Staff	\$ 88,015	\$ 72,336	\$ (15,679)	-17.8%
New Staff	0	850	850	N/A
	88,015	73,186	(14,829)	-16.8%

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SALARY & BENEFIT SUMMARY**

EMPLOYEE BENEFITS:	FY 2008 BUDGET	FY 2009 ADOPTED BUDGET	\$ CHANGE	% CHANGE
<b>Deferred Compensation Plan (457B) - Beginning in FY 2008, the County matches \$35 per month, up from \$25.</b>				
Current Staff	\$ 42,110	\$ 60,110	\$ 18,000	42.7%
New Staff	-	-	0	N/A
	42,110	60,110	18,000	42.7%
<b>Worker's Compensation Insurance</b>	\$ 100,250	\$ 155,950	\$ 55,700	55.6%
<b>Tuition Reimbursement</b>	10,000	10,000	0	N/A
<b>Unemployment Compensation</b>	10,000	10,000	0	0.0%
<b>Other</b>	11,445	11,649	204	1.8%
<b>Total Benefits</b>	\$ 2,757,211	\$ 2,999,251	\$ 242,040	8.8%
<b>TOTAL SALARIES &amp; BENEFITS</b>	\$ 12,094,784	\$ 12,746,056	\$ 651,272	5.4%

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING AND CAPITAL BUDGET**  
**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY 2008 Budget	FY 2009 Requested	FY 2009 Proposed	% Change	\$ Change
<b><u>General Government</u></b>					
Board of Supervisors	\$ 237,391	\$ 273,603	\$ 273,603	15%	\$ 36,212
Contingency	59,290	50,000	50,000	-16%	(9,290)
County Administrator	699,068	697,870	625,727	-10%	(73,341)
County Attorney	393,743	393,743	430,103	9%	36,360
Human Resources	266,823	274,714	283,798	6%	16,975
Commissioner of the Revenue	523,938	529,858	557,944	6%	34,006
Real Estate Assessment	311,430	12,100	12,030	-96%	(299,400)
Treasurer	451,592	484,936	521,124	15%	69,532
Budget and Finance	448,451	456,051	489,866	9%	41,415
Insurance	210,000	230,750	266,750	27%	56,750
Electoral Board/Registrar	166,540	181,115	185,124	11%	18,584
Information Technology/GIS Operations	709,607	707,457	716,557	1%	6,950
Communications	116,016	129,766	126,067	9%	10,051
<b>Total General Government Administration</b>	<b>\$ 4,593,889</b>	<b>\$ 4,421,963</b>	<b>\$ 4,538,693</b>	<b>-1%</b>	<b>\$ (55,196)</b>
<b><u>Judicial Administration</u></b>					
Circuit Court	\$ 36,220	\$ 36,220	\$ 36,220	0%	\$ -
General District Court	7,250	7,250	7,250	0%	-
Juvenile and Domestic Relations Court	11,025	11,025	11,025	0%	-
Fifth District Court Services Unit	105,540	105,134	114,134	8%	8,594
Clerk of the Circuit Court	412,802	416,432	405,168	-2%	(7,634)
Commonwealth Attorney	319,523	319,523	337,586	6%	18,063
<b>Total Judicial Administration</b>	<b>\$ 892,360</b>	<b>\$ 895,584</b>	<b>\$ 911,383</b>	<b>2%</b>	<b>\$ 19,023</b>
<b><u>Public Safety</u></b>					
Sheriff	\$ 2,992,248	\$ 3,028,578	\$ 3,118,553	4%	\$ 126,305
Care and Confinement of Prisoners	-	65,581	65,581	N/A	65,581
Emergency Services - Fire & Rescue	1,365,407	1,462,946	1,420,819	4%	55,412
Volunteer Fire Services	346,017	441,755	346,017	0%	-
Volunteer Rescue Services	314,932	343,706	314,932	0%	-
Inspections and Code Enforcement	523,671	522,055	510,352	-3%	(13,319)
Animal Control	247,791	284,291	219,491	-11%	(28,300)
Emergency Management	10,506	10,506	10,506	0%	-
Fifth District Community Corrections Program	8,579	20,830	8,579	0%	-
<b>Total Public Safety</b>	<b>\$ 5,809,151</b>	<b>\$ 6,180,248</b>	<b>\$ 6,014,830</b>	<b>4%</b>	<b>\$ 205,679</b>
<b><u>General Services</u></b>					
Public Works - Administration	\$ 117,729	\$ 116,181	\$ 121,307	3%	\$ 3,578
Public Works - Refuse Collection	943,551	943,513	992,324	5%	48,773
Public Works - Refuse Disposal	2,012,210	1,991,300	2,012,210	0%	-
Public Works - Buildings and Grounds	1,342,316	1,304,816	1,339,170	0%	(3,146)
Public Works - Transportation / Maintenance	146,000	146,000	146,000	0%	-
Maintenance of Roads	1,000,000	1,100,000	-	-100%	(1,000,000)
Roadway Beautification	11,750	11,750	11,750	0%	-
Engineering Division	578,560	612,706	600,238	4%	21,678
<b>Total General Services</b>	<b>\$ 6,152,116</b>	<b>\$ 6,226,266</b>	<b>\$ 5,222,999</b>	<b>-15%</b>	<b>\$ (929,117)</b>
<b><u>Health &amp; Welfare</u></b>					
Court Appointed Special Advocate (CASA)	\$ 65,837	\$ 73,837	\$ 67,590	3%	1,753
Juvenile Accountability Program	44,528	44,528	44,183	-1%	(345)
Community Youth Programs	15,000	-	-	-100%	(15,000)
Isle of Wight Triad	2,780	2,780	2,780	0%	-
Victim Witness Program	6,000	14,596	14,596	143%	8,596
V-STOP Program	-	3,405	3,405	N/A	3,405
Western Tidewater Health District	440,665	506,765	440,665	0%	-
Western Tidewater Community Services Board	160,272	173,094	160,272	0%	-



**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING AND CAPITAL BUDGET**  
**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY 2008 Budget	FY 2009 Requested	FY 2009 Proposed	% Change	\$ Change
Endeppence Center	\$ 5,300	\$ 5,300	\$ 5,300	0%	-
State/Local Hospitalization	13,000	15,210	15,210	17%	2,210
STOP	7,051	7,051	7,051	0%	-
Senior Services of Southeastern Virginia	33,413	33,413	33,413	0%	-
Surry Area Free Clinic	-	-	-	N/A	-
Western Tidewater Free Clinic	5,150	24,120	5,150	0%	-
Suffolk Shelter for the Homeless	8,500	8,500	8,500	0%	-
Genieve Shelter	10,600	15,000	10,600	0%	-
Early Childhood Council	-	31,250	31,250	N/A	31,250
Commission on Aging	1,700	1,700	1,700	0%	-
<b>Total Health &amp; Welfare</b>	<b>\$ 819,796</b>	<b>\$ 960,549</b>	<b>\$ 851,665</b>	<b>4%</b>	<b>\$ 31,869</b>
<b><u>Parks, Recreation, and Cultural</u></b>					
Parks and Recreation - Operations	\$ 893,056	\$ 953,336	\$ 922,850	3%	\$ 29,794
Parks and Recreation - Programs	172,950	225,815	225,815	31%	\$ 52,865
Skating Rink	112,500	117,448	117,448	4%	4,948
Historic Resources Division	267,296	295,896	270,051	1%	2,755
Smithfield Cultural Arts Center	5,000	5,000	5,000	0%	-
Rawls Museum	1,000	1,000	1,000	0%	-
Blackwater Regional Library	573,119	603,748	603,748	5%	30,629
Paul D. Camp Community College	6,500	6,500	6,500	0%	-
<b>Total Parks, Recreation, and Cultural</b>	<b>\$ 2,031,421</b>	<b>\$ 2,208,743</b>	<b>\$ 2,152,412</b>	<b>6%</b>	<b>\$ 120,991</b>
<b><u>Community Development</u></b>					
Planning and Zoning	\$ 939,209	\$ 1,016,909	\$ 848,170	-10%	\$ (91,039)
Economic Development	416,734	416,734	423,058	2%	6,324
Tourism	374,775	374,858	373,909	0%	(866)
Rural Conservation & Enhancement	19,000	19,000	19,000	0%	-
Cooperative Extension Service	59,488	59,769	59,962	1%	474
Forestry Service	4,900	4,900	4,900	0%	-
Chamber of Commerce	21,500	16,000	16,000	-26%	(5,500)
Patriot's Day	3,000	-	-	-100%	(3,000)
Riverkeeper's Organization	3,600	3,600	3,600	0%	-
<b>Total Community Development</b>	<b>\$ 1,842,206</b>	<b>\$ 1,911,770</b>	<b>\$ 1,748,599</b>	<b>-5%</b>	<b>\$ (93,607)</b>
<b><u>Non-departmental</u></b>					
Debt Service	\$ 1,036,022	\$ 1,033,147	\$ 1,770,472	71%	\$ 734,450
Non-departmental	106,350	106,350	106,350	0%	-
Annexation Settlement Payment	1,150,000	1,150,000	1,150,000	0%	-
<b>Total Non-Departmental</b>	<b>\$ 2,292,372</b>	<b>\$ 2,289,497</b>	<b>\$ 3,026,822</b>	<b>32%</b>	<b>\$ 734,450</b>
<b><u>Transfers</u></b>					
Social Services - State/Federal/Other	\$ 2,978,986	\$ 2,978,986	\$ 2,978,986	0%	\$ -
Local Contribution	968,532	968,532	968,532	0%	-
Schools - State/Federal/Other	33,827,182	35,591,300	35,439,719	5%	1,612,537
Local Contribution	27,497,405	29,938,997	29,425,347	7%	1,927,942
Schools - Capital	2,441,592	-	-	-100%	(2,441,592)
Section 8 - State/Federal/Other	123,840	156,000	156,000	26%	32,160
Local Contribution	72,384	39,894	49,570	-32%	(22,814)
Comprehensive Services Act - State/Fed/Other	199,593	199,593	422,100	111%	222,507
Local Contribution	164,407	205,509	247,900	51%	83,493
Capital Projects	36,635,000	8,040,000	3,400,000	-91%	(33,235,000)
Enterprise / Special Revenue Funds	1,376,399	3,741,529	1,666,974	21%	290,575
<b>Total Transfers</b>	<b>\$ 106,285,320</b>	<b>\$ 81,860,340</b>	<b>\$ 74,755,128</b>	<b>-30%</b>	<b>\$ (31,530,192)</b>
<b>RESERVES:</b>					
Cash Proffers	\$ 500,000	\$ 500,000	\$ 500,000	0%	-
<b>Total Reserves</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>0%</b>	<b>-</b>
<b>TOTAL:</b>	<b>\$ 131,218,631</b>	<b>\$ 107,454,960</b>	<b>\$ 99,722,531</b>	<b>-24%</b>	<b>\$ (31,496,100)</b>

<p style="text-align: center;"><b>ISLE OF WIGHT COUNTY</b></p> <p style="text-align: center;"><b>FY 2008-09 GENERAL OPERATING BUDGET</b></p> <p style="text-align: center;"><b>UNDESIGNATED GENERAL FUND BALANCE</b></p>
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***Projected FY 2009***

Beginning Fund Balance 7/1/07	\$ 23,368,120
Less: Designated as of 6/30/08	(3,665,836)
Less: FY08 Budget Appropriations	(3,190,000)
Less: Projected FY08 Deficit	(775,000)
Less: FY09 Proposed Budget Appropriations	<u>(4,112,000)</u>
Projected Undesignated General Fund Balance	<u>\$ 11,625,284</u>

Fund Balance Policy is to maintain a minimum of 10% of the following year's budgeted operating expenditures in the Undesignated Fund Balance.

FY09 Proposed Operating & Capital Budget	\$ 99,653,464
Less: Capital Budget Funded with Debt	<u>(850,000)</u>
FY08 Operating Budget	<u>\$ 98,803,464</u>
Required 10% Undesignated Balance	9,880,346
Fund Balance in Excess of Minimum	\$ 1,744,938

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SCHEDULE OF RESERVED FUNDS**

***Estimated as of June 30, 2008***

General Fund:

Cash Proffers	\$ 907,386
Chesapeake Bay Violations	18,150
VDOT Revenue Sharing	<u>2,740,300</u>
Total Reserved Funds in General Fund	\$ 3,665,836

Capital Projects:

Economic Development Reserve	\$ 6,200,900
PACE Program Reserve	2,175,500
Land Preservation	1,198,375
Parks & Recreation Reserve	<u>594,000</u>
Total Reserved Funds in Capital Projects	\$ 10,168,775

Total Estimated Reserve Funds as of June 30, 2008	\$ 13,834,611
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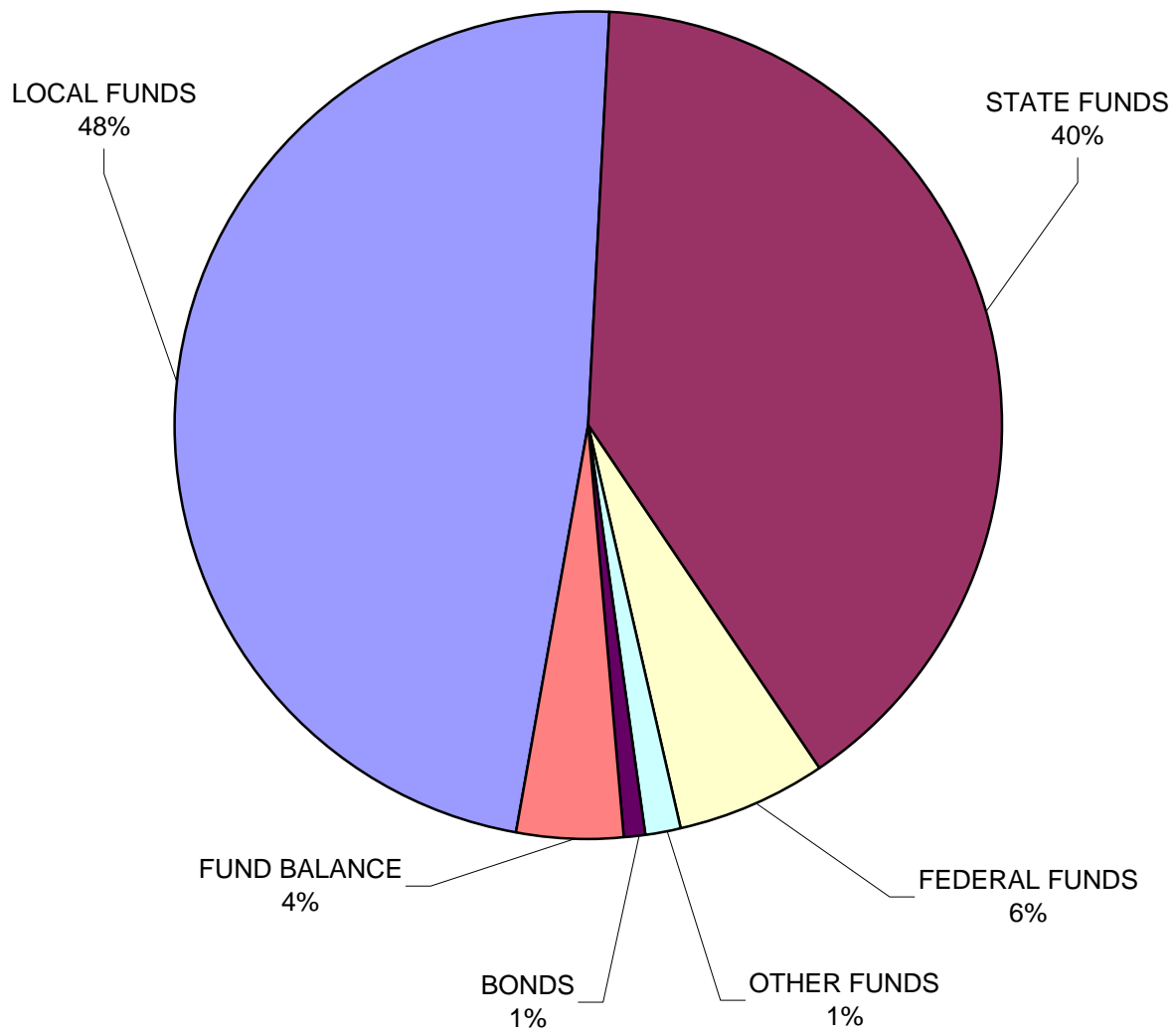
**Isle of Wight County  
FY 2008-09 Operating Budget**

**Special Revenue / Enterprise Funds Summary**

	<b><u>Museum Gift Shop</u></b>	<b><u>County Fair</u></b>	<b><u>E-911</u></b>	<b><u>Section 8</u></b>	<b><u>Public Utilities</u></b>
<b>Operating Revenues:</b>					
Transfer from General Fund	\$ -	\$ 9,475	\$ 734,403	\$ 49,570	\$ 923,096
Proceeds from Bond Issue				156,000	6,465,295
Recovered Costs			55,164		-
Fees & Other Revenue	10,000	243,050	120,000		2,138,000
Fund Balance	-	-	-	-	-
<b>Total:</b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 252,525</u></b>	<b><u>\$ 909,567</u></b>	<b><u>\$ 205,570</u></b>	<b><u>\$9,526,391</u></b>
<b>Operating Expenditures:</b>					
Operating Expenses	\$ 10,000	\$ 252,525	\$ 909,567	\$ 205,570	\$9,526,391
<b>Total:</b>	<b><u>\$ 10,000</u></b>	<b><u>\$ 252,525</u></b>	<b><u>\$ 909,567</u></b>	<b><u>\$ 205,570</u></b>	<b><u>\$9,526,391</u></b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**REVENUE**



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	% Change	% Total
GENERAL PROPERTY TAXES	\$ 30,000,181	\$ 31,455,053	\$ 34,738,809	\$ 36,605,000	\$ 37,439,000	2%	38%
OTHER LOCAL TAXES	4,712,639	5,393,306	5,816,380	6,117,500	6,430,000	5%	6%
PERMITS, PRIVILEGE FEES	1,222,849	1,567,278	705,195	1,269,500	1,026,500	-19%	1%
FINES AND FORFEITURES	46,051	64,469	47,800	45,000	45,000	0%	0%
REVENUE FROM USE OF MONEY	390,022	1,022,083	1,686,566	1,300,000	1,300,000	0%	1%
REVENUE FROM USE OF PROPERTY	92,198	96,161	72,782	90,000	74,000	-18%	0%
CHARGES FOR SERVICES	228,400	523,255	834,908	1,032,050	1,033,016	0%	1%
MISCELLANEOUS REVENUE	588,695	433,452	640,482	33,326,200	1,452,333	-96%	1%
NON-CATEGORICAL AID	4,738,296	6,062,091	5,763,881	5,555,890	5,475,890	-1%	5%
SHARED EXPENSES	1,890,205	1,992,649	2,179,463	2,165,798	2,222,327	3%	2%
STATE CATEGORICAL AID	1,533,035	1,158,543	1,185,282	1,422,451	1,637,292	15%	2%
FEDERAL CATEGORICAL AID	2,312,687	2,376,738	1,910,966	1,995,468	2,035,294	2%	2%
SCHOOL AID	26,967,014	28,646,369	32,243,268	33,827,182	35,439,719	5%	36%
RESERVED FUND BAL. - Capital	-	-	-	200,000	1,080,000	440%	1%
UNRESERVED FUND BAL. - Capital	-	-	-	4,666,592	1,457,000	-69%	1%
UNRESERVED FUND BAL. - Operating	-	-	-	1,600,000	1,575,000	-2%	2%
<b>TOTAL</b>	<b>\$ 74,722,272</b>	<b>\$ 80,791,447</b>	<b>\$ 87,825,782</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>-24%</b>	<b>100%</b>

REVENUE SOURCE:	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	% Change	% Total
LOCAL FUNDS	\$ 37,281,035	\$ 40,555,057	\$ 44,542,922	\$ 47,050,250	\$ 47,949,849	2%	48%
STATE FUNDS	31,092,137	33,629,832	36,736,471	37,996,905	39,719,728	5%	40%
FEDERAL FUNDS	5,366,291	5,527,731	5,394,144	5,780,896	5,710,662	-1%	6%
OTHER FUNDS	982,809	1,078,827	1,152,245	1,188,988	1,380,132	16%	1%
BONDS	-	-	-	32,735,000	850,000	N/A	1%
FUND BALANCE	-	-	-	6,466,592	4,112,000	-36%	4%
<b>TOTAL</b>	<b>\$ 74,722,272</b>	<b>\$ 80,791,447</b>	<b>\$ 87,825,782</b>	<b>\$ 131,218,631</b>	<b>\$ 99,722,371</b>	<b>-24%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	% Change	% Total
<b>GENERAL PROPERTY TAXES:</b>							
REAL PROPERTY	\$ 17,181,521	\$ 17,870,791	\$ 20,212,259	\$ 20,795,000	\$ 21,269,000	2%	57%
PUBLIC SERVICE CORP-REAL/PERS	1,313,413	1,391,517	962,676	1,110,000	1,160,000	5%	3%
PERSONAL PROPERTY	4,732,533	5,126,801	6,283,479	7,100,000	7,400,000	4%	20%
BOAT / AIRPLANE TAX	183,876	198,969	203,071	200,000	190,000	-5%	1%
MOBILE HOME	160,399	164,645	110,560	100,000	120,000	20%	0%
MACHINERY AND TOOLS	6,109,000	6,372,676	6,547,435	7,000,000	7,000,000	0%	19%
PENALTIES	212,469	223,455	295,804	200,000	200,000	0%	1%
INTEREST	106,970	106,199	123,525	100,000	100,000	0%	0%
<b>TOTAL</b>	<b>\$ 30,000,181</b>	<b>\$ 31,455,053</b>	<b>\$ 34,738,809</b>	<b>\$ 36,605,000</b>	<b>\$ 37,439,000</b>	<b>2%</b>	<b>100%</b>
<b>OTHER LOCAL TAXES:</b>							
LOCAL SALES AND USE TAX	\$ 1,709,088	\$ 1,842,461	\$ 1,969,722	\$ 1,895,000	\$ 2,035,000	7%	32%
COMMUNICATIONS SALES TAX	-	-	655,620	1,228,500	1,556,000	27%	24%
CONSUMER UTILITY	790,142	925,539	705,405	765,000	904,000	18%	14%
CONSUMPTION TAX	148,889	155,644	146,704	165,000	165,000	0%	3%
BUSINESS LICENSE	418,242	467,618	480,499	520,000	423,000	-19%	7%
LODGING TAX	47,861	26,313	25,692	32,000	25,000	-22%	0%
MEALS TAX	69,800	198,814	213,881	228,000	258,000	13%	4%
CELLULAR COMMUNICATIONS TAX	322,339	338,756	177,791	-	-	N/A	0%
MOTOR VEHICLE LICENSES	458,662	470,928	514,680	514,000	514,000	0%	8%
CABLE / BANK FRANCHISE TAX	86,253	99,783	121,577	120,000	-	-100%	0%
TAXES ON RECORDATION/WILLS	661,363	867,450	804,809	650,000	550,000	-15%	9%
<b>TOTAL</b>	<b>\$ 4,712,639</b>	<b>\$ 5,393,306</b>	<b>\$ 5,816,380</b>	<b>\$ 6,117,500</b>	<b>\$ 6,430,000</b>	<b>5%</b>	<b>100%</b>
<b>PERMITS, PRIVILEGE FEES AND REGULATORY LICENSES:</b>							
ANIMAL LICENSES	\$ 10,701	\$ 10,790	\$ 10,370	\$ 13,000	\$ 15,000	-2%	1%
ZONING AND SUBDIVISION FEES	102,367	171,126	133,825	170,000	125,000	-26%	12%
BUILDING AND RELATED PERMITS	365,452	503,052	331,177	500,000	300,000	-40%	29%
CASH PROFFERS	737,974	875,747	185,907	500,000	500,000	0%	49%
CONCEALED WEAPONS PERMITS	4,921	4,888	2,714	5,000	5,000	0%	0%
TRANSFER FEES	1,434	1,675	1,487	1,500	1,500	0%	0%
MISC PERMITS/FEES	-	-	39,715	80,000	80,000	0%	8%
<b>TOTAL</b>	<b>\$ 1,222,849</b>	<b>\$ 1,567,278</b>	<b>\$ 705,195</b>	<b>\$ 1,269,500</b>	<b>\$ 1,026,500</b>	<b>-19%</b>	<b>100%</b>
<b>CHARGES FOR SERVICES:</b>							
CHARGES FOR CW ATTORNEY	\$ 1,296	\$ 1,355	\$ 1,350	\$ 1,200	\$ 1,200	0%	0%
JURORS	4,724	3,010	2,217	4,500	4,500	0%	0%
SHERIFF'S FEES	2,204	2,204	2,204	2,200	2,200	0%	0%
CHARGES FOR OTHER PROTECTION	563	1,300	1,811	2,500	2,500	0%	0%
CHARGES FOR WASTE REMOVAL	4,620	4,320	3,480	4,000	4,000	0%	0%
CHARGES FOR PLANNING/COM DEV	1,543	2,314	-	1,500	1,500	0%	0%
CHARGES FOR PARKS & REC.	163,989	135,208	169,926	250,150	242,116	-3%	23%
EMS FEES	-	315,868	607,635	675,000	675,000	0%	65%
COURT COSTS	49,461	57,676	46,285	91,000	100,000	10%	10%
<b>TOTAL</b>	<b>\$ 228,400</b>	<b>\$ 523,255</b>	<b>\$ 834,908</b>	<b>\$ 1,032,050</b>	<b>\$ 1,033,016</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**REVENUE**

REVENUE SUMMARY	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Budget	FY 2009 Adopted	% Change	% Total
<b>MISCELLANEOUS:</b>							
EXPENDITURES REFUNDS	\$ 160,825	\$ 177,278	\$ 131,394	\$ 102,000	\$ 115,000	13%	8%
MISCELLANEOUS	204,080	50,583	155,984	71,700	119,733	67%	8%
DONATIONS	8,263	2,200	25,707	100,000	-	N/A	0%
RECOVERED COSTS	215,527	203,391	327,397	317,500	367,600	16%	25%
BOND ISSUE	-	-	-	32,735,000	850,000	-97%	59%
<b>TOTAL</b>	<b>\$ 588,695</b>	<b>\$ 433,452</b>	<b>\$ 640,482</b>	<b>\$ 33,326,200</b>	<b>\$ 1,452,333</b>	<b>-96%</b>	<b>100%</b>
<b>NONCATEGORICAL AID:</b>							
PERSONAL PROPERTY TAX RELIEF	\$ 4,260,390	\$ 5,575,405	\$ 5,267,011	\$ 5,115,890	\$ 5,115,890	0%	93%
ABC PROFITS	12,344	12,344	12,344	15,000	-	-100%	0%
MOBILE HOME TITLING TAX	80,330	57,368	118,287	75,000	75,000	0%	1%
WINE TAXES	12,939	12,939	12,939	15,000	-	-100%	0%
GRANTORS TAX ON DEEDS	307,151	372,065	320,027	300,000	250,000	-17%	5%
ROLLING STOCK TAX	65,142	31,970	33,273	35,000	35,000	0%	1%
<b>TOTAL</b>	<b>\$ 4,738,296</b>	<b>\$ 6,062,091</b>	<b>\$ 5,763,881</b>	<b>\$ 5,555,890</b>	<b>\$ 5,475,890</b>	<b>-1%</b>	<b>100%</b>
<b>SHARED EXPENSES:</b>							
COMMONWEALTH ATTORNEY	\$ 236,291	\$ 247,851	\$ 268,617	\$ 293,085	\$ 290,000	-1%	13%
SHERIFF	1,049,768	1,067,781	1,185,714	1,254,848	1,274,475	2%	57%
COMMISSIONER OF REVENUE	89,434	115,295	141,432	130,667	152,752	17%	7%
TREASURER	104,309	108,082	129,555	134,998	146,900	9%	7%
MEDICAL EXAMINER	210	180	60	200	200	0%	0%
REGISTRAR/ELECTORAL BOARD	48,854	51,711	58,180	52,000	58,000	12%	3%
CLERK OF CIRCUIT COURT	361,339	401,749	395,905	300,000	300,000	0%	13%
<b>TOTAL</b>	<b>\$ 1,890,205</b>	<b>\$ 1,992,649</b>	<b>\$ 2,179,463</b>	<b>\$ 2,165,798</b>	<b>\$ 2,222,327</b>	<b>3%</b>	<b>100%</b>
<b>STATE CATEGORICAL AID:</b>							
OTHER CAT. AID & GRANTS	\$ 915,481	\$ 375,838	\$ 223,608	\$ 239,340	\$ 279,501	17%	17%
COMPREHENSIVE SERVICES	48,292	143,202	273,322	199,593	422,100	111%	26%
PUBLIC ASSIST/WELFARE ADMIN	569,262	639,503	688,352	983,518	935,691	-5%	57%
<b>TOTAL</b>	<b>\$ 1,533,035</b>	<b>\$ 1,158,543</b>	<b>\$ 1,185,282</b>	<b>\$ 1,422,451</b>	<b>\$ 1,637,292</b>	<b>15%</b>	<b>100%</b>
<b>FEDERAL CATEGORICAL AID:</b>							
EMERGENCY SERVICES	\$ 188,434	\$ -	\$ -	\$ -	\$ -	N/A	0%
OTHER CATEGORICAL AID	547,373	766,392	173,062	75,300	53,306	-29%	3%
PUBLIC ASSIST/WELFARE ADMIN	1,576,880	1,610,346	1,737,904	1,920,168	1,981,988	3%	97%
<b>TOTAL</b>	<b>\$ 2,312,687</b>	<b>\$ 2,376,738</b>	<b>\$ 1,910,966</b>	<b>\$ 1,995,468</b>	<b>\$ 2,035,294</b>	<b>2%</b>	<b>100%</b>
<b>SCHOOL AID:</b>							
REVENUE FROM THE STATE	\$ 22,930,601	\$ 24,416,549	\$ 27,607,845	\$ 28,852,766	\$ 30,384,219	5%	86%
REVENUE FROM FED GOVT	3,053,604	3,150,993	3,483,178	3,785,428	3,675,368	-3%	10%
OTHER	982,809	1,078,827	1,152,245	1,188,988	1,380,132	16%	4%
<b>TOTAL</b>	<b>\$ 26,967,014</b>	<b>\$ 28,646,369</b>	<b>\$ 32,243,268</b>	<b>\$ 33,827,182</b>	<b>\$ 35,439,719</b>	<b>5%</b>	<b>100%</b>



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PROPERTY TAX CALCULATION**

Real Property Class	Rate Per \$100	FY 2008 Budget Assessment	FY 2008 Actual Assessment (FY 2007 BILLS)	FY 2009 Assessment	% Change Budget to Budget	% Change Budget to Actual
Real Estate:	<b>\$0.52</b>	\$ 4,040,000,000	\$ 4,006,411,257	\$ 4,137,000,000	2.4%	3.3%
Less Tax Relief		(27,400,000)	(35,577,000.0)	(35,577,000)		
Less Recycling Credit		(49,000,000)	(50,200,000.0)	(50,200,000)		
Net Real Estate		3,963,600,000	\$ 3,920,634,257	4,051,223,000	2.2%	
Personal Property	<b>\$4.40</b>	275,900,000	273,604,500	279,000,000	1.1%	2.0%
Machinery & Tools	<b>\$0.95</b>	744,000,000	744,208,000	748,000,000	0.5%	0.5%
Mobile Homes	<b>\$0.52</b>	18,800,000	26,154,038	23,400,000	24.5%	-10.5%
Boats/Airplanes	<b>\$1.00</b>	19,800,000	19,200,000	19,200,000	-3.0%	0.0%
Public Service		1,110,000	1,159,175	1,160,000	4.5%	0.1%
Business License		520,000		423,000	-18.7%	
Meals Tax		228,000		258,000	13.2%	
Transient Occupancy (Lodging)		32,000		25,000	-21.9%	

Real Property Class	Projected FY 2009 Revenues	Less Bad Debt Ratio of 1.5%	Net FY 2009 Revenues	Adopted FY 2009 BUDGET	FY 2008 BUDGET	"NEW" MONEY
Real Estate:	\$ 21,512,400	(322,686)	\$ 21,189,714	\$ 21,190,000	\$ 20,700,000	\$ 490,000
Less Tax Relief	(185,000)		(185,000)	(185,000)	(150,000)	(35,000)
Less Recycling Credit	(261,000)		(261,000)	(261,000)	(255,000)	(6,000)
Net Real Estate	21,066,400		20,743,714	\$ 20,744,000	\$ 20,295,000	\$ 449,000
Delinquent Real Estate	525,000		525,000	525,000	\$ 500,000	25,000
Personal Property (Less PPTR)	7,160,110	(107,402)	7,052,708	\$ 7,100,000	6,800,000	300,000
Delinquent Personal Property	300,000		300,000	300,000	300,000	-
Machinery & Tools	7,106,000	(106,590)	6,999,410	7,000,000	7,000,000	-
Mobile Homes	121,680	(1,825)	119,855	120,000	100,000	20,000
Boats/Airplanes	192,000	(2,880)	189,120	190,000	200,000	(10,000)
Public Service	1,160,000	-	1,160,000	1,160,000	1,110,000	50,000
Business License	423,000	-	423,000	423,000	520,000	(97,000)
Meals Tax	258,000	-	258,000	258,000	228,000	30,000
Transient Occupancy (Lodging)	25,000	-	25,000	25,000	32,000	(7,000)
	\$ 38,337,190	\$ (541,383)	\$ 37,795,807	\$ 37,845,000	\$ 37,085,000	\$ 760,000
		Less Current year Budgeted Tax Revenue:		\$ (37,085,000)		
Assessed Values provided by Commissioner of Revenue			"New Money"	\$ 760,000		

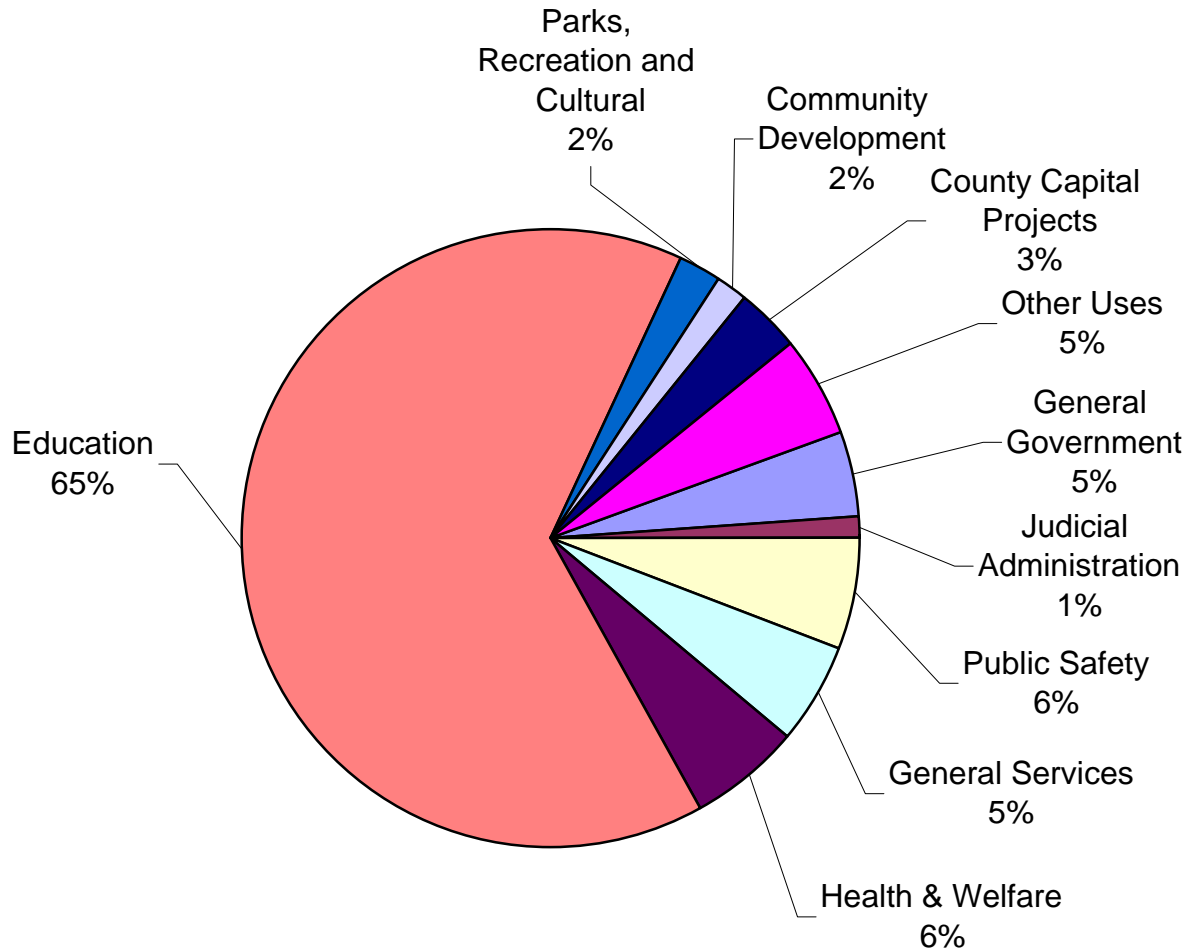
**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**"ONE CENT EQUALS"**

<b><u>TAX TYPE</u></b>	<b><u>ADOPTED TAX RATE</u></b>	<b><u>ADOPTED REVENUE</u></b>	<b><u>ONE CENT EQUALS</u></b>
<b><i>Real Estate</i></b>	\$0.52 / 100	\$ 20,744,000	\$ 398,923
<b><i>Personal Property</i></b>	\$4.40 / 100	\$ 7,100,000	\$ 16,136
<b><i>Machinery &amp; Tools</i></b>	\$0.95 / 100	\$ 7,000,000	\$ 73,684
<b><i>Boats / Airplanes</i></b>	\$1.00 / 100	\$ 200,000	\$ 2,000
<b><i>Mobile Home</i></b>	\$0.52 / 100	\$ 100,000	\$ 1,923

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY**

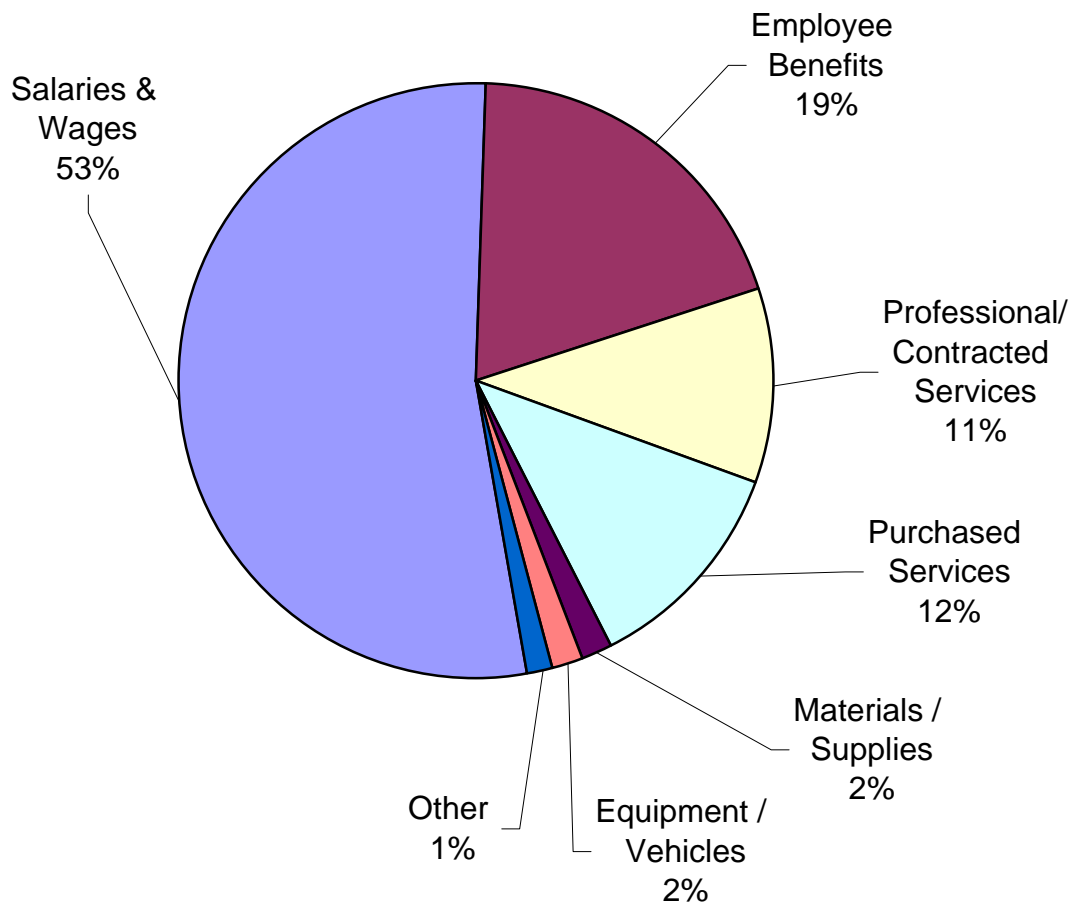


**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**GENERAL GOVERNMENT**

General Government encompasses the following:

Board of Supervisors	Real Estate Assessment	Information Technology/GIS Operations
County Administration	Treasurer	Communications
County Attorney	Budget & Finance	
Human Resources	Insurance	
Commissioner of Revenue	Electoral Board/Registrar	



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**BOARD OF SUPERVISORS**

**PROGRAM DESCRIPTION**

The Board of Supervisors is an elected body of five members representing the County's five magisterial districts. The Board takes action by the adoption of ordinances, resolutions and motions.

Supervisors are elected for four-year terms in November of odd-numbered years. At the first meeting of the calendar year, the Board selects one of its members to serve as Chairman and Vice-Chairman.

**GOALS AND OBJECTIVES**

- \* Maintain service levels to ensure a high quality of life for County residents.
- \* Continue to maintain and improve the County's sound financial condition.
- \* Promote Isle of Wight County as a regional partner.
- \* Continue to plan for future capital expenditures using the Capital Improvements Program.
- \* Continue to attract and retain qualified individuals to carry out the policies of the Board and to ensure compliance with Federal and State Laws.
- \* Maintain the integrity of the Board's Values and Mission Statements and Strategic Directives, as adopted.

Object Org #	Description 11111000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 35,600	\$ 36,977	\$ 39,520	\$ 40,310	\$ 41,922	\$ 41,922	\$ 60,011	\$ 60,011	43%	22%
521000	Fica/Medicare	6,128	2,698	3,023	3,084	3,206	3,206	4,591	4,591	43%	2%
523000	Hospital/Medical Plan	-	-	-	-	-	-	6,006	6,006	N/A	2%
523100	Dental Insurance	-	-	-	-	-	-	367	367	N/A	0%
531700 A	Professional Services	39,337	33,568	70,000	154,900	72,100	72,100	73,800	73,800	2%	27%
536000	Advertising	18,134	10,318	18,000	27,448	18,000	18,000	20,000	20,000	11%	7%
552100	Postage	150	76	200	-	200	200	200	200	0%	0%
552300 E	Telephone	-	-	-	-	-	-	2,400	2,400	N/A	1%
555010	Travel & Training	15,472	27,056	20,000	22,819	20,000	20,000	22,000	22,000	10%	8%
556990 D	Contribution	-	76,401	15,140	15,140	14,263	14,263	16,208	16,208	14%	6%
558060	Operating Expenses	34,088	11,580	14,000	13,081	12,000	12,000	12,000	12,000	0%	4%
558070 C	Special Events	1,768	2,299	2,000	30,606	-	-	-	-	N/A	0%
558100 B	Dues & Subscriptions	43,725	48,142	55,000	50,402	55,000	55,000	55,320	55,320	1%	20%
560010	Office Supplies	231	535	700	169	700	700	700	700	0%	0%
<b>TOTAL</b>		<b>\$ 194,633</b>	<b>\$ 249,650</b>	<b>\$ 237,583</b>	<b>\$ 357,959</b>	<b>\$ 237,391</b>	<b>\$ 237,391</b>	<b>\$ 273,603</b>	<b>\$ 273,603</b>	<b>15%</b>	<b>100%</b>

Personnel Summary					
Job Class / Position		FTE	FY 2008 Budget	FTE	FY 2009 Budget
Chairman		1.0	\$ 9,708	1.0	\$ 13,202
Vice-Chairman		1.0	9,046	1.0	12,602
Supervisor		3.0	23,167	3.0	34,206
Total		5.0	\$ 41,922	5.0	\$ 60,010

**NOTE A:** Audit-County \$ 68,900

Bond admin cost, indirect cost allocation 4,900

**NOTE B:** VACO, NACO, VA Review, Va Inst., Govrning, Va. Twn&Ct \$ 12,000

HRPDC 34,800

HR Partnership 8,520

**NOTE C:** Refreshment and programs for Board sponsored events as performed by "Events Committee" under direction of Parks & Recreation.  
(Veterans Day / Volunteer Week / Wreath Hanging etc.)  
Funds moved to P&R, Other Program Supplies

**NOTE D:** Hampton Roads Film Office \$2500/yr for 3 years beginning in FY07 ( moved to Tourism in FY08)  
Hampton Roads Military & Federal Facilities Alliance \$16,208

**NOTE E:** Includes cost for wireless cards for 4 board members.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**CONTINGENCY**

**PROGRAM DESCRIPTION**

The Contingency line comprises funds appropriated for the sole purpose of accommodating unforeseen events.

Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
598000	Contingency	\$ 49,207	\$ 64,490	\$ 50,000	\$ 43,180	\$ 59,290	\$ 59,290	\$ 50,000	\$ 50,000	-16%	100%
	<b>TOTAL</b>	<b>\$ 49,207</b>	<b>\$ 64,490</b>	<b>\$ 50,000</b>	<b>\$ 43,180</b>	<b>\$ 59,290</b>	<b>\$ 59,290</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>-16%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COUNTY ADMINISTRATOR**

**PROGRAM DESCRIPTION**

The County Administrator's Office directs and manages the operations of the County government to meet the needs of the citizens of Isle of Wight County in accordance with policies and programs established by the Board of Supervisors, County ordinances, State statutes, and Federal regulations. The County Administrator's Office advises the Board of Supervisors, recommends policies and sets priorities for consideration by the Board concerning the provision of programs and services throughout the County. The County Administrator also maintains open communication with various segments of the community such as the legislative delegation, business and civic community, other governments and County residents.

**GOALS AND OBJECTIVES**

- \* Provide the Board of Supervisors with accurate, timely and clear information with which to make policy decisions.
- \* Respond to Board requests for research, correspondence, reports and provide other staff support as needed.
- \* Ensure efficient and effective management of departmental activities.
- \* Work closely with the Isle of Wight Legislative Delegation towards passage of legislative proposals to benefit the County.
- \* Provide a professional and responsive level of customer service to all citizens of the County.
- \* Work closely with the business community and citizen groups toward objectives that are in the best interest of the County and its citizens.
- \* Maintain the integrity of the Strategic Plan of Action.

Object Org #	Description 11121000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 413,860	\$ 468,699	\$ 522,574	\$ 522,574	\$ 518,147	\$ 518,147	\$ 518,147	\$ 459,214	-11%	73%
519000	Other Compensation	6,000	6,000	6,000	6,667	6,000	6,000	-	-	-100%	0%
521000	Fica/Medicare	-	-	39,977	38,407	39,638	39,638	39,638	35,130	-11%	6%
522100	VRS - Retirement	-	-	53,930	56,652	56,116	56,116	56,116	56,116	0%	9%
523000	Hospital/Medical Plan	-	-	38,396	37,150	34,424	34,424	34,424	27,933	-19%	4%
523100	Dental Insurance	-	-	2,715	2,622	2,488	2,488	2,488	1,965	-21%	0%
524000	Group Life Insurance	-	-	6,375	5,922	5,855	5,855	5,855	4,087	-30%	1%
528100	Deferred Comp Plan	-	-	2,100	5,752	2,100	2,100	2,100	1,680	-20%	0%
529000	Fringe Benefits	99,572	112,500	-	-	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	1,862	1,613	2,500	1,140	1,800	1,800	-	-	-100%	0%
552100	Postage	1,546	1,863	2,500	1,674	2,500	2,500	2,000	2,000	-20%	0%
552300	Telephone	1,105	1,569	3,400	3,158	3,500	3,500	4,300	4,300	23%	1%
554100	Equipment Rental	-	-	-	-	-	-	6,302	6,302	N/A	0%
555010	Travel & Training	7,248	14,312	10,000	13,235	10,000	10,000	10,000	10,000	0%	2%
558100	Dues & Subscriptions	2,632	2,974	3,500	3,158	3,500	3,500	3,500	4,000	14%	1%
560010	Office Supplies	11,446	10,899	13,000	10,831	13,000	13,000	13,000	13,000	0%	2%
580100	Equipment	7,547	2,618	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 552,817</b>	<b>\$ 623,047</b>	<b>\$ 706,967</b>	<b>\$ 708,942</b>	<b>\$ 699,068</b>	<b>\$ 699,068</b>	<b>\$ 697,870</b>	<b>\$ 625,727</b>	<b>-10%</b>	<b>99%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
N/A	County Administrator	1.0	\$ 129,295	1.0	\$ 154,500
51	Assistant County Administrator	2.0	196,950	1.0	105,058
49	Director of Inf Resources & Legislative Affairs	1.0	88,259	1.0	92,304
45	Assistant to the County Administrator	1.0	55,813	1.0	56,953
44	Secretary	1.0	47,830	1.0	50,399
Total		6.0	\$ 518,147	5.0	\$ 459,214

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COUNTY ATTORNEY**

**PROGRAM DESCRIPTION**

The County Attorney is appointed by the Board of Supervisors to provide legal representation and advice to the Board, the County Administrator, County departments and other County Boards, Commissions and Agencies.

**GOALS AND OBJECTIVES**

- \* Provide meaningful, timely legal advice to the Board of Supervisors, the County Administrator, County departments and Boards and Commissions.
- \* Direct and manage litigation on behalf of the County. Represent the Board and County in various administrative proceedings.
- \* Revise and update the County ordinances on a timely basis, including supervision of supplementation and recodification when necessary.
- \* Maintain professional training and knowledge of continuously changing statutory, administrative and case law.
- \* Review and approve contracts, change orders and agreements entered into by the County.

Object Org #	Description 11122100	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 202,123	\$ 204,344	\$ 215,467	\$ 257,413	\$ 230,500	\$ 230,500	\$ 230,500	\$ 242,617	5%	56%
513000	Part Time Salaries	-	-	-	-	-	-	-	-	N/A	0%
519000	Other Compensation	5,000	6,000	6,000	1,375	-	-	-	8,000	N/A	2%
521000	Fica/Medicare	-	-	16,483	19,455	17,633	17,633	17,633	19,172	9%	4%
522100	VRS - Retirement	-	-	22,236	14,361	12,016	12,016	12,016	14,006	17%	3%
523000	Hospital/Medical Plan	-	-	13,544	8,101	6,321	6,321	6,321	7,725	22%	2%
523100	Dental Insurance	-	-	1,066	605	459	459	459	627	37%	0%
524000	Group Life Insurance	-	-	2,629	1,505	2,638	2,638	2,638	1,020	-61%	0%
528100	Deferred Comp Plan	-	-	900	575	840	840	840	12,840	1429%	3%
529000	Fringe Benefits	43,649	49,048	-	-	-	-	-	-	N/A	0%
531700	Professional Services	12,870	20,338	20,000	84,592	50,000	50,000	50,000	50,000	0%	12%
552100	Postage	582	491	680	525	1,080	1,080	1,080	1,080	0%	0%
552300	Telephone	542	712	1,400	1,223	1,400	1,400	1,400	2,160	54%	1%
554100	Equipment Rental	2,351	-	2,300	2,733	4,156	4,156	4,156	4,156	0%	1%
555010	Travel & Training	10,672	12,565	12,000	23,347	28,800	28,800	28,800	28,800	0%	7%
558100	Dues & Subscriptions	12,381	21,160	16,000	17,278	33,400	33,400	33,400	33,400	0%	8%
560010	Office Supplies	2,844	3,644	4,000	3,803	4,500	4,500	4,500	4,500	0%	1%
580100	Equipment	3,164	4,859	-	1,628	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 296,179</b>	<b>\$ 323,161</b>	<b>\$ 334,705</b>	<b>\$ 438,519</b>	<b>\$ 393,743</b>	<b>\$ 393,743</b>	<b>\$ 393,743</b>	<b>\$ 430,103</b>	<b>9%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
N/A	County Attorney	1.0	\$ 120,000	1.0	\$ 128,000
50	Assistant County Attorney	1.0	78,000	1.0	82,117
43	Executive Administrative Assistant	1.0	32,500	1.0	32,500
Total		3.0	\$ 230,500	3.0	\$ 242,617



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**HUMAN RESOURCES**

**PROGRAM DESCRIPTION**

The Human Resources Department is responsible for developing, implementing, and supporting programs and processes which will further management objectives, improve employee welfare, and add value to the organization through the provision of comprehensive services in the areas of employee relations, recruitment, policy formation, benefits, compensation, and training.

**GOALS AND OBJECTIVES**

- \* Assists managers and staff in achieving organizational and departmental objectives through the provision of quality Human Resources services.
- \* Recruits, retains, and motivates the most qualified staff to fulfill organizational needs while encouraging diversity in the workplace.
- \* Provides and maintains a competitive compensation and benefits package.
- \* Establishes, administers, and effectively communicates sound policies and procedures that promote fair and equitable treatment of all employees, while maintaining compliance with labor laws and County objectives.
- \* Provides training and development opportunities for staff to promote individual success, career development, and overall value to the County.
- \* Encourages employee morale through recognition programs, effective performance management tools, and promoting a workplace that is safe, healthy and balances family and community goals.

Object Org #	Description 11122200	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 71,729	\$ 87,744	\$ 126,722	\$ 120,585	\$ 131,225	\$ 131,225	\$ 131,225	\$ 146,132	11%	51%
513000	Part-time Salaries	224	-	-	3,248	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	9,694	8,859	10,039	10,039	10,039	11,179	11%	4%
522100	VRS - Retirement	-	-	13,078	12,701	15,025	15,025	15,025	17,857	19%	6%
523000	Hospital/Medical Plan	-	-	17,516	15,445	20,767	20,767	20,767	19,405	-7%	7%
523100	Dental Insurance	-	-	1,295	1,148	1,674	1,674	1,674	1,314	-22%	0%
524000	Group Life Insurance	-	-	1,546	1,324	1,483	1,483	1,483	1,301	-12%	0%
528100	Deferred Comp Plan	-	-	900	748	1,260	1,260	1,260	1,260	0%	0%
528200 A	Tuition Reimbursement	-	-	-	-	10,000	10,000	10,000	10,000	0%	4%
529000	Fringe Benefits	19,972	21,061	-	-	-	-	-	-	N/A	0%
531700	Professional Services	7,576	8,188	20,000	8,055	20,000	20,000	25,000	20,000	0%	7%
533100	Equipment Repairs & Maint	722	-	600	-	600	600	600	600	0%	0%
536000	Advertising	13,525	10,739	13,000	21,808	15,000	15,000	15,000	15,000	0%	5%
552100	Postage	377	514	450	481	525	525	525	525	0%	0%
552300	Telephone	262	462	950	835	800	800	800	800	0%	0%
554100	Equipment Rental	-	-	225	223	675	675	675	675	0%	0%
555010	Travel and Training	-	1,072	2,000	1,390	2,000	2,000	2,000	2,000	0%	1%
558060	Operating Expense	3,837	13,355	19,000	22,461	21,000	21,000	21,000	21,000	0%	7%
558100	Dues & Subscriptions	653	305	1,750	1,496	1,750	1,750	1,750	1,750	0%	1%
560010	Office Supplies	2,328	2,155	2,000	1,959	2,500	2,500	2,500	2,500	0%	1%
580100	Equipment	597	223	2,850	2,228	500	500	3,391	500	0%	0%
598000	Contingency-Salary Regrades	-	-	10,000	-	10,000	10,000	10,000	10,000	0%	4%
<b>TOTAL</b>		<b>\$ 121,801</b>	<b>\$ 145,818</b>	<b>\$ 243,576</b>	<b>\$ 224,994</b>	<b>\$ 266,823</b>	<b>\$ 266,823</b>	<b>\$ 274,714</b>	<b>\$ 283,798</b>	<b>6%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
49	Director	1.0	\$ 72,693	1.0	\$ 82,117
44	Human Resource Analyst	1.0	32,298	1.0	33,900
43	Human Resource Assistant	1.0	26,234	1.0	30,115
Total		3.0	\$ 131,225	3.0	\$ 146,132

**NOTE A:** Tuition Reimbursement was previously budgeted under Non-Departmental.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMMISSIONER OF THE REVENUE**

**PROGRAM DESCRIPTION**

The Commissioner of the Revenue is an elected official responsible for assessing all property subject to taxation in the County. This includes all individual and business real and personal property and machinery and tools. The Commissioner's office assesses and processes Virginia Individual State Income and Estimated Income Taxes. All business taxes are administered by the Commissioner's office. Those taxes include business and professional licenses, meals and lodging taxes. The County's Tax Relief for the Elderly and Disabled Program is administered by the Commissioner's office.

**GOALS AND OBJECTIVES**

- \* Continue to provide courteous and efficient service to the citizens of Isle of Wight.
- \* Increase citizen awareness of the Tax Relief for the Elderly and Disabled Program.
- \* Fully implement the MUNIS computer software and develop office procedures that will provide the most efficient use of this new application.
- \* Develop new audit procedures by integrating the real estate, personal property and business tax divisions.

<b>Workload Information Summary</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Land Parcels	16,591	16,985	17,269	17,979	19,163	19,663
Real Estate Transfers	1,700	2,304	1,979	2,639	2,336	2,125
Reassessments/New Construction	400	553	557	612	539	1,128
Personal Property Assessments	50,407	52,898	56,824	58,570	58,443	57,329
Accounts (Machinery/Tool/Personal Property)	1,116	1,186	1,250	1,306	1,398	1,512
Mobile Home Assessments	1,902	1,967	1,963	1,915	1,862	1,836
Tax Relief Applications	130	139	194	254	339	387
Business License/Capital Assets	1,322	1,292	1,639	1,681	1,883	1,789
Land Use Tax/Rollback Applications	1,438	1,749	1,732	1,622	1,650	1,880
Excise Taxes/Business Assessed	6	6	6	41	44	41
State Tax Returns Processed	6,914	6,097	5,760	5,420	4,671	4,627
Estimated State Tax Assessments	586	538	486	504	529	539
Tax Assessments Adjusted	7,064	8,644	7,997	10,016	6,532	1,777
Financial Inst/Bank Franchise Tax	1	1	1	2	2	2
Public Service Corp Assessed	54	49	50	49	47	48

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMMISSIONER OF THE REVENUE**

Object Org #	Description 11123100	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 278,599	\$ 310,941	\$ 326,255	\$ 318,952	\$ 356,528	\$ 356,528	\$ 356,528	\$ 382,830	7%	69%
512000	Overtime	-	2,678	2,751	6,175	3,000	3,000	3,000	3,000	0%	1%
513000	Part-time Salaries	8,632	8,325	12,006	12,299	12,000	12,000	16,500	12,000	0%	2%
521000	Fica/Medicare	-	-	26,087	25,071	28,422	28,422	28,422	30,434	7%	5%
522100	VRS - Retirement	-	-	33,670	33,999	38,612	38,612	38,612	46,782	21%	8%
523000	Hospital/Medical Plan	-	-	22,866	27,801	36,047	36,047	36,047	35,229	-2%	6%
523100	Dental Insurance	-	-	1,535	1,916	2,488	2,488	2,488	2,284	-8%	0%
524000	Group Life Insurance	-	-	3,980	3,562	4,023	4,023	4,023	3,407	-15%	1%
528100	Deferred Comp Plan	-	-	2,100	1,950	2,940	2,940	2,940	3,360	14%	1%
529000	Fringe Benefits	62,750	75,871	-	-	-	-	-	-	N/A	0%
533100	<b>A</b> Equip. Repair & Maint.	3,937	-	4,000	7,500	4,625	4,625	5,325	4,625	0%	1%
536000	Advertising	167	-	100	89	100	100	100	100	0%	0%
552100	Postage	3,799	8,957	4,000	3,403	4,000	4,000	4,120	4,000	0%	1%
552300	Telephone	1,008	1,171	3,150	3,266	3,750	3,750	3,750	3,750	0%	1%
554100	Equipment Rental	-	-	1,203	1,143	1,203	1,203	1,203	1,143	-5%	0%
555010	Travel & Training	5,271	6,570	6,000	6,049	8,000	8,000	8,000	7,000	-13%	1%
558060	<b>B</b> Operating Expenses	2,361	3,494	4,900	8,265	8,700	8,700	9,000	9,000	3%	2%
558100	Dues & Subscriptions	1,298	1,201	1,300	1,299	1,500	1,500	1,600	1,500	0%	0%
560010	Office Supplies	10,593	15,965	6,300	9,493	7,000	7,000	7,200	7,000	0%	1%
560080	Motor, Fuel, Lube & Repairs	377	95	1,000	280	1,000	1,000	1,000	500	-50%	0%
580100	Equipment	1,668	1,143	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 380,460</b>	<b>\$ 436,411</b>	<b>\$ 463,203</b>	<b>\$ 472,512</b>	<b>\$ 523,938</b>	<b>\$ 523,938</b>	<b>\$ 529,858</b>	<b>\$ 557,944</b>	<b>6%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Commissioner of Revenue	1.0	\$ 70,879	1.0	\$ 85,307
45	Chief Deputy Commissioner of Revenue	1.0	40,929	1.0	46,236
47	Real Estate Assessor	1.0	48,090	1.0	50,628
43	License & Meals Tax Auditor	1.0	32,817	1.0	34,323
43	Paralegal	1.0	33,281	1.0	32,961
42	Deputy Clerk II	1.0	30,329	1.0	31,931
40	Deputy Clerk I	4.0	100,203	4.0	101,444
	<b>Total</b>	<b>10.0</b>	<b>\$ 356,528</b>	<b>10.0</b>	<b>\$ 382,830</b>

Compensation Board provides partial funding for Commissioner of Revenue and 6 positions.

**NOTE A:** Includes CAMRA annual maintenance contract @ \$3,500 and \$624 annual maintenance for Xerox printer.

**NOTE B:** Includes \$2,400 for ADP service, \$1,000 for vessel valuation and \$5,600 for NADA valuation services

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**REAL ESTATE ASSESSMENT**

**PROGRAM DESCRIPTION**

The general reassessment of the County's real property is performed every two years by an independent assessing firm. Reassessment is performed in even years to be effective July 1 of the subsequent fiscal year. A Board of Equalization holds meetings in odd years to ensure equalization of property values at the request of citizens. The Commissioner of the Revenue assesses the new construction between general reassessments.

**GOALS AND OBJECTIVES**

- \* Provide equal and fair assessment of real property.

Org#	11123200	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	%	%
Object	Description	Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
513000	Part-time Salaries	\$ 1,856	\$ 1,509	\$ 3,000	\$ 4,154	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%	24.9%
519000	Compensation	4,445	9,814	7,000	5,200	10,000	10,000	6,000	6,000	-40%	49.9%
521000	Fica/Medicare	121	130	230	318	230	230	300	230	0%	1.9%
531700	Professional Services	-	231,815	-	-	296,250	296,250	-	-	-100%	0.0%
536000	Advertising	501	563	300	1,858	600	600	1,000	1,000	67%	8.3%
552100	Postage	48	40	500	59	50	50	200	200	300%	1.7%
555010	Travel & Training	193	1,006	300	1,455	1,100	1,100	1,100	1,100	0%	9.1%
560010	Office Supplies	98	160	100	667	200	200	500	500	150%	4.2%
<b>TOTAL</b>		<b>\$ 7,262</b>	<b>\$ 245,037</b>	<b>\$ 11,430</b>	<b>\$ 13,711</b>	<b>\$ 311,430</b>	<b>\$ 311,430</b>	<b>\$ 12,100</b>	<b>\$ 12,030</b>	<b>-96%</b>	<b>100%</b>

**NOTE:** Funds 2 year Assessment cycle with Assessment Board budgeted in even FY and Equalization Board in odd FY.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TREASURER**

**PROGRAM DESCRIPTION**

The Treasurer is an elected official responsible for all the revenue collection and cash management of the County.

**GOALS AND OBJECTIVES**

- \* Continue to be courteous and professional at all times; maintain an attitude of respect for the needs of others; and cooperate at all times with the public, other public officials and agencies while upholding the laws of the state constitution, code of Virginia, local ordinances and any other policies affecting job performance.
- \* Continue to encourage prompt payment of taxes by allowing citizens the opportunity to estimate their local taxes and pay at a schedule convenient to their budget.
- \* Continue to enhance collection efforts through the use of Accurant, Pacer, Virginia Employment Commission, The Division of Motor Vehicles, court warrants and judgments, bank and employment liens and all other collection tools necessary to ensure the taxpayers meet their tax obligations.
- \* Continue to process and monitor electronic bankruptcy filing forms.
- \* Continue to convenience taxpayers by expanding the payment options available including acceptance of credit/debit cards online and by telephone; maintain various satellite locations accepting the same forms of payment.
- \* Continue to provide newspaper and PEG channel announcements, website updates, and office specific brochures.
- \* Continue to offer educational opportunities to staff to ensure excellent customer service; provide and welcome survey comments.

<b>Workload Information Summary</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>REAL ESTATE TAX AND PERSONAL PROPERTY</b>						
Taxable Land Parcels	17,100	16,985	17,269	17,777	18,877	19,038
Land Parcels Maintained for Mortgage Cost	5,100	4,836	5,137	5,508	5,992	6,482
Real Estate Transfers	2,500	2,304	1,979	2,639	2,336	2,125
Real Estate Parcels in Relief	100	139	154	202	286	331
Real Estate Parcels in Land Use	3,200	1,749	1,732	1,603	1,794	1,820
Personal Property in Relief	25	-	40	52	53	56
Personal Property Items	42,000	49,364	56,824	58,570	58,443	57,329
<b>COLLECTION ACTIONS, VEHICLE LICENSE &amp; STATE INCOME TAX</b>						
Debt Set-Off Accts	9,000	1,245	-	217	55	15,909
Warrants Issued	2,200	616	572	495	86	-
Parcels in Judicial Sales	450	12	4	15	11	5
Tax Liens 3952	800	127	379	347	295	144
Treasurer Summons	4,000	1,187	1,187	-	-	-
Distress Warrants	250	-	4	9	1	1
Delinquent Notices	5,000	5,912	6,402	6,467	9,661	16,134
Other Collection Actions	400	400	430	-	-	-
Vehicle License Sold	22,000	23,816	24,962	28,469	28,742	30,387
State Income Tax Memoranda	1,350	1,145	997	954	1,027	982
Collection Actions Initiated	50	-	30	405	514	110
Estimated Tax Accounts	600	531	514	529	554	539
Estimated Tax Payments	2,400	2,124	2,056	2,116	2,216	2,292
<b>OTHER DUTIES</b>						
Local Business License Tax	1,200	1,292	1,639	1,464	1,590	1,789
Unclaimed Property Accounts	50	110	-	-	-	-
Bankruptcy Claims Filed	90	25	14	36	19	111
Dog Licenses	2,000	1,482	-	992	1,656	2,121

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TREASURER**

Org# Object	11124100 Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 226,789	\$ 233,398	\$ 242,111	\$ 264,628	\$ 273,897	\$ 273,897	\$ 273,897	\$ 321,325	17%	62%
512000	Overtime	-	-	-	-	-	-	5,000	3,000	N/A	1%
513000	Part-time Salaries	4,127	15,844	26,658	11,957	10,750	10,750	12,000	11,000	2%	2%
521000	Fica/Medicare	-	-	20,561	20,190	21,775	21,775	21,775	25,652	18%	5%
522100	VRS - Retirement	-	-	27,737	27,489	30,828	30,828	30,828	39,266	27%	8%
523000	Hospital/Medical Plan	-	-	36,773	32,818	32,914	32,914	32,914	20,335	-38%	4%
523100	Dental Insurance	-	-	2,716	2,251	2,236	2,236	2,236	1,207	-46%	0%
524000	Group Life Insurance	-	-	3,279	2,870	3,217	3,217	3,217	2,846	-12%	1%
528100	Deferred Comp Plan	-	-	1,200	1,255	1,680	1,680	1,680	3,360	100%	1%
529000	Fringe Benefits	54,283	5,713	-	-	-	-	-	-	N/A	0%
531700	A Professional Services	1,878	4,294	5,020	1,887	5,260	5,260	5,320	4,500	-14%	1%
533100	Equip. Repair & Maint.	-	-	500	-	500	500	500	250	-50%	0%
536000	Advertising	614	657	1,200	941	2,300	2,300	6,230	4,000	74%	1%
552100	B Postage	26,715	28,545	33,150	32,830	38,462	38,462	50,400	48,000	25%	9%
552300	Telephone	176	481	1,800	1,702	2,170	2,170	1,920	1,740	-20%	0%
554100	Equipment Rental	-	-	1,203	1,143	1,203	1,203	1,203	1,143	-5%	0%
555010	C Travel & Training	4,239	5,769	5,583	6,660	7,200	7,200	9,275	7,000	-3%	1%
558060	Operating Expense	590	597	750	1,603	750	750	750	750	0%	0%
558100	Dues & Subscriptions	335	145	645	508	850	850	850	850	0%	0%
560010	E Office Supplies	13,066	15,139	13,850	19,759	14,900	14,900	21,341	22,900	54%	4%
567010	D Items for Resale	2,818	3,684	4,200	408	700	700	1,200	2,000	186%	0%
580100	Equipment	1,067	1,143	2,600	3,248	-	-	2,400	-	N/A	0%
<b>TOTAL</b>		<b>\$ 336,697</b>	<b>\$ 315,409</b>	<b>\$ 431,536</b>	<b>\$ 434,147</b>	<b>\$ 451,592</b>	<b>\$ 451,592</b>	<b>\$ 484,936</b>	<b>\$ 521,124</b>	<b>15%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Treasurer	1.0	\$ 77,471	1.0	\$ 85,307
45	Chief Deputy Treasurer	1.0	44,347	1.0	49,678
42	Deputy Clerk II	4.0	97,997	4.0	112,934
40	Deputy Clerk II	3.0	54,082	3.0	73,406
	Total	9.0	\$ 273,897	9.0	\$ 321,325

**Compensation Board provides partial funding for Treasurer and 5 positions.**

**NOTE A:** Includes increase for costs of DMV stops for delinquent taxpayers.

**NOTE B:** Increase due to postal rate changes, increase in properties, and Isle Pre-Pay Program.

**NOTE C:** Includes funds for certification of staff per Compensation Board program.

**NOTE D:** Includes cost of animal licenses. Prior to FY 2008, the cost of decals was also included.

**NOTE E:** FY09 includes \$2,500 for check stock which was previously accounted for under the IT budget.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**BUDGET AND FINANCE**

**PROGRAM DESCRIPTION**

The Budget and Finance Department is responsible for the ongoing operations of general ledger accounting, payroll, accounts payable, accounts receivable, financial reporting, issuance of bonds, debt management, insurance administration, grant administration, purchasing, and procurement compliance. The department is also responsible for the development and administration of the operating, capital, enterprise, special revenue and E911 budgets. The services of the Budget and Finance Department are provided to the Board of Supervisors, County Administrator, other County Departments, Constitutional Officers and the public at large as needed.

**GOALS AND OBJECTIVES**

- \* Maintain and enhance the County's sound financial condition and continue to promote long-term strategic planning to enhance the county's financial position and bond rating.
- \* Prepare and recommend capital and operating budgets which balance the needs of the citizens of the County of Isle of Wight with the resources available to meet those needs.
- \* Facilitate fiscally responsible decision making throughout the County's organization by providing up to date, understandable, and accurate financial information.
- \* Integrate systems to improve efficiencies for data gathering, reconciliations, financial reporting and oversight.
- \* Utilize technologies in order to maintain strong internal controls without creating roadblocks for carrying out County business.
- \* Improve efficiencies in centralized procurement as a tool to maximize the value of public dollars expended for goods and services.

Org # Object	11124200 Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 214,743	\$ 246,185	\$ 301,226	\$ 247,010	\$ 320,302	\$ 320,302	\$ 320,302	\$ 340,726	6%	70%
512000	Overtime	-	-	3,000	2,611	3,000	3,000	-	-	-100%	0%
513000	Part-time Salaries	-	-	-	380	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	23,273	18,544	24,733	24,733	24,733	26,066	5%	5%
522100	VRS - Retirement	-	-	31,087	26,340	34,689	34,689	34,689	41,637	20%	8%
523000	Hospital/Medical Plan	-	-	43,157	22,359	30,334	30,334	30,334	35,299	16%	7%
523100	Dental Insurance	-	-	3,345	1,505	1,754	1,754	1,754	2,486	42%	1%
524000	Group Life Insurance	-	-	3,675	2,753	3,619	3,619	3,619	3,032	-16%	1%
528100	Deferred Comp Plan	-	-	1,800	1,363	2,520	2,520	2,520	2,520	0%	1%
529000	Fringe Benefits	48,476	59,091	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	116	15,000	5,826	5,000	5,000	15,000	15,000	200%	3%
533100	Equip. Repair & Maint.	300	93	400	216	400	400	400	400	0%	0%
552100	Postage	3,682	4,432	5,000	5,051	5,000	5,000	5,000	5,000	0%	1%
552300	Telephone	379	228	1,400	1,594	1,700	1,700	1,800	1,800	6%	0%
554100	Equipment Rental	-	-	3,500	3,352	3,400	3,400	3,400	3,400	0%	1%
555010	Travel & Training	1,368	352	4,000	3,811	4,000	4,000	4,000	4,000	0%	1%
558100	Dues & Subscriptions	1,378	764	1,000	945	1,000	1,000	1,000	1,000	0%	0%
560010	Office Supplies	6,852	6,552	7,000	8,716	7,000	7,000	7,500	7,500	7%	2%
580100	Equipment	1,510	3,352	3,600	4,890	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 278,689</b>	<b>\$ 321,165</b>	<b>\$ 451,463</b>	<b>\$ 357,266</b>	<b>\$ 448,451</b>	<b>\$ 448,451</b>	<b>\$ 456,051</b>	<b>\$ 489,866</b>	<b>9%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
50	Director	1.0	\$ 86,175	1.0	\$ 95,104
48	Assistant Director	1.0	57,200	1.0	57,200
46	Procurement and Grants Manager	1.0	42,000	1.0	52,530
45	Accountant	1.0	43,680	1.0	43,260
43	Accounting Technician - Payroll	1.0	33,076	1.0	34,218
42	Accounting Technician - Accts Payable	1.0	32,168	1.0	31,630
42	Accounting Technician - Purchasing	1.0	26,003	1.0	26,784
<b>Total</b>		<b>7.0</b>	<b>\$ 320,302</b>	<b>7.0</b>	<b>\$ 340,726</b>

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**INSURANCE**

**PROGRAM DESCRIPTION**

This program, under the direction of the Director of Budget and Finance, provides for the County's liability, worker's compensation, and property insurance coverage. The insurance policies of the County include all County departments, Constitutional Offices, the Department of Social Services and the Isle of Wight Public Utilities Department. All are billed for their actual expenses with the exception of County departments and Constitutional offices.

**GOALS AND OBJECTIVES**

- \* Continue to evaluate the County's current and potential insurance carriers and coverage to ensure the effectiveness of service and the quality of coverage at the most economical cost.
- \* Promote programs to assure safety laws and health regulations are known and enforced.
- \* Limit losses from unidentified exposures by recognizing and inspecting all premises owned, leased and controlled by the county on an annual basis and by ensuring that all accident reports are reviewed and acknowledged by the department director.

Org #	11124500		FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	%	%
Object	Description		Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
527100	Workers Compensation	\$	77,142	\$ 67,413	\$ 84,000	\$ 100,746	\$ 100,000	\$ 100,000	\$ 125,000	\$ 155,000	55%	58%
531700	Professional Services		2,532	2,715	3,000	-	3,000	3,000	-	-	-100%	0%
553040	Property Insurance		32,296	31,255	35,000	37,924	39,000	39,000	39,000	38,000	-3%	14%
553050	Motor Vehicle Insurance		45,013	45,589	48,000	47,493	51,000	51,000	50,000	57,000	12%	21%
553060	Surety Bonds		489	514	1,000	514	1,000	1,000	750	750	-25%	0%
553070	Public Officials Liability		5,354	5,354	6,000	5,354	6,000	6,000	6,000	6,000	0%	2%
553080	General Liability Insurance		12,712	13,224	14,000	8,825	10,000	10,000	10,000	10,000	0%	4%
<b>TOTAL</b>			<b>\$ 175,538</b>	<b>\$ 166,064</b>	<b>\$ 191,000</b>	<b>\$ 200,856</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 230,750</b>	<b>\$ 266,750</b>	<b>27%</b>	<b>100%</b>



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ELECTORAL BOARD/REGISTRAR**

**PROGRAM DESCRIPTION**

The Electoral Board is comprised of a three member panel appointed by the judges of the Circuit Court. The Electoral Board is responsible for the appointment of the General Registrar. They are also responsible for all elections that are held. Each member is appointed for a three (3) year term. The Electoral Board is made up of two (2) members of the political party of the Governor in office at the time of appointment.

The Registrar is appointed for a four year (4) term by the Isle of Wight County Electoral Board. The Registrar is charged with carrying out the directives of the State Board of Elections, the Commonwealth of Virginia Election Code and the Electoral Board of Isle of Wight County to serve the voters of the County in the most effective manner possible.

**GOALS AND OBJECTIVES**

- \* Ensure elections are carried out properly.
- \* Provide proper guidance and support to the General Registrar.
- \* Provide polling places which are most advantageous to the County and also meet the needs of the citizens.
- \* Manage voter records efficiently.
- \* Ensure citizen access to voter registration.
- \* Meet all state deadlines for submission of voter records.
- \* Stay abreast of new election laws and conform to changes.
- \* Continue to increase the number of registered voters.

Org #:	11131000		FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	%	%
Object	Description		Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
511000	Salaries & Wages		\$ 66,329	\$ 71,553	\$ 73,885	\$ 72,175	\$ 72,875	\$ 72,875	\$ 72,875	\$ 71,670	-2%	39%
513000	A Part-Time Salaries		9,349	9,032	10,400	10,730	10,400	10,400	16,900	16,300	57%	9%
519000	B Compensation		14,951	16,283	21,690	17,419	24,190	24,190	25,615	25,615	6%	14%
521000	Fica/Medicare		-	-	6,479	6,285	6,370	6,370	6,370	6,729	6%	4%
522100	VRS - Retirement		-	-	7,625	7,738	7,893	7,893	7,893	8,758	11%	5%
523000	Hospital/Medical Plan		-	-	3,972	5,385	9,685	9,685	9,685	13,731	42%	7%
523100	Dental Insurance		-	-	229	319	585	585	585	994	70%	1%
524000	Group Life Insurance		-	-	901	809	823	823	823	638	-22%	0%
528100	Deferred Comp Plan		-	-	300	184	-	-	-	420	N/A	0%
529000	Fringe Benefits		13,750	17,833	-	-	-	-	-	-	N/A	0%
531700	Professional Services		-	-	-	3,012	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.		2,163	5,120	7,500	10,011	9,300	9,300	7,250	7,250	-22%	4%
536000	Advertising		514	265	600	854	800	800	800	800	0%	0%
552100	Postage		2,719	4,218	3,200	3,813	3,200	3,200	3,000	3,000	-6%	2%
552300	Telephone		952	630	965	1,240	1,120	1,120	1,400	1,300	16%	1%
554100	Equipment Rental		-	-	1,374	1,374	1,374	1,374	1,374	1,374	0%	1%
554200	Property Rental		2,170	2,515	2,350	2,250	2,550	2,550	800	800	-69%	0%
555010	Travel & Training		1,869	1,798	4,200	2,950	6,000	6,000	6,000	6,000	0%	3%
558060	C Operating Expense		275	766	250	80	250	250	10,805	10,805	4222%	6%
558100	Dues & Subscriptions		125	125	125	170	125	125	190	190	52%	0%
560010	Office Supplies		8,307	5,204	6,000	8,013	6,000	6,000	6,000	6,000	0%	3%
580100	A Equipment		6,092	4,273	3,000	4,970	3,000	3,000	2,750	2,750	-8%	1%
<b>TOTAL</b>			<b>\$ 129,565</b>	<b>\$ 139,615</b>	<b>\$ 155,045</b>	<b>\$ 159,781</b>	<b>\$ 166,540</b>	<b>\$ 166,540</b>	<b>\$ 181,115</b>	<b>\$ 185,124</b>	<b>11%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Registrar	1.0	\$ 50,290	1.0	\$ 47,647
40	Assistant Registrar	1.0	22,585	1.0	24,023
	<b>Total</b>	<b>2.0</b>	<b>\$ 72,875</b>	<b>2.0</b>	<b>\$ 71,670</b>

State Board of Elections reimburses County for Registrar's salary and benefits.

**NOTE A:** Includes addition of a part time assistant registrar for 20 hours per week at \$6.25 per hour and \$1,250 under the equipment line item for new position

**NOTE B:** Includes part time pay for poll workers.

**NOTE C:** Includes funds for programming changes for voting machines, ballot printing and tech support

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**INFORMATION TECHNOLOGY / GIS OPERATIONS**

**PROGRAM DESCRIPTION**

The Information Technology (IT) Department facilitates the use of technology in providing services to the citizens of Isle of Wight County. The Department manages the County's network infrastructure; maintains hardware, software and database resources for County Departments and Constitutional Offices; supports web and electronic services; and provides for the retention, back-up and recovery of data. The Department also oversees the management of the County's Geographic Information System (GIS), which is used to store, analyze and display spatial data relative to the physical characteristics of land in the County. The Department strives to implement new technologies as strategic solutions to improve the productivity and effectiveness of the work environment.

**GOALS AND OBJECTIVES**

- \* Improve the speed and connectivity of the County's network infrastructure.
- \* Reduce downtime associated with hardware and software support issues.
- \* Increase the availability of services to citizens by expanding web-based electronic services.
- \* Implement a disaster recovery plan that is supported by greater frequency of backups and longer retention periods.
- \* Advance the training opportunities provided to users.

Org#	11151000	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	%	%
Object	Description	Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
511000	Salaries & Wages	\$ 169,136	\$ 177,627	\$ 275,965	\$ 230,820	\$ 277,509	\$ 277,509	\$ 277,509	\$ 280,653	1%	39%
512000	Overtime	-	258	-	2,651	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	21,111	16,990	18,229	18,229	18,229	21,470	18%	3%
522100	VRS - Retirement	-	-	28,480	24,064	30,055	30,055	30,055	34,296	14%	5%
523000	Hospital/Medical Plan	-	-	32,470	25,172	32,469	32,469	32,469	34,501	6%	5%
523100	Dental Insurance	-	-	2,457	1,858	2,459	2,459	2,459	2,539	3%	0%
524000	Group Life Insurance	-	-	3,366	2,527	3,136	3,136	3,136	2,498	-20%	0%
528100	Deferred Comp Plan	-	-	600	1,038	2,100	2,100	2,100	2,100	0%	0%
529000	Fringe Benefits	38,748	42,654	-	-	-	-	-	-	N/A	0%
531700	A Professional Services	152,659	163,422	333,880	193,053	95,800	95,800	98,000	98,000	2%	14%
533100	B Equip. Repair & Maint.	6,635	23,230	29,000	28,239	123,150	123,150	118,000	118,000	-4%	16%
552100	Postage	161	168	400	175	300	300	300	300	0%	0%
552300	C Telephone	933	831	2,780	4,141	17,000	17,000	4,800	4,800	-72%	1%
554100	Equipment Rental	-	-	400	338	400	400	400	400	0%	0%
555010	Travel & Training	10,945	19,703	9,000	7,343	9,000	9,000	15,000	15,000	67%	2%
558060	D Operating Expenses	70,255	47,599	25,000	17,710	20,000	20,000	22,000	19,000	-5%	3%
558100	Dues & Subscriptions	2,056	1,429	3,550	2,020	2,000	2,000	2,000	2,000	0%	0%
560010	Office Supplies	4,914	5,349	6,000	6,024	5,000	5,000	5,000	5,000	0%	1%
580100	Equipment	33,709	373,386	84,000	250,492	71,000	71,000	76,000	76,000	7%	11%
<b>TOTAL</b>		<b>\$ 490,152</b>	<b>\$ 855,656</b>	<b>\$ 858,459</b>	<b>\$ 814,655</b>	<b>\$ 709,607</b>	<b>\$ 709,607</b>	<b>\$ 707,457</b>	<b>\$ 716,557</b>	<b>1%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2008	FTE	FY 2009
Grade	Job Class / Position		Budget		Budget
49	Director	1.0	\$ 62,478	1.0	\$ 64,971
48	Assistant Director	0.5	22,228	0.5	22,929
45	GIS Coordinator	1.0	42,000	1.0	37,969
44	IT Support Specialist II	1.0	42,379	1.0	43,904
44	Information Services Specialist	1.0	35,997	1.0	37,079
44	GIS Technician	1.0	34,223	1.0	34,223
43	IT Support Specialist I	1.0	38,204	1.0	39,578
Total		6.5	\$ 277,509	6.5	\$ 280,653

**NOTE A:** Covers routine modifications/upgrades, and joint IT services with Schools.

**NOTE B:** Includes financial software maintenance, costs for anti-virus, e-mail filtering, pressure sealer, and annual repair fund of \$15,000.

**NOTE C:** Includes wireless data cards.

**NOTE D:** Beginning in FY09, \$2,500 was transferred to the Treasurer's budget for check stock.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMMUNICATIONS**

**PROGRAM DESCRIPTION**

The Communications Department provides telephone operator assistance for all incoming calls and processes all incoming and outgoing mail. These services are provided to all County Departments and Constitutional Officers.

**GOALS AND OBJECTIVES**

- \* Continue to provide courteous and efficient service to all incoming callers and user departments.

Org# Object	11153000 Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 21,653	\$ 22,116	\$ 23,338	\$ 23,339	\$ 24,272	\$ 24,272	\$ 24,272	\$ 25,518	5%	20%
513000	Part-time Salaries	695	326	2,000	1,068	2,000	2,000	2,000	1,300	-35%	1%
521000	Fica/Medicare	-	-	1,939	1,594	2,010	2,010	2,010	2,052	2%	2%
522100	VRS - Retirement	-	-	2,408	2,528	2,629	2,629	2,629	3,118	19%	2%
523000	Hospital/Medical Plan	-	-	7,223	7,171	7,223	7,223	7,223	7,725	7%	6%
523100	Dental Insurance	-	-	607	608	608	608	608	627	3%	0%
524000	Group Life Insurance	-	-	285	264	274	274	274	227	-17%	0%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
529000	Fringe Benefits	3,080	5,325	-	-	-	-	-	-	N/A	0%
531700	<b>C</b> Professional Services	-	-	-	-	32,000	32,000	41,000	41,000	28%	33%
533100	Equip. Repair & Maint.	3,756	4,275	5,000	4,669	5,000	5,000	5,000	5,000	0%	4%
552100	Postage	1,802	4,685	3,500	(294)	3,500	3,500	4,000	3,500	0%	3%
552300	<b>B</b> Telephone	55,943	57,797	3,500	6,409	7,500	7,500	7,500	4,500	-40%	4%
555010	Travel/Training	-	-	-	-	2,500	2,500	2,500	1,000	-60%	1%
558060	<b>A</b> Operating	-	-	500	6,545	22,750	22,750	27,000	27,000	19%	21%
558100	Dues and Subscriptions	-	-	-	-	500	500	500	250	-50%	0%
560010	Office Supplies	252	1,049	750	2,016	750	750	750	750	0%	1%
580100	Equipment	16,464	916	2,500	972	2,500	2,500	2,500	2,500	0%	2%
554100	Rental	228	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 103,871</b>	<b>\$ 96,489</b>	<b>\$ 53,550</b>	<b>\$ 56,889</b>	<b>\$ 116,016</b>	<b>\$ 116,016</b>	<b>\$ 129,766</b>	<b>\$ 126,067</b>	<b>9%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
39	Receptionist/Switchboard Operator	1.0	\$ 24,272	1.0	\$ 25,518
	Total	1.0	\$ 24,272	1.0	\$ 25,518

**NOTE A:** Costs for production of County Newsletter

**NOTE B:** Beginning in FY 2007, telephone costs were allocated to departmental budgets.  
FY 2008 reflects local and long distance cost for receptionist and automated attendant.

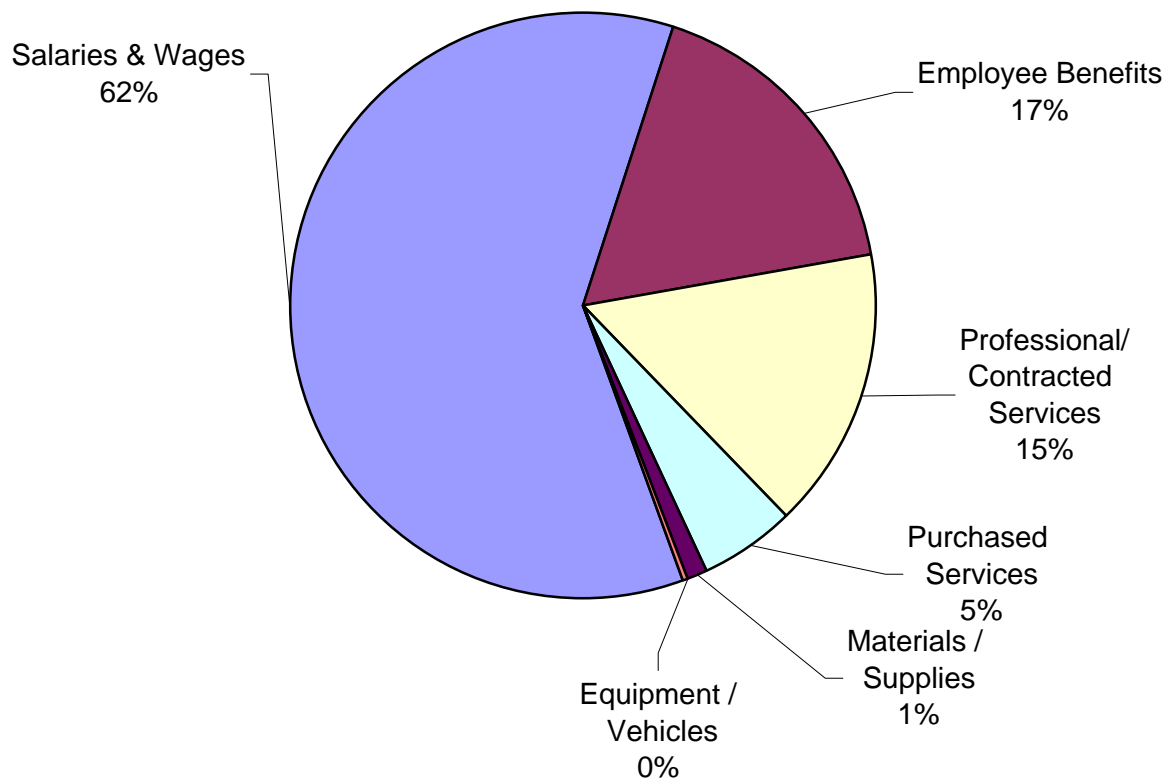
**NOTE C:** Includes services for PEG channel (Prime Media) which was previously accounted for under IT.  
Includes \$17,000 for videotaping BOS meetings and \$8,400 for videotaping Planning Commission Meeting beginning in FY09.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**JUDICIAL ADMINISTRATION**

Judicial Administration encompasses the following:

Circuit Court	Fifth District Court Services Unit
General District Court	Clerk of the Circuit Court
Juvenile and Domestic Relations Court	Commonwealth Attorney



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COURTS SYSTEM**

**PROGRAM DESCRIPTION**

The County Court System consists of the General District Court, the Circuit Court and the Juvenile and Domestic Relations (J&DR) Court. The Commonwealth funds the salaries and benefits for the court personnel. These courts handle a diverse caseload ranging from felony trials to traffic cases to child support disputes. Also included herewith is the Fifth District Court Services Unit which is the entry point for persons under the age of eighteen (18) years and for matters of child custody and family support.

**CIRCUIT COURT**

Object Org #:	Description 11211000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
519000	A Compensation	\$ 22,899	\$ 25,030	\$ 30,300	\$ 24,306	\$ 30,300	\$ 30,300	\$ 30,300	\$ 30,300	0%	84%
552300	Telephone	499	485	820	-	820	820	820	820	0%	2%
555010	Travel & Training	-	3,557	3,000	3,068	3,000	3,000	3,000	3,000	0%	8%
558100	Dues & Subscription	956	775	1,000	175	1,000	1,000	1,000	1,000	0%	3%
560010	Office Supplies	80	152	600	511	600	600	600	600	0%	2%
580100	Equipment	-	-	500	-	500	500	500	500	0%	1%
<b>TOTAL</b>		<b>\$ 24,434</b>	<b>\$ 29,999</b>	<b>\$ 36,220</b>	<b>\$ 28,060</b>	<b>\$ 36,220</b>	<b>\$ 36,220</b>	<b>\$ 36,220</b>	<b>\$ 36,220</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** Includes costs for Judge's Secretary (\$13,700); Grand Jury Selection (\$1,000); Jurors (\$15,600)

Budget requests for various line Objects modified to accommodate Fifth Judicial Circuit Court Judges expenses not reimbursed by the State Supreme Court of VA to include cellular phone, travel, dues & publications, registration fees, and conferences.

**GENERAL DISTRICT COURT**

Object Org #:	Description 11212000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 376	\$ -	\$ 600	\$ 250	\$ 600	\$ 600	\$ 600	\$ 600	0%	8%
539500	Court Appointed Public Def.	2,097	2,800	3,500	3,424	3,500	3,500	3,500	3,500	0%	48%
552300	Telephone	63	69	1,025	935	1,025	1,025	1,025	1,025	0%	14%
554100	Equipment Rental	-	-	515	515	525	525	525	525	0%	7%
558100	Dues & Subscriptions	60	60	100	88	100	100	100	100	0%	1%
560010	Office Supplies	1,267	1,746	1,200	1,489	1,500	1,500	1,500	1,500	0%	21%
580100	Equipment	590	1,046	-	262	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 4,453</b>	<b>\$ 5,721</b>	<b>\$ 6,940</b>	<b>\$ 6,963</b>	<b>\$ 7,250</b>	<b>\$ 7,250</b>	<b>\$ 7,250</b>	<b>\$ 7,250</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COURTS SYSTEM**

**JUVENILE & DOMESTIC RELATIONS COURT**

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 40	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	0%	3%
552100	Postage	26	28	50	28	50	50	50	50	0%	0%
552300	Telephone	3,264	3,328	3,200	3,623	3,700	3,700	3,700	3,700	0%	34%
554100	Equipment Rental			2,100	2,060	2,100	2,100	2,100	2,100	0%	19%
555010	Travel & Training	400	325	1,000	1,025	1,275	1,275	1,275	1,275	0%	12%
558100	Dues & Subscriptions	427	677	800	257	800	800	800	800	0%	7%
560010	Office Supplies	2,299	2,740	2,800	3,305	2,800	2,800	2,800	2,800	0%	25%
580100	Equipment	2,774	1,695	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 9,229</b>	<b>\$ 8,793</b>	<b>\$ 10,250</b>	<b>\$ 10,298</b>	<b>\$ 11,025</b>	<b>\$ 11,025</b>	<b>\$ 11,025</b>	<b>\$ 11,025</b>	<b>0%</b>	<b>100%</b>

**FIFTH DISTRICT COURT SERVICES UNIT**

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
531700 A	Professional Services	\$ 148,365	\$ 166,913	\$ 180,040	\$ 122,410	\$ 105,540	\$ 105,540	\$ 105,134	\$ 114,134	8%	100%
<b>TOTAL</b>		<b>\$ 148,365</b>	<b>\$ 166,913</b>	<b>\$ 180,040</b>	<b>\$ 122,410</b>	<b>\$ 105,540</b>	<b>\$ 105,540</b>	<b>\$ 105,134</b>	<b>\$ 114,134</b>	<b>8%</b>	<b>100%</b>

**NOTE A:** Care is mandated by the State despite fund availability. Historic increases due to rising detention costs and increased demand for services. Services provided by Chesapeake Detention Center & Tidewater Regional Group Home @ \$170 per day versus \$155 per day in FY08.

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Detention & VJCCA Match	\$ 178,216	\$ 103,716	\$ 112,716
Suffolk Office space and other	1,824	1,824	1,418
	<u>\$ 180,040</u>	<u>\$ 105,540</u>	<u>\$ 114,134</u>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**CLERK OF THE CIRCUIT COURT**

**PROGRAM DESCRIPTION**

The Clerk of the Circuit Court is an elected official responsible for maintenance of all real estate title and land parcel documents. The Circuit Court Clerk's Office records deeds, wills, civil suits, financing statements and other documents relating to real estate and civil cases. The Clerk's Office is also the administrative office for the Circuit Court, and in that capacity, keeps both the active and concluded court dockets and makes the arrangements necessary for the trial of both civil and criminal cases. The office issues subpoenas for witnesses, draws jurors, sets trial dates and attends trials. After the trial, the Clerks Office writes orders carrying out the rulings of the court. Judgments are docketed and fines and costs are collected. Other duties include the issuance of marriage licenses, hunting and fishing licenses, and passports; administering notary oaths, recording judgements, liens and releases. The Clerk's Office also serves as the Probate Court appointing persons to administer estates and recording estate documents.

**GOALS AND OBJECTIVES**

- \* Continue to provide the services necessary for the storage and retrieval of County records.
- \* Continue to support the Circuit Court Judges.
- \* Continue to provide such services as the public using the office might require.
- \* Continue to improve and add new technology and computer programs to enhance the record keeping for the general public and uses of the systems.

<b>Workload Information Summary</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Criminal Cases Commenced	784	676	634	739	743
Law Cases Commenced	120	209	114	371	384
Chancery Cases Commenced	209	147	216	-	-
Wills/Estates Initiated	127	160	168	193	162
Judgments/Admin Liens/Notices	789	921	736	868	1,003
Deeds Recorded	10,366	9,240	9,844	10,147	9,317
Financing Statements	54	48	61	53	54
Fictitious Names	224	238	312	304	258
Marriage Licenses	200	216	238	208	234
Notary Qualifed	94	109	100	98	94
Game Licenses	166	132	150	93	43
Concealed Hand Gun Permits Issued	220	150	220	178	298
Passports Issued	-	240	282	482	700
<b>TOTAL</b>	<b>13,353</b>	<b>12,486</b>	<b>13,075</b>	<b>13,734</b>	<b>13,290</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**CLERK OF THE CIRCUIT COURT**

Object Org #:	Description 11216000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 235,013	\$ 250,142	\$ 259,186	\$ 263,403	\$ 273,796	\$ 273,796	\$ 273,796	\$ 263,280	-4%	65%
513000 A	Part-Time Salaries	3,137	6,857	4,000	6,531	10,400	10,400	12,230	10,400	0%	3%
521000	Fica/Medicare	-	-	20,134	19,166	21,741	21,741	21,741	20,936	-4%	5%
522100	VRS - Retirement	-	-	26,748	28,524	29,652	29,652	29,652	32,173	9%	8%
523000	Hospital/Medical Plan	-	-	27,809	27,809	27,809	27,809	27,809	31,291	13%	8%
523100	Dental Insurance	-	-	1,983	1,983	1,983	1,983	1,983	2,178	10%	1%
524000	Group Life Insurance	-	-	3,162	2,979	3,094	3,094	3,094	2,343	-24%	1%
528100	Deferred Comp Plan	-	-	900	900	1,260	1,260	1,260	2,100	67%	1%
529000	Fringe Benefits	52,157	60,508	-	-	-	-	-	-	N/A	0%
531700 B	Professional Services	21,271	17,482	16,146	23,451	20,423	20,423	20,423	20,423	0%	5%
533100	Equip. Repair & Maint.	1,016	176	1,000	-	1,000	1,000	1,000	500	-50%	0%
552100	Postage	2,304	2,717	3,000	3,060	3,500	3,500	4,000	3,500	0%	1%
552300	Telephone	108	162	1,725	2,231	2,700	2,700	2,700	2,300	-15%	1%
554100	Equipment Rental	-	-	4,344	4,344	4,344	4,344	4,344	4,344	0%	1%
555010	Travel & Training	2,179	2,682	2,800	2,866	3,000	3,000	3,500	3,000	0%	1%
558100	Dues & Subscriptions	275	350	400	360	400	400	400	400	0%	0%
560010	Office Supplies	4,983	5,548	6,000	4,973	6,000	6,000	6,000	6,000	0%	1%
580100 C	Equipment	2,843	5,670	300	243	1,700	1,700	2,500	-	-100%	0%
<b>TOTAL</b>		<b>\$ 325,286</b>	<b>\$ 352,294</b>	<b>\$ 379,637</b>	<b>\$ 392,823</b>	<b>\$ 412,802</b>	<b>\$ 412,802</b>	<b>\$ 416,432</b>	<b>\$ 405,168</b>	<b>-2%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
N/A	Clerk of the Circuit Courts	1.0	\$ 105,302	1.0	\$ 108,167
45	Deputy Clerk IV	2.0	66,240	2.0	71,809
42	Deputy Clerk III	1.0	28,252	1.0	29,255
42	Deputy Clerk II	1.0	50,401	1.0	27,811
40	Deputy Clerk I	1.0	23,601	1.0	26,238
Total		6.0	\$ 273,796	6.0	\$ 263,280

Compensation Board provides partial funding for Clerk of the Circuit Courts and 4 positions.

**NOTE A:** Request for part time funding for 28 hours/week @ \$8/hour = \$11,648. Approved includes 25 hours/week @ \$8/hour.

**NOTE B:** Software Maintenance \$ 14,423 (\$15,000 is expected to be reimbursed by Technology Trust Fund - included in Revenue)  
Plats 3,100  
Security Film 2,900  
\$ 20,423

**NOTE C:** Request includes new desks for new courts building, which will be included with cost of new building.



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMMONWEALTH ATTORNEY**

**PROGRAM DESCRIPTION**

The Commonwealth's Attorney is an elected official whose duty is to prosecute criminal offenses in the County of Isle of Wight. The office prosecutes cases primarily in the District and Circuit Court offices and to a limited degree on the appeal to the Court of Appeals and the Supreme Court of Virginia. The Commonwealth's Attorney also prosecutes in the General District and Juvenile and Domestic Relations District Courts. In addition, the Commonwealth's Attorney's office advises other County law enforcement officials as to the substance and procedure of criminal law.

**GOALS AND OBJECTIVES**

- \* Give the citizens of the County the most efficient, competent and dependable legal representation possible.
- \* Administer the caseload of the office so as to make it as convenient as possible for police officers, victims of crimes, witnesses and others to participate in the justice system.
- \* Continue to upgrade the legal research capability of the office and make an effort to advance the ability of the office to gather, preserve and present demonstrative evidence in the courtroom.

<b>Workload Information Summary</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Felony Defendants - Calendar Year	N/A	162	152	N/A	N/A
Sentencing Events - Fiscal Year	N/A	63	67	75	81

<b>Object Org #:</b>	<b>Description 11221000</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2008 Expected</b>	<b>FY 2009 Requested</b>	<b>FY 2009 Adopted</b>	<b>% Change</b>	<b>% Total</b>
511000	Salaries & Wages	\$ 213,629	\$ 223,473	\$ 232,016	\$ 233,195	\$ 242,088	\$ 242,088	\$ 242,088	\$ 248,901	3%	74%
521000	Fica/Medicare	-	-	17,749	17,033	18,520	18,520	18,520	19,041	3%	6%
522100	VRS - Retirement	-	-	23,944	25,209	19,755	19,755	19,755	30,416	54%	9%
523000	Hospital/Medical Plan	-	-	11,916	11,951	11,916	11,916	11,916	12,483	5%	4%
523100	Dental Insurance	-	-	687	690	688	688	688	710	3%	0%
524000	Group Life Insurance	-	-	2,831	2,636	2,736	2,736	2,736	2,215	-19%	1%
528100	Deferred Comp Plan	-	-	300	300	420	420	420	420	0%	0%
529000	Fringe Benefits	40,078	53,639	-	-	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	181	234	400	223	800	800	800	800	0%	0%
552100	Postage	431	369	700	278	700	700	700	700	0%	0%
552300	Telephone	2,143	1,971	2,500	2,394	2,500	2,500	2,500	2,500	0%	1%
554200	Property Rental	13,800	13,800	13,800	13,800	13,800	13,800	13,800	13,800	0%	4%
555010	Travel & Training	567	435	1,100	555	1,100	1,100	1,100	1,100	0%	0%
558100	Dues & Subscriptions	1,838	1,838	2,200	2,067	2,200	2,200	2,200	2,200	0%	1%
560010	Office Supplies	1,191	1,048	1,500	1,048	1,500	1,500	1,500	1,500	0%	0%
580100	Equipment	2,518	1,264	-	-	800	800	800	800	0%	0%
<b>TOTAL</b>		<b>\$ 276,376</b>	<b>\$ 298,071</b>	<b>\$ 311,643</b>	<b>\$ 311,379</b>	<b>\$ 319,523</b>	<b>\$ 319,523</b>	<b>\$ 319,523</b>	<b>\$ 337,586</b>	<b>6%</b>	<b>100%</b>

<b>Personnel Summary</b>			<b>FY 2008 Budget</b>		<b>FY 2009 Budget</b>
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>		<b>FTE</b>	
N/A	Commonwealth Attorney	1.0	\$ 111,938	1.0	\$ 115,088
N/A	Assistant Commonwealth Attorney	1.0	63,778	1.0	65,573
N/A	Administrative Assistant	1.0	34,397	1.0	35,365
N/A	Secretary	1.0	31,975	1.0	32,875
<b>Total</b>		<b>4.0</b>	<b>\$ 242,088</b>	<b>4.0</b>	<b>\$ 248,901</b>

Compensation Board reimburses County for all positions noted above and office expenses.

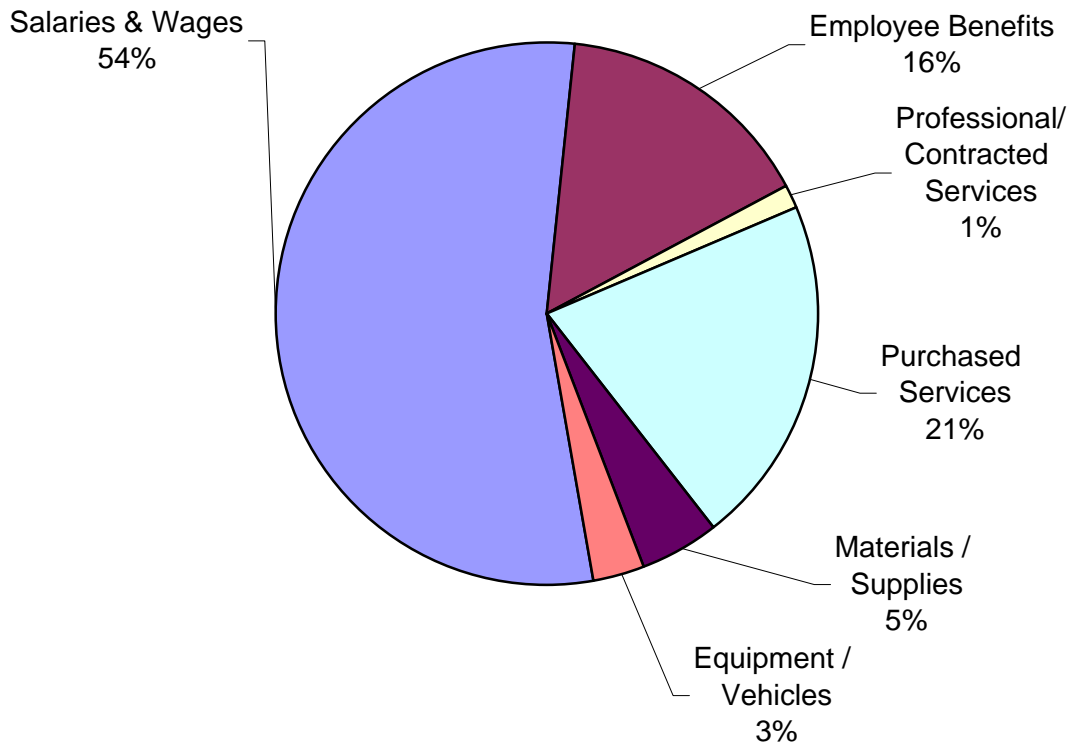
**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC SAFETY**

Public Safety encompasses the following:

Sheriff  
Emergency Services - Fire & Rescue  
Volunteer Fire Services  
Volunteer Rescue Services  
Inspections and Code Enforcement

Care and Confinement of Prisoners  
Animal Control  
Emergency Management  
Western Tidewater Community Corrections Program



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SHERIFF**

**PROGRAM DESCRIPTION**

The Sheriff is an elected official dedicated to providing safety and security to the citizens of Isle of Wight. The Sheriff's Office is the chief law enforcement agency in the County and, as such, provides service to all County citizens - including those residing within the Windsor and Smithfield town limits. The Sheriff's Office operates 24 hours per day, 365 days per year, investigating all Criminal activity, responding to calls for service, patrolling the County's highways, transporting prisoners, serving civil process and criminal warrants, maintaining security in the County's courts, and dispatching E911 calls received for sheriff services. The Sheriff's Office is also responsible for the coordination of County resources during potential disasters through its Emergency Management Division.

**GOALS AND OBJECTIVES**

- \* Provide the most professional and successful public safety as possible.
- \* Continue to staff the department with qualified and dedicated individuals.
- \* Continue to provide the needed services with the ever increasing limits of available funding.

<b>Workload Information Summary</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
<b>CIVIL</b>						
Subpoenas Served	4,860	5,811	5,474	5,800	5,496	4,673
Jury Summons Served	70	90	87	64	52	29
Criminal Warrants Served	1,029	758	904	901	727	744
Levies Executed	39	17	8	8	7	27
DMV Notices Served	-	13	-	13	13	13
Other Civil Process Served	9,140	13,515	7,666	6,283	6,187	5,999
<b>INMATES</b>						
Inmate Transports Other than to Local Courts	60	62	95	65	45	14
Mental Patient Trips out of Jurisdiction	39	21	16	136	40	54
Extraditions Completed	3	3	3	10	7	6
<b>CIRCUIT COURT</b>						
Circuit Court Days	79	79	79	77	76	82
<b>GENERAL DISTRICT COURT</b>						
General District Court Days	104	104	104	102	104	101
<b>JUVENILE AND DOMESTIC RELATIONS COURT</b>						
Juvenile and Domestic Relations Court	136	136	136	90	95	85

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SHERIFF**

Object Org #:	Description 11312000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	<b>A</b> Salaries & Wages	\$1,070,669	\$1,212,700	\$ 1,552,827	\$1,492,308	\$ 1,798,020	\$ 1,798,020	\$ 1,798,020	\$ 1,906,989	6%	61%
512000	Overtime	9,206	6,923	30,000	21,322	30,000	30,000	30,000	25,000	-17%	1%
513000	<b>B</b> Part-time Salaries	1,689	35,565	23,295	11,402	35,000	35,000	35,000	30,000	-14%	1%
521000	Fica/Medicare	-	-	122,874	112,611	142,905	142,905	142,905	150,092	5%	5%
522100	VRS - Retirement	-	-	160,252	161,146	166,225	166,225	166,225	233,034	40%	7%
523000	Hospital/Medical Plan	-	-	164,852	179,964	196,442	196,442	196,442	221,493	13%	7%
523100	Dental Insurance	-	-	11,502	12,452	14,099	14,099	14,099	14,878	6%	0%
524000	Group Life Insurance	-	-	18,944	16,909	17,342	17,342	17,342	16,972	-2%	1%
528100	Deferred Comp Plan	-	-	300	500	840	840	840	2,520	200%	0%
529000	Fringe Benefits	279,574	294,944	-	-	-	-	-	-	N/A	0%
531700	Professional Services	1,386	992	3,200	1,529	3,200	3,200	3,200	3,000	-6%	0%
533100	<b>C</b> Equip. Repair & Maint.	16,091	15,067	17,467	28,037	40,000	40,000	44,615	35,000	-13%	1%
536000	Advertising	150	299	500	339	2,600	2,600	500	500	-81%	0%
552100	Postage	1,883	1,726	2,300	1,884	2,300	2,300	1,800	1,800	-22%	0%
552300	Telephone	7,809	11,900	16,000	13,448	13,000	13,000	12,000	13,000	0%	0%
554100	<b>D</b> Equipment Rental	3,430	816	13,525	2,425	13,525	13,525	19,840	13,525	0%	0%
555010	Travel & Training	11,283	14,238	15,000	15,127	15,000	15,000	17,000	15,000	0%	0%
555500	Travel - Prison Extradiction	-	-	-	157	-	-	-	-	N/A	0%
558030	Dare Funds	-	-	-	140	-	-	-	-	N/A	0%
558050	Special Investigation	7,770	22,428	10,000	6,321	10,000	10,000	10,000	8,000	-20%	0%
558060	Operating Expenses	7,720	9,066	8,000	16,516	20,000	20,000	20,000	15,000	-25%	0%
558090	Auxiliary Sheriff	4,245	3,462	7,000	5,195	8,000	8,000	5,000	5,000	-38%	0%
558100	Dues & Subscriptions	1,820	2,483	2,000	3,535	2,500	2,500	2,500	2,500	0%	0%
560010	Office Supplies	4,272	2,723	7,000	5,732	7,000	7,000	7,000	6,000	-14%	0%
560020	Food for Prisoners	98	80	500	30	250	250	250	250	0%	0%
560080	Motor Fuel, Lube & Repairs	101,997	134,017	170,000	187,048	200,000	200,000	200,000	200,000	0%	6%
560110	<b>E</b> Uniforms	10,292	16,938	28,250	26,269	24,000	24,000	54,000	24,000	0%	1%
580100	Equipment	16,616	12,551	62,433	28,226	25,000	25,000	25,000	25,000	0%	1%
580300	<b>F</b> Vehicles	214,281	148,127	54,000	284,334	205,000	205,000	205,000	150,000	-27%	5%
<b>TOTAL</b>		<b>\$1,772,281</b>	<b>\$1,947,045</b>	<b>\$ 2,502,021</b>	<b>\$2,634,906</b>	<b>\$ 2,992,248</b>	<b>\$ 2,992,248</b>	<b>\$ 3,028,578</b>	<b>\$ 3,118,553</b>	<b>4%</b>	<b>100%</b>

Personnel Summary Job Class / Position	FTE	FY 2008 Budget	FTE	FY 2009 Budget
<b>State Funded</b>				
Sheriff	1.0	\$ 78,924	1.0	\$ 81,145
Chief Deputy	1.0	47,387	1.0	48,720
Deputy Sheriff	19.0	625,599	18.0	611,658
Court Services	3.0	99,147	3.0	98,125
Master Deputy	2.0	68,129	3.0	104,943
Administrative Assistant	1.0	43,456	1.0	49,147
Dispatch Supervisor	1.0	28,251	1.0	29,322
Dispatchers	4.0	90,862	4.0	96,000
<b>Grant Funded</b>				
School Resources Officer	1.0	-	2.0	-
<b>Locally Funded</b>				
Deputy Sheriff	8.0	226,041	8.0	226,568
DARE Officer	1.0	27,782	1.0	28,564
Court Services	1.0	24,075	1.0	28,564
School Resources Officer	5.0	149,765	7.0	209,335
Data Entry Clerk	1.0	25,434	1.0	25,730
Sheriff - Stipend	-	16,094	-	16,094
Administrative Assistant - Stipend	-	1,074	-	1,074
* Deputy Sheriff - Stipend \$6,000/deputy	-	246,000	-	252,000
<b>Total</b>	<b>49.0</b>	<b>\$ 1,798,020</b>	<b>52.0</b>	<b>\$ 1,906,989</b>

\* FY09 amount does not include stipends for 2 SROs which are paid through grant funds.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SHERIFF**

**NOTE A:** Includes the addition of 3 School Resource Officers of which 2 are 100% locally funded and 1 is projected to be grant funded.

**NOTE B:** Includes funds for investigator to pursue cold case files, overflow cases and funds part time data entry clerk.

<b>NOTE C:</b> Request Includes:	<u>Requested</u>	<u>Proposed</u>
Vehicle Maintenance	25,800	16,185
Maintenance Contracts:		
Gately (vehicle cameras)	1,500	1,500
Crossmatch (Livescan)	1,100	1,100
Autoclear (radar scanner)	3,800	3,800
OSSI Modules	11,685	11,685
VCIN	<u>550</u>	<u>550</u>
	44,435	34,820

**NOTE D:** Request includes lease for 2 motorcycles, not included in adopted

**NOTE E:** Request includes replacement of uniforms. Not included in adopted, recommend using FY08 funds.

**NOTE F:** Includes 5 replacement vehicles. New SRO positions will utilize surplus vehicles.

FY 2004 = 6 vehicles; FY 2005 = 8 vehicles; FY 2006 = 6 vehicles; FY 2007 = 11 vehicles; FY 2008 = 2 SUVs and 3 vehicles.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EMERGENCY SERVICES**

**PROGRAM DESCRIPTION**

The Department of Emergency Services provide full-time and part-time staffing support to many of the volunteer fire and rescue departments serving the County to ensure services are available to citizens in their time of need. The Department is also a liaison between the County and the Fire and Rescue Association, serving as a conduit for requests for equipment and operating fund support. The Department also serves as an information resource and knowledge base. The Department represents the County and the departments that serve the County at local and regional meetings.

The Department of Emergency Services assists with emergency/disaster preparedness through the provision, and updating, of Plans that prepare the County government to support its citizens during various types of emergencies. This Department coordinates response and relief efforts with agencies such as FEMA, the State of Virginia, the Sheriff's Office, Fire and Rescue, the Department of Social Services, the American Red Cross and other relief organizations that serve our citizens during times of disaster.

**GOALS AND OBJECTIVES**

- \* Continue to promote the safety of all citizens of Isle of Wight County through emergency preparedness and response.
- \* Ensure adequate Fire and Emergency Medical Service (EMS) resources are available to respond to the everyday demand for services.
- \* Work with surrounding jurisdictions and the State through Mutual Aid Agreements to ensure resources are available during times of disaster.
- \* Provide up to date plans that guide the County through foreseeable disasters; providing assistance and care of its citizens.

Object Org #:	Description 11321000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	A Salaries & Wages	\$ 60,795	\$ 63,421	\$ 183,576	\$ 173,081	\$ 321,424	\$ 321,424	\$ 321,424	\$ 389,537	21%	27%
513000	Part-time Salaries	292,384	387,759	456,408	382,230	440,437	440,437	440,437	404,789	-8%	28%
521000	Fica/Medicare	-	-	48,959	43,831	58,283	58,283	58,283	60,766	4%	4%
522100	VRS - Retirement	-	-	18,945	16,557	34,809	34,809	34,809	47,601	37%	3%
523000	Hospital/Medical Plan	-	-	32,864	8,923	35,933	35,933	35,933	42,357	18%	3%
523100	Dental Insurance	-	-	2,657	554	2,739	2,739	2,739	3,066	12%	0%
524000	Group Life Insurance	-	-	2,240	1,728	3,632	3,632	3,632	3,467	-5%	0%
528100	Deferred Comp Plan	-	-	300	450	2,100	2,100	2,100	2,520	20%	0%
520000	Fringe Benefits	38,255	43,779	-	-	-	-	-	-	N/A	0%
531700	B Professional Services	-	-	55,000	56,550	25,000	25,000	40,000	35,000	40%	2%
533100	Equipment Repairs & Maint.	177	387	500	209	1,100	1,100	1,100	1,100	0%	0%
536000	Advertising	253	126	500	145	500	500	500	500	0%	0%
552100	Postage	143	94	300	1,132	250	250	250	250	0%	0%
552300	Telephone	592	556	1,500	2,564	1,750	1,750	8,000	6,750	286%	0%
554100	C Equipment Rental	-	-	-	132	311,000	311,000	369,116	369,116	19%	26%
555010	Travel & Training	1,754	1,815	2,000	8,347	4,000	4,000	14,000	10,000	150%	1%
558100	Dues & Subscriptions	1,640	1,671	2,500	2,435	3,000	3,000	6,000	5,000	67%	0%
560010	Office Supplies	1,784	1,564	1,300	15,006	1,500	1,500	4,000	4,000	167%	0%
560080	Motor, Fuel, Lube & Repairs	1,237	1,565	1,300	1,419	2,250	2,250	7,500	5,000	122%	0%
560110	Uniforms	1,743	3,952	5,000	3,607	5,000	5,000	15,000	15,000	200%	1%
580100	D Equipment	4,195	870	15,000	116,880	110,700	110,700	98,123	15,000	-86%	1%
580300	Vehicles	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 404,952</b>	<b>\$ 507,559</b>	<b>\$ 830,849</b>	<b>\$ 835,780</b>	<b>\$ 1,365,407</b>	<b>\$ 1,365,407</b>	<b>\$ 1,462,946</b>	<b>\$ 1,420,819</b>	<b>4%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EMERGENCY SERVICES**

Personnel Summary					
Grade	Job Class / Position	FTE	FY 2008 Budget	FTE	FY 2009 Budget
48	Emergency Management Coordinator	1.0	\$ 69,065	1.0	\$ 66,950
48	Fire & EMS Coordinator	1.0	46,800	1.0	66,950
46	Fire & EMS Lieutenant	2.0	68,518	2.0	88,528
44	Paramedic/Intermediate	4.0	137,041	4.0	140,028
42	Administrative Assistant	-	-	1.0	27,081
Total		8.0	\$ 321,424	9.0	\$ 389,537

**NOTE A:** Includes upgrade of part time assistant to full time.

**NOTE B:** Includes funds for outsourcing training needs for volunteer fire and rescue.

**NOTE C:** FY 2009 is year 2 cost for annual lease of emergency generators

**NOTE D:** FY07 funds included \$100,000 for a transfer switch and temporary generator hookup for the administration building and social services building.

**NOTE:** Revenue generated from EMS Billing Program represents approximately 67% of County's costs for rescue services.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**FIRE AND RESCUE SERVICES**

**FIRE SERVICES**

Org	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11322100	Carrollton VFD	\$ 77,041	\$ 72,000	\$ 55,440	\$ 80,440	\$ 56,280	\$ 56,280	\$ 62,986	\$ 56,280	0%	16%
11322200	Carrsville VFD	63,812	57,100	57,100	57,100	57,065	57,065	73,130	57,065	0%	16%
11322300	Rushmere VFD	47,054	49,407	58,818	58,818	63,523	63,523	82,000	63,523	0%	18%
11322400	Smithfield VFD	51,060	52,592	54,592	54,592	59,249	59,249	69,664	59,249	0%	17%
11322500	Windsor VFD	52,401	53,449	58,790	60,790	62,900	62,900	106,975	62,900	0%	18%
11322036 A	Fire Funds	41,469	47,706	47,000	51,075	47,000	47,000	47,000	47,000	0%	14%
<b>TOTAL</b>		<b>\$ 332,837</b>	<b>\$ 332,254</b>	<b>\$ 331,740</b>	<b>\$ 362,815</b>	<b>\$ 346,017</b>	<b>\$ 346,017</b>	<b>\$ 441,755</b>	<b>\$ 346,017</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Recommendation provided by Fire & EMS Coordinator.

**NOTE A:** Corresponding amount budgeted as Categorical Aid Revenue as this represents grant pass-thru funding.

**RESCUE SERVICES**

Org	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11323100	Carrollton Vol. Fire	\$ -	\$ 32,300	\$ 42,165	\$ 42,165	\$ 51,276	\$ 51,276	\$ 62,986	\$ 51,276	0%	16%
11323200	Isle of Wight Vol. Rescue	102,648	100,000	105,000	105,000	110,250	110,250	110,250	110,250	0%	35%
11323300	Windsor Vol. Rescue	90,068	88,310	88,400	88,400	91,936	91,936	109,000	91,936	0%	29%
11323400	Carrsville Vol. Fire	-	12,400	16,120	16,120	20,970	20,970	20,970	20,970	0%	7%
11323500	City of Franklin	-	33,470	12,000	10,436	12,000	12,000	12,000	12,000	0%	4%
11323037 A	Four for Life	15,735	26,450	26,000	28,509	28,500	28,500	28,500	28,500	0%	9%
<b>TOTAL</b>		<b>\$ 208,451</b>	<b>\$ 292,930</b>	<b>\$ 289,685</b>	<b>\$ 290,630</b>	<b>\$ 314,932</b>	<b>\$ 314,932</b>	<b>\$ 343,706</b>	<b>\$ 314,932</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Recommendation provided by Fire & EMS Coordinator.

**NOTE A:** Corresponding amount budgeted as Categorical Aid Revenue as this represents grant pass-thru funding.

OPERATING INDICATORS	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Fire Units	5	5	5	5	5
Rescue Units	2	4	4	4	4
Emergency Responses - Fire	1,421	2,180	2,601	2,852	2,338
Emergency Responses - Rescue	2,704	3,529	3,430	3,632	3,831



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**INSPECTIONS & CODE ENFORCEMENT**

**PROGRAM DESCRIPTION**

The Department of Inspection's primary function under state law is the administration and enforcement of the Virginia Uniform Statewide Building Code and associated standards regulating the construction, renovation and maintenance of buildings and structures to ensure the health, safety and welfare of the citizens of Isle of Wight County. Secondly, in conjunction with the Departments of Planning and Zoning and Engineering, the department shares responsibility for the enforcement of various County Ordinances relating to erosion and sediment control and the Chesapeake Bay Preservation Act.

In this capacity the Department staff, under the direction of the Director of Inspections, reviews residential and commercial construction documents for code compliance, issues permits, performs inspections, issues Certificates of Occupancy and responds to citizen's request and complaints concerning building construction and County Code requirements throughout the county including the incorporated Towns of Windsor and Smithfield.

**GOALS AND OBJECTIVES**

- \* To continue to improve and maintain a high level of customer satisfaction while providing a comfortable environment in which to conduct business.
- \* Improve the work environment and to provide training opportunities necessary to develop and prepare staff to meet the constantly changing work environment facing them in the future.
- \* Develop a strategic plan to incorporate areas of rate improvements in our programs and procedures, addressing the areas of public information, uniformity in inspection and staff improvement to maintain and improve our Building Code Effectiveness Ratings.
- \* Integrate the MUNIS software into the inspection functions to improve efficiency and communication.
- \* Integrate the administration and enforcement of the Zoning Ordinance creating a Department of Codes Compliance.

Object Org #:	Description 11341000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 262,210	\$ 302,428	\$ 352,979	\$ 320,541	\$ 365,045	\$ 365,045	\$ 365,045	\$ 362,003	-1%	71%
513000	Part-Time Salaries	1,910	-	-	-	-	-	-	-	N/A	0%
519000 A	Compensation	27	-	300	-	300	300	300	300	0%	0%
521000	Fica/Medicare	-	-	27,003	23,530	27,926	27,926	27,926	27,693	-1%	5%
522100	VRS - Retirement	-	-	36,427	34,375	39,535	39,535	39,535	44,237	12%	9%
523000	Hospital/Medical Plan	-	-	32,796	32,857	43,269	43,269	43,269	33,940	-22%	7%
523100	Dental Insurance	-	-	2,107	2,272	3,095	3,095	3,095	2,332	-25%	0%
524000	Group Life Insurance	-	-	4,306	3,609	4,125	4,125	4,125	3,222	-22%	1%
528100	Deferred Comp Plan	-	-	900	875	1,260	1,260	1,260	2,940	133%	1%
520000	Fringe Benefits	60,694	72,590	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	2,974	-	-	5,000	5,000	5,000	2,500	-50%	0%
533100	Equip. Repair & Maint.	507	507	1,000	602	1,000	1,000	1,500	1,000	0%	0%
536000	Advertising	-	-	300	-	300	300	300	300	0%	0%
552100	Postage	702	931	900	1,174	1,200	1,200	1,400	1,200	0%	0%
552300	Telephone	579	557	1,800	1,501	1,800	1,800	1,800	2,300	28%	0%
554100	Equipment Rental	639	1,364	1,145	1,202	1,200	1,200	2,500	2,405	100%	0%
555010	Travel & Training	7,104	5,052	7,000	4,603	9,000	9,000	9,000	9,000	0%	2%
558100	Dues & Subscriptions	1,739	5,589	2,285	1,399	1,980	1,980	2,200	1,980	0%	0%
560010	Office Supplies	3,040	5,210	4,000	4,122	8,136	8,136	3,600	3,600	-56%	1%
560080	Motor Fuel, Lube & Repairs	5,344	6,403	7,700	8,212	8,000	8,000	8,400	8,400	5%	2%
560110	Uniforms	-	113	600	490	1,500	1,500	1,500	1,000	-33%	0%
580100	Equipment	-	-	-	-	-	-	300	-	N/A	0%
<b>TOTAL</b>		<b>\$ 344,494</b>	<b>\$ 403,718</b>	<b>\$ 483,548</b>	<b>\$ 441,364</b>	<b>\$ 523,671</b>	<b>\$ 523,671</b>	<b>\$ 522,055</b>	<b>\$ 510,352</b>	<b>-3%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**INSPECTIONS & CODE ENFORCEMENT**

<b>Personnel Summary</b>					
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>	<b>FY 2008 Budget</b>	<b>FTE</b>	<b>FY 2009 Budget</b>
48	Director	1.0	\$ 72,088	1.0	\$ 74,785
46	Chief Codes Compliance Inspector	1.0	47,830	1.0	49,478
45	Plans Examiner	1.0	41,600	1.0	43,035
44	Codes Compliance Inspector	3.0	117,122	3.0	118,001
42	Administrative Assistant	1.0	28,101	1.0	29,112
40	Permit Technician	2.0	58,304	2.0	47,592
	<b>Total</b>	<b>9.0</b>	<b>\$ 365,045</b>	<b>9.0</b>	<b>\$ 362,003</b>

**NOTE A:** Compensation for Board of Zoning Appeals

<b>Permits Issued</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
Residential	335	423	445	512	310
Commercial	20	20	21	17	31
Revenue Generated	\$ 224,084	\$ 301,932	\$ 365,452	\$ 503,052	\$ 331,177

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ANIMAL CONTROL**

**PROGRAM DESCRIPTION**

The Isle of Wight County Animal Control Department, under the direct supervision of the Sheriff, enforces animal welfare laws, houses stray and unwanted animals, ensuring that the animals are housed in a clean, friendly and safe environment, and coordinates the adoption of these animals.

**GOALS AND OBJECTIVES**

- \* Investigate all complaints to animals, quarantine animals that have bitten humans or are presumed to have been exposed to rabies, remove stray animals and livestock from roads, streets and public areas.
- \* Provide 24-hour service for injured or stray animals.
- \* Increase public awareness of the activities of the Animal Control Department.
- \* Provide more accessible venues for the display of adoptable animals, thereby increasing the percentage of adoptions.
- \* Strive to improve response time for calls for service, maintain clean quarters for animals, provide up-to-date training for employees, and abide by all State laws and County ordinances as they pertain to the operations of an animal control department.

Object Org #:	Description 11351000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 94,694	\$ 121,197	\$ 132,802	\$ 139,271	\$ 138,044	\$ 138,044	\$ 138,044	\$ 141,653	3%	65%
512000	Overtime	3,141	7,070	5,000	3,147	5,000	5,000	5,000	5,000	0%	2%
513000	Part-time Salaries	3,308	-	-	-	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	10,542	10,433	10,943	10,943	10,943	11,219	3%	5%
522100	VRS - Retirement	-	-	13,705	13,187	39,535	39,535	39,535	17,310	-56%	8%
523000	Hospital/Medical Plan	-	-	19,865	14,471	12,642	12,642	12,642	4,161	-67%	2%
523100	Dental Insurance	-	-	1,525	1,084	917	917	917	237	-74%	0%
524000	Group Life Insurance	-	-	1,620	1,478	1,560	1,560	1,560	1,261	-19%	1%
520000	Fringe Benefits	38,547	31,018	-	-	-	-	-	-	N/A	0%
533100	Equipment Repairs & Maint.	813	894	1,000	424	1,000	1,000	1,000	1,000	0%	0%
536000	Advertising	-	-	200	-	200	200	200	200	0%	0%
539100	Veterinarian Services	2,161	2,660	1,500	2,777	3,000	3,000	3,000	3,000	0%	1%
552100	Postage	132	180	200	228	200	200	200	200	0%	0%
552300	Telephone	378	486	775	971	800	800	800	800	0%	0%
555010	Travel & Training	965	1,305	3,750	2,601	4,250	4,250	4,250	3,750	-12%	2%
558060	Operating Expenses	10,285	11,240	12,500	8,290	12,500	12,500	12,500	12,500	0%	6%
560010	Office Supplies	1,532	1,125	1,500	2,181	1,500	1,500	1,500	1,500	0%	1%
560080	Motor Fuel, Lube, & Repairs	6,068	8,368	10,000	12,486	12,000	12,000	12,000	12,000	0%	5%
560110	Uniforms	1,717	2,669	2,000	2,990	2,700	2,700	2,700	2,700	0%	1%
580100 A	Equipment	1,141	30,412	1,000	(20)	1,000	1,000	1,000	1,000	0%	0%
580300 A	Vehicles	-	-	-	16,706	-	-	36,500	-	N/A	0%
<b>TOTAL</b>		<b>\$ 164,881</b>	<b>\$ 218,624</b>	<b>\$ 219,484</b>	<b>\$ 232,705</b>	<b>\$ 247,791</b>	<b>\$ 247,791</b>	<b>\$ 284,291</b>	<b>\$ 219,491</b>	<b>-11%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
43	Chief Animal Control Officer	1.0	\$ 32,622	1.0	\$ 33,699
41	Animal Control Officer	3.0	80,544	3.0	82,329
40	Secretary	1.0	24,878	1.0	25,625
	<b>Total</b>	<b>5.0</b>	<b>\$ 138,044</b>	<b>5.0</b>	<b>\$ 141,653</b>

**NOTE A:** Request to replace animal control truck and swab body. Not proposed due to budget limitations.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EMERGENCY MANAGEMENT**

**PROGRAM DESCRIPTION**

The Isle of Wight County Sheriff's Office houses the Emergency Services Operations Center which acts as a liaison between various government agencies and coordinates the County's resources in the event of a disaster.

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11355000											
511000	A Salaries & Wages	\$ 4,000	\$ 3,650	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%	38%
521000	Fica/Medicare			306	300	306	306	306	306	0%	3%
533100	Equipment Repairs & Maint	-		-	-	-	-	-	-	N/A	0%
552300	B Telephone	7,907	2,700	4,000	647	700	700	700	700	0%	7%
555010	Travel & Training	1,241	1,434	2,500	1,861	2,500	2,500	2,500	2,500	0%	24%
558060	Operating Expenses	393	487	2,500	1,832	2,500	2,500	2,500	2,500	0%	24%
558100	Dues & Subscriptions	45	45	100	178	100	100	100	100	0%	1%
560010	Office Supplies	328	186	400	162	400	400	400	400	0%	4%
580100	C Equipment	(313)	26,770	-	(245)	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 13,602</b>	<b>\$ 35,272</b>	<b>\$ 13,806</b>	<b>\$ 8,735</b>	<b>\$ 10,506</b>	<b>\$ 10,506</b>	<b>\$ 10,506</b>	<b>\$ 10,506</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** Includes funding for supplement to Emergency Management Coordinator Position in Sheriff's office.

**NOTE B:** Funds to cover state EMS telephones in the Emergency Operations Center when activated for emergencies and Hurricane season.

**NOTE C:** Purchases are approved by State Emergency Organization and reimbursed to locality.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**WESTERN TIDEWATER COMPREHENSIVE CORRECTIONS PROGRAM**

**PROGRAM DESCRIPTION**

This contribution represents the County's local match to the Western Tidewater Comprehensive Community Correction Program which provides services to the cities of Suffolk and Franklin and the counties of Southampton and Isle of Wight. This local contribution provides an array of punitive intermediate sanctions and punishments for the Fifth District Circuit, General District and Juvenile and Domestic Relation courts. Offenders are accountable for their criminal behavior through community service programs, restitution programs, and other sanctions as deemed appropriate to rehab offenders throughout the Fifth District.

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
556990	Contribution	\$ 2,054	\$ 4,579	\$ 4,579	\$ 4,579	\$ 8,579	\$ 8,579	\$ 20,830	\$ 8,579	0%	100%
	<b>TOTAL</b>	<b>\$ 2,054</b>	<b>\$ 4,579</b>	<b>\$ 4,579</b>	<b>\$ 4,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>\$ 20,830</b>	<b>\$ 8,579</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET  
CARE AND CONFINEMENT OF PRISONERS**

**PROGRAM DESCRIPTION**

This cost center provides for the prorata costs of Isle of Wight County's confinement of prisoners at the Western Tidewater Regional Jail.

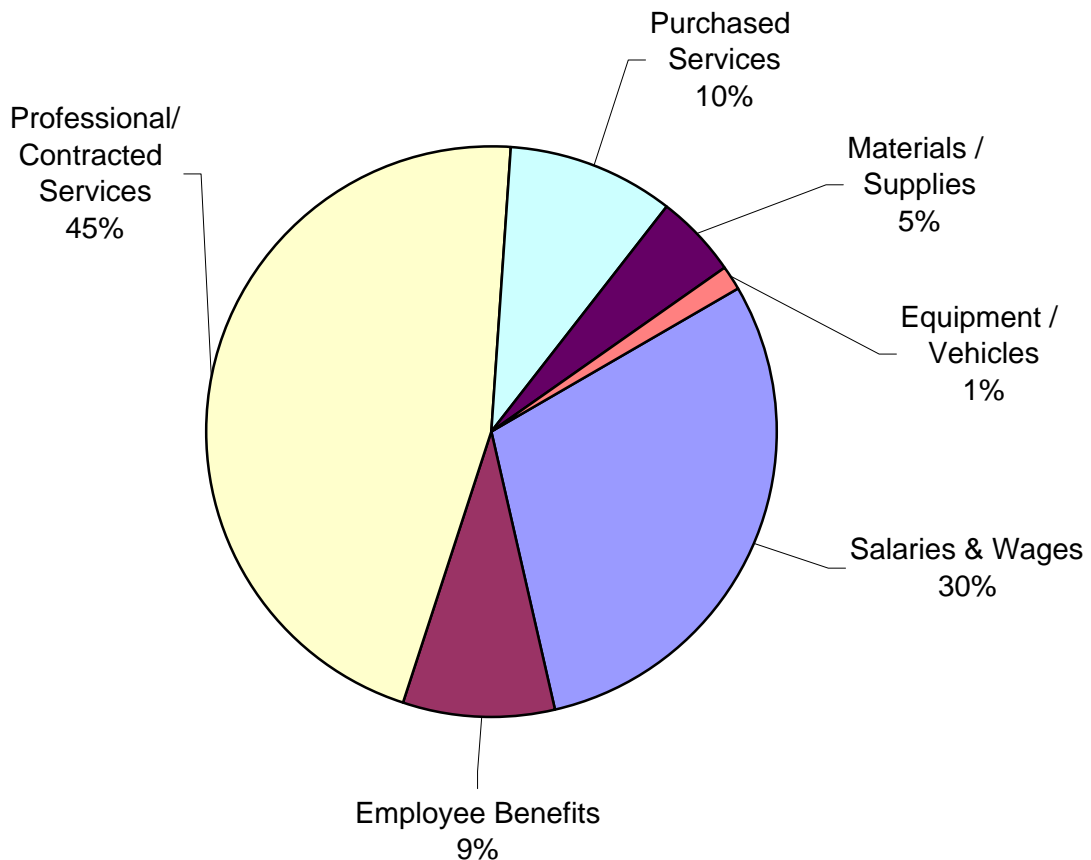
Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
556990	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 65,581	\$ 65,581	N/A	N/A
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,000	\$ 65,581	\$ 65,581	N/A	N/A

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**GENERAL SERVICES**

General Services encompass the following:

Public Works - Administration	Transportation/Maintenance
Refuse Collection	Maintenance of Roads
Refuse Disposal	Roadway Beautification
Building and Grounds	Engineering Division



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC WORKS - ADMINISTRATION**

**PROGRAM DESCRIPTION**

The Public Works Department is responsible for the maintenance of public facilities throughout the County, including the libraries, parks, fire stations, rescue squads, the Courthouse Complex, the Health Department, and numerous parcels of open space owned by the County. Public Works is further responsible for street signs and vehicle maintenance, gas distribution, and generator maintenance.

The Refuse Division of Public Works oversees solid waste collection, disposal, litter collection, recycling, and the maintenance of eight manned convenience centers.

**GOALS AND OBJECTIVES**

- \* Plan, provide and maintain all the countywide facilities' needs.
- \* Beautify the County grounds to improve their attractiveness and contribute to a sense of pride and ownership for the residents.
- \* Work in conjunction with Southeastern Public Service Authority to increase participation in recycling.
- \* In conjunction with the Virginia Department of Transportation and HRCLEAN, organize a litter program to continually maintain the cleanliness of the County roads and right-of-ways.

Object Org #:	Description 11411000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 94,465	\$ 99,039	\$ 104,418	\$ 40,729	\$ 81,291	\$ 81,291	\$ 81,291	\$ 86,473	6%	71%
513000	Part Time Salaries	-	-	-	-	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	7,988	3,027	6,219	6,219	6,219	6,615	6%	5%
522100	VRS - Retirement	-	-	10,776	6,796	8,804	8,804	8,804	10,567	20%	9%
523000	Hospital/Medical Plan	-	-	7,944	4,303	7,583	7,583	7,583	7,164	-6%	6%
523100	Dental Insurance	-	-	458	248	533	533	533	420	-21%	0%
524000	Group Life Insurance	-	-	1,274	435	919	919	919	770	-16%	1%
528100	Deferred Comp Plan	-	-	600	325	630	630	630	630	0%	1%
520000	Fringe Benefits	20,679	23,772	-	-	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	196	394	500	42	500	500	500	500	0%	0%
552100	Postage	27	13	100	6	150	150	150	100	-33%	0%
552300	Telephone	745	982	700	1,106	850	850	850	850	0%	1%
554100	Equipment Rental	-	-	1,450	1,949	3,000	3,000	1,452	968	-68%	1%
555010	Travel & Training	1,028	1,846	2,500	-	2,500	2,500	2,500	1,500	-40%	1%
558100	Dues & Subscription	479	2,102	2,400	1,795	3,000	3,000	3,000	3,000	0%	2%
560010	Office Supplies	1,545	1,542	1,750	1,770	1,750	1,750	1,750	1,750	0%	1%
580100	Equipment	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 119,165</b>	<b>\$ 129,690</b>	<b>\$ 142,858</b>	<b>\$ 62,531</b>	<b>\$ 117,729</b>	<b>\$ 117,729</b>	<b>\$ 116,181</b>	<b>\$ 121,307</b>	<b>3%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
50	* General Services Director	0.5	\$ 47,500	0.5	\$ 51,617
42	Administrative Assistant	1.0	33,791	1.0	34,856
	<b>Total</b>	<b>1.5</b>	<b>\$ 81,291</b>	<b>1.5</b>	<b>\$ 86,473</b>

\* General Services Director is split between Public Works and Public Utilities.

**NOTE A:** Includes HRPDC dues for "HR Clean" program @ \$2,328



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC WORKS - REFUSE COLLECTION AND DISPOSAL**

**REFUSE COLLECTION**

Object Org #:	Description 11423000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 163,258	\$ 160,905	\$ 215,991	\$ 213,082	\$ 227,123	\$ 227,123	\$ 227,123	\$ 256,668	13%	26%
512000	Overtime	17,900	8,522	25,000	8,207	25,000	25,000	25,000	10,000	-60%	1%
513000	A Part-time Salaries	179,029	312,663	330,320	313,448	330,000	330,000	330,000	350,000	6%	35%
521000	Fica/Medicare	-	-	43,705	41,241	44,532	44,532	44,532	47,175	6%	5%
522100	VRS - Retirement	-	-	22,290	20,091	24,597	24,597	24,597	31,365	28%	3%
523000	Hospital/Medical Plan	-	-	44,717	35,217	38,396	38,396	38,396	45,826	19%	5%
523100	Dental Insurance	-	-	3,174	2,392	2,717	2,717	2,717	3,196	18%	0%
524000	Group Life Insurance	-	-	2,635	2,207	2,566	2,566	2,566	2,284	-11%	0%
528100	Deferred Comp Plan	-	-	300	305	420	420	420	1,260	200%	0%
520000	Fringe Benefits	68,812	63,683	-	-	-	-	-	-	N/A	0%
531700	Professional Services	8,446	8,586	9,200	8,713	9,500	9,500	9,660	9,500	0%	1%
533100	B Equip. Repair & Maint.	32,273	36,498	51,000	44,384	64,000	64,000	57,300	64,000	0%	6%
536000	Advertising	-	-	-	400	-	-	-	-	N/A	0%
551000	Utilities	12,509	16,001	20,000	22,341	20,000	20,000	20,000	20,000	0%	2%
552300	Telephone	4,366	3,560	4,000	5,698	4,550	4,550	4,550	4,550	0%	0%
555010	Travel & Training	-	91	2,000	1,954	2,000	2,000	2,000	2,000	0%	0%
558060	Operating Expenses	5,297	8,542	10,000	5,510	10,000	10,000	10,000	10,000	0%	1%
558100	Dues & Subscriptions	-	161	500	473	500	500	500	500	0%	0%
560080	Motor, Fuel & Lube	91,650	122,896	125,000	118,729	130,000	130,000	139,502	130,000	0%	13%
560110	Uniforms	3,443	3,275	4,350	3,628	4,650	4,650	4,650	4,000	-14%	0%
580100	Equipment	6,000	2,856	1,297	717	3,000	3,000	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 592,983</b>	<b>\$ 748,239</b>	<b>\$ 915,479</b>	<b>\$ 848,737</b>	<b>\$ 943,551</b>	<b>\$ 943,551</b>	<b>\$ 943,513</b>	<b>\$ 992,324</b>	<b>5%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
46	Solid Waste Manager	-	-	1.0	\$ 50,985
44	Sanitation Supervisor	1.0	\$ 36,971	-	-
42	Lead Sanitation Equipment Operator	1.0	28,490	2.0	67,653
41	Sanitation Equipment Operator	6.0	161,662	5.0	138,030
	<b>Total</b>	<b>8.0</b>	<b>\$ 227,123</b>	<b>8.0</b>	<b>\$ 256,668</b>

**NOTE A:** Includes coverage of 8 convenience centers 30 hrs. per week.

**NOTE B:** Includes routine maintenance, center driveway maintenance and refuse container maintenance.

**PUBLIC WORKS - REFUSE DISPOSAL**

Object Org #:	Description 11424000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
531700	Contracted Services	\$ 1,033,804	\$ 1,118,392	\$ 1,260,000	\$ 1,370,297	\$ 2,012,210	\$ 2,012,210	\$ 1,991,300	\$ 2,012,210	0%	100%
<b>TOTAL</b>		<b>\$ 1,033,804</b>	<b>\$ 1,118,392</b>	<b>\$ 1,260,000</b>	<b>\$ 1,370,297</b>	<b>\$ 2,012,210</b>	<b>\$ 2,012,210</b>	<b>\$ 1,991,300</b>	<b>\$ 2,012,210</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Routine disposal costs (21,020 tons \* \$100):

<u>Requested</u>	<u>Adopted</u>	
\$ 1,979,090	\$ 2,000,000	(based on 20,000 tons)
12,210	12,210	
1,991,300	2,012,210	

Refuse disposal (in tons):

FY 2003 - 18,512  
FY 2004 - 20,434  
FY 2005 - 20,338  
FY 2006 - 20,029  
FY 2007 - 20,388

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC WORKS - BUILDINGS & GROUNDS**

Object Org #:	Description 11431000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 220,638	\$ 223,631	\$ 415,631	\$ 375,314	\$ 445,799	\$ 445,799	\$ 445,799	\$ 482,758	8%	36%
513000	Part-time Salaries	62,783	80,911	17,950	18,375	10,000	10,000	10,000	10,000	0%	1%
512000	Overtime	2,619	1,665	3,500	7,119	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	33,437	28,801	34,869	34,869	34,869	37,696	8%	3%
522100	VRS - Retirement	-	-	41,504	39,715	49,363	49,363	49,363	57,282	16%	4%
523000	Hospital/Medical Plan	-	-	95,278	76,670	89,727	89,727	89,727	79,130	-12%	6%
523100	Dental Insurance	-	-	7,423	5,412	6,397	6,397	6,397	5,042	-21%	0%
524000	Group Life Insurance	-	-	4,906	4,186	5,151	5,151	5,151	4,172	-19%	0%
528100	Deferred Comp Plan	-	-	900	1,845	3,360	3,360	3,360	2,940	-13%	0%
520000	Fringe Benefits	69,714	59,940	-	-	-	-	-	-	N/A	0%
531700	A Professional Services	16,130	11,709	19,250	22,443	20,000	20,000	20,000	20,000	0%	1%
533100	B Equip. Repair & Maint.	145,999	165,003	131,780	216,216	200,000	200,000	200,000	200,000	0%	15%
551000	Utilities	197,500	263,071	250,000	275,733	275,500	275,500	288,000	288,000	5%	22%
552300	C Telephone	1,170	1,264	5,600	6,008	6,550	6,550	6,550	6,550	0%	0%
554100	Equipment Rental	-	-	-	-	-	-	-	-	N/A	0%
555010	Travel & Training	1,994	6	2,000	94	2,500	2,500	2,500	2,500	0%	0%
558060	Operating Expenses	507	522	1,000	1,107	-	-	-	-	N/A	0%
558060	Hurricane Isabel	-	29,935	-	-	-	-	-	-	N/A	0%
558080	Landfill Post Closure Care	45,862	44,850	47,855	55,343	90,000	90,000	90,000	90,000	0%	7%
558085	Maint. Drainage Easements	-	-	20,000	13,350	20,000	20,000	20,000	20,000	0%	1%
558100	Dues & Subscriptions	411	403	600	581	600	600	600	600	0%	0%
560050	Custodial Supplies	11,672	12,875	13,000	13,326	12,000	12,000	12,000	12,000	0%	1%
560110	Uniforms	3,688	3,029	4,350	3,627	5,500	5,500	5,500	5,500	0%	0%
560145	County Signage	4,453	4,097	5,000	13,910	55,000	55,000	5,000	5,000	-91%	0%
580100	Equipment	4,004	1,125	30,797	25,835	10,000	10,000	10,000	10,000	0%	1%
<b>TOTAL</b>		<b>\$ 789,145</b>	<b>\$ 904,036</b>	<b>\$ 1,151,761</b>	<b>\$ 1,205,010</b>	<b>\$ 1,342,316</b>	<b>\$ 1,342,316</b>	<b>\$ 1,304,816</b>	<b>\$ 1,339,170</b>	<b>0%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
46	Assistant Director of Public Works	1.0	\$ 51,480	-	\$ -
46	Buildings & Grounds Manager	-	\$ -	1.0	\$ 58,995
43	Lead Grounds Worker	1.0	24,364	1.0	30,269
43	Lead Maintenance Worker	1.0	38,398	1.0	39,552
41	Maintenance Worker III	1.0	24,358	1.0	30,901
40	Maintenance Worker II	7.0	179,559	7.0	191,011
38	Custodian	6.5	127,640	6.5	132,030
<b>Total</b>		<b>17.5</b>	<b>\$ 445,799</b>	<b>17.5</b>	<b>\$ 482,758</b>

**NOTE A:** Includes miscellaneous professional services such as architectural services for historic buildings, surveying and HVAC.

**NOTE B:** Includes maintenance and repairs for all county facilities.

**NOTE C:** Includes cost for building alarms.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC WORKS - TRANSPORTATION / MAINTENANCE**

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11432000											
533100	Equip. Repair & Maint.	\$ 3,301	\$ 2,754	\$ 6,000	\$ 4,787	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	4%
560080	Motor Fuel, Lube & Repair	53,883	77,029	80,000	65,287	80,000	80,000	80,000	80,000	0%	55%
580300 A	Vehicle	39,599	19,961	60,000	50,364	60,000	60,000	60,000	60,000	0%	41%
<b>TOTAL</b>		<b>\$ 96,783</b>	<b>\$ 99,744</b>	<b>\$ 146,000</b>	<b>\$ 120,438</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>\$ 146,000</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** Request to replace 3 county vehicles each with excess of 120,000 miles & over ten years old per vehicle replacement committee.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**MAINTENANCE OF ROADS**

**PROGRAM DESCRIPTION**

All public roads in Isle of Wight County are included in either the Virginia Primary or Secondary Road System which is under the jurisdiction of the Virginia Department of Transportation (VDOT) and the Commonwealth Transportation Board (CTB). The Board of Supervisors coordinates with VDOT's Resident Engineer in planning and budgeting for improvements to the County's Secondary Road System. The CTB and VDOT, in consultation with the Board of Supervisors, plan and budget improvements to the Primary Road System in the County.

Each year the Board of Supervisors appropriates funding in the Revenue Sharing Program administered by the CTB and VDOT. This program is a matching program wherein the CTB appropriates an amount equal to the County appropriation or such an amount as may be available less than the County's contribution. These monies are then applied to secondary, and possibly, primary road projects as may be designated by the Board of Supervisors in consultation with the Resident Engineer.

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
531700 558060	50/50 Program - VDOT Operating Expense	\$ 916,391 4,410	\$ 764,849 -	\$ 1,000,000 -	\$ - -	\$ 1,000,000 -	\$ 1,100,000 -	\$ 1,100,000	\$ - -	-100% N/A	N/A -
	<b>TOTAL</b>	<b>\$ 920,801</b>	<b>\$ 764,849</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>-100%</b>	<b>0%</b>

**NOTE:** Revenue Sharing (matching Program) with VDOT for road improvements.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ROADWAY BEAUTIFICATION**

**PROGRAM DESCRIPTION**

The Beautification Committee has been tasked to serve the community of Isle of Wight County by assuring the County is viewed as one of the most beautiful and welcoming localities in Virginia.

**GOALS AND OBJECTIVES**

The objective of the Committee is to beautify the County's major gateways and other designated areas with appropriate signage and landscaping. While it is not possible to quantify the return on investment, there will be long-term benefits from increased community pride and aesthetics that will enhance the economic and financial health of local business. Once the Take Pride in America Program is established, its success can be measured by the number of individuals participating in the Take a Pride In America events sponsored by the Committee and by the successful achievement of each event's principal goal (for example, cleaning the litter from James River Bridget Memorial Garden.)

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
558060	Operating Expenses	\$ 22,679	\$ 7,022	\$ 11,500	\$ 20,770	\$ 11,750	\$ 11,750	\$ 11,750	\$ 11,750	0%	100%
	<b>TOTAL</b>	<b>\$ 22,679</b>	<b>\$ 7,022</b>	<b>\$ 11,500</b>	<b>\$ 20,770</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Funds managed by Beautification Committee for beautification and maintenance of entranceways to the County.

	<u>Adopted</u>
Grass cutting/edging/trash pick up	\$ 7,945
Plantings	2,530
Weeding/Litter Clean-up	300
Sept. 11th Ceremony	225
Take Pride in America Events (2@\$500)	250
Lunch Reimbursement	500
	<hr/>
	\$ 11,750

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ENGINEERING DIVISION**

**PROGRAM DESCRIPTION**

The Isle of Wight County Division of Engineering is charged with project management, interdepartmental support and technical assistance to the general public regarding the overall engineering design and construction in the following areas: Transportation, Utilities, Stormwater Management and Erosion and Sediment Control (E&S). Engineering administers the E&S Program, which includes the Towns of Smithfield and Windsor and the Stormwater Management Programs throughout the County in accordance with the Department of Conservation and Recreation (DCR). The Engineering Division also provides inspection services for private development construction for the utility infrastructure, stormwater management and erosion and sediment control.

**GOALS AND OBJECTIVES**

- \* Successfully manage Capital Improvement projects within the County on time and on budget.
- \* Continue to provide technical support to other County departments.
- \* Successfully administer an Erosion and Sediment Control Program that protects county waterways by meeting the minimum standards as established by the Department of Conservation and Recreation.
- \* Provide technical support and review of the County's transportation infrastructure in coordination with the Virginia Department of Transportation.
- \* Successfully manage public design construction projects.
- \* Establish and maintain clear priorities, direction and focus for the engineering needs of the County.
- \* Respond with prompt, courteous and effective service to public concerns, complaints and/or inquiries.

Object Org #:	Description 11454500	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ -	\$ -	\$ 198,581	\$ 192,941	\$ 343,061	\$ 343,061	\$ 343,061	\$ 353,686	3%	59%
512000	Overtime	-	-	-	41.00	5,000	5,000	5,000	-	-100%	0%
521000	Fica/Medicare	-	-	15,191	14,465	26,626	26,626	26,626	27,057	2%	5%
522100	VRS - Retirement	-	-	20,494	20,866	37,154	37,154	37,154	43,220	16%	7%
523000	Hospital/Medical Plan	-	-	18,418	12,147	32,863	32,863	32,863	29,779	-9%	5%
523100	Dental Insurance	-	-	1,443	906	2,659	2,659	2,659	2,095	-21%	0%
524000	Group Life Insurance	-	-	2,423	2,189	3,877	3,877	3,877	3,148	-19%	1%
528100	Deferred Comp Plan	-	-	300	600	2,100	2,100	2,100	1,680	-20%	0%
531700	A Professional Services	-	-	4,000	895	75,000	75,000	92,500	90,000	20%	15%
533100	Equipment Repairs & Maint	-	-	600	156	600	600	600	300	-50%	0%
536000	Advertising	-	-	1,500	1,129	1,500	1,500	1,200	1,200	-20%	0%
552100	Postage	-	-	100	87	200	200	200	200	0%	0%
552300	Telephone	-	-	800	2,833	2,600	2,600	4,850	4,850	87%	1%
554100	Equipment Rental	-	-	-	-	-	-	-	968	N/A	0%
555010	Travel and Training	-	-	3,000	578	2,400	2,400	13,390	7,000	192%	1%
558060	Operating Expenses	-	-	-	-	4,400	4,400	3,810	3,500	-20%	1%
558100	B Dues & Subscriptions	-	-	1,000	273	800	800	930	19,855	2382%	3%
560010	Office Supplies	-	-	500	1,268	500	500	1,000	1,000	100%	0%
560080	Motor, Fuel, Lube & Repairs	-	-	800	4,761	7,200	7,200	7,800	7,200	0%	1%
580100	C Equipment	-	-	7,000	2,156	10,020	10,020	15,086	3,500	-65%	1%
580300	Vehicles	-	-	-	-	20,000	20,000	18,000	-	-100%	0%
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,150</b>	<b>\$ 258,291</b>	<b>\$ 578,560</b>	<b>\$ 578,560</b>	<b>\$ 612,706</b>	<b>\$ 600,238</b>	<b>4%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
49	County Engineer	1.0	\$ 75,000	1.0	\$ 70,040
47	Construction Administrator	1.0	59,047	1.0	61,403
46	Project Planner	1.0	45,451	2.0	94,025
46	Erosion & Sediment Administrator	1.0	42,937	1.0	51,607
44	Erosion & Sediment Inspector	1.0	46,447	1.0	35,000
44	Construction Inspector	2.0	74,179	1.0	41,611
<b>Total</b>		<b>7.0</b>	<b>\$ 343,061</b>	<b>7.0</b>	<b>\$ 353,686</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ENGINEERING DIVISION**

**NOTE A:** Includes \$75,000 for Phase II of County Drainage Plan and \$15,000 for various other services.

**NOTE B:** Includes \$19,025 for HRPDC Stormwater Programs.

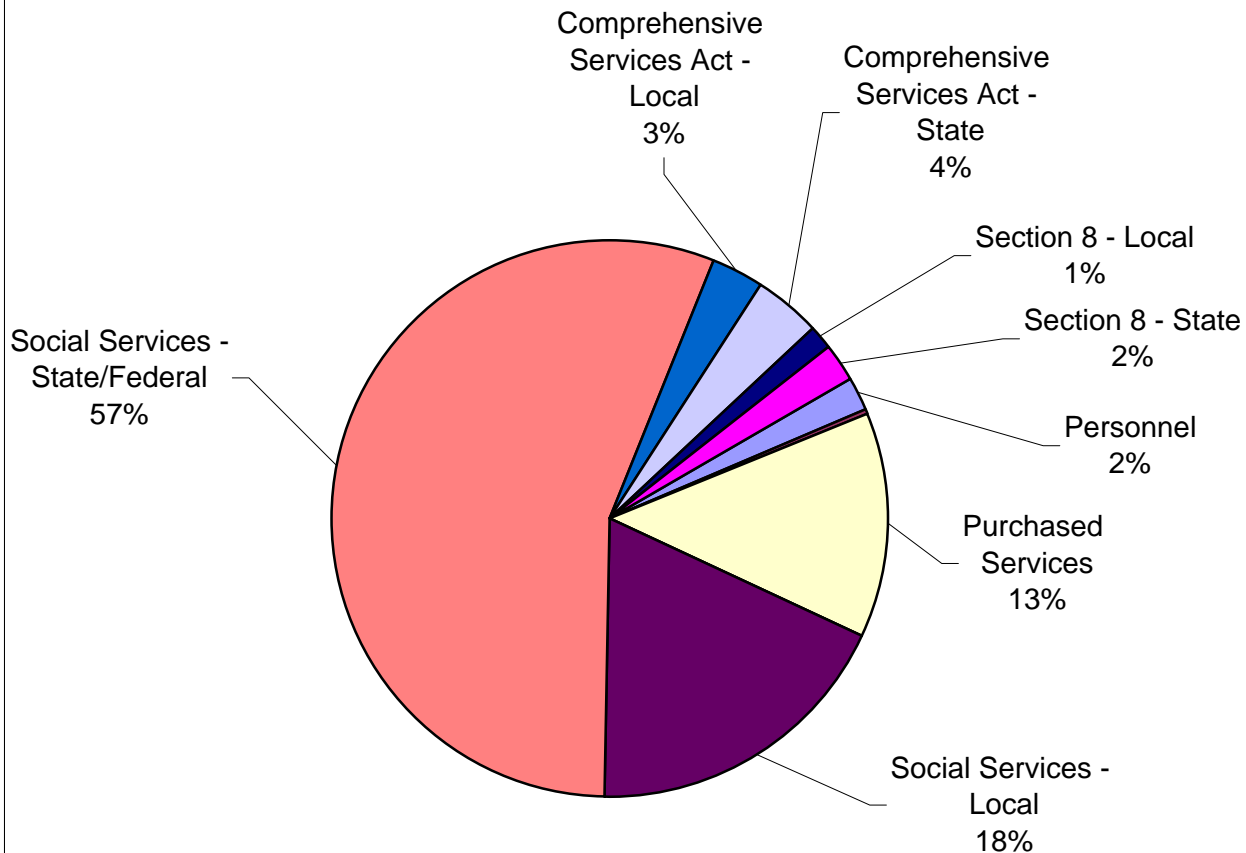
<b>NOTE C:</b>	<u><b>Requested</b></u>	<u><b>Adopted</b></u>	
Underground Locator	\$ 3,000	\$ 3,000	
Chlorine Test Kit	186	106	
Color Printer/Scanner/Copier	400	-	
Highway Capacity 2000	2,000	-	- Use FY08 funds
Synchro 7	1,500	-	- Use FY08 funds
CADD-AutoCADD Lite	5,000	-	- Use FY08 funds
Quick Books	1,000	-	
Hydraulics Software	2,000	-	- Use FY08 funds
Miscellaneous	-	394	
	<u>\$ 15,086</u>	<u>\$ 3,500</u>	

# ISLE OF WIGHT COUNTY FY 2008-09 GENERAL OPERATING BUDGET

## HEALTH AND WELFARE

Health and Welfare encompasses the following:

Court Appointed Special Advocate (CASA)	STOP
Juvenile Accountability Program	Senior Services of Southeastern Virginia
Community Youth Programs	Surry Area Free Clinic
Department of Social Services	Western Tidewater Free Clinic
Section 8 Housing	Suffolk Shelter for the Homeless
Comprehensive Services Act (CSA)	Genieve Shelter
Victim Witness Program	Commission on Aging
Western Tidewater Health District	Isle of Wight TRIAD
Western Tidewater Community Services Board	Early Childhood Council
Independence Center	V-Stop





**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**YOUTH & FAMILY SERVICES**

**PROGRAM DESCRIPTION**

The County provides various services and contributions for disadvantaged youth and family services. The primary programs include:

The Court Appointed Special Advocate (CASA) program works with state and local agencies and guardians ad litem to advocate for and support children involved in abuse and/or neglect cases, as well as contested custody and CHINS cases. The Voices for Kids CASA Program of Southeast Virginia serves the children of the 5th Judicial District and the mission is to speak for the best interests of abused and neglected children receiving services mandated by the juvenile court. We promote and support quality volunteer representation to advocate for a safe, permanent, nurturing home for each child.

**Goals and Objectives:**

- \* Voices for Kids CASA endeavors to provide an advocate for every child who needs one. As our volunteer cadre increases, our capacity to reach this goal improves. The Program also plans to complete the tax-exempt status application process and take its first cases in both Southampton County and the City of Franklin.

The Juvenile Accountability Program is operated under a Memorandum of agreement between the County of Isle of Wight and the Fifth District Court Service Unit (CSU) which provides for funding, staffing, supervision, support and oversight of the County's Juvenile Accountability Program. This program provides service in the areas of substance abuse, anger management, parenting, community service, employment readiness and restorative justice. Services are delivered by independent contractors and participants are referred for inclusion by law enforcement, judges and probation officers. In 2007, Isle of Wight County served approximately 152 individuals with an overall budget of approximately forty-five thousand dollars (\$45,000). Without these programs, offenders may be assigned to similar programs elsewhere under the auspices of the Comprehensive Services Act.

**COURT APPOINTED SPECIAL ADVOCATE (CASA)**

Object Org #:	Description 11516012	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 12,750	\$ 18,523	\$ 17,000	\$ 31,808	\$ 42,000	\$ 42,000	\$ 42,000	\$ 43,260	3%	64%
521000	Fica/Medicare	-	-	1,301	2,397	3,213	3,213	3,213	3,309	3%	5%
522100	VRS - Retirement	-	-	1,754	2,410	4,548	4,548	4,548	5,286	16%	8%
523000	Hospital/Medical Plan	-	-	3,938	2,240	7,223	7,223	7,223	-	-100%	0%
523100	Dental Insurance	-	-	-	105	608	608	608	-	-100%	0%
524000	Group Life Insurance	-	-	207	258	475	475	475	385	-19%	1%
528100	Deferred Comp Plan	-	-	-	113	420	420	420	-	-100%	0%
529000	Fringe Benefits	974	4,186	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	-	1,000	1,475	1,500	1,500	2,000	2,000	33%	3%
536000	Advertising	-	-	1,000	365	500	500	750	750	50%	1%
552100	Postage	-	-	150	-	250	250	550	550	120%	1%
552300	Telephone	-	-	200	128	200	200	1,050	1,050	425%	2%
555010	Travel and Training	1,796	2,018	1,350	5,824	2,500	2,500	7,500	7,500	200%	11%
558060	Operating Expense	359	85	1,650	1,271	1,650	1,650	2,000	2,000	21%	3%
558100	Dues & Subscriptions	-	185	150	150	250	250	250	250	0%	0%
560010	Office Supplies	386	1,722	300	797	500	500	1,250	1,250	150%	2%
580100	Equipment	1,910	-	-	2,489	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 18,175</b>	<b>\$ 26,719</b>	<b>\$ 30,000</b>	<b>\$ 51,830</b>	<b>\$ 65,837</b>	<b>\$ 65,837</b>	<b>\$ 73,837</b>	<b>\$ 67,590</b>	<b>3%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
45	CASA Coordinator	1.0	\$ 42,000	1.0	\$ 43,260
	Total	1.0	\$ 42,000	1.0	\$ 43,260

**NOTE:** Revenue received from the Commonwealth for the above referenced program is as follows:

FY 2005 Actual	\$ 13,790
FY 2006 Actual	\$ 14,715
FY 2007 Actual	\$ 20,890
FY 2008 Adopted	\$ 40,000
FY 2009 Adopted	\$ 40,000

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**YOUTH & FAMILY SERVICES**

**JUVENILE ACCOUNTABILITY PROGRAM**

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11516017											
511000	Salaries & Wages	\$ 14,957	\$ 20,232	\$ 26,237	\$ 27,169	\$ 27,279	\$ 18,422	\$ 27,279	\$ 28,369	8%	64%
521000	Fica/Medicare	1,144	1,548	2,000	2,079	2,087	1,519	2,087	2,170	9%	5%
522100	VRS - Retirement	-	-	2,708	2,758	2,954	1,976	2,954	3,467	28%	8%
523000	Hospital/Medical Plan	-	-	7,223	-	-	-	-	-	-100%	0%
523100	Dental Insurance	-	-	607	-	-	-	-	-	-100%	0%
524000	Group Life Insurance	-	-	320	284	308	184	308	252	-21%	1%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
531700	Professional Services	7,407	5,600	10,000	7,730	10,000	4,940	10,000	8,000	-20%	18%
552100	Postage	-	16	50	-	250	37	250	100	100%	0%
552300	Telephone	-	-	200	41	200	172	200	375	88%	1%
555010	Travel and Training	1,726	424	500	1,023	500	-	500	500	0%	1%
558060	Operating Expense	511	-	-	-	550	34	550	550	N/A	1%
558100	Dues & Subscriptions	-	-	150	355	150	38	150	150	0%	0%
560010	Office Supplies	1,030	729	-	-	250	24	250	250	N/A	1%
580100	Equipment	2,414	-	500	-	-	-	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 29,189</b>	<b>\$ 28,549</b>	<b>\$ 50,495</b>	<b>\$ 41,439</b>	<b>\$ 44,528</b>	<b>\$ 27,346</b>	<b>\$ 44,528</b>	<b>\$ 44,183</b>	<b>-13%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
42	Juvenile Accountability Coordinator	1.0	\$ 27,279	1.0	\$ 28,369
	Total	1.0	\$ 27,279	1.0	\$ 28,369

**NOTE:** Revenue received from the Commonwealth for the above referenced program is as follows:

FY 2005 Actual	\$ 26,075	
FY 2006 Actual	19,831	
FY 2007 Budget	15,000	
FY 2008 Budget	\$ -	Grant Funds no longer available

**COMMUNITY YOUTH PROGRAMS**

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11516000											
531700 A	Professional Services	\$ 37,665	\$ 25,861	\$ 101,628	\$ 25,236	\$ 5,000	\$ 5,000	\$ -	\$ -	-100%	0%
558060 B	Operating Expense	1,308	2,303	6,000	3,663	10,000	10,000	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 38,973</b>	<b>\$ 28,164</b>	<b>\$ 107,628</b>	<b>\$ 28,899</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>0%</b>

**NOTE A:** Includes funds for a needs assessment for disadvantaged youth.

**NOTE B:** Includes \$2,500 for "scholarships" for disadvantaged youths to participate in various Parks & Recreation programs

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**HEALTH & WELFARE**

**PROGRAM DESCRIPTION**

There are a variety of Health and Welfare Agencies which provide an abundance of essential services to meet the needs of the citizens of Isle of Wight County. The County contributes annually to the operations of these agencies and organizations for the betterment of the public health and welfare of its citizens.

Org Object	Description 556990	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11511500	A Western Tidewater Health District	\$ 391,858	\$ 403,614	\$ 415,722	\$ 415,722	\$ 440,665	\$ 440,665	\$ 506,765	\$ 440,665	0%	60%
11521500	B Western Tidewater Community Services Board	138,491	149,570	151,200	151,200	160,272	160,272	173,094	160,272	0%	22%
11522300	C IOW Triad	-	2,600	-	2,780	2,780	2,780	2,780	2,780	0%	0%
11521900	D Endependence Center	4,000	4,500	5,000	5,000	5,300	5,300	5,300	5,300	0%	1%
	Commission on Aging	843	998	1,000	966	1,700	1,700	1,700	1,700	0%	0%
11532200	E State/Local Hospitalization	14,743	13,666	14,000	14,030	13,000	13,000	15,210	15,210	17%	2%
11532500	F STOP	7,051	7,051	7,051	7,051	7,051	7,051	7,051	7,051	0%	1%
11532700	G Senior Services of Southeastern Virginia	6,227	6,227	32,545	32,545	33,413	33,413	33,413	33,413	0%	5%
11512000	H Surry Area Free Clinic	5,150	5,000	5,150	5,150	-	-	-	-	N/A	0%
11512500	H Western Tidewater Free Clinic	-	-	-	-	5,150	5,150	24,120	5,150	0%	1%
11532900	Suffolk Homeless Shelter	4,000	4,000	8,000	8,000	8,500	8,500	8,500	8,500	0%	1%
11521014	I Victim Witness	-	-	6,000	6,000	6,000	6,000	14,596	14,596	143%	2%
11521023	J V-STOP Program	-	-	-	-	-	-	3,405	3,405	N/A	0%
11522100	K Genieve Shelter	10,000	7,000	10,000	10,000	10,600	10,600	15,000	10,600	0%	1%
11517000	L Early Childhood Council	-	-	-	-	-	-	31,250	31,250	N/A	4%
<b>TOTAL</b>		<b>\$ 582,363</b>	<b>\$ 604,226</b>	<b>\$ 655,668</b>	<b>\$ 658,444</b>	<b>\$ 694,431</b>	<b>\$ 694,431</b>	<b>\$ 842,184</b>	<b>\$ 739,892</b>	<b>7%</b>	<b>100%</b>

**NOTE A:** Provide various health benefit services to citizens. Funding comprised of local, state other funds.

**NOTE B:** Provide services for mental disabilities and substance abuse problems in IOW, Suffolk, Franklin & Southampton.

**NOTE C:** Adopted represents the County portion only. The difference is shared with the Town of Smithfield and Town of Windsor.

**NOTE D:** Provide independent living services to individuals with disabilities.

**NOTE E:** Provide medical assistance services to IOW citizens. Contribution is mandatory based upon utilization.

**NOTE F:** Provide education, home repair, and financial emergency services to citizens.

**NOTE G:** Provide in-home health, nursing and companion services to aging citizens. Includes fund to operate a full time wheel chair lift equipped vehicle.

**NOTE H:** In FY08, funding was shifted from Surry Area Free Clinic to Western Tidewater Free Clinic.

**NOTE I:** Previously 100% grant funded. Requested maintains level spending to include an 8% reduction in grant funds, and a 3% increase in salary.

**NOTE J:** Previously 100% grant funded.

**NOTE K:** Provide emergency shelter to battered women.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SOCIAL SERVICES**

**PROGRAM DESCRIPTIONS**

The Isle of Wight County Department of Social Services is one (1) of one hundred twenty-four (124) local agencies that provides State and Federally Mandated Benefit and Service programs directly to the citizens within the community. All benefit programs and most service programs are available based on a number of established criteria, such as no or low income; however, a few service programs, such as Child Protective Services, Adult Protective Services, Adoptions, Court Services and Information and Referrals are universally accessible, regardless of income. A number of grant allocations are available during the fiscal year to assist with the provision of related social services programs to County citizens.

**GOALS AND OBJECTIVES**

- \* Create an environment for people to become and remain self-sufficient.
- \* Increase community ability to assume greater ownership and responsibility for human services.
- \* Protect Isle of Wight County citizens in at-risk situations from neglect, abuse, and exploitation.
- \* Promote prevention services to support the development of healthy families and individuals.

Org Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597410	State/ Federal/ Other	\$ 2,146,142	\$ 2,249,849	\$ 3,001,329	\$ 2,426,256	\$ 2,978,986	\$ 2,978,986	\$ 2,978,986	\$ 2,978,986	0%	75%
597410	Local	570,549	742,445	913,710	888,010	968,532	968,532	968,532	968,532	0%	25%
	TOTAL	\$ 2,716,691	\$ 2,992,294	\$ 3,915,039	\$ 3,314,266	\$ 3,947,518	\$ 3,947,518	\$ 3,947,518	\$ 3,947,518	0%	100%

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SECTION 8**

**PROGRAM DESCRIPTION**

The mission of the Isle of Wight County Section 8 Housing Program is to provide rental assistance (and sometimes utility assistance) to as many eligible families as possible, in accordance with Legislative intent, Federal regulations, and Local objectives. Additionally, the department assists Section 8 families and other residents within or outside the locality with Isle of Wight County's First Time Homebuyers Program by way of classes, counseling and help by directing families with the best possible way of financing their first home that is affordable for that family.

**GOALS AND OBJECTIVES**

- \* Maximize State funding available for Section 8 assistance by pursuing all opportunities for program growth.
- \* Issue Section 8 assistance to as many families as funding will permit. This will also maximize State reimbursement.
- \* Establish Local policies that encourage client honesty, integrity, education, and work.
- \* Continue to pursue more vouchers for use within Isle of Wight County and to build up our available housing base for rental use by obtaining more landlords.

Revenue Summary:		FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597270	State/ Federal/ Other	\$ 107,471	\$ 110,903	\$ 99,774	\$ 141,145	\$ 123,840	\$ 123,840	\$ 156,000	\$ 156,000	26%	76%
597270	Local	18,287	14,455	20,140	41,959	72,384	72,384	39,894	49,570	-32%	24%
<b>TOTAL</b>		<b>\$ 125,758</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 183,104</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>\$ 195,894</b>	<b>\$ 205,570</b>	<b>5%</b>	<b>100%</b>

Expenditure Summary:		FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 125,758	\$ 125,358	\$ 119,914	\$ 132,832	\$ 148,513	\$ 148,513	\$ 148,513	\$ 152,028	2%	74%
521000	Fica/Medicare	-	-	-	9,997	11,361	11,361	11,361	11,630	2%	6%
522100	VRS - Retirement	-	-	-	12,752	15,619	15,619	15,619	18,578	19%	9%
523000	Hospital/Medical Plan	-	-	-	3,972	7,944	7,944	7,944	10,167	28%	5%
523100	Dental Insurance	-	-	-	229	458	458	458	604	32%	0%
524000	Group Life Insurance	-	-	-	1,331	1,629	1,629	1,629	1,353	-17%	1%
527100	Worker's Compensation	-	-	-	-	-	-	-	-	-	-
528100	Deferred Comp Plan	-	-	-	75	-	-	-	840	N/A	0%
531700	Professional Services	-	-	-	3,050	1,200	1,200	900	900	-25%	0%
553050	Motor Vehicle Insurance	-	-	-	-	1,500	1,500	520	520	-65%	0%
552100	Postage	-	-	-	1,931	650	650	2,000	2,000	208%	1%
555010	Travel / Training	-	-	-	2,135	6,000	6,000	4,000	4,000	-33%	2%
560010	Office Supplies	-	-	-	2,682	1,350	1,155	1,650	1,650	22%	1%
560080	Motor Fuel, Lube & Repair	-	-	-	26	-	-	800	800	N/A	0%
580100	Equipment / Machinery	-	-	-	863	-	195	500	500	N/A	0%
580300	Vehicle	-	-	-	11,229	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 125,758</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 183,104</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>\$ 195,894</b>	<b>\$ 205,570</b>	<b>5%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2008 Budget	FTE	FY 2009 Budget
Grade	Job Class / Position				
45	Section 8 Housing Director	1.0	\$ 51,216	1.0	\$ 53,918
43	FSS/Homeownership Coordinator	1.0	36,278	1.0	38,194
42	Section 8 Coordinator / Inspector	1.0	34,960	1.0	36,408
40	Homeownership Program Assistant	1.0	21,736	1.0	23,508
N/A	Department Supervisor	-	4,323	-	-
<b>Total</b>		<b>4.0</b>	<b>\$ 148,513</b>	<b>4.0</b>	<b>\$ 152,028</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMPREHENSIVE SERVICES**

**PROGRAM DESCRIPTION**

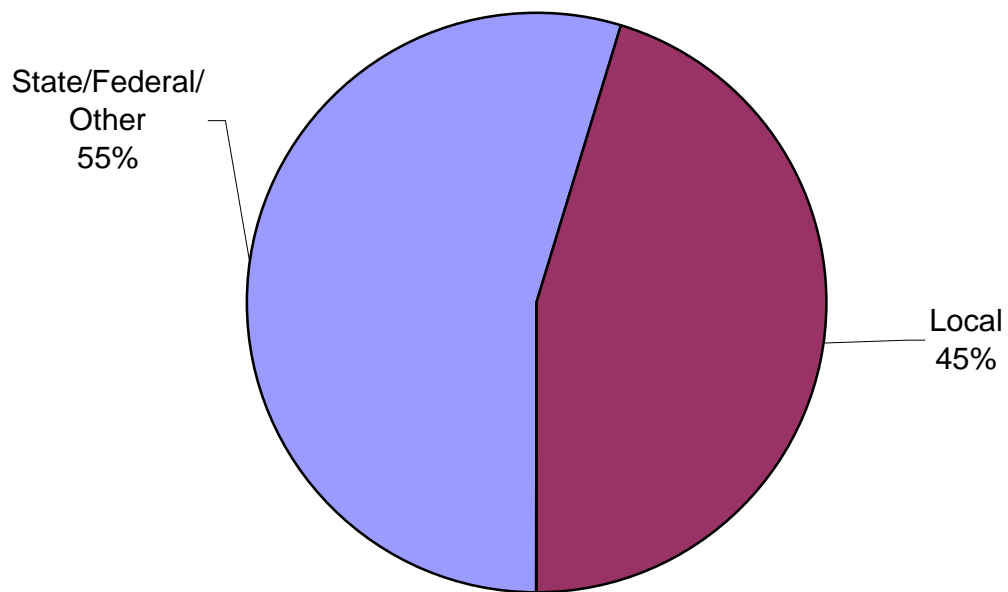
The Comprehensive Services Act involves various agencies working together, with Local and State funding to provide services to the County's "at-risk" youth.

Org Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597260 A	State/ Federal/ Other	\$ 140,618	\$ 143,202	\$ 175,000	\$ 273,322	\$ 199,593	\$ 199,593	\$ 199,593	\$ 422,100	111%	63%
597260	Local	92,326	215,280	100,000	214,615	164,407	164,407	205,509	247,900	51%	37%
	<b>TOTAL</b>	<b>\$ 232,944</b>	<b>\$ 358,482</b>	<b>\$ 275,000</b>	<b>\$ 487,937</b>	<b>\$ 364,000</b>	<b>\$ 364,000</b>	<b>\$ 405,102</b>	<b>\$ 670,000</b>	<b>84%</b>	<b>100%</b>

**NOTE A:** Figures are exclusive of Medicaid expenses to be paid by State and Fed. Govt. directly and reflect an estimate to include supplement request to the state.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**EDUCATION**



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TRANSFER TO SCHOOLS**

**PROGRAM DESCRIPTION**

The Isle of Wight County School Division is under the jurisdiction of the County School Board who are elected by the citizens. The curriculum includes college preparatory instruction, vocational education, and special education. The division is comprised of five (5) elementary schools, two (2) middle schools, and two (2) high schools. The division opened a new middle school in September 2005 and converted an existing middle school to a fifth elementary school. Approximately 5,400 students are enrolled in Isle of Wight County public schools. Approximately 850 persons are employed to deliver the necessary educational and supportive services to the students. Opportunities are offered in the summer for remediation and enrichment, thus utilizing school facilities.

**MISSION**

The mission of Isle of Wight County Public Schools is to provide rigorous, academic programs in a safe school environment that foster high levels of student achievement. The division is committed to offering educational program characterized by high academic standards that prepare students to exceed state and national accreditation standards. The curriculum will prepare students to be lifelong learners for the ever-changing global community.

**DIVISION GOALS**

- \* All students will be reading on or above grade level or progressing according to their IEPs by the third grade as measured by the individual reading assessments.
- \* All of our students will become proficient in the use of the information highway.
- \* All schools will qualify for accreditation based on the Virginia State Standards of Learning testing program.
- \* All of our students will successfully complete his/her chosen course of study and graduate from high school.
- \* All of our graduates will be enrolled in post-secondary study or gainfully employed within six months of graduation.

Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597900	State/ Federal/ Other	\$ 24,484,557	\$ 27,567,542	\$ 32,103,480	\$ 32,243,268	\$ 33,827,182	\$ 33,827,182	\$ 35,591,300	\$ 35,439,719	5%	55%
597900	Local	19,849,884	22,624,756	25,215,367	24,537,012	27,497,405	27,497,405	29,938,997	29,425,347	7%	45%
	<b>TOTAL</b>	<b>\$ 44,334,441</b>	<b>\$ 50,192,298</b>	<b>\$ 57,318,847</b>	<b>\$ 56,780,280</b>	<b>\$ 61,324,587</b>	<b>\$ 61,324,587</b>	<b>\$ 65,530,297</b>	<b>\$ 64,865,066</b>	<b>5.8%</b>	<b>100%</b>

Category		FY 2007 Budget		FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
Instructional Services		\$ 39,395,083	\$ 39,118,395	\$ 43,644,723	\$ 43,644,723	\$ 45,936,607	\$ 45,501,529	4%	70%
Administration, Attendance & Health		2,320,160	2,063,030	2,202,633	2,202,633	2,321,763	2,326,702	6%	4%
Pupil Transportation		3,132,994	2,916,665	3,564,417	3,564,417	4,210,718	4,008,860	12%	6%
Operations & Maintenance		4,901,356	4,389,640	4,970,322	4,970,322	5,473,629	5,440,395	9%	8%
School Food Service & Other		1,685,280	1,615,312	1,861,504	1,861,504	2,037,274	2,037,274	9%	3%
Facilities Improvements		43,500	28,946	-	-	479,000	479,000	N/A	1%
Debt & Fund Transfers		5,840,474	5,835,474	5,080,988	5,080,988	5,071,306	5,071,306	0%	8%
		<b>\$ 57,318,847</b>	<b>\$ 55,967,462</b>	<b>\$ 61,324,587</b>	<b>\$ 61,324,587</b>	<b>\$ 65,530,297</b>	<b>\$ 64,865,066</b>	<b>5.8%</b>	<b>100%</b>

**TRANSFER TO SCHOOLS - CAPITAL**

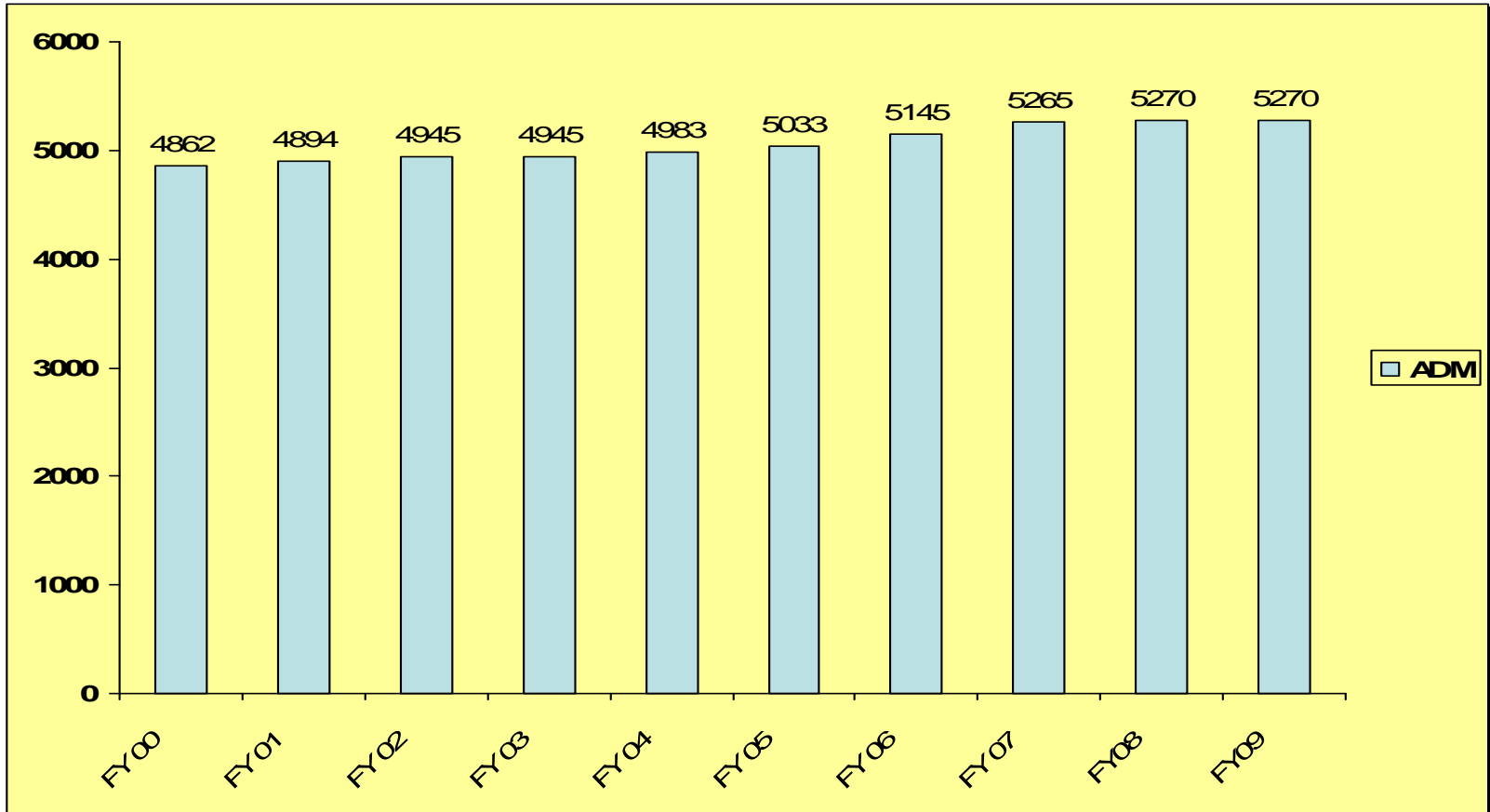
Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597910	School Capital Projects	\$ -	\$ 1,192,072	\$ 700,000	\$ 1,275,626	\$ 2,441,592	\$ 2,441,592	\$ -	\$ -	-100%	N/A
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,192,072</b>	<b>\$ 700,000</b>	<b>\$ 1,275,626</b>	<b>\$ 2,441,592</b>	<b>\$ 2,441,592</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100%</b>	<b>N/A</b>

**NOTE:** Above reflects School portion of recommended funding in adopted CIP to include:

HVAC Improvements - SHS	\$	125,000	
Renovate Science Labs - SHS		100,000	
Bus Replacement		475,000	
Roof Replacement - Hardy Elem Sch		-	793,500
Roof Replacement -Smithfield High		-	1,648,092
	\$	700,000	\$ 2,441,592



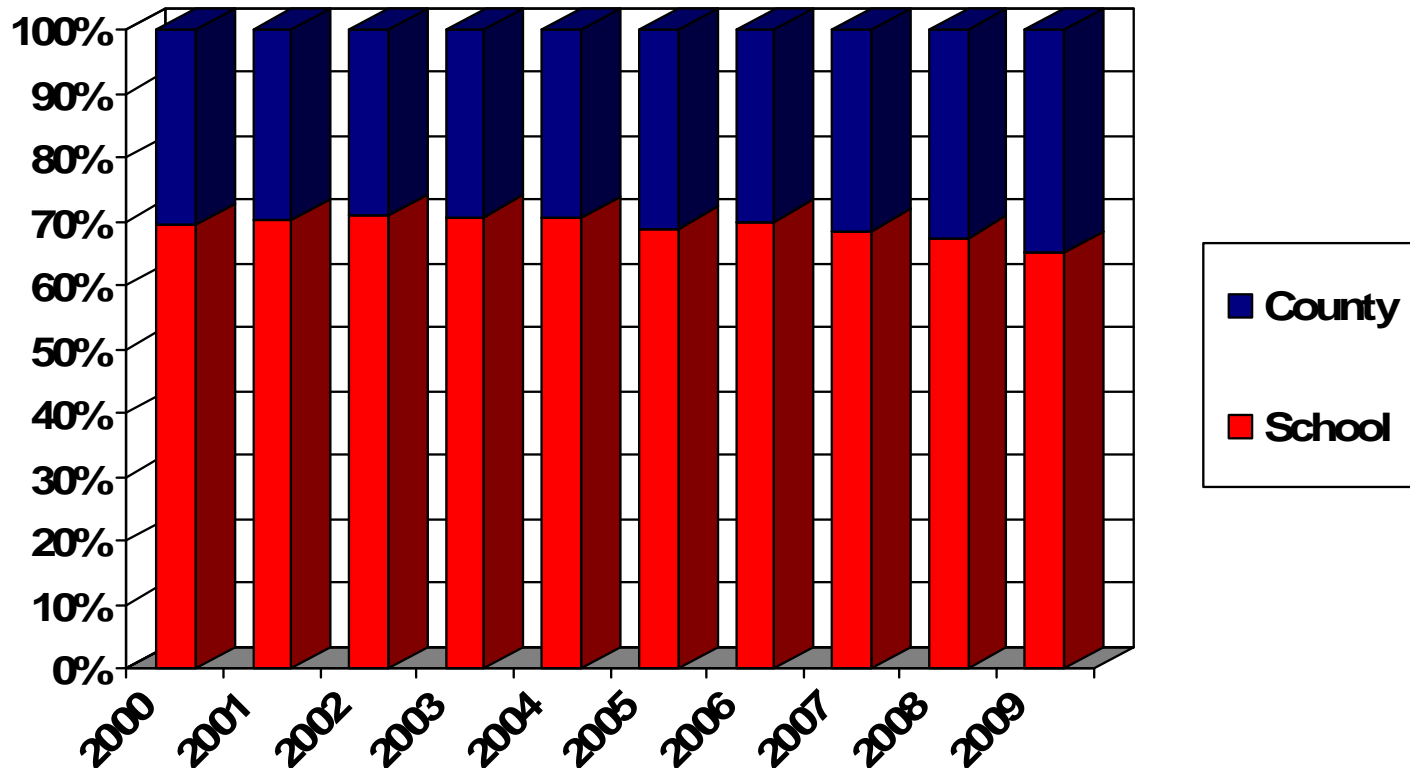
# ***Trend of Student Population***



**SOURCE:** IOW School Board 2008-09 Adopted Budget Document. Growth percentage ranges between 0% and 3% for the years noted with FY 08' growth anticipated at 1.9%.

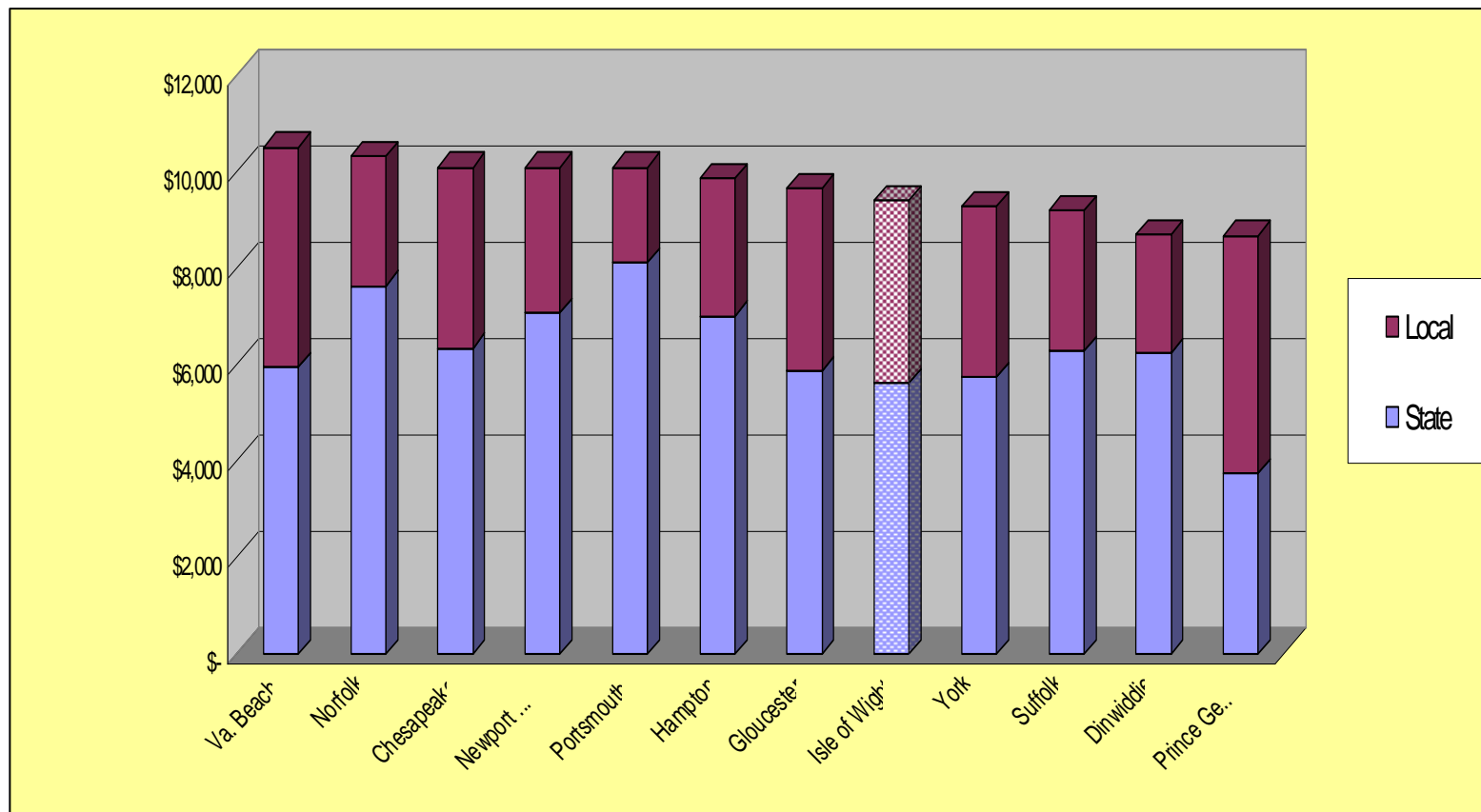
# *Isle of Wight County*

## *Trend in Spending - Budget Allocation*



**CONCLUSION:** The School Appropriation has maintained its position as a priority at an average rate of 65-70% of the Annual Operating budget.

# 2007 Cost Per Pupil Comparison

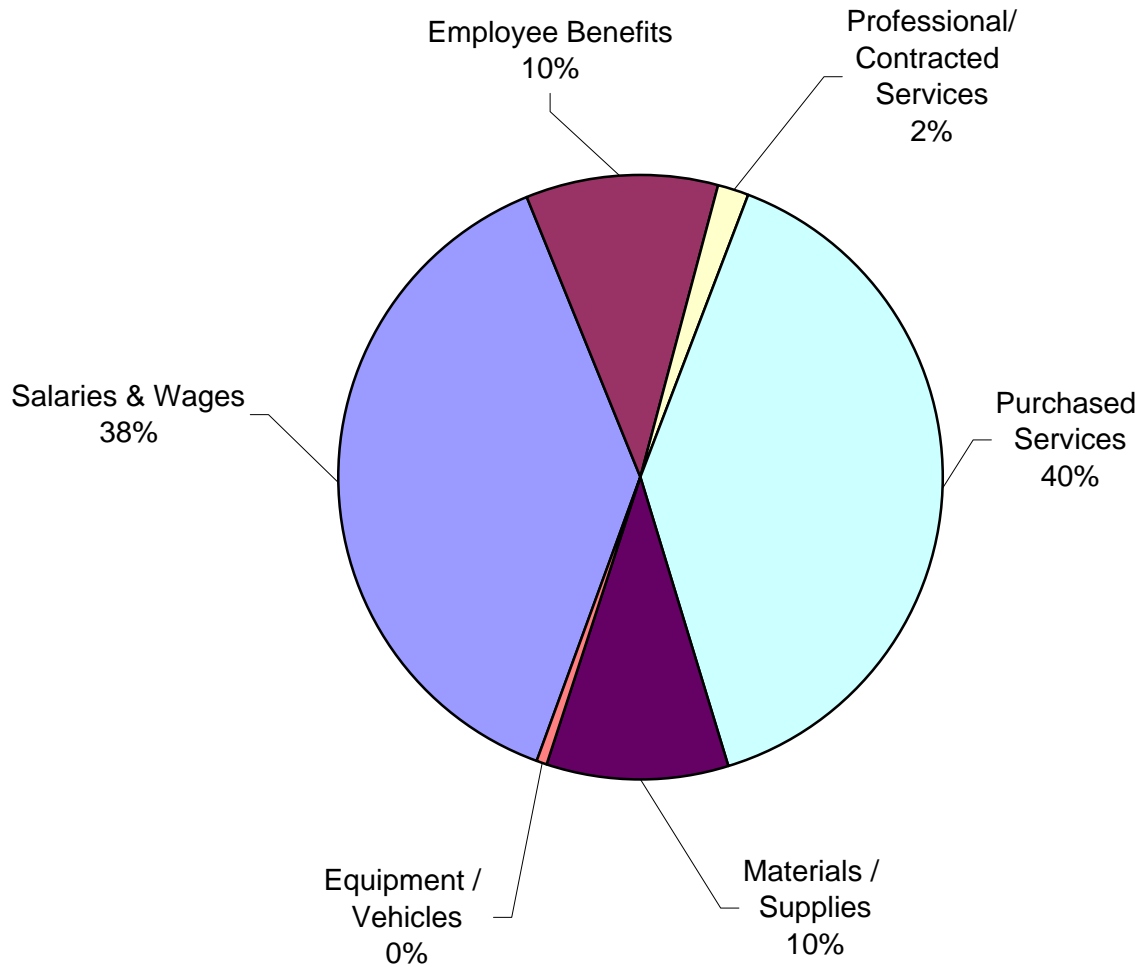


**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PARKS, RECREATION AND CULTURAL**

Parks, Recreational and Cultural encompasses the following:

Parks and Recreation	Rawls Museum
Historic Resources Division	Blackwater Regional Library
Skating Rink	Paul D. Camp Community College
Smithfield Cultural Arts	



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PARKS & RECREATION**

**PROGRAM DESCRIPTION**

The Parks and Recreation Department provides recreational facilities, maintains parks and open space, and implements programs, classes, and special events for all county residents.

The Department oversees 13 facilities:

Staffed Facilities: Carrollton Nike Park, Camptown Park/Otelia J. Rainey Center and the Isle of Wight County/Franklin Skating Rink. The department also uses various schools in the county for outreach program utilizing their facilities.

Development Facilities: Riverview Park, Robinson Park, Jones Creek Boat Ramp, and Tyler's Beach Boat Ramp and Beach area.

Under Development: Heritage Park, the Joel C. Bradshaw Fairgrounds and Hardy Park.

Historic Parks: Fort Boykin's, Boykins Tavern and Fort Huger.

Located within the facilities there are two (2) boat ramp facilities, one (1) skating rink, six (6) playground systems, four (4) softball fields, six (6) outdoor tennis courts, three (3) outdoor basketball courts, eight (8) soccer fields, three (3) picnic shelters, two (2) picnic areas, one (1) 2 1/2 mile mountain bike trail, one (1) memorial garden, one (1) outdoor skate park, four (4) adapted army buildings that are used for programming and rentals, one (1) community center and many acres of open space for general recreational purposes.

**GOALS AND OBJECTIVES**

- \* Improve quality and create new programs and leisure service systems that will enhance the visibility of the Recreation Department and promote participation in passive, active, and social recreation within the County.
- \* Develop and manage facilities that will meet the needs of the expanding population of the County.
- \* Continue to improve and implement operational maintenance program to visibly increase appearance of all park properties, with a major focus on athletic fields.
- \* To insure maximum usage of existing facilities, and develop a more diversified offering of classes, programs and events for county citizens.
- \* Continue improvements in customer service, awareness of opportunities and visibility in the community.
- \* Revisit and realign master plans for Nike and Heritage Parks and to complete the design of the Hardy Park Master Plan. Working within our budgetary process, ensure our positioning for the future is in alignment with identified needs, wants and desires.
- \* Work with the Isle of Wight County Fair Committee, and our community to take full advantage of the renovated fairgrounds to ensure a successful event for the County.
- \* Develop a strategic plan in accordance with direction from the Board of Supervisors.

Object Org #:	Description 11711000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 310,617	\$ 344,303	\$ 362,653	\$ 366,508	\$ 441,922	\$ 441,922	\$ 441,922	\$ 482,808	9%	52%
512000	Overtime	766	5,066	3,000	9,533	3,000	3,000	3,000	3,000	0%	0%
513000 A	Part-time Salaries	61,366	81,897	85,889	107,637	86,000	86,000	110,000	32,266	-62%	3%
521000	Fica/Medicare	-	-	34,546	37,186	40,615	40,615	40,615	39,633	-2%	4%
522100	VRS - Retirement	-	-	37,426	37,760	47,816	47,816	47,816	58,999	23%	6%
523000	Hospital/Medical Plan	-	-	36,474	35,476	53,990	53,990	53,990	56,257	4%	6%
523100	Dental Insurance	-	-	2,292	2,233	3,587	3,587	3,587	3,598	0%	0%
524000	Group Life Insurance	-	-	4,424	3,938	4,994	4,994	4,994	4,297	-14%	0%
528100	Deferred Comp Plan	-	-	900	638	1,260	1,260	1,260	840	-33%	0%
520000	Fringe Benefits	73,042	89,715	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	32,504	-	-	-	-	-	-	N/A	0%
533100	Equipment Repairs & Maint.	6,986	7,707	6,000	3,412	6,000	6,000	6,000	6,000	0%	1%
536000	Advertising	892	499	4,500	4,632	1,000	1,000	1,000	1,000	0%	0%
536500	Marketing	-	-	-	-	17,000	17,000	15,000	15,000	-12%	2%
552100	Postage	1,798	2,011	4,000	1,521	11,600	11,600	10,000	10,000	-14%	1%
CONTINUED ON NEXT PAGE											

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PARKS & RECREATION**

**PARKS & RECREATION CONTINUED:**

Object Org #:	Description 11711000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
552300	Telephone	\$ 5,586	\$ 5,307	\$ 5,800	\$ 5,957	\$ 6,200	\$ 6,200	\$ 6,500	\$ 6,500	5%	1%
554100	Equipment Rental	-	-	3,710	3,712	5,210	5,210	7,400	7,400	42%	1%
554200	B Property Rental	3	3	2	1	2	2	2	2	0%	0%
555010	Travel & Training	6,296	5,820	5,300	9,913	5,300	5,300	9,000	9,000	70%	1%
558060	C Operating Expenses	1,958	4,434	13,650	18,969	85,300	85,300	117,500	117,000	37%	13%
558070	Special Events	-	-	-	-	-	-	-	-	N/A	0%
558100	Dues & Subscriptions	1,741	1,893	2,300	1,564	6,000	6,000	6,000	6,000	0%	1%
560010	Office Supplies	3,373	3,292	4,000	4,671	4,000	4,000	5,500	5,500	38%	1%
560080	Motor Fuel, Lube & Repairs	15,802	11,027	15,750	14,726	14,200	14,200	19,000	19,000	34%	2%
560110	Uniforms	-	230	1,000	1,022	500	500	1,000	1,000	100%	0%
560140	D Other Operating Supplies	3,577	3,263	4,000	5,922	23,760	23,760	36,250	31,750	34%	3%
580100	Equipment	15,290	9,935	28,600	34,018	23,800	23,800	6,000	6,000	-75%	1%
<b>TOTAL</b>		<b>\$ 509,094</b>	<b>\$ 608,906</b>	<b>\$ 666,216</b>	<b>\$ 710,949</b>	<b>\$ 893,056</b>	<b>\$ 893,056</b>	<b>\$ 953,336</b>	<b>\$ 922,850</b>	<b>3%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
48	Parks Administrator	\$ -	\$ -	\$ 1.0	\$ 59,000
48	Recreation Administrator	-	-	1.0	61,772
46	Recreation Manager	-	-	1.0	43,775
44	Fair/Events Coordinator	1.0	41,141	1.0	33,900
43	Recreation Coordinator	1.0	39,350	1.0	40,539
42	Administrative Assistant	1.0	38,939	1.0	40,282
42	Senior Park Attendant	1.0	27,288	1.0	28,377
40	Ceramics Coordinator	1.0	31,065	1.0	32,352
40	Park Attendant	2.0	49,649	3.0	73,863
40	Recreation Specialist	2.0	45,186	3.0	68,948
49	Director	1.0	75,000	-	-
48	Assistant Director	1.0	59,800	-	-
43	Athletic Coordinator	1.0	34,504	-	-
Total		12.0	\$ 441,922	14.0	\$ 482,808

**NOTE A:** Beginning in FY 2009, Part time salaries associated with fee based programs are accounted for under separate org code

**NOTE B:** Lease payment for Robinson Park, Windsor Middle, and Franklin Skating Rink.

<b>NOTE C:</b>		<u>Recurring Costs:</u>	<u>Non Recurring Costs:</u>
	Traditional Mulch for playgrounds	\$ 3,000	Skate Board Park Ramps 20,000
	Miscellaneous	6,250	Master Plan Update 50,000
	Dog Poop Stations	250	Playground replacements 2,000
	Cleaning/Trash	8,000	Signage - rules 1,500
	Athletic Turf	20,000	\$ 73,500
	Trails Maintenance	2,000	
	Sand for Volley Ball Courts	1,000	
	Playground Maintenance	1,500	
	Skatepark Maintenance	1,500	
		\$ 43,500	

**NOTE D:** Supplies for non-fee based programs, i.e. Easter Egg Hunt, Westside After School Program; Day in the Park; Fireworks

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PARKS & RECREATION**

Parks & Recreation provides various fee based programs which are intended to be self-supporting programs. Beginning in FY 2008-09, these fee based programs are being reported separately from the Parks & Recreation Operational Budget. The corresponding revenues are included as revenues under Charges for Services - Parks & Recreation in the general fund.

Object Org #:	Description 11711500	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
Various	Programs	-	-	-	-	-	-	-	-	N/A	0%
513000	Part-time Salaries	-	-	-	-	-	-	79,634	79,634	N/A	35%
521000	Fica/Medicare	-	-	-	-	-	-	5,044	5,044	N/A	2%
567030	Ceramics	3,019	3,937	4,000	3,031	6,000	3,872	3,000	3,000	-50%	1%
567040	Softball	3,243	6,776	8,770	6,368	8,000	5,079	3,000	3,000	-63%	1%
567050	Exercise	2,007	1,393	8,000	3,556	4,000	3,626	5,280	5,280	32%	2%
567060	Youth Basketball	9,373	9,116	22,000	10,584	12,000	8,464	6,550	6,550	-45%	3%
567070	Senior Trip	60,949	37,855	74,200	32,943	50,000	26,464	40,000	40,000	-20%	18%
567080	Arts & Crafts	-	54	1,200	-	500	109	332	332	-34%	0%
567090	Soccer	28,014	29,918	37,960	39,866	32,000	35,372	40,500	40,500	27%	18%
567100	Volleyball	-	-	600	-	-	-	1,100	1,100	N/A	0%
567110	Dog Obedience	888	1,185	4,000	664	2,200	959	1,260	1,260	-43%	1%
567120	Tennis	623	492	2,000	1,202	1,000	1,137	1,895	1,895	90%	1%
567130	Martial Arts	1,002	1,729	3,500	3,023	3,200	2,918	2,780	2,780	-13%	1%
567140	Contracted Camps	11,852	2,141	21,000	7,053	18,000	9,128	9,000	9,000	-50%	4%
567150	Cheerleading	1,718	1,132	5,000	1,478	2,000	1,327	1,070	1,070	-47%	0%
567160	Dance	459	529	4,000	1,603	1,500	171	750	750	-50%	0%
567170	Summer Site Camp	3,605	3,817	5,500	4,830	5,500	3,270	5,000	5,000	-9%	2%
567180	Museum Camp	874	797	2,000	1,709	2,000	1,661	1,760	1,760	-12%	1%
567220	Skate / BMX Park	185	4,017	2,000	1,682	2,500	301	500	500	-80%	0%
567260	Field Hockey	-	-	-	-	1,000	389	1,760	1,760	76%	1%
567290 A	P&R Miscellaneous	14,614	20,578	59,775	36,220	21,550	5,206	11,000	11,000	-49%	5%
567600	Men's Basketball	-	-	-	-	-	-	3,250	3,250	N/A	1%
567700	Skateboard Class	-	-	-	-	-	-	1,350	1,350	N/A	1%
<b>TOTAL</b>		<b>\$ 142,425</b>	<b>\$ 125,466</b>	<b>\$ 265,505</b>	<b>\$ 155,812</b>	<b>\$ 172,950</b>	<b>\$ 109,453</b>	<b>\$ 225,815</b>	<b>\$ 225,815</b>	<b>31%</b>	<b>100%</b>

**NOTE A:** Prior to FY 2008, P&R Miscellaneous included costs for non-fee based programs i.e. fireworks

Program Revenue Compared to Costs			
Program Costs including Part Time Staff Costs	FY 2009 Revenue	FY 2009 Expenses	Income / (Deficit)
Ceramics	\$ 4,000	\$ 3,000	1,000
Softball	4,350	4,292	58
Exercise	7,500	5,280	2,220
Youth Basketball	9,500	11,933	(2,433)
Senior Trip	40,000	40,000	-
Arts & Crafts	520	332	188
Soccer	50,000	46,959	3,041
Volleyball	1,100	1,100	-
Dog Obedience	2,000	1,260	740
Tennis	2,600	1,895	705
Martial Arts	4,000	2,780	1,220
Contracted Camps	9,600	9,000	600
Cheerleading	1,200	1,070	130
Dance	750	750	-
Summer Site Camp	12,000	67,922	(55,922)
Museum Camp	2,000	1,760	240
Skate / BMX Park	8,396	7,611	785
Field Hockey	1,600	1,760	(160)
Men's Basketball	4,800	4,761	39
Skateboard Class	2,000	1,350	650
Facility Rentals	12,000	-	12,000
P&R Miscellaneous	-	11,000	(11,000)
<b>Total</b>	<b>\$ 179,916</b>	<b>\$ 225,815</b>	<b>\$ (45,899)</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 OPERATING BUDGET**

**SKATING RINK**

**PROGRAM DESCRIPTION**

Operated under the direction of the Parks and Recreation Department, the County operates a full service roller skating facility at the southern end of the County with a professional staff for citizens recreation and enjoyment. The Revenues generated from admissions and special events are included as revenues under Charges for Services - Parks & Recreation in the general fund.

Object Org #:	Description 11713000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries and Wages	\$ -	\$ -	\$ -	\$ 26,826	\$ 49,474	\$ 49,474	\$ -	\$ -	-100%	0%
513000	Part-time salaries	-	-	-	23,560	22,500	22,500	79,296	79,296	252%	68%
512000	Overtime	-	-	-	4,716	-	-	16,800	16,800	N/A	14%
521000	Fica/Medicare	-	-	-	4,109	5,550	5,550	7,351	7,351	32%	6%
522100	VRS - Retirement	-	-	-	2,770	5,358	5,358	-	-	-100%	0%
523000	Hospital/Medical Plan	-	-	-	2,467	4,072	4,072	-	-	-100%	0%
523100	Dental Insurance	-	-	-	146	235	235	-	-	-100%	0%
524000	Group Life Insurance	-	-	-	320	560	560	-	-	-100%	0%
528100	Deferred Comp Plan	-	-	-	163	300	300	-	-	-100%	0%
531700	Professional Services	-	-	-	225	10,000	10,000	-	-	-100%	0%
533100	Equipment Repairs & Maint.	-	-	-	1,026	2,000	2,000	2,000	2,000	0%	2%
536000	Advertising	-	-	-	180	2,000	2,000	2,000	2,000	0%	2%
551000	Utilities	-	-	-	-	-	-	-	-	N/A	0%
552100	Postage	-	-	-	50	50	50	50	50	0%	0%
552300	Telephone	-	-	-	213	1,200	1,200	1,200	1,200	0%	1%
554200	Property Rental	-	-	-	-	1	1	1	1	0%	0%
555010	Travel & Training	-	-	-	77	1,000	1,000	500	500	-50%	0%
558060	Operating Expenses (Program	-	-	-	16,722	1,500	1,500	1,900	1,900	27%	2%
558100	Dues & Subscriptions	-	-	-	-	3,000	3,000	2,000	2,000	-33%	2%
560010	Office Supplies	-	-	-	206	200	200	350	350	75%	0%
560050	Custodial Supplies	-	-	-	191	300	300	300	300	0%	0%
560110	Uniforms	-	-	-	678	200	200	200	200	0%	0%
580100	Equipment	-	-	-	-	3,000	3,000	3,500	3,500	17%	3%
N/A	Insurance	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 84,645</b>	<b>\$ 112,500</b>	<b>\$ 112,500</b>	<b>\$ 117,448</b>	<b>\$ 117,448</b>	<b>4%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
	Skating Rink Manager	1.0	\$ 49,474	-	\$ -
	Total	1.0	\$ 49,474	-	\$ -

**554200** City of Franklin - lease on land @ \$1

**NOTE:** Projected revenues are \$40,500 for admissions and \$9,100 for special events for a total projected revenue of \$49,600 resulting in an operating deficit of \$67,848.



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**HISTORIC RESOURCES DIVISION**

**PROGRAM DESCRIPTION**

Operated under the direction of the Tourism Department, the Historic Resources Division will manage and coordinate all elements that are existing or future endeavors that will enhance Isle of Wight County's appreciation, interpretation and preservation of historic resources.

The Historical Resources consists of four (4) facilities; The Museum, Boykins Tavern, Fort Huger and Fort Boykin, which includes a public beach area. This division, created less than two years ago, is still to date managing the re-opening of the Museum from Storm Damage of the fall of 2006, but besides that is also breaking new ground. They are showcasing and developing existing and new historic properties (Fort Huger) and implementing events and programs. These types of activities, not only provide opportunity and increase awareness of our unique historical sites for county citizens, but provide a wonderful opportunity to "shine and showcase" in our region for visitors.

**GOALS AND OBJECTIVES**

- \* Manage, coordinate and enhance the operations of County-owned and/or County- managed historically oriented facilities and sites.
- \* Manage and coordinate the County's existing history-oriented projects and programs.
- \* Plan and implement future history-oriented projects and programs.

Object Org #:	Description 11722000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 44,355	\$ 55,819	\$ 96,339	\$ 105,212	\$ 127,461	\$ 127,461	\$ 127,461	\$ 115,140	-10%	43%
513000	Part-time Salaries	21,943	34,500	60,092	18,033	33,000	33,000	33,000	28,600	-13%	11%
521000	Fica/Medicare	-	-	11,967	9,685	12,275	12,275	12,275	10,996	-10%	4%
522100	VRS - Retirement	-	-	9,942	11,292	13,804	13,804	13,804	14,070	2%	5%
523000	Hospital/Medical Plan	-	-	7,223	-	7,223	7,223	7,223	15,450	114%	6%
523100	Dental Insurance	-	-	607	-	608	608	608	1,255	106%	0%
524000	Group Life Insurance	-	-	1,175	1,193	1,440	1,440	1,440	1,025	-29%	0%
528100	Deferred Comp Plan	-	-	600	600	1,260	1,260	1,260	840	-33%	0%
520000	Fringe Benefits	8,238	15,894	-	-	-	-	-	-	N/A	0%
531700	Professional Services	455	420	500	245	500	500	500	500	0%	0%
533100	Equip. Repair & Maint.	410	165	1,000	6	-	-	-	-	N/A	0%
536000	Advertising	-	156	-	-	2,800	2,800	4,000	4,000	43%	1%
536500	Marketing	-	-	-	-	9,000	9,000	7,500	7,500	-17%	3%
552100	Postage	199	186	400	117	250	250	250	250	0%	0%
552300	Telephone	1,711	1,802	3,000	1,700	2,650	2,650	3,650	3,650	38%	1%
554100	Equipment Rental	-	-	-	881	1,325	1,325	1,325	1,325	0%	0%
554200	A Property Rental	-	-	-	-	-	-	21,600	13,000	N/A	5%
555010	Travel & Training	423	1,844	2,250	2,763	2,250	2,250	5,050	4,000	78%	1%
558060	B Operating Expense	8,180	9,656	69,500	110,086	47,950	47,950	44,950	44,950	-6%	17%
558100	Dues & Subscriptions	1,004	1,578	1,950	1,316	2,000	2,000	2,000	2,000	0%	1%
560010	Office Supplies	566	1,052	2,000	1,674	1,500	1,500	1,500	1,500	0%	1%
580100	Equipment	-	1,466	-	5,770	-	-	6,500	-	N/A	0%
<b>TOTAL</b>		<b>\$ 87,485</b>	<b>\$ 124,538</b>	<b>\$ 268,545</b>	<b>\$ 270,573</b>	<b>\$ 267,296</b>	<b>\$ 267,296</b>	<b>\$ 295,896</b>	<b>\$ 270,051</b>	<b>1%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
46	Historic Resources Manager	1.0	\$ 48,934	1.0	\$ 46,000
45	Curator / Registrar	1.0	51,248	1.0	39,140
42	Museum Administrator	1.0	27,279	1.0	30,000
Total		3.0	\$ 127,461	3.0	\$ 115,140

**NOTE A:** Includes off site storage rental for museum.

**NOTE B:** FY 2007 included \$50,000 for a Jamestown 2007 Grant.

Includes \$12,200 of fee based events, which is included under P&R Program Revenues.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**CULTURAL ARTS**

**PROGRAM DESCRIPTION**

The County provides contributions to various local organizations in support of the cultural arts in the area. The Isle of Wight Arts League operates the Smithfield Cultural Arts Center and partners with other organizations to provide the Summer Concert Series, Smithfield Music and the Small Town Lecture Series. On behalf of the Smithfield Cultural Arts, the County applies for a Local Challenge Grant offered by the Virginia Commission of the Arts which matches dollar for dollar to a maximum of \$5,000 per locality.

The Rawls Museum Arts, located in Courtland, Virginia is an affiliate of the Virginia Museum and offers programs to the citizens of the City of Franklin, and the counties of Southampton, Sussex, Surry and Isle of Wight. Visiting curators, lecturers, jurors, artists, performers and educators facilitate programs and exhibitions that are as diversified as the subjects, media, artworks, and lessons they present. The annual Riddick-Wiggins Concert is particularly favorite cultural event.

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11722500 A	Smithfield Cultural Arts Center	\$ -	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	0%	83%
11723000	Rawls Museum	1,000	-	1,000	1,000	1,000	1,000	1,000	1,000	0%	17%
		<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 6,000</b>	<b>\$ 11,000</b>	<b>\$ 6,000</b>	<b>\$ 11,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** FY 2007 and FY 2008 reflects 1:1 matching grant received from the Virginia Commission of the Arts.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**LIBRARY / COLLEGE**

**PROGRAM DESCRIPTION**

The Blackwater Regional Library System provides Isle of Wight County residents with books, CD's, DVD's, and videos, newspapers and magazines, recorded books, computers with internet access, genealogy information, photo copiers, microfilm reader/printers and programming for children and adults.

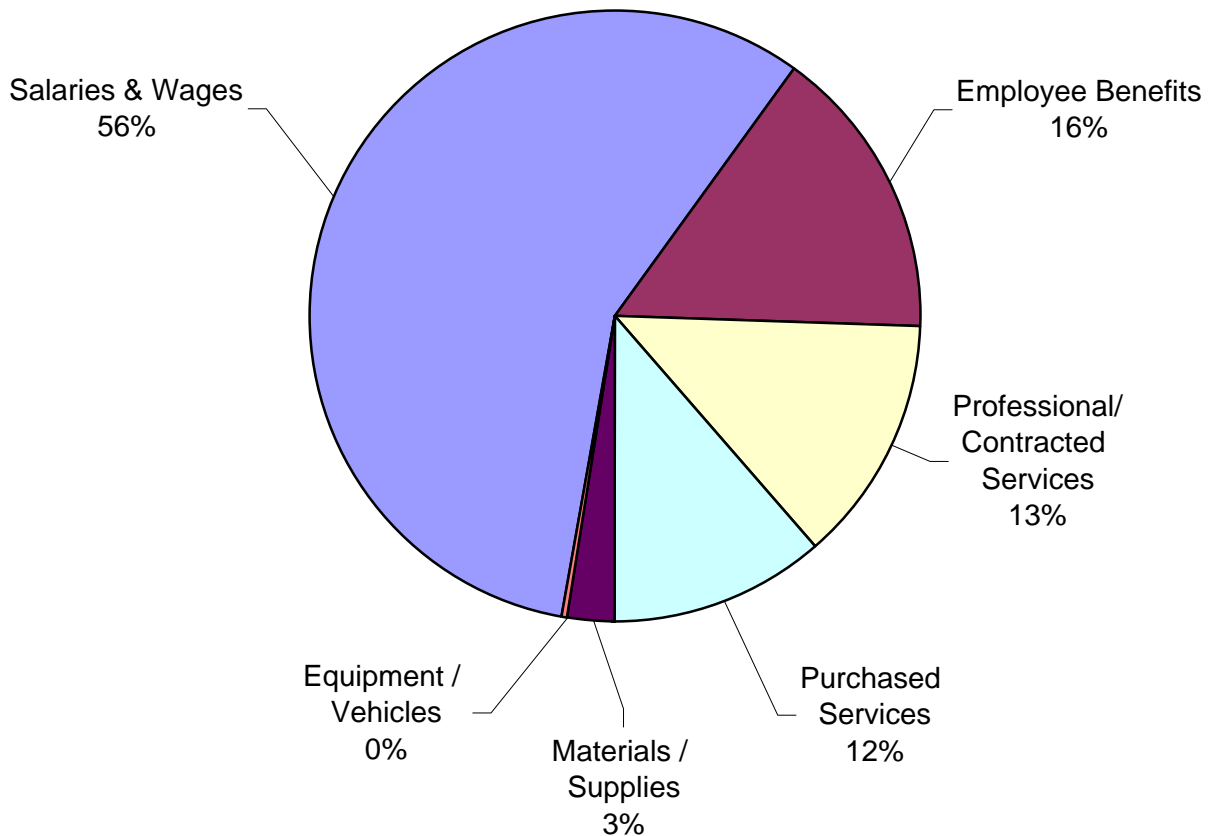
Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11731000	Blackwater Regional Library	\$ 376,853	\$ 388,000	\$ 429,468	\$ 429,468	\$ 573,119	\$ 573,119	\$ 603,748	\$ 603,748	5%	99%
11741000	Paul D. Camp Comm College	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	0%	1%
	<b>TOTAL</b>	<b>\$ 383,353</b>	<b>\$ 394,500</b>	<b>\$ 435,968</b>	<b>\$ 435,968</b>	<b>\$ 579,619</b>	<b>\$ 579,619</b>	<b>\$ 610,248</b>	<b>\$ 610,248</b>	<b>5%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COMMUNITY DEVELOPMENT**

Community Development encompasses the following:

Planning and Zoning	Chamber of Commerce
Economic Development	Patriot's Day
Tourism	Riverkeeper's Organization
Rural Conservation and Enhancement	Forestry Service
Cooperative Extension Service	



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PLANNING & ZONING**

**PROGRAM DESCRIPTION**

The Department of Planning and Zoning provides a direct service, via the telephone, internet/digitally or in-person, to citizens and the business community related to the County's programs involving land use and development, current planning, and comprehensive planning. The department also provides staff support to the Board of Supervisors, Planning Commission, Historic Architectural Review Committee, the Board of Zoning Appeals, Wetlands Board, Agricultural/Forestral Advisory Committee, and the County Administrator.

**GOALS AND OBJECTIVES**

- \* Initiate Community input process for use of open space acquired under the Hazard Mitigation Grant Program.
- \* Implement the Chesapeake Bay Preservation Septic Tank Pump-Out Program.
- \* Assist the Engineering Division in the management of the County-wide Transportation Plan.
- \* Establish policies and procedures to insure adequate public facilities are available to accommodate new development.
- \* Improve and automate internal record keeping for case management and plan review activities.
- \* Complete implementation of the Booker T. Estates Community Development Block Grant Program, and provide a relocation resource for the Pinewood Heights Relocation Project.
- \* Administer and oversee the goals and objectives of the Rt. 17 Master Plan.
- \* Carryout the Rt. 58 Corridor Study and Master Plan.
- \* Finalize the 2006 Comprehensive Plan update.
- \* Finalize revisions to the County Subdivision Ordinance.
- \* Continue refining the revised Zoning Ordinance.

Object Org #:	Description 11811000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 401,053	\$ 485,885	\$ 497,278	\$ 440,711	\$ 525,869	\$ 525,869	\$ 525,869	\$ 533,219	1%	63%
513000	A Part-Time Salaries	-	1,134	6,000	9,159	6,000	6,000	6,000	6,000	0%	1%
519000	B Compensation	21,400	16,250	24,000	23,720	24,000	24,000	35,400	35,400	48%	4%
521000	Fica/Medicare	-	-	38,501	33,527	40,688	40,688	40,688	41,250	1%	5%
522100	VRS - Retirement	-	-	51,319	46,564	56,952	56,952	56,952	65,160	14%	8%
523000	Hospital/Medical Plan	-	-	19,139	33,102	48,751	48,751	48,751	43,980	-10%	5%
523100	Dental Insurance	-	-	1,294	2,251	3,577	3,577	3,577	3,065	-14%	0%
524000	Group Life Insurance	-	-	6,067	4,867	5,942	5,942	5,942	4,746	-20%	1%
528100	Deferred Comp Plan	-	-	3,000	2,374	3,780	3,780	3,780	4,200	11%	0%
520000	Fringe Benefits	81,019	116,707	-	-	-	-	-	-	N/A	0%
531700	C Professional Services	26,230	63,691	57,065	221,477	137,000	137,000	160,500	20,500	-85%	2%
533100	Equip. Repair & Maint.	-	75	600	-	600	600	600	600	0%	0%
536000	Advertising	5,033	6,270	10,000	15,458	18,000	18,000	30,000	22,000	22%	3%
552100	Postage	2,896	2,766	4,000	3,343	8,000	8,000	8,000	8,000	0%	1%
552300	Telephone	2,051	1,495	4,200	3,441	3,700	3,700	3,700	3,700	0%	0%
554100	Equipment Rental	-	-	5,100	5,068	5,750	5,750	5,750	5,750	0%	1%
555010	Travel & Training	5,087	7,054	5,000	4,145	6,000	6,000	10,000	6,000	0%	1%
558060	Operating Expenses	5,648	10,955	11,500	8,308	11,500	11,500	16,500	11,500	0%	1%
558100	Dues & Subscriptions	2,023	2,949	4,000	3,728	4,000	4,000	4,000	4,000	0%	0%
560010	Office Supplies	19,434	20,910	17,000	25,085	27,000	27,000	27,000	27,000	0%	3%
560080	Motor Fuel, Lube & Repairs	1,913	1,622	1,900	1,769	1,900	1,900	2,500	1,900	0%	0%
560110	Uniforms	196	110	200	20	200	200	400	200	0%	0%
580100	D Equipment	11,507	13,705	3,320	2,562	-	-	5,000	-	N/A	0%
580300	E Vehicle	-	-	-	-	-	-	16,000	-	N/A	0%
<b>TOTAL</b>		<b>\$ 585,491</b>	<b>\$ 751,578</b>	<b>\$ 770,483</b>	<b>\$ 890,679</b>	<b>\$ 939,209</b>	<b>\$ 939,209</b>	<b>\$ 1,016,909</b>	<b>\$ 848,170</b>	<b>-10%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PLANNING & ZONING**

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
50	Director	1.0	\$ 78,777	1.0	\$ 81,608
48	Assistant Director	1.0	60,320	1.0	63,324
46	Senior Planner, Long Range	1.0	45,000	1.0	38,001
45	Environmental Planner	1.0	38,485	1.0	38,115
45	Urban Design Planner	1.0	43,677	1.0	48,148
45	Subdivision Planner	1.0	38,480	1.0	38,480
45	Planner	2.0	88,651	2.0	90,870
43	Code Enforcement Officer	1.0	38,571	1.0	40,551
43	Planning Services Coordinator	1.0	39,156	1.0	41,224
40	Planning & Zoning Technician	1.0	26,976	1.0	23,696
42	Administrative Assistant	1.0	27,776	1.0	29,202
	<b>Total</b>	<b>12.0</b>	<b>\$ 525,869</b>	<b>12.0</b>	<b>\$ 533,219</b>

**NOTE A:** Includes part time funds for Intern over Christmas & Summer.

**NOTE B:** Includes compensation for Planning Commission at \$125 rate, BZA and subcommittee meetings.

<b>NOTE C:</b> Professional Services:	<u>Requested</u>	<u>Adopted</u>	
HRPDC Storm Water	\$ -	\$ -	moved to Engineering
Code Enforcement	10,000	10,000	
Printing	10,500	10,500	
Rt. 460 Master Plan	140,000	-	
	<u>\$ 160,500</u>	<u>\$ 20,500</u>	

**NOTE D:** Request includes funds for a new desk and filing cabinet for Director. Not included in adopted.

**NOTE E:** Request for additional vehicle. Not included in adopted

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**ECONOMIC DEVELOPMENT**

**PROGRAM DESCRIPTION**

The mission of the Economic Development is to facilitate the attraction, retention and expansion of new business investment in Isle of Wight County and provide quality employment opportunities for County citizens. The Department seeks to diversify the County's economic base by attracting new industry sectors. The Department provides staff assistance to the Industrial Development Authority, Economic Development Committee and the PACE (Purchase of Agricultural & Conservation Easements) Committee in addition to providing funding to the HREDA (Hampton Roads Economic Development Alliance). The Department is also tasked with assisting the local farming and agricultural community. Furthermore the Department of Economic Development is committed to the development and enhancement of a business friendly environment where businesses can grow and prosper.

**GOALS AND OBJECTIVES**

- \* Identify real estate opportunities for industrial and commercial development and investment.
- \* Develop and execute a targeted marketing effort designed to attract new business investment.
- \* Help the business community benefit from public & private assistance services, programs, and policies.
- \* Develop and enhance relationships with key economic development allies including HREDA and VEDP.
- \* Promote the County as a desirable business location.
- \* Establish and oversee an existing industry program to identify key business retention issues.
- \* Provide support to small and minority business entrepreneurs.
- \* Assist the farming community achieve greater profitability.
- \* Develop initiatives to increase business development opportunities in the County's rural communities.
- \* Develop and facilitate programs for the conservation rural land.

Object Org#	Description 11815000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 171,457	\$ 182,277	\$ 195,234	\$ 164,451	\$ 196,586	\$ 196,586	\$ 196,586	\$ 202,632	3%	48%
521000	Fica/Medicare	-	-	14,935	12,183	15,039	15,039	15,039	15,501	3%	4%
522100	VRS - Retirement	-	-	20,148	17,563	21,291	21,291	21,291	24,762	16%	6%
523000	Hospital/Medical Plan	-	-	15,167	10,653	11,195	11,195	11,195	8,322	-26%	2%
523100	Dental Insurance	-	-	1,065	774	837	837	837	473	-43%	0%
524000	Group Life Insurance	-	-	2,382	1,833	2,221	2,221	2,221	1,803	-19%	0%
528100	Deferred Comp Plan	-	-	900	525	840	840	840	840	0%	0%
520000	Fringe Benefits	37,313	-	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	60,000	-	65,000	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	420	556	500	498	1,225	1,225	1,225	1,225	0%	0%
536000	Advertising	72	295	500	688	500	500	500	500	0%	0%
536500	Marketing	67,944	91,111	107,500	48,882	86,000	86,000	86,000	86,000	0%	20%
552100	Postage	1,513	2,218	1,750	817	2,000	2,000	2,000	2,000	0%	0%
552300	Telephone	2,150	2,408	2,100	1,696	2,500	2,500	2,500	2,500	0%	1%
555010	Travel & Training	50,255	47,589	40,000	27,428	35,000	35,000	35,000	35,000	0%	8%
558100	Dues & Subscriptions	32,181	33,574	35,000	35,199	36,000	36,000	36,000	36,000	0%	9%
560010	Office Supplies	3,216	2,519	3,500	4,315	3,500	3,500	3,500	3,500	0%	1%
560080	Motor Fuel, Lube, & Repairs	1,246	1,537	2,000	1,337	2,000	2,000	2,000	2,000	0%	0%
580100	Equipment	797	-	-	1,019	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 368,565</b>	<b>\$ 424,084</b>	<b>\$ 442,681</b>	<b>\$ 394,861</b>	<b>\$ 416,734</b>	<b>\$ 416,734</b>	<b>\$ 416,734</b>	<b>\$ 423,058</b>	<b>2%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
50	Director	1.0	\$ 86,320	1.0	\$ 87,550
46	Marketing Manager	1.0	49,920	1.0	51,640
46	Rural Economic Development Manager	1.0	60,346	1.0	63,442
Total		3.0	\$ 196,586	3.0	\$ 202,632

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TOURISM**

**PROGRAM DESCRIPTION**

The mission of the Tourism Department is to increase tourism industry sales, local employment and local tax revenue and civic pride by promoting marketing programs that encourage and advance visitation to Smithfield, Isle of Wight and Windsor attractions and tourism stakeholders. The Town of Smithfield and Isle of Wight County contribute equally to the operational costs of this department.

**GOALS AND OBJECTIVES**

- \* To market the area as an attractive and desirable destination for tourist.
- \* To maintain and operate a state accredited visitor center.
- \* Increase consumer/group inquiries.
- \* Raise more partnership advertising funds.
- \* Increase travel writer's stories.
- \* Increase consumer, group meeting and tour and travel business.
- \* Increase area awareness with the Virginia Film Office.
- \* Work to obtain full service hotel in Smithfield/Isle of Wight County.
- \* Generate visitor awareness which results in revenue production.
- \* Provide leadership and participation in current special events and generate additional special events that are tourism related.
- \* Participate in appropriate professional tourism organizations.
- \* Provide hospitality training to tourism stakeholders.
- \* Expand appeal to become 2-3 day destination.
- \* Develop and promote attractions and events in the Middle and Southern end of the County while preserving the success of the current tourism product.

Object Org #:	Description 11817000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 71,601	\$ 49,406	\$ 128,156	\$ 127,645	\$ 133,219	\$ 133,219	\$ 133,219	\$ 142,487	7%	38%
513000	Part-time Salaries	34,201	41,048	38,000	32,624	38,000	38,000	38,000	38,000	0%	10%
519000	A Compensation	6,000	6,135	6,000	6,000	6,000	6,000	6,000	6,000	0%	2%
521000	Fica/Medicare	-	-	12,711	12,122	13,098	13,098	13,098	13,807	5%	4%
522100	VRS - Retirement	-	-	13,226	13,576	14,427	14,427	14,427	17,412	21%	5%
523000	Hospital/Medical Plan	-	-	13,544	9,300	10,293	10,293	10,293	10,860	6%	3%
523100	Dental Insurance	-	-	1,066	631	688	688	688	710	3%	0%
524000	Group Life Insurance	-	-	1,564	1,416	1,505	1,505	1,505	1,268	-16%	0%
527100	Worker's Compensation	-	-	-	207	250	250	250	950	280%	0%
528100	Deferred Comp Plan	-	-	300	300	420	420	420	840	100%	0%
520000	Fringe Benefits	11,002	23,449	-	-	-	-	-	-	N/A	0%
531700	B Professional Services	16,396	1,818	1,600	2,080	2,600	2,600	2,300	2,300	-12%	1%
533100	Equip. Repair & Maint.	478	-	500	469	300	300	300	300	0%	0%
536500	C Marketing	60,419	69,312	90,000	98,070	93,600	93,600	106,100	93,600	0%	25%
551000	Utilities	2,094	2,685	2,750	1,956	2,750	2,750	2,750	2,750	0%	1%
552100	Postage	3,737	2,117	7,000	4,149	7,000	7,000	7,000	7,000	0%	2%
552300	Telephone	5,047	4,037	5,500	3,607	3,800	3,800	6,683	3,800	0%	1%
553040	Property Insurance	25	22	50	22	25	25	25	25	0%	0%
553050	Motor Vehicle Insurance	-	-	-	-	500	500	500	500	0%	0%
554100	Equipment Rental	-	-	-	609	2,700	2,700	2,700	2,700	0%	1%
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**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TOURISM**

**TOURISM CONTINUED:**

Object Org #:	Description 11817000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
554200	Property Rental	\$ 8,255	\$ 8,275	\$ 8,700	\$ 8,337	\$ 8,700	\$ 8,700	\$ 8,700	\$ 8,700	0%	2%
555010	Travel & Training	1,620	3,672	7,500	8,888	7,000	7,000	7,000	7,000	0%	2%
558060	Operating Expenses	323	175	800	352	-	-	-	-	N/A	0%
558070	Special Events	-	-	-	-	-	-	-	-	N/A	0%
558100	Dues & Subscriptions	1,537	1,608	2,000	3,132	2,000	2,000	2,000	2,000	0%	1%
560010	Office Supplies	2,032	2,832	2,500	5,333	4,000	4,000	6,000	6,000	50%	2%
560050	Custodial Supplies	119	76	200	-	100	100	100	100	0%	0%
560080	Motor Fuel, Lube & Repairs	-	-	-	-	1,800	1,800	1,800	1,800	0%	0%
567010	Items for Resale	-	-	-	-	-	-	-	-	N/A	0%
580100	Equipment	2,899	-	1,500	1,321	-	-	3,000	3,000	N/A	1%
580300	Vehicle	-	-	-	-	20,000	20,000	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 227,785</b>	<b>\$ 216,667</b>	<b>\$ 345,167</b>	<b>\$ 342,146</b>	<b>\$ 374,775</b>	<b>\$ 374,775</b>	<b>\$ 374,858</b>	<b>\$ 373,909</b>	<b>0%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
48	Director	1.0	\$ 63,345	1.0	\$ 69,265
44	Marketing & Public Relations Manager	1.0	35,651	1.0	37,428
44	Special Events Coordinator	1.0	34,223	1.0	35,794
	<b>Total</b>	<b>3.0</b>	<b>\$ 133,219</b>	<b>3.0</b>	<b>\$ 142,487</b>

**NOTE A:** Includes County services for bookkeeping, admin oversight, IT, legal, audit, etc.

**NOTE B:** Funds to cover cleaning services weekly @ \$40 (\$2,080 annually)

**NOTE C:** Committee recommended discretion on marketing initiatives be approved via Tourism Advisory Board.

**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**RURAL CONSERVATION & ENHANCEMENT**

**PROGRAM DESCRIPTION**

The County makes contributions to The Peanut Soil and Water Conservation District and The Hampton Roads Resource Conservation and Development Council (RC&D). These groups provide technical services to landowners, farm operators and homeowners. Services are centered around protecting the natural resources such as soil and water in Isle of Wight County. The RC&D Council assist local groups and organizations.

**GOALS AND OBJECTIVES**

- \* Maintain current Sediment and Erosion Control Plans.
- \* Provide wetland determinations.
- \* Reduce soil erosion damage and protect the resource base.
- \* Improve the quality of Virginia's water resources and watershed planning approach.
- \* Implement total resource conservation planning that relates to the needs of the people for a better environment, community improvement, economic opportunity, and long-term profitability for the agriculture industry.
- \* Provide for work force diversity in NRCS in Virginia, and ensure the delivery of services and programs to a diverse clientele.
- \* The RC&D Council assist local groups and units of government by finding funding sources to carry out local projects.

Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11821500	Peanut Soil & Water Conservation District	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	0%	84%
11822000	South Hampton Roads Resource Conservation and Development Council	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0%	16%
	<b>TOTAL</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Responsible for conservation plans, administration of water quality and agricultural issues, provides advice on soil erosion and water quality problems. Conducts education programs for public and private schools to promote preservation of natural resources.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**VIRGINIA COOPERATIVE EXTENSION OFFICE**

**PROGRAM DESCRIPTION**

Virginia Cooperative Extension provides research based information to the people of the Commonwealth through 107 county extension offices, 6 4-H educational centers, and 13 Agricultural Research and Extension Centers. Extension is a product of cooperation among local, state, and federal governments in partnership with tens of thousands of citizens. Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

**GOAL AND OBJECTIVES**

- \* Provide cutting-edge research based education in Agriculture & Natural Resources, 4-H Youth Development, and Family & Consumer Sciences.
- \* Agriculture & Natural Resources programs help sustain profitability of agricultural and forestry production, while protecting and enhancing the quality of our land and water resources.
- \* 4-H Youth Development is the comprehensive youth development program of Virginia Cooperative Extension. Young people from ages 5 to 18 engage in hands-on learning experiences under the guidance of 4-H agents and trained adult or teen 4-H volunteers.
- \* Family & Consumer Sciences programs improve the quality of life for individuals, families, and communities, and support economic self-sufficiency and family stability and emphasize appropriate and safe food and nutrition choices, encourage physical activity, and improve health literacy.

Object Org #:	Description 11831000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
519000	Compensation	\$ 23,718	\$ 25,170	\$ 32,571	\$ 26,502	\$ 35,768	\$ 35,768	\$ 35,845	\$ 35,845	0%	60%
529000	Fringe Benefits	6,617	7,336	9,609	7,818	11,445	11,445	11,649	11,649	2%	19%
533100	Equip. Repair & Maint.	-	-	300	-	300	300	300	300	0%	1%
552300	Telephone	589	672	1,800	918	1,350	1,350	1,350	1,350	0%	2%
554100	Equipment Rental	-	-	1,000	984	1,775	1,775	1,775	1,968	11%	3%
555010	Travel & Training	3,883	4,577	5,000	4,456	5,000	5,000	5,000	5,000	0%	8%
558060	Operating Expense	212	204	250	261	250	250	250	250	0%	0%
558100	Dues & Subscriptions	238	265	300	392	500	500	500	500	0%	1%
560010	Office Supplies	3,018	2,715	2,500	3,739	2,500	2,500	2,500	2,500	0%	4%
580100	Equipment	1,853	1,692	600	200	600	600	600	600	0%	1%
<b>TOTAL</b>		<b>\$ 40,129</b>	<b>\$ 42,631</b>	<b>\$ 53,930</b>	<b>\$ 45,270</b>	<b>\$ 59,488</b>	<b>\$ 59,488</b>	<b>\$ 59,769</b>	<b>\$ 59,962</b>	<b>1%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**FORESTRY SERVICE**

**PROGRAM DESCRIPTION**

The Department of Forestry provides professional forestry advice to the citizens of the Commonwealth. Advice sought from the department ranges from managing land for economic gain, to maintenance of water quality during harvest operations, to forest and yard tree health. Wildlife management and other non-commodity benefits are also commonly addressed by the department. Wildland and wildland/urban interface fire suppression, reforestation and timber stand improvements are major programs in the work area. Clients of the Department of Forestry include non-industrial private forest land owners and the urban/suburban dweller.

**GOALS AND OBJECTIVES**

- \* Provide a forest resource to meet the needs of the Commonwealth.

Object Org #:	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
556990	Contribution	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	0%	100%
	<b>TOTAL</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>\$ 4,900</b>	<b>0%</b>	<b>100%</b>

**NOTE:** Request to cover 97,990 acres of forest land at \$.05 per acre.

NO REQUEST RECEIVED

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**LOCAL ORGANIZATIONS**

**PROGRAM DESCRIPTION**

The County provides annual contributions to local organizations which provide services to Isle of Wight County citizens.

Object	Description	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
11816000	A Chamber of Commerce	\$ 16,000	\$ 16,000	\$ 18,500	\$ 18,500	\$ 21,500	\$ 21,500	\$ 16,000	\$ 16,000	-26%	82%
11816500	Patriot's Day	-	-	3,000	5,500	3,000	-	-	-	-100%	0%
11824000	Riverkeeper's Organization	-	-	-	-	3,600	3,600	3,600	3,600	0%	18%
	<b>TOTAL</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 21,500</b>	<b>\$ 24,000</b>	<b>\$ 28,100</b>	<b>\$ 25,100</b>	<b>\$ 19,600</b>	<b>\$ 19,600</b>	<b>-30%</b>	<b>100%</b>

**NOTE A:** FY08 includes \$16,000 for annual dues and \$5,500 for Olde Towne Curb Market. FY 2009 amount represents dues only.  
Beginning in May 2008, the Farmer's Market is managed by the County.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**OTHER FINANCING USES**

Other Financing Uses encompasses the following:

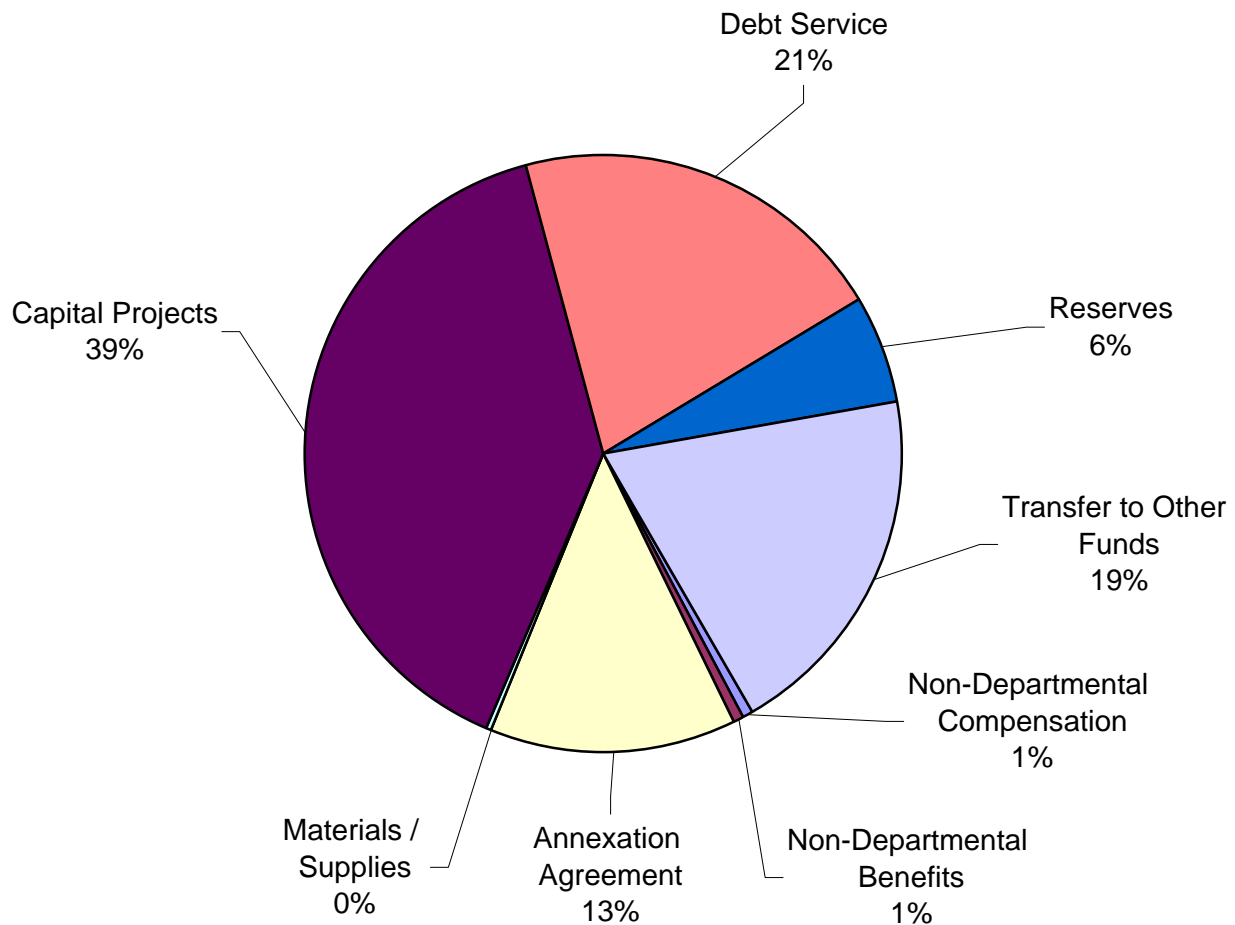
Non-Departmental

Debt Service

Annexation Settlement Payment

Transfer to Capital Projects

Transfer to Enterprise / Special Revenue Funds



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**NON-DEPARTMENTAL**

**PROGRAM DESCRIPTION**

This category provides for a range of services and costs which are not directly identified with any individual cost center such as:

Fringe Benefits provides for benefits to employees as well as compensation for various Boards and Commissions appointed by the Board of Supervisors. However, beginning in fiscal year 2006-2007 the fringe benefits were allocated to the respective departments.

Annexation Settlement Payment provides for payment to the City of Franklin pursuant to an agreement whereby the City waived any of its rights and power to seek the annexation of the County territory within a designated area adjacent to the City. In return the County agreed to share with the City local tax revenues collected by the County within the designated area.

Debt Service provides for the annual principle and interest retirement of the County's General Obligation Debt which is not related to School or Enterprise Fund activities.

**NON-DEPARTMENTAL**

Object Org #:	Description 11911000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
519000 A	Compensation	\$ 25,244	\$ 85,575	\$ 65,000	\$ 22,748	\$ 46,850	\$ 46,850	\$ 46,850	\$ 46,850	0%	44%
521000	Social Security (FICA)	-	6,508	8,051	-	4,000	4,000	4,000	4,000	0%	4%
522100	VRS (Retirement)	-	-	51,500	10,248	8,000	8,000	8,000	8,000	0%	8%
523000	Hospitalization	-	872	28,115	1,346	25,000	25,000	25,000	25,000	0%	24%
524000	VRS (Group Life Insurance)	-	-	1,500	-	500	500	500	500	0%	0%
526000	Unemployment Insurance	12,300	10,629	10,000	11,784	10,000	10,000	10,000	10,000	0%	9%
528100	Deferred Comp Match	-	-	10,000	-	8,000	8,000	8,000	8,000	0%	8%
560010 B	Office Supplies	(24,193)	(23,883)	4,000	(20,175)	4,000	4,000	4,000	4,000	0%	4%
<b>TOTAL</b>		<b>\$ 13,351</b>	<b>\$ 79,701</b>	<b>\$ 178,166</b>	<b>\$ 25,951</b>	<b>\$ 106,350</b>	<b>\$ 106,350</b>	<b>\$ 106,350</b>	<b>\$ 106,350</b>	<b>0%</b>	<b>100%</b>

**NOTE A:** Pays for for County Boards and Commissions, payout of leave balances for terminated employees & unscheduled O/T per FLSA.

**NOTE B:** This line is a revolving acct. in which copy cost and supplies are charged and subsequently billed out to departments.

**ANNEXATION SETTLEMENT PAYMENT**

Object Org #:	Description 11913000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
556990	Annexation Settlement	\$ 1,021,308	\$ 1,058,207	\$ 1,150,000	\$ 1,107,450	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	0%	100%
<b>TOTAL</b>		<b>\$ 1,021,308</b>	<b>\$ 1,058,207</b>	<b>\$ 1,150,000</b>	<b>\$ 1,107,450</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,150,000</b>	<b>0%</b>	<b>100%</b>

**NOTE:** The required revenue sharing rate is 17.8%. An estimated payment is made in August with the balance paid in June upon calculation.

**DEBT SERVICE**

Object Org #:	Description 11951000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
591000	Bond Principal	\$ 3,674,570	\$ 427,086	\$ 637,842	\$ 637,842	\$ 659,353	\$ 659,353	\$ 680,864	\$ 1,015,864	54%	57%
592000	Bond Interest	2,155,152	415,582	399,667	399,667	376,669	376,669	352,283	754,608	100%	43%
593000	Issuance Costs	-	42,970	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 5,829,722</b>	<b>\$ 885,638</b>	<b>\$ 1,037,509</b>	<b>\$ 1,037,509</b>	<b>\$ 1,036,022</b>	<b>\$ 1,036,022</b>	<b>\$ 1,033,147</b>	<b>\$ 1,770,472</b>	<b>71%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TRANSFER TO CAPITAL PROJECTS**

**PROGRAM DESCRIPTION**

The Capital Projects Budget provides the annual funding for capital improvements such as construction, major renovations, heavy equipment and other capital expenditures to enhance the quality of services provided to Isle of Wight County residents.

Object Org #	Description 11931000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597310	County Capital Projects	\$ 1,607,430	\$ 3,675,181	\$ 7,182,992	\$ 8,144,056	\$ 36,635,000	\$ 36,635,000	\$ 8,040,000	\$ 3,400,000	-91%	100%
	<b>TOTAL</b>	<b>\$ 1,607,430</b>	<b>\$ 3,675,181</b>	<b>\$ 7,182,992</b>	<b>\$ 8,144,056</b>	<b>\$ 36,635,000</b>	<b>\$ 36,635,000</b>	<b>\$ 8,040,000</b>	<b>\$ 3,400,000</b>	<b>-91%</b>	<b>100%</b>

**NOTE: Above excludes planned expenditures in other Funds:**

Transfer to School Capital Fund	\$ 2,441,592	\$ -
Public Utility Fund	5,215,000	4,710,000
	<u>\$ 7,656,592</u>	<u>\$ 4,710,000</u>

<b>TOTAL CAPITAL FUNDING '08':</b>	<b><u>\$ 44,291,592</u></b>	<b><u>\$ 8,110,000</u></b>
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**Revenue Sources**

	Adopted			Total
	General Capital	School Capital	Public Utilities	
GF Operating Revenues	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
General Fund Reserves	470,000	-	-	470,000
GF Reserve - Cash Proffers	1,080,000	-	-	1,080,000
Bonded / Note Indebtedness	850,000	-	4,710,000	5,560,000
Public Utility Revenues	-	-	-	-
Grants / Donations / Others	-	-	-	-
	<u>\$ 3,400,000</u>	<u>\$ -</u>	<u>\$ 4,710,000</u>	<u>\$ 8,110,000</u>



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**TRANSFER TO ENTERPRISE / SPECIAL REVENUE FUNDS**

**PROGRAM DESCRIPTION**

The County is responsible to balance all budgets of Enterprise Funds and Special Revenue Funds through operating revenues for services provided and/or contributions from the General Fund. These funds include the County's operations for Public Utilities and E-911 Operations Center.

Also, included in this transfer category are contributions made to the County's Industrial Development Authority which was created in 1968 to promote industrial growth in the County. The Authority may authorize the issuance of tax-exempt industrial bonds to industries locating or expanding their operations in the County. The Authority acts as a support organization for the County's Department of Economic Development.

Contributions made to the Authority are used to promote industrial development and the existence of business industry to provide an adequate tax base for government services and to promote employment opportunities for County citizens.

Object Org #	Description 11931000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
597510	A Public Utilities	\$ -		\$ -	\$ -	\$ 600,000	\$ 600,000	\$ 3,000,000	\$ 923,096	54%	55%
597240	B E-911	88,882	29,151	224,924	414,463	732,054	732,054	732,054	734,403	0%	44%
597710	C IDA	-	30,000	30,000	30,000	30,000	30,000	-	-	-100%	0%
597230	D County Fair	-	-	-	19,630	14,345	14,345	9,475	9,475	-34%	1%
TOTAL		\$ 88,882	\$ 59,151	\$ 254,924	\$ 464,093	\$ 1,376,399	\$ 1,376,399	\$ 3,741,529	\$ 1,666,974	21%	100%

**NOTE A:** Includes potential loan from General Fund to Public Utilities to support operations due to decrease in connection fees and increase in operating needs.

**NOTE B:** Represents County's 67% share of potential operating deficit of the E911 fund. The Town of Smithfield and Town of Windsor share the balance at 25% and 8% respectively. The increase in funds from FY 2007 to FY 2008 represents funds originally levied as a local E911 tax, which has since been replaced with a statewide Communications Sales Tax. Beginning in FY 2008, 40% the revenue received will be recorded in the general fund and then transferred to the E911 fund.

**NOTE C:** Request for Revitalization Landscape Beautification on Route 17 & Route 58 @ \$15,000 each. Not included in FY 2009 adopted.

**NOTE D:** Includes contribution from General Fund to County Fair Fund due to insufficient operating revenues received for Fair.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**RESERVES**

**PROGRAM DESCRIPTION**

The County has established Reserves on Collections for designated purposes as required by statute and/or contractual obligations. These funds are reserved until disbursed for the designated purposes under the direction of the Board of Supervisors.

Object Org #	Description 11961000	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
599100	Cash Proffers	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	0%	100%
599999	School Claims	-	-	-	-	-	-	-	-	N/A	0%
599500	A PACE Reserves	-	-	-	-	-	-	-	-	N/A	0%
599200	A Economic Development	-	-	-	-	-	-	-	-	N/A	0%
TOTAL		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	0%	100%

**NOTE A:** Reserves for the PACE program and Economic Development are budgeted in the Capital Budget.

**ISLE OF WIGHT COUNTY  
FY 2008-09 CAPITAL BUDGET**

<b>REVENUE SUMMARY</b>	<b>County</b>	<b>Public Utility</b>	<b>Total</b>	<b>% Total</b>	<b>Source</b>
General Operating Revenues	\$ 1,000,000	\$ -	\$ 1,000,000	10%	1
General Fund Balance	470,000		470,000	5%	2
General Fund Reserves - Cash Proffers	1,080,000		1,080,000	11%	3
Bonded Debt	850,000	6,465,295	7,315,295	74%	4
Public Utility Revenues	-	-	-	0%	5
Donation / Grants	-	-	-	0%	6
<b>TOTAL REVENUES:</b>	<b>\$ 3,400,000</b>	<b>\$ 6,465,295</b>	<b>\$ 9,865,295</b>	<b>100%</b>	
<b><u>EXPENDITURE SUMMARY</u></b>					
<b><i>Space Needs</i></b>					
Animal Shelter Expansion	\$ 850,000		\$ 850,000		4
Storage Facility - Museum / General Services	-		-		4
Reserve for Community Center - Town of Windsor	75,000		75,000		1
Smithfield YMCA - Swimming Pool / Expansion	25,000		25,000		1
Red Cross Building Campaign	25,000		25,000		1
	<b>\$ 975,000</b>		<b>\$ 975,000</b>	<b>10%</b>	
<b><i>Fire &amp; Rescue</i></b>					
Carrollton Vol. Fire - Engine Truck Replacement	\$ 420,000		\$ 420,000		3
Rushmere Vol. Fire - Building Addition	550,000		550,000		3
IOW Rescue - Ambulance Replacement	110,000		110,000		3
	<b>\$ 1,080,000</b>		<b>\$ 1,080,000</b>	<b>11%</b>	
<b><i>Community Development</i></b>					
Pinewood Heights Relocation	\$ 250,000		\$ 250,000		2
Land Preservation Reserve	-		-		1
CDBG Program Reserves	-		-		1
	<b>\$ 250,000</b>		<b>\$ 250,000</b>	<b>3%</b>	
<b><i>Economic Development</i></b>					
Rt. 460 Distribution Park - Land Acquisition	\$ -		\$ -		1
NDSD Park - Land Acquisition	-		-		1
Reserve for Purchase Agricultural Development Rights (PACE)	750,000		750,000		1
	<b>\$ 750,000</b>		<b>\$ 750,000</b>	<b>8%</b>	
<b><i>Engineering</i></b>					
Reserve for E&S Control	\$ 25,000		25,000	0%	1
<b><i>Public Utilities</i></b>					
Carrisbrooke Water System - Upgrades		\$ 360,000	\$ 360,000		4
Regional Consent Order (SSO)		150,000	150,000		4
Sewer Force Main / CSX Rail		400,000	400,000		4
Future Water Source		2,555,295	2,555,295		4
Rt. 58 Water/Sewer Extension		3,000,000	3,000,000		4
		<b>\$ 6,465,295</b>	<b>\$ 6,465,295</b>	<b>66%</b>	
<b><i>Public Works</i></b>					
Refuse Containers	\$ 40,000		\$ 40,000		2
Refuse Truck - Replacement	130,000		130,000		2
Windsor Volunteer Rescue Squad Roof Replacement	50,000		50,000		2
Old Jail Restoration - Exterior	-		-		6
	<b>\$ 220,000</b>		<b>\$ 220,000</b>	<b>2%</b>	
<b><i>Contingency</i></b>					
	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>1%</b>	<b>1</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$ 3,400,000</b>	<b>\$ 6,465,295</b>	<b>\$ 9,865,295</b>	<b>100%</b>	

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**General Summary**

Department / Agency		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan					CIP TOTAL FY 09-13'
				2008-09	2009-10	2010-11	2011-12	2012-13	
A	Space Needs	\$ 28,285,000	\$ 28,285,000	\$ 925,000	\$ 350,000	\$ 1,835,000	\$ 7,582,000	\$ 7,400,000	\$ 18,092,000
B	Economic Development	3,500,000	3,500,000	750,000	4,000,000	3,750,000	3,750,000	3,750,000	16,000,000
C	Fire & Rescue	600,000	600,000	1,080,000	935,000	1,645,000	2,050,000	1,110,000	6,820,000
D	Parks & Recreation	3,320,000	3,320,000	-	750,000	1,420,000	7,210,000	1,450,000	10,830,000
E	Public Schools	2,441,592	2,441,592	-	-	-	3,306,310	72,684,597	75,990,907
F	Public Utilities	5,215,000	5,215,000	4,710,000	1,830,000	4,780,000	1,450,000	600,000	13,370,000
G	Public Works	80,000	80,000	220,000	280,000	630,000	435,000	200,000	1,765,000
H	Smithfield YMCA	25,000	25,000	25,000	25,000	25,000	-	-	75,000
I	Community Development	650,000	650,000	250,000	1,300,000	1,050,000	1,050,000	550,000	4,200,000
J	Electoral Board	-	-	-	175,000	-	-	-	175,000
K	Blackwater Regional Library	-	-	-	-	-	-	-	-
L	Engineering Department	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
M	Red Cross	-	-	25,000	56,250	56,250	56,250	56,250	250,000
N	Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL:		\$ 44,241,592	\$ 44,241,592	\$ 8,110,000	\$ 9,826,250	\$ 15,316,250	\$ 27,014,560	\$ 87,925,847	\$ 148,192,907

Year 6 through 10 Horizon						10 Year CIP TOTAL
2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
\$ 4,750,000	\$ -	\$ -	\$ 110,410	\$ 5,766,340	\$ 10,626,750	\$ 28,718,750
3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000	34,750,000
700,000	300,000	775,000	1,600,000	1,150,000	4,525,000	11,345,000
2,150,000	1,330,000	1,200,000	1,400,000	4,150,000	10,230,000	21,060,000
-	534,700	1,808,550	1,017,412	-	3,360,662	79,351,569
50,000	602,300	1,122,600	1,119,400	1,270,900	4,165,200	17,535,200
200,000	230,000	105,000	50,000	60,000	645,000	2,410,000
-	-	-	-	-	-	75,000
550,000	550,000	550,000	550,000	500,000	2,700,000	6,900,000
-	-	-	-	-	-	175,000
410,400	4,719,600	-	-	-	5,130,000	5,130,000
50,000	50,000	50,000	50,000	50,000	250,000	375,000
-	-	-	-	-	-	250,000
100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
<b>\$ 12,710,400</b>	<b>\$ 12,166,600</b>	<b>\$ 9,461,150</b>	<b>\$ 9,747,222</b>	<b>\$ 16,797,240</b>	<b>\$ 60,882,612</b>	<b>\$ 209,075,519</b>

Revenue Sources:								
Operating Revenues	\$ 2,995,000	\$ 1,375,000	\$ 2,050,000	\$ 7,096,250	\$ 8,141,250	\$ 8,116,250	\$ 6,681,250	\$ 32,085,000
Fund Balance/Reserves	6,261,592	4,866,592	500,000	500,000	500,000	500,000	500,000	2,500,000
Bonded / Note Debt	34,935,000	37,950,000	5,560,000	2,230,000	6,315,000	18,038,310	80,384,597	112,527,907
Grants/Donations/Other	100,000	100,000	-	-	360,000	360,000	360,000	1,080,000
<b>TOTAL:</b>	<b>\$ 44,291,592</b>	<b>\$ 44,291,592</b>	<b>\$ 8,110,000</b>	<b>\$ 9,826,250</b>	<b>\$ 15,316,250</b>	<b>\$ 27,014,560</b>	<b>\$ 87,925,847</b>	<b>\$ 148,192,907</b>

\$ 7,140,000	\$ 5,950,000	\$ 6,170,000	\$ 6,890,000	\$ 6,400,000	32,550,000	\$ 64,635,000
-	-	-	-	-	-	2,500,000
5,210,400	5,856,600	2,931,150	2,497,222	10,037,240	26,532,612	139,060,519
360,000	360,000	360,000	360,000	360,000	1,800,000	2,880,000
<b>\$ 12,710,400</b>	<b>\$ 12,166,600</b>	<b>\$ 9,461,150</b>	<b>\$ 9,747,222</b>	<b>\$ 16,797,240</b>	<b>\$ 60,882,612</b>	<b>\$ 209,075,519</b>

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Space Needs**

Department / Agency	CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
			2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
<b>A Space Needs</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 Courts/Clerk Bldg	23,627,000	23,627,000													
Health & Human Svc. Bldg					750,000	6,532,000		7,282,000							7,282,000
Cnty Admin. Addtn.									3,250,000					3,250,000	3,250,000
Animal Shelter Expansion			850,000					850,000							850,000
1 PW/Engineering Bldg Expan				50,000	785,000			835,000							835,000
4 Community Center - T/W	150,000	150,000	75,000	300,000	300,000	300,000	300,000	1,275,000				110,410	1,266,340	1,376,750	2,651,750
8 Tourism - Remote Kiosks															
7 Storage Facility -															
Museum / General Services															
<b>Central Hill Fire/EMS Station</b>															
New Fire Station						750,000	6,750,000	7,500,000							7,500,000
9 Equipment									1,500,000					1,500,000	1,500,000
<b>2 Smithfield Fire/EMS Station</b>															
Design/Construction	4,508,000	4,508,000													
<b>3 Benns Church Fire Station</b>															
New Fire Station												4,500,000		4,500,000	4,500,000
<b>5 Town of Windsor - Fire Station</b>							350,000	350,000							350,000
<b>TOTAL:</b>	<b>\$ 28,285,000</b>	<b>\$ 28,285,000</b>	<b>\$ 925,000</b>	<b>\$ 350,000</b>	<b>\$ 1,835,000</b>	<b>\$ 7,582,000</b>	<b>\$ 7,400,000</b>	<b>\$ 18,092,000</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,410</b>	<b>\$ 5,766,340</b>	<b>\$ 10,626,750</b>	<b>\$ 28,718,750</b>
<b>Revenue Sources:</b>															
Operating Revenues	\$ 150,000	\$ 150,000	\$ 75,000	\$ 350,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,325,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,325,000
Fund Balance/Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonded / Note Indebtedness	28,035,000	28,035,000	850,000	-	1,535,000	7,282,000	7,100,000	16,767,000	4,750,000	-	-	110,410	5,766,340	10,626,750	27,393,750
Grants / Donations / Other	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 28,285,000</b>	<b>\$ 28,285,000</b>	<b>\$ 925,000</b>	<b>\$ 350,000</b>	<b>\$ 1,835,000</b>	<b>\$ 7,582,000</b>	<b>\$ 7,400,000</b>	<b>\$ 18,092,000</b>	<b>\$ 4,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,410</b>	<b>\$ 5,766,340</b>	<b>\$ 10,626,750</b>	<b>\$ 28,718,750</b>

**NOTE 1:** Expansion of Public Works Building (2,500 sq. ft.) for additional staff in Engineering Departmen

**NOTE 2:** Per MOU dated 7/5/06, a new fire station will be constructed in Smithfield. T/S will acquire and/or donate land and County will pay for building.

Cost estimates based on 17,000 sq. ft. @ \$185/sq. ft. Town of Smithfield to provide \$100,000 for design/master plan.

**NOTE 3:** Does not include cost of equipment currently estimated at \$2.5 million which is not approved at this point

**NOTE 4:** Reserve established for accumulation of funds for a community center in the Town of Windsor. Funds beginning in FY17 are for Windsor Library with the possibility of making this a multi-use centre

**NOTE 5:** REQUEST FROM TOWN OF WINDSOR to renovate station to accommodate ladder truck, as needed due to commercial growth.

**NOTE 6:** Includes estimated costs to renovate existing clerks and courts building

**NOTE 7:** Storage Facility at General Services - 4,000 sq. ft for museum artifacts and 2,000 sq. ft. for general storage use

**NOTE 8:** Referred to citizens committees for Rt 17 and Zuni Park for recommendation

**NOTE 9:** "Used" equipment may be transferred to this station versus buying new equipment. Potential grants available

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Economic Development**

Department / Agency		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
B	Economic Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Reserve for E.D. Projects	250,000	250,000	-	250,000	250,000	250,000	250,000	1,000,000	250,000	250,000	250,000	250,000	250,000	1,250,000	2,250,000
	PACE-Reserve	500,000	500,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	4,750,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	9,750,000
	460 Distribtn Ind. Pk-Land	2,000,000	2,000,000		2,000,000	2,000,000			4,000,000						-	4,000,000
2	460 Distribtn Ind. Pk-Construction						2,000,000	2,000,000	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	14,000,000
	NDSD Park Development	750,000	750,000	-	750,000	500,000	500,000	500,000	2,250,000	500,000	500,000	500,000	500,000	500,000	2,500,000	4,750,000
	TOTAL:	\$ 3,500,000	\$ 3,500,000	\$ 750,000	\$ 4,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 16,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 18,750,000	\$ 34,750,000
Revenue Sources:																
Operating Revenues		\$ 750,000	\$ 650,000	\$ 750,000	\$ 4,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 16,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 18,750,000	\$ 34,750,000
Fund Balance/Reserves		2,750,000	850,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonded / Note Indebtedness		-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants / Donations / Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 3,500,000	\$ 3,500,000	\$ 750,000	\$ 4,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 16,000,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 18,750,000	\$ 34,750,000

**NOTE 1:** Reserves to be used for various E. D. Capital initiatives encountered.

**NOTE 2:** Land acquisition for campus site. FY08, FY09, FY10 contribution has been combined with NDSD Park - Land Acquisition

Funding will be placed in a reserve if money is not spent in the fiscal year it is appropriated for an office park, and/or campus site/workforce development center

**ISLE OF WIGHT COUNTY  
FY 2009-13 CAPITAL IMPROVEMENTS PLAN  
Adopted by Board of Supervisors**

**Fire & Rescue**

C	Department / Agency	CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan					CIP TOTAL FY 09-13'	Year 6 through 10 Horizon					Horizon TOTAL FY 14-18'	10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13		2013-14'	2014-15'	2015-16'	2016-17'	2017-18'		
	<b>Fire &amp; Rescue</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>County Wide</b>															
	SCBA Replacement						\$ 700,000		700,000						-	700,000
	<b>Carrollton Fire:</b>															
	Ambulance-addition	42,500	42,500		-	-			-						-	-
	Engine Truck-replace			420,000					420,000						-	420,000
	Tanker/Trailer -replace	185,000	185,000			185,000			185,000						-	185,000
	Brush Truck - Replace			-		100,000			100,000						-	100,000
	Quint - replace								-				900,000		900,000	900,000
	<b>Carrsville Fire:</b>															
	Engine Truck-replace						450,000		450,000						-	450,000
	First Response Vehicle						100,000		100,000						-	100,000
	Tanker -replace							450,000	450,000						-	450,000
	Station Remodel/Update									450,000					450,000	450,000
	<b>Rushmere Fire:</b>															
	Upgrade SCBA Equipment	35,000	35,000						-						-	-
	Blding Add-Design/Cnstr	150,000	150,000	550,000					550,000						-	550,000
	Engine Replace	60,000	60,000		300,000			500,000	800,000			-			-	800,000
	Air Cascade Replace							60,000	60,000						-	60,000
	Command Vehicle						60,000		60,000						-	60,000
	<b>Smithfield Fire:</b>															
	Rescue 51-replace				600,000				600,000						-	600,000
	Engine Truck-replace						500,000		500,000						600,000	1,100,000
	Brush Truck Replace								-	100,000					100,000	100,000
	Engine Rehab								-						125,000	125,000
	Ladder Truck Replace								-					1,000,000	1,000,000	1,000,000
	<b>Windsor Fire:</b>															
	Ladder Truck					1,100,000			1,100,000						-	1,100,000
	Tanker Replace								-				500,000		500,000	500,000
	<b>Isle of Wight Rescue:</b>															
	Ambulance-replace	42,500	42,500	110,000			100,000		210,000	-	100,000				100,000	310,000
	Second Zone Vehicle				35,000				35,000						-	35,000
	Medic Replace					140,000			140,000		200,000		200,000		400,000	540,000
	Medic Replace Incr						140,000		140,000						-	140,000
	<b>Windsor Rescue:</b>															
	Monitor/Defib - replace							100,000	100,000						-	100,000
	New Zone Car								-						-	-
	Ambulance-replace	85,000	85,000			120,000			120,000	150,000		50,000		150,000	50,000	50,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	420,000
	<b>TOTAL:</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 1,080,000</b>	<b>\$ 935,000</b>	<b>\$ 1,645,000</b>	<b>\$ 2,050,000</b>	<b>\$ 1,110,000</b>	<b>\$ 6,820,000</b>	<b>\$ 700,000</b>	<b>\$ 300,000</b>	<b>\$ 775,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,150,000</b>	<b>\$ 4,525,000</b>	<b>\$ 11,345,000</b>
<b>Revenue Sources:</b>																
	Operating Revenues	\$ -	\$ -	\$ 580,000	\$ 435,000	\$ 1,145,000	\$ 1,550,000	\$ 610,000	\$ 4,320,000	\$ 700,000	\$ 300,000	\$ 775,000	\$ 1,600,000	\$ 1,150,000	\$ 4,525,000	\$ 8,845,000
	Fund Balance/Reserves	650,000	650,000	500,000	500,000	500,000	500,000	500,000	2,500,000	-	-	-	-	-	-	2,500,000
	Bonded / Note Indebtedness								-						-	-
	Grants / Donations / Other								-						-	-
	<b>TOTAL:</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 1,080,000</b>	<b>\$ 935,000</b>	<b>\$ 1,645,000</b>	<b>\$ 2,050,000</b>	<b>\$ 1,110,000</b>	<b>\$ 6,820,000</b>	<b>\$ 700,000</b>	<b>\$ 300,000</b>	<b>\$ 775,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,150,000</b>	<b>\$ 4,525,000</b>	<b>\$ 11,345,000</b>

Above amounts represents 100% paid by County and \$0 contribution from associations

County and/or associations will apply for equipment grants each year

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Parks & Recreation**

		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
D	Parks & Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Future Projects / Reserves	-	-						-						-	-
4	Hardy District Park: Development			-	-	250,000	250,000	250,000	750,000	250,000	250,000	250,000	250,000	250,000	1,250,000	2,000,000
	Nike Park: Soccer complex	250,000	250,000						-						-	-
	Softball Field w/ Lights				375,000				375,000						-	375,000
	Bldg - Design					400,000			400,000						-	400,000
	Bldg- construction						6,000,000		6,000,000						-	6,000,000
	Basketball court								-			50,000			50,000	50,000
	Nike Park Restroom (New)				85,000				85,000						-	85,000
	Nike Park Picnic Shelters							80,000	80,000						-	80,000
	Aquatic Facility - Design								-				250,000	3,000,000	3,250,000	3,250,000
	Zuni Park: Development						100,000	150,000	250,000						-	250,000
	Fort Huger: Various	-	-			20,000		40,000	60,000		60,000				60,000	120,000
	Heritage Park: Restroom	-	-		85,000				85,000						-	85,000
2	Trail System				205,000				205,000						-	205,000
	Development				-	300,000		-	300,000	450,000	450,000	450,000	450,000	450,000	2,250,000	2,550,000
	Picnic Shelter/Playground					-	410,000		410,000						-	410,000
	Soccer Complex						-	300,000	300,000						-	300,000
	Fairgrounds	2,700,000	2,700,000						-						-	-
	Tyler's Beach Bulkhead Replacement							180,000	180,000						-	180,000
	Restroom/Beach Develop								-		120,000				120,000	120,000
	Camptown Park Otelia J. Rainey Bldg								-	1,000,000					-	-
3	County Trails Development	100,000	100,000	-	-	450,000	450,000	450,000	1,350,000	450,000	450,000	450,000	450,000	450,000	1,000,000	1,000,000
	Old Jail Renovation (interior)	70,000	70,000						-						-	-
	Ft. Boykin Erosion Control	200,000	200,000						-						-	-
TOTAL:		\$ 3,320,000	\$ 3,320,000	\$ -	\$ 750,000	\$ 1,420,000	\$ 7,210,000	\$ 1,450,000	\$ 10,830,000	\$ 2,150,000	\$ 1,330,000	\$ 1,200,000	\$ 1,400,000	\$ 4,150,000	\$ 10,230,000	\$ 21,060,000

Revenue Sources:															
Operating Revenues	\$ 1,100,000	\$ 150,000	\$ -	\$ 350,000	\$ 1,060,000	\$ 850,000	\$ 1,090,000	\$ 3,350,000	\$ 1,790,000	\$ 970,000	\$ 840,000	\$ 790,000	\$ 790,000	\$ 5,180,000	\$ 8,530,000
Fund Balance/Reserves	320,000	720,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonded / Note Indebtedness	2,150,000	2,700,000	-	400,000	-	6,000,000	-	6,400,000	-	-	-	250,000	3,000,000	3,250,000	9,650,000
Grants / Donations / Other	-	-	-	-	360,000	360,000	360,000	1,080,000	360,000	360,000	360,000	360,000	360,000	1,800,000	2,880,000
TOTAL:	\$ 3,570,000	\$ 3,570,000	\$ -	\$ 750,000	\$ 1,420,000	\$ 7,210,000	\$ 1,450,000	\$ 10,830,000	\$ 2,150,000	\$ 1,330,000	\$ 1,200,000	\$ 1,400,000	\$ 4,150,000	\$ 10,230,000	\$ 21,060,000

**NOTE 1:** Prior to FY07, annual allocation was \$650,000 towards designated projects or reserve buildup. Beginning in FY08, annual appropriation was increased to \$750,000. Beginning in FY09 annual allocation method was remove

**NOTE 2:** Funds in FY09-10 are for Recreational Trail connecting Fairgrounds to Town of Windsor

**NOTE 3:** Bike & Ped Master Plan provided a cost estimate of \$4.5 million over 5 years. Funding source is grants with a 20% match. Funds budgeted in FY08 will be carried forward

**NOTE 4:** Funding is currently available for master plan and site work. The \$250,000 per year is a "placeholder" and estimates will be determined with development of master plan



**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**  
**Public Schools**

Department / Agency		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
E	Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Carrollton Elementary:															
	Replace Roof							-	-		519,700	-			519,700	519,700
	Carrsville Elementary:															
	New Gymnasium										15,000	1,808,550	-		1,823,550	1,823,550
	Hardy Elementary:															
	Roof Replacement	793,500	793,500													
	Replace Windows							924,742	924,742							924,742
	Westside Elementary:															
	Replace Windows												1,017,412		1,017,412	1,017,412
	Smithfield High School:															
	Roof Replacement	1,648,092	1,648,092													
	Campus Renovation/Consolidation							15,168,883	15,168,883							15,168,883
	Smithfield Middle School:															
	Land Acq. For new facility						1,500,000		1,500,000							1,500,000
	Replace School Facility						953,175	36,977,045	37,930,220							37,930,220
	Windsor Middle School:															
Replace School Facility						853,135	19,613,927	20,467,062							20,467,062	
	-	-														
TOTAL:		\$ 2,441,592	\$ 2,441,592	\$ -	\$ -	\$ -	\$ 3,306,310	\$ 72,684,597	\$ 75,990,907	\$ -	\$ 534,700	\$ 1,808,550	\$ 1,017,412	\$ -	\$ 3,360,662	\$ 79,351,569
Revenue Sources:																
Operating Revenues		\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	2,441,592	2,441,592														
Bonded / Note Indebtedness	-					3,306,310	72,684,597	75,990,907			534,700	1,808,550	1,017,412		3,360,662	79,351,569
Grants / Donations / Other	-	-														
	-	-														
TOTAL:		\$ 2,441,592	\$ 2,441,592	\$ -	\$ -	\$ -	\$ 3,306,310	\$ 72,684,597	\$ 75,990,907	\$ -	\$ 534,700	\$ 1,808,550	\$ 1,017,412	\$ -	\$ 3,360,662	\$ 79,351,569

Renovation and/or addition of schools will be determined at a later date, pending Demography Study.

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Public Utilities**

Department / Agency	CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
			2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
<b>F Public Utilities</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Carrisbrooke Water Syst.-upgrade	50,000	50,000	360,000					360,000							360,000
1 Windsor Blvd Water Ext.	315,000	315,000						-							-
Future Water Source	2,000,000	2,000,000						-							-
2 Regional Consent Order (SSO)	100,000	100,000	100,000	100,000	100,000	100,000		400,000							400,000
3 Camptown/Carrsville Improve	2,500,000	2,500,000						-							-
Sewer Station Vac Truck				250,000				250,000							250,000
4 Crittenden Rd. Water Main			1,000,000					1,000,000							1,000,000
4 Western Branch Pump Station				650,000	1,000,000	1,000,000	600,000	3,250,000							3,250,000
4 Rt 460 Storage/Pump Station			250,000	400,000	3,000,000	50,000		3,700,000							3,700,000
Rt 58 Water/Sewer Extension	250,000	250,000	3,000,000					3,000,000							3,000,000
Obrey Upgrades					30,000	300,000		330,000							330,000
Benns Church Upgrades				30,000	200,000			230,000							230,000
Bethel Heights Upgrades				250,000				250,000							250,000
Zuni Pump Station Replacement	-	-	-	150,000	450,000	-	-	600,000							600,000
Courthouse Water Upgrades								-	50,000	500,000				550,000	550,000
Smithfield Heights Water Upgrades								-		102,300	1,023,000			1,125,300	1,125,300
Days Point Water Upgrades								-			99,600	996,000		1,095,600	1,095,600
Tormentors Creek Water Upgrades								-				123,400	1,234,000	1,357,400	1,357,400
Rushmere Water Upgrades	-	-	-	-	-	-	-	-	-	-	-	-	36,900	36,900	36,900
<b>TOTAL:</b>	<b>\$ 5,215,000</b>	<b>\$ 5,215,000</b>	<b>\$ 4,710,000</b>	<b>\$ 1,830,000</b>	<b>\$ 4,780,000</b>	<b>\$ 1,450,000</b>	<b>\$ 600,000</b>	<b>\$ 13,370,000</b>	<b>\$ 50,000</b>	<b>\$ 602,300</b>	<b>\$ 1,122,600</b>	<b>\$ 1,119,400</b>	<b>\$ 1,270,900</b>	<b>\$ 4,165,200</b>	<b>\$ 17,535,200</b>
<b>Revenue Sources:</b>															
Operating Revenues	\$ 465,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance/Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bonded / Note Indebtedness	4,750,000	5,215,000	4,710,000	1,830,000	4,780,000	1,450,000	600,000	13,370,000	50,000	602,300	1,122,600	1,119,400	1,270,900	4,165,200	17,535,200
Grants / Donations / Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 5,215,000</b>	<b>\$ 5,215,000</b>	<b>\$ 4,710,000</b>	<b>\$ 1,830,000</b>	<b>\$ 4,780,000</b>	<b>\$ 1,450,000</b>	<b>\$ 600,000</b>	<b>\$ 13,370,000</b>	<b>\$ 50,000</b>	<b>\$ 602,300</b>	<b>\$ 1,122,600</b>	<b>\$ 1,119,400</b>	<b>\$ 1,270,900</b>	<b>\$ 4,165,200</b>	<b>\$ 17,535,200</b>

**NOTE 1:** Project included to support economic development opportunities

**NOTE 2:** Funds will be used to research, develop, and construct a strategy for long term water sources

**NOTE 3:** Funds not used in a fiscal year will accumulate to a reserve for future use

**NOTE 4:** Western Tidewater Water Authority (WTWA) requests / projects.

**ISLE OF WIGHT COUNTY  
FY 2009-13 CAPITAL IMPROVEMENTS PLAN  
Adopted by Board of Supervisors**

**General Services / Public Works**

Department / Agency	CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan							Year 6 through 10 Horizon						10 Year CIP TOTAL
			2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'		2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
<b>G Public Works</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Refuse:</u>																
Refuse Truck-replacement			130,000					130,000								130,000
Dump Truck-replacement			-	90,000	-			90,000								90,000
Refuse Truck-replacement					135,000			135,000								135,000
Carrsville Compactor-replacement						35,000		35,000								35,000
Refuse Truck - fleet additon						130,000		130,000								130,000
Refuse Truck - replacement								-			140,000				140,000	140,000
Carroll Bridge Compactor-replacement								-			40,000				40,000	40,000
Refuse Containers	30,000	30,000	40,000	40,000	45,000	45,000	50,000	220,000	50,000			55,000		60,000	165,000	385,000
Convenience Centers					250,000			250,000							-	250,000
<u>Roof Replacement:</u>																
Windsor VFD			50,000				-	50,000							-	50,000
<u>Building &amp; Grounds:</u>																
2 Old Jail Bldg Restoration				-				-							-	-
Camp Washington Cleanup	50,000	50,000	-	50,000	50,000	50,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000		200,000	400,000
Satellite Fuel Station-Camp Washington			-	100,000	100,000	100,000	100,000	400,000	100,000						100,000	500,000
Bobcat-replacement					40,000			40,000							-	40,000
1 Fuel System Upgrade/Repair			-	-	10,000	75,000	-	85,000		-	-	-	-	-	-	85,000
<b>TOTAL:</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 220,000</b>	<b>\$ 280,000</b>	<b>\$ 630,000</b>	<b>\$ 435,000</b>	<b>\$ 200,000</b>	<b>\$ 1,765,000</b>		<b>\$ 200,000</b>	<b>\$ 230,000</b>	<b>\$ 105,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 645,000</b>	<b>\$ 2,410,000</b>
<b>Revenue Sources:</b>																
Operating Revenues	\$ 80,000	\$ -	\$ 220,000	\$ 280,000	\$ 630,000	\$ 435,000	\$ 200,000	\$ 1,765,000		\$ 200,000	\$ 230,000	\$ 105,000	\$ 50,000	\$ 60,000	\$ 645,000	\$ 2,410,000
Fund Balance/Reserves		80,000						-		-					-	-
Bonded / Note Indebtedness								-		-					-	-
Grants / Donations / Other	-	-	-	-	-	-	-	-		-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 220,000</b>	<b>\$ 280,000</b>	<b>\$ 630,000</b>	<b>\$ 435,000</b>	<b>\$ 200,000</b>	<b>\$ 1,765,000</b>		<b>\$ 200,000</b>	<b>\$ 230,000</b>	<b>\$ 105,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 645,000</b>	<b>\$ 2,410,000</b>

**NOTE :** A Maintenance Needs Assessment (study) to address roofs/paving/HVAC etc. will be requested through the Operating Budget at an estimated cost of \$50,000

**NOTE 1:** Referred to BOS B&G Committee

**NOTE 2:** Renovation contingent on grants

## Smithfield YMCA

\*\* Above represents a 10 year commitment by the BOS for the period FY 01-02' to FY 10-11'.

**ISLE OF WIGHT COUNTY**  
**FY 2009-13 CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Planning & Zoning**

Department / Agency		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
1	Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	CDBG Programs Reserve	50,000	50,000		50,000	50,000	50,000	50,000	200,000		50,000	50,000	50,000	50,000		200,000
	BT Estates - Road Construct	100,000	100,000						-							-
2	Pinewood Heights Relocation	250,000	250,000	250,000	250,000				500,000							-
	Rt. 17 Revitalization	-	-	-	250,000	250,000	250,000	250,000	750,000							-
	Carrsville Streetscape	-	-	-	250,000	250,000	250,000	250,000	750,000							-
3	Land Preservation Reserve	250,000	250,000		500,000	500,000	500,000	500,000	2,000,000		500,000	500,000	500,000	500,000	500,000	2,500,000
		-	-	-	-	-	-	-	-		-	-	-	-	-	-
TOTAL:		\$ 650,000	\$ 650,000	\$ 250,000	\$ 1,300,000	\$ 1,050,000	\$ 1,050,000	\$ 550,000	\$ 4,200,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 500,000	\$ 2,700,000	\$ 6,900,000
Revenue Sources:																
Operating Revenues		\$ 300,000	\$ 300,000	\$ 250,000	\$ 1,300,000	\$ 1,050,000	\$ 1,050,000	\$ 550,000	\$ 4,200,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 500,000	\$ 2,700,000	\$ 6,900,000
Fund Balance/Reserves		100,000	100,000	-	-				-	-	-	-	-	-	-	-
Bonded / Note Indebtedness									-						-	-
Grants / Donations / Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 400,000	\$ 400,000	\$ 250,000	\$ 1,300,000	\$ 1,050,000	\$ 1,050,000	\$ 550,000	\$ 4,200,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 500,000	\$ 2,700,000	\$ 6,900,000

**NOTE 1:** This will serve as the County's match to the CDBG-Booker T Estates Grant. Also includes funding for public utility infrastructure

**NOTE 2:** Relocation assistance for Pinewood Heights in accordance with CDBG grant applied for by Town of Smithfield (Phase I) and MOU with County

**NOTE 3:** Reserve established to be used for the purchase of identified properties in the County for recreational purposes OR preservation of green space.  
This also may include property close to waterways for public access or beautification, trails, greenways, etc. This is strictly a reserve and any purchases of property would have to be approved and appropriated from this reserve by the Board of Supervisors. Previously listed under Parks & Recreation.

**Registrar / Electoral Board**Page 120

## Blackwater Regional Library

Page 121

**ISLE OF WIGHT COUNTY  
FY 2009-13 CAPITAL IMPROVEMENTS PLAN  
Adopted by Board of Supervisors**

**Engineering Division**

Department / Agency		CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
L	Engineering Division	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Reserve for E&S Control	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	50,000	50,000	50,000	50,000	50,000	250,000	375,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	TOTAL:	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Revenue Sources:																
Operating Revenues		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 375,000
Fund Balance/Reserves									-	-	-	-	-	-	-	-
Bonded / Note Indebtedness									-	-	-	-	-	-	-	-
Grants / Donations / Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 375,000



**ISLE OF WIGHT COUNTY**  
**FY 2009-13' CAPITAL IMPROVEMENTS PLAN**  
**Adopted by Board of Supervisors**

**Red Cross**

M	Department / Agency	CIP 2007-08	Capital Budget 2007-08	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2008-09	2009-10	2010-11	2011-12	2012-13	CIP TOTAL FY 09-13'	2013-14'	2014-15'	2015-16'	2016-17'	2017-18'	Horizon TOTAL FY 14-18'	
	Red Cross	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Building Campaign	-	-	25,000	56,250	56,250	56,250	56,250	250,000	-	-	-	-	-	-	250,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>
<b>Revenue Sources:</b>																
	Operating Revenues	\$ -	\$ -	\$ 25,000	\$ 56,250	\$ 56,250	\$ 56,250	\$ 56,250	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
	Fund Balance/Reserves	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Bonded / Note Indebtedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Grants / Donations / Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 56,250</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

Planning Commission recommends the Towns of Smithfield and Windsor be solicited to participate in the Red Cross building campaign.

**Adopted by Board of Supervisors**

## Contingency

[illegible]

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**MUSEUM GIFT SHOP**

**PROGRAM DESCRIPTION**

Operated under the direction of the Parks & Recreation Department, the County provides for the sale of gift items for the promotion of the County Museum.

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Charges for Services Org #: 2200006</b>										
418020 Gift Shop Sales	\$ 17,335	\$ 15,410	\$ 17,500	\$ 5,151	\$ 17,500	\$ 3,250	\$ 10,000	\$ 10,000	-43%	100%
<b>Miscellaneous Org #: 2200008</b>										
418060 Miscellaneous	9,982	39	-	1,472	-	321		-	N/A	0%
<b>Non-Revenue Receipts Org #: 2200010</b>										
497999 Transfer from Fund Balance	-	-	9,500	-	-	-		-	-100%	0%
<b>TOTAL</b>	<b>\$ 27,317</b>	<b>\$ 15,449</b>	<b>\$ 27,000</b>	<b>\$ 6,623</b>	<b>\$ 17,500</b>	<b>\$ 3,571</b>	<b>\$ 10,000</b>	<b>10,000</b>	<b>-63%</b>	<b>100%</b>

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 22722000</b>										
558060 Operating Expense	\$ 33,355	\$ 1,129	\$ 17,500	\$ 11,622	\$ 17,500	\$ 250	\$ 10,000	\$ 10,000	-43%	100%
533100 Equipment, Repairs & Maint.	2,285	-	-	-	-	-		-	N/A	0%
580100 A Equipment	15,078	-	9,500	-	-	-		-	-100%	0%
<b>TOTAL</b>	<b>\$ 50,717</b>	<b>\$ 1,129</b>	<b>\$ 27,000</b>	<b>\$ 11,622</b>	<b>\$ 17,500</b>	<b>\$ 250</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-63%</b>	<b>0%</b>

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	\$ 81,639	\$ 58,239	\$ 72,559	\$ 72,559	\$ 67,560	\$ 67,560	\$ 67,560	\$ 67,560
<b>Net Income / (Loss):</b>	(23,400)	14,320	-	(4,999)	-	3,321	-	-
<b>Ending Fund Balance:</b>	\$ 58,239	\$ 72,559	\$ 72,559	\$ 67,560	\$ 67,560	\$ 70,881	\$ 67,560	\$ 67,560

**NOTE A:** Funds requested in FY07 for showcase for museum and office furniture to be provided with fund balance.

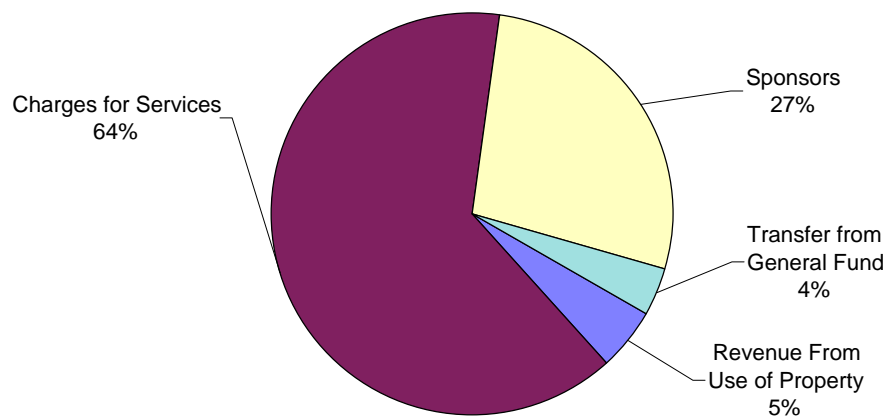
**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COUNTY FAIR FUND**

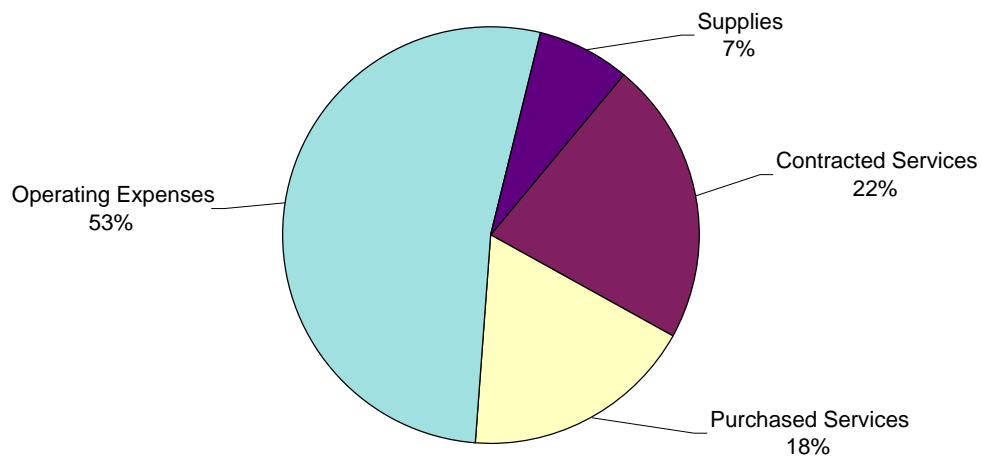
**PROGRAM DESCRIPTION**

Operated under the direction of the Parks & Recreation Department, the County provides opportunities annually for the community to gather and enjoy entertainment activities, while showcasing the agriculture industry of the County.

**County Fair ~ Revenue Sources**



**County Fair ~ Expenditures**



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**COUNTY FAIR FUND**

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Revenue from Use Org: 2300005</b>										
415023 Space Rent-Concessions	\$ -	\$ 6,014	\$ 6,500	\$ 4,434	\$ 375	\$ -	\$ 3,500	\$ 3,500	-46%	1%
415024 Space Rent-Games	-	-	-	-	-	-	-	-	N/A	0%
415025 Space Rent-Arts& Crafts	20	555	2,000	1,705	-	-	1,500	1,500	-25%	1%
415026 Space Rent-Commercial	494	3,455	5,900	6,532	1,000	2,964	6,750	6,750	14%	3%
415027 Space Rent-Non-profit	80	328	400	105	-	-	250	250	-38%	0%
415022 Equipment Rental	262	360	500	412	-	-	500	500	0%	0%
<b>Charges for Services Org: 2300006</b>										
416723 Womanless Pageant	690	1,733	3,000	2,274	2,000	4,054	-	-	-100%	0%
416724 Fair Cookbook	4,574	770	1,500	630	170	910	500	500	-67%	0%
416726 Midway Commissions	73	2,775	2,500	11,802	-	478	17,750	17,750	610%	7%
416727 Competition Fees	-	5,742	7,000	550	1,000	1,145	1,650	1,650	-76%	1%
416728 Pageant Fees	20,351	14,660	16,195	7,418	14,000	12,747	18,500	18,500	14%	7%
416732 Sales - Soft Drink	-	6,835	7,500	4,946	-	-	6,500	6,500	-13%	3%
416734 Sales - Beer	-	12,459	13,000	12,636	3,500	920	18,500	18,500	42%	7%
416736 Sales - Ice	-	1,374	2,000	954	-	-	-	-	-100%	0%
416738 Sales - Admissions	-	47,187	63,500	44,046	12,000	15,391	97,500	97,500	54%	39%
416740 Advance Ticket Commissions	-	3,561	-	-	-	-	-	-	N/A	0%
416742 Ticket Commissions	-	11,074	15,000	-	-	-	750	750	-95%	0%
<b>Miscellaneous Org#: 2300008</b>										
418040 Donations	2,000	8,500	22,000	17,117	22,500	-	-	-	-100%	0%
418060 Miscellaneous	(1,840)	8,520	-	500	-	6,000	-	-	N/A	0%
418400 Corporate Sponsors	-	-	-	-	-	-	65,650	65,650	N/A	26%
418500 Other Sponsors / Donations	-	-	-	-	-	-	3,250	3,250	N/A	1%
<b>Non Revenue Receipts Org#: 2300010</b>										
497110 Transfer from General Fund	-	11,000	-	19,630	14,345	75,595	9,475	9,475	N/A	4%
<b>TOTAL</b>	<b>\$ 26,703</b>	<b>\$ 146,902</b>	<b>\$ 168,495</b>	<b>\$ 135,691</b>	<b>\$ 70,890</b>	<b>\$ 120,204</b>	<b>\$ 252,525</b>	<b>\$ 252,525</b>	<b>50%</b>	<b>100%</b>

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org #: 23717000</b>										
519000 Compensation	\$ -	\$ 3,295	\$ 3,295	\$ 3,093	\$ 1,500	\$ -	\$ -	\$ -	-100%	0%
531700 Professional Services	12,900	33,911	36,000	34,800	7,500	1,550	33,725	33,725	-6%	13%
536000 Advertising	4,246	5,481	6,000	5,739	13,150	15,312	21,500	21,500	258%	9%
551000 Utilities	-	-	1,000	592	1,000	90	1,600	1,600	60%	1%
552100 Postage	59	60	100	-	100	-	100	100	0%	0%
552300 Telephone	-	-	1,200	373	-	-	-	-	-100%	0%
553000 Event Insurance	-	-	-	-	-	-	5,000	5,000	N/A	2%
554100 Equipment Rental	17,423	20,812	26,000	25,941	7,400	7,498	38,000	38,000	46%	15%
555010 Travel & Training	2,224	3,004	3,500	1,567	3,500	3,323	1,000	1,000	-71%	0%
558060 Operating Expense	16,991	71,829	75,000	88,785	20,440	20,342	133,150	133,150	78%	53%
558100 Dues & Subscriptions	220	185	200	85	200	146	200	200	0%	0%
560010 Office Supplies	190	78	200	190	100	-	1,000	1,000	400%	0%
567200 Pageant Expense	12,610	12,102	14,000	12,112	14,000	13,439	17,250	17,250	23%	7%
567230 Womanless Pageant	824	822	2,000	1,286	2,000	1,100	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 67,687</b>	<b>\$ 151,579</b>	<b>\$ 168,495</b>	<b>\$ 174,563</b>	<b>\$ 70,890</b>	<b>\$ 62,800</b>	<b>\$ 252,525</b>	<b>\$ 252,525</b>	<b>50%</b>	<b>100%</b>

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted
<b>Beginning Fund Balance:</b>	\$ 6,834	\$ (34,150)	\$ (38,828)	\$ (38,828)	\$ (77,700)	\$ (77,700)	\$ (20,296)	\$ (20,296)
<b>Net Income / (Loss):</b>	(40,984)	(4,678)	-	(38,872)	-	57,404	-	-
<b>Ending Fund Balance:</b>	\$ (34,150)	\$ (38,828)	\$ (38,828)	\$ (77,700)	\$ (77,700)	\$ (20,296)	\$ (20,296)	\$ (20,296)

**NOTE:** The above represents the fair budget on a fiscal year basis. Actual profit/loss calculations are kept by calendar year activity.

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

**PROGRAM DESCRIPTION**

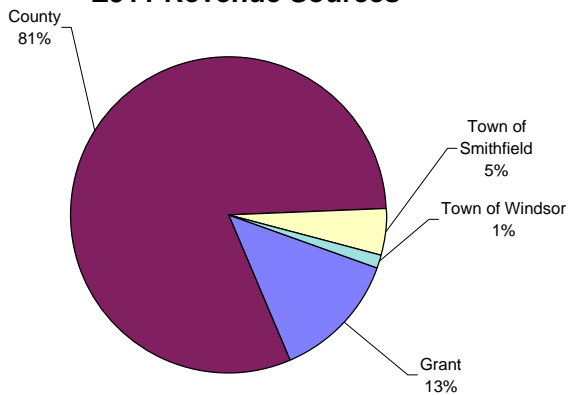
The Isle of Wight County Emergency Communications Center (ECC) is a consolidated Public Safety Answering Point (PSAP) and Dispatch Center supporting all Public Safety Response Agencies that service Isle of Wight County. The Emergency Communications Manager directs the ECC, reporting operationally to the ECC Board of Directors, and administratively to the County Administrator. Funding for the ECC is derived from locally collected E911 wireline revenues, state collected wireless E911 revenues, Compensation Board contribution for five (5) dispatch positions and shared cost contributions from the County and towns of Smithfield and Windsor.

The Emergency Communications Center Board of Directors is comprised of representatives from the Isle of Wight County Sheriff's Office, Smithfield Town Police Department, Isle of Wight County Administration, Smithfield and Windsor Town Management, Isle of Wight County Emergency Operations and Isle of Wight County Fire and Rescue Association. A memorandum of understanding and the bylaws establish and govern the operations and administration of the ECC.

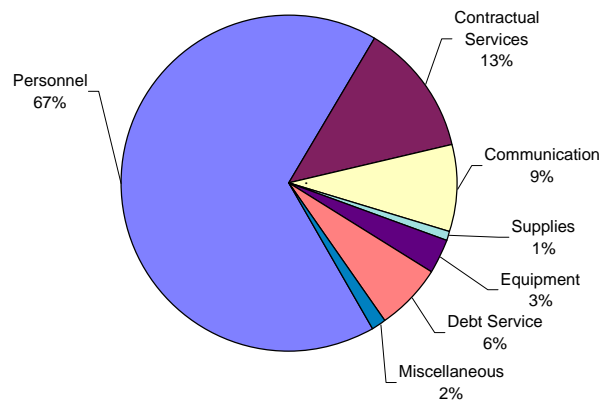
**GOALS AND OBJECTIVES**

- \* No call for aid shall go unanswered. It is the goal of the ECC to answer each incoming 911 call within one minute or less.
- \* All calls for assistance shall be handled in a timely manner. It is the goal of the ECC to dispatch each call received to the appropriate agency within one minute of receipt.
- \* All citizens shall be treated with the utmost courtesy and respect.
- \* All available technology shall be applied to ensure that citizens needing assistance are located as quickly as possible. This shall include those wireless phones, TDD or VOIP phones as well as conventional telephone equipment.
- \* It is the objective of the ECC to provide each agency we serve with complete and accurate information and documentation.
- \* It is the objective of the ECC to provide each employee with a safe, technologically capable workplace with access to all tools necessary to attain the ECC's stated goals.

**E911 Revenue Sources**



**E911 Expenditures**



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Other Local Taxes Org # 2400002</b>										
412160 Fees Collected	\$ 516,186	\$ 531,942	\$ 529,621	\$ 264,208	\$ -		\$ -	\$ -	N/A	0%
<b>State Grant Revenue Org: 2401524</b>										
423000 E-911 Wireless Grant	-	-	-	53,836	52,977	61,928	52,977	120,000	127%	13%
<b>Miscellaneous Org#: 2400008</b>										
418050 Miscellaneous	-	2,934	-		-	5,899	-	-	N/A	0%
<b>Non Revenue Receipts Org # 2400010</b>										
497110 Gen. Fund Transfer In					525,916	525,916	525,916	622,400	18%	68%
497110 Gen. Fund Transfer In (67%)	76,595	29,152	224,924	414,463	206,138	206,138	318,474	112,003	-46%	12%
497998 E911 - Fund Balance	-	-	-						N/A	0%
<b>Recovered Costs Org#: 2400008</b>										
419010 Town of Smithfield (25%)	8,845	10,027	83,927	63,207	76,916	76,916	118,832	41,791	-46%	5%
419010 Town of Windsor (8%)	28,881	3,209	26,857	19,861	24,613	24,613	38,027	13,373	-46%	1%
<b>TOTAL</b>	<b>\$ 630,507</b>	<b>\$ 577,264</b>	<b>\$ 865,328</b>	<b>\$ 815,575</b>	<b>\$ 886,560</b>	<b>\$ 901,410</b>	<b>\$ 1,054,226</b>	<b>\$ 909,567</b>	<b>3%</b>	<b>100%</b>

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org # 24356000</b>										
511000 A Salaries and Wages	\$ 309,602	\$ 254,740	\$ 413,479	\$ 399,118	\$ 408,911	\$ 408,911	\$ 546,000	\$ 419,721	3%	46%
Position Reclassification	-	-	-		10,000	10,000	10,000	-	-100%	0%
513000 Part-Time Salaries	1,723	13,861	-	41,356	22,000	22,000	13,000	13,000	-41%	1%
512000 Overtime Compensation	28,951	33,153	13,000	17,796	25,000	25,000	13,000	13,000	-48%	1%
521000 Fica/Medicare	-	-	37,898	34,127	35,089	35,089	35,089	32,109	-8%	4%
522100 VRS - Retirement	-	-	46,000	41,952	49,675	49,675	49,675	51,290	3%	6%
523000 Hospital/Medical Plan	-	-	52,753	57,983	74,548	74,548	74,548	69,802	-6%	8%
523100 Dental Insurance	-	-	3,700	3,491	4,412	4,412	4,412	4,100	-7%	0%
524000 Group Life Insurance	-	-	5,100	4,483	5,183	5,183	5,183	3,736	-28%	0%
527100 Worker's Compensation	-	-	550	532	600	600	600	750	25%	0%
528100 Deferred Comp Plan	-	-	-	300	300	300	300	840	180%	0%
519000 Fringe Benefits	85,513	75,030	-	-	-	-	-	-	N/A	0%
531700 Professional Services (GIS)	12,981	2,500	2,948	-	2,600	2,600	2,600	2,600	0%	0%
533100 B Equipment Repairs & Mtnc.	45,052	43,540	41,600	44,447	50,708	50,708	114,218	114,218	125%	13%
552100 Postage	93	259	450	17	450	450	450	450	0%	0%
552300 Telephone	850	850	1,000	1,268	1,100	1,100	1,200	10,000	809%	1%
554100 C Equipment Rental	8,000	12,000	28,000	17,797	18,600	18,600	18,800	18,800	1%	2%
554200 Property Rental	-	-	-	-	-	-	600	600	N/A	0%
555010 Travel & Training	14,560	8,237	12,000	12,935	12,000	12,000	12,000	12,000	0%	1%
558060 D Operating Expenses	113,768	32,374	86,800	29,332	78,000	78,000	75,000	65,000	-17%	7%
558100 Dues & Subscriptions	1,322	1,297	1,400	1,111	1,700	1,700	1,800	1,800	6%	0%
560010 Office Supplies	3,002	2,689	2,700	2,632	2,800	2,800	2,800	2,800	0%	0%
560080 Motor Fuel, Lube & Repairs	164	188	250	182	900	900	900	900	0%	0%
560110 Uniforms	625	499	4,400	-	4,400	4,400	4,400	4,400	0%	0%
580100 Equipment	32,035	3,518	21,050	14,466	14,500	14,500	10,000	10,000	-31%	1%
591000 E Principal Expense	65,658	77,315	81,706	81,706	58,494	58,494	55,724	55,724	-5%	6%
592000 E Interest Expense	14,983	12,935	8,544	8,544	4,590	4,590	1,927	1,927	-58%	0%
<b>TOTAL</b>	<b>\$ 738,880</b>	<b>\$ 574,985</b>	<b>\$ 865,328</b>	<b>\$ 815,575</b>	<b>\$ 886,560</b>	<b>\$ 886,560</b>	<b>\$ 1,054,226</b>	<b>\$ 909,567</b>	<b>3%</b>	<b>100%</b>

Capital Projects:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org # 24941000</b>										
580100 F Capital Projects	\$ 9,297	\$ 2,279	\$ -	\$ 1,371	\$ -	\$ 62,509	\$ -	\$ -	N/A	N/A
<b>TOTAL</b>	<b>\$ 9,297</b>	<b>\$ 2,279</b>	<b>\$ -</b>	<b>\$ 1,371</b>	<b>\$ -</b>	<b>\$ 62,509</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>0%</b>
<b>GRAND TOTAL:</b>	<b>\$ 748,177</b>	<b>\$ 577,264</b>	<b>\$ 865,328</b>	<b>\$ 816,946</b>	<b>\$ 886,560</b>	<b>\$ 949,069</b>	<b>\$ 1,054,226</b>	<b>\$ 909,567</b>	<b>3%</b>	

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted
<b>Beginning Fund Balance:</b>	\$ 543,651	\$ 425,981	\$ 425,981	\$ 425,981	\$ 424,610	\$ 424,610	\$ 424,610	\$ 424,610
<b>Net Income / (Loss):</b>	(117,670)	-	-	(1,371)	-	(47,659)	-	-
<b>Ending Fund Balance:</b>	\$ 425,981	\$ 425,981	\$ 425,981	\$ 424,610	\$ 424,610	\$ 376,951	\$ 424,610	\$ 424,610

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

<b>Personnel Summary</b>					
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>	<b>FY 2008 Budget</b>	<b>FTE</b>	<b>FY 2009 Budget</b>
48	Emergency Communications Manager	1.0	\$ 53,849	1.0	\$ 55,864
45	Emergency Communications Supervisor	1.0	38,333	1.0	40,728
41	Dispatcher - Locally Funded	16.0	396,003	16.0	424,076
41	Dispatcher - Funded by Compensation Board	(5.0)	(101,502)	(5.0)	(123,876)
46	IT Tech Specialist	0.5	22,228	0.5	22,929
<b>Total</b>		<b>13.5</b>	<b>\$ 408,911</b>	<b>13.5</b>	<b>\$ 419,721</b>

**NOTE A:** Assumes a 3% salary increase.

**NOTE B:** Increase includes maintenance on radio system which was previously covered by grant funds.

**NOTE C:** Includes ATG Inc. operating lease (\$12,000), American Tower Lease (\$6,800)

**NOTE D:** Verizon trunk line cost, combined ANI / ALI and selective routing. CritiCall system for new hire screening.

**NOTE E:** Verizon Equipment lease

**NOTE F:** Includes \$125,000 from E911 Fund Balance for redundant E911 center in Smithfield.



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SECTION 8 HOUSING DEPARTMENT**

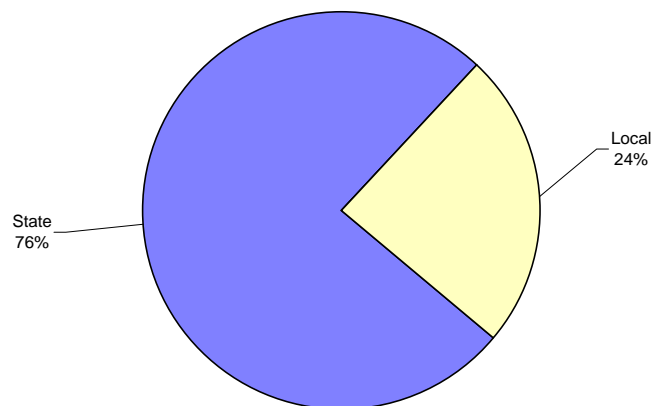
**PROGRAM DESCRIPTION**

The mission of the Isle of Wight County Section 8 Housing Program is to provide rental assistance (and sometimes utility assistance) to as many eligible families as possible, in accordance with Legislative intent, Federal regulations, and Local objectives. Additionally, the department assists Section 8 families and other residents within or outside the locality with Isle of Wight County's First Time Homebuyers Program by way of classes, counseling and help by directing families with the best possible way of financing their first home that is affordable for that family.

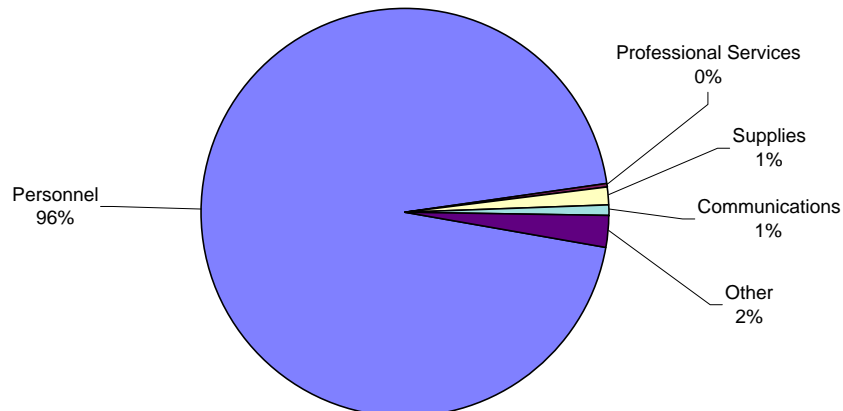
**GOALS AND OBJECTIVES**

- \* Maximize State funding available for Section 8 assistance by pursuing all opportunities for program growth.
- \* Issue Section 8 assistance to as many families as funding will permit. This will also maximize State reimbursement.
- \* Establish Local policies that encourage client honesty, integrity, education, and work.
- \* Continue to pursue more vouchers for use within Isle of Wight County and to build up our available housing base for rental use by obtaining more landlords.

**Section 8 ~ Revenue Sources**



**Section 8 ~ Expenditures**



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SECTION 8 HOUSING DEPARTMENT**

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Recovered Costs # 2700008</b>										
418080 Section 8 Revenue	\$ 107,141	\$ 110,903	\$ 99,774	\$ 141,145	\$ 123,840	\$ 123,840	\$ 156,000	\$ 156,000	26%	76%
<b>Non Revenue Receipts Org#: 2700010</b>										
497110 Transfer from General Fund	18,287	14,455	20,140	41,959	72,384	72,384	39,894	49,570	-32%	24%
<b>TOTAL</b>	<b>\$ 125,428</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 183,104</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>\$ 195,894</b>	<b>\$ 205,570</b>	<b>5%</b>	<b>100%</b>

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org # 27536000</b>										
511000 Salaries and Wages	\$ 125,428	\$ 91,631	\$ 119,914	\$ 132,832	\$ 148,513	\$ 148,513	\$ 148,513	\$ 152,028	2%	74%
521000 FICA/Medicare	-	16,934	-	9,997	11,361	11,361	11,361	11,630	2%	6%
522100 VRS - Retirement	-	-	-	12,752	15,619	15,619	15,619	18,578	19%	9%
523000 Hospital/Medical Plan	-	-	-	3,972	7,944	7,944	7,944	10,167	28%	5%
523100 Dental Insurance	-	-	-	229	458	458	458	604	32%	0%
524000 Group Life Insurance	-	-	-	1,331	1,629	1,629	1,629	1,353	-17%	1%
527100 Worker's Compensation	-	-	-	-	-	-	-	-	N/A	0%
527100 Deferred Comp	-	-	-	75	-	-	-	840	N/A	0%
528100 Professional Services	-	11,562	-	3,050	1,200	1,200	900	900	-25%	0%
552100 Postage	-	-	-	1,931	650	650	520	520	-20%	0%
553050 Motor Vehicle Insurance	-	-	-	-	1,500	1,500	2,000	2,000	33%	1%
555010 Travel & Training	-	947	-	2,136	6,000	6,000	4,000	4,000	-33%	2%
560010 Office Supplies	-	4,284	-	2,682	1,350	1,111	1,650	1,650	22%	1%
560080 Motor Fuel, Lube & Repairs	-	-	-	26	-	44	800	800	N/A	0%
580100 Equipment / Machinery	-	-	-	862	-	195	500	500	N/A	0%
580300 Vehicles	-	-	-	11,229	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 125,428</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 183,104</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>\$ 195,894</b>	<b>\$ 205,570</b>	<b>5%</b>	<b>100%</b>

Personnel Summary			FY 2008 Budget		FY 2009 Budget
Grade	Job Class / Position	FTE		FTE	
45	Section 8 Housing Director	1.0	\$ 51,216	1.0	\$ 53,918
43	FSS/Homeownership Coordinator	1.0	36,278	1.0	38,194
42	Section 8 Coordinator / Inspector	1.0	34,960	1.0	36,408
40	Homeownership Program Assistant	1.0	21,755	1.0	23,508
N/A	Department Supervisor	-	4,304	-	-
	<b>Total</b>	<b>4.0</b>	<b>\$ 148,513</b>	<b>4.0</b>	<b>\$ 152,028</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

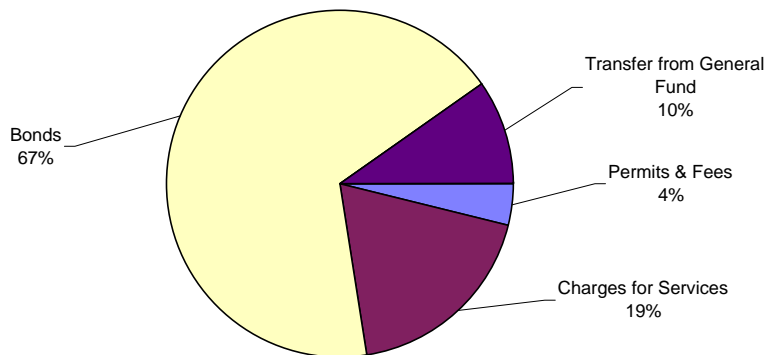
**PROGRAM DESCRIPTION**

The Isle of Wight County Public Utilities Department is charged with the responsibility of supplying water and sewer service to residents and businesses throughout the County. Public Utilities currently owns and operates fourteen (14) water systems and twenty-four (24) sewer stations serving a total of 2,079 water customers and 2,026 sewer customers. The department is also actively involved in the expansion of new water and sewer service to County sponsored industrial projects as well as developer installed commercial and residential projects. Furthermore, the Department of Public Utilities is dedicated to long-term planning for permanent water sources and for treatment and transmission systems via its involvement with the Western Tidewater Water Authority.

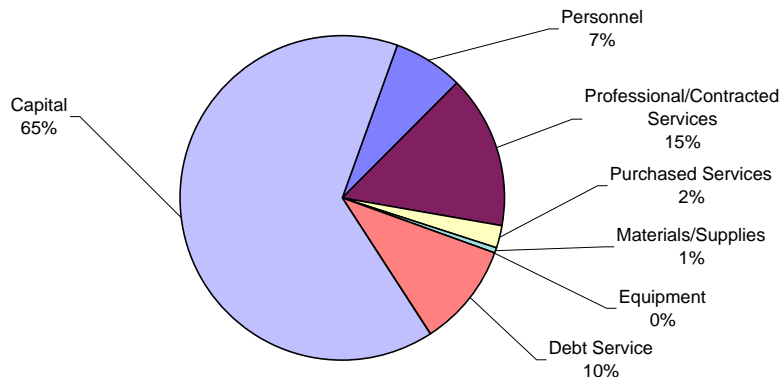
**GOALS AND OBJECTIVES**

- \* Plan, provide and maintain infrastructure systems to meet the increasing water and sewer needs of the County.
- \* Establish and maintain clear priorities, direction and focus for the utility needs of the County.
- \* Provide for constant availability of water and sewer service to the County's utility customers.
- \* Respond with prompt, courteous and effective service to customer concerns, complaints and/or inquiries.

**Public Utilities ~ Revenue Sources**



**Public Utilities ~ Expenditures**



**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**REVENUE**

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Permits, Fees &amp; Licenses Org #: 5100003</b>										
413332 Water Connection Fees	\$ 1,500,395	\$ 1,371,480	\$ 853,000	\$ 631,931	\$ 720,000	\$ 500,000	\$ 160,000	\$ 180,000	-75%	2%
413334 New Account Fee	10,080	13,360	8,000	8,980	8,000	6,500	8,000	8,000	0%	0%
413336 Administration Fee	3,480	330	-	1,170	-	856	-	-	N/A	0%
413338 Sewage Connection Fees	1,674,920	1,419,182	960,000	532,448	640,000	500,000	150,000	168,000	-74%	2%
413346 Disconnect/Reconnect Fees	7,920	6,071	7,500	6,560	7,500	4,230	7,500	7,500	0%	0%
<b>Revenue from Use Org #: 5100005</b>										
415021 Property Rental	21,000	21,000	21,000	-	21,000	-	-	-	-100%	0%
<b>Charges for Services Org #: 5100006</b>										
413315 A Inspection Fee	63,878	63,354	-	4,154	-	-	-	-	N/A	0%
416060 Late Fee	5,470	5,970	4,500	5,416	4,500	3,638	4,500	4,500	0%	0%
416065 Sewage Collection	521,031	574,251	485,000	656,627	563,000	563,000	546,395	670,000	19%	7%
416075 Sewage Treatment Fees	92,706	89,837	100,000	91,010	100,000	100,000	100,000	100,000	0%	1%
418055 Sale of Water	778,268	906,757	800,000	987,061	907,000	907,000	975,000	1,000,000	10%	10%
<b>Miscellaneous Org #: 5100008</b>										
418060 Miscellaneous	1,029	4,116	-	5,583	-	1,709	-	-	N/A	0%
441410 Proceeds from Bonds	-	384	3,690,230	-	5,215,000	-	6,465,295	6,465,295	24%	68%
<b>Federal Grant Revenue Org #: 5100030</b>										
433000 Fed. Grant-Flouride Compliance	-	-	100,000	96,200	-	-	-	-	N/A	0%
<b>Non Revenue Receipts Org #: 5100010</b>										
497999 Unreserved Fund Balance - PU	-	-	301,293	-	800,000	-	-	-	-100%	0%
497110 General Fund Transfer In	321,439	-	-	-	600,000	600,000	3,028,363	923,096	54%	10%
<b>TOTAL</b>	<b>\$ 5,001,616</b>	<b>\$ 4,476,092</b>	<b>\$ 7,330,523</b>	<b>\$ 3,027,140</b>	<b>\$ 9,586,000</b>	<b>\$ 3,186,933</b>	<b>\$ 11,445,053</b>	<b>\$ 9,526,391</b>	<b>-1%</b>	<b>100%</b>

**ADMINISTRATION**

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org #: 51451000</b>										
511000 Salaries and Wages	\$ 222,589	\$ 272,039	\$ 212,093	\$ 149,022	\$ 191,562	\$ 191,562	\$ 191,562	\$ 184,360	-4%	13%
512000 Overtime Compensation	(1,572)	929	-	576	2,500	2,500	2,500	2,500	0%	0%
513000 Part time Salaries	31,075	-	-	-	-	-	-	-	N/A	0%
521000 Fica/Medicare	-	-	18,700	10,517	14,658	14,658	14,658	14,104	-4%	1%
522100 VRS - Retirement	-	-	22,000	14,170	20,751	20,751	20,751	22,529	9%	2%
523000 Hospital/Medical Plan	-	-	23,500	20,012	22,750	22,750	22,750	26,775	18%	2%
523100 Dental Insurance	-	-	1,600	1,377	1,599	1,599	1,599	1,911	20%	0%
524000 Group Life Insurance	-	-	2,600	1,537	2,165	2,165	2,165	1,641	-24%	0%
527100 Worker's Compensation	-	-	7,600	3,398	3,500	3,500	3,500	3,500	0%	0%
528100 Deferred Comp Plan	-	-	1,000	900	1,470	1,470	1,470	1,890	29%	0%
529000 Fringe Benefits	61,839	70,808	-	-	-	-	-	-	N/A	0%
531700 A Professional Services	79,525	175,371	10,000	3,954	110,000	110,000	10,000	8,000	-93%	1%
533100 Equipment Repairs & Mtnc.	17	-	800	-	800	800	800	800	0%	0%
536000 Advertising	923	209	800	270	800	800	800	800	0%	0%
536600 Contracted Services	7,745	4,383	15,000	7,764	15,000	15,000	15,000	15,000	0%	1%
552100 Postage	7,932	8,429	8,500	9,203	9,000	9,000	9,000	9,000	0%	1%
552300 Telephone	2,068	2,476	2,700	2,334	2,400	2,400	2,400	2,400	0%	0%
553040 Insurance & Bonds	17,321	15,976	18,000	16,121	17,000	17,000	17,000	16,500	-3%	1%
554100 Equipment Rental	-	-	-	1,203	-	-	-	968	N/A	0%
555010 Travel & Training	1,512	188	3,000	-	3,000	3,000	3,000	500	-83%	0%
558010 Uncollectible Accounts Expense	45,591	-	-	-	-	-	-	-	N/A	0%
558060 Operating Expense	518	650	500	892	500	500	500	500	0%	0%
558100 Dues & Subscriptions	7,848	9,908	8,000	4,795	8,000	8,000	9,150	9,150	14%	1%
560010 Office Supplies	7,683	7,761	7,000	7,888	7,000	7,000	7,000	7,000	0%	1%
560080 Motor, Fuel, Lube & Repairs	4,993	7,158	5,000	5,189	8,000	8,000	8,000	8,000	0%	1%
560110 Uniforms	-	325	-	-	-	-	-	-	N/A	0%
580100 Equipment	2,665	1,463	4,000	-	7,000	7,000	7,000	500	-93%	0%
580300 Vehicle	52	-	60,000	59,995	-	-	-	-	N/A	0%
591000 Bond Principal	415,000	554,830	516,959	516,959	713,372	713,372	713,372	795,327	11%	58%
592000 Bond Interest	617,087	408,303	467,168	467,169	281,728	281,728	281,728	245,632	-13%	18%
598000 Contingency	-	-	-	-	-	-	-	-	N/A	0%
General Fund Repayment	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 1,532,411</b>	<b>\$ 1,541,206</b>	<b>\$ 1,416,520</b>	<b>\$ 1,305,245</b>	<b>\$ 1,444,555</b>	<b>\$ 1,444,555</b>	<b>\$ 1,345,705</b>	<b>\$ 1,379,287</b>	<b>-5%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**ADMINISTRATION**

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
50	General Services Director	0.5	\$ 49,400	0.5	\$ 51,617
46	Public Utilities Manager	-	\$ -	1.0	\$ 44,640
46	Operations Manager	1.0	56,330	-	-
40	Sr. Utilities Acct. Technician	1.0	28,966	1.0	29,352
40	Utilities Account Technician	1.0	28,144	1.0	29,115
40	Secretary	1.0	28,722	1.0	29,636
	Total	4.5	\$ 191,562	4.5	\$ 184,360

**NOTE A:** FY07 Included \$100,000 for Water & Sewer Rate Study

**WATER**

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org #: 51452000</b>										
511000 Salaries and Wages	\$ 88,243	\$ 101,955	\$ 108,973	\$ 108,289	\$ 112,188	\$ 112,188	\$ 112,188	\$ 72,111	-36%	6%
512000 Overtime Compensation	14,969	5,403	20,000	13,637	18,000	18,000	18,000	18,000	0%	1%
521000 Fica/Medicare	-	-	13,800	9,045	8,582	8,582	8,582	6,893	-20%	0%
522100 VRS - Retirement	-	-	12,000	11,202	12,150	12,150	12,150	8,812	-27%	1%
523000 Hospital/Medical Plan	-	-	11,000	17,582	17,516	17,516	17,516	14,424	-18%	1%
523100 Dental Insurance	-	-	700	1,298	1,296	1,296	1,296	1,101	-15%	0%
524000 Group Life Insurance	-	-	1,500	1,239	1,268	1,268	1,268	642	-49%	0%
527100 Worker's Compensation	-	-	4,000	3,384	3,500	3,500	3,500	4,000	14%	0%
528100 Deferred Comp Plan	-	-	-	600	840	840	840	420	-50%	0%
529000 Fringe Benefits	29,216	34,259	-	-	-	-	-	-	N/A	0%
533100 A Equipment Repairs & Mtnc.	63,829	77,330	70,000	103,292	85,000	85,000	85,000	85,000	0%	7%
536600 Contracted Services	9,226	10,879	15,000	48,666	23,000	23,000	53,000	53,000	130%	4%
539300 B Bulk Water Purchases	358,930	552,106	450,000	1,781,910	1,936,000	1,936,000	2,629,108	839,946	-57%	69%
551000 Utilities	12,310	13,879	14,000	12,452	14,000	14,000	14,000	14,000	0%	1%
552300 Telephone	1,692	1,885	1,500	1,924	1,800	1,800	1,800	1,800	0%	0%
555010 Travel & Training	107	-	2,500	1,045	2,500	2,500	2,500	1,000	-60%	0%
558060 Operating Expense	5	-	-	-	-	-	-	-	N/A	0%
558100 C Dues & Subscriptions	30,000	115,000	161,100	161,301	161,100	161,100	161,100	81,710	-49%	7%
560080 Motor, Fuel, Lube & Repairs	11,626	14,309	14,000	17,145	14,000	14,000	14,000	14,000	0%	1%
560110 Uniforms	1,496	1,603	2,000	1,611	2,000	2,000	2,000	2,000	0%	0%
580100 Equipment	21,697	33,163	40,000	42,505	-	-	-	-	N/A	0%
580300 Vehicle Fleet	(4,051)	-	-	-	-	-	-	-	N/A	0%
598000 Contingency	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 639,295</b>	<b>\$ 961,771</b>	<b>\$ 942,073</b>	<b>\$ 2,338,127</b>	<b>\$ 2,414,740</b>	<b>\$ 2,414,740</b>	<b>\$ 3,137,848</b>	<b>\$ 1,218,859</b>	<b>-50%</b>	<b>100%</b>

Personnel Summary			FY 2008		FY 2009
Grade	Job Class / Position	FTE	Budget	FTE	Budget
44	Utilities Systems Forman	1.0	\$ 42,682	-	\$ -
41	Utilities System Mechanic	1.0	39,653	1.0	41,139
41	Utilities System Worker	1.0	29,853	1.0	30,972
	Total	3.0	\$ 112,188	2.0	\$ 72,111

**NOTE A:** Includes funds to accommodate misc. water/sewer upgrades referred from CIP process to operating budget.

**NOTE B:** Increase due to WTW.

**NOTE C:** Amount represents contribution to WTW for operation costs shared equally among membership @ \$75,000 & HRPDC @ \$6,710

**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**PUBLIC UTILITIES FUND**

**SEWER**

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org #: 51454000</b>										
511000 Salaries and Wages	\$ 78,769	\$ 92,308	\$ 115,500	\$ 120,354	\$ 127,590	\$ 127,590	\$ 127,590	\$ 120,844	-5%	26%
512000 Overtime Compensation	30,896	11,523	33,000	11,503	28,000	28,000	28,000	28,000	0%	6%
521000 Fica/Medicare	-	-	11,500	9,620	10,142	10,142	10,142	11,387	12%	1%
522100 VRS - Retirement	-	-	13,000	12,004	13,818	13,818	13,818	14,767	7%	1%
523000 Hospital/Medical Plan	-	-	25,000	21,281	21,488	21,488	21,488	27,130	26%	2%
523100 Dental Insurance	-	-	2,000	1,573	1,525	1,525	1,525	1,941	27%	0%
524000 Group Life Insurance	-	-	1,500	1,331	1,442	1,442	1,442	1,076	-25%	0%
527100 Worker's Compensation	-	-	4,000	3,271	3,500	3,500	3,500	3,500	0%	0%
528100 Deferred Comp Plan	-	-	-	-	-	-	-	420	N/A	0%
529000 Fringe Benefits	30,326	36,146	-	-	-	-	-	-	N/A	0%
533100 Equipment Repairs & Mtnc.	67,252	105,077	70,000	87,613	85,000	85,000	85,000	85,000	0%	18%
536600 Contracted Services	5,132	7,325	10,000	2,569	23,000	23,000	23,000	19,385	-16%	4%
539200 Sewage Treatment	57,907	27,904	110,000	51,587	115,500	115,500	100,000	70,000	-39%	15%
551000 Utilities	30,387	35,173	45,000	51,786	60,000	60,000	60,000	60,000	0%	13%
552300 Telephone	1,299	1,522	2,000	1,672	1,500	1,500	1,500	1,500	0%	0%
555010 Travel & Training	376	388	1,200	-	1,200	1,200	1,200	500	-58%	0%
558060 Operating Expense	-	-	1,000	16	1,000	1,000	1,000	500	-50%	0%
560080 Motor, Fuel, Lube & Repairs	10,243	14,828	10,000	17,405	15,000	15,000	15,000	15,000	0%	3%
560110 Uniforms	1,944	1,632	2,000	1,771	2,000	2,000	2,000	2,000	0%	0%
580100 Equipment	-	720	30,000	4,911	-	-	-	-	N/A	0%
598000 Contingency	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 314,531</b>	<b>\$ 334,546</b>	<b>\$ 486,700</b>	<b>\$ 400,267</b>	<b>\$ 511,705</b>	<b>\$ 511,705</b>	<b>\$ 496,205</b>	<b>\$ 462,950</b>	<b>-10%</b>	<b>91%</b>

Personnel Summary		FTE	FY 2008 Budget	FTE	FY 2009 Budget
Grade	Job Class / Position				
43	Pump Station Mechanic/Electr	1.0	\$ 34,310	1.0	\$ 26,781
42	Pump Station Mechanic	1.0	31,303	1.0	32,382
41	Utilities System Foreman	1.0	34,137	1.0	32,961
41	Utilities System Worker	1.0	27,840	1.0	28,720
	<b>Total</b>	<b>4.0</b>	<b>\$ 127,590</b>	<b>4.0</b>	<b>\$ 120,844</b>

**CAPITAL**

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
51941000 Backhoe - Replacement	-	-	80,000	75,209	-	-	\$ -	\$ -	N/A	0%
51941015 Carrsville Water Sys Upgrade	35,150	(77)	-	379,894	-	-	-	-	N/A	0%
51941023 Carrisbrooke Water Sys Upgrades	-	-	15,000	14,996	50,000	598	360,000	360,000	620%	6%
51941024 Future Water Source	-	-	3,690,230	814,465	2,000,000	212,723	-	-	-100%	0%
51941025 Regional Consent Order (SSO)	-	-	100,000	-	100,000	54,139	150,000	150,000	50%	2%
51941026 Camptown/Carrsville Improve	-	-	500,000	38,295	2,500,000	152,246	-	-	-100%	0%
51941041 Fluoride Compliance	678,417	73,124	100,000	735,442	-	42,196	-	-	N/A	0%
51941016 Windsor Blvd. Water Extension	-	-	-	-	315,000	-	-	-	-100%	0%
51941017 Rt. 58 Water/Sewer Extension	-	-	-	-	250,000	1,137	3,000,000	3,000,000	1100%	46%
Sewer Pump Statn Improve	22,315	4,369	-	-	-	-	-	-	N/A	0%
WTWA Capital Costs (25%)	-	-	-	-	-	-	300,000	300,000	N/A	5%
CSX ForceMain Relocation	-	-	-	-	-	7,388	400,000	400,000	N/A	6%
Capacity Fees - Suffolk	-	-	-	-	-	-	2,255,295	2,255,295	N/A	35%
<b>TOTAL</b>	<b>\$ 735,882</b>	<b>\$ 77,416</b>	<b>\$ 4,485,230</b>	<b>\$ 2,058,301</b>	<b>\$ 5,215,000</b>	<b>\$ 470,427</b>	<b>\$ 6,465,295</b>	<b>\$ 6,465,295</b>	<b>24%</b>	<b>100%</b>
<b>GRAND TOTAL:</b>	<b>\$ 3,222,120</b>	<b>\$ 2,914,939</b>	<b>\$ 7,330,523</b>	<b>\$ 6,101,940</b>	<b>\$ 9,586,000</b>	<b>\$ 4,841,427</b>	<b>\$ 11,445,053</b>	<b>\$ 9,526,391</b>	<b>-1%</b>	

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Adj. Budget	FY 2008 Adopted	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted
<b>Beginning Fund Balance:</b>	\$ 6,239,178	\$ 6,156,493	\$ 7,385,568	\$ 7,385,568	\$ 5,270,965	\$ 5,270,965	\$ 4,890,231	\$ 4,890,231
<b>Net Income / (Loss):</b>	1,779,496	1,561,153	-	(3,074,800)	-	(1,654,494)	-	-
<b>Adjustments to Full Accrual Basis</b>	(1,862,181)	(332,078)	-	960,197	-	1,273,760	-	-
<b>Ending Fund Balance:</b>	\$ 6,156,493	\$ 7,385,568	\$ 7,385,568	\$ 5,270,965	\$ 5,270,965	\$ 5,270,965	\$ 4,890,231	\$ 4,890,231
<b>Restricted for Capital Projects/Assets</b>	\$ 4,540,771	\$ 4,233,208	\$ 4,233,208	\$ 4,890,231	\$ 4,890,231	\$ 4,890,231	\$ 4,890,231	\$ 4,890,231
<b>Unrestricted Fund Balance:</b>	\$ 1,615,722	\$ 3,152,360	\$ 3,152,360	\$ 380,734	\$ 380,734	\$ -	\$ -	\$ -

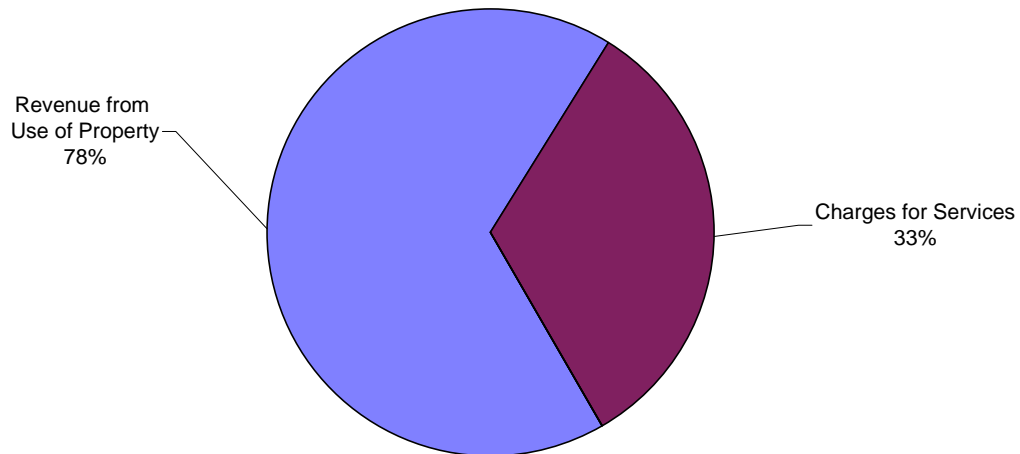
**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**INDUSTRIAL DEVELOPMENT AUTHORITY**

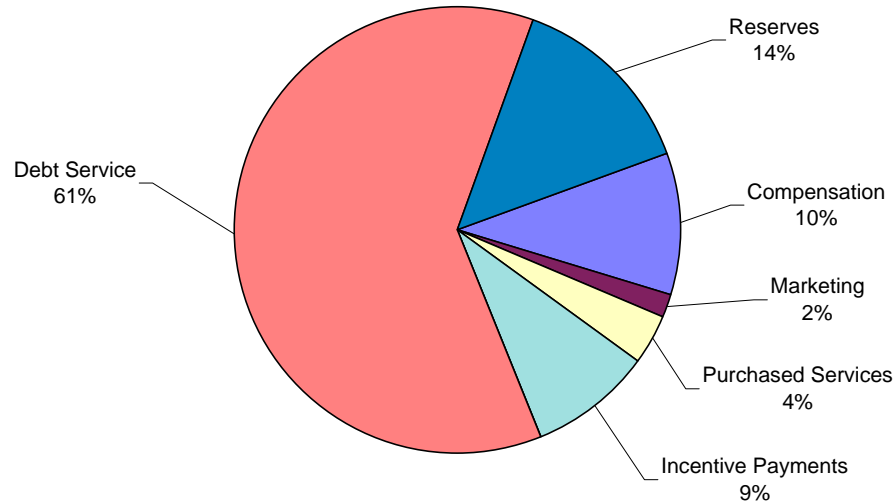
**PROGRAM DESCRIPTION**

The Industrial Development Authority was created in 1968 to promote industrial growth in the County. The Authority may authorize the issuance of tax-exempt industrial bonds to industries locating or expanding their operations in the County. The Authority acts as a support organization for the County's Department of Economic Development. Contributions made to the Authority are used to promote industrial development and the existence of business industry to provide an adequate tax base for government services and to promote employment opportunities for County citizens.

**Industrial Development Authority ~ Revenue Sources**



**Industrial Development Authority ~ Expenditures**





**ISLE OF WIGHT COUNTY**  
**FY 2008-09 GENERAL OPERATING BUDGET**  
**INDUSTRIAL DEVELOPMENT AUTHORITY**

Revenue Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Revenue from Use Org #: 7100005</b>										
415021 C Revenue from Use of Prop.	\$ 41,184	\$ 41,184	\$ 41,178	\$ 41,184	\$ 41,184	\$ 41,184	\$ 41,184	\$ 41,184	0%	67%
418045 Sale of Property		1,047,650		41,000						
<b>Charges for Services Org #: 7100006</b>										
N/A Bond Application Fees	-	-	-						N/A	0%
418030 Bond Administration Fees	10,624	9,996	10,000	19,824	10,000	12,600	20,114	20,114	101%	33%
<b>Miscellaneous Org #: 7100008</b>										
418060 Miscellaneous	7	-	-						N/A	0%
<b>Non Revenue Receipts Org #: 7100010</b>										
497999 Transfer from Fund Balance	-	-	4,700	-	6,539	-	-	-	-100%	0%
497310 Transfer from Capital Proj	171,509	341,420	-			-			N/A	0%
497110 E Transfer from General Fund	-	30,000	30,000	31,200	30,000	30,000	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 223,324</b>	<b>\$ 1,470,251</b>	<b>\$ 85,878</b>	<b>\$ 133,208</b>	<b>\$ 87,723</b>	<b>\$ 83,784</b>	<b>\$ 61,298</b>	<b>\$ 61,298</b>	<b>-29%</b>	<b>100%</b>

Expenditure Summary:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org #: 71818000</b>										
519000 A Compensation	\$ 200	\$ 500	\$ 4,200	\$ 2,925	\$ 6,300	\$ 675	\$ 6,300	\$ 6,300	50%	10%
536500 Marketing	-	-	1,000	-	1,000	7,847	1,000	1,000	0%	2%
553040 Property Insurance	1,030	1,234	1,500	1,235	1,245	1,242	1,245	1,245	-17%	2%
555010 B Travel & Training	-	455	1,000	-	1,000	487	1,000	1,000	0%	2%
556990 D Contribution	5,400	5,400	10,400	5,400	10,400	5,400	5,400	5,400	-48%	9%
558060 Operating Expenses		7,985	30,000	9,170	30,000	22,288	-	-	-100%	0%
591000 C Debt Principal	16,909	18,068	19,307	19,307	20,630	22,630	22,045	22,045	14%	36%
592000 C Debt Interest	20,869	19,710	18,471	18,471	17,148	17,148	15,733	15,733	-15%	26%
Transfer to Reserves							8,575	8,575	N/A	14%
<b>TOTAL</b>	<b>\$ 44,408</b>	<b>\$ 53,352</b>	<b>\$ 85,878</b>	<b>\$ 56,508</b>	<b>\$ 87,723</b>	<b>\$ 75,717</b>	<b>\$ 61,298</b>	<b>\$ 61,298</b>	<b>-29%</b>	<b>100%</b>

Capital Projects:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted	% Change	% Total
<b>Org # 71941020</b>										
580400 CDS Industrial Park	\$ 174,709	\$ 409,215	\$ -	\$ 467,552	\$ -	\$ 319,027	\$ -	\$ -	N/A	N/A
Total	\$ 174,709	\$ 409,215	\$ -	\$ 467,552	\$ -	\$ 319,027	\$ -	\$ -	N/A	N/A
Grand Total	\$ 219,117	\$ 462,567	\$ 85,878	\$ 524,060	\$ 87,723	\$ 394,744	\$ 61,298	\$ 61,298	-29%	N/A

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2008 Expected	FY 2009 Requested	FY 2009 Adopted
<b>Beginning Fund Balance:</b>	\$ 4,500,441	\$ 4,160,435	\$ 5,262,964	\$ 5,262,964	\$ 5,338,157	\$ 5,338,157	\$ 5,027,197	\$ 5,027,197
<b>Adjustments :</b>	(344,213)	94,846	(4,700)	466,045		-		-
<b>Net Income / (Loss):</b>	4,207	1,007,684	-	(390,852)	-	(310,960)	-	-
<b>Ending Fund Balance:</b>	<b>\$ 4,160,435</b>	<b>\$ 5,262,964</b>	<b>\$ 5,258,264</b>	<b>\$ 5,338,157</b>	<b>\$ 5,338,157</b>	<b>\$ 5,027,197</b>	<b>\$ 5,027,197</b>	<b>\$ 5,027,197</b>

**NOTE A:** Amount to compensate 7 IDA members @ \$75 per meeting @ 12 per year.

**NOTE B:** Amount to cover 2 IDA members to attend professional courses for their agencies sponsored by VA Tech.

**NOTE C:** Amounts represent Capital Lease arrangement with International Paper and corresponding loan from County to support same.

**NOTE D:** Incentive payment per agreement with Monette Information Systems for Smithfield Foods Data route



**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**SUMMARY OF PERSONNEL REQUESTS**

	DEPARTMENT	POSITION REQUESTED	SALARY	FRINGE	OTHER	TOTAL	INCLUDED IN ADOPTED BUDGET
1	Registrar	Assistant Registrar (PT)	\$ 6,500	\$ 497	\$ 1,250	\$ 8,247	\$ 8,247
2	Information Technology	Network Engineer	46,500	18,425	2,100	67,025	
3	Sheriff's Office	Deputy Sheriff SRO	34,234	15,459		49,693	49,693
4	Sheriff's Office	Deputy Sheriff SRO	34,234	15,459		49,693	49,693
5	Sheriff's Office	Deputy Sheriff SRO	34,234	15,459		49,693	Grant Funded
3	Sheriff's Office	General Data Clerk	19,748	12,872	-	32,620	
4	Animal Control	Kennel Assistant	17,953	12,499	-	30,452	
5	Emergency Services	Firefighter/Medic	32,912	15,605	3,500	52,017	
6	Emergency Services	Firefighter/Medic	32,912	15,605	3,500	52,017	
7	Emergency Services	Administrative Asst (PT to FT)	6,770	12,420	-	19,190	19,190
8	General Services	Assistant Director	75,000	24,342	4,100	103,442	
9	General Services	Grounds Maintenance Worker	23,000	13,547	500	37,047	
10	General Services	Grounds Maintenance Worker	23,000	13,547	500	37,047	
11	General Services	Grounds Maintenance Worker	23,000	13,547	500	37,047	
12	General Services	Landscape Technician	25,000	13,962	500	39,462	
13	Engineering	Senior Construction Inspector	46,447	18,414	25,970	90,831	
14	Engineering	Construction Administrator	69,000	23,096	3,070	95,166	
15	Engineering	Environmental Programs Manager	60,000	21,228	3,070	84,298	
16	Planning & Zoning	Housing Officer	50,000	19,152	6,000	75,152	-
			<b>\$ 660,444</b>	<b>\$ 295,135</b>	<b>\$ 54,560</b>	<b>\$ 1,010,139</b>	<b>\$ 126,823</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**POSITION SUMMARY - FULL TIME**

Function	Department	FY 2008	FY 2009
<b>General Government</b>			
	Budget and Finance	7.0	7.0
	Commissioner of Revenue	10.0	10.0
	Communications	1.0	1.0
	County Administration	6.0	5.0
	County Attorney	3.0	3.0
	Human Resources	3.0	3.0
	Information Technology	6.5	6.5
	Registrar	2.0	2.0
	Treasurer	9.0	9.0
<b>General Government Total</b>		<b>47.5</b>	<b>46.5</b>
<b>Judicial Administration</b>			
	Clerk of the Circuit Court	6.0	6.0
	Commonwealth Attorney	4.0	4.0
<b>Judicial Administration Total</b>		<b>10.0</b>	<b>10.0</b>
<b>Public Safety</b>			
	Animal Control	5.0	5.0
	Emergency Services	8.0	9.0
	Inspections and Code Enforcement	9.0	9.0
	Sheriff	49.0	52.0
	E911 Center	13.5	13.5
<b>Public Safety Total</b>		<b>84.5</b>	<b>88.5</b>
<b>General Services</b>			
	Building and Grounds	17.5	17.5
	Engineering Division	7.0	7.0
	Public Works Administration	1.5	1.5
	Refuse Collection	8.0	8.0
<b>General Services Total</b>		<b>34.0</b>	<b>34.0</b>
<b>Health and Welfare</b>		<b>6.0</b>	<b>6.0</b>
<b>Parks, Recreation &amp; Cultural</b>			
	Historic Resources Division	3.0	3.0
	Parks & Recreation	12.0	14.0
	Skating Rink	1.0	0.0
<b>Parks, Recreation &amp; Cultural Total</b>		<b>16.0</b>	<b>17.0</b>
<b>Community Development</b>			
	Economic Development	3.0	3.0
	Planning and Zoning	12.0	12.0
	Tourism	3.0	3.0
<b>Community Development Total</b>		<b>18.0</b>	<b>18.0</b>
<b>Public Utilities</b>		<b>11.5</b>	<b>10.5</b>
<b>Grand Total</b>		<b>227.5</b>	<b>230.5</b>

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**POSITION RECONCILIATION**

	FTE Change
General Government	
Assistant County Administrator	(1.0)
Public Safety	
Sheriff - Locally Funded Deputies	3.0
Emergency Services - Upgrade Administrative Asst.	1.0
General Services	
Assistant Director of Public Works	(1.0)
Refuse Collection - Refuse Manager	1.0
Refuse Collection - Sanitation Equipment Operator	(1.0)
Buildings & Grounds Manager	1.0
Parks, Recreational and Cultural	
Parks & Recreation - Director	(1.0)
Parks & Recreation - Assistant Director	(1.0)
Parks & Recreation - Parks Administrator	1.0
Parks & Recreation - Recreation Administrator	1.0
Parks & Recreation - Athletic Coordinator	(1.0)
Parks & Recreation - Park Attendant	1.0
Parks & Recreation - Recreation Manager	1.0
Parks & Recreation - Recreation Specialist	1.0
Parks & Recreation - Skating Manager	(1.0)
Public Utilities	
Operations Manager	(1.0)
Public Utilities Manager	1.0
Utilities System Foreman	(1.0)
Total FTE Changes	3.0

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET**

**HISTORY OF COUNTY EMPLOYEE PAY INCREASE**

<b>FISCAL YEAR</b>	<b>PERCENT INCREASE</b>
85-86	5%
86-87	7%
87-88	7.7%
88-89	6%
89-90	5.1%
90-91	5.1%
91-92	0%
92-93	5%
93-94	5%
94-95	3%
95-96	2.50%
96-97	5%
97-98	4%
98-99	4%
99-00	5%
00-01	4%
01-02	3.50%
02-03	3.50%
03-04	3%
04-05	3.50%
05-06	4%
06-07	4%
07-08	4%
08-09	3%

**ISLE OF WIGHT COUNTY  
FY 2008-09**

**PAY PLAN**

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
51	\$ 80,836	\$ 104,077	\$ 127,318	Asst. County Administrator	County Administration	Exempt
50	\$ 69,686	\$ 89,721	\$ 109,757	Assistant County Attorney	County Attorney	Exempt
	\$ 33.50	\$ 43.14	\$ 52.77	Budget & Finance Director	Budget & Finance	Exempt
				Economic Development Director	Economic Development	Exempt
				General Services Director	General Services	Exempt
				Planning & Zoning Director	Planning & Zoning	Exempt
49	\$ 60,075	\$ 77,346	\$ 94,618	County Engineer	Engineering Division	Exempt
	\$ 28.88	\$ 37.19	\$ 45.49	Human Resources Director	Human Resources	Exempt
				Info. Resources/Legislative Affairs Director	County Administration	Exempt
				Information Technology Director	Information Technology	Exempt
48	\$ 51,788	\$ 66,677	\$ 81,566	Asst. Director, Information Technology	Information Technology	Exempt
	\$ 24.90	\$ 32.06	\$ 39.21	Asst. Director, Planning & Zoning	Planning & Zoning	Exempt
				Emergency Communications Manager	Emergency Communications	Exempt
				Emergency Mgmt Coordinator	Emergency Services	Exempt
				Fire & EMS Coordinator	Emergency Services	Exempt
				Inspections Director	Inspections	Exempt
				Parks Administrator	Parks & Recreation	Exempt
				Recreation Administrator	Parks & Recreation	Exempt
				Tourism Director	Tourism	Exempt
47	\$ 46,240	\$ 59,533	\$ 72,827	Construction Administrator	Engineering Division	Exempt
	\$ 22.23	\$ 28.62	\$ 35.01	Principal Planner	Planning & Zoning	Exempt
				Real Estate Assessor	Commissioner of Revenue	Exempt
46	\$ 41,286	\$ 53,155	\$ 65,024	Buildings & Grounds Manager	General Services	Exempt
	\$ 19.85	\$ 25.56	\$ 31.26	Chief Codes Compliance Inspector	Inspections	Non-Exempt
				Environmental Programs Manager	Engineering Division	Exempt
				Fire & EMS Lieutenant	Emergency Services	Non-Exempt
				Historic Resources Manager	Historic Resources Division	Exempt
				Marketing Manager	Economic Development	Exempt
				Procurement & Grants Manager	Budget & Finance	Exempt
				Project Manager	Engineering Division	Exempt
				Public Utilities Manager	Public Utilities	Exempt
				Recreation Manager	Parks & Recreation	Exempt
				Rural Economic Development Manager	Economic Development	Exempt
				Senior Planner, Long Range	Planning & Zoning	Exempt
				Solid Waste Manager	General Services	Exempt
45	\$ 36,862	\$ 47,460	\$ 58,058	Accountant	Budget & Finance	Exempt
	\$ 17.72	\$ 22.82	\$ 27.91	Assistant to the County Administrator	County Administration	Non-Exempt
				CASA Coordinator	CASA	Exempt
				Chief Deputy Clerk of Court	Clerk of Court	Exempt
				Chief Deputy Commissioner of Revenue	Commissioner of Revenue	Exempt

A Community of CHOICE, Committed to Excellence

**ISLE OF WIGHT COUNTY  
FY 2008-09**

**PAY PLAN**

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
45	\$ 36,862	\$ 47,460	\$ 58,058	Chief Deputy Treasurer	Treasurer	Exempt
	\$ 17.72	\$ 22.82	\$ 27.91	Curator/Registrar	Historic Resources Division	Exempt
				Emergency Communications Supervisor	Emergency Communications	Non-Exempt
				Environmental Planner	Planning & Zoning	Non-Exempt
				GIS Coordinator	Information Technology	Non-Exempt
				Planner	Planning & Zoning	Non-Exempt
				Plans Examiner	Planning & Zoning	Non-Exempt
				Section 8 Housing Director	Section 8	Exempt
				Subdivision Planner	Planning & Zoning	Non-Exempt
				Victim Witness Coordinator	Victim Witness	Exempt
44	\$ 32,912	\$ 42,375	\$ 51,837	Codes Compliance Inspector	Inspections	Non-Exempt
	\$ 15.82	\$ 20.37	\$ 24.92	Construction Inspector	Engineering Division	Non-Exempt
				Erosion/Sediment Control Inspector	Engineering Division	Non-Exempt
				Fair/Events Coordinator	Parks & Recreation	Non-Exempt
				GIS Technician	Information Technology	Non-Exempt
				Human Resources Analyst	Human Resources	Non-Exempt
				Information Services Specialist	Information Technology	Non-Exempt
				IT Support Specialist II	Information Technology	Non-Exempt
				Marketing & Public Relations Manager	Tourism	Non-Exempt
				Paramedic/Intermediate	Emergency Management	Non-Exempt
				Secretary to the County Administrator	County Administration	Non-Exempt
				Special Events Coordinator	Tourism	Non-Exempt
				Utility Systems Foreman	Public Utilities	Non-Exempt
43	\$ 29,386	\$ 37,835	\$ 46,283	Chief Animal Control Officer	Animal Control	Non-Exempt
	\$14.13	\$18.19	\$22.25	Codes Enforcement Officer	Planning & Zoning	Non-Exempt
				Executive Legal Assistant	County Attorney	Non-Exempt
				Firefighter	Emergency Management	Non-Exempt
				FSS/Homeownership Coord	Section 8	Non-Exempt
				Human Resources Assistant	Human Resources	Non-Exempt
				IT Support Specialist I	Information Services	Non-Exempt
				Lead Grounds Worker	General Services	Non-Exempt
				Lead Maintenance Worker	General Services	Non-Exempt
				License & Meals Tax Auditor	Commissioner of Revenue	Non-Exempt
				Paralegal	Commissioner of Revenue	Non-Exempt
				Payroll Technician	Budget & Finance	Non-Exempt
				Planning Services Coordinator	Planning & Zoning	Non-Exempt
				Recreation Coordinator	Parks & Recreation	Non-Exempt
42	\$ 26,237	\$ 33,781	\$ 41,325	Accounts Payable Technician	Budget & Finance	Non-Exempt
	\$ 12.61	\$ 16.24	\$ 19.87	Administrative Assistant	All Applicable Departments	Non-Exempt
				Deputy Clerk II	COR, Treasurer & Clerk of Court	Non-Exempt
				Head Cashier	Treasurer	Non-Exempt
				Juvenile Accountability Coordinator	Youth Programs	Non-Exempt
				Lead Sanitation Equipment Operator	General Services	Non-Exempt

**ISLE OF WIGHT COUNTY  
FY 2008-09**

**PAY PLAN**

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
42	\$ 26,237	\$ 33,781	\$ 41,325	Museum Administrator	Historic Resources Division	Non-Exempt
	\$ 12.61	\$ 16.24	\$ 19.87	Pump Station Mechanic	Public Utilities	Non-Exempt
				Purchasing Technician	Budget & Finance	Non-Exempt
				Section 8 Coord/Inspector	Section 8	Non-Exempt
				Senior Park Attendant	Parks & Recreation	Non-Exempt
				Sr. Utilities Accounting Tech.	General Services	Non-Exempt
				Utilities System Mechanic	General Services	Non-Exempt
				Visitor's Center Manager	Tourism	Non-Exempt
41	\$ 23,426	\$ 30,162	\$ 36,897	Animal Control Officer	Animal Control	Non-Exempt
	\$ 11.26	\$ 14.50	\$ 17.74	Dispatcher	Emergency Communications	Non-Exempt
				Maintenance Worker III	General Services	Non-Exempt
				Sanitation Equipment Operator	General Services	Non-Exempt
				Utility Systems Worker	Public Utilities	Non-Exempt
40	\$ 21,723	\$ 27,409	\$ 33,095	Assistant Registrar	Voter Registration	Non-Exempt
	\$ 10.44	\$ 13.18	\$ 15.91	Cashier	Treasurer	Non-Exempt
				Ceramics Coordinator	Parks & Recreation	Non-Exempt
				Deputy Clerk I	COR & Clerk of Court	Non-Exempt
				Educational Coordinator (Boykin's Tavern)	Historic Resources Division	Non-Exempt
				Maintenance Worker II	General Services	Non-Exempt
				Park Attendant	Parks & Recreation	Non-Exempt
				Permits Technician	Planning & Zoning	Non-Exempt
				Planning & Zoning Technician	Planning & Zoning	Non-Exempt
				Real Estate Clerk	Commissioner of Revenue	Non-Exempt
				Recreation Specialist	Parks & Recreation	Non-Exempt
				Secretary	All Applicable Department	Non-Exempt
				Section 8 Homeownership Asst.	Section 8	Non-Exempt
				Senior Rink Attendant	Parks & Recreation	Non-Exempt
				Utilities Accounting Technician	Public Utilities	Non-Exempt
39	\$ 19,748	\$ 24,918	\$ 30,087	Receptionist/Switchboard Operator	Communications	Non-Exempt
	\$ 9.49	\$ 11.98	\$ 14.46			
38	\$ 17,953	\$ 22,652	\$ 27,351	Convenience Center Attendant	General Services	Non-Exempt
	\$ 8.63	\$ 10.89	\$ 13.15	Custodian	General Services	Non-Exempt
				Docent	Tourism, Historic Resources	Non-Exempt
				Kennel Attendant	Animal Control	Non-Exempt
				Skating Rink Attendant	Parks & Recreation	Non-Exempt

**ISLE OF WIGHT COUNTY  
FY 2008-09 GENERAL OPERATING BUDGET  
REQUESTS NOT INCLUDED**

Virginia Legal Aid Society	\$ 4,755
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Association for the Preservation of Virginia Antiquities	\$ 5,000
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Isle of Wight Christian Outreach Program	\$ 3,000
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**Isle of Wight County**  
**Summary of General Operating and Capital Budgets**

Fiscal Year	Operating	Capital	Total	Total Budget		Operating Budget		Capital Budget	
				\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
<b>FY 2000</b>	\$ 52,959,433	\$ -	\$ 52,959,433	\$ -		\$ -		\$ -	
<b>FY 2001</b>	54,658,996	-	54,658,996	1,699,563	3.2%	1,699,563	3.2%	-	N/A
<b>FY 2002</b>	57,867,235	-	57,867,235	3,208,239	5.9%	3,208,239	5.9%	-	N/A
<b>FY 2003</b>	59,724,093	3,052,000	62,776,093	4,908,858	8.5%	1,856,858	3.2%	3,052,000	N/A
<b>FY 2004</b>	62,121,311	4,078,130	66,199,441	3,423,348	5.5%	2,397,218	4.0%	1,026,130	34%
<b>FY 2005</b>	66,836,431	2,323,500	69,159,931	2,960,490	4.5%	4,715,120	7.6%	(1,754,630)	-43%
<b>FY 2006</b>	75,562,694	3,185,000	78,747,694	9,587,763	13.9%	8,726,263	13.1%	861,500	37%
<b>FY 2007</b>	84,234,297	7,182,992	91,417,289	12,669,595	16.1%	8,671,603	11.5%	3,997,992	126%
<b>FY 2008</b>	94,583,631	36,635,000	131,218,631	39,801,342	43.5%	10,349,334	12.3%	29,452,008	410%
<b>FY 2009</b>	\$ 96,322,531	\$ 3,400,000	\$ 99,722,531	\$ (31,496,100)	-24.0%	\$ 1,738,900	1.8%	\$ (33,235,000)	-91%

*County of Isle of Wight, Virginia*

*Assessed Value of Taxable Property (4)*

**Last Ten Fiscal Years**

Fiscal Year	Real Estate (1)	Personal Property	Mobile Homes	Machinery and Tools	Public Service (2)(3)	Total
<b>2007</b>	\$ 3,879,182,779	\$ 338,630,241	\$ 22,902,248	\$ 688,302,371	\$ 177,306,412	\$ 5,106,324,051
<b>2006</b>	\$ 2,626,671,100	\$ 239,166,064	\$ 26,328,256	\$ 676,290,770	\$ 202,190,306	\$ 3,770,646,496
<b>2005</b>	\$ 2,480,667,825	\$ 236,549,885	\$ 27,337,298	\$ 641,083,966	\$ 190,291,597	\$ 3,575,930,571
<b>2004</b>	\$ 2,047,366,488	\$ 213,355,172	\$ 26,941,289	\$ 596,034,772	\$ 226,837,648	\$ 3,110,535,369
<b>2003</b>	\$ 1,918,017,998	\$ 181,323,406	\$ 26,669,054	\$ 580,524,899	\$ 210,416,633	\$ 2,916,951,990
<b>2002</b>	\$ 1,715,143,492	\$ 167,909,785	\$ 21,183,401	\$ 650,111,217	\$ 93,657,641	\$ 2,648,005,536
<b>2001</b>	\$ 1,545,692,326	\$ 175,663,989	\$ 29,547,598	\$ 670,903,315	\$ 89,691,102	\$ 2,511,498,330
<b>2000</b>	\$ 1,471,718,889	\$ 165,542,050	\$ 25,291,389	\$ 662,833,684	\$ 92,167,425	\$ 2,417,553,437
<b>1999</b>	\$ 1,420,176,399	\$ 157,439,005	\$ 21,868,915	\$ 630,694,184	\$ 85,661,566	\$ 2,315,840,069
<b>1998</b>	\$ 1,269,268,257	\$ 151,665,281	\$ 20,200,080	\$ 565,004,236	\$ 82,694,786	\$ 2,088,832,640

- (1) Real estate is assessed at 100% of fair market value.
- (2) Assessed values are established by the State Corporation Commission.
- (3) Real estate and personal property.
- (4) The assessed values listed are net of supplement and abatement activity.

*County of Isle of Wight, Virginia*

*Property Tax Rates*

*Tax Rates Per Hundred Dollars of Assessed Valuation*

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**Last Ten Fiscal Years**

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Fiscal Year	Real Estate	Personal Property	Mobile Homes	Machinery and Tools	Boats and Aircraft/ Farm Machinery
<b>2007</b>	\$ 0.53	\$ 4.40	\$ 0.53	\$ 0.95	\$ 1.00/1.00
<b>2006</b>	\$ 0.68	\$ 4.40	\$ 0.68	\$ 0.95	\$ 1.00/1.00
<b>2005</b>	\$ 0.68	\$ 4.40	\$ 0.68	\$ 0.95	\$ 1.00/1.00
<b>2004</b>	\$ 0.75	\$ 4.40	\$ 0.75	\$ 0.95	\$ 1.00/1.00
<b>2003</b>	\$ 0.75	\$ 4.40	\$ 0.75	\$ 0.95	\$ 1.00/1.00
<b>2002</b>	\$ 0.77	\$ 4.40	\$ 0.77	\$ 0.95	\$ 1.00/1.00
<b>2001</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.50
<b>2000</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.50
<b>1999</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.91
<b>1998</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.91

*County of Isle of Wight, Virginia*

*Principal Property Taxpayers*

**June 30, 2007**

Taxpayer	2007			2006		
	Assessed Valuation Real Estate	Rank	Percent of Total Assessed Valuation Real Estate	Assessed Valuation Real Estate	Rank	Percent of Total Assessed Valuation Real Estate
International Paper	\$ 111,479,200	1	2.87%	\$ 65,839,477	1	2.51%
Virginia Timberline LLC	72,728,800	2	1.87%			
Cost Plus	50,014,800	3	1.29%	36,898,050	2	1.40%
Smithfield Foods Inc.	26,220,900	4	0.68%	21,947,200	3	0.84%
Gwaltney of Smithfield Ltd.	20,399,400	5	0.53%	18,383,200	4	0.70%
Eagle Harbor Apartments LP	18,831,200	6	0.49%			
Eagle Harbor LLC	16,897,300	7	0.44%	8,250,301	8	0.31%
Smithfield Packing Co., Inc.	15,758,900	8	0.41%	15,861,017	5	0.60%
Carolina Cold Storage Ltd.	11,952,600	9	0.31%	10,200,500	6	0.39%
Eagle Harbor Shopping Center	10,588,600	10	0.27%	7,554,725	9	0.29%
Smithfield-Carroll's Farms				8,929,300	7	0.34%
Bradford Mews				7,119,800	10	0.27%
	<u>\$ 354,871,700</u>		<u>9.15%</u>	<u>\$ 200,983,570</u>		<u>7.65%</u>

Taxpayer	2007			2006		
	Assessed Valuation Personal Property		Percent of Total Assessed Valuation Personal Property (1)	Assessed Valuation Personal Property		Percent of Total Assessed Valuation Personal Property (1)
International Paper	\$ 548,728,182	1	52.27%	\$ 535,118,662	1	56.82%
Smithfield Packing Co., Inc.	55,522,722	2	5.29%	54,854,055	2	5.82%
Gwaltney of Smithfield Ltd.	49,767,278	3	4.74%	41,175,267	3	4.37%
Aconcagua Timber Corp.	15,181,108	4	1.45%	14,987,054	4	1.59%
Specialty Minerals	6,920,839	5	0.66%	6,453,742	7	0.69%
Franklin Equipment Co.	6,441,071	6	0.61%	6,439,594	6	0.68%
Smithfield Foods	5,366,123	7	0.51%	8,755,451	5	0.93%
Cost Plus, Inc.	5,138,299	8	0.49%	4,026,922	8	0.43%
Smithfield Ham & Products Co.	2,598,275	9	0.25%	2,882,921	9	0.31%
Charter Communications	2,084,765	10	0.20%	2,134,210	10	0.23%
	<u>\$ 697,748,662</u>		<u>66.46%</u>	<u>\$ 676,827,878</u>		<u>71.87%</u>

(1) Includes personal property, mobile homes, and machinery and tools.

*County of Isle of Wight, Virginia*

*Legal Debt Margin*

**Last Ten Fiscal Years**

	2007	2006	2005	2004	2003	2002	2001	2000	1999	1998
Total assessed valuation of real estate from land book	\$ 3,879,182,779	\$ 2,626,671,100	\$ 2,480,667,825	\$ 2,047,366,488	\$ 1,918,017,998	\$ 1,715,143,492	\$ 1,545,692,326	\$ 1,471,718,889	\$ 1,420,176,399	\$ 1,269,268,257
Percent limitation according to the Code of Virginia	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>Debt limitation</b>	387,918,278	262,667,110	248,066,783	204,736,649	191,801,800	171,514,349	154,569,233	147,171,889	142,017,640	126,926,826
Total debt of the County	62,013,810	67,052,307	71,414,333	75,503,903	55,569,279	49,357,300	52,416,000	56,127,090	58,801,329	60,446,534
Total debt of the Town of Smithfield	5,977,452	6,604,383	3,509,671	2,000,805	3,756,763	-	-	-	-	-
Total debt of the Town of Windsor	792,091	800,079	810,489	817,310	-	-	-	-	-	-
<b>Total</b>	68,783,353	74,456,769	75,734,493	78,322,018	59,326,042	49,357,300	52,416,000	56,127,090	58,801,329	60,446,534
Amount by which legal debt margin exceeds total debt	\$ 319,134,925	\$ 188,210,341	\$ 172,332,290	\$ 126,414,631	\$ 132,475,758	\$ 122,157,049	\$ 102,153,233	\$ 91,044,799	\$ 83,216,311	\$ 66,480,292

Under state finance laws, the County of Isle of Wight's outstanding general obligation debt should not exceed 10% of total assessed value.