

# Isle of Wight County, Virginia



FY 2007-08 Adopted General  
Operating and Capital Budget

***County of Isle of Wight, Virginia***  
Fiscal Year 2007-08

Board of Supervisors

Thomas R. Ivy, Chairman  
Stan D. Clark, Vice Chairman  
Phillip A. Bradshaw  
James B. Brown, Jr.  
Thomas J. Wright, III

W. Douglas Caskey, County Administrator

Prepared By:

Liesl R. DeVary, Director of Budget and Finance

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

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# COUNTY of ISLE OF WIGHT

## THE COURTHOUSE

July 1, 2007

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 2008. 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 \$131,152,531 is comprised of a \$94,517,531 General Operating Budget and a \$36,635,000 Capital Budget and includes a one (1) cent reduction in the real estate tax rate, resulting in the lowest real estate tax rate in Hampton Roads of \$0.52 per \$100 of assessed value.

The Operating Budget represents an approximate 12% increase over the Fiscal Year 2006-07 Operating Budget driven primarily by the increases in educational services, public safety and trash disposal, whereas the increase in the Capital Budget is due to the projected cost of a new courts building, a new fire station in Smithfield, and the continued improvements to the County Fairgrounds.

This budget includes \$29,938,997 of local funding for the Isle of Wight County Public School System representing an increase of approximately 16% from the previous year. Furthermore, the local funding for education represents approximately 63% of local taxes with the total school budget representing 65% of the County Operating Budget.

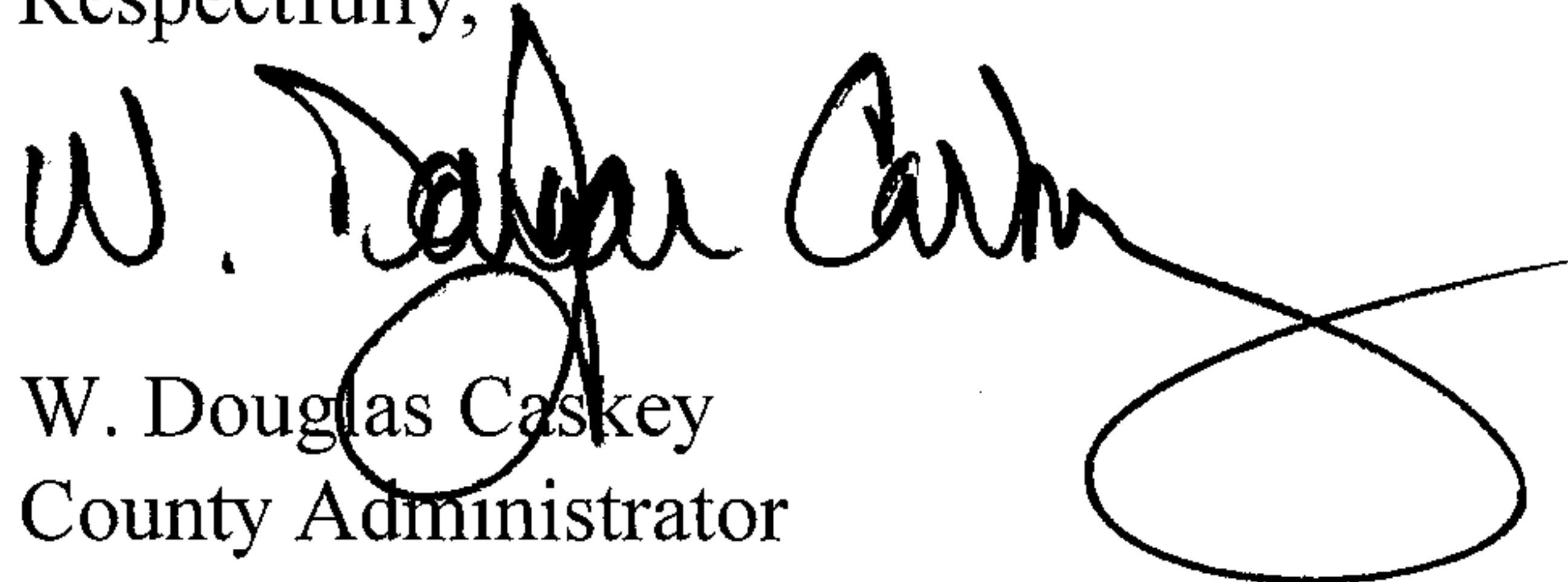
Other Highlights:

- No Change in taxes assessed on Personal Property (\$4.40), Machinery and Tools (\$0.95), or Boats and Airplanes (\$1.00);
- Increase in Consumer Utility Tax to \$3.00 per month to offset the cost of approximately \$311,000 for leasing emergency generators;
- Addition of 5 sheriff deputies of which 3 are School Resource Officers;
- Increase in annual stipend to sheriff deputies from \$5,000 to \$6,000 per year;

- Increase of \$143,651 for Blackwater Regional Library;
- Increase of approximately \$750,000 for trash disposal;
- Addition of 3 full time paramedics, 1 Fair/Events Coordinator, 1 Maintenance Worker, and 1 Erosion and Sediment Inspector;
- Provides an average 4% merit increase in salary for County staff;
- Includes Phase I of a County Drainage Plan;
- Includes a Water and Rate Study for Public Utilities;
- Includes funding for a Transportation Plan

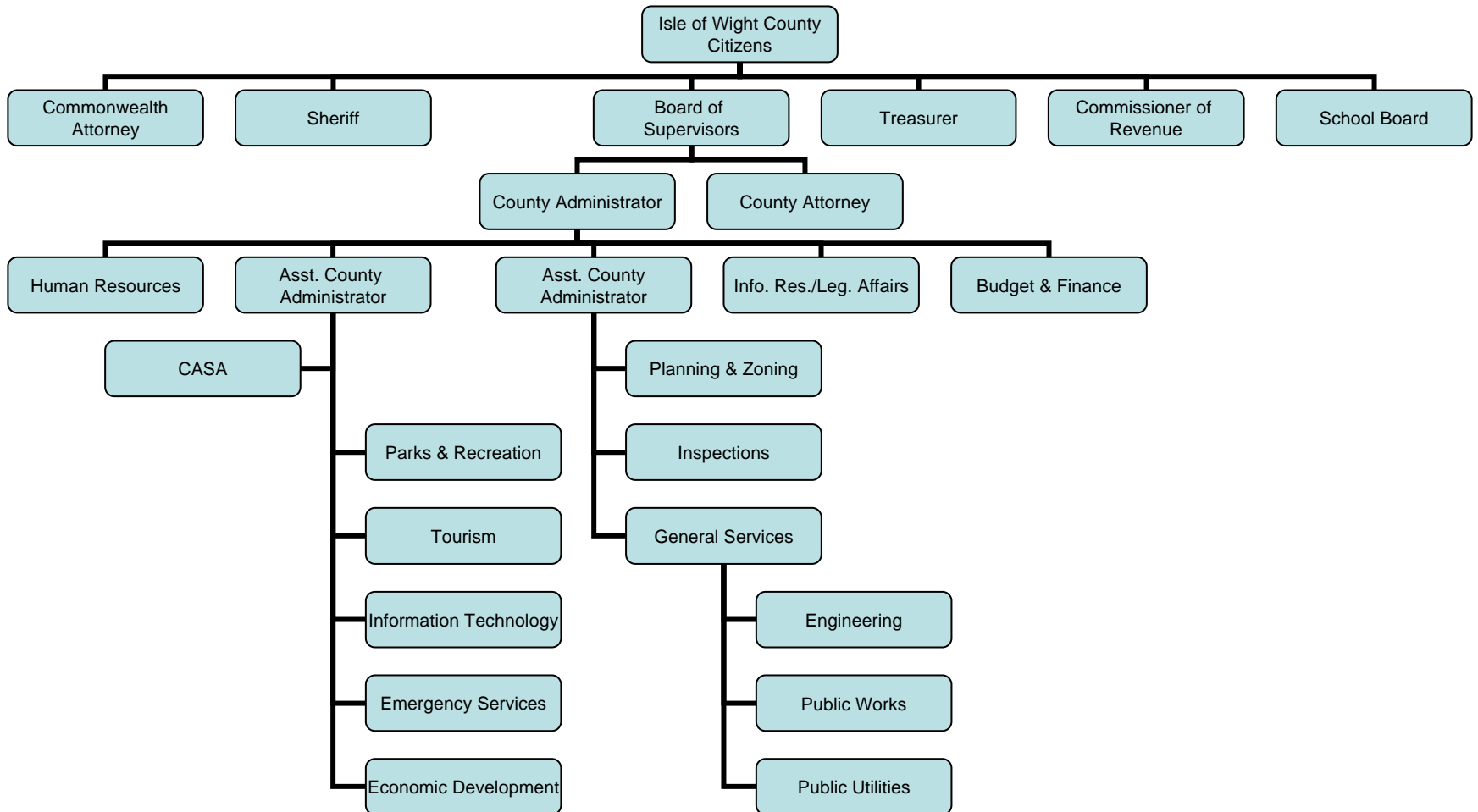
This budget document represents the Administration's effort to present a realistic work program within the fiscal constraints while adhering to guidelines set forth by the Board of Supervisors. I would like to express appreciation to the County's staff for their efforts and contributions to the development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

Respectfully,

  
W. Douglas Caskey  
County Administrator



# Isle of Wight County Organizational Chart





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

## ***STRATEGIC PLAN 2007 – 2009***

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

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## ***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.*

### ***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.
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.

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

*A community of CHOICE committed to excellence.*

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

<b>PROPERTY TAXES</b>	<b>Adopted FY 2007</b>	<b>Adopted FY 2008</b>	<b>% Change</b>
Real Estate	\$ 0.53	\$ 0.52	-2%
Personal Property	\$ 4.40	\$ 4.40	0%
Machinery & Tools	\$ 0.95	\$ 0.95	0%
Mobile Homes	\$ 0.53	\$ 0.52	-2%
Boats / Airplanes	\$ 1.00	\$ 1.00	0%
Rates are per \$100 of assessed value.			

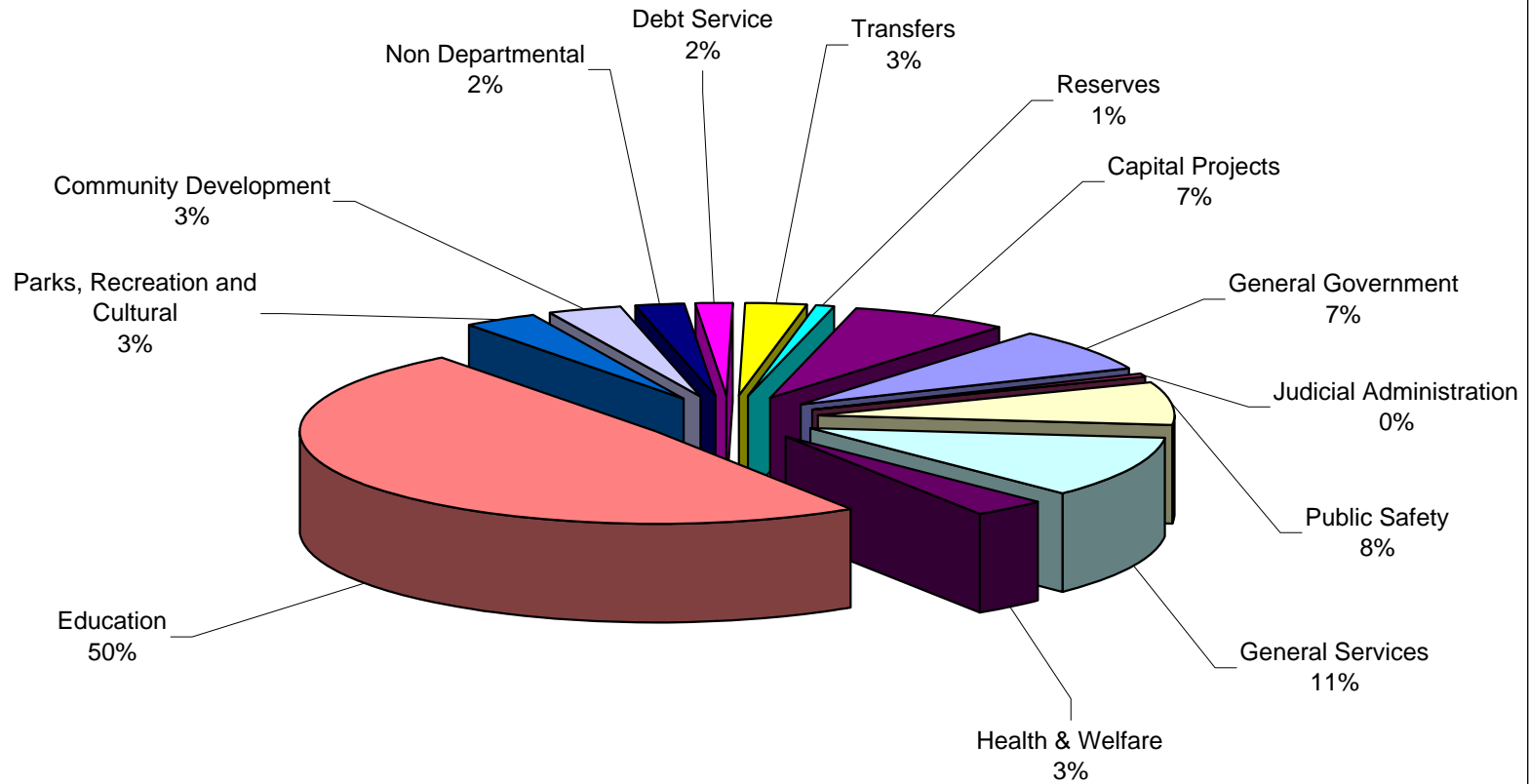
**OTHER LOCAL TAXES**

Cable Franchise Fee	5% of gross receipts	* 5% of gross receipts
Cellular Tax	10% of first \$30	* \$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	\$3.00 per landline	* \$0.00
Electric Utility Tax - Residential	10% of monthly charge plus \$0.007813 / kwh not to exceed \$1.50	20% of monthly charge plus \$0.015626 / kwh not to exceed \$3.00
Electric Utility Tax - Commercial	10% of monthly charge plus \$0.007383 / kwh not to exceed \$100	20% of monthly charge plus \$0.014766 / kwh not to exceed \$200
Gas Utility Tax - Residential	10% of monthly charge plus \$0.09335 / ccf not to exceed \$1.50	20% of monthly charge plus \$0.1867 / ccf not to exceed \$3.00
Gas Utility Tax - Commercial	10% of monthly charge plus \$0.07858 / ccf not to exceed \$100	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	20% of first \$15	* \$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.



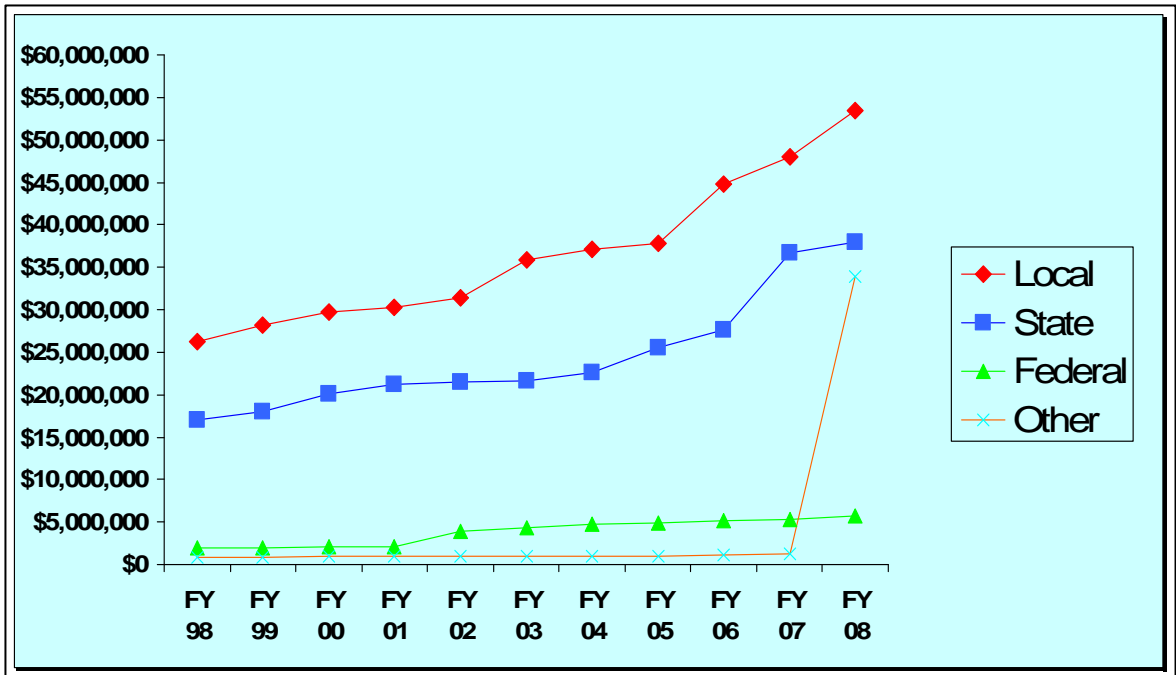
# How Your Local Tax Dollar is Spent



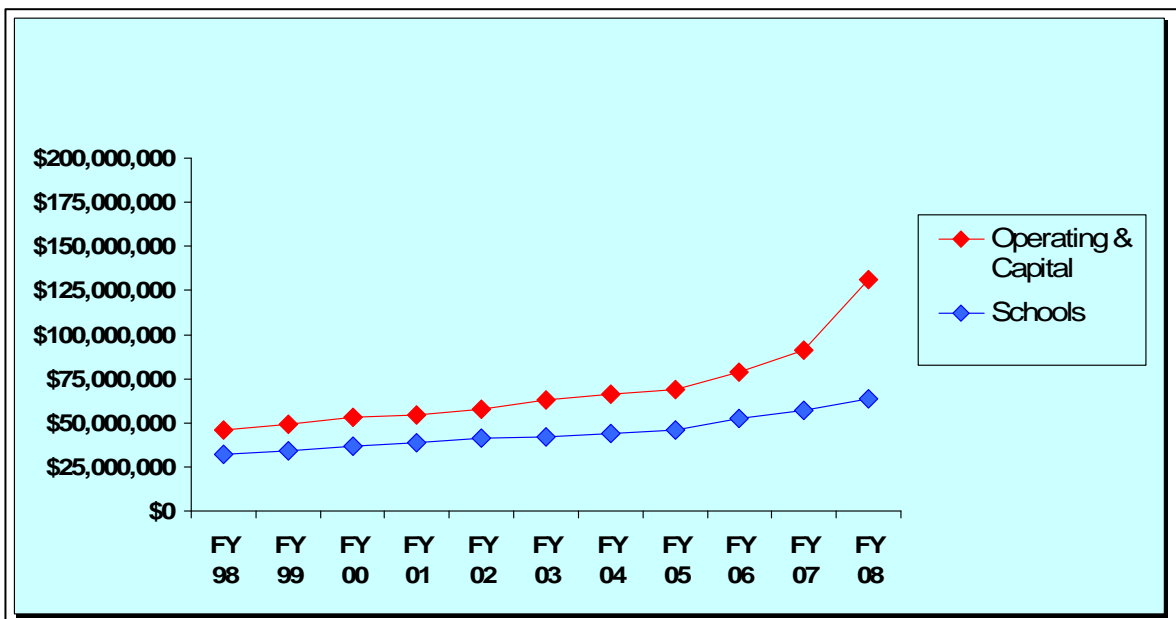
**ISLE OF WIGHT COUNTY**  
**FY 2007-08 GENERAL OPERATING BUDGET**  
**REVENUE AND EXPENDITURE SUMMARY**

	<b>FY 2007 Budget</b>	<b>FY 2008 Adopted Budget</b>	<b>Increase/ (Decrease)</b>	<b>Percentage Increase/ (Decrease) Over FY 2007</b>	<b>Percentage Of Each Over Category To Total</b>
<b>REVENUE:</b>					
Local Sources	\$ 41,541,494	\$ 46,984,150	\$ 5,442,656	13.1%	35.8%
State Sources	36,688,307	37,996,905	1,308,598	3.6%	29.0%
Federal Sources	5,338,829	5,780,896	442,067	8.3%	4.4%
Other Funds	1,074,030	1,188,988	114,958	10.7%	0.9%
Bonds	250,000	32,735,000	32,485,000	12994.0%	25.0%
Fund Balance	6,524,629	6,466,592	(58,037)	-0.9%	4.9%
<b>TOTAL REVENUE</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,531</b>	<b>\$39,735,242</b>	<b>43.5%</b>	<b>100.0%</b>
<b>EXPENDITURES:</b>					
General Government	\$ 4,188,517	\$ 4,593,890	\$ 405,373	9.7%	3.5%
Judicial Administration	924,730	892,360	(32,370)	-3.5%	0.7%
Public Safety	4,675,712	5,809,151	1,133,439	24.2%	4.4%
General Services	4,903,748	6,139,116	1,235,368	25.2%	4.7%
Health & Welfare	5,103,249	5,327,538	224,289	4.4%	4.1%
Education	58,018,847	63,766,179	5,747,332	9.9%	48.6%
Parks, Recreation and Cultural	1,642,234	1,918,921	276,687	16.8%	1.5%
Community Development	1,656,661	1,842,206	185,545	11.2%	1.4%
County Capital Projects	7,182,992	36,635,000	29,452,008	410.0%	27.9%
Annexation Agreement	1,150,000	1,150,000	-	0.0%	0.9%
Debt Service	1,037,509	1,036,022	(1,487)	-0.1%	0.8%
Non Departmental	178,166	106,350	(71,816)	-40.3%	0.1%
Transfers	254,924	1,435,798	1,180,874	463.2%	1.1%
Reserves	500,000	500,000	-	0.0%	0.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,531</b>	<b>\$39,735,242</b>	<b>43.5%</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 2007-08 GENERAL OPERATING BUDGET**  
**EXPENDITURE SUMMARY BY FUNCTION**

<b>FUNCTION</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FY 2007 BUDGET</b>	<b>FY 2008 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>General Government</b>	100	Salaries & Wages	\$ 2,247,568	\$ 2,331,517	\$ 83,949	3.7%
	200	Employee Benefits	740,926	773,592	32,666	4.4%
	300	Professional/Contracted Services	550,350	761,585	211,235	38.4%
	500	Purchased Services	426,223	517,656	91,433	21.5%
	600	Materials / Supplies	64,900	63,250	(1,650)	-2.5%
	800	Equipment / Vehicles	98,550	77,000	(21,550)	-21.9%
	900	Other	60,000	69,290	9,290	15.5%
			\$ 4,188,517	\$ 4,593,890	\$ 405,373	9.7%
<b>Judicial Administration</b>	100	Salaries & Wages	\$ 525,502	\$ 556,584	\$ 31,082	5.9%
	200	Employee Benefits	138,163	139,574	1,411	1.0%
	300	Professional/Contracted Services	201,986	132,163	(69,823)	-34.6%
	500	Purchased Services	46,179	48,639	2,460	5.3%
	600	Materials / Supplies	12,100	12,400	300	2.5%
	800	Equipment / Vehicles	800	3,000	2,200	275.0%
			\$ 924,730	\$ 892,360	\$ (32,370)	-3.5%
<b>Public Safety</b>	100	Salaries & Wages	\$ 2,741,187	\$ 3,137,270	\$ 396,083	14.4%
	200	Employee Benefits	735,791	860,462	124,671	16.9%
	300	Professional/Contracted Services	81,167	82,900	1,733	2.1%
	500	Purchased Services	745,584	1,112,583	366,999	49.2%
	600	Materials / Supplies	239,550	274,236	34,686	14.5%
	800	Equipment / Vehicles	132,433	341,700	209,267	158.0%
			\$ 4,675,712	\$ 5,809,151	\$ 1,133,439	24.2%
<b>General Services</b>	100	Salaries & Wages	\$ 1,311,391	\$ 1,467,274	\$ 155,883	11.9%
	200	Employee Benefits	387,578	432,062	44,484	11.5%
	300	Professional/Contracted Services	2,483,830	3,389,310	905,480	36.5%
	500	Purchased Services	387,105	450,850	63,745	16.5%
	600	Materials / Supplies	234,750	296,600	61,850	26.3%
	800	Equipment / Vehicles	99,094	103,020	3,926	0.0%
			\$ 4,903,748	\$ 6,139,116	\$ 1,235,368	25.2%
<b>Health &amp; Welfare</b>	100	Salaries & Wages	\$ 81,237	\$ 69,279	\$ (11,958)	-14.7%
	200	Employee Benefits	33,657	27,836	(5,821)	-17.3%
	300	Professional/Contracted Services	12,200	17,000	4,800	39.3%
	500	Purchased Services	664,402	704,931	40,529	6.1%
	600	Materials / Supplies	1,800	750	(1,050)	-58.3%
	900	Social Services - Local	913,710	968,532	54,822	6.0%
	900	Social Services -State/Federal	3,001,329	2,978,986	(22,343)	-0.7%
	900	Comprehensive Services Act - Local	100,000	164,407	64,407	64.4%
	900	Comprehensive Services Act - State	175,000	199,593	24,593	14.1%
	900	Section 8 - Local	20,140	72,384	52,244	259.4%
	900	Section 8 - State	99,774	123,840	24,066	24.1%
			\$ 5,103,249	\$ 5,327,538	\$ 224,289	4.4%
<b>Education</b>	900	State/Federal/Other	\$ 32,103,480	\$ 33,827,182	\$ 1,723,702	5.4%
	900	Local	25,215,367	27,497,405	2,282,038	9.1%
	900	Capital	700,000	2,441,592	1,741,592	248.8%
			\$ 58,018,847	\$ 63,766,179	\$ 5,747,332	9.9%
<b>Parks, Recreation &amp; Cultural</b>	100	Salaries & Wages	\$ 607,973	\$ 691,383	\$ 83,410	13.7%
	200	Employee Benefits	147,576	188,872	41,296	28.0%
	300	Professional/Contracted Services	12,000	36,300	24,300	202.5%
	500	Purchased Services	553,830	761,656	207,826	37.5%
	600	Materials / Supplies	292,255	216,910	(75,345)	-25.8%
	800	Equipment / Vehicles	28,600	23,800	(4,800)	-16.8%
			\$ 1,642,234	\$ 1,918,921	\$ 276,687	16.8%

**ISLE OF WIGHT COUNTY**  
**FY 2007-08 GENERAL OPERATING BUDGET**  
**EXPENDITURE SUMMARY BY FUNCTION**

FUNCTION	OBJECT	DESCRIPTION	FY 2007 BUDGET	FY 2008 ADOPTED BUDGET	\$ CHANGE	% CHANGE
<b>Community Development</b>	100	Salaries & Wages	\$ 927,239	\$ 965,442	\$ 38,203	4.1%
	200	Employee Benefits	225,937	263,239	37,302	16.5%
	300	Professional/Contracted Services	268,565	340,125	71,560	26.6%
	500	Purchased Services	199,700	209,800	10,100	5.1%
	600	Materials / Supplies	29,800	43,000	13,200	44.3%
	800	Equipment / Vehicles	5,420	20,600	15,180	280.1%
			\$ 1,656,661	\$ 1,842,206	\$ 185,545	11.2%
<b>Other Financing Uses</b>	100	Non-Departmental Compensation	\$ 65,000	\$ 46,850	\$ (18,150)	-27.9%
	200	Non-Departmental Benefits	109,166	55,500	(53,666)	-49.2%
	500	Annexation Agreement	1,150,000	1,150,000	-	0.0%
	600	Materials / Supplies	4,000	4,000	-	0.0%
	900	Capital Projects	7,182,992	36,635,000	29,452,008	410.0%
	900	Debt Service	1,037,509	1,036,022	(1,487)	-0.1%
	900	Reserves	500,000	500,000	-	0.0%
	900	Transfer to Other Funds	254,924	1,435,798	1,180,874	463.2%
			\$ 10,303,591	\$ 40,863,170	\$30,559,579	296.6%
		<b>Total Expenditures</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,531</b>	<b>\$39,735,242</b>	<b>43.5%</b>

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

**EXPENDITURE SUMMARY BY OBJECT**

EXPENDITURE CATEGORY	FY 2007 BUDGET	FY 2008 ADOPTED BUDGET	Increase/ (Decrease)	Percentage Increase/ (Decrease) Over FY 2007	Percentage Of Each Over Category To Total
(1) Salaries & Wages	\$ 8,507,097	\$ 9,265,599	\$ 758,502	8.9%	9.3%
(2) Employee Benefits	2,518,794	2,741,137	222,343	8.8%	2.8%
(3) Professional / Contracted Services	3,610,098	4,759,383	1,149,285	31.8%	3.9%
(4) Purchased Services	4,173,023	4,956,115	783,092	18.8%	4.6%
(5) Materials / Supplies	879,155	911,146	31,991	3.6%	1.0%
(6) Equipment / Vehicles	364,897	569,120	204,223	56.0%	0.4%
(7) Other	71,364,225	107,950,032	36,585,807	51.3%	78.1%
<b>TOTAL</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,532</b>	<b>\$ 39,735,243</b>	<b>43.5%</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 \$ 44,900	
<b>(3) Professional / Contracted Services</b>		County Signage (B&G) 50,000	
SPSA	\$ 752,210	Office Supplies 16,436	
Reassessment	296,250	P&R Program Supplies (72,795)	
Transportation Plan	100,000	Miscellaneous Reductions (6,550)	
Maintenance Agreements - IT	94,150	\$ 31,991	
Equipment Repairs - Public Works / Refuse	81,220	<b>(6) Equipment / Vehicles</b>	
County Drainage Plan	75,000	Transfer Switches - Emgcy Genera \$ 100,000	
Outside Legal Services	30,000	Tourism - Vehicle 20,000	
Equipment Repairs - Sheriff's Office	22,533	New Positions - vehicles/equipm 98,720	
Advertising/Marketing	20,400	Miscellaneous Reductions (14,497)	
Videotaping BOS Meetings	17,000	204,223	
GIS Elevation Data / Parcel Update	(223,080)	<b>(7) Other</b>	
Fifth District Court Services	(74,500)	Capital Projects \$ 29,452,007	
Other Various One Time Costs	(41,898)	Schools - Local Contribution 2,282,038	
\$ 1,149,285		Schools - State/Federal/Other 1,723,702	
<b>(4) Purchased Services</b>		Schools - Capital Projects 1,741,592	
Equipment Rental - Emergency Generators	\$ 311,000	Public Utilities 600,000	
P&R Programs	71,650	CSA - Local Contribution 64,407	
Landfill - Post Closure	42,145	CSA - State/Federal/Other 24,593	
Postage / Telephone	33,682	DSS - Local Contribution 54,822	
Travel / Training	24,942	DSS - State/Federal/Other (22,343)	
County Newsletter	22,750	Section 8 - Local Contribution 52,244	
Dues / Subscriptions	22,400	Section 8 - State/Federal/Other 24,066	
Operating Expenses - Sheriff	12,000	E911 - Local Contribution 507,130	
Utilities	12,500	Skating Rink - Local Contributor 59,400	
Insurance	3,475	County Fair 14,345	
Contributions:		Contingency 9,291	
Blackwater Regional Library	143,651	Debt Service (1,487)	
Fire & Rescue	39,524	\$ 36,585,807	
Western Tidewater Health District	24,943		
Western Tidewater CSB	9,072		
Riverkeeper's Organization	3,600		
Miscellaneous	5,758		
\$ 783,092			



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

**SALARY AND BENEFIT SUMMARY**

<b>SALARIES/WAGES:</b>	<b>FY 2007 BUDGET</b>	<b>FY 2008 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
Salaries & Wages:				
Full Time	7,159,967	\$ 7,551,074	\$ 391,107	5.5%
Part Time	1,076,018	1,026,987	(49,031)	-4.6%
Overtime	72,251	74,000	1,749	2.4%
Other Compensation	198,861	183,408	(15,453)	-7.8%
New Staff - Full Time	-	430,130	430,130	N/A
<b>Total Salaries &amp; Wages</b>	<b>\$ 8,507,097</b>	<b>\$ 9,265,599</b>	<b>\$ 758,502</b>	<b>8.9%</b>

<b>EMPLOYEE BENEFITS:</b>	<b>FY 2007 BUDGET</b>	<b>FY 2008 ADOPTED BUDGET</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>FICA / Medicare</b>				
Current Staff	\$ 643,671	\$ 663,266	\$ 19,595	3.0%
New Staff		32,905	32,905	N/A
	643,671	696,171	52,500	8.2%
<b>Virginia Retirement System (VRS) budgeted rates remained unchanged at 10.32% of annual salary. Beginning in FY 2007, the County contributes an additional .51% towards VRS Optional Health Credit Program.</b>				
Current Staff	\$ 787,280	\$ 808,299	\$ 21,019	2.7%
New Staff		38,785	38,785	N/A
	787,280	847,084	59,804	7.6%
<b>Hospitalization / Medical Insurance Premiums remained unchanged from FY 2007 Employer cost for family coverage = \$7,223/year</b>				
Current Staff	\$ 809,199	\$ 796,986	\$ (12,213)	-1.5%
New Staff		79,453	79,453	N/A
	809,199	876,439	67,240	8.3%
<b>Dental insurance premiums remained unchanged from FY 2007 Employer cost for family coverage = \$607/year</b>				
Current Staff	\$ 55,855	\$ 53,806	\$ (2,049)	-3.7%
New Staff		6,677	6,677	N/A
	55,855	60,483	4,628	8.3%
<b>Group Life insurance budgeted premiums remained unchanged at 1.13% of annual salary.</b>				
Current Staff	\$ 88,480	\$ 83,408	\$ (5,072)	-5.7%
New Staff		4,047	4,047	N/A
	88,480	87,455	(1,025)	-1.2%

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

**SALARY & BENEFIT SUMMARY**

EMPLOYEE BENEFITS:	FY 2007 BUDGET	FY 2008 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	\$ 30,700	\$ 39,290	\$ 8,590	28.0%
New Staff		2,520	2,520	N/A
	30,700	41,810	11,110	36.2%
<b>Worker's Compensation Insurance</b>	\$ 84,000	\$ 100,250	\$ 16,250	19.3%
<b>Tuition Reimbursement</b> (included under compensation line item in FY07)	-	10,000	10,000	N/A
<b>Unemployment Compensation</b>	10,000	10,000	0	0.0%
<b>Other</b>	9,609	11,445	1,836	19.1%
<b>Total Benefits</b>	\$ 2,518,794	\$ 2,741,137	\$ 222,343	8.8%
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$ 11,025,891</b>	<b>\$ 12,006,736</b>	<b>\$ 980,845</b>	<b>8.9%</b>

**ISLE OF WIGHT COUNTY**  
**FY 2007-08 GENERAL OPERATING AND CAPITAL BUDGET**  
**SUMMARY BY DEPARTMENT**

DEPARTMENT	FY 2007 Budget	FY 2008 Requested	FY 2008 Adopted	% Change	\$ Change
<b><u>General Government</u></b>					
Board of Supervisors	\$ 237,583	\$ 240,392	\$ 237,392	0%	\$ (191)
Contingency	50,000	50,000	59,290	19%	9,290
County Administrator	706,967	706,767	699,068	-1%	(7,899)
County Attorney	334,705	430,526	393,743	18%	59,038
Human Resources	243,576	246,101	266,823	10%	23,247
Commissioner of the Revenue	463,203	514,195	523,938	13%	60,735
Real Estate Assessment	11,430	330,930	311,430	2625%	300,000
Treasurer	431,536	487,529	451,592	5%	20,056
Budget and Finance	451,463	467,339	448,451	-1%	(3,012)
Insurance	191,000	210,000	210,000	10%	19,000
Electoral Board/Registrar	155,045	162,509	166,540	7%	11,495
Information Technology/GIS Operations	858,459	709,643	709,607	-17%	(148,852)
Communications	53,550	98,734	116,016	117%	62,466
<b>Total General Government Administration</b>	<b>\$ 4,188,517</b>	<b>\$ 4,654,665</b>	<b>\$ 4,593,890</b>	<b>10%</b>	<b>\$ 405,373</b>
<b><u>Judicial Administration</u></b>					
Circuit Court	\$ 36,220	\$ 36,220	\$ 36,220	0%	\$ -
General District Court	6,940	8,525	7,250	4%	310
Juvenile and Domestic Relations Court	10,250	10,625	11,025	8%	775
Fifth District Court Services Unit	180,040	105,540	105,540	-41%	(74,500)
Clerk of the Circuit Court	379,637	407,513	412,802	9%	33,165
Commonwealth Attorney	311,643	322,915	319,523	3%	7,880
<b>Total Judicial Administration</b>	<b>\$ 924,730</b>	<b>\$ 891,338</b>	<b>\$ 892,360</b>	<b>-4%</b>	<b>\$ (32,370)</b>
<b><u>Public Safety</u></b>					
Sheriff	\$ 2,502,021	\$ 2,998,051	\$ 2,992,248	20%	\$ 490,227
Emergency Services - Fire & Rescue	830,849	1,345,388	1,365,407	64%	534,558
Volunteer Fire Services	331,740	346,017	346,017	4%	14,277
Volunteer Rescue Services	289,685	314,932	314,932	9%	25,247
Inspections and Code Enforcement	483,548	522,084	523,671	8%	40,123
Animal Control	219,484	260,184	247,791	13%	28,307
Emergency Management	13,806	13,806	10,506	-24%	(3,300)
Fifth District Community Corrections Program	4,579	8,579	8,579	87%	4,000
<b>Total Public Safety</b>	<b>\$ 4,675,712</b>	<b>\$ 5,809,041</b>	<b>\$ 5,809,151</b>	<b>24%</b>	<b>\$ 1,133,439</b>
<b><u>Public Works</u></b>					
Public Works - Administration	\$ 142,858	\$ 144,008	\$ 117,729	-18%	\$ (25,129)
Public Works - Refuse Collection	915,479	940,462	943,551	3%	28,072
Public Works - Refuse Disposal	1,260,000	2,114,210	2,012,210	60%	752,210
Public Works - Buildings and Grounds	1,151,761	1,250,559	1,329,316	15%	177,555
Public Works - Transportation / Maintenance	146,000	146,000	146,000	0%	-
Maintenance of Roads	1,000,000	1,100,000	1,000,000	0%	-
Roadway Beautification	11,500	11,750	11,750	2%	250
Engineering Division	276,150	455,350	578,560	110%	302,410
<b>Total Public Works</b>	<b>\$ 4,903,748</b>	<b>\$ 6,162,339</b>	<b>\$ 6,139,116</b>	<b>25%</b>	<b>\$ 1,235,368</b>
<b><u>Health &amp; Welfare</u></b>					
Court Appointed Special Advocate (CASA)	30,000	65,417	65,837	119%	35,837
Juvenile Accountability Block Grant (JABG)	50,495	50,995	44,528	-12%	(5,967)
Community Youth Programs	\$ 57,133	\$ 50,000	\$ 15,000	-74%	\$ (42,133)
IOW Triad	-	5,450	2,780	N/A	2,780
Victim Witness	6,000	21,000	6,000	0%	-
Western Tidewater Health District	415,722	498,866	440,665	6%	24,943
Western Tidewater Community Services Board	151,200	163,296	160,272	6%	9,072
Isle of Wight Substance Abuse Council	-	-	-	N/A	-
Independence Center	5,000	6,000	5,300	6%	300

DEPARTMENT	FY 2007 Budget	FY 2008 Requested	FY 2008 Adopted	% Change	\$ Change
State/Local Hospitalization	14,000	13,000	13,000	-7%	(1,000)
STOP	7,051	7,051	7,051	0%	-
Senior Services of Southeastern Virginia	32,545	33,413	33,413	3%	868
Surry Area Free Clinic	5,150	5,250	-	-100%	(5,150)
Western Tidewater Free Clinic	-	20,000	5,150	N/A	5,150
Suffolk Shelter for the Homeless	8,000	10,000	8,500	6%	500
Genieve Shelter	10,000	15,000	10,600	6%	600
Commission on Aging	1,000	1,700	1,700	70%	700
Care and Confinement of Prisoners	-	-	-	N/A	-
<b>Total Health &amp; Welfare</b>	<b>\$ 793,296</b>	<b>\$ 966,438</b>	<b>\$ 819,796</b>	<b>3%</b>	<b>\$ 26,500</b>
<b><u>Parks, Recreation, and Cultural</u></b>					
Parks and Recreation	\$ 931,721	\$ 964,826	\$ 1,066,006	14%	\$ 134,285
Historic Resources Division	268,545	256,945	267,296	0%	(1,249)
Smithfield Cultural Arts Center	5,000	5,000	5,000	0%	-
Rawls Museum Challenge Grnt	1,000	1,000	1,000	0%	-
Blackwater Regional Library	429,468	573,119	573,119	33%	143,651
Paul D. Camp Community College	6,500	6,500	6,500	0%	-
<b>Total Parks, Recreation, and Cultural</b>	<b>\$ 1,642,234</b>	<b>\$ 1,807,390</b>	<b>\$ 1,918,921</b>	<b>17%</b>	<b>\$ 276,687</b>
<b><u>Community Development</u></b>					
Planning and Zoning	\$ 770,483	\$ 1,150,898	\$ 939,209	22%	\$ 168,726
Economic Development	442,681	450,331	416,734	-6%	(25,947)
Tourism	345,167	352,714	374,775	9%	29,608
Rural Conservation & Enhancement	18,000	19,000	19,000	6%	1,000
Cooperative Extension Service	53,930	59,163	59,488	10%	5,558
Forestry Service	4,900	4,900	4,900	0%	-
Chamber of Commerce	18,500	21,500	21,500	16%	3,000
Patriot's Day	3,000	3,000	3,000	0%	-
Riverkeeper's Organization	-	-	3,600	N/A	3,600
<b>Total Community Development</b>	<b>\$ 1,656,661</b>	<b>\$ 2,061,506</b>	<b>\$ 1,842,206</b>	<b>11%</b>	<b>\$ 185,545</b>
<b><u>Non-departmental</u></b>					
Debt Service	\$ 1,037,509	\$ 1,036,022	\$ 1,036,022	0%	\$ (1,487)
Non-departmental	178,166	178,169	106,350	-40%	(71,816)
Annexation Settlement Payment	1,150,000	1,150,000	1,150,000	0%	-
<b>Total Non-Departmental</b>	<b>\$ 2,365,675</b>	<b>\$ 2,364,191</b>	<b>\$ 2,292,372</b>	<b>-3%</b>	<b>\$ (73,303)</b>
<b><u>Transfers</u></b>					
Social Services - State/Federal/Other	\$ 3,001,329	\$ 2,978,986	\$ 2,978,986	-1%	\$ (22,343)
Local Contribution	913,710	1,006,943	968,532	6%	54,822
Schools - State/Federal/Other	32,103,480	33,827,183	33,827,182	5%	1,723,702
Local Contribution	25,215,367	27,989,905	27,497,405	9%	2,282,038
Schools - Capital	700,000	2,441,592	2,441,592	249%	1,741,592
Section 8 - State/Federal/Other	99,774	123,840	123,840	24%	24,066
Local Contribution	20,140	72,384	72,384	259%	52,244
Comprehensive Services Act - State/Fed/Other	175,000	199,593	199,593	14%	24,593
Local Contribution	100,000	164,407	164,407	64%	64,407
Capital Projects	7,182,992	37,785,000	36,635,000	410%	29,452,008
Enterprise / Special Revenue Funds	254,924	835,799	1,435,799	463%	1,180,875
<b>Total Transfers</b>	<b>\$ 69,766,716</b>	<b>\$ 107,425,632</b>	<b>\$ 106,344,720</b>	<b>52%</b>	<b>\$ 36,578,004</b>
<b><u>RESERVES:</u></b>					
Cash Proffers	\$ 500,000	\$ 500,000	\$ 500,000	0%	-
School Claims	-	-	-	N/A	-
PACE Program	-	-	-	N/A	-
Economic Development	-	-	-	N/A	-
<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>\$ 91,417,289</b>	<b>\$ 132,642,540</b>	<b>\$ 131,152,531</b>	<b>43%</b>	<b>\$ 39,735,242</b>

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

***Projected FY 2008***

Beginning Fund Balance 7/1/06	\$ 25,810,740
Less: Designated as of 6/30/07	(3,357,536)
Less: FY07 Budget Appropriations	(6,524,629)
Less: FY07 Additional Appropriations	(2,315,424)
Add: FY07 Projected Surplus	2,600,000
Less: FY08 Adopted Budget Appropriations	<u>(6,266,592)</u>
Projected Undesignated General Fund Balance	<u>\$ 9,946,559</u>

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

FY08 Operating & Capital Budget	\$ 131,135,531
Less: Capital Budget Funded with Debt	<u>(36,635,000)</u>
FY08 Operating Budget	<u>\$ 94,500,531</u>
Required 10% Undesignated Balance	9,450,053
Fund Balance in excess of minimum	\$ 496,506

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

**SCHEDULE OF RESERVED FUNDS**

Estimated as of June 30, 2007

General Fund:

Cash Proffers	\$ 787,386
Chesapeake Bay Violations	8,150
VDOT Revenue Sharing	<u>2,562,000</u>
Total Reserved Funds in General Fund	\$ 3,357,536

Capital Projects:

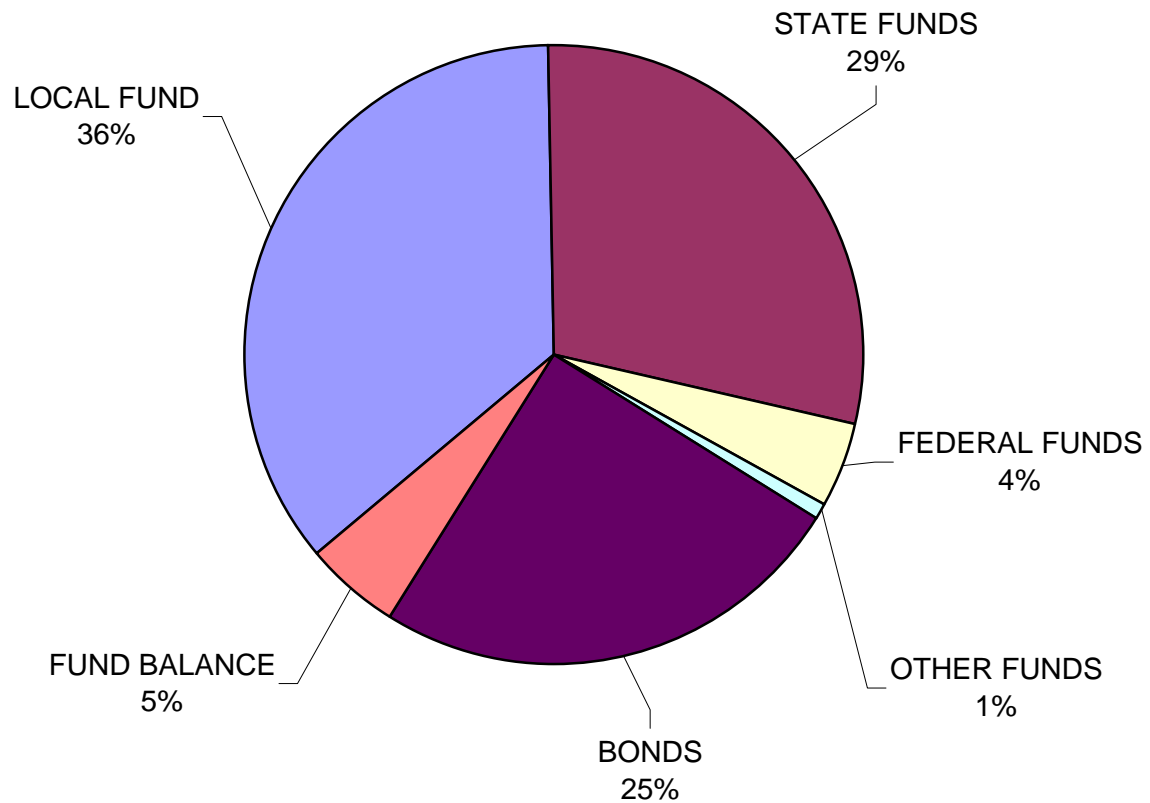
Economic Development Reserve	\$ 2,450,900
PACE Program Reserve	1,675,500
Land Preservation	948,375
Parks & Recreation Reserve	<u>694,000</u>
Total Reserved Funds in Capital Projects	\$ 5,768,775

Total Estimated Reserve Funds as of June 30, 2007	\$ 9,126,311
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**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**REVENUE**



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

**REVENUE**

REVENUE SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Adopted	% Change	% Total
GENERAL PROPERTY TAXES	\$ 27,692,471	\$ 30,000,181	\$ 31,455,053	\$ 33,168,110	\$ 36,605,000	10%	28%
OTHER LOCAL TAXES	4,227,923	4,712,639	5,393,306	4,974,000	6,117,500	23%	5%
PERMITS, PRIVILEGE FEES	697,762	1,222,849	1,567,278	1,259,500	1,269,500	1%	1%
FINES AND FORFEITURES	40,374	46,051	64,469	45,000	45,000	0%	0%
REVENUE FROM USE OF MONEY	235,287	390,022	1,022,083	725,000	1,300,000	79%	1%
REVENUE FROM USE OF PROPERTY	237,699	92,198	96,161	90,000	90,000	0%	0%
CHARGES FOR SERVICES	197,732	227,319	523,255	831,405	967,050	16%	1%
MISCELLANEOUS REVENUE	783,237	588,695	380,125	698,479	33,325,100	4671%	25%
NON-CATEGORICAL AID	4,149,637	4,738,296	6,062,091	5,555,890	5,555,890	0%	4%
SHARED EXPENSES	1,959,574	1,890,205	1,992,649	2,082,700	2,165,798	4%	2%
STATE CATEGORICAL AID	1,610,267	1,425,894	1,158,543	1,355,767	1,422,451	5%	1%
FEDERAL CATEGORICAL AID	4,871,660	2,312,687	2,376,738	2,003,329	1,995,468	0%	2%
SCHOOL AID	23,541,476	26,967,014	28,646,369	32,103,480	33,827,182	5%	26%
RESERVED FUND BAL. - Capital	-	-	-	1,135,000	200,000	-82%	0%
UNRESERVED FUND BAL. - Capital	-	-	-	4,572,992	4,666,592	2%	4%
UNRESERVED FUND BAL. - Operating	-	-	-	816,637	1,600,000	96%	1%
<b>TOTAL</b>	<b>\$ 70,245,099</b>	<b>\$ 74,614,050</b>	<b>\$ 80,738,120</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,531</b>	<b>43%</b>	<b>100%</b>

(includes FEMA-Isabel of \$3M)

REVENUE SOURCE:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Adopted	% Change	% Total
LOCAL FUND	\$ 34,112,485	\$ 37,279,954	\$ 40,501,730	\$ 41,541,494	\$ 46,984,150	13%	36%
STATE FUNDS	27,561,401	30,984,996	33,629,832	36,688,307	37,996,905	4%	29%
FEDERAL FUNDS	7,621,385	5,366,291	5,527,731	5,338,829	5,780,896	8%	4%
OTHER FUNDS	949,828	982,809	1,078,827	1,074,030	1,188,988	11%	1%
BONDS	-	-	-	250,000	32,735,000	N/A	25%
FUND BALANCE	-	-	-	6,524,629	6,466,592	-1%	5%
<b>TOTAL</b>	<b>\$ 70,245,099</b>	<b>\$ 74,614,050</b>	<b>\$ 80,738,120</b>	<b>\$ 91,417,289</b>	<b>\$ 131,152,531</b>	<b>43%</b>	<b>100%</b>

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

**REVENUE**

REVENUE SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Adopted	% Change	% Total
<b>GENERAL PROPERTY TAXES:</b>							
REAL PROPERTY	\$ 15,307,141	\$ 17,181,521	\$ 17,870,791	19,500,000	20,795,000	7%	57%
PUBLIC SERVICE CORP-REAL/PERS	1,721,622	1,313,413	1,391,517	1,400,000	1,110,000	-21%	3%
PERSONAL PROPERTY	4,331,387	4,732,533	5,126,801	5,384,110	7,100,000	32%	19%
BOAT / AIRPLANE TAX	177,359	183,876	198,969	-	200,000	N/A	1%
MOBILE HOME	167,907	160,399	164,645	184,000	100,000	-46%	0%
MACHINERY AND TOOLS	5,661,308	6,109,000	6,372,676	6,400,000	7,000,000	9%	19%
PENALTIES	201,063	212,469	223,455	200,000	200,000	0%	1%
INTEREST	124,684	106,970	106,199	100,000	100,000	0%	0%
<b>TOTAL</b>	<b>\$ 27,692,471</b>	<b>\$ 30,000,181</b>	<b>\$ 31,455,053</b>	<b>\$ 33,168,110</b>	<b>\$ 36,605,000</b>	<b>10%</b>	<b>100%</b>
<b>OTHER LOCAL TAXES:</b>							
LOCAL SALES AND USE TAX	\$ 1,751,861	\$ 1,709,088	\$ 1,842,461	1,750,000	1,895,000	8%	31%
COMMUNICATIONS SALES TAX	-	-	-	-	1,228,500	N/A	20%
CONSUMER UTILITY	780,268	790,142	925,539	860,000	765,000	-11%	13%
CONSUMPTION TAX	137,246	148,889	155,644	155,000	165,000	6%	3%
BUSINESS LICENSE	336,129	418,242	467,618	445,000	520,000	17%	9%
LODGING TAX	39,855	47,861	26,313	28,000	32,000	14%	1%
MEALS TAX	-	69,800	198,814	170,000	228,000	34%	4%
CELLULAR COMMUNICATIONS TAX	285,861	322,339	338,756	341,000	-	-100%	0%
MOTOR VEHICLE LICENSES	449,974	458,662	470,928	465,000	514,000	11%	8%
CABLE FRANCHISE TAX	72,211	86,253	99,783	110,000	120,000	9%	2%
TAXES ON RECORDATION/WILLS	374,518	661,363	867,450	650,000	650,000	0%	11%
<b>TOTAL</b>	<b>\$ 4,227,923</b>	<b>\$ 4,712,639</b>	<b>\$ 5,393,306</b>	<b>\$ 4,974,000</b>	<b>\$ 6,117,500</b>	<b>23%</b>	<b>100%</b>
<b>PERMITS, PRIVILEGE FEES AND REGULATORY LICENSES:</b>							
ANIMAL LICENSES	\$ 10,866	\$ 10,701	\$ 10,790	13,000	13,000	-2%	1%
ZONING AND SUBDIVISION FEES	122,364	102,367	171,126	160,000	170,000	6%	13%
BUILDING AND RELATED PERMITS	301,932	365,452	503,052	500,000	500,000	0%	39%
CASH PROFFERS	255,500	737,974	875,747	500,000	500,000	0%	39%
CONCEALED WEAPONS PERMITS	5,818	4,921	4,888	5,000	5,000	0%	0%
TRANSFER FEES	1,282	1,434	1,675	1,500	1,500	0%	0%
MISC PERMITS/FEES	-	-	-	80,000	80,000	0%	6%
<b>TOTAL</b>	<b>\$ 697,762</b>	<b>\$ 1,222,849</b>	<b>\$ 1,567,278</b>	<b>\$ 1,259,500</b>	<b>\$ 1,269,500</b>	<b>1%</b>	<b>100%</b>
<b>CHARGES FOR SERVICES:</b>							
CHARGES FOR CW ATTORNEY	\$ 1,370	\$ 1,296	\$ 1,355	1,200	1,200	0%	0%
JURORS	6,453	4,724	3,010	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	501	563	1,300	2,500	2,500	0%	0%
CHARGES FOR WASTE REMOVAL	3,998	4,620	4,320	4,000	4,000	0%	0%
CHARGES FOR PLANNING/COM DEV	743	1,543	2,314	1,500	1,500	0%	0%
CHARGES FOR PARKS & REC.	136,939	162,908	135,208	265,505	185,150	-30%	19%
EMS FEES	-	-	315,868	500,000	675,000	35%	70%
COURT COSTS	45,524	49,461	57,676	50,000	91,000	82%	9%
<b>TOTAL</b>	<b>\$ 197,732</b>	<b>\$ 227,319</b>	<b>\$ 523,255</b>	<b>\$ 831,405</b>	<b>\$ 967,050</b>	<b>16%</b>	<b>100%</b>

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

**REVENUE**

REVENUE SUMMARY	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2008 Adopted	% Change	% Total
<b>MISCELLANEOUS:</b>							
EXPENDITURES REFUNDS	\$ -	\$ 160,825	\$ 175,078	96,479	102,000	6%	0%
MISCELLANEOUS	129,784	204,080		87,000	70,600	-19%	0%
DONATIONS	104,103	8,263	2,200	-	100,000	N/A	0%
RECOVERED COSTS	549,350	215,527	202,847	265,000	317,500	20%	1%
BOND ISSUE	-	-	-	250,000	32,735,000	12994%	98%
<b>TOTAL</b>	<b>\$ 783,237</b>	<b>\$ 588,695</b>	<b>\$ 380,125</b>	<b>\$ 698,479</b>	<b>\$ 33,325,100</b>	<b>4671%</b>	<b>100%</b>
<b>NONCATEGORICAL AID:</b>							
PERSONAL PROPERTY TAX RELIEF	\$ 3,725,850	\$ 4,260,390	\$ 5,575,405	\$ 5,115,890	\$ 5,115,890	0%	92%
ABC PROFITS	32,112	12,344	12,344	15,000	15,000	0%	0%
MOBILE HOME TITLING TAX	78,470	80,330	57,368	75,000	75,000	0%	1%
WINE TAXES	19,905	12,939	12,939	15,000	15,000	0%	0%
GRANTORS TAX ON DEEDS	259,681	307,151	372,065	300,000	300,000	0%	5%
ROLLING STOCK TAX	33,619	65,142	31,970	35,000	35,000	0%	1%
<b>TOTAL</b>	<b>\$ 4,149,637</b>	<b>\$ 4,738,296</b>	<b>\$ 6,062,091</b>	<b>\$ 5,555,890</b>	<b>\$ 5,555,890</b>	<b>0%</b>	<b>100%</b>
<b>SHARED EXPENSES:</b>							
COMMONWEALTH ATTORNEY	\$ 231,069	\$ 236,291	\$ 247,851	\$ 258,000	\$ 293,085	14%	14%
SHERIFF	1,061,785	1,049,768	1,067,781	1,260,000	1,254,848	0%	58%
COMMISSIONER OF REV	110,152	89,434	115,295	150,000	130,667	-13%	6%
TREASURER	107,641	104,309	108,082	135,000	134,998	0%	6%
MEDICAL EXAMINER	120	210	180	200	200	0%	0%
REGISTRAR/ELECTORAL BOARD	51,165	48,854	51,711	51,500	52,000	1%	2%
CLERK OF CIRCUIT COURT	397,642	361,339	401,749	228,000	300,000	32%	14%
<b>TOTAL</b>	<b>\$ 1,959,574</b>	<b>\$ 1,890,205</b>	<b>\$ 1,992,649</b>	<b>\$ 2,082,700</b>	<b>\$ 2,165,798</b>	<b>4%</b>	<b>100%</b>
<b>STATE CATEGORICAL AID:</b>							
OTHER CAT. AID & GRANTS	\$ 932,482	\$ 808,340	\$ 375,838	\$ 193,263	\$ 239,340	24%	17%
COMPREHENSIVE SERVICES	110,648	48,292	143,202	175,000	199,593	14%	14%
PUBLIC ASSIST/WELFARE ADMIN	567,137	569,262	639,503	987,504	983,518	0%	69%
<b>TOTAL</b>	<b>\$ 1,610,267</b>	<b>\$ 1,425,894</b>	<b>\$ 1,158,543</b>	<b>\$ 1,355,767</b>	<b>\$ 1,422,451</b>	<b>5%</b>	<b>100%</b>
<b>FEDERAL CATEGORICAL AID:</b>							
EMERGENCY SERVICES	\$ 3,089,217	\$ 188,434	\$ -	\$ -	\$ -	N/A	0%
OTHER CATEGORICAL AID	346,553	547,373	766,392	74,083	75,300	2%	4%
PUBLIC ASSIST/WELFARE ADMIN	1,435,890	1,576,880	1,610,346	1,929,246	1,920,168	0%	96%
<b>TOTAL</b>	<b>\$ 4,871,660</b>	<b>\$ 2,312,687</b>	<b>\$ 2,376,738</b>	<b>\$ 2,003,329</b>	<b>\$ 1,995,468</b>	<b>0%</b>	<b>100%</b>
<b>SCHOOL AID:</b>							
REVENUE FROM THE STATE	\$ 19,841,923	\$ 22,930,601	\$ 24,416,549	\$ 27,693,950	\$ 28,852,766	4%	85%
REVENUE FROM FED GOVT	2,749,725	3,053,604	3,150,993	3,335,500	3,785,428	13%	11%
OTHER	949,828	982,809	1,078,827	1,074,030	1,188,988	11%	4%
<b>TOTAL</b>	<b>\$ 23,541,476</b>	<b>\$ 26,967,014</b>	<b>\$ 28,646,369</b>	<b>\$ 32,103,480</b>	<b>\$ 33,827,182</b>	<b>5%</b>	<b>100%</b>

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

**PROPERTY TAX CALCULATION**

Real Property Class	Rate Per \$100	FY 2007 Budget Assessment	FY 2007 Actual Assessment (FY 2006 BILLS)	FY 2008 Assessment	% Change Budget to Budget	% Change Budget to Actual
Real Estate: Less Tax Relief Less Recycling Credit Net Real Estate	<b>\$0.52</b>	\$ 3,857,839,300	\$ 3,854,958,000	\$ 4,040,000,000 (27,400,000) (49,000,000) 3,963,600,000	4.7%	4.8%
Personal Property	<b>\$4.40</b>	237,663,168	262,729,886	273,240,000	15.0%	4.0%
Machinery & Tools	<b>\$0.95</b>	683,935,900	688,410,264	744,000,000	8.8%	8.1%
Mobile Homes	<b>\$0.52</b>	25,889,499	25,461,908	18,800,000	-27.4%	-26.2%
Boats/Airplanes	<b>\$1.00</b>	19,991,207	21,033,239	19,800,000	-1.0%	-5.9%
Public Service		1,393,103	947,000	1,110,000	-20.3%	17.2%
Business License		394,645		520,000	31.8%	
Meals Tax		169,023		228,000	34.9%	
Transient Occupancy (Lodging)		27,993		32,000	14.3%	

Real Property Class	Projected FY 2008 Revenues	Less Bad Debt Ratio of 1.5%	Net FY 2008 Revenues	Adopted FY 2008 BUDGET	FY 2007 BUDGET	"NEW" MONEY
Real Estate: Less Tax Relief Less Recycling Credit Net Real Estate	\$ 21,008,000 - - -	(315,120) - - -	\$ 20,692,880 - - -	\$ 20,700,000 (150,000) (255,000) 20,295,000	\$ 19,500,000 - - 19,500,000	\$ 1,200,000 (150,000) (255,000) 795,000
Delinquent Real Estate	500,000		500,000	500,000		500,000
Personal Property (Less PPTR)	6,906,670	(103,600)	6,803,070	6,800,000	5,384,110	1,415,890
Delinquent Personal Property	300,000		300,000	300,000	-	300,000
Machinery & Tools	7,068,000	(106,020)	6,961,980	7,000,000	6,400,000	600,000
Mobile Homes	97,760	(1,466)	96,294	100,000	184,000	(84,000)
Boats/Airplanes	198,000	(2,970)	195,030	200,000	-	200,000
Public Service	1,110,000	-	1,110,000	1,110,000	1,400,000	(290,000)
Business License	520,000	-	520,000	520,000	400,000	120,000
Meals Tax	228,000	-	228,000	228,000	170,000	58,000
Transient Occupancy (Lodging)	32,000	-	32,000	32,000	28,000	4,000
	\$ 37,968,430	\$ (529,176)	\$ 37,439,254	\$ 57,380,000	\$ 52,966,110	\$ 4,413,890
		Less Current year Budgeted Tax Revenue:		\$ (52,966,110)		
			"New Money"	\$ 4,413,890		

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

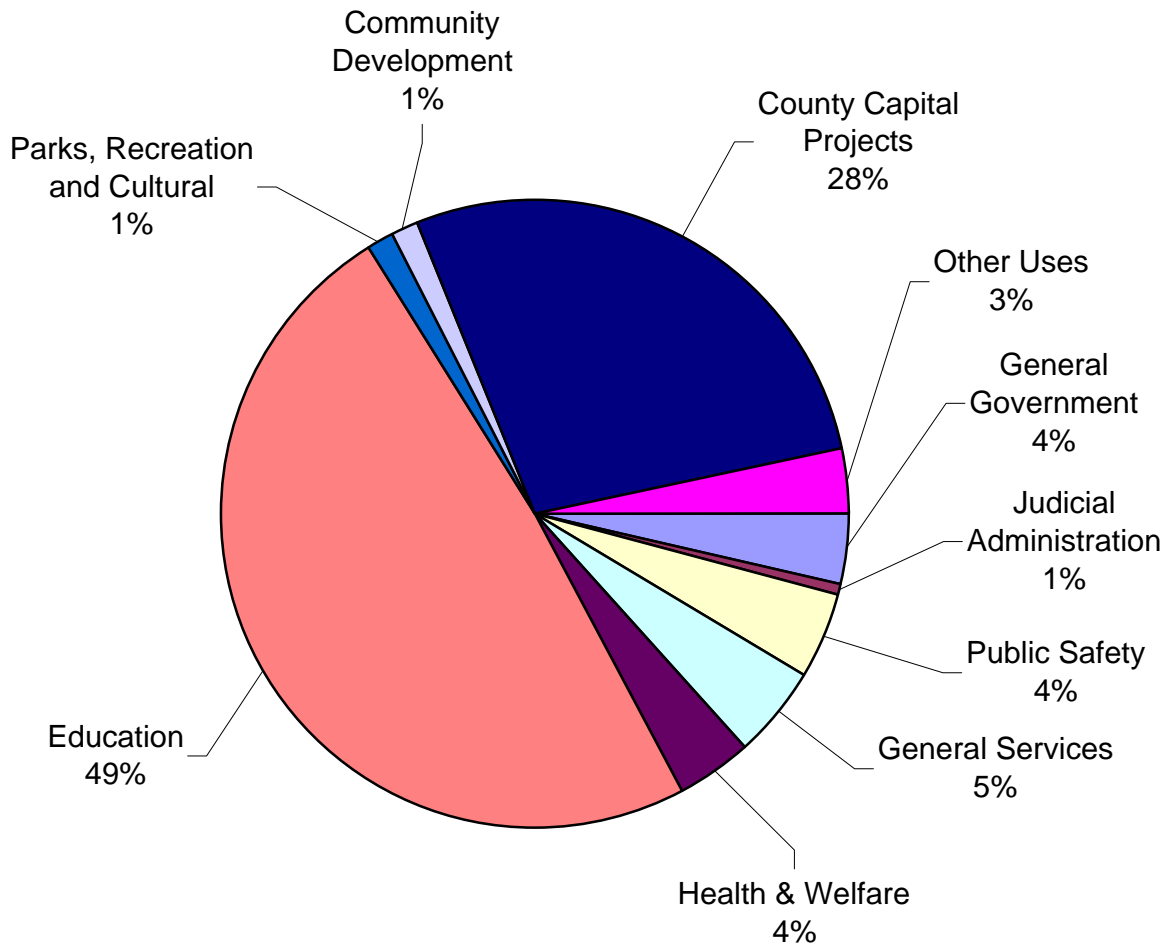
**"ONE CENT EQUALS"**

<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	\$ 20,295,000	\$ 390,288
<b><i>Personal Property</i></b>	\$4.40 / 100	\$ 6,800,000	\$ 15,455
<b><i>Machinery &amp; Tools</i></b>	\$0.95 / 100	\$ 6,400,000	\$ 67,368
<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 2007-08 GENERAL OPERATING BUDGET**

**EXPENDITURE SUMMARY**

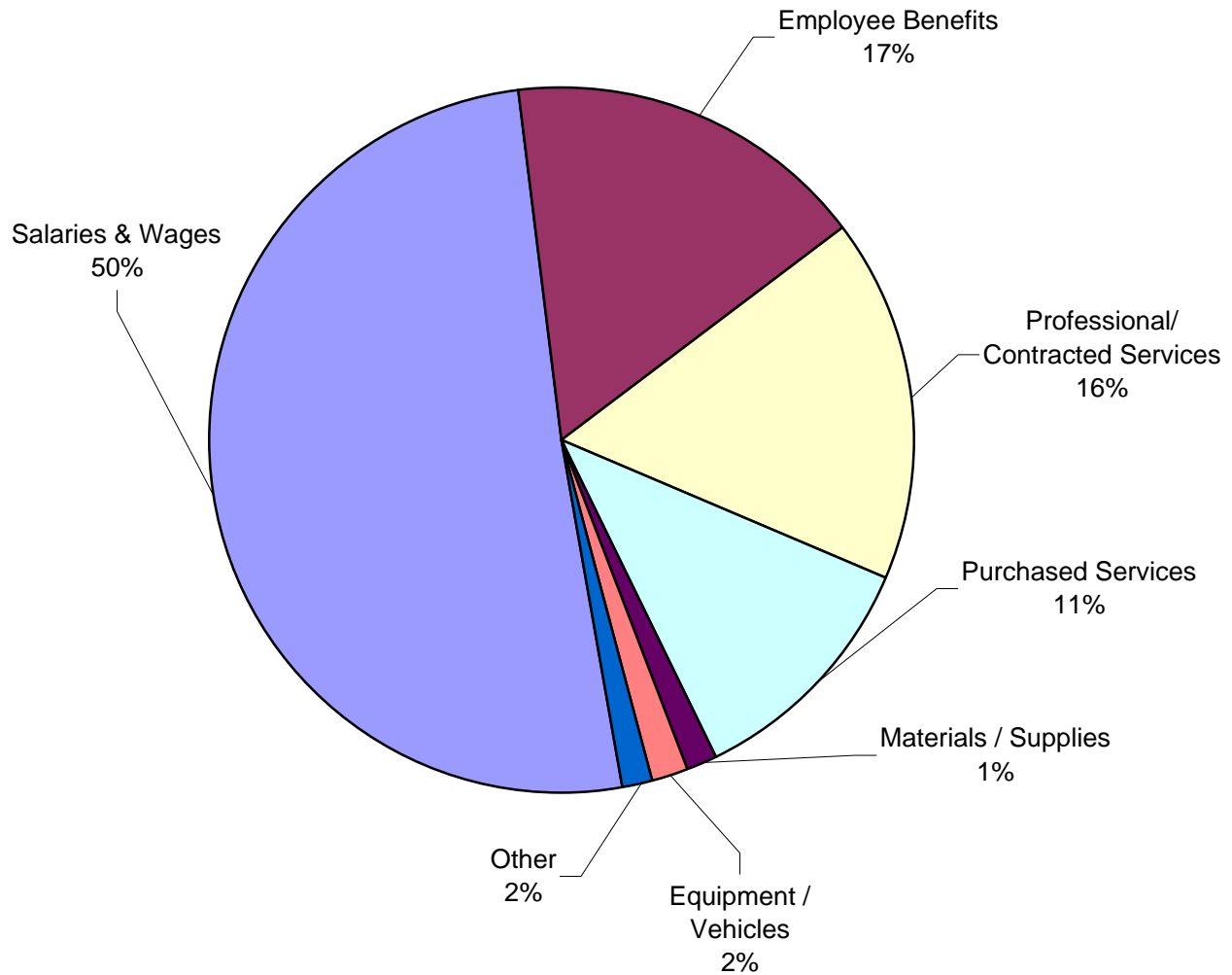


# ISLE OF WIGHT COUNTY FY 2007-08 GENERAL OPERATING BUDGET

## 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 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 35,600	\$ 35,600	\$ 35,600	\$ 36,977	\$ 39,520	\$ 39,520	\$ 41,922	\$ 41,922	6%	18%
521000	Fica/Medicare	-	6,128	-	2,698	3,023	3,023	3,207	3,207	6%	1%
531700	Professional Services	116,721	39,337	70,000	33,568	70,000	95,400	72,100	72,100	3%	30%
536000	Advertising	9,135	18,134	18,000	10,318	18,000	18,000	18,000	18,000	0%	8%
552100	Postage	7	150	200	76	200	200	200	200	0%	0%
555010	Travel & Training	14,792	15,472	20,000	27,056	20,000	20,095	20,000	20,000	0%	8%
556990	Contribution	6,000	-	1,641	76,401	15,140	17,890	14,263	14,263	-6%	6%
558060	Operating Expenses	3,112	34,088	12,000	11,580	14,000	14,000	12,000	12,000	-14%	5%
558070	Special Events	1,809	1,768	2,500	2,299	2,000	3,000	3,000	-	-100%	0%
558100	Dues & Subscriptions	36,849	43,725	53,000	48,142	55,000	55,000	55,000	55,000	0%	23%
560010	Office Supplies	467	231	700	535	700	700	700	700	0%	0%
<b>TOTAL</b>		<b>\$ 224,492</b>	<b>\$ 194,633</b>	<b>\$ 213,641</b>	<b>\$ 249,650</b>	<b>\$ 237,583</b>	<b>\$ 266,828</b>	<b>\$ 240,392</b>	<b>\$ 237,392</b>	<b>0%</b>	<b>100%</b>

Personnel Summary					
Job Class / Position	FTE	FY 2007 Budget	FTE	FY 2008 Budget	
Chairman	1.0	\$ 9,152	1.0	\$ 9,708	
Vice-Chairman	1.0	8,528	1.0	9,046	
Supervisor	3.0	21,840	3.0	23,167	
Total	5.0	\$ 39,520	5.0	\$ 41,922	

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

**CONTINGENCY**

**PROGRAM DESCRIPTION**

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

Object	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
598000	Contingency	\$ 45,005	\$ 49,207	\$ 64,490	\$ 64,490	\$ 50,000	\$ 50,000	\$ 50,000	\$ 59,290	19%	100%
	<b>TOTAL</b>	<b>\$ 45,005</b>	<b>\$ 49,207</b>	<b>\$ 64,490</b>	<b>\$ 64,490</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 59,290</b>	<b>19%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 253,908	\$ 413,860	\$ 512,759	\$ 468,699	\$ 522,574	\$ 522,574	\$ 522,574	\$ 518,147	-1%	74%
519000	Other Compensation	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0%	1%
521000	Fica/Medicare	-	-	-	-	39,977	39,977	39,977	39,638	-1%	6%
522100	VRS - Retirement	-	-	-	-	53,930	53,930	53,930	56,116	4%	8%
523000	Hospital/Medical Plan	-	-	-	-	38,396	38,396	38,396	34,424	-10%	5%
523100	Dental Insurance	-	-	-	-	2,715	2,715	2,715	2,488	-8%	0%
524000	Group Life Insurance	-	-	-	-	6,375	6,375	6,375	5,855	-8%	1%
528100	Deferred Comp Plan	-	-	-	-	2,100	2,100	1,800	2,100	0%	0%
529000	Fringe Benefits	-	99,572	-	112,500	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	2,203	1,862	3,500	1,613	2,500	2,500	2,500	1,800	-28%	0%
552100	Postage	2,102	1,546	2,500	1,863	2,500	2,500	2,500	2,500	0%	0%
552300	Telephone	485	1,105	1,000	1,569	3,400	3,400	3,500	3,500	3%	1%
555010	Travel & Training	4,212	7,248	13,000	14,312	10,000	10,000	10,000	10,000	0%	1%
558100	Dues & Subscriptions	2,483	2,632	4,500	2,974	3,500	3,500	3,500	3,500	0%	1%
560010	Office Supplies	11,154	11,446	13,000	10,899	13,000	13,000	13,000	13,000	0%	2%
580100	Equipment	-	7,547	4,400	2,618	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 282,548</b>	<b>\$ 552,817</b>	<b>\$ 560,659</b>	<b>\$ 623,047</b>	<b>\$ 706,967</b>	<b>\$ 706,967</b>	<b>\$ 706,767</b>	<b>\$ 699,068</b>	<b>-1%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
N/A	County Administrator	1.0	\$ 110,323	1.0	\$ 129,295
51	Assistant County Administrator	2.0	189,978	2.0	196,950
49	Public Information Officer	1.0	84,864	1.0	88,259
43	Secretary	1.0	45,993	1.0	47,830
45	Assistant to the County Administrator	1.0	53,464	1.0	55,813
45	* Grants Coordinator	1.0	37,952	-	-
<b>Total</b>		<b>7.0</b>	<b>\$ 522,574</b>	<b>6.0</b>	<b>\$ 518,147</b>

\* Beginning in FY 2008, the Procurement Manager and Grants Coordinator position have been combined under Budget & Finance.

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 180,206	\$ 202,123	\$ 213,039	\$ 204,344	\$ 215,467	\$ 250,392	\$ 238,256	\$ 230,500	7%	59%
519000	Other Compensation	5,000	5,000	5,000	6,000	6,000	1,375	-	-	-100%	0%
521000	Fica/Medicare	-	-	-	-	16,483	20,203	18,227	17,633	7%	4%
522100	VRS - Retirement	-	-	-	-	22,236	22,236	25,803	12,016	-46%	3%
523000	Hospital/Medical Plan	-	-	-	-	13,544	13,544	13,544	6,321	-53%	2%
523100	Dental Insurance	-	-	-	-	1,066	1,066	1,066	459	-57%	0%
524000	Group Life Insurance	-	-	-	-	2,629	2,629	2,629	2,638	0%	1%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	840	-7%	0%
529000	Fringe Benefits	-	43,649	-	49,048	-	-	-	-	N/A	0%
531700	Professional Services	20,696	12,870	10,000	20,338	20,000	127,940	50,000	50,000	150%	13%
552100	Postage	602	582	800	491	680	680	1,080	1,080	59%	0%
552300	Telephone	761	542	1,000	712	1,400	1,400	1,400	1,400	0%	0%
554100	Equipment Rental	3,025	2,351	-	-	2,300	6,860	4,156	4,156	81%	1%
555010	Travel & Training	5,970	10,672	9,000	12,565	12,000	25,695	28,800	28,800	140%	7%
558100	Dues & Subscriptions	8,475	12,381	11,000	21,160	16,000	23,200	37,100	33,400	109%	8%
560010	Office Supplies	3,606	2,844	4,000	3,644	4,000	2,992	4,500	4,500	13%	1%
580100	Equipment	4,963	3,164	2,300	4,859	-	1,008	3,065	-	N/A	0%
<b>TOTAL</b>		<b>\$ 233,303</b>	<b>\$ 296,179</b>	<b>\$ 256,139</b>	<b>\$ 323,161</b>	<b>\$ 334,705</b>	<b>\$ 502,120</b>	<b>\$ 430,526</b>	<b>\$ 393,743</b>	<b>18%</b>	<b>100%</b>

Personnel Summary		FTE	FY 2007 Budget	FTE	FY 2008 Budget
Grade	Job Class / Position				
N/A	County Attorney	1.0	\$ 110,000	1.0	\$ 120,000
49	Assistant County Attorney	1.0	71,375	1.0	78,000
43	Executive Administrative Assistant	1.0	34,092	1.0	32,500
	<b>Total</b>	<b>3.0</b>	<b>\$ 215,467</b>	<b>3.0</b>	<b>\$ 230,500</b>



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

**HUMAN RESOURCES**

**PROGRAM DESCRIPTION**

The Human Resources Department is responsible for the management of personnel services for the County. This includes providing service in the areas of employee relations, recruitment, policy formulation, 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.
- \* Provides and maintains a competitive compensation and benefits package.
- \* Establishes and administers sound policies and procedures that promote equity while maintaining compliance with labor laws and County objectives.
- \* Facilitates training and development opportunities for staff to promote individual success and overall value to the County.
- \* Encourages employee morale through recognition programs and effective performance management tools.

Object Org #	Description 11122200	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 70,042	\$ 71,729	\$ 91,202	\$ 87,744	\$ 126,722	\$ 123,722	\$ 126,722	\$ 131,225	4%	49%
513000	Part-time Salaries	-	224	-	-	-	3,000	-	-	N/A	0%
521000	Fica/Medicare	-	-	-	-	9,694	9,694	9,694	10,039	4%	4%
522100	VRS - Retirement	-	-	-	-	13,078	13,078	13,078	15,025	15%	6%
523000	Hospital/Medical Plan	-	-	-	-	17,516	17,516	17,516	20,767	19%	8%
523100	Dental Insurance	-	-	-	-	1,295	1,295	1,295	1,674	29%	1%
524000	Group Life Insurance	-	-	-	-	1,546	1,546	1,546	1,483	-4%	1%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	1,260	40%	0%
528200 A	Tuition Reimbursement	-	-	-	-	-	-	-	10,000	N/A	4%
529000	Fringe Benefits	-	19,972	-	21,061	-	-	-	-	N/A	0%
531700	Professional Services	27,165	7,576	10,000	8,188	20,000	20,000	20,000	20,000	0%	7%
533100	Equipment Repairs & Maint	-	722	600	600	600	600	600	600	0%	0%
536000	Advertising	9,130	13,525	12,000	10,739	13,000	21,000	15,000	15,000	15%	6%
552100	Postage	148	377	350	514	450	450	525	525	17%	0%
552300	Telephone	216	262	250	462	950	950	800	800	-16%	0%
554100	Equipment Rental	-	-	-	-	225	225	675	675	200%	0%
555010	Travel and Training	814	-	2,000	1,072	2,000	2,000	2,000	2,000	0%	1%
558060	Operating Expense	5,562	3,837	15,000	13,355	19,000	19,000	21,000	21,000	11%	8%
558100	Dues & Subscriptions	415	653	1,750	305	1,750	1,750	1,750	1,750	0%	1%
560010	Office Supplies	1,361	2,328	2,000	2,155	2,000	2,000	2,500	2,500	25%	1%
580100	Equipment	779	597	225	223	2,850	2,850	500	500	-82%	0%
598000	Contingency-Salary Regrades	-	-	10,000	-	10,000	10,000	10,000	10,000	0%	4%
<b>TOTAL</b>		<b>\$ 115,631</b>	<b>\$ 121,801</b>	<b>\$ 145,377</b>	<b>\$ 145,818</b>	<b>\$ 243,576</b>	<b>\$ 251,576</b>	<b>\$ 246,101</b>	<b>\$ 266,823</b>	<b>10%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
48	Director	1.0	\$ 64,897	1.0	\$ 72,693
43	Human Resource Analyst	1.0	32,912	1.0	32,298
42	Human Resource Assistant	1.0	28,913	1.0	26,234
Total		3.0	\$ 126,722	3.0	\$ 131,225

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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>
Land Parcels	16,591	16,985	17,269	17,979	19,163
Real Estate Transfers	1,700	2,304	1,979	2,639	2,336
Reassessments/New Construction	400	553	557	612	539
Personal Property Assessments	50,407	52,898	56,824	58,570	58,443
Accounts (Machinery/Tool/Personal Property)	1,116	1,186	1,250	1,306	1,398
Mobile Home Assessments	1,902	1,967	1,963	1,915	1,862
Tax Relief Applications	130	139	194	254	339
Business License/Capital Assets	1,322	1,292	1,639	1,681	1,883
Land Use Tax/Rollback Appl	1,438	1,749	1,732	1,622	1,650
Excise Taxes/IBusiness Assessed	6	6	6	41	44
State Tax Returns Processed	6,914	6,097	5,760	5,420	4,671
Estimated State Tax Assessments	586	538	486	504	529
Tax Assessments Adjusted	7,064	8,644	7,997	10,016	6,532
Financial Inst/Bank Franchise Tax	1	1	1	2	2
Public Service Corp Assessed	54	49	50	49	47



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

**COMMISSIONER OF THE REVENUE**

Object Org #	Description 11123100	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 253,488	\$ 278,599	\$ 314,933	\$ 310,941	\$ 326,255	\$ 336,478	\$ 356,528	\$ 356,528	9%	68%
512000	Overtime	6,442	-	-	2,678	2,751	6,251	3,000	3,000	9%	1%
513000	Part-time Salaries	3,818	8,632	11,416	8,325	12,006	12,006	12,000	12,000	0%	2%
521000	Fica/Medicare	-	-	-	-	26,087	27,749	27,749	28,422	9%	5%
522100	VRS - Retirement	-	-	-	-	33,670	35,912	35,912	38,612	15%	7%
523000	Hospital/Medical Plan	-	-	-	-	22,866	29,923	29,923	36,047	58%	7%
523100	Dental Insurance	-	-	-	-	1,535	1,535	1,535	2,488	62%	0%
524000	Group Life Insurance	-	-	-	-	3,980	4,223	4,223	4,023	1%	1%
528100	Deferred Comp Plan	-	-	-	-	2,100	2,100	2,100	2,940	40%	1%
529000	Fringe Benefits	-	62,750	-	75,871	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	-	3,937	4,300	-	4,000	4,000	4,625	4,625	16%	1%
536000	Advertising	58	167	100	-	100	100	100	100	0%	0%
552100	Postage	2,289	3,799	6,000	8,957	4,000	4,000	4,000	4,000	0%	1%
552300	Telephone	830	1,008	1,500	1,171	3,150	3,150	3,900	3,750	19%	1%
554100	Equipment Rental	-	-	-	-	1,203	1,203	1,300	1,203	0%	0%
555010	Travel & Training	5,166	5,271	9,000	6,570	6,000	6,000	8,000	8,000	33%	2%
558060	Operating Expenses	2,363	2,361	2,500	3,494	4,900	15,200	9,800	8,700	78%	2%
558100	Dues & Subscriptions	1,532	1,298	950	1,201	1,300	1,300	1,500	1,500	15%	0%
560010	Office Supplies	9,777	10,593	10,000	15,965	6,300	8,300	7,000	7,000	11%	1%
560080	Motor, Fuel, Lube & Repairs	244	377	1,000	95	1,000	1,000	1,000	1,000	0%	0%
580100	Equipment	3,833	1,668	1,143	1,143	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 289,840</b>	<b>\$ 380,460</b>	<b>\$ 362,842</b>	<b>\$ 436,411</b>	<b>\$ 463,203</b>	<b>\$ 500,430</b>	<b>\$ 514,195</b>	<b>\$ 523,938</b>	<b>13%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Commissioner of Revenue	1.0	\$ 72,793	1.0	\$ 70,879
45	Deputy Commissioner of Revenue	1.0	26,345	1.0	40,929
43	Deputy Clerk III	1.0	31,553	1.0	32,817
42	Deputy Clerk II	1.0	29,164	2.0	58,127
40	Deputy Clerk I	3.0	74,622	2.0	72,405
47	Real Estate Assessor	1.0	60,456	1.0	48,090
43	Real Estate Clerk	1.0	31,322	1.0	33,281
	Total	9.0	\$ 326,255	9.0	\$ 356,528

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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# Object	11123200 Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
513000	Part-time Salaries	\$ 1,948	\$ 1,856	\$ 1,000	\$ 1,509	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%	1.0%
519000	Compensation	8,642	4,445	8,000	9,814	7,000	7,000	10,000	10,000	43%	3.2%
521000	Fica/Medicare	-	121	-	130	230	230	230	230	0%	0.1%
531700	Professional Services	204,787	-	220,000	231,815	-	-	315,750	296,250	N/A	95.1%
536000	Advertising	250	501	500	563	300	300	600	600	100%	0.2%
552100	Postage	84	48	200	40	500	500	50	50	-90%	0.0%
555010	Travel & Training	675	193	500	1,006	300	300	1,100	1,100	267%	0.4%
560010	Office Supplies	272	98	200	160	100	100	200	200	100%	0.1%
<b>TOTAL</b>		<b>\$ 216,659</b>	<b>\$ 7,262</b>	<b>\$ 230,400</b>	<b>\$ 245,037</b>	<b>\$ 11,430</b>	<b>\$ 11,430</b>	<b>\$ 330,930</b>	<b>\$ 311,430</b>	<b>2625%</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 2007-08 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>REAL ESTATE TAX AND PERSONAL PROPERTY</b>					
Taxable Land Parcels	17,100	16,985	17,269	17,777	18,877
Land Parcels Maintained for Mortgage Cost	5,100	4,836	5,137	5,508	5,992
Real Estate Transfers	2,500	2,304	1,979	2,639	2,336
Real Estate Parcels in Relief	100	139	154	202	286
Real Estate Parcels in Land Use	3,200	1,749	1,732	1,603	1,794
Personal Property in Relief	25	-	40	52	53
Personal Property Items	42,000	49,364	56,824	58,570	58,443
<b>COLLECTION ACTIONS, VEHICLE LICENSE &amp; STATE INCOME TAX</b>					
Debt Set-Off Accts	9,000	1,245	-	217	55
Warrants Issued	2,200	616	572	495	86
Parcels in Judicial Sales	450	12	4	15	11
Tax Liens 3952	800	127	379	347	295
Treasurer Summons	4,000	1,187	1,187	-	-
Distress Warrants	250	-	4	9	1
Delinquent Notices	5,000	5,912	6,402	6,467	9,661
Other Collection Actions	400	400	430	-	-
Vehicle License Sold	22,000	23,816	24,962	28,469	28,742
State Income Tax Memoranda	1,350	1,145	997	954	1,027
Collection Actions Initiated	50	-	30	405	514
Estimated Tax Accounts	600	531	514	529	554
Estimated Tax Payments	2,400	2,124	2,056	2,116	2,216
<b>OTHER DUTIES</b>					
Local Business License Tax	1,200	1,292	1,639	1,464	1,590
Unclaimed Property Accounts	50	110	-	-	-
Bankruptcy Claims Filed	90	25	14	36	19
Dog Licenses	2,000	1,482	-	992	1,656

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

**TREASURER**

Org#	11124100	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	%	%
Object	Description	Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
511000	Salaries & Wages	\$ 166,094	\$ 226,789	\$ 247,137	\$ 233,398	\$ 242,111	\$ 242,111	\$ 273,897	\$ 273,897	13%	61%
513000	Part-time Salaries	14,287	4,127	10,750	15,844	26,658	40,592	40,592	10,750	-60%	2%
521000	Fica/Medicare	-	-	-	-	20,561	21,627	21,627	21,775	6%	5%
522100	VRS - Retirement	-	-	-	-	27,737	27,737	27,737	30,828	11%	7%
523000	Hospital/Medical Plan	-	-	-	-	36,773	36,773	36,773	32,914	-10%	7%
523100	Dental Insurance	-	-	-	-	2,716	2,716	2,716	2,236	-18%	0%
524000	Group Life Insurance	-	-	-	-	3,279	3,279	3,279	3,217	-2%	1%
528100	Deferred Comp Plan	-	-	-	-	1,200	1,200	1,200	1,680	40%	0%
529000	Fringe Benefits	-	54,283	-	5,713	-	-	-	-	N/A	0%
531700	Professional Services	1,020	1,878	2,000	4,294	5,020	5,020	5,260	5,260	5%	1%
533100	Equip. Repair & Maint.	-	-	500	-	500	500	500	500	0%	0%
536000	Advertising	297	614	900	657	1,200	1,200	2,300	2,300	92%	1%
552100	Postage	24,079	26,715	25,000	28,545	33,150	33,150	38,462	38,462	16%	9%
552300	Telephone	110	176	200	481	1,800	1,800	2,170	2,170	21%	0%
554100	Equipment Rental	-	-	-	-	1,203	1,203	1,203	1,203	0%	0%
555010	Travel & Training	2,456	4,239	4,700	5,769	5,583	5,583	7,355	7,200	29%	2%
558060	Operating Expense	591	590	750	597	750	750	750	750	0%	0%
558100	Dues & Subscriptions	230	335	500	145	645	645	850	850	32%	0%
560010	Office Supplies	12,147	13,066	15,000	15,139	13,850	15,315	16,058	14,900	8%	3%
567010	Items for Resale	2,622	2,818	3,000	3,684	4,200	2,366	700	700	-83%	0%
580100	Equipment	1,055	1,067	1,143	1,143	2,600	2,969	4,100	-	-100%	0%
<b>TOTAL</b>		<b>\$ 224,989</b>	<b>\$ 336,697</b>	<b>\$ 311,580</b>	<b>\$ 315,409</b>	<b>\$ 431,536</b>	<b>\$ 446,536</b>	<b>\$ 487,529</b>	<b>\$ 451,592</b>	<b>5%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Treasurer	1.0	\$ 66,599	1.0	\$ 77,471
45	Chief Deputy Treasurer	1.0	42,639	1.0	44,347
42	Deputy Clerk II	2.0	47,360	2.0	50,577
40	Deputy Clerk I	3.0	85,513	4.0	101,502
Total		7.0	\$ 242,111	8.0	\$ 273,897

Compensation Board provides partial funding for Treasurer and 5 positions.

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 #	11124200	FY 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	%	%
Object	Description	Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
511000	Salaries & Wages	\$ 221,030	\$ 214,743	\$ 258,337	\$ 246,185	\$ 301,226	\$ 301,226	\$ 320,302	\$ 320,302	6%	71%
512000	Overtime	-	-	-	-	3,000	3,000	3,000	3,000	0%	1%
513000	Part-time Salaries	12,356	-	-	-	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	-	-	23,273	23,273	23,273	24,733	6%	5%
522100	VRS - Retirement	-	-	-	-	31,087	31,087	31,087	34,689	12%	8%
523000	Hospital/Medical Plan	-	-	-	-	43,157	43,157	43,157	30,334	-30%	7%
523100	Dental Insurance	-	-	-	-	3,345	3,345	3,345	1,754	-48%	0%
524000	Group Life Insurance	-	-	-	-	3,675	3,675	3,675	3,619	-2%	1%
528100	Deferred Comp Plan	-	-	-	-	1,800	1,800	1,800	2,520	40%	1%
529000	Fringe Benefits	-	48,476	-	59,091	-	-	-	-	N/A	0%
531700	Professional Services	16,303	-	15,000	116	15,000	15,000	15,000	5,000	-67%	1%
533100	Equip. Repair & Maint.	211	300	400	93	400	400	400	400	0%	0%
552100	Postage	3,946	3,682	5,000	4,432	5,000	5,000	5,000	5,000	0%	1%
552300	Telephone	277	379	600	228	1,400	1,400	1,400	1,700	21%	0%
554100	Equipment Rental	-	-	-	-	3,500	3,500	3,500	3,400	-3%	1%
555010	Travel & Training	2,250	1,368	4,000	352	4,000	4,000	4,000	4,000	0%	1%
558100	Dues & Subscriptions	963	1,378	1,200	764	1,000	1,000	1,200	1,000	0%	0%
560010	Office Supplies	6,515	6,852	8,000	6,552	7,000	7,000	7,200	7,000	0%	2%
580100	Equipment	914	1,510	3,500	3,352	3,600	3,600	-	-	-100%	0%
<b>TOTAL</b>		<b>\$ 264,765</b>	<b>\$ 278,689</b>	<b>\$ 296,037</b>	<b>\$ 321,165</b>	<b>\$ 451,463</b>	<b>\$ 451,463</b>	<b>\$ 467,339</b>	<b>\$ 448,451</b>	<b>-1%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
50	Director	1.0	\$ 82,861	1.0	\$ 86,175
48	Assistant Director	1.0	55,000	1.0	57,200
46	* Procurement and Grants Manager	0.5	32,000	1.0	42,000
45	Accountant	1.0	42,058	1.0	43,680
43	Accounting Technician - Payroll	1.0	29,575	1.0	33,076
42	Accounting Technician - Accts Payable	1.0	30,281	1.0	32,168
40	Accounting Technician - Purchasing	1.0	29,451	1.0	26,003
Total		6.5	\$ 301,226	7.0	\$ 320,302

\* Beginning in FY 2008, the Procurement Manager and Grants Coordinator position have been combined.



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 # Object	11124500 Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
527100	Workers Compensation	\$ 49,989	\$ 77,142	\$ 75,000	\$ 67,413	\$ 84,000	\$ 84,000	\$ 100,000	\$ 100,000	19%	48%
531700	Professional Services	2,560	2,532	3,000	2,715	3,000	3,000	3,000	3,000	0%	1%
553040	Property Insurance	29,560	32,296	40,000	31,255	35,000	35,000	39,000	39,000	11%	19%
553050	Motor Vehicle Insurance	38,140	45,013	50,000	45,589	48,000	48,000	51,000	51,000	6%	24%
553060	Surety Bonds	789	489	2,000	514	1,000	1,000	1,000	1,000	0%	0%
553070	Public Officials Liability	5,354	5,354	8,000	5,354	6,000	6,000	6,000	6,000	0%	3%
553080	General Liability Insurance	11,874	12,712	20,000	13,224	14,000	14,000	10,000	10,000	-29%	5%
<b>TOTAL</b>		<b>\$ 138,265</b>	<b>\$ 175,538</b>	<b>\$ 198,000</b>	<b>\$ 166,064</b>	<b>\$ 191,000</b>	<b>\$ 191,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>10%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004	FY 2005	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	%	%
Object	Description		Actual	Actual	Budget	Actual	Budget	Expected	Requested	Adopted	Change	Total
511000	Salaries & Wages		\$ 60,472	\$ 66,329	\$ 67,828	\$ 71,553	\$ 73,885	\$ 73,885	\$ 72,875	\$ 72,875	-1%	44%
513000	Part-Time Salaries		7,896	9,349	10,400	9,032	10,400	10,400	10,400	10,400	0%	6%
519000 A	Compensation		13,593	14,951	15,000	16,283	21,690	21,690	24,190	24,190	12%	15%
521000	Fica/Medicare		-	-	-	-	6,479	6,479	8,298	6,370	-2%	4%
522100	VRS - Retirement		-	-	-	-	7,625	7,625	7,625	7,893	4%	5%
523000	Hospital/Medical Plan		-	-	-	-	3,972	3,972	3,972	9,685	144%	6%
523100	Dental Insurance		-	-	-	-	229	229	229	585	155%	0%
524000	Group Life Insurance		-	-	-	-	901	901	901	823	-9%	0%
528100	Deferred Comp Plan		-	-	-	-	300	300	300	-	-100%	0%
529000	Fringe Benefits		-	13,750	-	17,833	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.		2,163	2,163	13,300	5,120	7,500	7,500	9,300	9,300	24%	6%
536000	Advertising		186	514	400	265	600	600	800	800	33%	0%
552100	Postage		1,796	2,719	3,000	4,218	3,200	3,200	3,200	3,200	0%	2%
552300	Telephone		985	952	1,000	630	965	965	1,120	1,120	16%	1%
554100	Equipment Rental		-	-	-	-	1,374	1,374	1,374	1,374	0%	1%
554200	Property Rental		2,260	2,170	2,300	2,515	2,350	2,350	2,550	2,550	9%	2%
555010	Travel & Training		2,461	1,869	3,200	1,798	4,200	4,200	6,000	6,000	43%	4%
558060	Operating Expense		178	275	250	766	250	250	250	250	0%	0%
558100	Dues & Subscriptions		125	125	125	125	125	125	125	125	0%	0%
560010	Office Supplies		5,724	8,307	5,700	5,204	6,000	6,000	6,000	6,000	0%	4%
580100	Equipment		2,120	6,092	5,050	4,273	3,000	6,439	3,000	3,000	0%	2%
<b>TOTAL</b>			<b>\$ 99,958</b>	<b>\$ 129,565</b>	<b>\$ 127,553</b>	<b>\$ 139,615</b>	<b>\$ 155,045</b>	<b>\$ 158,484</b>	<b>\$ 162,509</b>	<b>\$ 166,540</b>	<b>7%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Registrar	1.0	\$ 46,695	1.0	\$ 50,290
40	Secretary	1.0	27,190	1.0	22,585
	<b>Total</b>	<b>2.0</b>	<b>\$ 73,885</b>	<b>2.0</b>	<b>\$ 72,875</b>

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

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 Geographic Information System (GIS), which is used to store, analyze and display spatial data relative to the physical characteristics of land in the County. In FY 2007-08 the individual GIS and IT operating budgets were combined. 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.
- \* Improve the functionality of the GIS by updating data more frequently and providing customized tools to increase accessibility to staff.
- \* Advance the training opportunities provided to users.

Org# Object	11151000 Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 147,353	\$ 169,136	\$ 197,413	\$ 177,627	\$ 275,965	\$ 250,531	\$ 277,509	\$ 277,509	1%	39%
512000	Overtime	-	-	-	258	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	-	-	21,111	21,111	21,111	18,229	-14%	3%
522100	VRS - Retirement	-	-	-	-	28,480	28,480	28,480	30,055	6%	4%
523000	Hospital/Medical Plan	-	-	-	-	32,470	32,470	32,470	32,469	0%	5%
523100	Dental Insurance	-	-	-	-	2,457	2,457	2,457	2,459	0%	0%
524000	Group Life Insurance	-	-	-	-	3,366	3,366	3,366	3,136	-7%	0%
528100	Deferred Comp Plan	-	-	-	-	600	600	600	2,100	250%	0%
529000	Fringe Benefits	-	38,748	-	42,654	-	-	-	-	N/A	0%
531700	Professional Services	167,085	152,659	224,800	163,422	333,880	352,774	95,800	95,800	-71%	14%
533100	Equip. Repair & Maint.	5,567	6,635	19,000	23,230	29,000	29,000	123,150	123,150	325%	17%
552100	Postage	180	161	400	168	400	400	300	300	-25%	0%
552300	Telephone	551	933	1,050	831	2,780	3,090	17,000	17,000	512%	2%
554100	Equipment Rental	-	-	-	-	400	400	400	400	0%	0%
555010	Travel & Training	7,007	10,945	46,000	19,703	9,000	9,000	9,000	9,000	0%	1%
558060	Operating Expenses	7,303	70,255	75,000	47,599	25,000	22,679	20,000	20,000	-20%	3%
558100	Dues & Subscriptions	1,573	2,056	3,700	1,429	3,550	3,550	2,000	2,000	-44%	0%
560010	Office Supplies	5,135	4,914	6,000	5,349	6,000	5,690	5,000	5,000	-17%	1%
580100	Equipment	41,653	33,709	62,200	373,386	84,000	325,335	71,000	71,000	-15%	10%
<b>TOTAL</b>		<b>\$ 383,407</b>	<b>\$ 490,152</b>	<b>\$ 635,563</b>	<b>\$ 855,656</b>	<b>\$ 858,459</b>	<b>\$ 1,090,933</b>	<b>\$ 709,643</b>	<b>\$ 709,607</b>	<b>-17%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
49	Director	1.0	\$ 75,000	1.0	\$ 62,478
46	IT Tech Specialist	0.5	21,376	0.5	22,228
44	IT Support Specialist II	1.0	40,747	1.0	42,379
44	Information Services Specialist	1.0	34,605	1.0	35,997
43	IT Support Specialist I	1.0	26,583	1.0	38,204
45	GIS Coordinator	1.0	42,000	1.0	42,000
44	GIS Support Technician	1.0	35,654	1.0	34,223
<b>Total</b>		<b>6.5</b>	<b>\$ 275,965</b>	<b>6.5</b>	<b>\$ 277,509</b>



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 18,648	\$ 21,653	\$ 22,557	\$ 22,116	\$ 23,338	\$ 23,338	\$ 24,272	\$ 24,272	4%	21%
513000	Part-time Salaries	12,356	695	2,000	326	2,000	2,000	2,000	2,000	0%	2%
521000	Fica/Medicare	-	-	-	-	1,939	1,939	1,939	2,010	4%	2%
522100	VRS - Retirement	-	-	-	-	2,408	2,408	2,408	2,629	9%	2%
523000	Hospital/Medical Plan	-	-	-	-	7,223	7,223	7,223	7,223	0%	6%
523100	Dental Insurance	-	-	-	-	607	607	607	608	0%	1%
524000	Group Life Insurance	-	-	-	-	285	285	285	274	-4%	0%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
529000	Fringe Benefits	-	3,080	-	5,325	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	3,752	3,756	5,000	4,275	5,000	4,000	5,000	5,000	0%	4%
531700	Professional Services	-	-	-	-	-	-	15,000	32,000	N/A	28%
552100	Postage	(4,695)	1,802	3,500	4,685	3,500	3,500	3,500	3,500	0%	3%
552300	Telephone	48,831	55,943	50,000	57,797	3,500	4,500	7,500	7,500	114%	6%
555010	Travel/Training	-	-	-	-	-	-	2,500	2,500	N/A	2%
558060	Operating	-	-	-	-	500	12,500	22,750	22,750	4450%	20%
558100	Dues and Subscriptions	-	-	-	-	-	-	500	500	N/A	0%
560010	Office Supplies	327	252	250	1,049	750	750	750	750	0%	1%
580100	Equipment	113	16,464	1,500	916	2,500	2,500	2,500	2,500	0%	2%
554100	Rental	-	228	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 79,331</b>	<b>\$ 103,871</b>	<b>\$ 84,807</b>	<b>\$ 96,489</b>	<b>\$ 53,550</b>	<b>\$ 65,550</b>	<b>\$ 98,734</b>	<b>\$ 116,016</b>	<b>117%</b>	<b>100%</b>

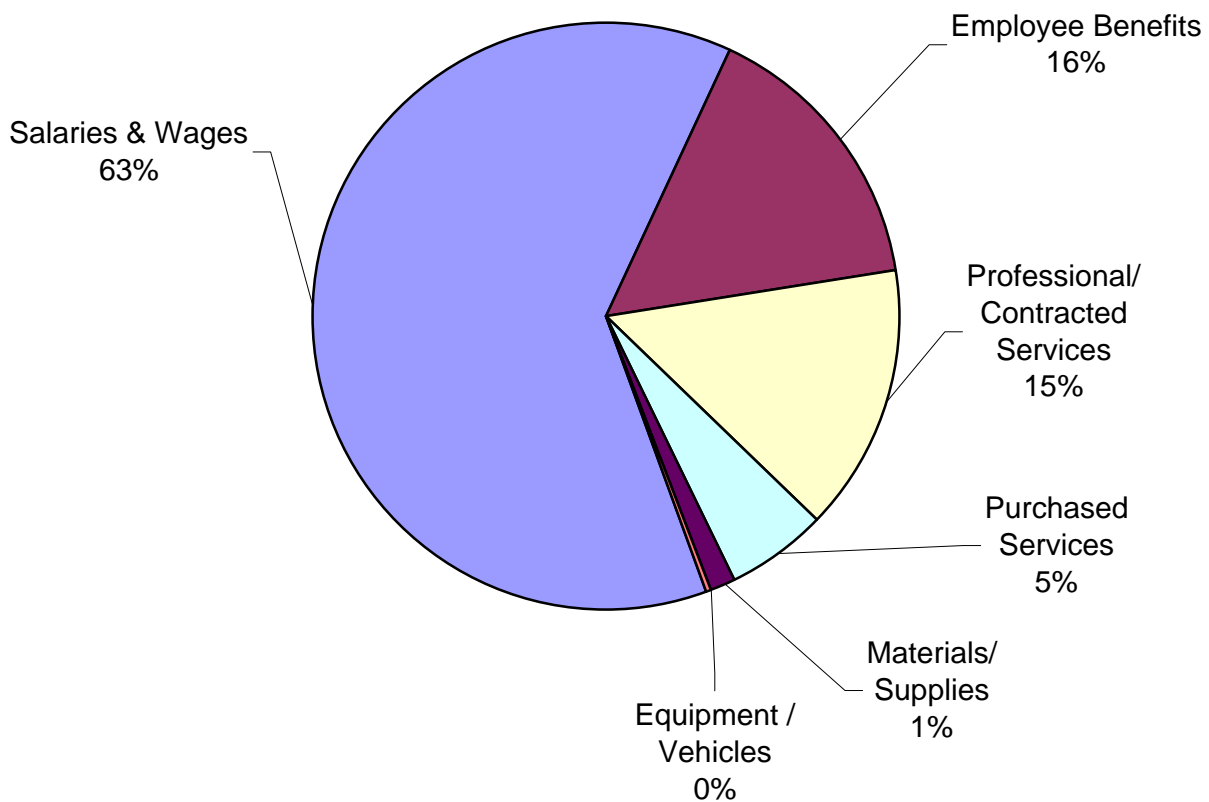
Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
39	Receptionist	1.0	\$ 23,338	1.0	\$ 24,272
	Total	1.0	\$ 23,338	1.0	\$ 24,272

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
519000 A	Compensation	\$ 27,278	\$ 22,899	\$ 30,300	\$ 25,030	\$ 30,300	\$ 30,300	\$ 30,300	\$ 30,300	0%	84%
552300	Telephone	382	499	500	485	820	820	820	820	0%	2%
555010	Travel & Training	1,736	-	4,500	3,557	3,000	3,000	3,000	3,000	0%	8%
558100	Dues & Subscription	50	956	1,700	775	1,000	1,000	1,000	1,000	0%	3%
560010	Office Supplies	330	80	1,200	152	600	600	600	600	0%	2%
580100	Equipment	1,147	-	500		500	500	500	500	0%	1%
<b>TOTAL</b>		<b>\$ 30,923</b>	<b>\$ 24,434</b>	<b>\$ 38,700</b>	<b>\$ 29,999</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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 465	\$ 376	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	0%	8%
539500	Court Appointed Public Def.	615	2,097	3,500	2,800	3,500	3,500	3,500	3,500	0%	48%
552300	Telephone	67	63	100	69	1,025	1,025	1,025	1,025	0%	14%
554100	Equipment Rental	-	-	-	-	515	515	600	525	2%	7%
558100	Dues & Subscriptions	60	60	100	60	100	100	100	100	0%	1%
560010	Office Supplies	717	1,267	1,000	1,746	1,200	1,200	1,500	1,500	25%	21%
580100	Equipment	537	590	900	1,046	-	-	1,200	-	N/A	0%
<b>TOTAL</b>		<b>\$ 2,461</b>	<b>\$ 4,453</b>	<b>\$ 6,200</b>	<b>\$ 5,721</b>	<b>\$ 6,940</b>	<b>\$ 6,940</b>	<b>\$ 8,525</b>	<b>\$ 7,250</b>	<b>4%</b>	<b>100%</b>

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

**COURTS SYSTEM**

**JUVENILE & DOMESTIC RELATIONS COURT**

Object Org #:	Description 11215000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 90	\$ 40	\$ 600	\$ -	\$ 300	\$ 162	\$ 300	\$ 300	0%	3%
552100	Postage	26	26	50	28	50	50	50	50	0%	0%
552300	Telephone	3,299	3,264	4,200	3,328	3,200	3,200	3,300	3,700	16%	34%
554100	Equipment Rental					2,100	2,363	2,100	2,100	0%	19%
555010	Travel & Training	1,025	400	1,125	325	1,000	1,025	1,275	1,275	28%	12%
558100	Dues & Subscriptions	789	427	850	677	800	800	800	800	0%	7%
560010	Office Supplies	2,070	2,299	2,200	2,740	2,800	2,650	2,800	2,800	0%	25%
580100	Equipment	2,146	2,774	2,150	1,695	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 9,445</b>	<b>\$ 9,229</b>	<b>\$ 11,175</b>	<b>\$ 8,793</b>	<b>\$ 10,250</b>	<b>\$ 10,250</b>	<b>\$ 10,625</b>	<b>\$ 11,025</b>	<b>8%</b>	<b>100%</b>

**FIFTH DISTRICT COURT SERVICES UNIT**

Object Org #:	Description 11217000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
531700 A	Professional Services	\$ 108,324	\$ 148,365	\$ 145,000	\$ 166,913	\$ 180,040	\$ 180,040	\$ 105,540	\$ 105,540	-41%	100%
<b>TOTAL</b>		<b>\$ 108,324</b>	<b>\$ 148,365</b>	<b>\$ 145,000</b>	<b>\$ 166,913</b>	<b>\$ 180,040</b>	<b>\$ 180,040</b>	<b>\$ 105,540</b>	<b>\$ 105,540</b>	<b>-41%</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 @ \$155 per day.

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 Clerk's 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 judgments, 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.

<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>
Criminal Cases Commenced	643	784	676	634	739
Law Cases Commenced	156	120	209	114	371
Chancery Cases Commenced	218	209	147	216	0
Wills/Estates Initiated	171	127	160	168	193
Judgments/Admin Liens/Notices	741	789	921	736	868
Deeds Recorded	8,242	10,366	9,240	9,844	10,147
Financing Statements	55	54	48	61	53
Fictitious Names	176	224	238	312	304
Marriage Licenses	221	200	216	238	208
Notary Qualified	92	94	109	100	98
Game Licenses	206	166	132	150	93
Concealed Hand Gun Permits Issued	182	220	150	220	178
Passports Issued	-	-	240	282	482
<b>TOTAL</b>	<b>11,103</b>	<b>13,353</b>	<b>12,486</b>	<b>13,075</b>	<b>13,734</b>

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

**CLERK OF THE CIRCUIT COURT**

Object Org #:	Description 11216000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 227,141	\$ 235,013	\$ 252,541	\$ 250,142	\$ 259,186	\$ 259,186	\$ 273,796	\$ 273,796	6%	66%
513000	Part-Time Salaries	-	3,137	4,000	6,857	4,000	4,000	10,400	10,400	160%	3%
521000	Fica/Medicare	-	-	-	-	20,134	20,134	20,623	21,741	8%	5%
522100	VRS - Retirement	-	-	-	-	26,748	26,748	26,748	29,652	11%	7%
523000	Hospital/Medical Plan	-	-	-	-	27,809	27,809	27,809	27,809	0%	7%
523100	Dental Insurance	-	-	-	-	1,983	1,983	1,983	1,983	0%	0%
524000	Group Life Insurance	-	-	-	-	3,162	3,162	3,162	3,094	-2%	1%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	1,260	40%	0%
529000	Fringe Benefits	-	52,157	-	60,508	-	-	-	-	N/A	0%
531700	Professional Services	11,138	21,271	15,000	17,482	16,146	16,146	20,423	20,423	26%	5%
533100	Equip. Repair & Maint.	48	1,016	1,000	176	1,000	1,000	1,000	1,000	0%	0%
552100	Postage	2,321	2,304	3,500	2,717	3,000	3,000	3,500	3,500	17%	1%
552300	Telephone	159	108	200	162	1,725	1,725	1,725	2,700	57%	1%
554100	Equipment Rental	-	-	-	-	4,344	4,344	4,344	4,344	0%	1%
555010	Travel & Training	1,445	2,179	3,000	2,682	2,800	2,800	3,000	3,000	7%	1%
558100	Dues & Subscriptions	356	275	400	350	400	400	400	400	0%	0%
560010	Office Supplies	4,770	4,983	7,000	5,548	6,000	6,000	6,000	6,000	0%	1%
580100	Equipment	3,092	2,843	3,000	5,670	300	300	1,700	1,700	467%	0%
<b>TOTAL</b>		<b>\$ 250,470</b>	<b>\$ 325,286</b>	<b>\$ 289,641</b>	<b>\$ 352,294</b>	<b>\$ 379,637</b>	<b>\$ 379,637</b>	<b>\$ 407,513</b>	<b>\$ 412,802</b>	<b>9%</b>	<b>100%</b>

Personnel Summary			FY 2006		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
N/A	Clerk of the Circuit Courts	1.0	\$ 99,157	1.0	\$ 105,302
45	Chief Deputy Clerk	1.0	48,463	1.0	50,401
42	Deputy Clerk II	2.0	60,834	2.0	63,254
40	Deputy Clerk I	2.0	50,732	2.0	54,839
Total		6.0	\$ 259,186	6.0	\$ 273,796

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>
Felony Defendants - Calendar Year	N/A	N/A	162	152	N/A
Sentencing Events - Fiscal Year	N/A	N/A	63	67	75

<b>Object Org #:</b>	<b>Description 11221000</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Budget</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2007 Expected</b>	<b>FY 2008 Requested</b>	<b>FY 2008 Adopted</b>	<b>% Change</b>	<b>% Total</b>
511000	Salaries & Wages	\$ 190,334	\$ 213,629	\$ 217,880	\$ 223,473	\$ 232,016	\$ 232,016	\$ 242,088	\$ 242,088	4%	76%
521000	Fica/Medicare	-	-	-	-	17,749	17,749	17,749	18,520	4%	6%
522100	VRs - Retirement	-	-	-	-	23,944	23,944	23,944	19,755	-17%	6%
523000	Hospital/Medical Plan	-	-	-	-	11,916	11,916	11,916	11,916	0%	4%
523100	Dental Insurance	-	-	-	-	687	687	687	688	0%	0%
524000	Group Life Insurance	-	-	-	-	2,831	2,831	2,831	2,736	-3%	1%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	420	40%	0%
529000	Fringe Benefits	-	40,078	-	53,639	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	200	181	400	234	400	700	800	800	100%	0%
552100	Postage	408	431	700	369	700	700	700	700	0%	0%
552300	Telephone	2,169	2,143	2,500	1,971	2,500	2,500	2,500	2,500	0%	1%
554200	Property Rental	12,000	13,800	13,800	13,800	13,800	13,800	13,800	13,800	0%	4%
555010	Travel & Training	748	567	1,100	435	1,100	800	1,100	1,100	0%	0%
558100	Dues & Subscriptions	1,799	1,838	2,200	1,838	2,200	2,200	2,200	2,200	0%	1%
560010	Office Supplies	2,108	1,191	1,500	1,048	1,500	1,500	1,500	1,500	0%	0%
580100	Equipment	4,518	2,518	-	1,264	-	-	800	800	N/A	0%
<b>TOTAL</b>		<b>\$ 214,284</b>	<b>\$ 276,376</b>	<b>\$ 240,080</b>	<b>\$ 298,071</b>	<b>\$ 311,643</b>	<b>\$ 311,643</b>	<b>\$ 322,915</b>	<b>\$ 319,523</b>	<b>3%</b>	<b>100%</b>

<b>Personnel Summary</b>		<b>FTE</b>	<b>FY 2007 Budget</b>	<b>FTE</b>	<b>FY 2008 Budget</b>
<b>Grade</b>	<b>Job Class / Position</b>				
N/A	Commonwealth Attorney	1.0	\$ 107,282	1.0	\$ 111,938
N/A	Assistant Commonwealth Attorney	1.0	61,126	1.0	63,778
N/A	Administrative Assistant	1.0	32,965	1.0	34,397
N/A	Secretary	1.0	30,643	1.0	31,975
<b>Total</b>		<b>4.0</b>	<b>\$ 232,016</b>	<b>4.0</b>	<b>\$ 242,088</b>

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

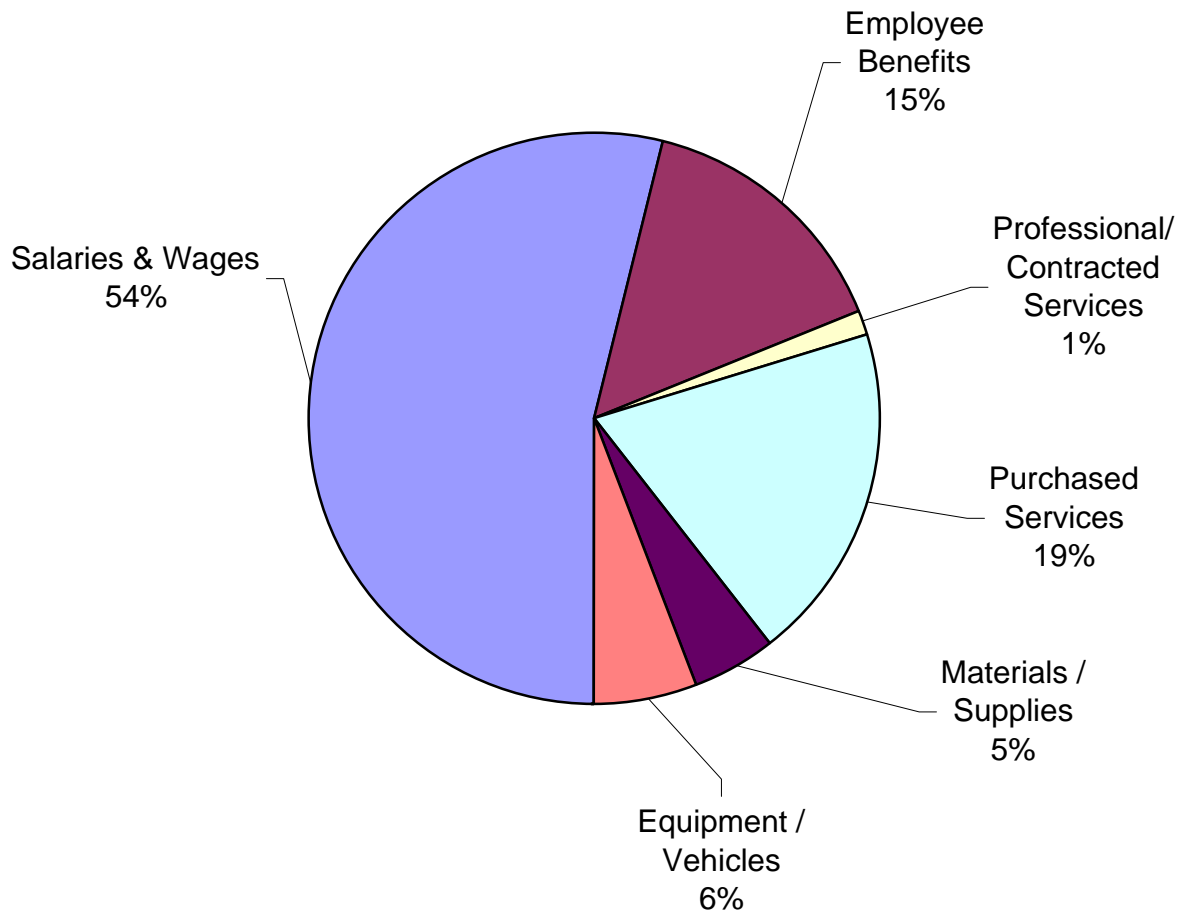
**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**PUBLIC SAFETY**

Public Safety encompasses the following:

Sheriff  
Emergency Services - Fire & Rescue  
Volunteer Fire Services  
Volunteer Rescue Services

Inspections and Code Enforcement  
Animal Control  
Emergency Management  
Fifth District Community Corrections Program





**ISLE OF WIGHT COUNTY  
FY 2007-08 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 Services 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>CIVIL</b>					
Subpoenas Served	4,860	5,811	5,474	5,800	5,496
Jury Summons Served	70	90	87	64	52
Criminal Warrants Served	1,029	758	904	901	727
Levies Executed	39	17	8	8	7
DMV Notices Served	-	13	-	13	13
Other Civil Process Served	9,140	13,515	7,666	6,283	6,187
<b>INMATES</b>					
Inmate Transports Other than to Local Courts	60	62	95	65	45
Mental Patient Trips within Jurisdiction	-	-	-	-	-
Mental Patient Trips out of Jurisdiction	39	21	16	136	40
Extraditions Completed	3	3	3	10	7
<b>CIRCUIT COURT</b>					
Circuit Court Days	79	79	79	77	76
<b>GENERAL DISTRICT COURT</b>					
General District Court Days	104	104	104	102	104
<b>JUVENILE AND DOMESTIC RELATIONS COURT</b>					
Juvenile and Domestic Relations Court	136	136	136	90	95

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	A Salaries & Wages	\$ 58,255	\$ 60,795	\$ 63,421	\$ 63,421	\$ 183,576	\$ 183,912	\$ 183,912	\$ 321,424	75%	24%
513000	B Part-time Salaries	268,628	292,384	439,219	387,759	456,408	456,408	588,110	440,437	-3%	32%
521000	Fica/Medicare	-	-	-	-	48,959	48,959	59,060	58,283	19%	4%
522100	VRS - Retirement	-	-	-	-	18,945	18,945	18,945	34,809	84%	3%
523000	Hospital/Medical Plan	-	-	-	-	32,864	32,864	32,864	35,933	9%	3%
523100	Dental Insurance	-	-	-	-	2,657	2,657	2,657	2,739	3%	0%
524000	Group Life Insurance	-	-	-	-	2,240	2,240	2,240	3,632	62%	0%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	2,100	600%	0%
520000	Fringe Benefits	-	38,255	-	43,779	-	-	-	-	N/A	0%
531700	C Professional Services	-	-	-	-	55,000	67,854	25,000	25,000	-55%	2%
533100	Equipment Repairs & Maint.	193	177	500	387	500	6,300	1,100	1,100	120%	0%
536000	Advertising	119	253	300	126	500	500	500	500	0%	0%
554100	D Equipment Rental	-	-	-	-	-	-	311,000	311,000	N/A	23%
552100	Postage	144	143	300	94	300	300	250	250	-17%	0%
552300	Telephone	464	592	550	556	1,500	1,500	1,700	1,750	17%	0%
555010	Travel & Training	1,215	1,754	2,000	1,815	2,000	5,900	4,000	4,000	100%	0%
558100	Dues & Subscriptions	1,732	1,640	1,800	1,671	2,500	2,500	3,000	3,000	20%	0%
560010	Office Supplies	987	1,784	1,300	1,564	1,300	13,300	1,500	1,500	15%	0%
560080	Motor, Fuel, Lube & Repairs	984	1,237	1,300	1,565	1,300	1,300	2,250	2,250	73%	0%
560110	Uniforms	1,473	1,743	10,000	3,952	5,000	10,000	5,000	5,000	0%	0%
580100	E Equipment	938	4,195	2,188	870	15,000	15,000	102,000	110,700	638%	8%
<b>TOTAL</b>		<b>\$ 335,132</b>	<b>\$ 404,952</b>	<b>\$ 522,878</b>	<b>\$ 507,559</b>	<b>\$ 830,849</b>	<b>\$ 870,739</b>	<b>\$ 1,345,388</b>	<b>\$ 1,365,407</b>	<b>64%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 58,255	\$ 60,795	\$ 63,421	\$ 63,421	\$ 183,576	\$ 183,912	\$ 183,912	\$ 321,424	75%	24%
513000	Part-time Salaries	268,628	292,384	439,219	387,759	456,408	456,408	588,110	440,437	-3%	32%
521000	Fica/Medicare	-	-	-	-	48,959	48,959	59,060	58,283	19%	4%
522100	VRS - Retirement	-	-	-	-	18,945	18,945	18,945	34,809	84%	3%
523000	Hospital/Medical Plan	-	-	-	-	32,864	32,864	32,864	35,933	9%	3%
523100	Dental Insurance	-	-	-	-	2,657	2,657	2,657	2,739	3%	0%
524000	Group Life Insurance	-	-	-	-	2,240	2,240	2,240	3,632	62%	0%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	2,100	600%	0%
520000	Fringe Benefits	-	38,255	-	43,779	-	-	-	-	N/A	0%
531700	Professional Services	-	-	-	-	55,000	67,854	25,000	25,000	-55%	2%
533100	Equipment Repairs & Maint.	193	177	500	387	500	6,300	1,100	1,100	120%	0%
536000	Advertising	119	253	300	126	500	500	500	500	0%	0%
554100	Equipment Rental	-	-	-	-	-	-	311,000	311,000	N/A	23%
552100	Postage	144	143	300	94	300	300	250	250	-17%	0%
552300	Telephone	464	592	550	556	1,500	1,500	1,700	1,750	17%	0%
555010	Travel & Training	1,215	1,754	2,000	1,815	2,000	5,900	4,000	4,000	100%	0%
558100	Dues & Subscriptions	1,732	1,640	1,800	1,671	2,500	2,500	3,000	3,000	20%	0%
560010	Office Supplies	987	1,784	1,300	1,564	1,300	13,300	1,500	1,500	15%	0%
560080	Motor, Fuel, Lube & Repairs	984	1,237	1,300	1,565	1,300	1,300	2,250	2,250	73%	0%
560110	Uniforms	1,473	1,743	10,000	3,952	5,000	10,000	5,000	5,000	0%	0%
580100	Equipment	938	4,195	2,188	870	15,000	15,000	102,000	110,700	638%	8%
<b>TOTAL</b>		<b>\$ 335,132</b>	<b>\$ 404,952</b>	<b>\$ 522,878</b>	<b>\$ 507,559</b>	<b>\$ 830,849</b>	<b>\$ 870,739</b>	<b>\$ 1,345,388</b>	<b>\$ 1,365,407</b>	<b>64%</b>	<b>100%</b>

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

**EMERGENCY SERVICES**

Personnel Summary					
Grade	Job Class / Position	FTE	FY 2006 Budget	FTE	FY 2008 Budget
48	Fire & EMS Coordinator	1.0	\$ 66,409	1.0	\$ 69,065
45	Emergency Management Coordinator	1.0	18,431	1.0	46,800
44	Paramedic	3.0	98,736	6.0	205,559
Total		5.0	\$ 183,576	8.0	\$ 321,424

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

**FIRE AND RESCUE SERVICES**

**FIRE SERVICES**

Org	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11322100	Carrollton VFD	\$ 66,993	\$ 77,041	\$ 60,200	\$ 72,000	\$ 55,440	\$ 80,440	\$ 56,280	\$ 56,280	2%	16%
11322200	Carrsville VFD	59,637	63,812	57,100	57,100	57,100	57,100	57,065	57,065	0%	16%
11322400	Smithfield VFD	49,573	51,060	52,592	52,592	54,592	54,592	59,249	59,249	9%	17%
11322500	Windsor VFD	50,875	52,401	53,449	53,449	58,790	60,790	62,900	62,900	7%	18%
11322300	Rushmere VFD	44,813	47,054	49,407	49,407	58,818	58,818	63,523	63,523	8%	18%
11322036	<b>A</b> Fire Funds	29,000	41,469	42,000	47,706	47,000	47,000	47,000	47,000	0%	14%
<b>TOTAL</b>		<b>\$ 300,891</b>	<b>\$ 332,837</b>	<b>\$ 314,748</b>	<b>\$ 332,254</b>	<b>\$ 331,740</b>	<b>\$ 358,740</b>	<b>\$ 346,017</b>	<b>\$ 346,017</b>	<b>4%</b>	<b>100%</b>

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

**RESCUE SERVICES**

Org	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11323200	Isle of Wight Vol. Rescue	\$ 112,800	\$ 102,648	\$ 100,000	\$ 100,000	\$ 105,000	\$ 105,000	\$ 110,250	\$ 110,250	5%	35%
11323300	Windsor Vol. Rescue	93,841	90,068	86,310	88,310	88,400	88,400	91,936	91,936	4%	29%
11323100	Carrollton Vol. Fire	-	-	32,300	32,300	42,165	42,165	51,276	51,276	22%	16%
11323400	Carrsville Vol. Fire	-	-	12,400	12,400	16,120	16,120	20,970	20,970	30%	7%
11323500	City of Franklin	-	-	-	33,470	12,000	12,000	12,000	12,000	0%	4%
11323037	<b>A</b> Four for Life	15,025	15,735	18,000	26,450	26,000	26,000	28,500	28,500	10%	9%
<b>TOTAL</b>		<b>\$ 221,666</b>	<b>\$ 208,451</b>	<b>\$ 249,010</b>	<b>\$ 292,930</b>	<b>\$ 289,685</b>	<b>\$ 289,685</b>	<b>\$ 314,932</b>	<b>\$ 314,932</b>	<b>9%</b>	<b>100%</b>

**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
Fire Units	5	5	5	5
Rescue Units	2	4	4	4
Emergency Responses - Fire	1,421	2,180	2,601	2,852
Emergency Responses - Rescue	2,704	3,529	3,430	3,632

**ISLE OF WIGHT COUNTY  
FY 2007-08 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. The Department, in conjunction with the Department of Planning and Zoning, shares the 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 recently purchased MUNIS software into the permitting and inspection functions to improve efficiency and communication.

Object Org #:	Description 11341000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 205,488	\$ 262,210	\$ 336,703	\$ 302,428	\$ 352,979	\$ 353,760	\$ 352,979	\$ 365,045	3%	70%
513000	Part-Time Salaries	945	1,910	-	-	-	-	-	-	N/A	0%
519000 A	Compensation	-	27	300	-	300	300	300	300	0%	0%
521000	Fica/Medicare	-	-	-	-	27,003	27,003	27,003	27,926	3%	5%
522100	VRS - Retirement	-	-	-	-	36,427	36,427	36,427	39,535	9%	8%
523000	Hospital/Medical Plan	-	-	-	-	32,796	32,796	32,796	43,269	32%	8%
523100	Dental Insurance	-	-	-	-	2,107	2,107	2,107	3,095	47%	1%
524000	Group Life Insurance	-	-	-	-	4,306	4,306	4,306	4,125	-4%	1%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	1,260	40%	0%
520000	Fringe Benefits	-	60,694	-	72,590	-	-	-	-	N/A	0%
531700	Professional Services	-	-	-	2,974	-	-	5,000	5,000	N/A	1%
533100	Equip. Repair & Maint.	553	507	1,500	507	1,000	1,000	1,000	1,000	0%	0%
536000	Advertising	42	-	100	-	300	300	300	300	0%	0%
552100	Postage	512	702	900	931	900	900	1,200	1,200	33%	0%
552300	Telephone	765	579	1,000	557	1,800	1,800	1,200	1,800	0%	0%
554100	Equipment Rental	580	639	1,225	1,364	1,145	1,205	1,200	1,200	5%	0%
555010	Travel & Training	5,728	7,104	7,000	5,052	7,000	7,000	9,000	9,000	29%	2%
558100	Dues & Subscriptions	1,328	1,739	6,500	5,589	2,285	2,285	1,980	1,980	-13%	0%
560010	Office Supplies	3,223	3,040	4,000	5,210	4,000	4,000	8,136	8,136	103%	2%
560080	Motor Fuel, Lube & Repairs	3,768	5,344	7,000	6,403	7,700	7,700	8,000	8,000	4%	2%
560110	Uniforms	-	-	400	113	600	1,117	1,500	1,500	150%	0%
580100	Equipment	-	-	-	-	-	-	26,750	-	N/A	0%
<b>TOTAL</b>		<b>\$ 222,932</b>	<b>\$ 344,494</b>	<b>\$ 366,628</b>	<b>\$ 403,718</b>	<b>\$ 483,548</b>	<b>\$ 484,906</b>	<b>\$ 522,084</b>	<b>\$ 523,671</b>	<b>8%</b>	<b>100%</b>

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

**INSPECTIONS & CODE ENFORCEMENT**

<b>Personnel Summary</b>					
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>	<b>FY 2007 Budget</b>	<b>FTE</b>	<b>FY 2008 Budget</b>
48	Director	1.0	\$ 69,315	1.0	\$ 72,088
46	Chief Codes Compliance Inspector	1.0	46,000	1.0	47,830
44	Codes Compliance Inspector	3.0	112,840	3.0	117,122
45	Plans Examiner	1.0	41,758	1.0	41,600
40	Permit Technician	1.0	29,924	1.0	31,130
42	Administrative Assistant	1.0	27,013	1.0	28,101
40	Secretary	1.0	26,129	1.0	27,174
	Total	9.0	\$ 352,979	9.0	\$ 365,045

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

**ISLE OF WIGHT COUNTY  
FY 2007-08 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.

Object Org #:	Description 11351000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 69,846	\$ 94,694	\$ 128,999	\$ 121,197	\$ 132,802	\$ 132,802	\$ 132,802	\$ 138,044	4%	56%
512000	Overtime	4,999	3,141	5,000	7,070	5,000	5,000	5,000	5,000	0%	2%
513000	Part-time Salaries	10,286	3,308	-	-	-	-	-	-	N/A	0%
521000	Fica/Medicare	-	-	-	-	10,542	10,542	10,542	10,943	4%	4%
522100	VRS - Retirement	-	-	-	-	13,705	13,705	13,705	39,535	188%	16%
523000	Hospital/Medical Plan	-	-	-	-	19,865	19,865	19,865	12,642	-36%	5%
523100	Dental Insurance	-	-	-	-	1,525	1,525	1,525	917	-40%	0%
524000	Group Life Insurance	-	-	-	-	1,620	1,620	1,620	1,560	-4%	1%
520000	Fringe Benefits	-	38,547	-	31,018	-	-	-	-	N/A	0%
533100	Equipment Repairs & Maint.	949	813	1,300	894	1,000	1,000	1,000	1,000	0%	0%
536000	Advertising	-	-	200	-	200	200	200	200	0%	0%
539100	Veterinarian Services	767	2,161	1,500	2,660	1,500	1,500	3,000	3,000	100%	1%
552100	Postage	123	132	200	180	200	200	200	200	0%	0%
552300	Telephone	266	378	500	486	775	775	1,275	800	3%	0%
555010	Travel & Training	819	965	1,000	1,305	3,750	3,750	4,250	4,250	13%	2%
558060	Operating Expenses	8,436	10,285	12,500	11,240	12,500	12,500	12,500	12,500	0%	5%
560010	Office Supplies	1,011	1,532	1,500	1,125	1,500	1,500	1,500	1,500	0%	1%
560080	Motor Fuel, Lube, & Repairs	4,701	6,068	5,000	8,368	10,000	10,000	12,000	12,000	20%	5%
560110	Uniforms	1,917	1,717	2,000	2,669	2,000	2,000	2,700	2,700	35%	1%
580100	Equipment	660	1,141	38,750	30,412	1,000	1,000	36,500	1,000	0%	0%
<b>TOTAL</b>		<b>\$ 104,779</b>	<b>\$ 164,881</b>	<b>\$ 198,449</b>	<b>\$ 218,624</b>	<b>\$ 219,484</b>	<b>\$ 219,484</b>	<b>\$ 260,184</b>	<b>\$ 247,791</b>	<b>13%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
43	Chief Animal Control Officer	1.0	\$ 31,368	1.0	\$ 32,622
41	Animal Control Officer	3.0	78,204	3.0	80,544
40	Secretary	1.0	23,230	1.0	24,878
	<b>Total</b>	<b>5.0</b>	<b>\$ 132,802</b>	<b>5.0</b>	<b>\$ 138,044</b>



**ISLE OF WIGHT COUNTY**  
**FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	<b>A</b> Salaries & Wages	\$ 4,000	\$ 4,000	\$ 4,000	\$ 3,650	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0%	38%
521000	Fica/Medicare					306	306	306	306	0%	3%
533100	Equipment Repairs & Maint	274	-	-		-	-	-	-	N/A	0%
552300	<b>B</b> Telephone	-	7,907	4,000	2,700	4,000	4,000	4,000	700	-83%	7%
555010	Travel & Training	1,290	1,241	2,500	1,434	2,500	2,500	2,500	2,500	0%	24%
558060	Operating Expenses	1,506	393	2,500	487	2,500	2,689	2,500	2,500	0%	24%
558100	Dues & Subscriptions	45	45	100	45	100	100	100	100	0%	1%
560010	Office Supplies	260	328	400	186	400	400	400	400	0%	4%
580100	<b>C</b> Equipment	-	(313)	-	26,770	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 7,376</b>	<b>\$ 13,602</b>	<b>\$ 13,500</b>	<b>\$ 35,272</b>	<b>\$ 13,806</b>	<b>\$ 13,995</b>	<b>\$ 13,806</b>	<b>\$ 10,506</b>	<b>-24%</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 2007-08 GENERAL OPERATING BUDGET**

**FIFTH DISTRICT COMMUNITY CORRECTIONS PROGRAM**

**PROGRAM DESCRIPTION**

This contribution represents the County's local match to the Comprehensive Community Correction grant 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
556990	Contribution	\$ 2,054	\$ 2,054	\$ 4,579	\$ 4,579	\$ 4,579	\$ 4,579	\$ 8,579	\$ 8,579	87%	100%
	<b>TOTAL</b>	<b>\$ 2,054</b>	<b>\$ 2,054</b>	<b>\$ 4,579</b>	<b>\$ 4,579</b>	<b>\$ 4,579</b>	<b>\$ 4,579</b>	<b>\$ 8,579</b>	<b>\$ 8,579</b>	<b>87%</b>	<b>100%</b>

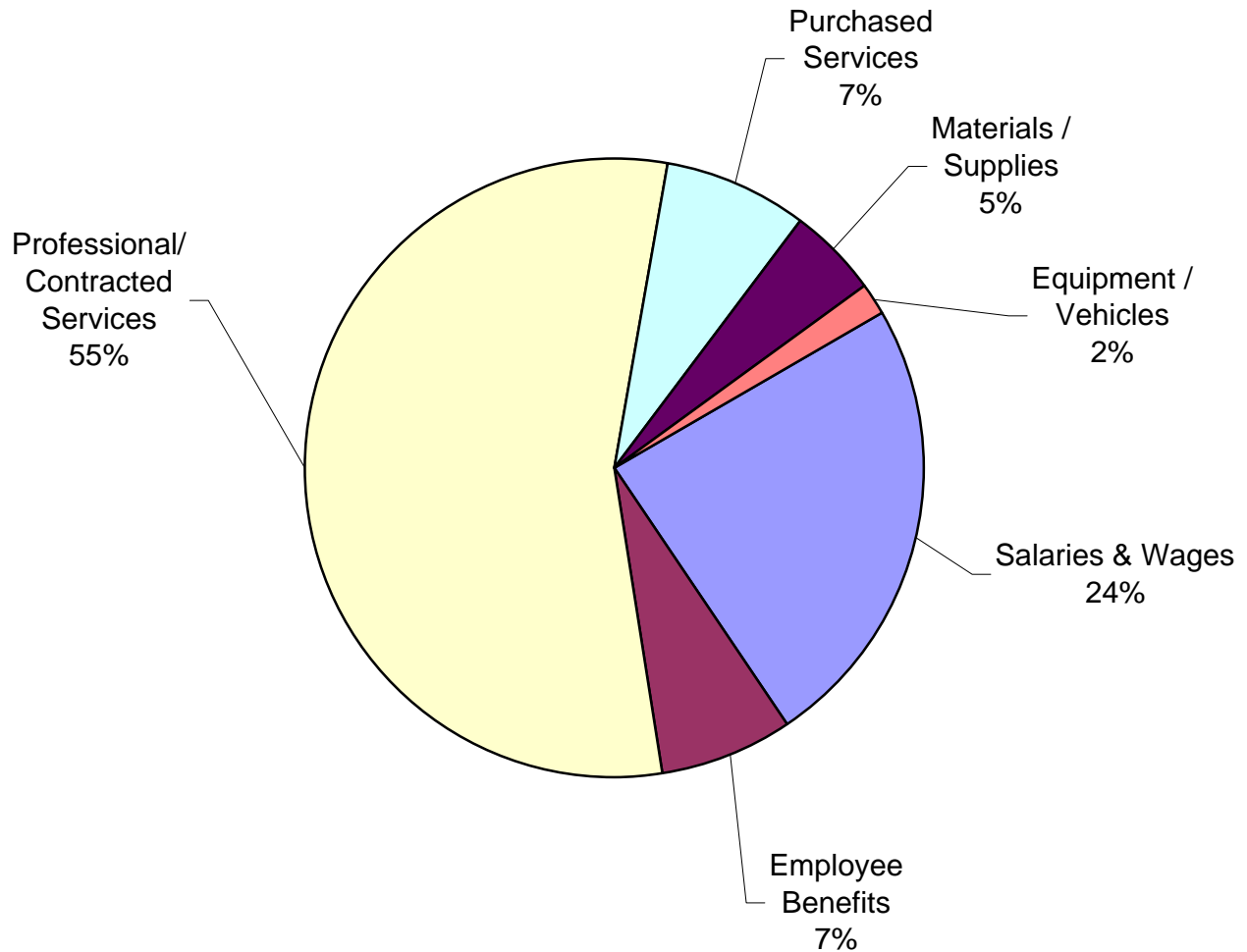
**NOTE:** Request was revised to reflect IOW portion for services not covered by state appropriation of 17%.  
Increase in funding to hire part time staff to serve as an intake/transfer case clerk.

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2007-08 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, Courthouse Complex and the Health Department. The department is further responsible for building and grounds maintenance of the County's Parks & Recreation facilities and service of the street signs and vehicles.

The Refuse Division oversees solid waste collection, disposal and the maintenance of eight manned convenience centers. Currently the services of the Regional Jail's Work Release Program provide the County with litter control.

**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 VDOT and HRCLEAN, organize a litter program to continually maintain the cleanliness of the County roads and right-of-ways.

Object Org #:	Description 11411000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 85,212	\$ 94,465	\$ 99,039	\$ 99,039	\$ 104,418	\$ 105,617	\$ 104,418	\$ 81,291	-22%	69%
521000	Fica/Medicare	-	-	-	-	7,988	7,988	7,988	6,219	-22%	5%
522100	VRS - Retirement	-	-	-	-	10,776	10,776	10,776	8,804	-18%	7%
523000	Hospital/Medical Plan	-	-	-	-	7,944	7,944	7,944	7,583	-5%	6%
523100	Dental Insurance	-	-	-	-	458	458	458	533	16%	0%
524000	Group Life Insurance	-	-	-	-	1,274	1,274	1,274	919	-28%	1%
528100	Deferred Comp Plan	-	-	-	-	600	600	600	630	5%	1%
520000	Fringe Benefits	-	20,679	-	23,772	-	-	-	-	N/A	0%
533100	Equip. Repair & Maint.	160	196	500	394	500	500	500	500	0%	0%
552100	Postage	25	27	75	13	100	100	150	150	50%	0%
552300	Telephone	685	745	1,000	982	700	700	1,200	850	21%	1%
554100	Equipment Rental	-	-	-	-	1,450	1,450	1,450	3,000	107%	3%
555010	Travel & Training	1,036	1,028	2,000	1,846	2,500	2,500	2,500	2,500	0%	2%
558100	Dues & Subscription	732	479	2,000	2,102	2,400	2,437	3,000	3,000	25%	3%
560010	Office Supplies	1,585	1,545	1,750	1,542	1,750	1,750	1,750	1,750	0%	1%
580100	Equipment	609	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 90,044</b>	<b>\$ 119,165</b>	<b>\$ 106,364</b>	<b>\$ 129,690</b>	<b>\$ 142,858</b>	<b>\$ 144,094</b>	<b>\$ 144,008</b>	<b>\$ 117,729</b>	<b>-18%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
50	* General Services Director	1.0	\$ 71,924	0.5	\$ 47,500
42	Administrative Assistant	1.0	32,494	1.0	33,791
	Total	2.0	\$ 104,418	1.5	\$ 81,291

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

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

**PUBLIC WORKS - REFUSE COLLECTION AND DISPOSAL**

**REFUSE COLLECTION**

Object Org #:	Description 11423000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 129,905	\$ 163,258	\$ 186,232	\$ 160,905	\$ 215,991	\$ 215,991	\$ 215,991	\$ 227,123	5%	24%
512000	Overtime	22,697	17,900	25,000	8,522	25,000	26,915	25,000	25,000	0%	3%
513000 A	Part-time Salaries	180,731	179,029	242,357	312,663	330,320	330,320	330,000	330,000	0%	35%
521000	Fica/Medicare	-	-	-	-	43,705	43,705	43,705	44,532	2%	5%
522100	VRS - Retirement	-	-	-	-	22,290	22,290	22,290	24,597	10%	3%
523000	Hospital/Medical Plan	-	-	-	-	44,717	44,717	44,717	38,396	-14%	4%
523100	Dental Insurance	-	-	-	-	3,174	3,174	3,174	2,717	-14%	0%
524000	Group Life Insurance	-	-	-	-	2,635	2,635	2,635	2,566	-3%	0%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	420	40%	0%
520000	Fringe Benefits	-	68,812	-	63,683	-	-	-	-	N/A	0%
531700	Professional Services	7,289	8,446	8,200	8,586	9,200	9,200	9,500	9,500	3%	1%
533100	Equip. Repair & Maint.	20,343	32,273	37,000	36,498	51,000	51,000	69,000	64,000	25%	7%
536000	Advertising	-	-	200	-	-	-	-	-	N/A	0%
551000	Utilities	13,569	12,509	18,000	16,001	20,000	20,000	20,000	20,000	0%	2%
552300	Telephone	3,174	4,366	3,500	3,560	4,000	4,000	4,000	4,550	14%	0%
555010	Travel & Training	-	-	750	91	2,000	2,000	2,000	2,000	0%	0%
558060	Operating Expenses	8,307	5,297	51,500	8,542	10,000	10,000	10,000	10,000	0%	1%
558100	Dues & Subscriptions	203	-	250	161	500	500	500	500	0%	0%
560080	Motor, Fuel & Lube	80,088	91,650	95,000	122,896	125,000	125,000	130,000	130,000	4%	14%
560110	Uniforms	3,072	3,443	4,000	3,275	4,350	4,350	4,650	4,650	7%	0%
580100	Equipment	-	6,000	3,000	2,856	1,297	1,297	3,000	3,000	131%	0%
<b>TOTAL</b>		<b>\$ 469,377</b>	<b>\$ 592,983</b>	<b>\$ 674,989</b>	<b>\$ 748,239</b>	<b>\$ 915,479</b>	<b>\$ 917,394</b>	<b>\$ 940,462</b>	<b>\$ 943,551</b>	<b>3%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
44	Sanitation Supervisor	1.0	\$ 35,551	1.0	\$ 36,971
42	Lead Sanitation Equipment Operator	1.0	23,426	1.0	28,490
41	Sanitation Equipment Operator	6.0	157,014	6.0	161,662
Total		8.0	\$ 215,991	8.0	\$ 227,123

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

**PUBLIC WORKS - REFUSE DISPOSAL**

Object Org #:	Description 11424000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
531700	Contracted Services	\$ 1,066,490	\$ 1,033,804	\$ 1,293,000	\$ 1,118,392	\$ 1,260,000	\$ 1,195,000	\$ 2,114,210	\$ 2,012,210	60%	100%
<b>TOTAL</b>		<b>\$ 1,066,490</b>	<b>\$ 1,033,804</b>	<b>\$ 1,293,000</b>	<b>\$ 1,118,392</b>	<b>\$ 1,260,000</b>	<b>\$ 1,195,000</b>	<b>\$ 2,114,210</b>	<b>\$ 2,012,210</b>	<b>60%</b>	<b>100%</b>

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

<u>Requested</u>	<u>Adopted</u>
\$ 2,102,000	\$ 2,000,000
12,210	12,210
2,114,210	2,012,210

(based on 20,000 tons)

Refuse disposal (in tons):

FY 2003 - 18,512  
 FY 2004 - 20,434  
 FY 2005 - 20,338  
 FY 2006 - 20,029  
 FY 2007 - 19,871 (estimated)

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

**PUBLIC WORKS - BUILDINGS & GROUNDS**

Object Org #:	Description 11431000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 199,474	\$ 220,638	\$ 254,170	\$ 223,631	\$ 415,631	\$ 433,581	\$ 415,631	\$ 445,799	7%	34%
513000	Part-time Salaries	55,811	62,783	87,071	80,911	17,950	-	10,000	10,000	-44%	1%
512000	Overtime	3,241	2,619	5,000	1,665	3,500	3,500	-	-	-100%	0%
521000	Fica/Medicare	-	-	-	-	33,437	33,437	33,437	34,869	4%	3%
522100	VRS - Retirement	-	-	-	-	41,504	41,504	41,504	49,363	19%	4%
523000	Hospital/Medical Plan	-	-	-	-	95,278	95,278	95,278	89,727	-6%	7%
523100	Dental Insurance	-	-	-	-	7,423	7,423	7,423	6,397	-14%	0%
524000	Group Life Insurance	-	-	-	-	4,906	4,906	4,906	5,151	5%	0%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	3,360	273%	0%
520000	Fringe Benefits	-	69,714	-	59,940	-	-	-	-	-	-
531700	Professional Services	20,558	16,130	15,000	11,709	19,250	27,250	20,000	20,000	4%	2%
533100	Equip. Repair & Maint.	105,313	145,999	162,000	165,003	131,780	338,364	225,000	200,000	52%	15%
551000	Utilities	191,421	197,500	215,000	263,071	250,000	250,000	262,500	262,500	5%	20%
552300	Telephone	1,042	1,170	1,200	1,264	5,600	5,600	5,880	6,550	17%	0%
555010	Travel & Training	1,901	1,994	2,000	6	2,000	2,000	2,500	2,500	25%	0%
558060	Operating Expenses	1,010	507	1,000	522	1,000	1,000	-	-	-100%	0%
558060	Hurricane Isabel	-	-	-	29,935	-	-	-	-	N/A	0%
558080	Landfill Post Closure Care	47,981	45,862	91,000	44,850	47,855	47,855	50,000	90,000	88%	7%
558085	Maint. Drainage Easements	-	-	-	-	20,000	20,000	40,000	20,000	0%	2%
558100	Dues & Subscriptions	333	411	400	403	600	600	600	600	0%	0%
560050	Custodial Supplies	9,928	11,672	13,000	12,875	13,000	13,000	15,000	12,000	-8%	1%
560110	Uniforms	3,344	3,688	4,000	3,029	4,350	4,350	5,000	5,500	26%	0%
560145	County Signage	6,475	4,453	5,000	4,097	5,000	5,000	5,000	55,000	1000%	4%
580100	Equipment	11,466	4,004	3,500	1,125	30,797	30,797	10,000	10,000	-68%	1%
<b>TOTAL</b>		<b>\$ 659,300</b>	<b>\$ 789,145</b>	<b>\$ 859,341</b>	<b>\$ 904,036</b>	<b>\$ 1,151,761</b>	<b>\$ 1,366,345</b>	<b>\$ 1,250,559</b>	<b>\$ 1,329,316</b>	<b>15%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
46	Assistant Director of Public Works	1.0	\$ 49,500	1.0	\$ 51,480
44	Maintenance Supervisor	1.0	36,912	1.0	38,398
40	Maintenance Worker II	7.0	183,068	8.0	203,917
38	Custodian	6.5	122,725	6.5	127,640
41	Maintenance Worker III/Landscaper	1.0	23,426	1.0	24,364
Total		16.5	\$ 415,631	17.5	\$ 445,799

**ISLE OF WIGHT COUNTY**  
**FY 2007-08 GENERAL OPERATING BUDGET**  
**PUBLIC WORKS - TRANSPORTATION / MAINTENANCE**

Object Org #:	Description 11432000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
533100	Equip. Repair & Maint.	\$ 3,285	\$ 3,301	\$ 6,000	\$ 2,754	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0%	4%
560080	Motor Fuel, Lube & Repair	45,340	53,883	60,000	77,029	80,000	72,313	80,000	80,000	0%	55%
580300 A	Vehicle	-	39,599	20,000	19,961	60,000	60,000	60,000	60,000	0%	41%
<b>TOTAL</b>		<b>\$ 48,625</b>	<b>\$ 96,783</b>	<b>\$ 86,000</b>	<b>\$ 99,744</b>	<b>\$ 146,000</b>	<b>\$ 138,313</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 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
531700 558060	50/50 Program - VDOT Operating Expense	\$ 434,597 12,505	\$ 916,391 4,410	\$ 1,000,000 10,000	\$ 764,849 -	\$ 1,000,000 -	\$ 1,100,000 -	\$ 1,100,000 -	\$ 1,000,000 -	0% N/A	100% -
	<b>TOTAL</b>	<b>\$ 447,102</b>	<b>\$ 920,801</b>	<b>\$ 1,010,000</b>	<b>\$ 764,849</b>	<b>\$ 1,000,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,000,000</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 Ragged Island's nature trail.)

Object Org #:	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
558060	Operating Expenses	\$ 12,050	\$ 22,679	\$ 11,500	\$ 7,022	\$ 11,500	\$ 23,121	\$ 11,750	\$ 11,750	2%	100%
	<b>TOTAL</b>	<b>\$ 12,050</b>	<b>\$ 22,679</b>	<b>\$ 11,500</b>	<b>\$ 7,022</b>	<b>\$ 11,500</b>	<b>\$ 23,121</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>2%</b>	<b>100%</b>

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

	<u>Requested</u>
Grass cutting/edging/trash pick up	\$ 7,500
Plantings	1,700
Weeding/Litter Clean-up	650
Sept. 11th Ceremony	400
Take Pride in America Events (2@\$500)	1,000
Lunch Reimbursement	500
	<u>\$ 11,750</u>

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

**ENGINEERING DIVISION**

**PROGRAM DESCRIPTION**

The Isle of Wight County Division of Engineering is charged with providing interdepartmental support and technical assistance to the general public regarding roads, utility construction, storm water management and erosion and sediment control. The division also administers the County's Erosion and Sediment Control program which includes the Towns of Windsor and Smithfield. Furthermore, the Division of Engineering provides inspection services for private utility construction and erosion control.

**GOALS AND OBJECTIVES**

- \* Develop a county-wide storm water management program.
- \* 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.
- \* Coordinate transportation endeavors with the Department of Transportation.
- \* Provide oversight for public and private 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ 198,581	\$ 198,749	\$ 198,581	\$ 343,061	73%	59%
512000	Overtime	-	-	-	-	-	457.00	5,000	5,000	N/A	1%
521000	Fica/Medicare	-	-	-	-	15,191	15,191	15,191	26,626	75%	5%
522100	VRS - Retirement	-	-	-	-	20,494	20,494	20,494	37,154	81%	6%
523000	Hospital/Medical Plan	-	-	-	-	18,418	18,418	18,418	32,863	78%	6%
523100	Dental Insurance	-	-	-	-	1,443	1,443	1,443	2,659	84%	0%
524000	Group Life Insurance	-	-	-	-	2,423	2,423	2,423	3,877	60%	1%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	2,100	600%	0%
531700	Professional Services	-	-	-	-	4,000	4,000	150,000	75,000	1775%	13%
533100	Equipment Repairs & Maint	-	-	-	-	600	600	600	600	0%	0%
536000	Advertising	-	-	-	-	1,500	1,500	1,500	1,500	0%	0%
552100	Postage	-	-	-	-	100	100	200	200	100%	0%
552300	Telephone	-	-	-	-	800	2,000	2,700	2,600	225%	0%
555010	Travel and Training	-	-	-	-	3,000	3,000	2,400	2,400	-20%	0%
558060	Operating Expenses	-	-	-	-	-	-	4,400	4,400	N/A	1%
558100	Dues & Subscriptions	-	-	-	-	1,000	1,000	800	800	-20%	0%
560010	Office Supplies	-	-	-	-	500	500	500	500	0%	0%
560080	Motor, Fuel, Lube & Repairs	-	-	-	-	800	800	7,200	7,200	800%	1%
580100	Equipment	-	-	-	-	7,000	5,800	3,200	10,020	43%	2%
580300	Vehicles	-	-	-	-	-	-	20,000	20,000	N/A	3%
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,150</b>	<b>\$ 276,775</b>	<b>\$ 455,350</b>	<b>\$ 578,560</b>	<b>110%</b>	<b>100%</b>

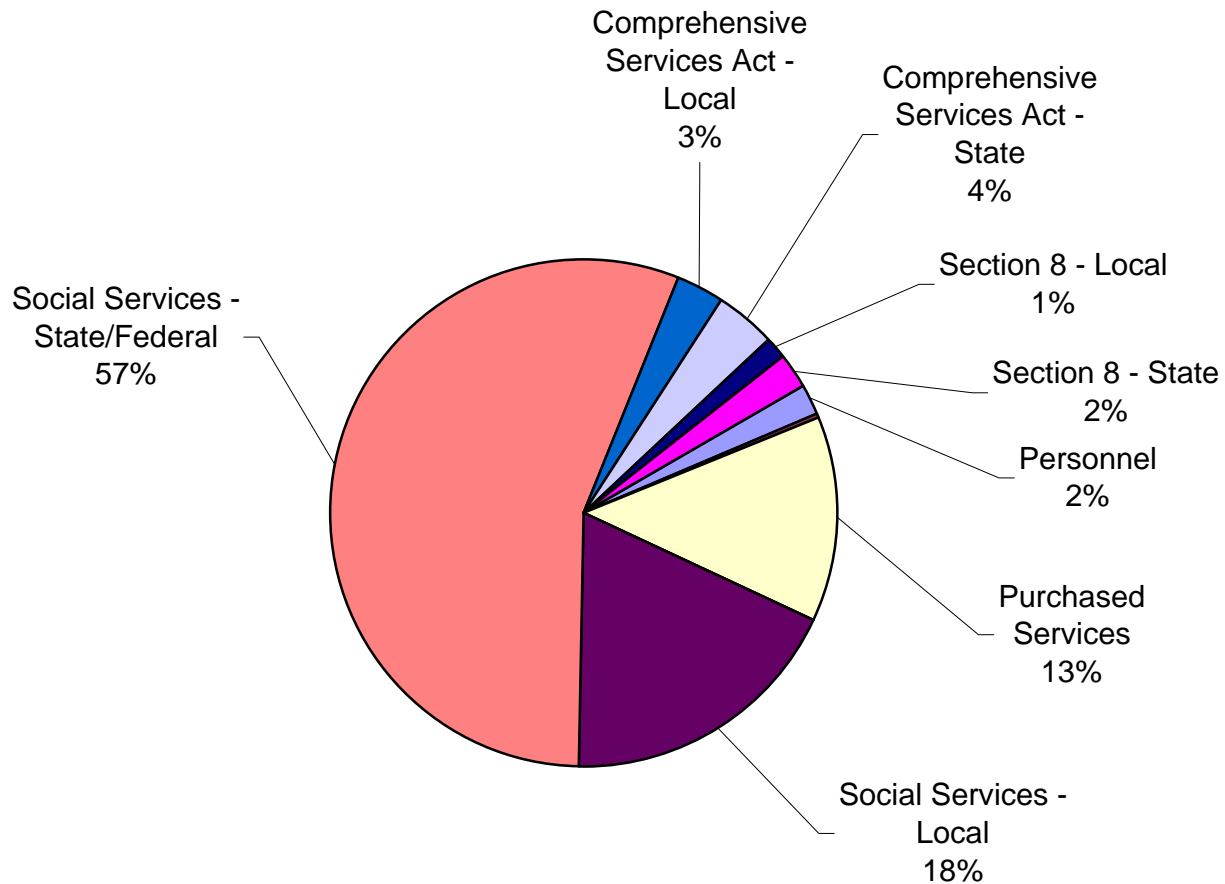
Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
49	County Engineer	-	\$ -	1.0	\$ 75,000
47	Construction Administrator	1.0	56,776	1.0	59,047
46	Project Engineer	1.0	43,694	1.0	45,451
46	Erosion & Sediment Administrator	1.0	35,000	1.0	42,937
45	Erosion & Sediment Inspector	-	-	1.0	46,447
44	Construction Inspector	2.0	63,111	2.0	74,179
Total		5.0	\$ 198,581	7.0	\$ 343,061

# ISLE OF WIGHT COUNTY FY 2007-08 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	Care and Confinement of Prisoners
Western Tidewater Community Services Board	Isle of Wight TRIAD
Independence Center	State/Local Hospitalization



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 guardian ad litem to promote and support the children involved in abuse and/or neglect cases, as well as children involved in contested custody cases and CHIN's cases. "Our mission is to speak for the best interest of abused and/or neglected children who are involved in the juvenile courts."

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 2006, Isle of Wight County served slightly more than 100 individuals with an overall budget of approximately Fifty Thousand Dollars (\$50,000). 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ -	\$ 12,750	\$ 4,994	\$ 18,523	\$ 17,000	\$ 29,936	\$ 42,000	\$ 42,000	147%	64%
521000	Fica/Medicare	-	-	-	-	1,301	2,410	3,213	3,213	147%	5%
522100	VRS - Retirement	-	-	-	-	1,754	1,754	4,548	4,548	159%	7%
523000	Hospital/Medical Plan	-	-	-	-	3,938	3,938	7,223	7,223	83%	11%
523100	Dental Insurance	-	-	-	-	-	-	608	608	N/A	1%
524000	Group Life Insurance	-	-	-	-	207	207	475	475	129%	1%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	420	N/A	1%
529000	Fringe Benefits	-	974	-	4,186	-	-	-	-	N/A	0%
531700	Professional Services	-	-	-	-	1,000	2,350	1,500	1,500	50%	2%
536000	Advertising	-	-	-	-	1,000	500	500	500	-50%	1%
552100	Postage	-	-	-	-	150	150	250	250	67%	0%
552300	Telephone	-	-	-	-	200	200	200	200	0%	0%
555010	Travel and Training	-	1,796	-	2,018	1,350	5,150	2,500	2,500	85%	4%
558060	Operating Expense	-	359	-	85	1,650	1,000	1,650	1,650	0%	3%
558100	Dues & Subscriptions	-	-	-	185	150	150	250	250	67%	0%
560010	Office Supplies	-	386	-	1,722	300	551	500	500	67%	1%
580100	Equipment	-	1,910	-	-	-	2,594	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ 18,175</b>	<b>\$ 4,994</b>	<b>\$ 26,719</b>	<b>\$ 30,000</b>	<b>\$ 50,890</b>	<b>\$ 65,417</b>	<b>\$ 65,837</b>	<b>119%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
45	CASA Coordinator	0.5	\$ 17,000	1.0	\$ 42,000
	Total	0.5	\$ 17,000	1.0	\$ 42,000

**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 Adj. Budget	\$ 20,890
FY 2008 Adopted	\$ 40,000

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

**YOUTH & FAMILY SERVICES**

**JUVENILE ACCOUNTABILITY PROGRAM**

Object Org #:	Description 11516017	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 4,407	\$ 14,957	\$ 4,407	\$ 20,232	\$ 26,237	\$ 26,237	\$ 26,237	\$ 27,279	4%	61%
521000	Fica/Medicare	-	1,144	-	1,548	2,000	2,000	2,000	2,087	4%	5%
522100	VRS - Retirement	-	-	-	-	2,708	2,708	2,708	2,954	9%	7%
523000	Hospital/Medical Plan	-	-	-	-	7,223	7,223	7,223	-	-100%	0%
523100	Dental Insurance	-	-	-	-	607	607	607	-	-100%	0%
524000	Group Life Insurance	-	-	-	-	320	320	320	308	-4%	1%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	7,407	-	5,600	10,000	10,000	10,000	10,000	0%	22%
552100	Postage	-	-	-	16	50	50	250	250	400%	1%
552300	Telephone	-	-	-	-	200	200	200	200	0%	0%
555010	Travel and Training	-	1,726	-	424	500	500	500	500	0%	1%
558060	Operating Expense	-	511	-	-	-	-	550	550	N/A	1%
558100	Dues & Subscriptions	-	-	-	-	150	150	150	150	0%	0%
580100	Equipment	-	2,414	-	-	-	-	-	-	N/A	0%
560010	Office Supplies	-	1,030	-	729	500	500	250	250	-50%	1%
<b>TOTAL</b>		<b>\$ 4,407</b>	<b>\$ 29,189</b>	<b>\$ 4,407</b>	<b>\$ 28,549</b>	<b>\$ 50,495</b>	<b>\$ 50,495</b>	<b>\$ 50,995</b>	<b>\$ 44,528</b>	<b>-12%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
42	Juvenile Accountability Coordinator	1.0	\$ 26,237	1.0	\$ 27,279
	Total	1.0	\$ 26,237	1.0	\$ 27,279

**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 Adopted	\$ -	Grant Funds no longer available

**COMMUNITY YOUTH PROGRAMS**

Object Org #:	Description 11516000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
531700	Professional Services	\$ -	\$ 37,665	\$ 41,898	\$ 25,861	\$ 51,133	\$ 24,496	\$ 40,000	\$ 5,000	-90%	33%
558060	Operating Expense	1,286	1,308	2,000	2,303	6,000	6,000	10,000	10,000	67%	67%
<b>TOTAL</b>		<b>\$ 38,801</b>	<b>\$ 38,973</b>	<b>\$ 43,898</b>	<b>\$ 28,164</b>	<b>\$ 57,133</b>	<b>\$ 57,133</b>	<b>\$ 50,000</b>	<b>\$ 15,000</b>	<b>-74%</b>	<b>0%</b>



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11511500	A Western Tidewater Health District	\$ 391,858	\$ 391,858	\$ 403,614	\$ 403,614	\$ 415,722	\$ 415,722	\$ 498,866	\$ 440,665	6%	63%
11521500	B Western Tidewater Community Services Board	128,590	138,491	149,570	149,570	151,200	151,200	163,296	160,272	6%	23%
	C Isle of Wight Substance Abuse Council	-	-	2,900	-	-	-	-	-	N/A	0%
11522300	D IOW Triad	-	-	-	2,600	-	2,780	5,450	2,780	N/A	0%
11521900	E Endependence Center	3,657	4,000	4,500	4,500	5,000	5,000	6,000	5,300	6%	1%
	Commission on Aging	996	843	1,000	998	1,000	-	1,700	1,700	70%	0%
11532200	F State/Local Hospitalization	9,857	14,743	13,000	13,666	14,000	14,000	13,000	13,000	-7%	2%
11532500	G STOP	7,051	7,051	7,051	7,051	7,051	7,051	7,051	7,051	0%	1%
11532700	H Senior Services of Southeastern Virginia	6,227	6,227	6,227	6,227	32,545	32,545	33,413	33,413	3%	5%
11512000	I Surry Area Free Clinic	5,150	5,150	5,000	5,000	5,150	5,150	5,250	-	-100%	0%
11512500	I Western Tidewater Free Clinic	-	-	-	-	-	-	20,000	5,150	N/A	1%
11532900	Suffolk Homeless Shelter	3,500	4,000	4,000	4,000	8,000	8,000	10,000	8,500	6%	1%
11521014	J Victim Witness	-	-	-	-	6,000	-	21,000	6,000	0%	1%
11522100	K Genieve Shelter	9,879	10,000	7,000	7,000	10,000	10,000	15,000	10,600	6%	2%
<b>TOTAL</b>		<b>\$ 566,765</b>	<b>\$ 582,363</b>	<b>\$ 603,862</b>	<b>\$ 604,226</b>	<b>\$ 655,668</b>	<b>\$ 651,448</b>	<b>\$ 800,026</b>	<b>\$ 694,431</b>	<b>6%</b>	<b>100%</b>

**NOTE A:** Provide various health benefit services to citizens. State to fund at 55% / 45% cost split.

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

**NOTE C:** Council no longer active.

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

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

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

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

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

**NOTE I:** Adopted includes shifting funding from Surry Area Free Clinic to Western Tidewater Free Clinic.

**NOTE J:** Previously 100% grant funded. Requested includes a \$15,000 salary supplement and \$6,000 supplement for health insurance.

Adopted includes continuance of health insurance supplement.

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



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597410	State/ Federal/ Other	\$ 1,995,540	\$ 2,146,142	\$ 2,126,456	\$ 2,249,849	\$ 3,001,329	\$ 3,001,329	\$ 2,978,986	\$ 2,978,986	-1%	75%
597410	Local	551,296	570,549	861,991	742,445	913,710	913,710	1,006,943	968,532	6%	25%
	TOTAL	\$ 2,546,836	\$ 2,716,691	\$ 2,988,447	\$ 2,992,294	\$ 3,915,039	\$ 3,915,039	\$ 3,985,929	\$ 3,947,518	1%	100%

**ISLE OF WIGHT COUNTY  
FY 2007-08 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. It is also providing counseling for the counties residents for first time homeownership and alternatives for foreclosure.

**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.
- \* Provide counseling and direction to help clients and county residents with homeownership.
- \* Continue to increase the voucher program.

Revenue Summary:		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597420	State/ Federal/ Other	\$ 54,500	\$ 107,471	\$ 77,571	\$ 110,903	\$ 99,774	\$ 128,880	\$ 123,840	\$ 123,840	24%	63%
597420	Local	-	18,287	19,000	14,455	20,140	57,708	72,384	72,384	259%	37%
<b>TOTAL</b>		<b>\$ 54,500</b>	<b>\$ 125,758</b>	<b>\$ 96,571</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 186,588</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>64%</b>	<b>100%</b>

Expenditure Summary:		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 54,500	\$ 125,758	\$ 96,571	\$ 125,358	\$ 119,914	\$ 135,439	\$ 148,513	\$ 148,513	24%	76%
521000	Fica/Medicare	-	-	-	-	-	10,361	11,361	11,361	N/A	6%
522100	VRS - Retirement	-	-	-	-	-	12,597	15,619	15,619	N/A	8%
523000	Hospital/Medical Plan	-	-	-	-	-	3,972	7,944	7,944	N/A	4%
523100	Dental Insurance	-	-	-	-	-	230	458	458	N/A	0%
524000	Group Life Insurance	-	-	-	-	-	1,489	1,629	1,629	N/A	1%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
531700	Professional Services	-	-	-	-	-	2,100	1,200	1,200	N/A	1%
553050	Motor Vehicle Insurance	-	-	-	-	-	1,200	1,500	1,500	N/A	1%
552100	Postage	-	-	-	-	-	-	-	650	N/A	0%
555010	Travel / Training	-	-	-	-	-	4,771	6,000	6,000	N/A	3%
560010	Office Supplies	-	-	-	-	-	2,000	2,000	1,350	N/A	1%
580300	Vehicle	-	-	-	-	-	12,429	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 54,500</b>	<b>\$ 125,758</b>	<b>\$ 96,571</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 186,588</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>64%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
45	Section 8 Housing Director	1.0	\$ 46,093	1.0	\$ 51,216
43	FSS/Homeownership Coordinator	1.0	32,927	1.0	36,278
42	Section 8 Coordinator / Inspector	1.0	32,149	1.0	34,960
40	Homeownership Program Assistant	0.5	-	1.0	21,736
N/A	Department Supervisor	-	4,304	-	4,323
<b>Total</b>		<b>3.5</b>	<b>\$ 115,473</b>	<b>4.0</b>	<b>\$ 148,513</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597260	A State/ Federal/ Other	\$ 175,000	\$ 140,618	\$ 175,000	\$ 143,202	\$ 175,000	\$ 175,000	\$ 199,593	\$ 199,593	14%	55%
597260	Local	84,739	92,326	100,000	215,280	100,000	100,000	164,407	164,407	64%	45%
	<b>TOTAL</b>	<b>\$ 259,739</b>	<b>\$ 232,944</b>	<b>\$ 275,000</b>	<b>\$ 358,482</b>	<b>\$ 275,000</b>	<b>\$ 275,000</b>	<b>\$ 364,000</b>	<b>\$ 364,000</b>	<b>32%</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 2007-08 GENERAL OPERATING BUDGET  
CARE AND CONFINEMENT OF PRISONERS**

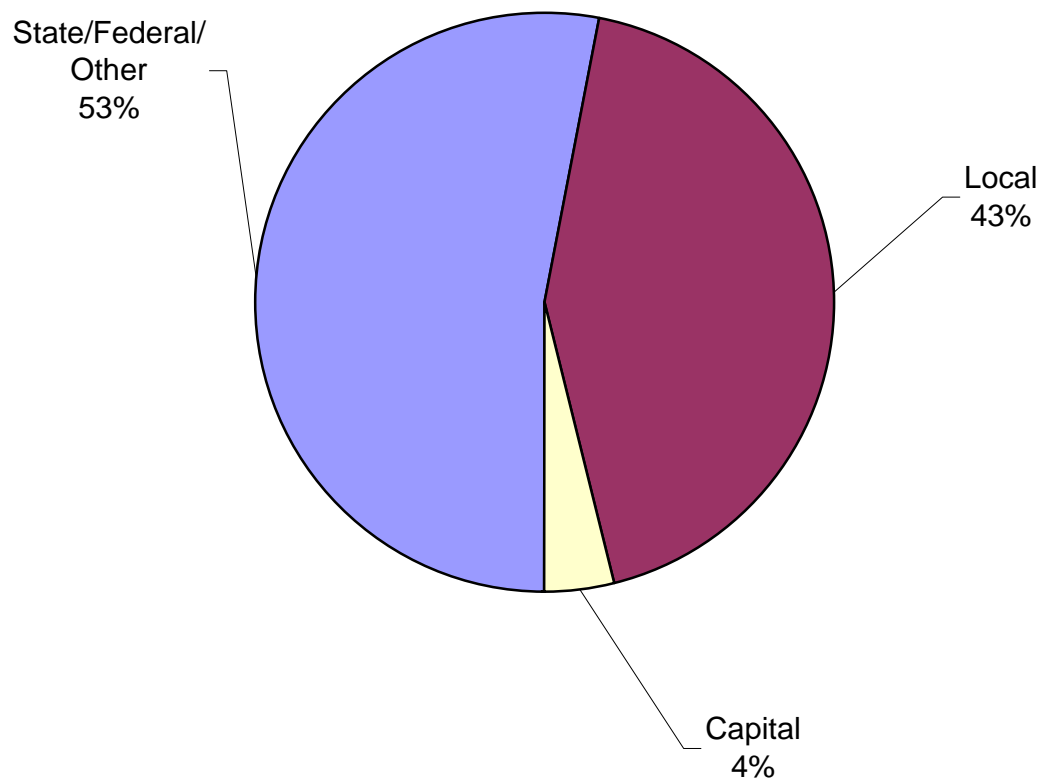
**PROGRAM DESCRIPTION**

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

Object Org #:	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
531700	Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A
	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	N/A	N/A

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

**EDUCATION**



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597900	State/ Federal/ Other	\$24,056,900	\$ 24,484,557	\$ 29,093,200	\$27,567,542	\$ 32,103,480	\$32,103,480	\$ 33,827,183	\$ 33,827,182	5%	55%
597900	Local	19,269,229	19,849,884	22,700,000	22,624,756	25,215,367	25,319,149	27,989,905	27,497,405	9%	45%
	<b>TOTAL</b>	<b>\$ 43,326,129</b>	<b>\$ 44,334,441</b>	<b>\$ 51,793,200</b>	<b>\$50,192,298</b>	<b>\$ 57,318,847</b>	<b>\$57,422,629</b>	<b>\$ 61,817,088</b>	<b>\$ 61,324,587</b>	<b>7.0%</b>	<b>100%</b>

Category	FY 2006 Budget	FY 2007 Budget	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
Instructional Services	\$ 35,214,011	\$ 39,395,083	\$ 43,744,131	\$ 43,644,723	11%	71%
Administration, Attendance & Health	2,016,029	2,320,160	2,202,633	2,202,633	-5%	4%
Pupil Transportation	2,626,711	3,132,994	3,875,876	3,564,417	14%	6%
Operations & Maintenance	4,306,464	4,901,356	5,002,956	4,970,322	1%	8%
School Food Service & Other	1,642,150	1,685,280	1,861,504	1,861,504	10%	3%
Facilities Improvements	-	43,500	49,000	-	-100%	0%
Debt & Fund Transfers	5,987,835	5,840,474	5,080,988	5,080,988	-13%	8%
	<b>\$ 51,793,200</b>	<b>\$ 57,318,847</b>	<b>\$ 61,817,088</b>	<b>\$ 61,324,587</b>	<b>7%</b>	<b>100%</b>

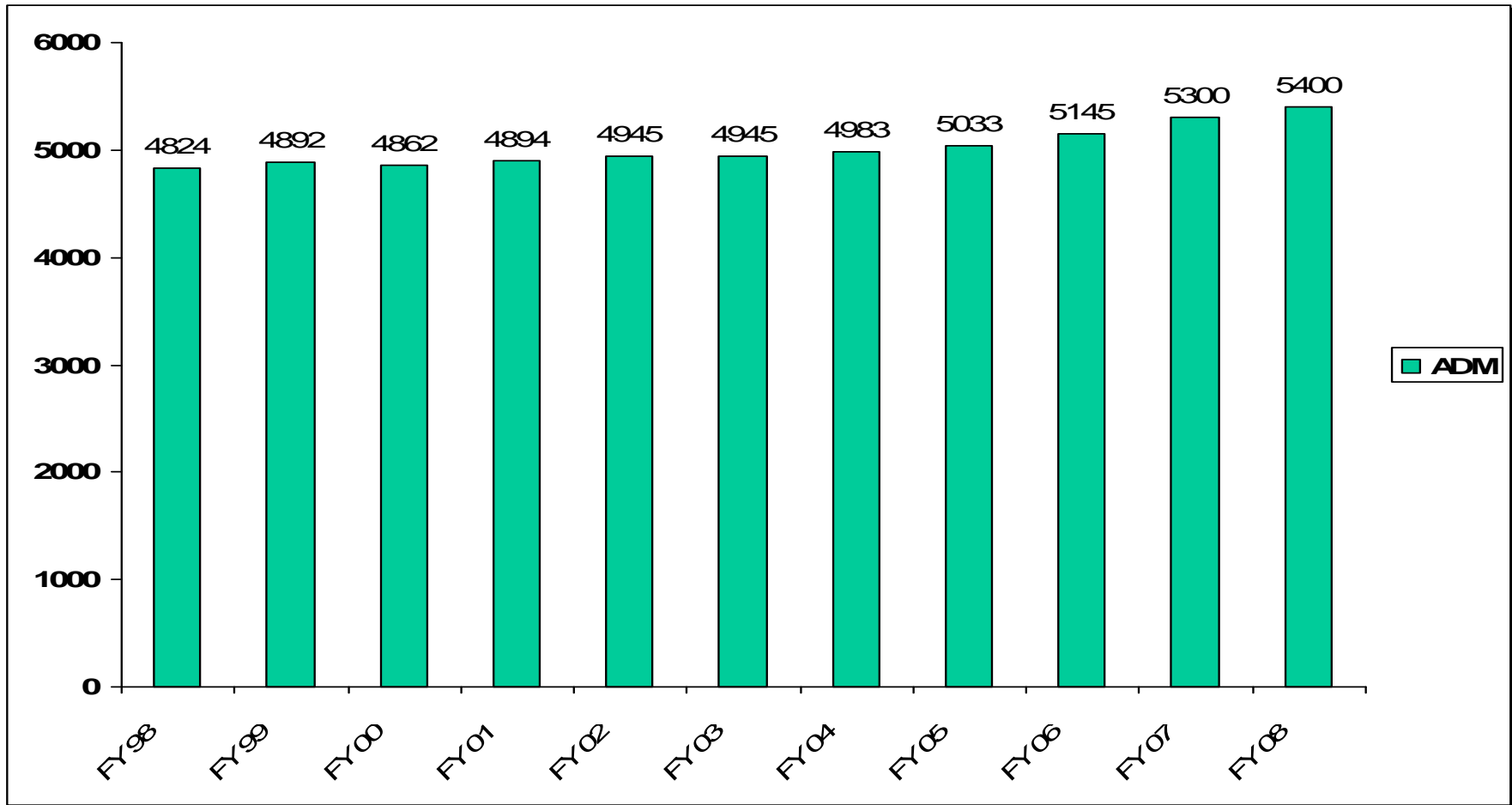
**TRANSFER TO SCHOOLS - CAPITAL**

Object	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597910	School Capital Projects	\$ -	\$ -	\$ 629,728	\$ 1,192,072	\$ 700,000	\$ 925,000	\$ 2,441,592	\$ 2,441,592	249%	100%
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 629,728</b>	<b>\$ 1,192,072</b>	<b>\$ 700,000</b>	<b>\$ 925,000</b>	<b>\$ 2,441,592</b>	<b>\$ 2,441,592</b>	<b>249%</b>	<b>100%</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	793,500
Roof Replacement - Smithfield High	-	1,648,092	1,648,092
	<b>\$ 700,000</b>	<b>\$ 2,441,592</b>	<b>\$ 2,441,592</b>

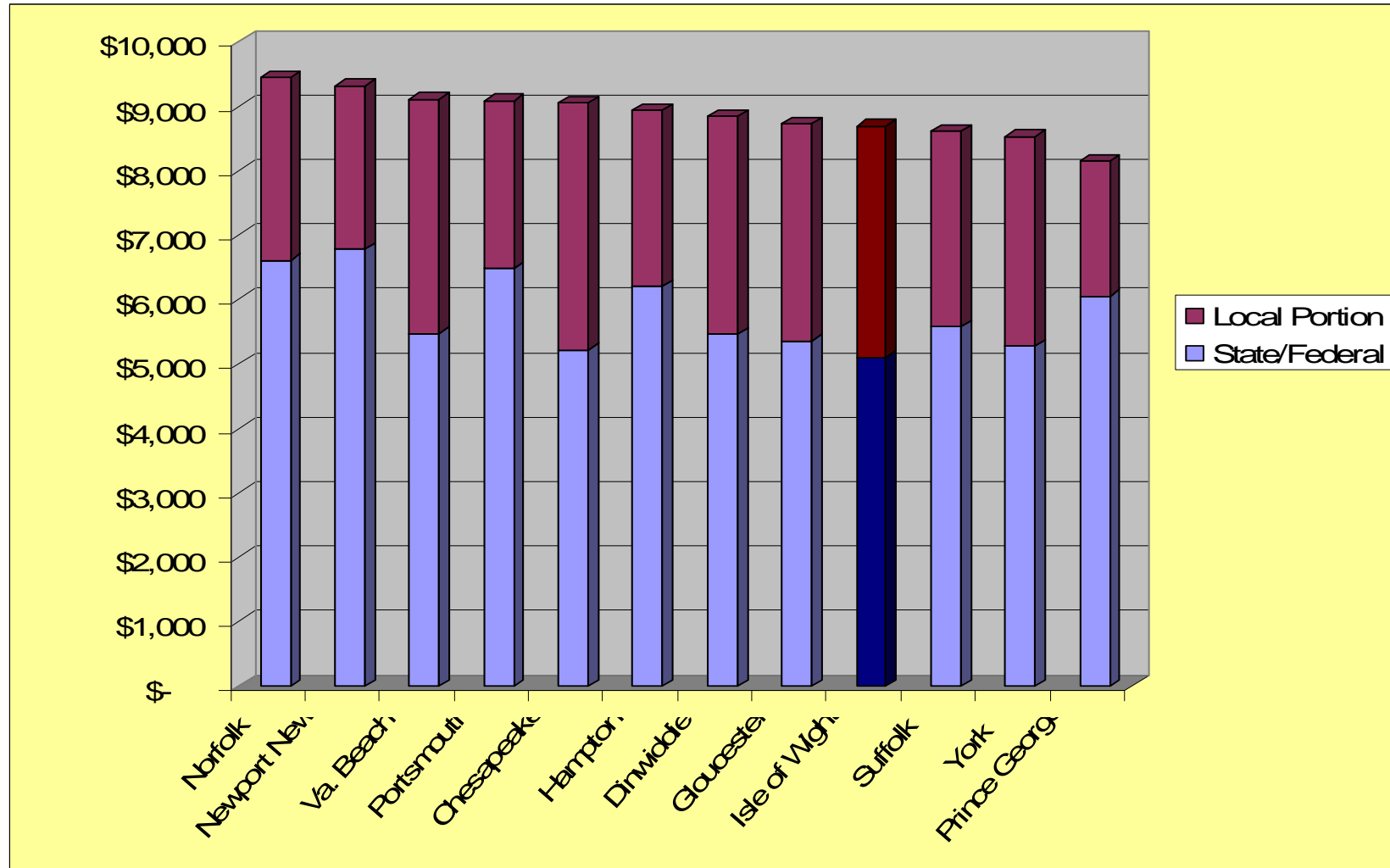
## Trend of Student Population



**SOURCE:** IOW School Board 2007-08 Proposed 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- 2006 Cost Per Pupil

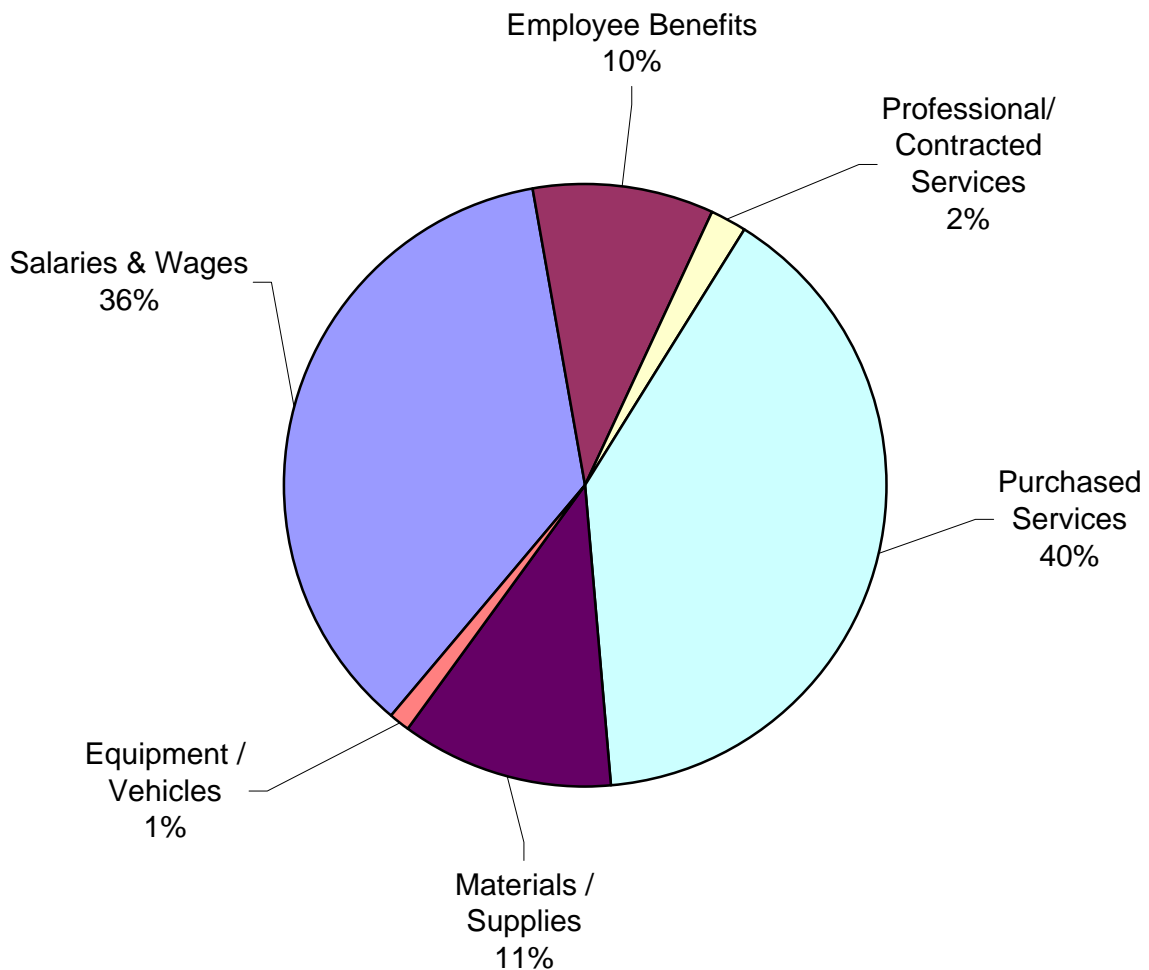


**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**PARKS, RECREATION AND CULTURAL**

Parks, Recreational and Cultural encompasses the following:

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



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

**PARKS & RECREATION**

**PROGRAM DESCRIPTION**

The Parks and Recreation Department provides recreational facilities management and programs ranging from competitive sports to dog obedience for all residents. Within the Department of Parks and Recreation are two divisions: the Operations Division and the Historical Resource Division.

The Operations Division consists of six (6) park facilities and two (2) boat ramps. Developed facilities include Carrollton Nike Park, Riverview Park, Robinson Park, and Camptown Park. Facilities currently in the process of being developed are Hardy District Park and Heritage Park. Located within the six (6) park facilities are six (6) playground systems, four (4) multi-use ball fields, six (6) outdoor tennis courts, three (3) outdoor basketball courts, approximately 11 acres of open space utilized for soccer complexes, 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) buildings that are used for programming and rentals and many acres of open space for general recreational purposes. Boat ramp facilities include: Jones Creek Boat Ramp with access to the Jones Creek and Tylers Beach Boat Ramp with deep water access to the James River and a public beach area.

Programming falls under the Operations division and in 2006 acquired the operation of the skating rink facility in the southern part of the county. Currently under renovation, the Isle of Wight/Franklin Skating Rink will be operated by the parks and recreation department's newly aligned programming division with the creation of the Southern Development Service District (SDSD). With the creation of this new district there will be a much needed focus in the department's attention to increasing recreational opportunities in the Southern District of the county. In FY 2007-08, there will be a marked improvement in collaboration with the Isle of Wight County Fair Committee in both the development of the fairgrounds property and the overall administration of the Fair.

**GOALS AND OBJECTIVES**

- \* Create programs and leisure service systems that will enhance the visibility of the Recreation Department and promote social recreation within the County.
- \* Develop and manage facilities that will meet the needs of the expanding population of the County.
- \* 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.
- \* Improvements in customer service, awareness of opportunities and visibility in the community, with a focus on the SDSD.

Object Org #:	Description 11711000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 263,148	\$ 310,617	\$ 346,519	\$ 344,303	\$ 362,653	\$ 395,658	\$ 362,653	\$ 441,922	22%	41%
512000	Overtime	-	766	2,400	5,066	3,000	3,000	3,000	3,000	0%	0%
513000	Part-time Salaries	67,252	61,366	82,739	81,897	85,889	85,889	85,889	86,000	0%	8%
521000	Fica/Medicare	-	-	-	-	34,546	37,019	34,546	40,615	18%	4%
522100	VRS - Retirement	-	-	-	-	37,426	40,766	37,426	47,816	28%	4%
523000	Hospital/Medical Plan	-	-	-	-	36,474	39,761	36,474	53,990	48%	5%
523100	Dental Insurance	-	-	-	-	2,292	2,292	2,292	3,587	57%	0%
524000	Group Life Insurance	-	-	-	-	4,424	4,787	4,424	4,994	13%	0%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	1,260	40%	0%
520000	Fringe Benefits	-	73,042	-	89,715	-	-	-	-	N/A	0%
531700	Professional Services	-	-	-	32,504	-	-	-	-	N/A	0%
533100	Equipment Repairs & Maint.	349	6,986	8,000	7,707	6,000	5,850	6,000	6,000	0%	1%
536000	Advertising	1,914	892	5,000	499	4,500	4,650	1,000	1,000	-78%	0%
536500	Marketing	-	-	-	-	-	-	17,000	17,000	N/A	2%
552100	Postage	1,938	1,798	3,000	2,011	4,000	4,000	11,600	11,600	190%	1%
552300	Telephone	5,404	5,586	5,500	5,307	5,800	5,800	6,800	6,200	7%	1%
554200	Equipment Rental	-	-	-	-	3,710	3,710	5,210	5,210	40%	0%
554200	Property Rental	2	3	3	3	2	2	2	2	0%	0%
555010	Travel & Training	4,050	6,296	5,000	5,820	5,300	7,300	5,300	5,300	0%	0%
558060	Operating Expenses	3,475	1,958	2,000	4,434	13,650	13,650	82,300	85,300	525%	8%

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

**PARKS & RECREATION**

**PARKS & RECREATION CONTINUED:**

Object Org #:	Description 11711000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Adj. Budget	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
558100	Dues & Subscriptions	\$ 899	\$ 1,741	\$ 2,000	\$ 1,893	\$ 2,300	\$ 2,300	\$ 6,000	\$ 6,000	161%	1%
560010	Office Supplies	3,586	3,373	4,000	3,292	4,000	4,000	4,000	4,000	0%	0%
560080	Motor Fuel, Lube & Repairs	14,387	15,802	8,000	11,027	15,750	13,750	14,200	14,200	-10%	1%
560110	Uniforms	492	-	500	230	1,000	1,000	500	500	-50%	0%
560140	Other Operating Supplies	4,396	3,577	4,000	3,263	4,000	6,391	23,760	23,760	494%	2%
580100	Equipment	12,016	15,290	9,000	9,935	28,600	28,600	40,600	23,800	-17%	2%
Various	Programs	119,031	142,425	231,000	125,467	265,505	265,505	172,950	172,950	-35%	16%
<b>TOTAL</b>		<b>\$ 502,340</b>	<b>\$ 651,519</b>	<b>\$ 718,661</b>	<b>\$ 734,373</b>	<b>\$ 931,721</b>	<b>\$ 976,580</b>	<b>\$ 964,826</b>	<b>\$ 1,066,006</b>	<b>14%</b>	<b>100%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
49	Director	1.0	\$ 86,113	1.0	\$ 75,000
48	Assistant Director	-	-	1.0	59,800
42	Center Program Coordinator	1.0	37,842	1.0	39,350
43	Athletic Coordinator	1.0	33,178	1.0	34,504
40	Ceramics Coordinator	1.0	29,869	1.0	31,065
42	Administrative Assistant	1.0	37,430	1.0	38,939
42	Senior Park Attendant	-	-	1.0	27,288
40	Park Attendant	2.0	47,739	2.0	49,649
40	Recreation Specialist	-	-	2.0	45,186
40	Fair/Events Coordinator	-	-	1.0	41,141
46	Recreation Manager	1.0	47,561	-	-
45	Operations Manager	1.0	42,921	-	-
Total		9.0	\$ 362,653	12.0	\$ 441,922

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

**HISTORIC RESOURCES DIVISION**

**PROGRAM DESCRIPTION**

Operated under the direction of the Parks & Recreation 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 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 a year 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 28,516	\$ 44,355	\$ 46,590	\$ 55,819	\$ 96,339	\$ 98,580	\$ 96,339	\$ 127,461	32%	48%
513000	Part-time Salaries	27,556	21,943	35,421	34,500	60,092	60,092	60,092	33,000	-45%	12%
521000	Fica/Medicare	-	-	-	-	11,967	11,967	11,967	12,275	3%	5%
522100	VRS - Retirement	-	-	-	-	9,942	9,943	9,942	13,804	39%	5%
523000	Hospital/Medical Plan	-	-	-	-	7,223	7,223	7,223	7,223	0%	3%
523100	Dental Insurance	-	-	-	-	607	607	607	608	0%	0%
524000	Group Life Insurance	-	-	-	-	1,175	1,175	1,175	1,440	23%	1%
528100	Deferred Comp Plan	-	-	-	-	600	600	600	1,260	110%	0%
520000	Fringe Benefits	-	8,238	-	15,894	-	-	-	-	N/A	0%
531700	Professional Services	490	455	500	420	500	500	500	500	0%	0%
533100	Equip. Repair & Maint.	196	410	500	165	1,000	1,000	250	-	-100%	0%
536000	Advertising	-	-	-	156	-	-	2,800	2,800	N/A	1%
536500	Marketing	-	-	-	-	-	-	9,000	9,000	N/A	3%
552100	Postage	148	199	200	186	400	400	250	250	-38%	0%
554100	Equipment Rental	-	-	-	-	-	-	-	1,325	N/A	0%
552300	Telephone	1,780	1,711	2,000	1,802	3,000	3,000	2,500	2,650	-12%	1%
555010	Travel & Training	965	423	1,000	1,844	2,250	2,250	2,250	2,250	0%	1%
558060 A	Operating Expense	7,206	8,180	8,300	9,656	69,500	130,794	47,950	47,950	-31%	18%
558100	Dues & Subscriptions	776	1,004	1,750	1,578	1,950	1,950	2,000	2,000	3%	1%
560010	Office Supplies	1,094	566	1,000	1,052	2,000	2,000	1,500	1,500	-25%	1%
580100	Equipment	1,118	-	-	1,466	-	3,392	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 69,845</b>	<b>\$ 87,485</b>	<b>\$ 97,261</b>	<b>\$ 124,538</b>	<b>\$ 268,545</b>	<b>\$ 335,473</b>	<b>\$ 256,945</b>	<b>\$ 267,296</b>	<b>0%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
45	Historic Resources Manager	1.0	\$ 47,058	1.0	\$ 48,934
45	Curator / Registrar	1.0	49,281	1.0	51,248
42	Museum Administrator	-	-	1.0	27,279
Total		2.0	\$ 96,339	3.0	\$ 127,461

**NOTE A:** 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 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11722500 A	Smithfield Cultural Arts Center	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 5,000	0%	83%
11723000	Rawls Museum Challenge Grnt	1,000	1,000	-	-	1,000	1,000	1,000	1,000	0%	17%
		<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</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 Adjusted Budget reflects grant received from the Virginia Commission of the Arts.



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11731000	Blackwater Regional Library	\$ 354,657	\$ 376,853	\$ 388,000	\$ 388,000	\$ 429,468	\$ 429,468	\$ 573,119	\$ 573,119	33%	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>\$ 361,157</b>	<b>\$ 383,353</b>	<b>\$ 394,500</b>	<b>\$ 394,500</b>	<b>\$ 435,968</b>	<b>\$ 435,968</b>	<b>\$ 579,619</b>	<b>\$ 579,619</b>	<b>33%</b>	<b>100%</b>

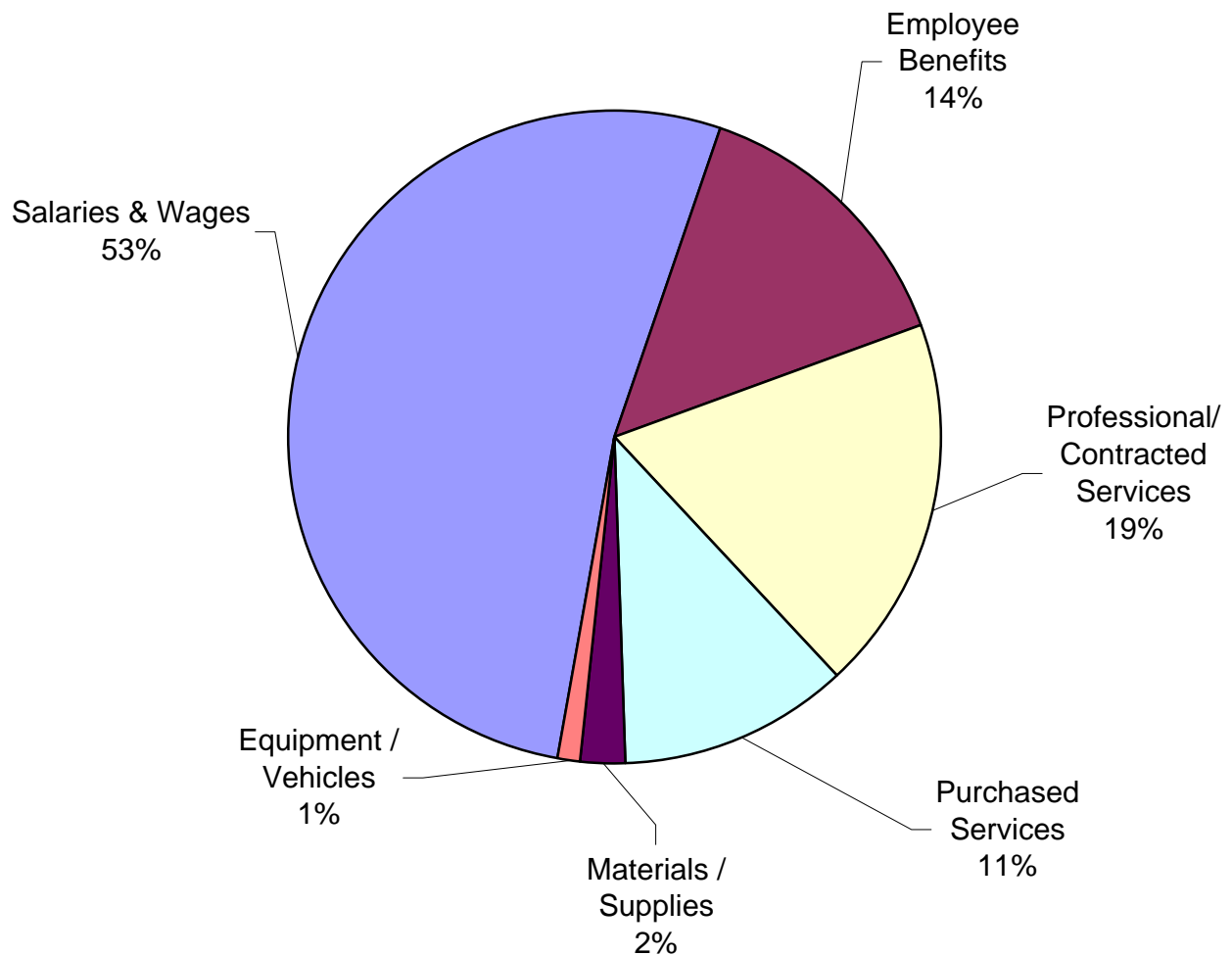


**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**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 2007-08 GENERAL OPERATING BUDGET**

**PLANNING & ZONING**

**PROGRAM DESCRIPTION**

The Department of Planning and Zoning provides a direct service, via the telephone 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**

- \* Implement and refine the revised Zoning Ordinance and finalize revisions to the County Subdivision Ordinance.
- \* Finalize the 2006 Comprehensive Plan update.
- \* 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.
- \* Develop regulatory and incentive programs to improve water quality and to manage storm water consistent with the Clean Waters Act, through the preparation and adoption of a Storm Water Management Ordinance and Elicit Discharge Ordinance.
- \* Develop and implement the Chesapeake Bay Preservation Septic Tank Pump-Out Program.
- \* Implement the Booker T. Estates Community Development Block Grant Program, and provide a relocation resource for the Pinewood Heights Relocation Project.
- \* Finalize the Hazard Mitigation Grant Program and initiate Community Input process for use of open space.
- \* Finalize the Affordable Housing Strategy.
- \* Undertake County-wide transportation Plan.
- \* Undertake Rt. 58 Corridor Study and Master Plan.

Object Org #:	Description 11811000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 312,637	\$ 401,053	\$ 493,039	\$ 485,885	\$ 497,278	\$ 484,278	\$ 497,278	\$ 525,869	6%	56%
513000	Part-Time Salaries	510	-	-	1,134	6,000	11,000	6,000	6,000	0%	1%
519000	Compensation	24,060	21,400	24,000	16,250	24,000	24,000	24,000	24,000	0%	3%
521000	Fica/Medicare	-	-	-	-	38,501	38,501	38,501	40,688	6%	4%
522100	VRS - Retirement	-	-	-	-	51,319	51,319	51,319	56,952	11%	6%
523000	Hospital/Medical Plan	-	-	-	-	19,139	19,139	19,139	48,751	155%	5%
523100	Dental Insurance	-	-	-	-	1,294	1,294	1,294	3,577	176%	0%
524000	Group Life Insurance	-	-	-	-	6,067	6,067	6,067	5,942	-2%	1%
528100	Deferred Comp Plan	-	-	-	-	3,000	3,000	3,000	3,780	26%	0%
520000	Fringe Benefits	-	81,019	-	116,707	-	-	-	-	N/A	0%
531700	Professional Services	25,651	26,230	62,500	63,691	57,065	124,424	419,000	137,000	140%	15%
533100	Equip. Repair & Maint.	40	-	600	75	600	600	600	600	0%	0%
536000	Advertising	6,094	5,033	6,000	6,270	10,000	10,000	18,000	18,000	80%	2%
552100	Postage	2,589	2,896	4,000	2,766	4,000	4,000	8,000	8,000	100%	1%
552300	Telephone	1,298	2,051	1,200	1,495	4,200	4,200	3,000	3,700	-12%	0%
554100	Equipment Rental	-	-	-	-	5,100	5,100	5,100	5,750	13%	1%
555010	Travel & Training	2,006	5,087	5,100	7,054	5,000	5,000	6,000	6,000	20%	1%
558060	Operating Expenses	5,345	5,648	5,000	10,955	11,500	11,500	11,500	11,500	0%	1%
558100	Dues & Subscriptions	3,292	2,023	3,000	2,949	4,000	4,000	4,000	4,000	0%	0%
560010	Office Supplies	13,137	19,434	17,000	20,910	17,000	25,500	27,000	27,000	59%	3%
560080	Motor Fuel, Lube & Repairs	1,472	1,913	1,900	1,622	1,900	1,900	1,900	1,900	0%	0%
560110	Uniforms	-	196	200	110	200	200	200	200	0%	0%
580100	Equipment	7,610	11,507	15,638	13,705	3,320	3,320	-	-	-100%	0%
580300	Vehicle	14,384	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 420,125</b>	<b>\$ 585,491</b>	<b>\$ 639,177</b>	<b>\$ 751,578</b>	<b>\$ 770,483</b>	<b>\$ 838,342</b>	<b>\$ 1,150,898</b>	<b>\$ 939,209</b>	<b>22%</b>	<b>100%</b>

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

**PLANNING & ZONING**

<b>Personnel Summary</b>					
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>	<b>FY 2007 Budget</b>	<b>FTE</b>	<b>FY 2008 Budget</b>
50	Director	1.0	\$ 71,747	1.0	\$ 78,777
48	Assistant Director	1.0	58,000	1.0	60,320
45	Environmental Planner	1.0	37,000	1.0	38,485
45	Urban Design Planner	1.0	37,457	1.0	43,677
46	Senior Planner, Long Range	1.0	40,310	1.0	45,000
45	Subdivision Planner	1.0	35,000	1.0	38,480
45	Planner	2.0	90,378	2.0	88,651
43	Code Enforcement Officer	1.0	37,096	1.0	38,571
43	Planning Services Coordinator	1.0	37,647	1.0	39,156
40	Planning & Zoning Technician	1.0	25,933	1.0	26,976
40	Secretary	1.0	26,710	1.0	27,776
	<b>Total</b>	<b>12.0</b>	<b>\$ 497,278</b>	<b>12.0</b>	<b>\$ 525,869</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 102,708	\$ 171,457	\$ 180,295	\$ 182,277	\$ 195,234	\$ 195,234	\$ 195,234	\$ 196,586	1%	47%
521000	Fica/Medicare	-	-	-	-	14,935	14,935	14,935	15,039	1%	4%
522100	VRS - Retirement	-	-	-	-	20,148	20,148	20,148	21,291	6%	5%
523000	Hospital/Medical Plan	-	-	-	-	15,167	15,167	15,167	11,195	-26%	3%
523100	Dental Insurance	-	-	-	-	1,065	1,065	1,065	837	-21%	0%
524000	Group Life Insurance	-	-	-	-	2,382	2,382	2,382	2,221	-7%	1%
528100	Deferred Comp Plan	-	-	-	-	900	900	900	840	-7%	0%
520000	Fringe Benefits	-	37,313	-	-	-	-	-	-	N/A	0%
531700	Professional Services	1,718	-	125,000	60,000	-	65,000	-	-	N/A	0%
533100	Equip. Repair & Maint.	-	420	800	556	500	500	500	1,225	145%	0%
536000	Advertising	559	72	500	295	500	500	500	500	0%	0%
536500	Marketing	79,246	67,944	90,000	91,111	107,500	107,500	111,000	86,000	-20%	21%
552100	Postage	663	1,513	1,500	2,218	1,750	1,750	2,000	2,000	14%	0%
552300	Telephone	2,005	2,150	2,500	2,408	2,100	2,100	2,500	2,500	19%	1%
555010	Travel & Training	30,287	50,255	38,000	47,589	40,000	40,000	40,000	35,000	-13%	8%
558100	Dues & Subscriptions	32,195	32,181	35,000	33,574	35,000	35,000	36,000	36,000	3%	9%
560010	Office Supplies	1,738	3,216	3,000	2,519	3,500	3,500	3,500	3,500	0%	1%
560080	Motor Fuel, Lube, & Repairs	540	1,246	2,000	1,537	2,000	2,000	2,000	2,000	0%	0%
580100	Equipment	5,416	797	-	-	-	-	2,500	-	N/A	0%
580300	Vehicle	18,982	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 276,056</b>	<b>\$ 368,565</b>	<b>\$ 478,595</b>	<b>\$ 424,084</b>	<b>\$ 442,681</b>	<b>\$ 507,681</b>	<b>\$ 450,331</b>	<b>\$ 416,734</b>	<b>-6%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
50	Director	1.0	\$ 88,573	1.0	\$ 86,320
46	Marketing Manager	1.0	48,636	1.0	49,920
46	Rural Economic Development Manager	1.0	58,025	1.0	60,346
Total		3.0	\$ 195,234	3.0	\$ 196,586



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
511000	Salaries & Wages	\$ 72,824	\$ 71,601	\$ 92,607	\$ 49,406	\$ 128,156	\$ 128,156	\$ 133,219	\$ 133,219	4%	36%
513000	Part-time Salaries	28,205	34,201	45,127	41,048	38,000	38,000	38,000	38,000	0%	10%
519000	Compensation	6,000	6,000	6,000	6,135	6,000	6,000	6,000	6,000	0%	2%
521000	Fica/Medicare	-	-	-	-	12,711	12,711	13,098	13,098	3%	3%
522100	VRS - Retirement	-	-	-	-	13,226	13,226	14,427	14,427	9%	4%
523000	Hospital/Medical Plan	-	-	-	-	13,544	13,544	10,293	10,293	-24%	3%
523100	Dental Insurance	-	-	-	-	1,066	1,066	688	688	-35%	0%
524000	Group Life Insurance	-	-	-	-	1,564	1,564	1,505	1,505	-4%	0%
527100	Worker's Compensation	-	-	-	-	-	-	250	250	N/A	0%
528100	Deferred Comp Plan	-	-	-	-	300	300	300	420	40%	0%
520000	Fringe Benefits	-	11,002	19,136	23,449	-	-	-	-	N/A	0%
531700	Professional Services	925	16,396	1,600	1,818	1,600	1,600	2,600	2,600	63%	1%
533100	Equip. Repair & Maint.	302	478	800	-	500	500	300	300	-40%	0%
536500	Marketing	62,454	60,419	75,000	69,312	90,000	105,290	93,600	93,600	4%	25%
551000	Utilities	1,955	2,094	2,500	2,685	2,750	2,750	2,750	2,750	0%	1%
552100	Postage	8,322	3,737	6,000	2,117	7,000	4,500	7,000	7,000	0%	2%
552300	Telephone	5,263	5,047	5,500	4,037	5,500	4,500	5,000	3,800	-31%	1%
553040	Property Insurance	23	25	50	22	50	50	25	25	-50%	0%
553050	Motor Vehicle Insurance	-	-	-	-	-	-	-	500	N/A	0%
554100	Equipment Rental	-	-	-	-	-	-	-	2,700	N/A	1%
<b>CONTINUED ON NEXT PAGE</b>											

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

**TOURISM**

**TOURISM CONTINUED:**

Object Org #:	Description 11817000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Adj. Budget	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
554200	Property Rental	\$ 8,015	\$ 8,255	\$ 8,700	\$ 8,275	\$ 8,700	\$ 8,500	\$ 8,700	\$ 8,700	0%	2%
555010	Travel & Training	7,124	1,620	6,500	3,672	7,500	7,500	7,000	7,000	-7%	2%
558060	Operating Expenses	419	323	800	175	800	800	-	-	-100%	0%
558070	Special Events									N/A	0%
558100	Dues & Subscriptions	1,285	1,537	1,800	1,608	2,000	2,200	2,000	2,000	0%	1%
560010	Office Supplies	2,692	2,032	2,500	2,832	2,500	6,000	4,000	4,000	60%	1%
560050	Custodial Supplies	213	119	200	76	200	200	100	100	-50%	0%
560080	Motor Fuel, Lube & Repairs	11	-	-	-	-	-	1,800	1,800	N/A	0%
567010	Items for Resale	608	-	200	-	-	-	-	-	N/A	0%
580100	Equipment	81	2,899	1,500	-	1,500	1,500	-	-	-100%	0%
580300	Vehicle		-	-	-	-	-	-	20,000	N/A	5%
<b>TOTAL</b>		<b>\$ 206,721</b>	<b>\$ 227,785</b>	<b>\$ 276,520</b>	<b>\$ 216,667</b>	<b>\$ 345,167</b>	<b>\$ 360,457</b>	<b>\$ 352,714</b>	<b>\$ 374,775</b>	<b>9%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
48	Director	1.0	\$ 60,909	1.0	\$ 63,345
44	Marketing & Public Relations Manager	1.0	32,969	1.0	35,651
44	Special Events Coordinator	1.0	34,278	1.0	34,223
	Total	3.0	\$ 128,156	3.0	\$ 133,219

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11821500	Peanut Soil & Water Conservation District	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000	7%	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>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>6%</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 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
519000	Compensation	\$ 22,762	\$ 23,718	\$ 31,252	\$ 25,170	\$ 32,571	\$ 32,571	\$ 35,768	\$ 35,768	10%	60%
529000	Fringe Benefits	5,987	6,617	9,219	7,336	9,609	9,609	11,445	11,445	19%	19%
533100	Equip. Repair & Maint.	-	-	300	-	300	300	300	300	0%	1%
552300	Telephone	487	589	600	672	1,800	1,800	1,800	1,350	-25%	2%
554100	Equipment Rental	-	-	-	-	1,000	1,000	1,000	1,775	78%	3%
555010	Travel & Training	4,890	3,883	5,000	4,577	5,000	3,900	5,000	5,000	0%	8%
558060	Operating Expense	222	212	250	204	250	250	250	250	0%	0%
558100	Dues & Subscriptions	147	238	300	265	300	400	500	500	67%	1%
560010	Office Supplies	491	3,018	2,500	2,715	2,500	3,500	2,500	2,500	0%	4%
580100	Equipment	3,083	1,853	2,000	1,692	600	600	600	600	0%	1%
<b>TOTAL</b>		<b>\$ 38,068</b>	<b>\$ 40,129</b>	<b>\$ 51,421</b>	<b>\$ 42,631</b>	<b>\$ 53,930</b>	<b>\$ 53,930</b>	<b>\$ 59,163</b>	<b>\$ 59,488</b>	<b>10%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 dwel

**GOALS AND OBJECTIVES**

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

Object Org #:	Description	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
556990	Contribution	\$ 5,643	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	0%	100%
	<b>TOTAL</b>	<b>\$ 5,643</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.

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
11816000	A Chamber of Commerce	\$ 15,500	\$ 16,000	\$ 16,000	\$ 16,000	\$ 18,500	\$ 18,500	\$ 21,500	\$ 21,500	16%	77%
11816500	2007 Patriot's Day	-	-	-	-	3,000	5,500	3,000	3,000	0%	11%
11824000	Riverkeeper's Organization	-	-	-	-	-	-	-	3,600	N/A	13%
	<b>TOTAL</b>	<b>\$ 15,500</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 16,000</b>	<b>\$ 21,500</b>	<b>\$ 24,000</b>	<b>\$ 24,500</b>	<b>\$ 28,100</b>	<b>31%</b>	<b>100%</b>

**NOTE A:** Request includes \$16,000 for annual dues and \$5,500 for Olde Towne Curb Market.

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

**OTHER FINANCING USES**

Other Financing Uses encompasses the following:

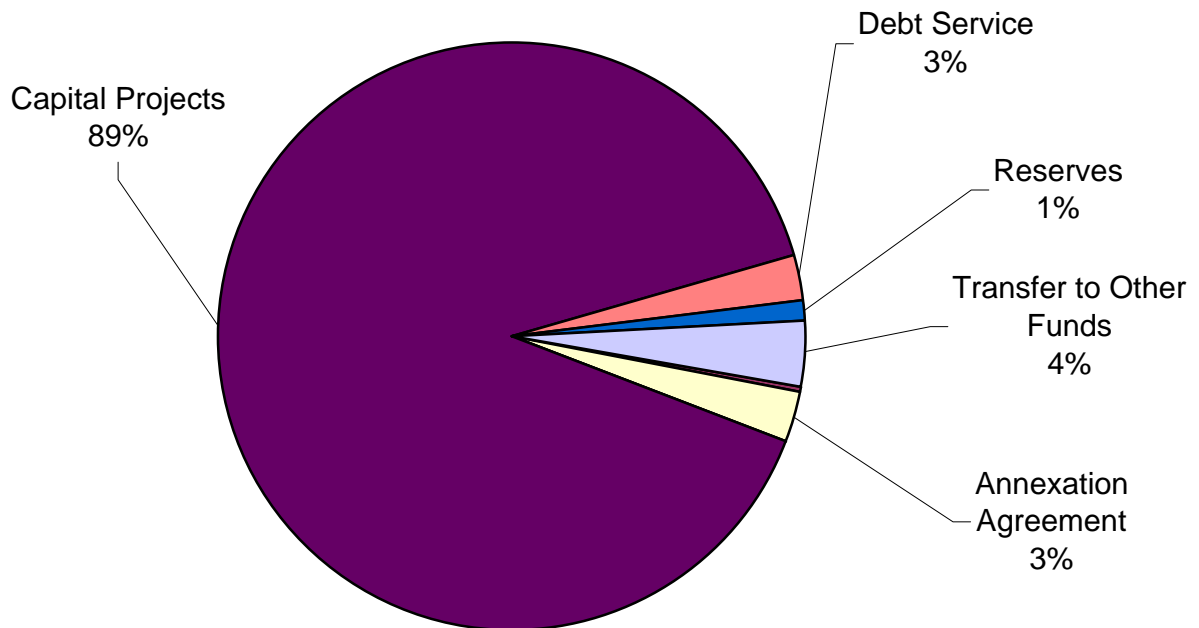
Non-Departmental

Debt Service

Annexation Settlement Payment

Transfer to Capital Projects

Transfer to Enterprise / Special Revenue Funds



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
519000	Compensation	\$ 31,962	\$ 25,244	\$ 130,083	\$ 85,575	\$ 65,000	\$ 65,000	\$ 65,000	\$ 46,850	-28%	44%
521000	Social Security (FICA)	372,135	-	559,491	6,508	8,051	8,061	8,054	4,000	-50%	4%
522100	VRS (Retirement)	245,656	-	406,725		51,500	51,500	51,500	8,000	-84%	8%
523000	Hospitalization	361,057	-	540,974	872	28,115	28,115	28,115	25,000	-11%	24%
524000	VRS (Group Life Insurance)	-	-	-		1,500	1,500	1,500	500	-67%	0%
526000	Unemployment Insurance	8,581	12,300	10,000	10,629	10,000	10,000	10,000	10,000	0%	9%
528100	Deferred Comp Match	24,753	-	30,000		10,000	10,000	10,000	8,000	-20%	8%
560010	Office Supplies	(24,780)	(24,193)	4,000	(23,883)	4,000	3,940	4,000	4,000	0%	4%
590000	DHR-Architectural Survey	-	-	-		-	-	-	-	N/A	0%
590000	HMGP - Isabel Match	-	-	3,546		-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 1,019,364</b>	<b>\$ 13,351</b>	<b>\$ 1,684,819</b>	<b>\$ 79,701</b>	<b>\$ 178,166</b>	<b>\$ 178,116</b>	<b>\$ 178,169</b>	<b>\$ 106,350</b>	<b>-40%</b>	<b>96%</b>

**ANNEXATION SETTLEMENT PAYMENT**

Object Org #:	Description 11913000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
556990	Annexation Settlement	\$ 1,003,869	\$ 1,021,308	\$ 1,200,000	\$ 1,058,207	\$ 1,150,000	\$ 900,000	\$ 1,150,000	\$ 1,150,000	0%	100%
<b>TOTAL</b>		<b>\$ 1,003,869</b>	<b>\$ 1,021,308</b>	<b>\$ 1,200,000</b>	<b>\$ 1,058,207</b>	<b>\$ 1,150,000</b>	<b>\$ 900,000</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%. An estimated payment is made in August with the balance paid in June upon calculation.

**DEBT SERVICE**

Object Org #:	Description 11951000	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
591000	Bond Principal	\$ 3,685,375	\$ 3,674,570	\$ 427,086	\$ 427,086	\$ 637,842	\$ 297,842	\$ 659,353	\$ 659,353	3%	64%
592000	Bond Interest	1,709,398	2,155,152	415,582	415,582	399,667	203,371	376,669	376,669	-6%	36%
593000	Issuance Costs	-	-	-	42,970	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 5,394,773</b>	<b>\$ 5,829,722</b>	<b>\$ 842,668</b>	<b>\$ 885,638</b>	<b>\$ 1,037,509</b>	<b>\$ 501,213</b>	<b>\$ 1,036,022</b>	<b>\$ 1,036,022</b>	<b>0%</b>	<b>100%</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597310	County Capital Projects	\$ 6,248,511	\$ 1,607,430	\$ 3,185,000	\$ 3,675,181	\$ 7,182,992	\$ 9,917,324	\$ 37,785,000	\$ 36,635,000	410%	100%
	<b>TOTAL</b>	<b>\$ 6,248,511</b>	<b>\$ 1,607,430</b>	<b>\$ 3,185,000</b>	<b>\$ 3,675,181</b>	<b>\$ 7,182,992</b>	<b>\$ 9,917,324</b>	<b>\$ 37,785,000</b>	<b>\$ 36,635,000</b>	<b>410%</b>	<b>100%</b>

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

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

**TOTAL CAPITAL FUNDING '08':** **\$ 45,441,592** **\$ 44,291,592**

**Revenue Sources**

GF Operating Revenues  
General Fund Reserves  
GF Reserve - Cash Proffers  
Bonded / Note Indebtedness  
Public Utility Revenues  
Grants / Donations / Others

Proposed			
General Capital	School Capital	Public Utilities	Total
\$ 1,375,000	\$ -	\$ -	\$ 1,375,000
2,225,000	2,441,592	-	4,666,592
200,000	-	-	200,000
32,735,000	-	5,215,000	37,950,000
-	-	-	-
100,000	-	-	100,000
<b>\$ 36,635,000</b>	<b>\$ 2,441,592</b>	<b>\$ 5,215,000</b>	<b>\$ 44,291,592</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
597510	<b>A</b> Public Utilities	\$ 391,045	\$ -	\$ -		\$ -	\$ -	\$ -	\$ 600,000	N/A	42%
597240	<b>B</b> E-911	97,559	88,882	157,187	29,151	224,924	224,924	732,054	732,054	225%	51%
597710	<b>C</b> IDA	-	-	30,000	30,000	30,000	30,000	30,000	30,000	0%	2%
597230	<b>D</b> County Fair	-	-	-	-	-	-	14,345	14,345	N/A	1%
597280	<b>E</b> Skating Rink	38,400	-	-	-	-	37,826	59,400	59,400	N/A	4%
TOTAL		\$ 527,244	\$ 88,882	\$ 187,187	\$ 59,151	\$ 254,924	\$ 292,750	\$ 835,799	\$ 1,435,799	463%	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, the revenue will be received and recorded in the general fund and then transferred to the E911 fund based on the average amount received from the previous three years.

**NOTE C:** Request for Revitalization Landscape Beautification on Route 17 & Route 58 @ \$15,000 each.

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

**NOTE E:** Services were outsourced beginning in FY 04', however, the lease was terminated in FY 07 and the County assumed responsibility for operations.



**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
599100	Cash Proffers	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	0%	100%
599999	School Claims	-	-	500,000	-	-	-	-	-	N/A	0%
599500	A PACE Reserves	-	-	-	-	-	-	-	-	N/A	0%
599200	A Economic Development Reserves	-	-	-	-	-	-	-	-	N/A	0%
									-		
	TOTAL	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 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 2007-08 CAPITAL BUDGET**

<b>REVENUE SUMMARY</b>	<b>County</b>	<b>School</b>	<b>Public Utility</b>	<b>Total</b>	<b>% Total</b>	<b>Source</b>
General Operating Revenues	\$ 1,375,000	\$ -	\$ -	\$ 1,375,000	3%	1
General Fund Balance	2,225,000	2,441,592		4,666,592	11%	2
General Fund Reserves - Cash Proffers	200,000	-		200,000	0%	3
Bonded Debt	32,735,000		5,215,000	37,950,000	86%	4
Public Utility Revenues			-	-	0%	5
Donation / Town of Smithfield (Fire Station)	100,000	-	-	100,000	0%	6
<b>TOTAL REVENUES:</b>	<b>\$ 36,635,000</b>	<b>\$ 2,441,592</b>	<b>\$ 5,215,000</b>	<b>\$ 44,291,592</b>	<b>100%</b>	
<b><u>EXPENDITURE SUMMARY</u></b>						
<b><i>Space Needs</i></b>						
Phase II - Courts/Clerk Bldg	\$ 23,627,000			\$ 23,627,000		4
Smithfield Fire Station	4,508,000			4,508,000		4/6
Reserve for Community Center - Town of Windsor	150,000			150,000		1
Smithfield YMCA - Swimming Pool / Expansion	25,000			25,000		2
	<b>\$ 28,310,000</b>			<b>\$ 28,310,000</b>	<b>64%</b>	
<b><i>Fire &amp; Rescue</i></b>						
Carrollton Vol. Fire - Ambulance Addition	\$ 42,500			\$ 42,500		2
Carrollton Vol. Fire - Tanker/Trailer Replacement	185,000			185,000		2
Rushmere Vol. Fire - Upgrade SCBA Equipment	35,000			35,000		2
Rushmere Vol. Fire - Building Addition	150,000			150,000		3
Rushmere Vol. Fire - Engine Replacement	60,000			60,000		2
Smithfield Vol. Fire - Crash Truck Refurbish	50,000			50,000		3
IOW Rescue - Ambulance Replacement	42,500			42,500		2
Windsor Rescue - Ambulance replacement	85,000			85,000		2
	<b>\$ 650,000</b>			<b>\$ 650,000</b>	<b>1%</b>	
<b><i>Community Development</i></b>						
Booker T. Estates CDBG - Road Construction	\$ 100,000			\$ 100,000		2
Pinewood Heights Relocation	250,000			250,000		1
Rt. 17 Revitalization	-	use rollover funds		-		2
Carrsville Streetscape	-	use rollover funds		-		2
CDBG Program Reserves	50,000			50,000		1
	<b>\$ 400,000</b>			<b>\$ 400,000</b>	<b>1%</b>	
<b><i>Economic Development</i></b>						
Rt. 460 Distribution Park - Land Acquisition	\$ 2,000,000			\$ 2,000,000		4
NDSD Park - Land Acquisition	750,000			750,000		2
Reserve for Purchase Agricultural Development Rights (PACE)	500,000			500,000		1
Reserve for E.D. Projects	250,000			250,000		1/2
	<b>\$ 3,500,000</b>			<b>\$ 3,500,000</b>	<b>8%</b>	
<b><i>Engineering</i></b>						
Reserve for E&S Control	\$ 25,000			25,000	0%	1
	<b>\$ 25,000</b>			<b>\$ 25,000</b>		
<b><i>Public Schools</i></b>						
Hardy Elementary Roof Replacement		793,500		793,500		2
Smithfield High School Roof Replacement		1,648,092		1,648,092		2
		<b>\$ 2,441,592</b>		<b>\$ 2,441,592</b>	<b>6%</b>	
<b><i>Parks &amp; Recreation</i></b>						
Heritage Park - Fairgrounds	\$ 2,700,000			\$ 2,700,000		4
County Trails Development	100,000			100,000		2
Nike Park - Soccer Complex	250,000			250,000		2
Old Jail Renovation - Interior	70,000			70,000		2
Fort Boykin Erosion Control	200,000			200,000		2
Reserve for Land Preservation	250,000			250,000		1/2
	<b>\$ 3,570,000</b>			<b>\$ 3,570,000</b>	<b>8%</b>	

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

EXPENDITURE SUMMARY	County	School	Public Utility	Total	% Total	Source
<b>Public Utilities</b>						
Carrisbrooke Water System - Upgrades			\$ 50,000	\$ 50,000		4
Windsor Blvd. Water Extension			315,000	315,000		4
Future Water Source - Plan/Eng/Const			2,000,000	2,000,000		4
Regional Consent Order (SSO)			100,000	100,000		4
Campdown/Carrsville Improvements			2,500,000	2,500,000		4
Rt. 58 Water/Sewer Extension			<u>250,000</u>	<u>250,000</u>		4
			<b>\$ 5,215,000</b>	<b>\$ 5,215,000</b>	12%	
<b>Public Works</b>						
Refuse Containers	\$ 30,000			\$ 30,000		2
Camp Washington Cleanup	<u>50,000</u>			<u>50,000</u>		2
	<b>\$ 80,000</b>			<b>\$ 80,000</b>	0%	
<b>Contingency</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>0%</b>	<b>1</b>
				-		
<b>TOTAL EXPENDITURES:</b>	<b>\$ 36,635,000</b>	<b>\$ 2,441,592</b>	<b>\$ 5,215,000</b>	<b>\$ 44,291,592</b>	<b>100%</b>	

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**  
**General Summary**

Department / Agency		CIP	Capital Budget	Capital Improvement Plan					CIP TOTAL FY 08-12'
		2006-07	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	
A	Space Needs	\$ 581,492	\$ 581,492	\$ 28,285,000	\$ 745,000	\$ 500,000	\$ 7,607,000	\$ 5,248,000	\$ 42,385,000
B	Economic Development	3,750,000	3,750,000	3,500,000	3,750,000	3,750,000	3,500,000	3,500,000	18,000,000
C	Fire & Rescue	535,000	535,000	650,000	615,000	615,000	670,000	650,000	3,200,000
D	Parks & Recreation	1,435,000	1,160,000	3,570,000	1,772,000	1,450,000	6,910,000	1,250,000	14,952,000
E	Public Schools	1,323,129	700,000	2,441,592	243,908	-	325,395	2,931,310	5,942,205
F	Public Utilities	4,485,230	4,485,230	5,215,000	3,350,000	350,000	100,000	100,000	9,115,000
G	Public Works	631,500	631,500	80,000	280,000	50,000	650,000	300,000	1,360,000
H	Smithfield YMCA	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000
I	Planning & Zoning	350,000	350,000	400,000	800,000	800,000	550,000	50,000	2,600,000
J	Electoral Board	175,000	-	-	175,000	-	-	-	175,000
K	Blackwater Regional Library	50,000	50,000	-	-	-	-	-	-
L	Engineering Department	-	-	25,000	25,000	25,000	25,000	25,000	125,000
M	Contingency	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL:		\$ 13,441,351	\$ 12,368,222	\$ 44,291,592	\$ 11,880,908	\$ 7,665,000	\$ 20,462,395	\$ 14,179,310	\$ 98,479,205

<b>Revenue Sources:</b>								
Operating Revenues	\$ 4,686,500	\$ 4,236,500	\$ 2,995,000	\$ 4,651,908	\$ 3,765,000	\$ 3,245,395	\$ 3,300,000	\$ 17,957,303
Fund Balance/Reserves	4,614,621	3,991,492	6,261,592	3,879,000	3,700,000	4,129,000	3,000,000	20,969,592
Bonded / Note Debt	3,940,230	3,940,230	34,935,000	3,000,000	200,000	13,088,000	7,879,310	59,102,310
Grants/Donations/Other	-	-	100,000	350,000	-	-	-	450,000
<b>TOTAL:</b>	<b>\$ 13,241,351</b>	<b>\$ 12,168,222</b>	<b>\$ 44,291,592</b>	<b>\$ 11,880,908</b>	<b>\$ 7,665,000</b>	<b>\$ 20,462,395</b>	<b>\$ 14,179,310</b>	<b>\$ 98,479,205</b>

Year 6 through 10 Horizon					
2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'
\$ 350,000	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,600,000
3,500,000	3,500,000	3,500,000	3,500,000	1,000,000	15,000,000
650,000	600,000	650,000	650,000	600,000	3,150,000
1,250,000	1,650,000	1,250,000	1,550,000	1,250,000	6,950,000
7,993,447	48,381,821	15,760,138	1,401,971	4,132,882	77,670,259
-	-	-	-	-	-
-	-	180,000	-	-	180,000
-	-	-	-	-	-
50,000	50,000	50,000	50,000	50,000	250,000
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
100,000	100,000	100,000	100,000	100,000	500,000
<b>\$ 13,893,447</b>	<b>\$ 57,531,821</b>	<b>\$ 21,490,138</b>	<b>\$ 7,251,971</b>	<b>\$ 7,132,882</b>	<b>\$ 107,300,259</b>

\$ 2,900,000	\$ 2,500,000	\$ 3,264,700	\$ 2,600,000	\$ 3,517,412	14,782,112
3,000,000	3,400,000	3,000,000	3,250,000	500,000	13,150,000
7,993,447	51,631,821	15,225,438	1,401,971	3,115,470	79,368,147
-	-	-	-	-	-
<b>\$ 13,893,447</b>	<b>\$ 57,531,821</b>	<b>\$ 21,490,138</b>	<b>\$ 7,251,971</b>	<b>\$ 7,132,882</b>	<b>\$ 107,300,259</b>

10 Year CIP TOTAL
\$ 45,985,000
33,000,000
6,350,000
21,902,000
83,612,464
9,115,000
1,540,000
125,000
2,850,000
175,000
-
125,000
1,000,000
<b>\$ 205,779,464</b>

\$ 32,739,415
34,119,592
138,470,457
450,000
<b>\$ 205,779,464</b>

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

	Department / Agency	CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan					CIP TOTAL FY 08-12'	Year 6 through 10 Horizon					Horizon TOTAL FY 13-17'	10 Year CIP TOTAL
				2007-08	2008-09	2009-10	2010-11	2011-12		2012-13'	2013-14'	2014-15'	2015-16'	2016-17'		
A	Space Needs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	Phase II - Courts/Clerk Bldg	250,000	250,000	23,627,000					23,627,000							23,627,000
	Phase IV - Health & Human Svc. Bldg					200,000	7,282,000		7,482,000							7,482,000
	Phase IB - Cnty Admin. Addtn.								-		3,250,000				3,250,000	3,250,000
	Technology Server Room	206,492	206,492						-						-	-
	Animal Shelter Expansion				445,000			-	445,000						-	445,000
1	PW Bldg Expansion/Engineer Dept						25,000	827,000	852,000						-	852,000
4	E911 Center Renovation								-						-	-
5	Community Center - T/W			150,000	300,000	300,000	300,000	300,000	1,350,000						-	1,350,000
									-						-	-
2	Central Hill Emer. Svcs.								-						-	-
	New Fire Station - Land/Design	125,000	125,000					4,121,000	4,121,000						-	4,121,000
									-						-	-
3	Smithfield Fire/EMS Station								-						-	-
#	Construction Administration								-						-	-
	Master Plan/Construction			4,508,000					4,508,000						-	4,508,000
	Construction				-				-						-	-
									-						-	-
6	Town of Windsor - Fire Station								-	350,000					350,000	350,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>TOTAL:</b>	<b>\$ 581,492</b>	<b>\$ 581,492</b>	<b>\$ 28,285,000</b>	<b>\$ 745,000</b>	<b>\$ 500,000</b>	<b>\$ 7,607,000</b>	<b>\$ 5,248,000</b>	<b>\$ 42,385,000</b>	<b>\$ 350,000</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ 45,985,000</b>

<b>Revenue Sources:</b>																
Operating Revenues	\$ 125,000	\$ 125,000	\$ 150,000	\$ 745,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,795,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 2,145,000
Fund Balance/Reserves	206,492	206,492	-	-	-	25,000	-	-	25,000	-	-	-	-	-	-	25,000
Bonded / Note Indebtedness	250,000	250,000	28,035,000	-	200,000	7,282,000	4,948,000		40,465,000	-	3,250,000	-	-	-	3,250,000	43,715,000
Grants / Donations / Other	-	-	100,000	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000
<b>TOTAL:</b>	<b>\$ 581,492</b>	<b>\$ 581,492</b>	<b>\$ 28,285,000</b>	<b>\$ 745,000</b>	<b>\$ 500,000</b>	<b>\$ 7,607,000</b>	<b>\$ 5,248,000</b>	<b>\$ 42,385,000</b>		<b>\$ 350,000</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,600,000</b>	<b>\$ 45,985,000</b>

**NOTE 1:** Expansion of Public Works Building for additional staff in Engineering Department

**NOTE 2:** Anticipated \$1.4M need to include purchase of an ambulance and engine.

**NOTE 3:** 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.

Construction Administration costs have not been budgeted or funded as of 11/15/06. Cost estimates based on 17,000 sq. ft. @ \$185/sq. ft. Town of Smithfield to provide \$100,000 for design/master plan.

**NOTE 4:** Equipment needs will be addressed through operating budget.

**NOTE 5:** Reserve established for accumulation of funds for a community center in the Town of Windsor.

**NOTE 6:** REQUEST FROM TOWN OF WINDSOR to accommodate ladder truck, as needed due to commercial growth.

**NOTE 7:** Includes estimated costs to renovate existing clerks and courts building.

**PREVIOUS NOTE ON SMITHFIELD STATION:** FY 07-08 \$200,000 for Smthfld new building constr. to be provided by T/S &/or donations. T/S proposes to provide land and handle design/eng costs directly.

CIP Subcommittee recommends a written agreement between all parties before appropriation stipulating fixed funding of 50% of cost not to exceed \$800,000, central dispatch participation, and documentation of % ownership and maintenance cost % between the County and the Town.

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan					CIP TOTAL FY 08-12'
				2007-08	2008-09	2009-10	2010-11	2011-12	
<b>B</b>	<b>Economic Development</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Reserve for E.D. Projects	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
	PACE-Reserve	750,000	750,000	500,000	750,000	750,000	750,000	750,000	3,500,000
	460 Distribtn Ind. Pk-Land Acquis	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
	460 Distribtn Ind. Pk-Construction							2,000,000	2,000,000
2	Land Acquistn-NDSD Park	250,000	250,000	-	-	-			-
3	Rt. 17 Revitalization								-
3	Carrsville Streetscape								-
2	NDSD Park - Land Acquisition	500,000	500,000	750,000	750,000	750,000	500,000		2,750,000
2	NDSD Park - Park Development	-	-	-	-	-	-	500,000	500,000
<b>TOTAL:</b>		<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 18,000,000</b>

<b>Revenue Sources:</b>									
Operating Revenues	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,750,000
<b>Fund Balance/Reserves</b>	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	2,500,000	2,500,000	2,500,000	13,250,000
Bonded / Note Indebtedness			-	-	-	-	-	-	-
Grants / Donations / Other	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,750,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 18,000,000</b>

Year 6 through 10 Horizon						10 Year CIP TOTAL
2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'	
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
250,000	250,000	250,000	250,000	250,000	1,250,000	2,500,000
750,000	750,000	750,000	750,000	750,000	3,750,000	7,250,000
					-	8,000,000
2,000,000	2,000,000	2,000,000	2,000,000		8,000,000	10,000,000
					-	-
					-	-
					-	-
500,000	500,000	500,000	500,000	-	2,000,000	2,750,000
<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 33,000,000</b>

\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 5,000,000	\$ 9,750,000
2,500,000	2,500,000	2,500,000	2,500,000	-	10,000,000	23,250,000
-	-	-	-	-	-	-
-	-	-	-	-	-	-
<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 15,000,000</b>	<b>\$ 33,000,000</b>

**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

**NOTE 3:** Moved projects to Administration

**ISLE OF WIGHT COUNTY  
FY 2008-12' CAPITAL IMPROVEMENTS PLAN  
AS ADOPTED BY THE BOARD OF SUPERVISORS  
Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	-----Capital Improvement Plan-----					CIP TOTAL FY 08-12'
				2007-08	2008-09	2009-10	2010-11	2011-12	
C	<b>Fire &amp; Rescue</b>			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	<b>County Wide:</b>								
	New Fire Station-								
	Central Hill Emer. Svcs	\$ -	\$ -						
	<b>Carrollton Fire:</b>								
	Ambulance-addition	40,000	40,000	42,500		-	-		42,500
	Ambulance-replacement								-
	Engine Truck-replacement					90,000	210,000		300,000
	Tanker/Trailer -replacemen			185,000					185,000
	Brush Truck - Replacement				100,000				100,000
	Quint - replacement								-
	<b>Carrsville Fire:</b>								
	Ladder Truck-2 payments	375,000	375,000						-
	Engine Truck-replacement							300,000	300,000
	First Response Vehicle							100,000	100,000
	Tanker -replacement								-
	Upgrade SCBA Equipment					75,000	-		75,000
	Station Remodel/Update								-
	<b>Rushmere Fire:</b>								
	Upgrade SCBA Equipment			35,000					35,000
	Brush Truck-replacement	80,000	80,000						-
	Building Addition-Design/Cnstr			150,000	200,000				350,000
	Engine Replacement			60,000	130,000	85,000			275,000
	SCBA Equipment Replacement								-
	<b>Smithfield Fire:</b>								
	Engine Truck-replacement					275,000			275,000
	Engine Truck-addition-2 payments							150,000	150,000
1	Building Acqu./ Desgn/Constr.								-
	Crash Truck-refurbish			50,000					50,000
	Quint - addition								-
	Air Compressor-replacement						50,000		50,000
	<b>Windsor Fire:</b>								
	Quint (Ladder/Pumper)				100,000	90,000	310,000		500,000
	<b>Isle of Wight Rescue:</b>								
	Ambulance-replacement	40,000	40,000	42,500	85,000			100,000	227,500
	<b>Windsor Rescue:</b>								
	Monitor/Defib - replacement			85,000			100,000		185,000
	Ambulance-replacement								-
		-	-	-	-	-	-	-	-
	<b>TOTAL:</b>	<b>\$ 535,000</b>	<b>\$ 535,000</b>	<b>\$ 650,000</b>	<b>\$ 615,000</b>	<b>\$ 615,000</b>	<b>\$ 670,000</b>	<b>\$ 650,000</b>	<b>\$ 3,200,000</b>

<b>Revenue Sources:</b>								
Operating Revenues	\$ 535,000	\$ 535,000	\$ 150,000	\$ 115,000	\$ 115,000	\$ 170,000	\$ 150,000	\$ 700,000
Fund Balance/Reserves		-	500,000	500,000	500,000	500,000	500,000	2,500,000
Bonded / Note Indebtedness								-
Grants / Donations / Other	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 535,000</b>	<b>\$ 535,000</b>	<b>\$ 650,000</b>	<b>\$ 615,000</b>	<b>\$ 615,000</b>	<b>\$ 670,000</b>	<b>\$ 650,000</b>	<b>\$ 3,200,000</b>

Year 6 through 10 Horizon					
2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					-
					-
					-
100,000					100,000
					-
					-
		275,000	325,000	300,000	900,000
					-
					-
					-
300,000					300,000
					-
	450,000				450,000
					-
					-
					-
					-
50,000			-		50,000
					-
					-
150,000					150,000
					-
					-
		275,000	325,000	300,000	900,000
					-
					-
					-
	-	100,000			100,000
50,000	50,000				100,000
	100,000				100,000
-	-	-	-	-	-
\$ 650,000	\$ 600,000	\$ 650,000	\$ 650,000	\$ 600,000	\$ 3,150,000

10 Year CIP TOTAL
\$ -
-
-
-
-
42,500
100,000
300,000
185,000
100,000
900,000
-
-
-
300,000
100,000
300,000
75,000
450,000
-
35,000
-
350,000
275,000
50,000
-
275,000
300,000
-
50,000
900,000
50,000
-
500,000
-
327,500
-
100,000
285,000
-
<b>\$ 6,350,000</b>

\$ 150,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 650,000
500,000	500,000	500,000	500,000	500,000	2,500,000
					-
-	-	-	-	-	-
<b>\$ 650,000</b>	<b>\$ 600,000</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ 600,000</b>	<b>\$ 3,150,000</b>

\$ 1,350,000
5,000,000
-
-
<b>\$ 6,350,000</b>

NOTE 1: Moved to Space Needs

\*\*Above amounts represent County portion only.\*\*



**ISLE OF WIGHT COUNTY  
FY 2008-12' CAPITAL IMPROVEMENTS PLAN  
AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

				Capital Improvement Plan					Year 6 through 10 Horizon						10 Year	
Department / Agency		CIP 2006-07	Capital Budget 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	CIP TOTAL FY 08-12'	2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'	CIP TOTAL
D	Parks & Recreation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	Future Projects / Reserves	-	-		-	250,000		370,000	620,000	420,000		630,000		500,000	1,550,000	2,170,000
2	Land Preservation Reserve	500,000	225,000	250,000	500,000	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
	Hardy District Park:								-						-	-
	Design/grubbing/roads	285,000	285,000						-						-	-
	Construction								-				1,000,000		1,000,000	1,000,000
	Nike Park:								-						-	-
3	Soccer complex	250,000	250,000	250,000					250,000						-	250,000
	Softball Field w/ Lights				375,000				375,000						-	375,000
3	Design - Phase 1	200,000	200,000			400,000			400,000						-	400,000
	Bldg- Phase 2 construction						6,000,000		6,000,000						-	6,000,000
4	Bldg - Phase 3 construction								-						-	-
4	Bldg - Phase 4 Gym								-						-	-
	Basketball court								-						-	-
	Nike Park Restroom				50,000				50,000				50,000		50,000	50,000
	Nike Park Picnic Shelters							80,000	80,000						-	80,000
	Aquatic Facility - Design								-					250,000	250,000	250,000
	Zuni Park:								-						-	-
	Development				100,000				100,000	150,000					150,000	250,000
	Fort Huger:								-						-	-
7	Development-Design	200,000	200,000	-					-						-	-
	Heritage Park:								-						-	-
	Heritage Park Restroom				70,000				70,000						-	70,000
	Heritage Park Trail System				130,000				130,000						-	130,000
	Heritage Park Development					300,000			300,000						-	300,000
	Heritage Park Picnic Shelters						160,000		160,000			-			-	160,000
	Heritage Park Playground						250,000		250,000			-			-	250,000
	Heritage Park Soccer Complex							300,000	300,000						-	300,000
5	Heritage Park - Fairgrounds			2,700,000	75,000				2,775,000						-	2,775,000
	Tyler's Beach								-						-	-
	Bulkhead Replacement								-	180,000					180,000	180,000
	Restroom - construction								-			70,000			70,000	70,000
	Beach Development								-			50,000			50,000	50,000
	Camptown Park								-						-	-
	Otelia J. Rainey Bldg - Phase II								-		1,000,000				1,000,000	1,000,000
6	County Trails Development			100,000	472,000				572,000		150,000				150,000	722,000
7	Museum Enhancements								-						-	-
	Old Jail Renovation (interior)			70,000					70,000						-	70,000
	Ft. Boykin Erosion Control			200,000					200,000						-	200,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 1,435,000	\$ 1,160,000	\$ 3,570,000	\$ 1,772,000	\$ 1,450,000	\$ 6,910,000	\$ 1,250,000	\$ 14,952,000	\$ 1,250,000	\$ 1,650,000	\$ 1,250,000	\$ 1,550,000	\$ 1,250,000	\$ 6,950,000	\$ 21,902,000

Revenue Sources:																
Operating Revenues	\$ 1,150,000	\$ 875,000	\$ 1,100,000	\$ 1,043,000	\$ 1,250,000	\$ -	\$ 1,250,000	\$ 4,643,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,300,000	\$ 1,250,000	\$ 6,300,000	\$ 10,943,000	
Fund Balance/Reserves	285,000	285,000	320,000	379,000	200,000	1,104,000	-	2,003,000	400,000	-	400,000	250,000	-	650,000	2,653,000	
Bonded / Note Indebtedness	-	-	2,150,000	-	-	5,806,000	-	7,956,000	-	-	-	-	-	-	7,956,000	
Grants / Donations / Other	-	-	-	350,000	-	-	-	350,000	-	-	-	-	-	-	350,000	
TOTAL:	\$ 1,435,000	\$ 1,160,000	\$ 3,570,000	\$ 1,772,000	\$ 1,450,000	\$ 6,910,000	\$ 1,250,000	\$ 14,952,000	\$ 1,250,000	\$ 1,650,000	\$ 1,250,000	\$ 1,550,000	\$ 1,250,000	\$ 6,950,000	\$ 21,902,000	

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

**NOTE 2:** 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.

**NOTE 3:** Original budget in FY07. The amounts in FY08 & FY10 are not additions, just carry-forwards from FY07.

**NOTE 4:** Phase 3&4 were consolidated under Phase 2 construction

**NOTE 5:** Funds in FY08-09 are for Recreational Trail connecting Fairgrounds to Town of Windsor.

**NOTE 6:** Battery Park Sidepath per Bike & Ped Master Plan. Funding source will be grants and donations which require a 20% match that could be shared with the towns.

**NOTE 7:** Projects were funded in FY07 budget.

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**  
 Department / Agency Detail

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan					
				2007-08	2008-09	2009-10	2010-11	2011-12	CIP TOTAL FY 08-12*
E	<b>Public Schools</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Carrollton Elementary:</b>								-
4	Replace Media Ctr. Carpet			-					-
4	Replace Classroom Carpet								-
2	Repave Parking Areas								-
	Replace Roof							-	-
	<b>Carrsville Elementary:</b>								-
4	Replace Gymnasium Restrooms			-					-
2	Replace Windows - Cafeteria Wing								-
2	Repave Prkng Areas/Install Cover Walkways			-					-
	New Gymnasium								-
2	Upgrade electric/enlarge kitchen								-
	<b>Hardy Elementary:</b>								-
	Roof Replacement	623,129	-	793,500					793,500
	Replace Windows								-
4	Replace Carpet, Tile			-					-
2	Re-Pave & Stipe Parking								-
2	Relocate Bus Loop & Parking								-
2	Improve Site Drainage/Septic								-
	<b>Smithfield High School:</b>								-
	Roof Replacement			1,648,092	243,908				1,892,000
3	Campus Renovation/Consolidation								-
2	HVAC Improv	125,000	125,000						-
2	Renovate Science Labs	100,000	100,000						-
	<b>Smithfield Middle School:</b>								-
3	Land Acq. For new facility							1,125,000	1,125,000
3	Replace School Facility							953,175	953,175
	<b>Westside Elementary:</b>								-
2	Improve Traffic & Parking Patterns								-
	Replace Windows								-
	<b>Windsor Elementary:</b>								-
2	Repave Prkng Areas/Install Cover Walkways								-
	<b>Windsor High School:</b>								-
2	HVAC Improv								-
2	Replace Football lights								-
2	Repave Parking Areas						325,395		325,395
2	Repair/Replace Storm Drains								-
	<b>Windsor Middle School:</b>								-
3	Replace School Facility							853,135	853,135
2	HVAC Improv								-
2	Replace Window System								-
2	Repair/Resurface Parking Lots								-
	<b>Districtwide Initiatives:</b>								-
4	Chiller Replacement-5 Locations								-
1	Bus Replacement	475,000	475,000						-
2	Enlarge Bus Garage					-			-
2	Replace Telephone System								-
2	School Board Admin. Bldg. - Design								-
3	New Elem. School - Land								-
2	Technology Initiative								-
2	Update Fire & Security Systems								-
	<b>TOTAL:</b>	<b>\$ 1,323,129</b>	<b>\$ 700,000</b>	<b>\$ 2,441,592</b>	<b>\$ 243,908</b>	<b>\$ -</b>	<b>\$ 325,395</b>	<b>\$ 2,931,310</b>	<b>\$ 5,942,205</b>

[illegible]

### The Sources:

Operating Revenues	\$ -	\$ -		\$ 243,908	\$ -	\$ 325,395	\$ -	\$ 569,303
Fund Balance/Reserves	1,323,129	700,000	2,441,592	-	-	-	2,441,592	-
Bonded / Note Indebtedness	-	-	-	-	-	2,931,310	2,931,310	-
Grants / Donations / Other	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ 1,323,129</b>	<b>\$ 700,000</b>	<b>\$ 2,441,592</b>	<b>\$ 243,908</b>	<b>\$ -</b>	<b>\$ 325,395</b>	<b>\$ 2,931,310</b>	<b>\$ 5,942,205</b>

\$ -	\$ -	\$ 534,700	\$ -	\$ 1,017,412	\$ 1,552,112	\$ 2,121,415
7,993,447	48,381,821	15,225,438	1,401,971	3,115,470	76,118,147	2,441,592
-	-	-	-	-	-	79,049,457
<b>\$ 7,993,447</b>	<b>\$ 48,381,821</b>	<b>\$ 15,760,138</b>	<b>\$ 1,401,971</b>	<b>\$ 4,132,882</b>	<b>\$ 77,670,259</b>	<b>\$ 83,612,464</b>

- 1 School Bus replacement directed to School Operating
- 2 CIP Subcommittee considers these expenditures as operating/maintenance and therefore are directed to the School Operating Budget.
- 3 Renovation or addition of schools will be determined at a later date, pending Demography Study.
- 4 Board of Supervisors redirected FY07 capital funds in January 2007 as an additional appropriation for the noted projects, as requested by the Schools.

## Department / Agency Detail

[illegible]

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**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 will be provided by a federal grant secured by Congressman Forbes through the House Appropriations Committee. (FY05-06 only)

**NOTE 4:** Funds not used in a fiscal year will accumulate to a reserve for future use.

**NOTE 5:** Request directed to operating budget.

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2007-08	2008-09	2009-10	2010-11	2011-12	CIP TOTAL FY 08-12'	2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'	
G	Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Refuse Truck-fleet addition				130,000				130,000							130,000
	Refuse Truck - fleet additon	125,000	125,000						-							-
	Health Dept. HVAC replacement	60,000	60,000						-							-
	Dump Truck-replacement						65,000		65,000							65,000
	Refuse Truck-replacement						135,000		135,000							135,000
	Bobcat-replacement						40,000		40,000							40,000
	Rushmere VFD-roof replacement						35,000		35,000							35,000
	IOW Rescue-roof replacement						35,000		35,000							35,000
	Museum-roof replacement						40,000		40,000							40,000
A	Cooling Tower Replacement-Court							-	-							-
	Carrsville Compactor-replacement							35,000	35,000							35,000
	Windsor VFD-roof replacement							35,000	35,000							35,000
	Refuse Truck - fleet additon							130,000	130,000							130,000
	Carroll Bridge Compactor-replacement								-			40,000			40,000	40,000
	Refuse Truck - replacement								-			140,000			140,000	140,000
	Orbit Compactor- acquisition	71,500	71,500						-							-
	Orbit Convenience Center -construc	70,000	70,000						-							-
	Refuse Containers			30,000					30,000							30,000
	Mill Swamp Convenience Center-A	90,000	90,000						-							-
	Satellite Fuel Station-Prison Farm				100,000				100,000							100,000
	Old Jail Bldg Restoration	165,000	165,000						-							-
	Convenience Centers						250,000		250,000							250,000
	Camp Washington Cleanup	50,000	50,000	50,000	50,000	50,000	50,000		200,000							200,000
	Roof Replacement - Social Svcs	-	-	-	-	-	-	100,000	100,000	-	-	-	-	-	-	100,000
TOTAL:		\$ 631,500	\$ 631,500	\$ 80,000	\$ 280,000	\$ 50,000	\$ 650,000	\$ 300,000	\$ 1,360,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 1,540,000
<b>Revenue Sources:</b>																
	Operating Revenues	\$ 631,500	\$ 631,500	\$ 80,000	\$ 280,000	\$ 50,000	\$ 650,000	\$ 300,000	\$ 1,360,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 1,540,000
	Fund Balance/Reserves								-							-
	Bonded / Note Indebtedness								-							-
	Grants / Donations / Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL:		\$ 631,500	\$ 631,500	\$ 80,000	\$ 280,000	\$ 50,000	\$ 650,000	\$ 300,000	\$ 1,360,000	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ 180,000	\$ 1,540,000

NO

**ISLE OF WIGHT COUNTY  
FY 2008-12' CAPITAL IMPROVEMENTS PLAN  
AS ADOPTED BY THE BOARD OF SUPERVISORS**

### Department / Agency Detail

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2007-08	2008-09	2009-10	2010-11	2011-12	CIP TOTAL FY 08-12'	2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'	
H	Smithfield YMCA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Swimming Pool Expansion															
	10 Year Contribution	25,000	25,000	25,000	25,000	25,000	25,000	25,000	125,000	-						125,000
									-							-
									-							-
									-							-
									-							-
									-							-
									-							-
									-							-
TOTAL:		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
Revenue Sources:																
Operating Revenues		\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000

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

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan						Year 6 through 10 Horizon						10 Year CIP TOTAL
				2007-08	2008-09	2009-10	2010-11	2011-12	CIP TOTAL FY 08-12'	2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'	
<b>I</b>	<b>Planning &amp; Zoning</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1	CDBG BT Estates-Construction	100,000	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
	CDBG Programs Reserve	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	50,000	50,000	50,000	50,000	50,000	250,000	500,000
	CDBG BT Estates - Road Constr			100,000					100,000						-	100,000
2	Pinewood Heights Relocation			250,000	250,000	250,000			750,000						-	750,000
3	Transportation Plan								-						-	-
3	Route 58 Master Plan								-						-	-
3	Route 460 Master Plan								-						-	-
4	Rt. 17 Revitalization	100,000	100,000	-	250,000	250,000	250,000		750,000						-	750,000
4	Carrsville Streetscape	100,000	100,000	-	250,000	250,000	250,000		750,000						-	750,000
									-						-	-
									-						-	-
									-						-	-
									-						-	-
									-						-	-
	<b>TOTAL:</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 550,000</b>	<b>\$ 50,000</b>	<b>\$ 2,600,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ 2,850,000</b>

Revenue Sources:																	
Operating Revenues	\$ 150,000	\$ 150,000	\$ 150,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 50,000	\$ 1,850,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 2,100,000	
Fund Balance/Reserves			250,000	250,000	250,000				750,000	-					-	750,000	
Bonded / Note Indebtedness									-						-	-	
Grants / Donations / Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL:</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 550,000</b>	<b>\$ 50,000</b>		<b>\$ 2,600,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ 2,850,000</b>	

**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). A MOU is being developed.

**NOTE 3:** Request to be directed to operating budget.

**NOTE 4:** Projects moved from Economic Development

## Department / Agency Detail

[illegible]

\$	175,000
	-
	-
	-
	<u>          </u>
\$	<b>175,000</b>



**ISLE OF WIGHT COUNTY  
FY 2008-12' CAPITAL IMPROVEMENTS PLAN  
AS ADOPTED BY THE BOARD OF SUPERVISORS**

### Department / Agency Detail

[illegible]

Blackwater Regional Library is preparing a needs assessment during FY07 and anticipate submitting a CIP request in FY08.

**ISLE OF WIGHT COUNTY**  
**FY 2008-12' CAPITAL IMPROVEMENTS PLAN**  
**AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	Capital Improvement Plan					CIP TOTAL FY 08-12'
				2007-08	2008-09	2009-10	2010-11	2011-12	
<b>L</b>	<b>Engineering Division</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>1</b>	Reserve for E&S Control	-	-	25,000	25,000	25,000	25,000	25,000	125,000
<b>2</b>	County Drainage Plan	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

Year 6 through 10 Horizon					
2012-13'	2013-14'	2014-15'	2015-16'	2016-17'	Horizon TOTAL FY 13-17'
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

10 Year CIP TOTAL
\$ -
-
125,000
-
-
\$ 125,000

Revenue Sources:								
Operating Revenues	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Fund Balance/Reserves	-	-	-	-	-	-	-	-
Bonded / Note Indebtedness	-	-	-	-	-	-	-	-
Grants / Donations / Other	-	-	-	-	-	-	-	-
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>

\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 125,000
-
-
-
\$ 125,000

**NOTE 1:** Request to establish a reserve for erosion and sediment control.

**NOTE 2:** Request to be directed to operating budget.

**ISLE OF WIGHT COUNTY  
FY 2008-12' CAPITAL IMPROVEMENTS PLAN  
AS ADOPTED BY THE BOARD OF SUPERVISORS**

**Department / Agency Detail**

Department / Agency		CIP 2006-07	Capital Budget 2006-07	-----Capital Improvement Plan-----					CIP TOTAL FY 08-12'	Year 6 through 10 Horizon					Horizon TOTAL FY 13-17'	10 Year CIP TOTAL
				2007-08	2008-09	2009-10	2010-11	2011-12		2012-13'	2013-14'	2014-15'	2015-16'	2016-17'		
M	Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Non-departmental	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	100,000	100,000	100,000	100,000	100,000	500,000	1,000,000
									-						-	-
									-						-	-
									-						-	-
									-						-	-
									-						-	-
									-						-	-
									-						-	-
									-						-	-
	<b>TOTAL:</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>
<b>Revenue Sources:</b>																
Operating Revenues		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000	\$ 1,000,000
Fund Balance/Reserves									-						-	-
Bonded / Note Indebtedness									-						-	-
Grants / Donations / Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL:</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

**ISLE OF WIGHT COUNTY  
FY 2007-08 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Charges for Services Org #: 2200006</b>										
418020 Gift Shop Sales	\$ 15,857	\$ 17,335	\$ 17,000	\$ 15,410	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	0%	100%
<b>Miscellaneous Org #: 2200008</b>										
418060 Miscellaneous	-	9,982	-	39	-	-	-	-	N/A	0%
<b>Non-Revenue Receipts Org #: 2200010</b>										
497999 Transfer from Fund Balance	-	-	1,000	-	9,500	11,501	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 15,857</b>	<b>\$ 27,317</b>	<b>\$ 18,000</b>	<b>\$ 15,449</b>	<b>\$ 27,000</b>	<b>\$ 29,001</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>-35%</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 22722000</b>										
558060 Operating Expense	\$ 11,772	\$ 33,355	\$ 17,000	\$ 11,397	\$ 17,500	\$ 19,501	\$ 17,500	\$ 17,500	0%	100%
533100 Equipment, Repairs & Maint.	-	2,285	1,000	-	-	-	-	-	N/A	0%
580100 Equipment	-	15,078	-	-	9,500	9,500	-	-	-100%	0%
<b>TOTAL</b>	<b>\$ 11,772</b>	<b>\$ 50,717</b>	<b>\$ 18,000</b>	<b>\$ 11,397</b>	<b>\$ 27,000</b>	<b>\$ 29,001</b>	<b>\$ 17,500</b>	<b>\$ 17,500</b>	<b>-35%</b>	<b>0%</b>

Fund Balance:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	77,554	\$ 81,639	58,239	\$ 58,239	\$ 62,291	\$ 62,291	\$ 62,291	\$ 62,291
<b>Net Income / (Loss):</b>	4,085	(23,400)	-	4,052	-	-	-	-
<b>Ending Fund Balance:</b>	<b>\$ 81,639</b>	<b>\$ 58,239</b>	<b>\$ 58,239</b>	<b>\$ 62,291</b>	<b>\$ 62,291</b>	<b>\$ 62,291</b>	<b>\$ 62,291</b>	<b>\$ 62,291</b>

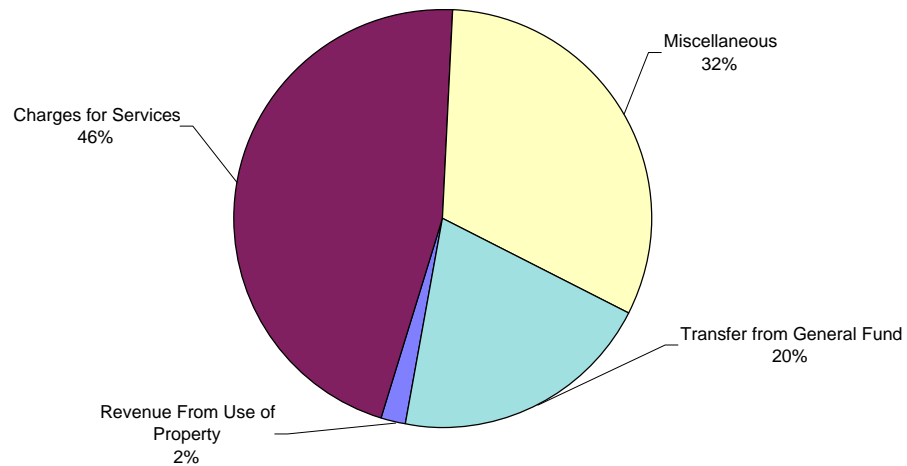
**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**COUNTY FAIR FUND**

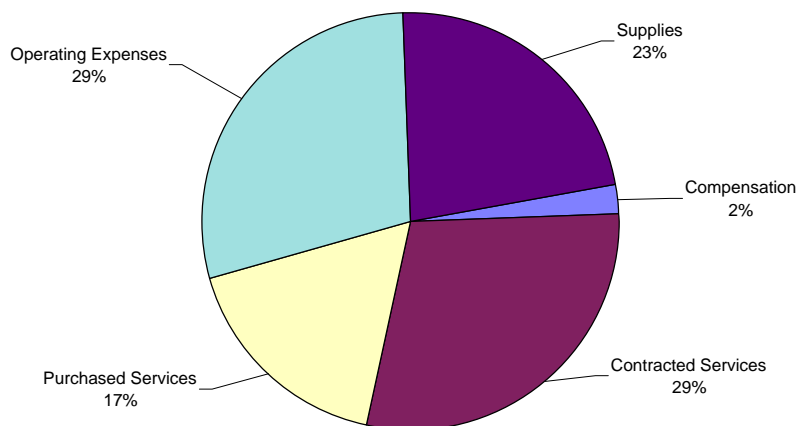
**PROGRAM DESCRIPTION**

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 2007-08 GENERAL OPERATING BUDGET**

**COUNTY FAIR FUND**

Revenue Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Revenue from Use Org: 2300005</b>										
415023 Space Rent-Concessions	\$ 7,542	\$ -	\$ 6,500	\$ 6,014	\$ 6,500	\$ 6,500	\$ 375	\$ 375	-94%	1%
415024 Space Rent-Games	1,010	-	1,000	-	-	-	-	-	N/A	0%
415025 Space Rent-Arts& Crafts	1,375	20	2,000	555	2,000	2,000	-	-	-100%	0%
415026 Space Rent-Commercial	6,355	494	4,500	3,455	5,900	5,900	1,000	1,000	-83%	1%
415027 Space Rent-Non-profit	135	80	200	328	400	400	-	-	-100%	0%
415022 Equipment Rental	592	262	2,500	360	500	500	-	-	-100%	0%
<b>Charges for Services Org: 2300006</b>										
416723 Womanless Pageant	-	690	1,500	1,733	3,000	3,000	2,000	2,000	-33%	3%
416724 Fair Cookbook	-	4,574	1,800	770	1,500	1,500	170	170	-89%	0%
416726 Midway Commissions	5,329	73	1,000	2,775	2,500	2,500	-	-	-100%	0%
416727 Competition Fees	1,626	-	5,000	5,742	7,000	7,000	1,000	1,000	-86%	1%
416728 Pageant Fees	15,203	20,351	14,000	14,660	16,195	16,195	14,000	14,000	-14%	20%
416732 Sales - Soft Drink	6,936	-	6,000	6,835	7,500	7,500	-	-	-100%	0%
416734 Sales - Beer	11,454	-	8,600	12,459	13,000	13,000	3,500	3,500	-73%	5%
416736 Sales - Ice	525	-	1,000	1,374	2,000	2,000	-	-	-100%	0%
416738 Sales - Admissions	44,636	-	45,000	47,187	63,500	63,500	12,000	12,000	-81%	17%
416740 Advance Ticket Commissns	1,676	-	12,000	3,561	-	-	-	-	N/A	0%
416742 Ticket Commissions	-	-	10,200	11,074	15,000	15,000	-	-	-100%	0%
<b>Miscellaneous Org#: 2300008</b>										
418040 Donations	13,400	2,000	18,000	8,500	22,000	22,000	22,500	22,500	2%	32%
418060 Miscellaneous	750	(1,840)	-	8,520	-	-	-	-	N/A	0%
<b>Non Revenue Receipts Org#: 2300010</b>										
497110 Transfer from General Fund	-	-	-	11,000	-	19,630	14,345	14,345	N/A	20%
<b>TOTAL</b>	<b>\$ 118,543</b>	<b>\$ 26,703</b>	<b>\$ 140,800</b>	<b>\$ 146,902</b>	<b>\$ 168,495</b>	<b>\$ 188,125</b>	<b>\$ 70,890</b>	<b>\$ 70,890</b>	<b>-58%</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 23717000</b>										
519000 Compensation	\$ 1,175	\$ -	\$ 1,800	\$ 3,295	\$ 3,295	\$ 3,095	\$ 1,500	\$ 1,500	-54%	2%
531700 Professional Services	36,100	12,900	36,000	33,911	36,000	34,800	7,500	7,500	-79%	11%
536000 Advertising	5,971	4,246	6,000	5,481	6,000	6,000	13,150	13,150	119%	19%
551000 Utilities	267	-	500	-	1,000	1,000	1,000	1,000	0%	1%
552100 Postage	45	59	100	60	100	-	100	100	0%	0%
552300 Telephone	-	-	-	-	1,200	-	-	-	-100%	0%
554100 Rental	19,975	17,423	22,000	20,812	26,000	25,950	7,400	7,400	-72%	10%
555010 Travel & Training	3,041	2,224	3,500	3,004	3,500	3,500	3,500	3,500	0%	5%
558060 Operating Expense	60,036	16,991	55,000	71,829	75,000	97,630	20,440	20,440	-73%	29%
558100 Dues & Subscriptions	120	220	200	185	200	200	200	200	0%	0%
560010 Office Supplies	116	190	200	78	200	200	100	100	-50%	0%
567200 Pageant Expense	8,919	12,610	14,000	12,102	14,000	14,000	14,000	14,000	0%	20%
567230 Womanless Pageant	-	824	1,500	822	2,000	1,750	2,000	2,000	0%	3%
<b>TOTAL</b>	<b>\$ 135,765</b>	<b>\$ 67,687</b>	<b>\$ 140,800</b>	<b>\$ 151,579</b>	<b>\$ 168,495</b>	<b>\$ 188,125</b>	<b>\$ 70,890</b>	<b>\$ 70,890</b>	<b>-58%</b>	<b>100%</b>

Fund Balance:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	\$ 24,056	\$ 6,834	\$ (34,150)	\$ (34,150)	\$ (38,828)	\$ (38,828)	\$ (38,828)	\$ (38,828)
<b>Net Income / (Loss):</b>	(17,222)	(40,984)	-	(4,678)	-	-	-	-
<b>Ending Fund Balance:</b>	\$ 6,834	\$ (34,150)	\$ (34,150)	\$ (38,828)	\$ (38,828)	\$ (38,828)	\$ (38,828)	\$ (38,828)

**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 2007-08 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

**PROGRAM DESCRIPTION**

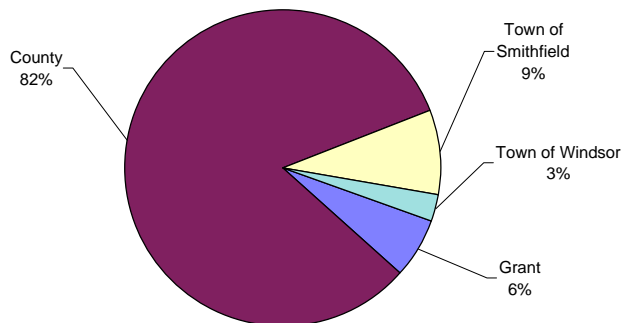
The Isle of Wight County Emergency Communications Center (ECC) is a consolidated Public Safety Answering Point (PSAP) and Dispatch Center supporting all Public Safety Response Agencies that service Isle of Wight County. The Emergency Communications Manager directs the ECC, reporting operationally to 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.

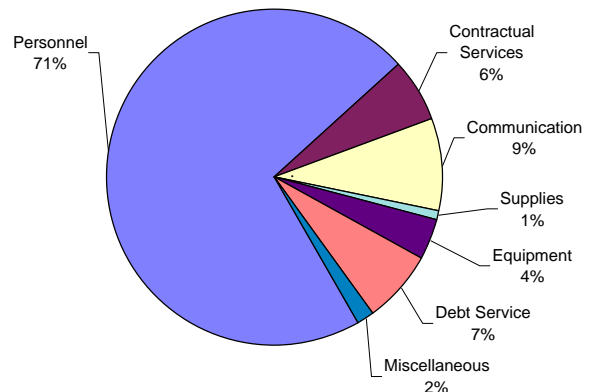
**GOALS AND OBJECTIVES**

- \* 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 2007-08 GENERAL OPERATING BUDGET**

**E911 - EMERGENCY COMMUNICATIONS CENTER**

Revenue Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Other Local Taxes Org # 2400002</b>										
412160 Fees Collected	\$ 518,950	\$ 516,186	\$ 516,248	\$ 531,942	\$ 529,621	\$ 529,620	\$ 525,916	\$ -	-100%	0%
<b>State Grant Revenue Org: 2401524</b>										
423000 E-911 Wireless Grant	-	-	-	-	-	29,303	52,977	52,977	N/A	6%
<b>Miscellaneous Org#: 2400008</b>										
418050 Miscellaneous	-	-	-	2,934	-	-	-	-	N/A	0%
<b>Non Revenue Receipts Org # 2400010</b>										
497110 Gen. Fund Transfer In	-	-	-	-	-	-	-	525,916	N/A	59%
497110 Gen. Fund Transfer In (67%)	145,610	76,595	157,187	29,152	224,924	233,845	236,928	206,138	-8%	23%
497998 E911 - Fund Balance	-	-	-	-	-	-	-	-	N/A	0%
<b>Recovered Costs Org#: 2400008</b>										
419010 Town of Smithfield (25%)	-	8,845	58,651	10,027	83,927	83,927	88,405	76,916	-8%	9%
419010 Town of Windsor (8%)	-	28,881	18,768	3,209	26,857	26,857	28,290	24,613	-8%	3%
<b>TOTAL</b>	<b>\$ 664,560</b>	<b>\$ 630,507</b>	<b>\$ 750,854</b>	<b>\$ 577,264</b>	<b>865,328</b>	<b>903,552</b>	<b>\$ 932,516</b>	<b>\$ 886,560</b>	<b>2%</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org # 24356000</b>										
511000 A Salaries and Wages	\$ 230,703	\$ 309,602	\$ 343,191	\$ 254,740	\$ 413,479	\$ 420,684	\$ 411,940	\$ 408,911	-1%	46%
Position Reclassification	-	-	-	-	-	-	8,000	10,000	N/A	1%
513000 Part-Time Salaries	28,323	1,723	-	13,861	-	29,303	22,000	22,000	N/A	2%
512000 Overtime Compensation	28,311	28,951	32,000	33,153	13,000	13,000	25,000	25,000	92%	3%
521000 Fica/Medicare	-	-	-	-	37,898	38,450	35,000	35,089	-7%	4%
522100 VRS - Retirement	-	-	-	-	46,000	46,000	49,675	49,675	8%	6%
523000 Hospital/Medical Plan	-	-	-	-	52,753	52,753	74,548	74,548	41%	8%
523100 Dental Insurance	-	-	-	-	3,700	3,700	4,412	4,412	19%	0%
524000 Group Life Insurance	-	-	-	-	5,100	5,100	5,183	5,183	2%	1%
527100 Worker's Compensation	-	-	-	-	550	550	600	600	9%	0%
528100 Deferred Comp Plan	-	-	-	-	-	-	500	300	N/A	0%
519000 Fringe Benefits	63,190	85,513	105,936	75,030	-	-	-	-	N/A	0%
531700 Professional Services (GIS)	4,400	12,981	14,500	2,500	2,948	2,948	2,600	2,600	-12%	0%
533100 Equipment Repairs & Mtnce.	12,232	45,052	39,000	43,540	41,600	41,600	50,708	50,708	22%	6%
552100 Postage	28	93	100	259	450	450	450	450	0%	0%
552300 Telephone	863	850	750	850	1,000	1,000	1,100	1,100	10%	0%
554100 Equipment Rental	57,434	8,000	12,000	12,000	28,000	28,000	30,000	18,600	-34%	2%
555010 Travel & Training	9,208	14,560	10,000	8,237	12,000	14,600	12,000	12,000	0%	1%
558060 Operating Expenses	-	113,768	82,000	32,374	86,800	86,800	75,000	78,000	-10%	9%
558100 Dues & Subscriptions	1,537	1,322	1,325	1,297	1,400	1,400	1,700	1,700	21%	0%
560010 Office Supplies	2,537	3,002	3,000	2,689	2,700	2,700	2,800	2,800	4%	0%
560080 Motor Fuel, Lube & Repairs	172	164	200	188	250	250	900	900	260%	0%
560110 Uniforms	1,755	625	600	499	4,400	4,400	4,400	4,400	0%	0%
580100 Equipment	141,699	32,035	20,000	3,518	21,050	33,146	17,500	14,500	-31%	2%
591000 Principal Expense	25,440	65,658	73,317	77,315	81,706	81,706	89,000	58,494	-28%	7%
592000 Interest Expense	7,159	14,983	12,935	12,935	8,544	8,544	7,500	4,590	-46%	1%
<b>TOTAL</b>	<b>\$ 614,990</b>	<b>\$ 738,880</b>	<b>\$ 750,854</b>	<b>\$ 574,985</b>	<b>\$ 865,328</b>	<b>\$ 917,084</b>	<b>\$ 932,516</b>	<b>\$ 886,560</b>	<b>2%</b>	<b>100%</b>

Capital Projects:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org # 24941000</b>										
580100 Capital Projects	\$ -	\$ 9,297	\$ -	\$ 2,279	\$ -	\$ 146,968	\$ -	\$ -	N/A	N/A
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 9,297</b>	<b>\$ -</b>	<b>\$ 2,279</b>	<b>\$ -</b>	<b>\$ 146,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>0%</b>
<b>GRAND TOTAL:</b>	<b>\$ 614,990</b>	<b>\$ 748,177</b>	<b>\$ 750,854</b>	<b>\$ 577,264</b>	<b>\$ 865,328</b>	<b>\$ 1,064,052</b>	<b>\$ 932,516</b>	<b>\$ 886,560</b>	<b>2%</b>	

Fund Balance:	FY 2004 Actual	FY 2005 Actual	Budgeted 2005-06	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	\$ 494,081	\$ 543,651	\$ 425,981	\$ 425,981	\$ 425,981	\$ 425,981	\$ 265,481	\$ 265,481
<b>Net Income / (Loss):</b>	49,570	(117,670)	-	-	-	(160,500)	-	-
<b>Ending Fund Balance:</b>	<b>\$ 543,651</b>	<b>\$ 425,981</b>	<b>\$ 425,981</b>	<b>\$ 425,981</b>	<b>\$ 425,981</b>	<b>\$ 265,481</b>	<b>\$ 265,481</b>	<b>\$ 265,481</b>

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

**E911 - EMERGENCY COMMUNICATIONS CENTER**

<b>Personnel Summary</b>				
<b>Grade</b>	<b>Job Class / Position</b>	<b>FTE</b>	<b>FY 2007 Budget</b>	<b>FTE</b>
			<b>Budget</b>	<b>FY 2008 Budget</b>
48	Emergency Communications Manager	1.0	\$ 60,428	1.0
45	Emergency Communications Supervisor	1.0	41,939	1.0
41	Dispatcher - Locally Funded	16.0	388,285	16.0
41	Dispatcher - Funded by Compensation Board	(5.0)	(98,221)	(5.0)
46	IT Tech Specialist	0.5	21,048	0.5
<b>Total</b>		<b>13.5</b>	<b>\$ 413,479</b>	<b>13.5</b>
				<b>\$ 408,911</b>

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

**SECTION 8 HOUSING DEPARTMENT**

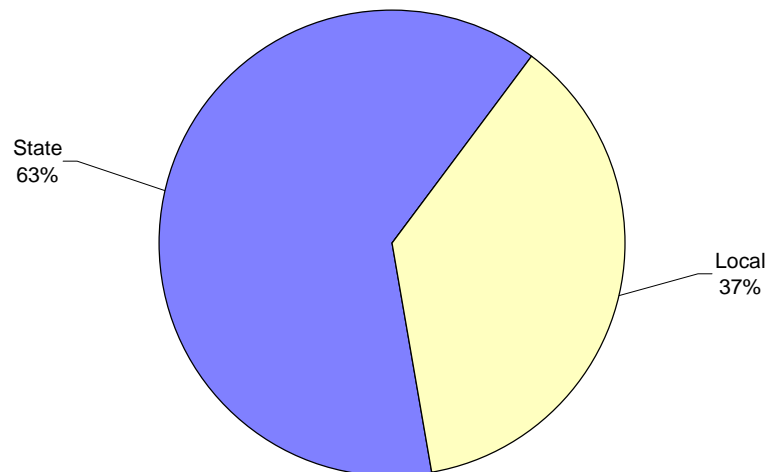
**PROGRAM DESCRIPTION**

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.

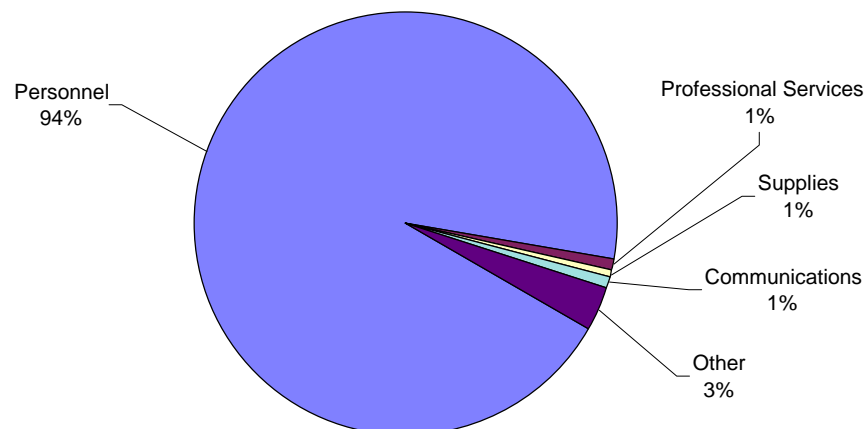
**GOALS AND OBJECTIVES**

- \* 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.

**Section 8 ~ Revenue Sources**



**Section 8 ~ Expenditures**



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

**SECTION 8 HOUSING DEPARTMENT**

Revenue Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Recovered Costs # 2700008</b>										
418080 Section 8 Revenue	\$ 65,202	\$ 107,141	\$ 77,571	\$ 110,903	\$ 99,774	\$ 128,880	\$ 123,840	\$ 123,840	24%	63%
<b>Non Revenue Receipts Org#: 2700010</b>										
497110 Transfer from General Fund	8,175	18,287	19,000	14,455	20,140	57,708	53,584	72,384	25%	37%
<b>TOTAL</b>	<b>\$ 73,377</b>	<b>\$ 125,428</b>	<b>\$ 96,571</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 186,588</b>	<b>\$ 177,424</b>	<b>\$ 196,224</b>	<b>64%</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org # 27536000</b>										
511000 Salaries and Wages	\$ 80,377	\$ 125,428	\$ 96,571	\$ 91,631	\$ 119,914	\$ 135,439	\$ 148,513	\$ 148,513	24%	76%
521000 FICA/Medicare	-	-	-	16,934	-	10,361	11,361	11,361	N/A	6%
522100 VRS - Retirement	-	-	-	-	-	12,597	15,619	15,619	N/A	8%
523000 Hospital/Medical Plan	-	-	-	-	-	3,972	7,944	7,944	N/A	4%
523100 Dental Insurance	-	-	-	-	-	230	458	458	N/A	0%
524000 Group Life Insurance	-	-	-	-	-	1,489	1,629	1,629	N/A	1%
527100 Deferred Comp	-	-	-	-	-	-	-	-	N/A	0%
528100 Professional Services	-	-	-	11,562	-	2,100	1,200	1,200	N/A	1%
552100 Postage	-	-	-	-	-	1,200	-	650	N/A	0%
553050 Motor Vehicle Insurance	-	-	-	-	-	-	1,500	1,500	N/A	1%
555010 Travel & Training	-	-	-	947	-	4,771	6,000	6,000	N/A	3%
560010 Office Supplies	-	-	-	4,284	-	2,000	2,000	1,350	N/A	1%
580300 Vehicles	-	-	-	-	-	12,429	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 80,377</b>	<b>\$ 125,428</b>	<b>\$ 96,571</b>	<b>\$ 125,358</b>	<b>\$ 119,914</b>	<b>\$ 186,588</b>	<b>\$ 196,224</b>	<b>\$ 196,224</b>	<b>64%</b>	<b>100%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
45	Section 8 Housing Director	1.0	\$ 46,093	1.0	\$ 51,216
43	FSS/Homeownership Coordinator	1.0	32,927	1.0	36,278
42	Section 8 Coordinator / Inspector	1.0	32,149	1.0	34,960
40	Homeownership Program Assistant	-	-	1.0	21,755
N/A	Department Supervisor	-	4,304	-	4,304
	<b>Total</b>	<b>3.0</b>	<b>\$ 115,473</b>	<b>4.0</b>	<b>\$ 148,513</b>

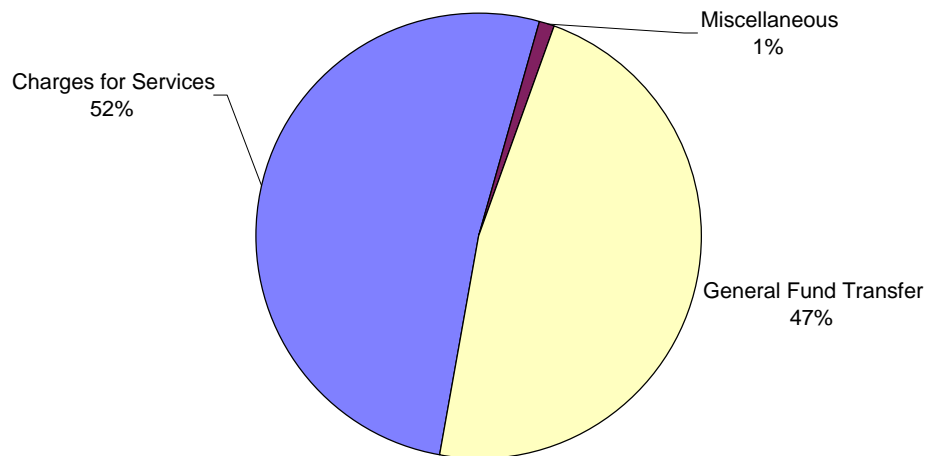
**ISLE OF WIGHT COUNTY  
FY 2007-08 OPERATING BUDGET**

**SKATING RINK**

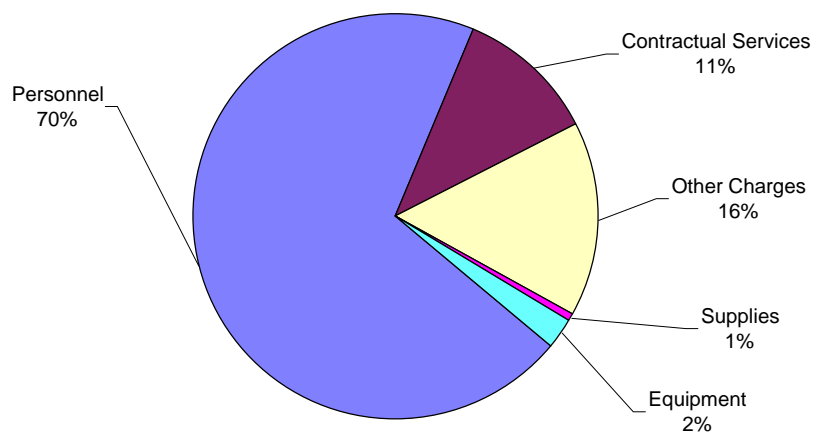
**PROGRAM DESCRIPTION**

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.

**Skating Rink ~ Revenue Sources**



**Skating Rink ~ Expenditures**



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

**SKATING RINK**

Revenue Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Charges for Services Org #: 2800006</b>									
416744 Concessions	-	-	-	-	\$ 750	\$ 1,000	\$ 1,000	N/A	1%
416746 Skate Rental	-	-	-	-	3,000	4,000	4,000	N/A	3%
416738 Admissions Fee	-	-	-	-	33,750	45,000	45,000	N/A	36%
416750 Special Events Fee	-	-	-	-	11,250	15,000	15,000	N/A	12%
<b>Miscellaneous Org #: 2800008</b>									
418060 Miscellaneous	-	-	-	-	750	1,000	1,000	N/A	1%
416748 Sales Tax Commissions	-	-	-	-	100	100	100	N/A	0%
N/A Property Rental	-	-	-	-	-	-	-	N/A	0%
N/A Donation	-	-	-	-	-	-	-	N/A	0%
N/A Locker Rental	-	-	-	-	-	-	-	N/A	0%
N/A Pro Shop Income	-	-	-	-	-	-	-	N/A	0%
N/A Video game Income	-	-	-	-	-	-	-	N/A	0%
<b>Non-Revenue Receipts Org #: 2800010</b>									
497110 Transfer from General Fund	-	-	-	-	52,826	59,400	59,400	N/A	47%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,426</b>	<b>\$ 125,500</b>	<b>\$ 125,500</b>	<b>N/A</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org # 28713000</b>									
511000 Salaries and Wages	\$ -	\$ -	\$ -	\$ -	\$ 37,500	\$ 49,474	\$ 49,474	N/A	39%
513000 Part-time salaries	-	-	-	-	22,500	22,500	22,500	N/A	18%
512000 Overtime	-	-	-	-	-	-	-	N/A	0%
521000 Fica/Medicare	-	-	-	-	5,625	5,550	5,550	N/A	4%
522100 VRS - Retirement	-	-	-	-	-	5,358	5,358	N/A	4%
523000 Hospital/Medical Plan	-	-	-	-	-	4,072	4,072	N/A	3%
523100 Dental Insurance	-	-	-	-	-	235	235	N/A	0%
524000 Group Life Insurance	-	-	-	-	-	560	560	N/A	0%
528100 Deferred Comp Plan	-	-	-	-	-	300	300	N/A	0%
531700 Professional Services	-	-	-	-	7,500	10,000	10,000	N/A	8%
533100 Equipment Repairs & Maint.	-	-	-	-	2,000	2,000	2,000	N/A	2%
536000 Advertising	-	-	-	-	1,000	2,000	2,000	N/A	2%
551000 Utilities	-	-	-	-	6,500	13,000	13,000	N/A	10%
552100 Postage	-	-	-	-	50	50	50	N/A	0%
552300 Telephone	-	-	-	-	1,100	1,200	1,200	N/A	1%
554200 Property Rental	-	-	-	-	1	1	1	N/A	0%
555010 Travel & Training	-	-	-	-	500	1,000	1,000	N/A	1%
558060 Operating Expenses (Program	-	-	-	-	17,250	1,500	1,500	N/A	1%
558100 Dues & Subscriptions	-	-	-	-	100	3,000	3,000	N/A	2%
560010 Office Supplies	-	-	-	-	200	200	200	N/A	0%
560050 Custodial Supplies	-	-	-	-	300	300	300	N/A	0%
560110 Uniforms	-	-	-	-	300	200	200	N/A	0%
580100 Equipment	-	-	-	-	-	3,000	3,000	N/A	2%
N/A Pro Shop Expense	-	-	-	-	-	-	-	N/A	0%
N/A Concessions Supplies	-	-	-	-	-	-	-	N/A	0%
N/A Insurance	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 102,426</b>	<b>\$ 125,500</b>	<b>\$ 125,500</b>	<b>N/A</b>	<b>100%</b>

Fund Balance:	FY 2005 Actual	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Income / (Loss):</b>	-	-	-	-	-	-
<b>Ending Fund Balance:</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Personnel Summary		FTE	FY 2007 Budget	FTE	FY 2008 Budget
<b>Grade Job Class / Position</b>					
Skating Rink Manager		-	\$ -	1.0	\$ 49,474
Total		-	\$ -	1.0	\$ 49,474

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

**PUBLIC UTILITIES FUND**

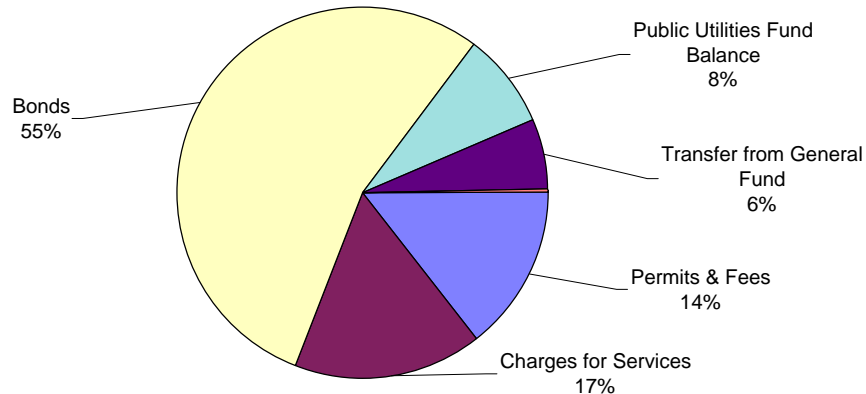
**PROGRAM DESCRIPTION**

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.

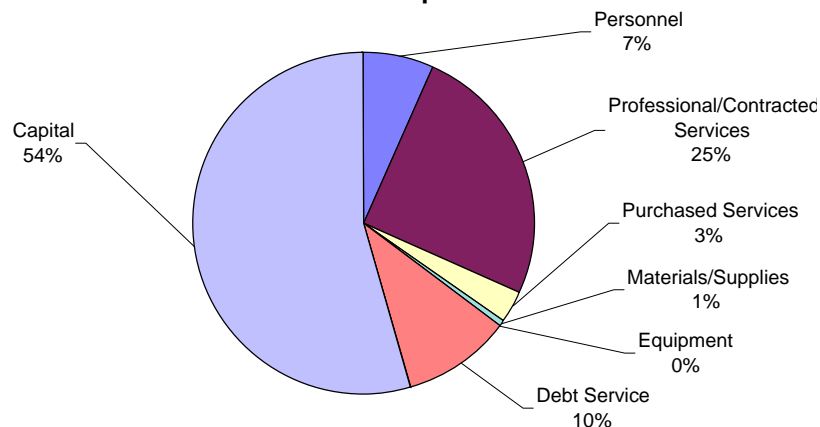
**GOALS AND OBJECTIVES**

- \* 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 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Permits, Fees &amp; Licenses Org #: 5100003</b>										
413332 Water Connection Fees	\$ 766,364	\$ 1,500,395	\$ 820,000	\$ 1,371,480	\$ 853,000	\$ 853,000	\$ 720,000	\$ 720,000	-16%	8%
413334 New Account Fee	8,160	10,080	8,000	13,360	8,000	8,000	8,000	8,000	0%	0%
413336 Administration Fee	-	3,480	-	330	-	-	-	-	N/A	0%
413338 Sewage Connection Fees	767,814	1,674,920	830,000	1,419,182	960,000	960,000	640,000	640,000	-33%	7%
413346 Disconnect/Reconnect Fees	6,990	7,920	7,500	6,071	7,500	7,500	7,500	7,500	0%	0%
<b>Revenue from Use Org #: 5100005</b>										
415021 Property Rental	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	0%	0%
<b>Charges for Services Org #: 5100006</b>										
413315 A Inspection Fee	74,578	63,878	60,000	63,354	-	-	-	-	N/A	0%
416060 Late Fee	4,065	5,470	4,500	5,970	4,500	4,500	4,500	4,500	0%	0%
416065 Sewage Collection	463,112	521,031	450,000	574,251	485,000	485,000	563,000	563,000	16%	6%
416075 Sewage Treatment Fees	70,573	92,706	80,000	89,837	100,000	100,000	100,000	100,000	0%	1%
418055 Sale of Water	720,894	778,268	720,000	906,757	800,000	800,000	907,000	907,000	13%	9%
<b>Miscellaneous Org #: 5100008</b>										
418060 Miscellaneous	543,488	1,029	1,552	4,116	-	-	-	-	N/A	0%
441410 Proceeds from Bonds				384	3,690,230	-	4,750,000	5,215,000	41%	54%
<b>Federal Grant Revenue Org #: 5100030</b>										
433000 Fed. Grant-Flouride Compliance	-		100,000	-	100,000	96,200	-	-	-100%	0%
<b>Non Revenue Receipts Org #: 5100010</b>										
497999 Unreserved Fund Balance - PU					301,293	1,693,558	1,885,141	800,000	166%	8%
497110 General Fund Transfer In	391,045	321,439	-	-	-	13,647		600,000	N/A	6%
<b>TOTAL</b>	<b>\$ 3,838,083</b>	<b>\$ 5,001,616</b>	<b>\$ 3,102,552</b>	<b>\$ 4,476,092</b>	<b>\$ 7,330,523</b>	<b>\$ 5,042,405</b>	<b>\$ 9,606,141</b>	<b>\$ 9,586,000</b>	<b>31%</b>	<b>100%</b>

**ADMINISTRATION**

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 51451000</b>										
511000 Salaries and Wages	\$ 226,858	\$ 222,589	\$ 314,918	\$ 272,039	\$ 212,093	\$ 212,093	\$ 212,093	\$ 191,562	-10%	13%
512000 Overtime Compensation	4,204	(1,572)	2,000	929	-	-	-	2,500	N/A	0%
513000 Part time Salaries	35,460	31,075	-	-	-	-	-	-	N/A	0%
521000 Fica/Medicare	-	-	-	-	18,700	18,700	18,700	14,658	-22%	1%
522100 VRS - Retirement	-	-	-	-	22,000	22,000	22,000	20,751	-6%	1%
523000 Hospital/Medical Plan	-	-	-	-	23,500	23,500	23,500	22,750	-3%	2%
523100 Dental Insurance	-	-	-	-	1,600	1,600	1,600	1,599	0%	0%
524000 Group Life Insurance	-	-	-	-	2,600	2,600	2,600	2,165	-17%	0%
527100 Worker's Compensation	-	-	-	-	7,600	7,600	7,600	3,500	-54%	0%
528100 Deferred Comp Plan	-	-	-	-	1,000	1,000	1,000	1,470	47%	0%
529000 Fringe Benefits	64,678	61,839	76,302	70,808	-	-	-	-	N/A	0%
531700 A Professional Services	2,253	79,525	8,000	175,371	10,000	13,754	110,000	110,000	1000%	8%
533100 Equipment Repairs & Mtnc.	163	17	800	-	800	800	800	800	0%	0%
536000 Advertising	912	923	800	209	800	800	800	800	0%	0%
536600 Contracted Services	5,940	7,745	10,000	4,383	15,000	15,000	15,000	15,000	0%	1%
552100 Postage	7,246	7,932	8,500	8,429	8,500	8,500	9,000	9,000	6%	1%
552300 Telephone	2,776	2,068	2,700	2,476	2,700	2,700	2,700	2,400	-11%	0%
553040 Insurance & Bonds	12,537	17,321	20,000	15,976	18,000	18,000	18,000	17,000	-6%	1%
555010 Travel & Training	3,750	1,512	3,000	188	3,000	3,000	3,000	3,000	0%	0%
558010 Uncollectible Accounts Expense	(17,758)	45,591	-	-	-	-	-	-	N/A	0%
558060 Operating Expense	500	518	500	650	500	500	500	500	0%	0%
558100 Dues & Subscriptions	8,321	7,848	8,000	9,908	8,000	8,000	8,000	8,000	0%	1%
560010 Office Supplies	5,593	7,683	7,000	7,761	7,000	7,000	7,000	7,000	0%	0%
560080 Motor, Fuel, Lube & Repairs	4,331	4,993	5,000	7,158	5,000	5,000	8,000	8,000	60%	1%
560110 Uniforms	-	-	-	325	-	-	-	-	N/A	0%
580100 Equipment	1,989	2,665	2,000	1,463	4,000	4,000	7,000	7,000	75%	0%
580300 Vehicle	5	52	-	-	60,000	60,000	-	-	-100%	0%
591000 Bond Principal	400,000	415,000	430,000	554,830	516,959	516,959	713,372	713,372	38%	49%
592000 Bond Interest	663,384	617,087	594,017	408,303	467,168	467,168	281,728	281,728	-40%	20%
598000 Contingency	-	-	2,000	-	-	-	2,000	-	N/A	0%
General Fund Repayment	-	-	-	-	-	-	-	-	N/A	0%
<b>TOTAL</b>	<b>\$ 1,433,140</b>	<b>\$ 1,532,411</b>	<b>\$ 1,495,537</b>	<b>\$ 1,541,206</b>	<b>\$ 1,416,520</b>	<b>\$ 1,420,274</b>	<b>\$ 1,475,993</b>	<b>\$ 1,444,555</b>	<b>2%</b>	<b>100%</b>

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

**PUBLIC UTILITIES FUND**

**ADMINISTRATION**

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
50	General Services Director	1.0	\$ 75,351	0.5	\$ 49,400
46	Operations Manager	1.0	54,163	1.0	56,330
40	Sr. Utilities Acct. Technician	1.0	27,852	1.0	28,966
40	Utilities Account Technician	1.0	27,062	1.0	28,144
40	Secretary	1.0	27,665	1.0	28,722
	Total	5.0	\$ 212,093	4.5	\$ 191,562

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

**WATER**

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 51452000</b>										
511000 Salaries and Wages	\$ 77,460	\$ 88,243	\$ 100,916	\$ 101,955	\$ 108,973	\$ 109,860	\$ 108,973	\$ 112,188	3%	5%
512000 Overtime Compensation	17,528	14,969	20,000	5,403	20,000	24,560	20,000	18,000	-10%	1%
521000 Fica/Medicare	-	-	-	-	13,800	13,800	13,800	8,582	-38%	1%
522100 VRS - Retirement	-	-	-	-	12,000	12,000	12,000	12,150	1%	1%
523000 Hospital/Medical Plan	-	-	-	-	11,000	11,000	11,000	17,516	59%	1%
523100 Dental Insurance	-	-	-	-	700	700	700	1,296	85%	0%
524000 Group Life Insurance	-	-	-	-	1,500	1,500	1,500	1,268	-15%	0%
527100 Worker's Compensation	-	-	-	-	4,000	4,000	4,000	3,500	-13%	0%
528100 Deferred Comp Plan	-	-	-	-	-	-	-	840	N/A	0%
529000 Fringe Benefits	27,279	29,216	30,000	34,259	-	-	-	-	N/A	0%
533100 Equipment Repairs & Mtnc.	77,125	63,829	85,000	77,330	70,000	216,610	85,000	85,000	21%	4%
536600 Contracted Services	11,007	9,226	15,000	10,879	15,000	87,409	23,000	23,000	53%	1%
539300 B Bulk Water Purchases	337,036	358,930	480,000	552,106	450,000	2,306,016	1,936,000	1,936,000	330%	80%
551000 Utilities	13,124	12,310	12,000	13,879	14,000	14,000	14,000	14,000	0%	1%
552300 Telephone	1,777	1,692	1,500	1,885	1,500	1,500	1,500	1,800	20%	0%
555010 Travel & Training	1,773	107	2,500	-	2,500	2,500	2,500	2,500	0%	0%
558060 Operating Expense	83	5	-	-	-	500	-	-	N/A	0%
558100 Dues & Subscriptions	-	30,000	120,745	115,000	161,100	161,100	161,100	161,100	0%	7%
560080 Motor, Fuel, Lube & Repairs	13,605	11,626	14,000	14,309	14,000	14,000	14,000	14,000	0%	1%
560110 Uniforms	1,475	1,496	2,000	1,603	2,000	2,000	2,000	2,000	0%	0%
580100 Equipment	179	21,697	40,000	33,163	40,000	44,945	-	-	-100%	0%
580300 Vehicle Fleet	-	(4,051)	-	-	-	-	-	-	N/A	0%
598000 Contingency	-	-	1,500	-	-	-	1,500	-	N/A	0%
<b>TOTAL</b>	<b>\$ 579,451</b>	<b>\$ 639,294</b>	<b>\$ 925,161</b>	<b>\$ 961,771</b>	<b>\$ 942,073</b>	<b>\$ 3,028,000</b>	<b>\$2,412,573</b>	<b>\$ 2,414,740</b>	<b>156%</b>	<b>101%</b>

Personnel Summary			FY 2007		FY 2008
Grade	Job Class / Position	FTE	Budget	FTE	Budget
44	Utilities Systems Forman	1.0	\$ 41,540	1.0	\$ 42,682
41	Utilities System Mechanic	1.0	38,428	1.0	39,653
41	Utilities System Worker	1.0	29,005	1.0	29,853
	Total	3.0	\$ 108,973	3.0	\$ 112,188

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

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

**PUBLIC UTILITIES FUND**

**SEWER**

Expenditure Summary:		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #:</b>	<b>51454000</b>										
511000	Salaries and Wages	\$ 73,081	\$ 78,769	\$ 107,654	\$ 92,308	\$ 115,500	\$ 115,500	\$ 108,375	\$ 127,590	10%	25%
512000	Overtime Compensation	29,879	30,896	33,000	11,523	33,000	33,000	33,000	28,000	-15%	5%
521000	Fica/Medicare	-	-	-	-	11,500	11,500	13,227	10,142	-12%	1%
522100	VRS - Retirement	-	-	-	-	13,000	13,000	13,818	13,818	6%	1%
523000	Hospital/Medical Plan	-	-	-	-	25,000	25,000	21,488	21,488	-14%	1%
523100	Dental Insurance	-	-	-	-	2,000	2,000	1,525	1,525	-24%	0%
524000	Group Life Insurance	-	-	-	-	1,500	1,500	1,442	1,442	-4%	0%
527100	Worker's Compensation	-	-	-	-	4,000	4,000	3,500	3,500	-13%	0%
528100	Deferred Comp Plan	-	-	-	-	-	-	-	-	N/A	0%
529000	Fringe Benefits	24,981	30,326	36,000	36,146	-	-	-	-	N/A	0%
533100	Equipment Repairs & Mtnc.	32,220	67,252	85,000	105,077	70,000	99,670	85,000	85,000	21%	17%
536600	Contracted Services	3,385	5,132	6,000	7,325	10,000	10,000	23,000	23,000	130%	4%
539200	Sewage Treatment	52,719	57,907	100,000	27,904	110,000	110,000	115,500	115,500	5%	23%
551000	Utilities	29,791	30,387	45,000	35,173	45,000	45,000	60,000	60,000	33%	12%
552300	Telephone	1,574	1,299	2,000	1,522	2,000	2,000	2,000	1,500	-25%	0%
555010	Travel & Training	-	376	1,200	388	1,200	1,200	1,200	1,200	0%	0%
558060	Operating Expense	46	-	500	-	1,000	1,000	1,000	1,000	0%	0%
560080	Motor, Fuel, Lube & Repairs	9,772	10,243	10,000	14,828	10,000	10,020	15,000	15,000	50%	3%
560110	Uniforms	1,331	1,944	2,000	1,632	2,000	2,000	2,000	2,000	0%	0%
580100	Equipment	-	-	2,000	720	30,000	3,900	-	-	-100%	0%
598000	Contingency	-	-	1,500	-	-	-	1,500	-	N/A	0%
<b>TOTAL</b>		<b>\$ 258,778</b>	<b>\$ 314,532</b>	<b>\$ 431,854</b>	<b>\$ 334,546</b>	<b>\$ 486,700</b>	<b>\$ 490,290</b>	<b>\$ 502,575</b>	<b>\$ 511,705</b>	<b>5%</b>	<b>93%</b>

Personnel Summary			FY 2007 Budget		FY 2008 Budget
Grade	Job Class / Position	FTE		FTE	
43	Pump Station Mechanic/Electr	1.0	\$ 29,080	1.0	\$ 34,310
42	Pump Station Mechanic	1.0	30,346	1.0	31,303
41	Utilities System Foreman	1.0	28,865	1.0	34,137
41	Utilities System Worker	1.0	27,209	1.0	27,840
Total		4.0	\$ 115,500	4.0	\$ 127,590

**CAPITAL**

Expenditure Summary:		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
51941000	Backhoe - Replacement	\$ -	-	-	-	80,000	80,000	-	-	-100%	0%
51941015	Carrsville Water Sys Upgrade	27,615	35,150	150,000	(77)	-	389,259	-	-	N/A	0%
51941023	Carrisbrooke Water Sys Upgrades	-	-	-	-	15,000	15,000	50,000	50,000	233%	1%
51941024	Future Water Source	-	-	-	-	3,690,230	-	2,000,000	2,000,000	-46%	38%
51941025	Regional Consent Order (SSO)	-	-	-	-	100,000	100,000	100,000	100,000	0%	2%
51941026	Camptown/Carrsville Improve	-	-	-	-	500,000	500,000	2,500,000	2,500,000	400%	48%
51941041	Flouride Compliance	259,310	678,417	100,000	73,124	100,000	876,098	-	-	-100%	0%
51941016	Windsor Blvd. Water Extention	-	-	-	-	-	-	315,000	315,000	N/A	6%
51941017	Rt. 58 Water/Sewer Extension	-	-	-	-	-	-	250,000	250,000	N/A	5%
	Sewer Pump Statn Improve	27,522	22,315	-	4,369	-	-	-	-	N/A	0%
<b>TOTAL</b>		<b>\$ 314,447</b>	<b>\$ 735,882</b>	<b>\$ 250,000</b>	<b>\$ 77,416</b>	<b>\$ 4,485,230</b>	<b>\$ 1,960,357</b>	<b>\$ 5,215,000</b>	<b>\$ 5,215,000</b>	<b>16%</b>	<b>100%</b>
<b>GRAND TOTAL:</b>		<b>\$ 2,585,815</b>	<b>\$ 3,222,119</b>	<b>\$ 3,102,552</b>	<b>\$ 2,914,938</b>	<b>\$ 7,330,523</b>	<b>\$ 6,898,921</b>	<b>\$ 9,606,141</b>	<b>\$ 9,586,000</b>	<b>31%</b>	

Fund Balance:		FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Adj. Budget	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>		\$ 5,545,505	\$ 6,239,176	\$ 6,156,492	\$ 6,156,492	\$ 7,385,568	\$ 7,385,568	\$ 5,529,052	\$ 5,529,052
<b>Net Income / (Loss):</b>		1,252,267	1,779,497	-	1,561,154	-	(1,856,516)	-	-
<b>Adjustments to Full Accrual Basis</b>		(558,596)	(1,862,181)	-	(332,078)	-	-	-	-
<b>Ending Fund Balance:</b>		\$ 6,239,176	\$ 6,156,492	\$ 6,156,492	\$ 7,385,568	\$ 7,385,568	\$ 5,529,052	\$ 5,529,052	\$ 5,529,052
<b>Restricted for Capital Projects/Assets</b>		\$ 5,239,894	\$ 4,540,771	\$ 4,540,771	\$ 4,233,208	\$ 4,233,208	\$ 4,233,208	\$ 4,233,208	\$ 4,233,208
<b>Unrestricted Fund Balance:</b>		\$ 999,282	\$ 1,615,721	\$ 1,615,721	\$ 3,152,360	\$ 3,152,360	\$ 1,295,844	\$ 1,295,844	\$ 1,295,844

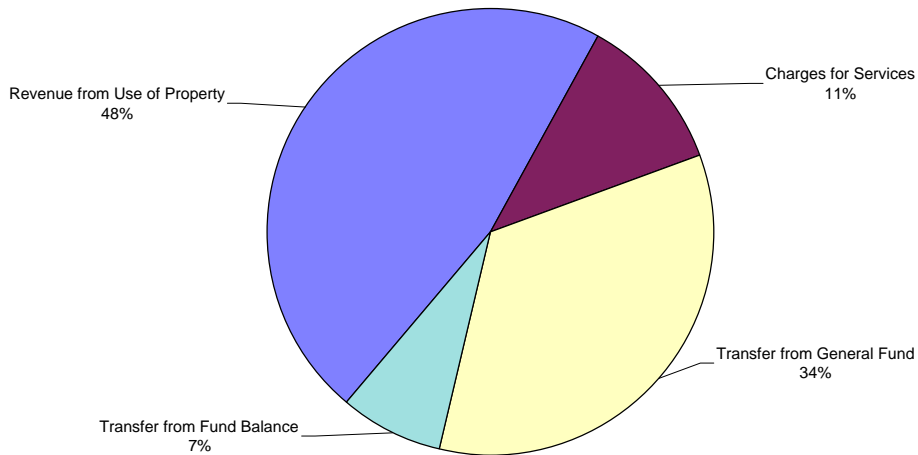
**ISLE OF WIGHT COUNTY  
FY 2007-08 GENERAL OPERATING BUDGET**

**INDUSTRIAL DEVELOPMENT AUTHORITY**

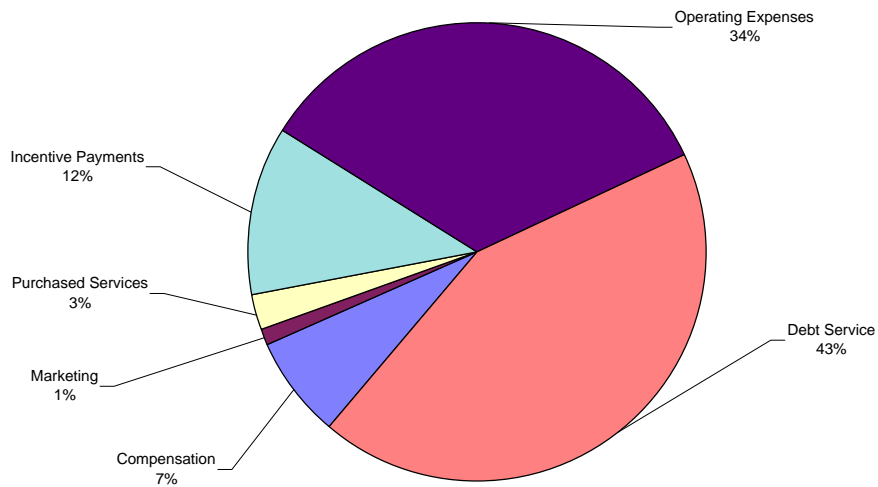
**PROGRAM DESCRIPTION**

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 2007-08 GENERAL OPERATING BUDGET**  
**INDUSTRIAL DEVELOPMENT AUTHORITY**

Revenue Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Revenue from Use Org #: 7100005</b>										
415021 C Revenue from Use of Prop.	\$ 24,123	\$ 22,954	\$ 41,184	\$ 21,704	\$ 41,178	\$ 41,178	\$ 37,778	\$ 41,184	0%	47%
418045 Sale of Property	889,001			1,047,650						
<b>Charges for Services Org #: 7100006</b>										
N/A Bond Application Fees	500	-	-	-	-	-	-	-	N/A	0%
418030 Bond Administration Fees	34,165	10,624	2,795	9,996	10,000	10,000	10,000	10,000	0%	11%
<b>Miscellaneous Org #: 7100008</b>										
418060 Miscellaneous	-	7	-	-	-	-	-	-	N/A	0%
<b>Non Revenue Receipts Org #: 7100010</b>										
497999 Transfer from Fund Balance	-	-	5,600	-	4,700	1,007,554	10,200	6,539	39%	7%
497310 Transfer from Capital Proj	1,238,583	171,509	-	341,420	-	-	-	-	N/A	0%
497110 E Transfer from General Fund	-	-	30,000	30,000	30,000	30,000	30,000	30,000	0%	34%
<b>TOTAL</b>	<b>\$ 2,186,372</b>	<b>\$ 205,094</b>	<b>\$ 79,579</b>	<b>\$ 1,450,770</b>	<b>\$ 85,878</b>	<b>\$ 1,088,732</b>	<b>\$ 87,978</b>	<b>\$ 87,723</b>	<b>2%</b>	<b>100%</b>

Expenditure Summary:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org #: 71818000</b>										
519000 A Compensation	\$ 800	\$ 200	\$ 4,200	\$ 500	\$ 4,200	\$ 4,200	\$ 6,300	\$ 6,300	50%	7%
536500 Marketing	-	-	-	-	1,000	1,000	1,000	1,000	0%	1%
553040 Property Insurance	926	1,030	1,200	1,234	1,500	1,500	1,500	1,245	-17%	1%
555010 B Travel & Training	-	-	1,000	455	1,000	1,000	1,000	1,000	0%	1%
556990 D Contribution	-	5,400	5,400	5,400	10,400	10,400	10,400	10,400	0%	12%
558060 E Operating Expenses	47		30,000	7,985	30,000	59,515	30,000	30,000	0%	34%
591000 C Debt Principal	15,823	16,909	18,068	18,068	19,307	19,307	20,630	20,630	7%	24%
592000 C Debt Interest	21,954	20,869	19,711	19,710	18,471	18,471	17,148	17,148	-7%	20%
<b>TOTAL</b>	<b>\$ 39,550</b>	<b>\$ 44,408</b>	<b>\$ 79,579</b>	<b>\$ 53,352</b>	<b>\$ 85,878</b>	<b>\$ 115,393</b>	<b>\$ 87,978</b>	<b>\$ 87,723</b>	<b>2%</b>	<b>100%</b>

Capital Projects:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted	% Change	% Total
<b>Org # 71941020</b>										
580400 CDS Industrial Park	\$ 1,271,904	\$ 174,709	\$ -	\$ 409,215	\$ -	\$ 973,339	\$ -	\$ -	N/A	N/A
Total	\$ 1,271,904	\$ 174,709	\$ -	\$ 409,215	\$ -	\$ 973,339	\$ -	\$ -	N/A	N/A
Grand Total	\$ 1,311,454	\$ 219,117	\$ 79,579	\$ 462,567	\$ 85,878	\$ 1,088,732	\$ 87,978	\$ 87,723	2%	N/A

Fund Balance:	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2006 Actual	FY 2007 Budget	FY 2007 Expected	FY 2008 Requested	FY 2008 Adopted
<b>Beginning Fund Balance:</b>	\$ 2,337,795	\$ 4,500,441	\$ 4,160,435	\$ 4,160,435	\$ 5,262,964	\$ 5,262,964	\$ 4,255,410	\$ 4,255,410
<b>Adjustments :</b>	1,287,728	(325,983)		114,326	(4,700)	(1,007,554)	(10,200)	(6,539)
<b>Net Income / (Loss):</b>	874,918	(14,023)	-	988,203	-	-	-	-
<b>Ending Fund Balance:</b>	\$ 4,500,441	\$ 4,160,435	\$ 4,160,435	\$ 5,262,964	\$ 5,258,264	\$ 4,255,410	\$ 4,245,210	\$ 4,248,871

**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, and incentive payment for R. Brooks Associates, Inc.

**NOTE E:** Revitalization Landscape Beautification on Rte 17 & Rte 58 @ \$15,000 each as addressed by BOS.

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

**SUMMARY OF PERSONNEL REQUESTS**

	DEPARTMENT	POSITION REQUESTED	SALARY	FRINGE	OTHER	TOTAL	INCLUDED IN ADOPTED BUDGET
1	Animal Control	Kennel Assistant	\$ 17,953	\$ 11,771	\$ -	\$ 29,724	
2	Communications	Switchboard Operator/Secy	19,748	12,123	2,000	33,871	
3	Economic Development	Administrative Assistant	26,237	13,395	3,000	42,632	
4	Emergency Services	Paramedic/Intermediate	32,912	14,704	2,900	50,516	\$ 50,516
5	Emergency Services	Paramedic/Intermediate	32,912	14,704	2,900	50,516	50,516
6	Emergency Services	Paramedic/Intermediate	32,912	14,704	2,900	50,516	50,516
7	Emergency Services	Training Coordinator	46,240	17,318	7,350	70,908	
8	Engineering	E&S Inspector	46,447	17,358	26,820	90,625	90,625
9	Parks & Recreation	Fair/Events Coordinator	41,141	16,318	3,200	60,659	60,659
10	Parks & Recreation	Park Attendant	26,621	13,470	3,200	43,291	
11	Planning & Zoning	Permit Tech II	29,517	14,038	4,800	48,355	
12	Public Works	Maintenance Worker II	23,426	12,844	500	36,770	36,770
13	Sheriff's Office	Deputy Sheriff	34,676	14,032	35,000	83,708	83,708
14	Sheriff's Office	Deputy Sheriff	34,676	14,032	35,000	83,708	83,708
15	Sheriff's Office	Deputy Sheriff SRO	34,676	14,032	-	48,708	48,708
16	Sheriff's Office	Deputy Sheriff SRO	34,676	14,032	-	48,708	48,708
17	Sheriff's Office	Deputy Sheriff SRO	34,676	14,032	-	48,708	48,708
18	Sheriff's Office	Deputy Sheriff SRO	34,676	15,050	35,000	84,726	
19	Sheriff's Office	Deputy Sheriff SRO	34,676	15,050	35,000	84,726	
20	Sheriff's Office	Deputy Sheriff SRO	34,676	15,050	35,000	84,726	
21	Sheriff's Office	Deputy Sheriff	34,676	15,050	35,000	84,726	
22	Sheriff's Office	Deputy Sheriff	34,676	15,050	35,000	84,726	
23	Sheriff's Office	Deputy Stipends (42* \$1000 / deputy)	42,000	3,213		45,213	45,213
24	Sheriff's Office	Telephone Operator	-	-		-	
			<b>\$ 764,826</b>	<b>\$ 321,369</b>	<b>\$ 304,570</b>	<b>\$ 1,390,765</b>	<b>\$ 698,355</b>

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

**POSITION SUMMARY - FULL TIME**

Function	Department	FY 2007	FY 2008
<b>General Government</b>			
	Budget and Finance	6.5	7.0
	Commissioner of Revenue	9.0	9.0
	Communications	1.0	1.0
	County Administration	7.0	6.0
	County Attorney	3.0	3.0
	Human Resources	3.0	3.0
	Information Technology	6.5	6.5
	Registrar	2.0	2.0
	Treasurer	7.0	8.0
<b>General Government Total</b>		<b>45.0</b>	<b>45.5</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	5.0	8.0
	Inspections and Code Enforcement	9.0	9.0
	Sheriff	44.0	49.0
	E911 Center	13.5	13.5
<b>Public Safety Total</b>		<b>76.5</b>	<b>84.5</b>
<b>General Services</b>			
	Building and Grounds	16.5	17.5
	Engineering Division	5.0	7.0
	Public Works Administration	2.0	1.5
	Refuse Collection	8.0	8.0
<b>General Services Total</b>		<b>31.5</b>	<b>34.0</b>
<b>Health and Welfare</b>		<b>1.5</b>	<b>2.0</b>
<b>Parks, Recreation &amp; Cultural</b>			
	Historic Resources Division	3.0	3.0
	Parks & Recreation	9.0	12.0
	Skating Rink	0.0	1.0
<b>Parks, Recreation &amp; Cultural Total</b>		<b>12.0</b>	<b>16.0</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>12.0</b>	<b>11.5</b>
<b>Grand Total</b>		<b>206.5</b>	<b>221.5</b>



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

**POSITION RECONCILIATION**

	FTE Change
General Government	
Combined Grants Coordinator and Procurement Manager	(0.5)
Commissioner of Revenue - Compensation Board Addition	1.0
Treasurer - Compensation Board Addition	1.0
Public Safety	
Sheriff - Locally Funded Deputies	4.0
Sheriff - Compensation Board Addition	1.0
Emergency Services - Paramedics	3.0
General Services	
Director - Split with Public Utilities	(0.5)
Building and Grounds - Maintenance Worker III	1.0
Engineering Division - Engineer	1.0
Engineering Division - Erosion & Sediment Inspector	1.0
Health and Welfare	
Court Appointed Special Advocate	0.5
Parks, Recreational and Cultural	
Parks & Recreation - Assistant Director	1.0
Parks & Recreation - Recreation Specialist	2.0
Parks & Recreation - Operation Manager	(1.0)
Parks & Recreation - Recreation Manager	(1.0)
Parks & Recreation - Fair/Events Coordinator	1.0
Parks & Recreation - Senior Park Attendant	1.0
Public Utilities	
Director - Split with General Services	(0.5)
Total FTE Changes	15.0

<b>ISLE OF WIGHT COUNTY</b> <b>FY 2007-08</b> <b>PAY PLAN</b>						
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Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
51	\$ 80,836	\$ 101,045	\$ 121,255	Asst. County Administrator	County Administration	Exempt
50	\$ 69,686	\$ 87,108	\$ 104,530	Budget & Finance Director	Budget & Finance	Exempt
	\$ 33.50	\$ 41.88	\$ 50.25	Economic Development Director	Economic Development	Exempt
				General Services Director	General Services	Exempt
				Planning & Zoning Director	Planning & Zoning	Exempt
49	\$ 60,075	\$ 75,093	\$ 90,112	County Engineer	General Services	Exempt
	\$ 28.88	\$ 36.10	\$ 43.32	Information Resources Director	County Administration	Exempt
				Information Technology Director	Information Technology	Exempt
				Parks & Recreation Director	Parks & Recreation	Exempt
48	\$ 51,788	\$ 64,735	\$ 77,682	Assistant County Attorney	County Attorney	Exempt
	\$ 24.90	\$ 31.12	\$ 37.35	Assistant Director, Budget & Finance	Budget & Finance	Exempt
				Asst. Director, Planning & Zoning	Planning & Zoning	Exempt
				Emergency Comm Center Manager	Emergency Communications	Exempt
				Fire & EMS Coordinator	Emergency Services	Exempt
				Human Resources Director	Human Resources	Exempt
				Inspections Director	Inspections	Exempt
47	\$ 46,240	\$ 57,799	\$ 69,359	Construction Administrator	Public Utilities	Exempt
	\$ 22.23	\$ 27.79	\$ 33.35	Procurement & Grants Manager	Budget & Finance	Exempt
				Real Estate Assessor	Commissioner of Revenue	Exempt
				Tourism Director	Tourism	Exempt
46	\$ 41,286	\$ 51,607	\$ 61,928	Assistant Director, Public Works	Public Works	Exempt
	\$ 19.85	\$ 24.81	\$ 29.77	Chief Codes Compliance Inspector	Inspections	Non-Exempt
				Information Technology Specialist	Information Technology	Non-Exempt
				Manager, Rural ED	Economic Development	Exempt
				Marketing Manager	Economic Development	Exempt
				Operations Manager-General Services	Public Utilities	Exempt
				Recreation Manager	Parks & Recreation	Non-Exempt
45	\$ 36,862	\$ 46,077	\$ 55,293	Accountant	Budget & Finance	Non-Exempt
	\$ 17.72	\$ 22.15	\$ 26.58	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	Non-Exempt
				Chief Deputy Treasurer	Treasurer	Non-Exempt
				Curator/Registrar	Parks & Recreation	Non-Exempt
				Dispatch Supervisor	Emergency Communications	Non-Exempt
				Emergency Management Coordinator	Emergency Services	Non-Exempt
				Environmental Planner	Planning & Zoning	Non-Exempt
				GIS Coordinator	Information Technology	Non-Exempt
				Historic Resources Manager	Parks & Recreation	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
				Transportation Planner	General Services	Non-Exempt
				Urban Design Planner	Planning & Zoning	Non-Exempt

## ISLE OF WIGHT COUNTY PAY PLAN

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
44	\$ 32,912	\$ 41,141	\$ 49,369	Codes Compliance Inspector	Inspections	Non-Exempt
	\$ 15.82	\$ 19.78	\$ 23.74	Construction Inspector	Public Utilities	Non-Exempt
				Erosion/Sediment Control Inspector	Planning & Zoning	Non-Exempt
				GIS Technician	Information Technology	Non-Exempt
				Information Services Specialist	Information Technology	Non-Exempt
				IT Support Specialist II	Information Services	Non-Exempt
				Maintenance Supervisor	General Services	Non-Exempt
				Marketing & Public Relations Manager	Tourism	Non-Exempt
				Paramedic/Intermediate	Emergency Management	Non-Exempt
				Sanitation Supervisor	Public Works	Non-Exempt
				Special Events Coordinator	Tourism	Non-Exempt
				Utility Systems Foreman	Public Utilities	Non-Exempt
43	\$ 29,386	\$ 36,732	\$ 44,079	Athletic Coordinator	Parks & Recreation	Non-Exempt
	\$14.13	\$17.66	\$21.19	Chief Animal Control Officer	Animal Control	Non-Exempt
				Codes Enforcement Officer	Planning & Zoning	Non-Exempt
				Deputy Clerk III	COR & Clerk of Court	Non-Exempt
				Electrician	General Services	Non-Exempt
				Executive Legal Assistant	County Attorney	Non-Exempt
				Firefighter	Emergency Services	Non-Exempt
				FSS/Homeownership Coord	Section 8	Non-Exempt
				HR Analyst	Human Resources	Non-Exempt
				IT Support Specialist I	Information Services	Non-Exempt
				Payroll Technician	Budget & Finance	Non-Exempt
				Planning Services Coordinator	Planning & Zoning	Non-Exempt
				Real Estate Clerk	Comissioner of Revenue	Non-Exempt
				Secretary to the County Administrator	County Administration	Non-Exempt
42	\$ 26,237	\$ 32,797	\$ 39,357	Accounts Payable Technician	Budget & Finance	Non-Exempt
	\$ 12.61	\$ 15.77	\$ 18.92	Administrative Assistant (All Depts)		Non-Exempt
				Center Program Coordinator	Parks & Recreation	Non-Exempt
				Collections Clerk	Treasurer	Non-Exempt
				Deputy Clerk II	COR & Clerk of Court	Non-Exempt
				Human Resource Assistant	Human Resources	Non-Exempt
				Juvenile Accountability Coordinator	Youth Programs	Non-Exempt
				Lead Sanitation Equipment Operator	General Services	Non-Exempt
				Museum Administrator	Parks & Recreation	Non-Exempt
				Pump Station Mechanic	Public Utilities	Non-Exempt
				Section 8 Coord/Inspector	Section 8	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	\$ 29,283	\$ 35,140	Animal Control Officer	Animal Control	Non-Exempt
	\$ 11.26	\$ 14.08	\$ 16.89	Dispatcher	Emergency Communications	Non-Exempt
				Maintenance Worker III, Landscaper	Public Works	Non-Exempt
				Sanitation Equipment Operator	Public Works	Non-Exempt
				Utility Systems Worker	Public Utilities	Non-Exempt

## ISLE OF WIGHT COUNTY PAY PLAN

Grade	Minimum	Midpoint	Maximum	Title	Department	FLSA Status
40	\$ 21,723	\$ 26,621	\$ 31,519	Cashier	Treasurer	Non-Exempt
	\$ 10.44	\$ 12.80	\$ 15.15	Ceramics Manager/Office Aide	Parks & Recreation	Non-Exempt
				Deputy Clerk I	Commissioner of Revenue	Non-Exempt
				Educational Coordinator (Boykin's Tavern)	Tourism	Non-Exempt
				Maintenance Worker II	Public Works	Non-Exempt
				Park Attendant	Parks & Recreation	Non-Exempt
				Permits Technician	Planning & Zoning	Non-Exempt
				Planning & Zoning Technician	Planning & Zoning	Non-Exempt
				Purchasing Technician	Budget & Finance	Non-Exempt
				Real Estate Clerk	Commissioner of Revenue	Non-Exempt
				Recreational Specialist	Parks & Recreation	Non-Exempt
				Secretary (All Depts)		Non-Exempt
				Section 8 Homeownership Asst.	Section 8	Non-Exempt
				Utilities Accounting Technician	Public Utilities	Non-Exempt
39	\$ 19,748	\$ 24,201	\$ 28,654	Receptionist/Switchboard Operator	Communications	Non-Exempt
	\$ 9.49	\$ 11.64	\$ 13.78			
38	\$ 17,953	\$ 22,000	\$ 26,049	Convenience Center Attendant	Public Works	Non-Exempt
	\$ 8.63	\$ 10.58	\$ 12.52	Custodian	Public Works	Non-Exempt
				Docent	Tourism, Parks & Rec	Non-Exempt
				Kennel Attendant	Animal Control	Non-Exempt

**ISLE OF WIGHT COUNTY  
FY 2007-08 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%

<p><b>ISLE OF WIGHT COUNTY</b> <b>FY 2007-08 GENERAL OPERATING BUDGET</b> <b>REQUESTS NOT INCLUDED</b></p>
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Virginia Legal Aid Society	\$ 4,572
Association for the Preservation of Virginia Antiquities	\$ 5,000
Square One	\$ 3,568
The Children's Center	\$ 5,000
Isle of Wight Christian Outreach Program	\$ 3,000

**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>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
<b>1997</b>	\$ 1,230,330,731	\$ 144,359,441	\$ 17,973,303	\$ 554,708,219	\$ 84,795,085	\$ 2,032,166,779

- (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>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
<b>1997</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.91
<b>1996</b>	\$ 0.72	\$ 4.40	\$ 0.72	\$ 0.95	\$ 1.00/.91

**County of Isle of Wight, Virginia**

**Principal Property Taxpayers**

**June 30, 2006**

Taxpayer	2006			2005		
	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	\$ 65,839,477	1	2.51%	\$ 66,826,877	1	2.69%
Cost Plus	36,898,050	2	1.40%	36,898,050	2	1.49%
Smithfield Foods Inc.	21,947,200	3	0.84%	21,947,200	3	0.88%
Gwaltney of Smithfield Ltd.	18,383,200	4	0.70%	18,383,200	4	0.74%
Smithfield Packing Co., Inc.	15,861,017	5	0.60%	15,708,417	5	0.63%
Carolina Cold Storage Ltd.	10,200,500	6	0.39%	10,200,500	6	0.41%
Smithfield-Carroll's Farms	8,929,300	7	0.34%	11,028,800	7	0.44%
Eagle Harbor LLC	8,250,301	8	0.31%	8,250,301	8	0.33%
Eagle Harbor Shopping Center	7,554,725	9	0.29%	7,554,725	9	0.30%
Bradford Mews	7,119,800	10	0.27%	7,119,800	10	0.29%
	<b>\$ 200,983,570</b>		<b>7.65%</b>	<b>\$ 203,917,870</b>		<b>8.22%</b>

Taxpayer						
	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	\$ 535,118,662	1	56.82%	\$ 512,828,385	1	56.67%
Smithfield Packing Co., Inc.	54,854,055	2	5.82%	51,539,397	2	5.70%
Gwaltney of Smithfield Ltd.	41,175,267	3	4.37%	38,803,187	3	4.29%
Aconcagua Timber Corp.	14,987,054	4	1.59%	13,045,526	4	1.44%
Smithfield Foods	8,755,451	5	0.93%	8,755,451	5	0.97%
Franklin Equipment Co.	6,439,594	6	0.68%	6,445,238	6	0.71%
Specialty Minerals	6,453,742	7	0.69%	6,370,263	7	0.70%
Cost Plus, Inc.	4,026,922	8	0.43%	3,769,257	8	0.42%
Smithfield Ham & Products Co.	2,882,921	9	0.31%	2,789,398	9	0.31%
Hollerbach Andres & Grap Equipment	901,657	10	0.10%	2,512,560	10	0.28%
	<b>\$ 675,595,325</b>		<b>71.74%</b>	<b>\$ 646,858,662</b>		<b>71.48%</b>

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

**County of Isle of Wight, Virginia**

**Legal Debt Margin**

**Last Ten Fiscal Years**

	2006	2005	2004	2003	2002	2001	2000	1999	1998	1997
Total assessed valuation of real estate from land book	\$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	\$1,230,330,731
Percent limitation according to the Code of Virginia	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
<b>Debt limitation</b>	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	123,033,073
Total debt of the County	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	48,037,922
Total debt of the Town of Smithfield	6,604,383	3,509,671	2,000,805	3,756,763	-	-	-	-	-	-
Total debt of the Town of Windsor	800,079	810,489	817,310	-	-	-	-	-	-	-
<b>Total</b>	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	48,037,922
Amount by which legal debt margin exceeds total debt	\$ 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	\$ 74,995,151

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