

Board of Supervisors' FY 08/09 Operating and Capital Budgets

Changes from Recommended Budget

GENERAL FUND EXPENDITURES

	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
General Government Operations	81,525,789	
Subtotal, General Government Operations		81,525,789
General Government Initiatives	935,917	
Eliminate funding for Pantops Fire Station		-470,000
Reduce Police Officers to 2 new FTEs		-232,958
Eliminate funding for Save the Fireworks		-10,000
Voter Registration - Presidential Election Costs		19,620
Sheriff - LiveScan Maintenance		2,373
Commonwealth's Attorney - Domestic Violence Coord.		6,000
Volunteer Recruitment & Retention Programs		157,000
Recycling		75,000
Enhanced Median Mowing & Landscaping		45,269
Piedmont Workforce Network		13,805
Bookmobile		16,727
Subtotal, General Government Initiatives		242,579
Refunds	169,500	
Subtotal, Refunds		169,500
City Revenue Sharing	13,633,950	
Subtotal, Revenue Sharing		13,633,950
Capital Improvement & Debt Service Transfers	24,959,387	
Adjustment based on revised revenue estimates		227,446
Subtotal, Capital & Debt Transfers		25,186,833
Transfer for School Operations	99,355,566	
Adjustment based on revised revenue estimates		2,768,862
Subtotal, Transfer for School Operations		102,124,428
Contingency/Other	569,000	
Board Reserve Adjustment		623,072
Subtotal, Contingency/Other		1,192,072
FY 08/09 GENERAL FUND EXPENDITURES	221,149,109	224,391,325
GENERAL FUND - REVENUES & FUNDING SOURCES	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
COUNTY EXECUTIVE'S RECOMMENDED BUDGET	221,149,109	
REVENUE ADJUSTMENTS		
Elimination of EMS Revenue Recovery		4,842,216
State Revenue Reduction		-1,000,000
TOTAL, Revenue & Fund Balance Adjustments		-600,000
FY 08/09 GENERAL FUND REVENUES	221,149,109	224,391,325

SCHOOL DIVISION BUDGET	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
School Fund Operations	150,443,074	
Increase Transfer from General Fund		2,768,862
State Revenue Reduction		-98,928
Subtotal, School Fund Operations		153,113,008
Self-Sustaining Fund Operations	16,525,489	
Subtotal, School Self-Sustaining		16,525,489
FY 08/09 SCHOOL DIVISION BUDGET	166,968,563	169,638,497
CAPITAL IMPROVEMENTS BUDGET		
CAPITAL IMPROVEMENTS BUDGET	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
General Government Projects	15,464,154	
Increase Contingency Reserves		227,446
Subtotal, General Government Projects		15,691,600
Storm Water Projects	800,000	
Subtotal, Storm Water Projects		800,000
School Division Projects	32,867,000	
Subtotal, School Division Projects		32,867,000
Debt Service	15,351,534	
Subtotal, Debt Service		15,351,534
FY 08/09 CAPITAL IMPROVEMENTS BUDGET	64,482,688	64,710,134
SPECIAL REVENUE FUND OPERATIONS		
SPECIAL REVENUE FUND OPERATIONS	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
Bright Stars	1,144,999	
Increased revenues for program at Cale		70,992
Subtotal, Bright Stars		1,144,999
Other Special Revenue Funds	12,953,293	
Subtotal, Other Special Revenue Funds		12,953,293
FY 08/09 SPECIAL REVENUE FUND OPERATIONS	14,098,292	14,169,284
SUMMARY OF ALL FUNDS		
SUMMARY OF ALL FUNDS	FY 08/09 Recommended Budget	FY 08/09 Adopted Budget
General Fund	221,149,109	224,391,325
School Fund/School Self-Sustaining	166,968,563	169,638,497
Capital and Debt Service Funds	64,482,688	64,710,134
Special Revenue Funds	14,098,292	14,169,284
SUBTOTAL - ALL FUNDS	466,698,652	472,909,240
LESS INTERFUND TRANSFERS	(135,256,138)	(138,252,445)
TOTAL COUNTY BUDGET - ALL FUNDS	331,442,514	334,656,795