

# Table of Contents

Board of Supervisors, County Administration and Budget Staff Listing..... i	Finance..... 96
Hanover County Location Map..... ii	Internal Audit..... 98
Vision Statement, Mission Statement and Value Statements..... iii	Public Information Officer..... 100
Table of Contents..... iv	Purchasing..... 102
How to Use This Document..... vi	Information Technology..... 104
	General Services..... 106
	Registrar..... 108
<b>SECTION A</b>	<b>Judicial Administration..... 110</b>
<b>Overview of FY08 Budget</b>	Courts..... 111
County Administrator’s Letter.....1	Clerk of the Circuit Court..... 114
Initiatives.....11	Court Services..... 116
Supplement to Administrator’s Letter.....16	Commonwealth’s Attorney..... 118
Government Organizational Chart.....37	<b>Public Safety..... 120</b>
History and Description of Government.....38	Sheriff..... 120
County Fund Structure and Basis of Budgeting...40	Emergency Communications..... 124
Budget Process.....43	Fire/EMS.....126
<b>Fund Summaries</b>	Pamunkey Regional Jail..... 129
Summary of Revenues and Expenditures for All Funds.....45	Juvenile Court Services Unit..... 131
All Funds FY08 Budget.....46	Community Corrections..... 133
General Fund.....47	Building Inspections..... 134
School Funds.....48	Animal Control..... 136
County Improvement and School Capital Funds.....49	<b>Public Works..... 139</b>
Enterprise Funds.....50	Public Works.....140
Internal Services Funds.....51	Public Works Operations..... 142
Special Revenue Funds.....52	Community Cannery..... 144
<b>Five-Year General Fund Financial Plan.....53</b>	Facilities Management..... 146
<b>General Fund Expenditures</b>	<b>Human Services..... 149</b>
General Fund Departmental Appropriations.....58	Health.....150
Service Level Plan.....60	Social Services..... 152
FTE Summary Table.....66	Community Resources..... 154
<b>General Fund Revenues</b>	Tax Relief for the Elderly and Disabled..... 156
General Fund Revenue Detail.....68	<b>Parks, Recreation, and Cultural..... 157</b>
General Fund Revenue Information.....72	Parks and Recreation..... 158
	Pamunkey Regional Library..... 160
	<b>Community Development..... 163</b>
	Planning..... 164
<b>SECTION B:</b>	Geographic Information Services..... 166
<b>Department Descriptions</b>	Economic Development..... 168
<b>General Government Administration.....81</b>	Soil and Water Conservation District..... 170
Board of Supervisors.....82	Virginia Cooperative Extension..... 172
County Administrator.....84	Community Support..... 174
Human Resources.....86	<b>Non-departmental..... 180</b>
County Attorney.....88	<b>Debt Management..... 182</b>
Commissioner of the Revenue.....90	
Assessor.....92	
Treasurer.....94	

# Table of Contents

## **Fund Descriptions**

**Community Services Fund** .....185

**Comprehensive Services Fund** .....191

## **Schools Funds**

Superintendent of Schools' Message .....194

Revenue Detail.....208

Expenditure Detail .....216

General Support .....218

Pupil Transportation .....220

Operations and Maintenance .....222

Instruction .....224

Facilities.....226

Other Use of Funds .....227

Textbook Fund .....228

Cafeteria Fund.....229

**Economic Development Authority Fund**.....231

## **Enterprise Funds**

Public Utilities Fund .....232

Airport Fund .....240

## **Internal Service Funds**

Self- Insurance Fund.....242

Fleet Services Fund.....244

## **SECTION C:**

### **Capital Improvements Program (CIP)**

Capital Improvements Program Process.....247

Financing the CIP.....248

New Facility Construction Cost Guide.....249

Sample Capital Improvement .....251

CIP Summary .....252

### **CIP by Function and Department**

General Government Administration.....256

Judicial Administration.....258

Public Safety .....260

Public Works .....267

Human Services .....282

Parks, Recreation, and Cultural .....284

Education .....293

Airport .....301

Public Utilities .....309

## **SECTION D:**

### **Supplemental Data**

Budget Directives ..... 347

Budget Policy ..... 348

Budget Regulations..... 357

Debt Policy ..... 361

Fund Balance and Net Assets Policy ..... 362

Fund Balance and Net Assets Regulations ..... 364

Budget Resolutions..... 368

Supplemental Statistics..... 388

Additional References ..... 390

Resumes of Certain County Officials ..... 391

Glossary ..... 392