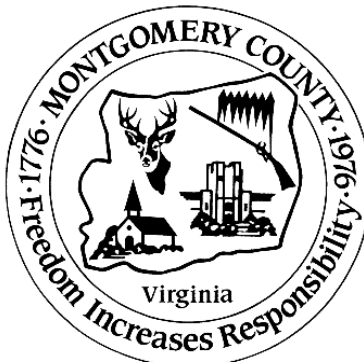
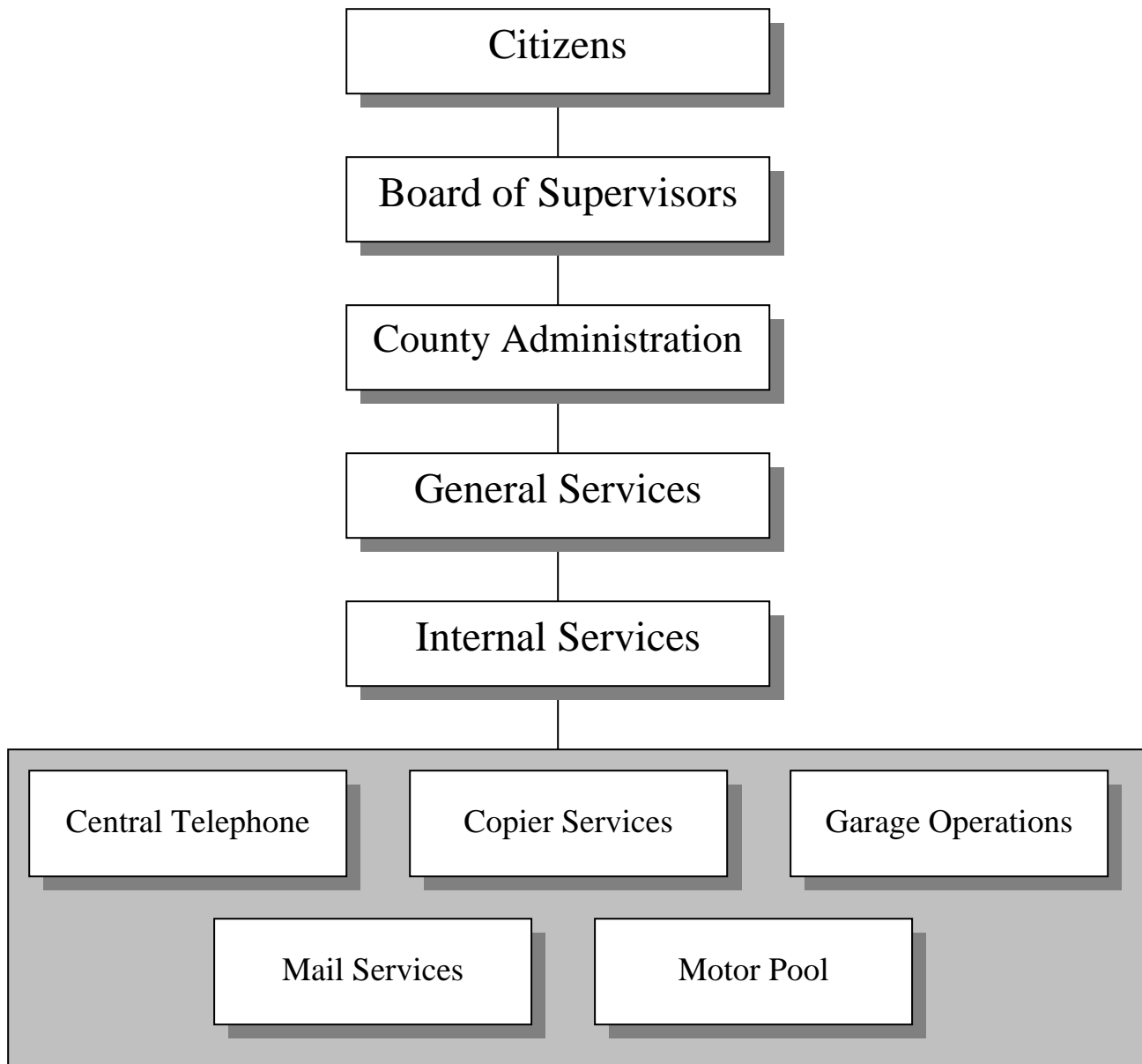


INTERNAL SERVICES



INTERNAL SERVICES

Budget Summary

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Central Telephone	\$ 69,300	\$ 55,217	\$ 34,300	\$ 34,300		\$ -		\$ 34,300	\$ -
Copier Services	\$ 5,846	\$ 1,666	\$ 3,500	\$ 3,500		\$ -		\$ 3,500	\$ -
Garage Operations	\$ 156,931	\$ 167,991	\$ 150,260	\$ 152,723		\$ 1,300		\$ 154,023	\$ 3,763
Mail Services	\$ 16,107	\$ 8,615	\$ 11,849	\$ 11,849		\$ -		\$ 11,849	\$ -
Motor Pool	\$ 154,430	\$ 127,316	\$ 71,094	\$ 71,094		\$ -		\$ 71,094	\$ -
TOTAL EXPENDITURES	\$ 402,614	\$ 360,805	\$ 271,003	\$ 273,466		\$ 1,300		\$ 274,766	\$ 3,763
EXPENDITURES BY CLASSIFICATION									
Personal Services	\$ 99,040	\$ 99,558	\$ 101,210	\$ 103,673		\$ -		\$ 103,673	\$ 2,463
Operations & Maintenance	\$ 155,374	\$ 132,550	\$ 110,699	\$ 109,199		\$ 1,300		\$ 110,499	\$ (200)
Capital Outlay	\$ 148,200	\$ 128,697	\$ 59,094	\$ 60,594		\$ -		\$ 60,594	\$ 1,500
TOTAL EXPENDITURES	\$ 402,614	\$ 360,805	\$ 271,003	\$ 273,466		\$ 1,300		\$ 274,766	\$ 3,763
REVENUE BY CLASSIFICATION									
Canteen Proceeds	\$ -	\$ 62	\$ -	\$ -		\$ -		\$ -	\$ -
Local Sale of Copy Paper	\$ 3,500	\$ 2,491	\$ 3,500	\$ 3,500		\$ -		\$ 3,500	\$ -
Local Garage Internal Charges	\$ 6,000	\$ 6,896	\$ 6,000	\$ 6,000		\$ -		\$ 6,000	\$ -
Local Vehicle Maintenance	\$ 40,000	\$ 85,123	\$ 40,000	\$ 40,000		\$ -		\$ 40,000	\$ -
Local Mileage	\$ 17,700	\$ -	\$ 17,700	\$ 17,700		\$ -		\$ 17,700	\$ -
Proceeds from Resale	\$ 24,500	\$ -	\$ 24,500	\$ 24,500		\$ -		\$ 24,500	\$ -
TOTAL DESIGNATED REVENUE	\$ 91,700	\$ 94,572	\$ 91,700	\$ 91,700		\$ -		\$ 91,700	\$ -
TOTAL UNDESIGNATED REVENUE	\$ 310,914	\$ 266,233	\$ 179,303	\$ 181,766		\$ 1,300		\$ 183,066	\$ 3,763
TOTAL REVENUES	\$ 402,614	\$ 360,805	\$ 271,003	\$ 273,466		\$ 1,300		\$ 274,766	\$ 3,763
Total Authorized Personnel (FTE)	2	2	2	2		0		2	

INTERNAL SERVICES

Division Description

The Internal Services Division provides support services to “internal” County customers through the County garage, motor pool, canteen, centralized mail, and copy services.

Base Budget Discussion

The base budget is the estimated minimum cost for providing continued services/operations for each division/department. It is based on the prior year approved budget with adjustments. This budget shows how much it would cost in the next fiscal year to operate the same programs approved in the current fiscal year.

- Base Salary and Fringe Benefit Adjustments – The base budget includes funding for a 12% increase for health insurance, a 5% increase in Virginia Retirement System (VRS) rates, a 40% increase in group life insurance rates, and a 250% increase in unemployment insurance rates. All other fringe benefit rates remain unchanged for FY 11.

Addenda and Reduction Discussion

Addenda consist of dollars over and above the base budget target for operating and capital. Recommended addenda items are generally for new and/or expanded services/initiatives. Reductions reflect dollars reduced in revenue and/or expense necessary to address a shortfall in the general fund revenue.

- \$1,300 is Added for Increased Electricity Costs – This addition is made for the increased cost of electricity at the Garage, which is based on average usage and an inflationary factor calculated using the U.S. Department of Energy's cost estimates.

INTERNAL SERVICES

Department Description and Financial Data

Central Telephone

The Central Telephone Department provides the main phone lines into the County Government Center and the County Courthouse.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Central Telephone	\$ 69,300	\$ 55,217	\$ 34,300	\$ 34,300		\$ -		\$ 34,300	\$ -

Copier Services

This Department provides central copier services for County divisions in the County Government Center.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Copier Services	\$ 5,846	\$ 1,666	\$ 3,500	\$ 3,500		\$ -		\$ 3,500	\$ -

Garage Operations

The Garage Operations Department provides efficient repairs, services, inspections and maintenance of County vehicles, which total approximately 180 vehicles including the sheriff's fleet.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Garage Operations	\$ 156,931	\$ 167,991	\$ 150,260	\$ 152,723		\$ 1,300		\$ 154,023	\$ 3,763
Authorized Personnel (FTEs)	2	2	2	2		0		2	

Mail Services

The Mail Services Department provides central mail services for County divisions in the County Government Center.

	FY 09 Revised	FY 09 Actual	FY 10 Approved	FY 11 Base	+	FY 11 Addenda	=	FY 11 Recommended	Change App 10/ Rec 11
EXPENDITURES BY DEPARTMENT									
Mail Services	\$ 16,107	\$ 8,615	\$ 11,849	\$ 11,849		\$ -		\$ 11,849	\$ -

INTERNAL SERVICES

Motor Pool

The Motor Pool Department provides a centralized pool of County owned vehicles for use by County divisions while conducting County business.

	<u>FY 09 Revised</u>	<u>FY 09 Actual</u>	<u>FY 10 Approved</u>	<u>FY 11 Base</u>	+	<u>FY 11 Addenda</u>	=	<u>FY 11 Recommended</u>	<u>Change App 10/ Rec 11</u>
EXPENDITURES BY DEPARTMENT									
Motor Pool	\$ 154,430	\$ 127,316	\$ 71,094	\$ 71,094		-		\$ 71,094	\$ -