

## Detailed Summary Expenditure

		FY 2004 ADOPTED	FY 2005 ADOPTED	DIFF FROM FY 04		FY 2006 ADOPTED	DIFF FROM FY 05	
				\$	%		\$	%
<b><u>ADMINISTRATIVE</u></b>								
C-3	Board of Supervisors	\$ 200,277	\$ 210,902	\$ 10,625	5.3%	\$ 215,808	\$ 4,906	2.3%
C-4	County Administrator	428,886	346,067	(82,819)	(19.3)%	358,269	12,202	3.5%
C-5	Satellite Services	138,873	133,198	(5,675)	(4.1)%	137,822	4,624	3.5%
C-6	County Attorney	376,425	403,920	27,495	7.3%	418,277	14,357	3.6%
C-7	Legal Services	11,250	9,750	(1,500)	(13.3)%	9,750	0	0.0%
		<u>\$ 1,155,711</u>	<u>\$ 1,103,837</u>	<u>(\$ 51,874)</u>	<u>(4.5)%</u>	<u>\$ 1,139,926</u>	<u>\$ 36,089</u>	<u>3.3%</u>
<b><u>ELECTIONS</u></b>								
C-8	General Registrar	\$ 187,402	\$ 191,883	\$ 4,481	2.4%	\$ 186,423	(\$ 5,460)	(2.8)%
C-9	Electoral Bd./Elections	73,790	92,741	18,951	25.7%	81,027	(11,714)	(12.6)%
		<u>\$ 261,192</u>	<u>\$ 284,624</u>	<u>\$ 23,432</u>	<u>9.0%</u>	<u>\$ 267,450</u>	<u>(\$ 17,174)</u>	<u>(6.0)%</u>
<b><u>HUMAN RESOURCES</u></b>								
C-10	Human Resources	\$ 445,708	\$ 471,179	\$ 25,471	5.7%	\$ 485,476	\$ 14,297	3.0%
C-11	Training and Quality	220,831	221,348	517	0.2%	228,492	7,144	3.2%
C-12	Communications	332,315	382,271	49,956	15.0%	405,482	23,211	6.1%
C-13	Neighborhood Connections	275,868	281,877	6,009	2.2%	291,334	9,457	3.4%
		<u>\$ 1,274,722</u>	<u>\$ 1,356,675</u>	<u>\$ 81,953</u>	<u>6.4%</u>	<u>\$ 1,410,784</u>	<u>\$ 54,109</u>	<u>4.0%</u>
<b><u>FINANCIAL ADMIN.</u></b>								
C-14	Treasurer	\$ 864,620	\$ 857,390	(\$ 7,230)	(0.8)%	\$ 881,761	\$ 24,371	2.8%
C-15	Commiss. of the Rev.	525,788	546,338	20,550	3.9%	594,698	48,360	8.9%
C-16	Finan. & Mgt Serv.	835,169	878,943	43,774	5.2%	917,215	38,272	4.4%
C-17	Accounting	113,081	128,607	15,526	13.7%	135,589	6,982	5.4%
C-18	Purchasing	219,180	221,373	2,193	1.0%	230,406	9,033	4.1%
C-19	Real Estate Assess.	658,875	677,822	18,947	2.9%	703,947	26,125	3.9%
		<u>\$ 3,216,713</u>	<u>\$ 3,310,473</u>	<u>\$ 93,760</u>	<u>2.9%</u>	<u>\$ 3,463,616</u>	<u>\$ 153,143</u>	<u>4.6%</u>
<b><u>GENERAL SERVICES</u></b>								
C-20	General Services	\$ 0	\$ 537,152	\$ 537,152	0.0%	\$ 552,913	\$ 15,761	2.9%
C-21	Facilities Maintenance	1,495,644	1,634,231	138,587	9.3%	1,654,619	20,388	1.2%
C-22	Grounds Maintenance	662,376	841,377	179,001	27.0%	881,530	40,153	4.8%
C-23	Fleet Maintenance	530,924	493,927	(36,997)	(7.0)%	501,327	7,400	1.5%
C-24	Solid Waste Management	1,123,599	1,193,605	70,006	6.2%	1,247,492	53,887	4.5%
		<u>\$ 3,812,543</u>	<u>\$ 4,700,292</u>	<u>\$ 887,749</u>	<u>23.3%</u>	<u>\$ 4,837,881</u>	<u>\$ 137,589</u>	<u>2.9%</u>
<b><u>INFORMATION RESOURCES MGT</u></b>								
C-25	Information Tech. Serv.	\$ 1,717,336	\$ 1,780,259	\$ 62,923	3.7%	\$ 1,893,374	\$ 113,115	6.4%
<b><u>DEVELOPMENT MGT</u></b>								
C-26	Development Mgt.	\$ 351,122	\$ 366,233	\$ 15,111	4.3%	\$ 384,714	\$ 18,481	5.0%
C-27	Planning & Develop.	1,009,878	1,137,301	127,423	12.6%	1,181,402	44,101	3.9%
C-28	Environmental Div.	991,465	773,869	(217,596)	(21.9)%	837,779	63,910	8.3%
C-29	Code Compliance	913,400	1,028,032	114,632	12.6%	1,068,375	40,343	3.9%
C-30	Econ. Development	278,206	289,228	11,022	4.0%	298,248	9,020	3.1%
C-31	Mosquito Control	75,255	75,572	317	0.4%	78,252	2,680	3.5%
		<u>\$ 3,619,326</u>	<u>\$ 3,670,235</u>	<u>\$ 50,909</u>	<u>1.4%</u>	<u>\$ 3,848,770</u>	<u>\$ 178,535</u>	<u>4.9%</u>

## Detailed Summary Expenditure

		FY 2004	FY 2005	DIFF FROM FY 04		FY 2006	DIFF FROM FY 05	
		<u>ADOPTED</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>	<u>ADOPTED</u>	<u>\$</u>	<u>%</u>
<b><u>JUDICIAL</u></b>								
C-32	Courts/Judicial	\$ 793,728	\$ 829,319	\$ 35,591	4.5%	\$ 854,015	\$ 24,696	3.0%
C-33	Courthouse	394,669	382,812	(11,857)	(3.0)%	386,138	3,326	0.9%
C-34	Clerk of Circuit Ct	620,426	665,838	45,412	7.3%	671,016	5,178	0.8%
C-35	Commonwealth Attorney	<u>610,471</u>	<u>637,380</u>	<u>26,909</u>	<u>4.4%</u>	<u>643,602</u>	<u>6,222</u>	<u>1.0%</u>
		\$ 2,419,294	\$ 2,515,349	\$ 96,055	4.0%	\$ 2,554,771	\$ 39,422	1.6%
<b><u>PUBLIC SAFETY</u></b>								
C-36	Fire Department	\$ 5,222,653	\$ 5,627,059	\$ 404,406	7.7%	\$ 5,957,868	\$ 330,809	5.9%
C-37	Emerg. Medical Serv.	1,369,820	1,476,164	106,344	7.8%	1,890,182	414,018	28.0%
C-38	Police Department	4,811,063	5,150,191	339,128	7.0%	5,634,851	484,660	9.4%
C-39	Animal Control	145,872	153,753	7,881	5.4%	191,906	38,153	24.8%
C-40	Sheriff	893,740	965,287	71,547	8.0%	999,641	34,354	3.6%
C-41	Emergency Management	141,438	147,712	6,274	4.4%	143,496	(4,216)	(2.9)%
C-42	Radio Maintenance	96,790	138,645	41,855	43.2%	524,896	386,251	278.6%
C-43	Emergency Comm.	<u>1,368,410</u>	<u>1,549,159</u>	<u>180,749</u>	<u>13.2%</u>	<u>1,598,594</u>	<u>49,435</u>	<u>3.2%</u>
		\$ 14,049,786	\$ 15,207,970	\$ 1,158,184	8.2%	\$ 16,941,434	\$ 1,733,464	11.4%
<b><u>COMMUNITY SERVICES</u></b>								
C-44	Community Services	\$ 514,668	\$ 525,409	\$ 10,741	2.1%	\$ 542,648	\$ 17,239	3.3%
C-45	Parks & Recreation	4,568,669	4,747,129	178,460	3.9%	4,976,763	229,634	4.8%
C-47	Cooperative Extension	<u>83,080</u>	<u>84,989</u>	<u>1,909</u>	<u>2.3%</u>	<u>84,759</u>	<u>(230)</u>	<u>(0.3)%</u>
		\$ 5,166,417	\$ 5,357,527	\$ 191,110	3.7%	\$ 5,604,170	\$ 246,643	4.6%
	<b>COUNTY OPERATIONS</b>	<u>\$ 36,693,040</u>	<u>\$ 39,287,241</u>	<u>\$ 2,594,201</u>	<u>7.1%</u>	<u>\$ 41,962,176</u>	<u>\$ 2,674,935</u>	<u>6.8%</u>
C-48	Outside Agencies	\$ 1,929,039	\$ 2,723,952	\$ 794,913	41.2%	\$ 2,706,986	(\$ 16,966)	(0.6)%
C-50	Nondepartmental	2,954,745	3,455,223	500,478	16.9%	3,610,865	155,642	4.5%
C-51	Capital Projects	1,190,000	1,465,000	275,000	23.1%	3,493,000	2,028,000	138.4%
C-52	WJCC Schools	62,324,223	66,149,733	3,825,510	6.1%	68,862,425	2,712,692	4.1%
C-54	Library and Arts Ctr.	3,637,976	3,806,853	168,877	4.6%	3,957,686	150,833	4.0%
C-55	Regional Jail	1,266,373	1,613,084	346,711	27.4%	1,669,844	56,760	3.5%
C-56	Health Services	1,167,538	1,225,340	57,802	5.0%	1,261,550	36,210	3.0%
C-57	Transfer to Other Funds	<u>1,807,345</u>	<u>1,847,182</u>	<u>39,837</u>	<u>2.2%</u>	<u>1,932,182</u>	<u>85,000</u>	<u>4.6%</u>
	<b>TOTAL</b>	<u>\$ 112,970,279</u>	<u>\$ 121,573,608</u>	<u>\$ 8,603,329</u>	<u>7.6%</u>	<u>\$ 129,456,714</u>	<u>\$ 7,883,106</u>	<u>6.5%</u>