

Detailed Summary Expenditure

		FY 2007 ADOPTED	FY 2008 PLAN	FY 2008 ADOPTED	DIFF FROM FY 07	
					\$	%
<u>ADMINISTRATIVE</u>						
C-3	Board of Supervisors	\$ 231,105	\$ 231,414	\$ 233,093	\$ 1,988	0.9%
C-4	County Administrator	388,889	401,986	401,193	12,304	3.2%
C-5	Satellite Services	166,069	182,488	206,585	40,516	24.4%
C-6	County Attorney	381,770	398,126	425,199	43,429	11.4%
C-7	Legal Services	11,060	11,310	11,510	450	4.1%
		<u>\$ 1,178,893</u>	<u>\$ 1,225,324</u>	<u>\$ 1,277,580</u>	<u>\$ 98,687</u>	<u>8.4%</u>
<u>ELECTIONS</u>						
C-8	General Registrar	\$ 198,038	\$ 205,245	\$ 195,563	(2,475)	(1.2)
C-9	Electoral Bd./Elections	99,775	104,487	166,550	66,775	66.9%
		<u>\$ 297,813</u>	<u>\$ 309,732</u>	<u>\$ 362,113</u>	<u>\$ 64,300</u>	<u>21.6%</u>
<u>HUMAN RESOURCES</u>						
C-10	Human Resources	\$ 553,999	\$ 535,253	\$ 551,364	(2,635)	(0.5)
C-11	Training and Quality	270,925	281,011	280,188	9,263	3.4%
C-12	Communications	595,533	698,189	664,333	68,800	11.6%
		<u>\$ 1,420,457</u>	<u>\$ 1,514,453</u>	<u>\$ 1,495,885</u>	<u>\$ 75,428</u>	<u>5.3%</u>
<u>FINANCIAL ADMIN.</u>						
C-13	Treasurer	\$ 939,042	\$ 964,466	\$ 1,105,313	\$ 166,271	17.7%
C-14	Commiss. of the Rev.	785,663	794,475	762,088	(23,575)	(3.0)
C-15	Finan. & Mgt Serv.	946,948	943,861	926,790	(20,158)	(2.1)
C-16	Accounting	198,061	219,778	195,431	(2,630)	(1.3)
C-17	Purchasing	246,648	258,601	264,369	17,721	7.2%
C-18	Real Estate Assess.	838,038	915,241	945,228	107,190	12.8%
		<u>\$ 3,954,400</u>	<u>\$ 4,096,422</u>	<u>\$ 4,199,219</u>	<u>\$ 244,819</u>	<u>6.2%</u>
<u>GENERAL SERVICES</u>						
C-19	General Services	\$ 887,474	\$ 863,135	\$ 1,051,358	\$ 163,884	18.5%
C-20	Facilities Management	2,175,558	2,087,122	2,295,767	120,209	5.5%
C-21	Grounds Maintenance	1,100,200	1,177,437	1,263,074	162,874	14.8%
C-22	Fleet Maintenance	785,449	795,321	776,629	(8,820)	(1.1)
C-23	Solid Waste Management	1,175,383	1,252,185	1,371,431	196,048	16.7%
		<u>\$ 6,124,064</u>	<u>\$ 6,175,200</u>	<u>\$ 6,758,259</u>	<u>\$ 634,195</u>	<u>10.4%</u>
<u>INFORMATION RESOURCES MGT</u>						
C-24	Information Tech. Serv.	\$ 1,959,046	\$ 2,001,250	\$ 2,083,215	\$ 124,169	6.3%
<u>DEVELOPMENT MGT</u>						
C-25	Development Mgt.	\$ 371,749	\$ 371,204	\$ 494,734	\$ 122,985	33.1%
C-26	Planning & Develop.	1,398,681	1,404,236	1,511,056	112,375	8.0%
C-27	Environmental Div.	1,256,264	1,261,715	1,261,863	5,599	0.4%
C-28	Code Compliance	1,403,207	1,391,769	1,401,235	(1,972)	(0.1)
C-29	Econ. Development	413,248	416,710	436,834	23,586	5.7%
C-30	Mosquito Control	100,393	104,191	102,812	2,419	2.4%
		<u>\$ 4,943,542</u>	<u>\$ 4,949,825</u>	<u>\$ 5,208,534</u>	<u>\$ 264,992</u>	<u>5.4%</u>

Detailed Summary Expenditure

		FY 2007 <u>ADOPTED</u>	FY 2008 <u>PLAN</u>	FY 2008 <u>PROPOSED</u>	DIFF FROM FY 07	
					\$	%
<u>JUDICIAL</u>						
C-31	Courts/Judicial	305,537	304,818	310,761	5,224	1.7%
C-32	Courthouse	473,103	467,964	454,167	(18,936)	(4.0)
C-33	Clerk of Circuit Ct	737,979	753,597	785,935	47,956	6.5%
C-34	Commonwealth's Attorney	678,418	700,887	762,717	84,299	12.4%
		<u>\$ 2,195,037</u>	<u>\$ 2,227,266</u>	<u>\$ 2,313,580</u>	<u>\$ 118,543</u>	<u>5.4%</u>
<u>PUBLIC SAFETY</u>						
C-35	Fire Department	\$ 6,547,243	\$ 6,942,725	\$ 6,867,374	\$ 320,131	4.9%
C-36	Emerg. Medical Serv.	2,015,507	2,078,720	2,144,736	129,229	6.4%
C-37	Police Department	7,175,867	7,746,276	8,192,042	1,016,175	14.2%
C-38	Animal Control	189,229	200,426	186,866	(2,363)	(1.2)
C-39	Sheriff	1,084,380	1,171,227	1,204,118	119,738	11.0%
C-40	Emergency Management	215,258	157,647	259,055	43,797	20.3%
C-41	Emergency Comm.	2,160,823	2,457,011	2,397,511	236,688	11.0%
		<u>\$ 19,388,307</u>	<u>\$ 20,754,032</u>	<u>\$ 21,251,702</u>	<u>\$ 1,863,395</u>	<u>9.6%</u>
<u>COMMUNITY SERVICES</u>						
C-42	Community Services	\$ 385,406	\$ 401,910	\$ 394,707	\$ 9,301	2.4%
C-43	Parks & Recreation	6,024,013	6,222,472	6,152,189	128,176	2.1%
C-45	Neighborhood Connections	316,925	331,642	323,731	6,806	2.1%
C-46	Cooperative Extension	84,510	85,519	76,992	(7,518)	(8.9)
		<u>\$ 6,810,854</u>	<u>\$ 7,041,543</u>	<u>\$ 6,947,619</u>	<u>\$ 136,765</u>	<u>2.0%</u>
	COUNTY OPERATIONS	<u>\$ 48,272,413</u>	<u>\$ 50,295,047</u>	<u>\$ 51,897,706</u>	<u>\$ 3,625,293</u>	<u>7.5%</u>
C-47	Outside Agencies	\$ 3,733,746	\$ 3,537,393	\$ 3,824,226	\$ 90,480	2.4%
C-49	Nondepartmental	5,490,559	7,315,957	7,443,356	1,952,797	35.6%
C-50	Capital Projects	8,338,790	7,186,210	7,366,000	(972,790)	(11.7)
C-51	WJCC Schools	78,482,200	91,062,019	91,437,630	12,955,430	16.5%
C-53	Library and Arts Ctr.	4,277,971	4,453,009	4,439,685	161,714	3.8%
C-54	Other Regional Entities	2,275,461	2,275,461	2,309,462	34,001	1.5%
C-55	Health Services	1,453,072	1,453,342	1,511,121	58,049	4.0%
C-56	Transfer to Other Funds	2,702,259	2,663,317	2,860,362	158,103	5.9%
	TOTAL	<u><u>\$ 155,026,471</u></u>	<u><u>\$ 170,241,755</u></u>	<u><u>\$ 173,089,548</u></u>	<u><u>\$ 18,063,077</u></u>	<u><u>11.7%</u></u>