

Detailed Summary Expenditure

		FY 2008 <u>ADOPTED</u>	FY 2009 <u>PROPOSED</u>	DIFF FROM FY 08		FY 2010 <u>PROPOSED</u>	DIFF FROM FY 09	
				\$	%		\$	%
<u>ADMINISTRATIVE</u>								
C-3	Board of Supervisors	\$231,969	\$236,424	\$4,455	1.9%	\$240,446	\$4,022	1.7%
C-4	County Administration	400,856	492,676	91,820	22.9%	517,139	24,463	5.0%
C-5	Satellite Services	206,285	208,918	2,633	1.3%	217,427	8,509	4.1%
C-6	County Attorney	436,284	449,863	13,579	3.1%	470,711	20,848	4.6%
		<u>\$1,275,394</u>	<u>\$1,387,881</u>	<u>\$112,487</u>	<u>8.8%</u>	<u>\$1,445,723</u>	<u>\$57,842</u>	<u>4.2%</u>
<u>ELECTIONS</u>								
C-7	General Registrar	\$195,563	\$185,052	\$(10,511)	(5.4)%	\$184,729	\$(323)	(0.2)%
C-8	Electoral Bd./Elections	166,550	157,536	(9,014)	(5.4)%	112,665	(44,871)	(28.5)%
		<u>\$362,113</u>	<u>\$342,588</u>	<u>\$(19,525)</u>	<u>(5.4)%</u>	<u>\$297,394</u>	<u>\$(45,194)</u>	<u>(13.2)%</u>
<u>HUMAN RESOURCES</u>								
C-9	Human Resources	\$548,609	\$537,690	\$(10,919)	(2.0)%	\$549,110	\$11,420	2.1%
C-10	Training and Quality	279,640	270,580	(9,060)	(3.2)%	276,160	5,580	2.1%
C-11	Communications	660,421	568,745	(91,676)	(13.9)%	596,935	28,190	5.0%
		<u>\$1,488,670</u>	<u>\$1,377,015</u>	<u>\$(111,655)</u>	<u>(7.5)%</u>	<u>\$1,422,205</u>	<u>\$45,190</u>	<u>3.3%</u>
<u>FINANCIAL ADMIN.</u>								
C-12	Treasurer	\$1,105,313	\$1,113,846	\$8,533	0.8%	\$1,148,756	\$34,910	3.1%
C-13	Commiss. of the Rev.	762,088	771,737	9,649	1.3%	794,938	23,201	3.0%
C-14	Finan. & Mgt Serv.	918,126	922,964	4,838	0.5%	940,390	17,426	1.9%
C-15	Accounting	195,431	192,610	(2,821)	(1.4)%	204,695	12,085	6.3%
C-16	Purchasing	264,369	271,649	7,280	2.8%	279,332	7,683	2.8%
C-17	Real Estate Assess.	945,228	970,740	25,512	2.7%	1,008,004	37,264	3.8%
		<u>\$4,190,555</u>	<u>\$4,243,546</u>	<u>\$52,991</u>	<u>1.3%</u>	<u>\$4,376,115</u>	<u>\$132,569</u>	<u>3.1%</u>
<u>GENERAL SERVICES</u>								
C-18	General Services	\$1,051,358	\$1,129,233	\$77,875	7.4%	\$1,180,138	\$50,905	4.5%
C-19	Facilities Management	2,265,567	2,266,101	534	0.0%	2,435,794	169,693	7.5%
C-20	Stormwater	2,800,000	788,406	(2,011,594)	(71.8)%	910,981	122,575	15.5%
C-21	Grounds Maintenance	1,253,674	1,213,441	(40,233)	(3.2)%	1,278,776	65,335	5.4%
C-22	Fleet Maintenance	774,865	844,186	69,321	8.9%	817,820	(26,366)	(3.1)%
C-23	Mosquito Control	102,504	103,753	1,249	1.2%	105,741	1,988	1.9%
C-24	Solid Waste Management	1,351,431	1,376,053	24,622	1.8%	1,394,996	18,943	1.4%
		<u>\$9,599,399</u>	<u>\$7,721,173</u>	<u>\$(1,878,226)</u>	<u>(19.6)%</u>	<u>\$8,124,246</u>	<u>\$403,073</u>	<u>5.2%</u>
<u>INFORMATION RESOURCES MGT</u>								
C-25	Information Tech. Serv.	\$2,071,146	\$2,073,878	\$2,732	0.1%	\$2,123,819	\$49,941	2.4%
<u>DEVELOPMENT MGT</u>								
C-26	Development Mgt.	\$493,507	\$296,431	\$(197,076)	(39.9)%	\$302,988	\$6,557	2.2%
C-27	Planning & Develop.	1,507,991	1,471,681	(36,310)	(2.4)%	1,602,232	130,551	8.9%
C-28	Environmental Div.	1,259,451	1,175,383	(84,068)	(6.7)%	1,218,295	42,912	3.7%
C-29	Code Compliance	1,397,803	1,307,090	(90,713)	(6.5)%	1,368,837	61,747	4.7%
C-30	Econ. Development	433,833	406,392	(27,441)	(6.3)%	409,404	3,012	0.7%
		<u>\$5,092,585</u>	<u>\$4,656,977</u>	<u>\$(435,608)</u>	<u>(8.6)%</u>	<u>\$4,901,756</u>	<u>\$244,779</u>	<u>5.3%</u>

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				\$	%		\$	%
<u>JUDICIAL</u>								
C-31	Courts/Judicial	\$316,761	\$326,572	\$9,811	3.1%	\$330,283	\$3,711	1.1%
C-32	Courthouse	454,167	456,868	2,701	0.6%	460,175	3,307	0.7%
C-33	Clerk of Circuit Ct	785,935	748,253	(37,682)	(4.8)%	764,721	16,468	2.2%
C-34	Commonwealth's Attorney	<u>762,717</u>	<u>777,073</u>	<u>14,356</u>	<u>1.9%</u>	<u>792,890</u>	<u>15,817</u>	<u>2.0%</u>
		\$2,319,580	\$2,308,766	\$(10,814)	(0.5)%	\$2,348,069	\$39,303	1.7%
<u>PUBLIC SAFETY</u>								
C-35	Fire Department	\$6,838,644	\$6,966,292	\$127,648	1.9%	\$7,530,134	\$563,842	8.1%
C-36	Emerg. Medical Serv.	2,140,842	2,188,860	48,018	2.2%	2,298,112	109,252	5.0%
C-37	Police Department	8,180,332	8,218,726	38,394	0.5%	8,526,576	307,850	3.7%
C-38	Animal Control	186,866	191,633	4,767	2.6%	191,561	(72)	0.0%
C-39	Sheriff	1,204,118	1,201,559	(2,559)	(0.2)%	1,251,238	49,679	4.1%
C-40	Emergency Management	258,158	261,097	2,939	1.1%	283,636	22,539	8.6%
C-41	Emergency Comm.	<u>2,417,708</u>	<u>2,559,072</u>	<u>141,364</u>	<u>5.8%</u>	<u>2,754,063</u>	<u>194,991</u>	<u>7.6%</u>
		\$21,226,668	\$21,587,239	\$360,571	1.7%	\$22,835,320	\$1,248,081	5.8%
<u>COMMUNITY SERVICES</u>								
C-42	Community Services	\$394,251	\$348,742	\$(45,509)	(11.5)%	\$343,557	\$(5,185)	(1.5)%
C-43	Parks & Recreation	6,129,271	6,001,326	(127,945)	(2.1)%	6,172,172	170,846	2.8%
C-45	Neighborhood Connections	323,023	329,551	6,528	2.0%	338,256	8,705	2.6%
C-46	Cooperative Extension	<u>76,625</u>	<u>73,529</u>	<u>(3,096)</u>	<u>(4.0)%</u>	<u>88,783</u>	<u>15,254</u>	<u>20.7%</u>
		\$6,923,170	\$6,753,148	\$(170,022)	(2.5)%	\$6,942,768	\$189,620	2.8%
COUNTY OPERATIONS		<u>\$54,549,280</u>	<u>\$52,452,211</u>	<u>\$(2,097,069)</u>	<u>(3.8)%</u>	<u>\$54,817,415</u>	<u>\$2,365,204</u>	<u>4.5%</u>
C-47	Outside Agencies	\$3,824,226	\$3,573,683	\$(250,543)	(6.6)%	\$3,574,102	\$419	0.0%
C-49	Nondepartmental	7,431,620	4,940,465	(2,491,155)	(33.5)%	4,985,295	44,830	0.9%
C-50	Capital Projects	6,166,000	4,200,000	(1,966,000)	(31.9)%	4,700,000	500,000	11.9%
C-51	WJCC Schools	91,437,630	93,145,526	1,707,896	1.9%	95,971,326	2,825,800	3.0%
C-53	Library and Arts Ctr.	4,439,685	4,492,457	52,772	1.2%	4,592,105	99,648	2.2%
C-54	Other Regional Entities	2,309,462	2,568,222	258,760	11.2%	2,568,222	0	0.0%
C-55	Health Services	1,511,121	1,662,869	151,748	10.0%	1,664,693	1,824	0.1%
C-56	Transfer to Other Funds	<u>2,852,524</u>	<u>2,882,905</u>	<u>30,381</u>	<u>1.1%</u>	<u>2,958,912</u>	<u>76,007</u>	<u>2.6%</u>
TOTAL		<u><u>\$174,521,548</u></u>	<u><u>\$169,918,338</u></u>	<u><u>\$(4,603,210)</u></u>	<u><u>(2.6)%</u></u>	<u><u>\$175,832,070</u></u>	<u><u>\$5,913,732</u></u>	<u><u>3.5%</u></u>