

## Detailed Summary Expenditure

	FY 2010	FY 2011	DIFF FROM FY10		FY 2012	DIFF FROM FY11	
	ADOPTED	ADOPTED	\$	%	PLAN	\$	%
<b>ADMINISTRATIVE</b>							
C-3 Board of Supervisors	\$228,209	\$187,925	(\$40,284)	(17.7)%	\$190,120	\$2,195	1.2%
C-4 County Administration	387,171	402,901	15,730	4.1%	403,931	1,030	.3%
C-5 Economic Development	382,346	370,587	(11,759)	(3.1)%	367,421	(3,166)	(.9)%
C-6 County Attorney	443,502	449,869	6,367	1.4%	453,957	4,088	.9%
	\$1,441,228	\$1,411,282	(\$29,946)	(2.1)%	\$1,415,429	\$4,147	.3%
<b>CITIZEN SERVICES</b>							
C-7 Satellite Services Office	\$192,234	\$192,160	(\$74)	-	\$194,313	\$2,153	1.1%
C-8 Communications	451,677	533,741	82,064	18.2%	536,073	2,332	.4%
C-9 Neighborhood Connections	205,403	-	(205,403)	(100.0)%	-	-	-
C-10 Cooperative Extension Service	61,687	48,861	(12,826)	(20.8)%	48,861	-	-
	\$911,001	\$774,762	(\$136,239)	(15.0)%	\$779,247	\$4,485	.6%
<b>ELECTIONS</b>							
C-11 General Registrar	\$177,532	\$180,143	\$2,611	1.5%	\$180,697	\$554	.3%
C-12 Electoral Board/Elections	114,601	115,512	911	.8%	233,878	118,366	102.5%
	\$292,133	\$295,655	\$3,522	1.2%	\$414,575	\$118,920	40.2%
<b>HUMAN RESOURCES</b>							
C-13 Human Resources	\$482,856	\$412,030	(\$70,826)	(14.7)%	\$423,355	\$11,325	2.7%
C-14 Training and Quality Performance	267,030	209,605	(57,425)	(21.5)%	210,671	1,066	.5%
	\$749,886	\$621,635	(\$128,251)	(17.1)%	\$634,026	\$12,391	2.0%
<b>FINANCIAL ADMIN</b>							
C-15 Treasurer	\$1,082,114	\$1,055,735	(\$26,379)	(2.4)%	\$1,065,605	\$9,870	.9%
C-16 Commissioner of the Revenue	695,898	693,072	(2,826)	(.4)%	700,031	6,959	1.0%
C-17 Financial and Management Services	893,084	865,942	(27,142)	(3.0)%	871,856	5,914	.7%
C-18 Accounting	169,942	150,326	(19,616)	(11.5)%	159,040	8,714	5.8%
C-19 Purchasing	261,037	266,893	5,856	2.2%	268,519	1,626	.6%
C-20 Real Estate Assessments	797,784	749,423	(48,361)	(6.1)%	762,099	12,676	1.7%
	\$3,899,859	\$3,781,391	(\$118,468)	(3.0)%	\$3,827,150	\$45,759	1.2%
<b>GENERAL SERVICES</b>							
C-21 General Services	\$1,066,597	\$1,018,955	(\$47,642)	(4.5)%	\$1,027,190	\$8,235	.8%
C-22 Facilities Management	2,148,872	2,186,317	37,445	1.7%	2,428,082	241,765	11.1%
C-23 Stormwater	748,668	642,822	(105,846)	(14.1)%	659,849	17,027	2.6%
C-24 Grounds Maintenance	1,115,433	1,171,100	55,667	5.0%	1,167,640	(3,460)	(.3)%
C-25 Fleet Maintenance	714,534	773,077	58,543	8.2%	778,146	5,069	.7%
C-26 Solid Waste Management	1,381,869	1,367,742	(14,127)	(1.0)%	1,413,712	45,970	3.4%
	\$7,175,973	\$7,160,013	(\$15,960)	(.2)%	\$7,474,619	\$314,606	4.4%
<b>INFORMATION RESOURCES MGT</b>							
C-27 Information Resources Management	\$2,026,495	\$2,013,650	(\$12,845)	(.6)%	\$2,109,269	\$95,619	4.7%
<b>DEVELOPMENT MGT</b>							
C-28 Development Management	\$237,884	\$237,006	(\$878)	(.4)%	\$239,722	\$2,716	1.1%
C-29 Planning and Zoning	1,375,114	1,321,666	(53,448)	(3.9)%	1,260,744	(60,922)	(4.6)%
C-30 Environmental Division	1,052,353	883,980	(168,373)	(16.0)%	893,339	9,359	1.1%
C-31 Code Compliance	1,041,957	944,382	(97,575)	(9.4)%	952,470	8,088	.9%
	\$3,707,308	\$3,387,034	(\$320,274)	(8.6)%	\$3,346,275	(\$40,759)	(1.2)%

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	FY 2010	FY 2011	DIFF FROM FY10		FY 2012	DIFF FROM FY11	
	ADOPTED	ADOPTED	\$	%	PLAN	\$	%
<b>JUDICIAL</b>							
C-32 Courts/Judicial	\$326,546	\$328,812	\$2,266	.7%	\$326,305	(\$2,507)	(.8)%
C-33 Courthouse	419,565	439,567	20,002	4.8%	441,122	1,555	.4%
C-34 Clerk of the Circuit Court	692,525	699,408	6,883	1.0%	703,945	4,537	.6%
C-35 Commonwealth's Attorney	753,473	792,877	39,404	5.2%	797,914	5,037	.6%
	<u>\$2,192,109</u>	<u>\$2,260,664</u>	<u>\$68,555</u>	<u>3.1%</u>	<u>\$2,269,286</u>	<u>\$8,622</u>	<u>.4%</u>
<b>PUBLIC SAFETY</b>							
C-36 Fire Department	\$6,992,160	\$7,084,079	\$91,919	1.3%	\$7,264,135	\$180,056	2.5%
C-37 Emergency Medical Services	2,207,518	2,195,824	(11,694)	(.5%)	2,247,174	51,350	2.3%
C-38 Police Department	8,039,578	8,108,160	68,582	.9%	8,251,494	143,334	1.8%
C-39 Animal Control	182,176	170,846	(11,330)	(6.2%)	172,227	1,381	.8%
C-40 Sheriff	1,234,956	1,191,979	(42,977)	(3.5%)	1,180,661	(11,318)	(.9)%
C-41 Office of Emergency Management	255,223	249,622	(5,601)	(2.2%)	247,807	(1,815)	(.7)%
C-42 Emergency Communications	2,526,436	2,420,154	(106,282)	(4.2%)	2,462,473	42,319	1.7%
	<u>\$21,438,047</u>	<u>\$21,420,664</u>	<u>(\$17,383)</u>	<u>(.1)%</u>	<u>\$21,825,971</u>	<u>\$405,307</u>	<u>1.9%</u>
<b>COMMUNITY SERVICES</b>							
C-43 Community Services	\$332,985	-	(\$332,985)	(100.0)%	-	-	-
C-44 Parks and Recreation	5,712,002	5,300,486	(411,516)	(7.2%)	5,314,301	13,815	.3%
	<u>\$6,044,987</u>	<u>\$5,300,486</u>	<u>(\$744,501)</u>	<u>(12.3)%</u>	<u>\$5,314,301</u>	<u>\$13,815</u>	<u>.3%</u>
<b>COUNTY OPERATIONS</b>							
	<u>\$49,879,026</u>	<u>\$48,427,236</u>	<u>(\$1,451,790)</u>	<u>(2.9)%</u>	<u>\$49,410,148</u>	<u>\$982,912</u>	<u>2.0%</u>
C-46 Contributions - Other Outside Agencies	\$2,933,282	\$2,575,978	(\$357,304)	(12.2)%	\$2,575,978	-	-
C-48 Nondepartmental	4,647,808	4,750,556	102,748	2.2%	4,422,886	(327,670)	(6.9)%
C-49 Contribution to Capital Projects	647,300	750,000	102,700	15.9%	750,000	-	-
C-50 Contribution to Williamsburg-James City County Schools	94,165,696	92,220,815	(1,944,881)	(2.1%)	92,530,815	310,000	.3%
C-52 Williamsburg Regional Library System and Arts Center	4,267,834	4,102,823	(165,011)	(3.9%)	4,102,823	-	-
C-53 Other Regional Entities	3,117,864	3,102,404	(15,460)	(.5%)	3,246,792	144,388	4.7%
C-54 Health Services	1,552,118	1,552,118	-	-	1,552,118	-	-
C-55 Contributions to Other Funds	2,116,054	2,317,412	201,358	9.5%	2,342,659	25,247	1.1%
<b>OTHER OPERATIONS</b>	<u>\$113,447,956</u>	<u>\$111,372,106</u>	<u>(\$2,075,850)</u>	<u>(1.8)%</u>	<u>\$111,524,071</u>	<u>\$151,965</u>	<u>.1%</u>
<b>TOTAL</b>	<u><b>\$163,326,982</b></u>	<u><b>\$159,799,342</b></u>	<u><b>(\$3,527,640)</b></u>	<u><b>(2.2)%</b></u>	<u><b>\$160,934,219</b></u>	<u><b>\$1,134,877</b></u>	<u><b>.7%</b></u>