

Detailed Summary Expenditure

	FY 2010	FY 2011	DIFF FROM FY10		FY 2012	DIFF FROM FY11		
	ADOPTED	PROPOSED	\$	%	PROPOSED	\$	%	
ADMINISTRATIVE								
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%
		<u>\$1,441,228</u>	<u>\$1,411,282</u>	<u>(\$29,946)</u>	<u>(2.1)%</u>	<u>\$1,415,429</u>	<u>\$4,147</u>	<u>.3%</u>
CITIZEN SERVICES								
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	-	-
		<u>\$911,001</u>	<u>\$774,762</u>	<u>(\$136,239)</u>	<u>(15.0)%</u>	<u>\$779,247</u>	<u>\$4,485</u>	<u>.6%</u>
ELECTIONS								
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%
		<u>\$292,133</u>	<u>\$295,655</u>	<u>\$3,522</u>	<u>1.2%</u>	<u>\$414,575</u>	<u>\$118,920</u>	<u>40.2%</u>
HUMAN RESOURCES								
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%
		<u>\$749,886</u>	<u>\$621,635</u>	<u>(\$128,251)</u>	<u>(17.1)%</u>	<u>\$634,026</u>	<u>\$12,391</u>	<u>2.0%</u>
FINANCIAL ADMIN								
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%
		<u>\$3,899,859</u>	<u>\$3,781,391</u>	<u>(\$118,468)</u>	<u>(3.0)%</u>	<u>\$3,827,150</u>	<u>\$45,759</u>	<u>1.2%</u>
GENERAL SERVICES								
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	675,822	(72,846)	(9.7)%	659,849	(15,973)	(2.4)%
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%
		<u>\$7,175,973</u>	<u>\$7,193,013</u>	<u>\$17,040</u>	<u>.2%</u>	<u>\$7,474,619</u>	<u>\$281,606</u>	<u>3.9%</u>
INFORMATION RESOURCES								
MGT								
C-27	Information Resources Management	\$2,026,495	\$2,013,650	(\$12,845)	(.6)%	\$2,109,269	\$95,619	4.7%
DEVELOPMENT MGT								
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%
		<u>\$3,707,308</u>	<u>\$3,387,034</u>	<u>(\$320,274)</u>	<u>(8.6)%</u>	<u>\$3,346,275</u>	<u>(\$40,759)</u>	<u>(1.2)%</u>

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	FY 2010	FY 2011	DIFF FROM FY10		FY 2012	DIFF FROM FY11	
	ADOPTED	PROPOSED	\$	%	PROPOSED	\$	%
JUDICIAL							
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>
PUBLIC SAFETY							
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>
COMMUNITY SERVICES							
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>
COUNTY OPERATIONS							
	<u>\$49,879,026</u>	<u>\$48,460,236</u>	<u>(\$1,418,790)</u>	<u>(2.8)%</u>	<u>\$49,410,148</u>	<u>\$949,912</u>	<u>2.0%</u>
C-46 Contributions - Other Outside Agencies	\$2,933,282	\$2,566,978	(\$366,304)	(12.5)%	\$2,566,978	-	-
C-48 Nondepartmental	4,647,808	4,726,556	78,748	1.7%	4,431,886	(294,670)	(6.2)%
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	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%
OTHER OPERATIONS	<u>\$113,447,956</u>	<u>\$111,339,106</u>	<u>(\$2,108,850)</u>	<u>(1.9)%</u>	<u>\$111,524,071</u>	<u>\$184,965</u>	<u>.2%</u>
TOTAL	<u>\$163,326,982</u>	<u>\$159,799,342</u>	<u>(\$3,527,640)</u>	<u>(2.2)%</u>	<u>\$160,934,219</u>	<u>\$1,134,877</u>	<u>.7%</u>