

Detailed Summary Expenditure

		<u>FY 2009</u> <u>ADOPTED</u>	<u>FY 2010</u> <u>PLAN</u>	<u>FY 2010</u> <u>ADOPTED</u>	<u>DIFF FROM FY 09</u>	
					<u>\$</u>	<u>%</u>
<u>ADMINISTRATIVE</u>						
C-3	Board of Supervisors	\$302,604	\$237,446	\$201,909	\$(100,695)	(33.3)%
C-4	County Administration	412,589	431,660	387,171	(25,418)	(6.2)%
C-5	Econ. Development	388,941	406,461	382,346	(6,595)	(1.7)%
C-6	County Attorney	454,255	479,055	443,502	(10,753)	(2.4)%
		<u>\$1,558,389</u>	<u>\$1,554,622</u>	<u>\$1,414,928</u>	<u>\$(143,461)</u>	<u>(9.2)%</u>
<u>CITIZEN SERVICES</u>						
C-7	Satellite Services	\$208,527	\$217,427	\$192,234	\$(16,293)	(7.8)%
C-8	Communications	531,589	587,018	451,677	(79,912)	(15.0)%
C-9	Neighborhood Connections	322,351	338,256	205,403	(116,948)	(36.3)%
C-10	Cooperative Extension	70,363	88,878	61,687	(8,676)	(12.3)%
		<u>\$1,132,830</u>	<u>\$1,231,579</u>	<u>\$911,001</u>	<u>\$(221,829)</u>	<u>(19.6)%</u>
<u>ELECTIONS</u>						
C-11	General Registrar	\$187,050	\$186,702	\$180,545	\$(6,505)	(3.5)%
C-12	Electoral Bd./Elections	160,040	116,259	114,601	(45,439)	(28.4)%
		<u>\$347,090</u>	<u>\$302,961</u>	<u>\$295,146</u>	<u>\$(51,944)</u>	<u>(15.0)%</u>
<u>HUMAN RESOURCE</u>						
C-13	Human Resource	\$516,331	\$549,110	\$482,856	\$(33,475)	(6.5)%
C-14	Training & Quality Perf.	269,280	276,160	267,030	(2,250)	(0.8)%
		<u>\$785,611</u>	<u>\$825,270</u>	<u>\$749,886</u>	<u>\$(35,725)</u>	<u>(4.5)%</u>
<u>FINANCIAL ADMIN.</u>						
C-15	Treasurer	\$1,104,452	\$1,154,187	\$1,095,465	\$(8,987)	(0.8)%
C-16	Commiss. of the Rev.	777,215	801,480	709,826	(67,389)	(8.7)%
C-17	Finan. & Mgt Serv.	923,621	940,722	893,084	(30,537)	(3.3)%
C-18	Accounting	192,070	204,695	169,942	(22,128)	(11.5)%
C-19	Purchasing	270,834	279,332	261,037	(9,797)	(3.6)%
C-20	Real Estate Assess.	967,502	1,010,995	797,784	(169,718)	(17.5)%
		<u>\$4,235,694</u>	<u>\$4,391,411</u>	<u>\$3,927,138</u>	<u>\$(308,556)</u>	<u>(7.3)%</u>
<u>GENERAL SERVICES</u>						
C-21	General Services	\$1,126,799	\$1,131,014	\$1,066,597	\$(60,202)	(5.3)%
C-22	Facilities Management	2,244,592	2,352,272	2,148,872	(95,720)	(4.3)%
C-23	Stormwater	1,032,470	910,660	748,668	(283,802)	(27.5)%
C-24	Grounds Maintenance	1,203,049	1,279,942	1,115,433	(87,616)	(7.3)%
C-25	Fleet Maintenance	827,993	819,916	714,534	(113,459)	(13.7)%
C-26	Mosquito Control	86,816	103,449	0	(86,816)	(100.0)%
C-27	Solid Waste Management	1,430,374	1,504,897	1,362,469	(67,905)	(4.7)%
		<u>\$7,952,093</u>	<u>\$8,102,150</u>	<u>\$7,156,573</u>	<u>\$(795,520)</u>	<u>(10.0)%</u>
<u>INFORMATION RESOURCES MGT</u>						
C-28	Information Tech. Serv.	\$2,069,920	\$2,123,819	\$2,026,495	\$(43,425)	(2.1)%

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		FY 2009 ADOPTED	FY 2010 PLAN	FY 2010 ADOPTED	DIFF FROM FY 09	
					\$	%
<u>DEVELOPMENT MGT</u>						
C-29	Development Mgt.	\$281,695	\$302,821	\$237,884	\$(43,811)	(15.6)%
C-30	Planning & Zoning	1,465,596	1,601,456	1,375,114	(90,482)	(6.2)%
C-31	Environmental Div.	1,171,273	1,218,295	1,052,353	(118,920)	(10.2)%
C-32	Code Compliance	1,270,867	1,339,963	1,041,957	(228,910)	(18.0)%
		<u>\$4,189,431</u>	<u>\$4,462,535</u>	<u>\$3,707,308</u>	<u>\$(482,123)</u>	<u>(11.5)%</u>
<u>JUDICIAL</u>						
C-33	Courts/Judicial	\$322,873	\$330,283	\$326,546	\$3,673	1.1%
C-34	Courthouse	414,972	460,175	419,565	4,593	1.1%
C-35	Clerk of Circuit Ct	762,130	781,883	727,247	(34,883)	(4.6)%
C-36	Commonwealth's Attorney	796,117	814,267	789,932	(6,185)	(0.8)%
		<u>\$2,296,092</u>	<u>\$2,386,608</u>	<u>\$2,263,290</u>	<u>\$(32,802)</u>	<u>(1.4)%</u>
<u>PUBLIC SAFETY</u>						
C-37	Fire Department	\$6,960,157	\$7,524,676	\$6,992,160	\$32,003	0.5%
C-38	Emerg. Medical Serv.	2,177,552	2,295,612	2,207,518	29,966	1.4%
C-39	Police Department	8,225,962	8,587,510	8,005,670	(220,292)	(2.7)%
C-40	Animal Control	203,173	204,321	182,176	(20,997)	(10.3)%
C-41	Sheriff	1,234,090	1,283,817	1,258,577	24,487	2.0%
C-42	Emergency Management	260,627	283,636	255,223	(5,404)	(2.1)%
C-43	Emergency Comm.	2,532,890	2,753,453	2,526,436	(6,454)	(0.3)%
		<u>\$21,594,451</u>	<u>\$22,933,025</u>	<u>\$21,427,760</u>	<u>\$(166,691)</u>	<u>(0.8)%</u>
<u>COMMUNITY SERVICES</u>						
C-44	Community Services	\$346,800	\$343,165	\$332,985	\$(13,815)	(4.0)%
C-45	Parks & Recreation	5,920,467	6,131,062	5,712,002	(208,465)	(3.5)%
		<u>\$6,267,267</u>	<u>\$6,474,227</u>	<u>\$6,044,987</u>	<u>\$(222,280)</u>	<u>(3.5)%</u>
COUNTY OPERATIONS		<u>\$52,428,868</u>	<u>\$54,788,207</u>	<u>\$49,924,512</u>	<u>\$(2,504,356)</u>	<u>(4.8)%</u>
C-47	Outside Agencies	\$3,323,683	\$3,574,102	\$2,933,282	\$(390,401)	(11.7)%
C-49	Nondepartmental	3,709,275	4,303,189	4,541,674	832,399	22.4%
C-50	Capital Projects	2,995,000	4,200,000	600,000	(2,395,000)	(80.0)%
C-51	WJCC Schools	93,295,526	97,471,326	94,832,696	1,537,170	1.6%
C-53	Library and Arts Ctr.	4,492,457	4,542,105	4,492,457	0	0.0%
C-54	Other Regional Entities	3,049,380	3,052,267	3,117,864	68,484	2.2%
C-55	Health Services	1,662,869	1,664,693	1,552,118	(110,751)	(6.7)%
C-56	Transfer to Other Funds	2,401,747	2,474,867	2,116,054	(285,693)	(11.9)%
TOTAL		<u><u>\$167,358,805</u></u>	<u><u>\$176,070,756</u></u>	<u><u>\$164,110,657</u></u>	<u><u>\$(3,248,148)</u></u>	<u><u>(1.9)%</u></u>