

**1995-1996 BUDGET
GENERAL OPERATING FUND**

DETAILED SUMMARY EXPENDITURES

		<u>FY 94</u> <u>BUDGET</u>	<u>FY 94</u> <u>ACTUAL</u>	<u>FY 95</u> <u>BUDGET</u>	<u>FY 95</u> <u>ESTIMATE</u>	<u>FY 96</u> <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT</u>
<u>LEGISLATIVE SERVICES</u>								
C-5	Board of Supervisors	\$ 217,227	\$ 212,879	\$ 201,196	\$ 203,884	\$ 206,977	\$ 5,781	2.87%
C-6	County Attorney	214,887	208,742	229,082	223,309	224,213	(4,869)	(2.13%)
C-7	Legal Services	<u>15,000</u>	<u>9,110</u>	<u>11,000</u>	<u>11,000</u>	<u>15,000</u>	<u>4,000</u>	<u>36.36%</u>
		<u>447,114</u>	<u>430,731</u>	<u>441,278</u>	<u>438,193</u>	<u>446,190</u>	<u>4,912</u>	<u>1.11%</u>
<u>ADMINISTRATIVE SERVICES</u>								
C-8	County Administrator	261,938	258,381	264,717	260,955	262,700	(2,017)	(0.76%)
C-9	Human Resources	255,419	250,365	340,782	338,792	296,663	(44,119)	(12.95%)
C-10	Training and Quality Performance	106,807	101,432	135,261	134,148	155,369	20,108	14.87%
C-11	Volunteer Services	<u>66,245</u>	<u>64,642</u>	<u>69,046</u>	<u>66,862</u>	<u>68,450</u>	<u>(596)</u>	<u>(0.86%)</u>
		<u>690,409</u>	<u>674,820</u>	<u>809,806</u>	<u>800,757</u>	<u>783,182</u>	<u>(26,624)</u>	<u>(3.29%)</u>
<u>ELECTIONS</u>								
C-12	General Registrar	113,285	111,768	125,868	121,813	123,058	(2,810)	(2.23%)
C-13	Electoral Board/Elections	<u>45,443</u>	<u>42,871</u>	<u>43,611</u>	<u>43,166</u>	<u>41,259</u>	<u>(2,352)</u>	<u>(5.39%)</u>
		<u>158,728</u>	<u>154,639</u>	<u>169,479</u>	<u>164,979</u>	<u>164,317</u>	<u>(5,162)</u>	<u>(3.05%)</u>
<u>FINANCIAL ADMINISTRATION</u>								
C-14	Financial and Management Services	324,544	318,957	295,433	288,667	286,234	(9,199)	(3.11%)
C-15	Accounting	119,182	115,625	128,005	116,280	130,223	2,218	1.73%
C-16	Commissioner of Revenue	266,760	264,435	296,584	287,588	312,984	16,400	5.53%
C-17	Real Estate Assessments	305,064	298,756	350,961	342,675	399,645	48,684	13.87%
C-18	Treasurer	<u>342,604</u>	<u>339,204</u>	<u>365,493</u>	<u>365,348</u>	<u>396,812</u>	<u>31,319</u>	<u>8.57%</u>
		<u>1,358,154</u>	<u>1,336,977</u>	<u>1,436,476</u>	<u>1,400,558</u>	<u>1,525,898</u>	<u>89,422</u>	<u>6.23%</u>

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<u>GENERAL SERVICES</u>								
C-19	Purchasing	\$ 143,953	\$ 141,581	\$ 142,992	\$ 134,415	\$ 154,683	11,691	8.18%
C-20	Fleet Maintenance	347,709	442,506	364,917	342,121	304,898	(60,019)	(16.45%)
C-21	Facilities Management	806,631	790,026	904,622	904,553	907,655	3,033	0.34%
C-22	Grounds Maintenance	343,010	342,269	347,193	343,116	317,282	(29,911)	(8.62%)
C-23	Information Resources Management	271,241	273,042	363,424	359,097	377,676	14,252	3.92%
C-24	Publications Management	110,602	108,166	114,675	114,596	126,679	12,004	10.47%
C-25	Graphics	33,513	29,840	39,832	37,469	41,230	1,398	3.51%
C-26	Records Management	78,631	82,058	87,913	86,150	93,906	5,993	6.82%
		<u>2,135,290</u>	<u>2,209,488</u>	<u>2,365,568</u>	<u>2,321,517</u>	<u>2,324,009</u>	<u>(41,559)</u>	<u>(1.76%)</u>
<u>PLANNING AND DEVELOPMENT</u>								
C-27	Development Management	247,256	245,992	276,125	275,037	319,189	43,064	15.60%
C-28	Planning and Development	449,555	429,554	453,821	437,976	501,472	47,651	10.50%
C-29	Code Compliance	888,706	860,012	973,462	895,074	941,982	(31,480)	(3.23%)
C-30	Economic Development	137,389	127,656	173,631	173,587	185,145	11,514	6.63%
C-31	Refuse Disposal and Collection	175,807	312,459	363,164	391,080	484,519	121,355	33.42%
C-32	Mosquito Control	31,255	28,558	33,868	33,853	37,813	3,945	11.65%
		<u>1,929,968</u>	<u>2,004,231</u>	<u>2,274,071</u>	<u>2,206,607</u>	<u>2,470,120</u>	<u>196,049</u>	<u>8.62%</u>
<u>JUDICIAL ADMINISTRATION</u>								
C-33	Courts/Judicial	222,993	231,688	242,349	321,494	323,726	81,377	33.58%
C-34	Clerk of Circuit Court	97,552	84,588	89,645	110,106	110,427	20,782	23.18%
C-35	Commonwealth's Attorney	263,842	259,221	282,166	282,142	293,379	11,213	3.97%
		<u>584,387</u>	<u>575,497</u>	<u>614,160</u>	<u>713,742</u>	<u>727,532</u>	<u>113,372</u>	<u>18.46%</u>

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<u>PUBLIC SAFETY</u>							
C-36 Sheriff	\$ 269,569	\$ 266,896	\$ 312,401	\$ 289,065	\$ 283,775	(28,626)	(9.16%)
C-37 Police Department	2,315,473	2,297,801	2,401,738	2,319,110	2,765,521	363,783	15.15%
C-38 Animal Control	73,041	70,693	78,907	78,895	96,307	17,400	22.05%
C-39 City-County Jail	51,764	25,336	45,165	45,165	67,777	22,612	50.07%
C-40 Fire Department	2,260,735	2,233,810	2,467,855	2,346,737	2,516,682	48,827	1.98%
C-41 Emergency Medical Services	683,510	679,885	755,125	708,448	776,241	21,116	2.80%
C-42 Emergency Services	136,664	136,486	98,720	85,506	62,366	(36,354)	(36.83%)
C-43 Radio Maintenance	53,967	60,361	55,036	53,571	58,165	3,129	5.69%
C-44 Central Dispatch	461,570	471,725	489,384	473,755	566,118	76,734	15.68%
	<u>6,306,293</u>	<u>6,242,993</u>	<u>6,704,331</u>	<u>6,400,252</u>	<u>7,192,952</u>	<u>488,621</u>	<u>7.29%</u>
<u>COMMUNITY SERVICES</u>							
C-45 Community Services	267,737	259,190	276,092	271,038	274,421	(1,671)	(0.61%)
C-46 Communications	150,597	147,047	157,892	156,936	186,492	28,600	18.11%
C-47 Satellite Office	73,903	72,813	76,987	75,785	82,895	5,908	7.67%
C-48 Recreation Services	542,711	499,975	611,362	599,153	668,236	56,874	9.30%
C-49 Parks and Facilities	849,151	848,790	1,054,373	998,574	1,112,752	58,379	5.54%
C-50 Recreation Administration	164,805	155,648	190,854	187,567	189,368	(1,486)	(0.78%)
C-51 Extension Service	87,803	88,347	96,710	62,982	95,128	(1,582)	(1.64%)
C-52 Contribution - Transit and Community Development	237,335	237,335	278,417	278,417	288,291	9,874	3.55%
	<u>2,374,042</u>	<u>2,309,145</u>	<u>2,742,687</u>	<u>2,630,452</u>	<u>2,897,583</u>	<u>154,896</u>	<u>5.65%</u>
<u>SCHOOLS</u>							
C-53 Education	<u>26,682,709</u>	<u>26,682,154</u>	<u>30,559,850</u>	<u>30,559,850</u>	<u>33,454,850</u>	<u>2,895,000</u>	<u>9.47%</u>

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<u>PUBLIC HEALTH AND WELFARE</u>							
C-55	Mental Health/Retardation	\$ 312,405	\$ 312,405	\$ 337,720	\$ 337,720	\$ 348,954	11,234 3.33%
C-56	Social Services	558,381	558,381	610,260	610,260	699,617	89,357 14.64%
C-57	Public Health	<u>390,000</u>	<u>390,000</u>	<u>420,440</u>	<u>420,440</u>	<u>349,385</u>	<u>(71,055)</u> <u>(16.90%)</u>
		<u>1,260,786</u>	<u>1,260,786</u>	<u>1,368,420</u>	<u>1,368,420</u>	<u>1,397,956</u>	<u>29,536</u> <u>2.16%</u>
<u>CONTRIBUTIONS</u>							
C-58	Library and Arts Center	676,509	676,509	833,000	833,000	954,800	121,800 14.62%
C-59	Other Agencies	<u>456,382</u>	<u>453,581</u>	<u>471,134</u>	<u>470,714</u>	<u>528,950</u>	<u>57,816</u> <u>12.27%</u>
		<u>1,132,891</u>	<u>1,130,090</u>	<u>1,304,134</u>	<u>1,303,714</u>	<u>1,483,750</u>	<u>179,616</u> <u>13.77%</u>
	TOTAL OPERATIONS	<u>45,060,771</u>	<u>45,011,551</u>	<u>50,790,260</u>	<u>50,309,041</u>	<u>54,868,339</u>	<u>4,078,079</u> <u>8.03%</u>
<u>NONDEPARTMENTAL</u>							
C-61	Nondepartmental	576,400	222,874	975,496	975,496	1,426,236	450,740 46.21%
C-62	Contribution to Capital Projects	<u>1,027,000</u>	<u>3,425,124</u>	<u>946,000</u>	<u>946,000</u>	<u>975,000</u>	<u>29,000</u> <u>3.07%</u>
		<u>1,603,400</u>	<u>3,647,998</u>	<u>1,921,496</u>	<u>1,921,496</u>	<u>2,401,236</u>	<u>479,740</u> <u>24.97%</u>
	TOTAL	<u>\$46,664,171</u>	<u>\$48,659,549</u>	<u>\$52,711,756</u>	<u>\$52,230,537</u>	<u>\$57,269,575</u>	<u>4,557,819</u> <u>8.65%</u>