

	FY95 BUDGET	FY95 ACTUAL	FY96 BUDGET	FY96 ESTIMATE	FY97 BUDGET	CHANGE	PERCENT
<b>ADMINISTRATIVE</b>							
C-5 Board of Supervisors	\$201,196	\$203,884	\$210,977	\$209,466	<b>\$225,253</b>	\$14,276	6.77%
C-6 County Administrator	264,717	260,955	262,700	261,804	<b>278,700</b>	16,000	6.09%
C-7 Satellite Office	76,987	75,785	82,895	82,111	<b>97,931</b>	15,036	18.14%
C-8 County Attorney	229,082	223,309	224,213	223,400	<b>231,500</b>	7,287	3.25%
C-9 Legal Services	11,000	11,000	15,000	15,000	<b>15,000</b>		
	<u>782,982</u>	<u>774,933</u>	<u>795,785</u>	<u>791,781</u>	<b>848,384</b>	52,599	6.61%
<b>ELECTIONS</b>							
C-10 General Registrar	125,868	121,813	123,058	120,805	<b>137,252</b>	14,194	11.53%
C-11 Electoral Board/Elections	43,611	43,166	41,259	40,859	<b>58,070</b>	16,811	40.75%
	<u>169,479</u>	<u>164,979</u>	<u>164,317</u>	<u>161,664</u>	<b>195,322</b>	31,005	18.87%
<b>HUMAN RESOURCE</b>							
C-12 Human Resource	340,782	338,792	289,663	289,488	<b>292,386</b>	2,723	0.94%
C-13 Training and Quality Performance	135,261	134,148	162,369	156,426	<b>168,811</b>	6,442	3.97%
C-14 Volunteer Services	69,046	66,862	68,450	67,075	<b>70,422</b>	1,972	2.88%
C-15 Communications and Neighborhood Connections	157,892	156,936	224,592	224,376	<b>350,164</b>	125,572	55.91%
	<u>702,981</u>	<u>696,738</u>	<u>745,074</u>	<u>737,365</u>	<b>881,783</b>	136,709	18.35%
<b>FINANCIAL ADMINISTRATION</b>							
C-16 Treasurer	365,493	365,348	396,812	396,358	<b>481,794</b>	84,982	21.42%
C-17 Commissioner of Revenue	296,584	287,588	312,984	306,794	<b>328,235</b>	15,251	4.87%
C-18 Financial and Management Services	295,433	288,667	286,234	285,870	<b>298,626</b>	12,392	4.33%
C-19 Accounting	128,005	116,280	130,223	126,312	<b>137,317</b>	7,094	5.45%
C-20 Purchasing	142,992	134,415	154,683	154,338	<b>164,284</b>	9,601	6.21%
C-21 Real Estate Assessments	350,961	342,675	399,645	385,387	<b>380,235</b>	(19,410)	-4.86%
	<u>1,579,468</u>	<u>1,534,973</u>	<u>1,680,581</u>	<u>1,655,059</u>	<b>1,790,491</b>	109,910	6.54%

	<u>FY95 BUDGET</u>	<u>FY95 ACTUAL</u>	<u>FY96 BUDGET</u>	<u>FY96 ESTIMATE</u>	<u>FY97 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT</u>
<b>PUBLIC WORKS</b>							
C-22 Facilities Management	\$904,622	\$904,553	\$982,655	\$979,723	<b>\$971,436</b>	(\$11,219)	-1.14%
C-23 Grounds Maintenance	347,193	343,116	317,282	311,087	<b>336,138</b>	18,856	5.94%
C-24 Fleet Maintenance	364,917	342,121	304,898	252,231	<b>346,581</b>	41,683	13.67%
C-25 Solid Waste Management	363,164	391,080	484,519	615,298	<b>627,602</b>	143,083	29.53%
	<u>1,979,896</u>	<u>1,980,870</u>	<u>2,089,354</u>	<u>2,158,339</u>	<b><u>2,281,757</u></b>	<u>192,403</u>	<u>9.21%</u>
<b>INFORMATION RESOURCE MANAGEMENT</b>							
C-26 Data Processing	363,424	359,097	377,676	376,747	<b>489,315</b>	111,639	29.56%
C-27 Publications Management	114,675	114,596	126,679	120,087	<b>127,148</b>	469	0.37%
C-28 Graphics	39,832	37,469	41,230	41,320	<b>41,570</b>	340	0.82%
C-29 Records	87,913	86,150	93,906	93,045	<b>122,722</b>	28,816	30.69%
	<u>605,844</u>	<u>597,312</u>	<u>639,491</u>	<u>631,199</u>	<b><u>780,755</u></b>	<u>141,264</u>	<u>22.09%</u>
<b>DEVELOPMENT MANAGEMENT</b>							
C-30 Development Management	276,125	275,037	319,189	314,613	<b>300,708</b>	(18,481)	-5.79%
C-31 Planning and Development	453,821	437,976	507,472	475,561	<b>526,189</b>	18,717	2.36%
C-32 Code Compliance	973,462	895,074	941,982	941,417	<b>1,183,856</b>	241,874	25.68%
C-33 Economic Development	173,631	173,587	185,145	184,995	<b>209,538</b>	24,393	13.18%
C-34 Mosquito Control	33,868	33,853	37,813	34,418	<b>38,410</b>	597	1.58%
	<u>1,910,907</u>	<u>1,815,527</u>	<u>1,991,601</u>	<u>1,951,004</u>	<b><u>2,258,701</u></b>	<u>267,100</u>	<u>13.41%</u>
<b>JUDICIAL</b>							
C-35 Courts/Judicial	242,349	321,494	323,726	317,686	<b>342,622</b>	18,896	5.84%
C-36 Clerk of Circuit Court	89,645	110,106	110,427	106,438	<b>131,695</b>	21,268	19.26%
C-37 Commonwealth's Attorney	282,166	282,142	310,280	306,830	<b>356,922</b>	46,642	15.03%
	<u>614,160</u>	<u>713,742</u>	<u>744,433</u>	<u>730,954</u>	<b><u>831,239</u></b>	<u>86,806</u>	<u>11.66%</u>

	<u>FY95 BUDGET</u>	<u>FY95 ACTUAL</u>	<u>FY96 BUDGET</u>	<u>FY96 ESTIMATE</u>	<u>FY97 BUDGET</u>	<u>CHANGE</u>	<u>PERCENT</u>
PUBLIC SAFETY							
C-38 Fire Department	\$2,467,855	\$2,346,737	\$2,514,946	\$2,513,294	<b>\$2,692,468</b>	\$177,522	7.06%
C-39 Emergency Medical Services	755,125	708,448	777,977	773,497	<b>808,398</b>	30,421	3.91%
C-40 Police Department	2,401,738	2,319,110	2,812,411	2,811,709	<b>2,980,025</b>	167,614	5.96%
C-41 Animal Control	78,907	78,895	96,307	95,893	<b>101,529</b>	5,222	5.42%
C-42 Sheriff	312,401	289,065	283,775	282,820	<b>273,965</b>	(9,810)	-3.46%
C-43 Emergency Services	98,720	85,506	88,866	84,009	<b>58,900</b>	(29,966)	-33.72%
C-44 Radio Maintenance	55,036	53,571	58,165	57,955	<b>69,579</b>	11,414	19.62%
C-45 Central Dispatch	489,384	473,755	566,118	552,764	<b>625,240</b>	59,122	10.44%
	<u>6,659,166</u>	<u>6,355,087</u>	<u>7,198,565</u>	<u>7,171,941</u>	<b><u>7,610,104</u></b>	411,539	5.72%
COMMUNITY SERVICES							
C-46 Community Services	276,092	271,038	304,421	279,631	<b>295,508</b>	(8,913)	-2.93%
C-47 Recreation Services	611,362	599,153	670,846	659,014	<b>712,094</b>	41,248	6.15%
C-48 Parks and Facilities	1,054,373	998,574	1,112,752	1,090,918	<b>1,275,552</b>	162,800	14.63%
C-49 Recreation Administration	190,854	187,567	189,368	188,402	<b>208,189</b>	18,821	9.94%
C-50 Cooperative Extension	96,710	62,982	96,328	95,572	<b>99,419</b>	3,091	3.21%
C-51 Other Agencies	471,134	470,714	532,700	532,820	<b>597,740</b>	65,040	12.21%
	<u>2,700,525</u>	<u>2,590,028</u>	<u>2,906,415</u>	<u>2,846,357</u>	<b><u>3,188,502</u></b>	282,087	9.71%
NONDEPARTMENTAL							
C-54 Nondepartmental	\$975,496	\$975,496	\$1,317,904	\$1,075,000	<b>\$1,342,873</b>	24,969	1.89%
C-55 Capital Projects	946,000	946,000	975,000	975,000	<b>1,315,000</b>	340,000	34.87%
	<u>1,921,496</u>	<u>1,921,496</u>	<u>2,292,904</u>	<u>2,050,000</u>	<b><u>2,657,873</u></b>	364,969	15.92%
COUNTY EXPENDITURES	\$19,626,904	\$19,145,685	\$21,248,520	\$20,885,663	<b>\$23,324,911</b>	\$2,076,391	9.77%

	<u>FY95</u> <u>BUDGET</u>	<u>FY95</u> <u>ACTUAL</u>	<u>FY96</u> <u>BUDGET</u>	<u>FY96</u> <u>ESTIMATE</u>	<u>FY97</u> <u>BUDGET</u>	<u>CHANGE</u>	<u>PERCENT</u>
TRANSFERS TO OTHER PROGRAMS							
C-56 WJCC Schools	\$30,559,850	\$30,559,850	\$33,454,850	\$33,454,850	<b>\$36,129,850</b>	\$2,675,000	8.00%
C-58 Library and Arts Center	833,000	833,000	954,800	954,800	<b>2,040,000</b>	1,085,200	113.66%
C-59 City-County Jail	45,165	45,165	67,777	67,777	<b>413,096</b>	345,319	509.49%
C-60 Mental Health	337,720	337,720	348,954	348,954	<b>379,885</b>	30,931	8.86%
C-61 Social Services	610,260	610,260	699,617	699,617	<b>775,253</b>	75,636	10.81%
C-62 Public Health	420,440	420,440	349,385	349,385	<b>349,385</b>		
C-63 Contributions - Other	278,417	278,417	283,291	283,291	<b>289,886</b>	6,595	2.33%
	<u>33,084,852</u>	<u>33,084,852</u>	<u>36,158,674</u>	<u>36,158,674</u>	<b><u>40,377,355</u></b>	4,218,681	11.67%
<b>TOTAL</b>	<b><u>\$ 52,711,756</u></b>	<b><u>\$ 52,230,537</u></b>	<b><u>\$ 57,407,194</u></b>	<b><u>\$ 57,044,337</u></b>	<b><u>\$ 63,702,266</u></b>	<b><u>\$ 6,295,072</u></b>	<b><u>10.97%</u></b>