

Detailed Summary Expenditure

		FY 2008	FY 2009	DIFF FROM FY 08		FY 2010	DIFF FROM FY 09	
		ADOPTED	ADOPTED	\$	%	PLAN	\$	%
<u>ADMINISTRATIVE</u>								
C-3	Board of Supervisors	\$231,969	\$236,424	\$4,455	1.9%	\$237,446	\$1,022	0.4%
C-4	County Administration	400,856	412,589	11,733	2.9%	431,660	19,071	4.6%
C-5	Satellite Services	206,285	208,918	2,633	1.3%	217,427	8,509	4.1%
C-6	County Attorney	436,284	458,255	21,971	5.0%	479,055	20,800	4.5%
		<u>\$1,275,394</u>	<u>\$1,316,186</u>	<u>\$40,792</u>	<u>3.2%</u>	<u>\$1,365,588</u>	<u>\$49,402</u>	<u>3.8%</u>
<u>ELECTIONS</u>								
C-7	General Registrar	\$195,563	\$187,050	\$(8,513)	(4.4)%	\$186,702	\$(348)	(0.2)%
C-8	Electoral Bd./Elections	166,550	160,040	(6,510)	(3.9)%	116,259	(43,781)	(27.4)%
		<u>\$362,113</u>	<u>\$347,090</u>	<u>\$(15,023)</u>	<u>(4.1)%</u>	<u>\$302,961</u>	<u>\$(44,129)</u>	<u>(12.7)%</u>
<u>HUMAN RESOURCES</u>								
C-9	Human Resources	\$548,609	\$537,690	\$(10,919)	(2.0)%	\$549,110	\$11,420	2.1%
C-10	Training and Quality	279,640	270,580	(9,060)	(3.2)%	276,160	5,580	2.1%
C-11	Communications	660,421	559,109	(101,312)	(15.3)%	587,018	27,909	5.0%
		<u>\$1,488,670</u>	<u>\$1,367,379</u>	<u>\$(121,291)</u>	<u>(8.1)%</u>	<u>\$1,412,288</u>	<u>\$44,909</u>	<u>3.3%</u>
<u>FINANCIAL ADMIN.</u>								
C-12	Treasurer	\$1,105,313	\$1,121,876	\$16,563	1.5%	\$1,154,187	\$32,311	2.9%
C-13	Commiss. of the Rev.	762,088	778,873	16,785	2.2%	801,480	22,607	2.9%
C-14	Finan. & Mgt Serv.	918,126	923,621	5,495	0.6%	940,722	17,101	1.9%
C-15	Accounting	195,431	192,610	(2,821)	(1.4)%	204,695	12,085	6.3%
C-16	Purchasing	264,369	271,649	7,280	2.8%	279,332	7,683	2.8%
C-17	Real Estate Assess.	945,228	972,696	27,468	2.9%	1,010,995	38,299	3.9%
		<u>\$4,190,555</u>	<u>\$4,261,325</u>	<u>\$70,770</u>	<u>1.7%</u>	<u>\$4,391,411</u>	<u>\$130,086</u>	<u>3.1%</u>
<u>GENERAL SERVICES</u>								
C-18	General Services	\$1,051,358	\$1,129,380	\$78,022	7.4%	\$1,131,014	\$1,634	0.1%
C-19	Facilities Management	2,265,567	2,270,592	5,025	0.2%	2,352,272	81,680	3.6%
C-20	Stormwater	2,800,000	788,364	(2,011,636)	(71.8)%	910,660	122,296	15.5%
C-21	Grounds Maintenance	1,253,674	1,213,049	(40,625)	(3.2)%	1,279,942	66,893	5.5%
C-22	Fleet Maintenance	774,865	845,293	70,428	9.1%	819,916	(25,377)	(3.0)%
C-23	Mosquito Control	102,504	101,391	(1,113)	(1.1)%	103,449	2,058	2.0%
C-24	Solid Waste Management	1,351,431	1,447,774	96,343	7.1%	1,504,897	57,123	3.9%
		<u>\$9,599,399</u>	<u>\$7,795,843</u>	<u>\$(1,803,556)</u>	<u>(18.8)%</u>	<u>\$8,102,150</u>	<u>\$306,307</u>	<u>3.9%</u>
<u>INFORMATION RESOURCES MGT</u>								
C-25	Information Tech. Serv.	\$2,071,146	\$2,073,878	\$2,732	0.1%	\$2,123,819	\$49,941	2.4%
<u>DEVELOPMENT MGT</u>								
C-26	Development Mgt.	\$493,507	\$296,521	\$(196,986)	(39.9)%	\$302,821	\$6,300	2.1%
C-27	Planning & Develop.	1,507,991	1,471,681	(36,310)	(2.4)%	1,601,456	129,775	8.8%
C-28	Environmental Div.	1,259,451	1,175,383	(84,068)	(6.7)%	1,218,295	42,912	3.7%
C-29	Code Compliance	1,397,803	1,279,542	(118,261)	(8.5)%	1,339,963	60,421	4.7%
C-30	Econ. Development	433,833	406,441	(27,392)	(6.3)%	406,461	20	0.0%
		<u>\$5,092,585</u>	<u>\$4,629,568</u>	<u>\$(463,017)</u>	<u>(9.1)%</u>	<u>\$4,868,996</u>	<u>\$239,428</u>	<u>5.2%</u>

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<u>JUDICIAL</u>								
C-31	Courts/Judicial	\$316,761	\$326,572	\$9,811	3.1%	\$330,283	\$3,711	1.1%
C-32	Courthouse	454,167	456,868	2,701	0.6%	460,175	3,307	0.7%
C-33	Clerk of Circuit Ct	785,935	765,630	(20,305)	(2.6)%	781,883	16,253	2.1%
C-34	Commonwealth's Attorney	762,717	798,717	36,000	4.7%	814,267	15,550	1.9%
		<u>\$2,319,580</u>	<u>\$2,347,787</u>	<u>\$28,207</u>	<u>1.2%</u>	<u>\$2,386,608</u>	<u>\$38,821</u>	<u>1.7%</u>
<u>PUBLIC SAFETY</u>								
C-35	Fire Department	\$6,838,644	\$6,963,394	\$124,750	1.8%	\$7,524,676	\$561,282	8.1%
C-36	Emerg. Medical Serv.	2,140,842	2,188,860	48,018	2.2%	2,295,612	106,752	4.9%
C-37	Police Department	8,180,332	8,273,577	93,245	1.1%	8,587,510	313,933	3.8%
C-38	Animal Control	186,866	204,273	17,407	9.3%	204,321	48	0.0%
C-39	Sheriff	1,204,118	1,234,440	30,322	2.5%	1,283,817	49,377	4.0%
C-40	Emergency Management	258,158	261,097	2,939	1.1%	283,636	22,539	8.6%
C-41	Emergency Comm.	2,417,708	2,558,362	140,654	5.8%	2,753,453	195,091	7.6%
		<u>\$21,226,668</u>	<u>\$21,684,003</u>	<u>\$457,335</u>	<u>2.2%</u>	<u>\$ 22,933,025</u>	<u>\$ 1,249,022</u>	<u>5.8%</u>
<u>COMMUNITY SERVICES</u>								
C-42	Community Services	\$394,251	\$348,800	\$(45,451)	(11.5)%	\$343,165	\$(5,635)	(1.6)%
C-43	Parks & Recreation	6,129,271	6,007,835	(121,436)	(2.0)%	6,131,062	123,227	2.1%
C-45	Neighborhood Connections	323,023	329,551	6,528	2.0%	338,256	8,705	2.6%
C-46	Cooperative Extension	76,625	73,529	(3,096)	(4.0)%	88,878	15,349	20.9%
		<u>\$6,923,170</u>	<u>\$6,759,715</u>	<u>\$(163,455)</u>	<u>(2.4)%</u>	<u>\$6,901,361</u>	<u>\$141,646</u>	<u>2.1%</u>
COUNTY OPERATIONS		<u>\$54,549,280</u>	<u>\$52,582,774</u>	<u>\$(1,966,506)</u>	<u>(3.6)%</u>	<u>\$54,788,207</u>	<u>\$2,205,433</u>	<u>4.2%</u>
C-47	Outside Agencies	\$3,824,226	\$3,573,683	\$(250,543)	(6.6)%	\$3,574,102	\$419	0.0%
C-49	Nondepartmental	7,431,620	4,698,588	(2,733,032)	(36.8)%	4,303,189	(395,399)	(8.4)%
C-50	Capital Projects	6,166,000	4,200,000	(1,966,000)	(31.9)%	4,200,000	0	0.0%
C-51	WJCC Schools	91,437,630	93,445,526	2,007,896	2.2%	97,471,326	4,025,800	4.3%
C-53	Library and Arts Ctr.	4,439,685	4,492,457	52,772	1.2%	4,542,105	49,648	1.1%
C-54	Other Regional Entities	2,309,462	2,568,222	258,760	11.2%	2,568,222	0	0.0%
C-55	Health Services	1,511,121	1,662,869	151,748	10.0%	1,664,693	1,824	0.1%
C-56	Transfer to Other Funds	2,852,524	2,882,905	30,381	1.1%	2,958,912	76,007	2.6%
TOTAL		<u><u>\$174,521,548</u></u>	<u><u>\$170,107,024</u></u>	<u><u>\$(4,414,524)</u></u>	<u><u>(2.5)%</u></u>	<u><u>\$176,070,756</u></u>	<u><u>\$5,963,732</u></u>	<u><u>3.5%</u></u>