

Detailed Summary Expenditure

| | FY 2012 ADOPTED | FY 2013 ADOPTED | DIFF FROM FY12 | | FY 2014 PLAN | DIFF FROM FY13 | |
|--|---------------------|---------------------|--------------------|---------------|---------------------|------------------|-------------|
| | | | \$ | % | | \$ | % |
| GENERAL ADMINISTRATION | | | | | | | |
| C-3 Board of Supervisors | \$195,376 | \$196,834 | \$1,458 | .7% | \$200,242 | \$3,408 | 1.7% |
| C-4 County Administration | 412,910 | 434,400 | 21,490 | 5.2% | 436,489 | 2,089 | .5% |
| C-5 County Attorney | 494,525 | 509,455 | 14,930 | 3.0% | 504,207 | (5,248) | (1.0)% |
| C-6 Communications | 563,767 | 585,058 | 21,291 | 3.8% | 592,228 | 7,170 | 1.2% |
| C-7 Economic Development | 428,676 | 394,178 | (34,498) | (8.0)% | 397,026 | 2,848 | .7% |
| C-8 Human Resources | 626,744 | 659,806 | 33,062 | 5.3% | 676,242 | 16,436 | 2.5% |
| C-9 Voter Registration and Elections | 403,340 | 351,927 | (51,413) | (12.7)% | 345,560 | (6,367) | (1.8)% |
| | <u>\$3,125,338</u> | <u>\$3,131,658</u> | <u>\$6,320</u> | <u>.2%</u> | <u>\$3,151,994</u> | <u>\$20,336</u> | <u>.6%</u> |
| COURT SERVICES | | | | | | | |
| C-10 Courthouse | \$451,544 | \$450,446 | (\$1,098) | (.2)% | \$452,501 | \$2,055 | .5% |
| C-11 Clerk of the Circuit Court | 704,705 | 736,624 | 31,919 | 4.5% | 742,493 | 5,869 | .8% |
| C-12 Commonwealth's Attorney | 796,590 | 818,269 | 21,679 | 2.7% | 825,203 | 6,934 | .8% |
| C-13 Sheriff | 1,173,729 | 1,249,821 | 76,092 | 6.5% | 1,287,709 | 37,888 | 3.0% |
| C-14 Courts/Judicial | 307,323 | 302,550 | (4,773) | (1.6)% | 306,035 | 3,485 | 1.2% |
| | <u>\$3,433,891</u> | <u>\$3,557,710</u> | <u>\$123,819</u> | <u>3.6%</u> | <u>\$3,613,941</u> | <u>\$56,231</u> | <u>1.6%</u> |
| PUBLIC SAFETY | | | | | | | |
| C-15 Police Department | \$8,424,336 | \$8,927,405 | \$503,069 | 6.0% | \$9,206,590 | \$279,185 | 3.1% |
| C-17 Animal Control | 177,173 | 219,116 | 41,943 | 23.7% | 201,796 | (17,320) | (7.9)% |
| C-18 Fire/EMS | 9,528,960 | 9,819,241 | 290,281 | 3.0% | 10,012,342 | 193,101 | 2.0% |
| C-20 Emergency Management | 322,628 | 333,359 | 10,731 | 3.3% | 335,873 | 2,514 | .8% |
| C-21 Emergency Communications | 2,492,255 | 2,664,560 | 172,305 | 6.9% | 2,726,434 | 61,874 | 2.3% |
| | <u>\$20,945,352</u> | <u>\$21,963,681</u> | <u>\$1,018,329</u> | <u>4.9%</u> | <u>\$22,483,035</u> | <u>\$519,354</u> | <u>2.4%</u> |
| FINANCIAL ADMINISTRATION | | | | | | | |
| C-22 Treasurer | \$1,028,339 | \$1,230,861 | \$202,522 | 19.7% | \$1,258,448 | \$27,587 | 2.2% |
| C-23 Commissioner of the Revenue | 696,680 | 713,170 | 16,490 | 2.4% | 720,926 | 7,756 | 1.1% |
| C-24 Financial and Management Services | 873,983 | 877,482 | 3,499 | .4% | 891,522 | 14,040 | 1.6% |
| C-25 Accounting | 124,794 | 167,756 | 42,962 | 34.4% | 165,648 | (2,108) | (1.3)% |
| C-26 Purchasing | 346,234 | 334,598 | (11,636) | (3.4)% | 338,510 | 3,912 | 1.2% |
| C-27 Real Estate Assessments | 667,674 | 728,373 | 60,699 | 9.1% | 726,178 | (2,195) | (.3)% |
| C-28 Information Resources Management | 2,194,314 | 2,252,924 | 58,610 | 2.7% | 2,279,224 | 26,300 | 1.2% |
| | <u>\$5,932,018</u> | <u>\$6,305,164</u> | <u>\$373,146</u> | <u>6.3%</u> | <u>\$6,380,456</u> | <u>\$75,292</u> | <u>1.2%</u> |
| DEVELOPMENT MANAGEMENT | | | | | | | |
| C-29 Development Management | \$252,001 | \$241,939 | (\$10,062) | (4.0)% | \$245,447 | \$3,508 | 1.4% |
| C-30 Planning | 958,584 | 814,978 | (143,606) | (15.0)% | 930,624 | 115,646 | 14.2% |
| C-31 Zoning Enforcement | 302,835 | 327,570 | 24,735 | 8.2% | 332,307 | 4,737 | 1.4% |
| C-32 Engineering and Resource Protection | 979,176 | 960,343 | (18,833) | (1.9)% | 993,996 | 33,653 | 3.5% |
| C-33 Building Safety and Permits | 983,517 | 1,054,333 | 70,816 | 7.2% | 1,060,286 | 5,953 | .6% |
| | <u>\$3,476,113</u> | <u>\$3,399,163</u> | <u>(\$76,950)</u> | <u>(2.2)%</u> | <u>\$3,562,660</u> | <u>\$163,497</u> | <u>4.8%</u> |
| GENERAL SERVICES | | | | | | | |
| C-34 General and Capital Services | \$1,203,103 | \$1,346,422 | \$143,319 | 11.9% | \$1,354,072 | \$7,650 | .6% |
| C-35 Facilities Maintenance | 2,725,147 | 2,876,356 | 151,209 | 5.5% | 2,866,305 | (10,051) | (.3)% |
| C-36 Grounds Maintenance | 1,218,941 | 1,552,826 | 333,885 | 27.4% | 1,608,613 | 55,787 | 3.6% |
| C-37 Fleet and Equipment | 855,214 | 882,604 | 27,390 | 3.2% | 875,004 | (7,600) | (.9)% |
| C-38 Stormwater | 476,691 | 457,158 | (19,533) | (4.1)% | 475,620 | 18,462 | 4.0% |
| C-39 Solid Waste Management | 1,447,121 | 1,354,074 | (93,047) | (6.4)% | 1,369,837 | 15,763 | 1.2% |
| | <u>\$7,926,217</u> | <u>\$8,469,440</u> | <u>\$543,223</u> | <u>6.9%</u> | <u>\$8,549,451</u> | <u>\$80,011</u> | <u>.9%</u> |

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| | | FY 2012 | FY 2013 | DIFF FROM FY12 | | FY 2014 | DIFF FROM FY13 | |
|---|---|-----------------------------|-----------------------------|---------------------------|--------------------|-----------------------------|---------------------------|--------------------|
| | | ADOPTED | ADOPTED | \$ | % | PLAN | \$ | % |
| CITIZEN AND COMMUNITY SERVICES | | | | | | | | |
| C-40 | Satellite Services Office | \$194,832 | \$204,969 | \$10,137 | 5.2% | \$206,747 | \$1,778 | .9% |
| C-41 | Cooperative Extension Service | 49,076 | 49,800 | 724 | 1.5% | 49,800 | - | - |
| C-42 | Parks and Recreation | 4,903,887 | 5,046,299 | 142,412 | 2.9% | 5,105,281 | 58,982 | 1.2% |
| | | <u>\$5,147,795</u> | <u>\$5,301,068</u> | <u>\$153,273</u> | <u>3.0%</u> | <u>\$5,361,828</u> | <u>\$60,760</u> | <u>1.1%</u> |
| | COUNTY OPERATIONS | <u>\$49,986,724</u> | <u>\$52,127,884</u> | <u>\$2,141,160</u> | <u>4.3%</u> | <u>\$53,103,365</u> | <u>\$975,481</u> | <u>1.9%</u> |
| C-44 | Contributions - Other Outside Agencies | \$809,831 | \$700,128 | (\$109,703) | (13.5)% | \$695,128 | (\$5,000) | (.7)% |
| C-46 | Nondepartmental | 1,116,187 | 592,305 | (523,882) | (46.9)% | 1,255,404 | 663,099 | 112.0% |
| C-47 | Contribution to Williamsburg-James City County Schools | 92,280,815 | 94,720,315 | 2,439,500 | 2.6% | 95,256,867 | 536,552 | .6% |
| C-49 | Williamsburg Regional Library System and Arts Center | 4,067,456 | 4,120,251 | 52,795 | 1.3% | 4,160,253 | 40,002 | 1.0% |
| C-50 | Other Regional Entities | 3,288,804 | 3,498,701 | 209,897 | 6.4% | 3,498,701 | - | - |
| C-51 | Health Services | 1,586,610 | 1,630,845 | 44,235 | 2.8% | 1,630,845 | - | - |
| C-52 | Contributions to Other Funds | 10,736,537 | 8,239,571 | (2,496,966) | (23.3)% | 8,329,437 | 89,866 | 1.1% |
| | OTHER OPERATIONS | <u>\$113,886,240</u> | <u>\$113,502,116</u> | <u>(\$384,124)</u> | <u>(.3)%</u> | <u>\$114,826,635</u> | <u>\$1,324,519</u> | <u>1.2%</u> |
| | TOTAL | <u><u>\$163,872,964</u></u> | <u><u>\$165,630,000</u></u> | <u><u>\$1,757,036</u></u> | <u><u>1.1%</u></u> | <u><u>\$167,930,000</u></u> | <u><u>\$2,300,000</u></u> | <u><u>1.4%</u></u> |