

## Detailed Summary Expenditure

	FY 2013 ADOPTED	FY 2014 PLAN	FY 2014 ADOPTED	DIFF FROM FY13 \$	%
<b>GENERAL ADMINISTRATION</b>					
C-3 Board of Supervisors	\$196,834	\$200,242	\$196,129	(\$705)	(.4)%
C-4 County Administration	434,400	436,489	481,224	46,824	10.8%
C-5 County Attorney	809,455	504,207	502,461	(306,994)	(37.9)%
C-6 Communications	585,058	592,228	584,558	(500)	(.1)%
C-7 Economic Development	394,178	397,026	409,129	14,951	3.8%
C-8 Human Resources	659,806	676,242	709,383	49,577	7.5%
C-9 Voter Registration and Elections	351,927	345,560	346,324	(5,603)	(1.6)%
	\$3,431,658	\$3,151,994	\$3,229,208	(\$202,450)	(5.9)%
<b>COURT SERVICES</b>					
C-10 Courthouse	\$450,446	\$452,501	\$448,606	(\$1,840)	(.4)%
C-11 Clerk of the Circuit Court	736,624	742,493	746,140	9,516	1.3%
C-12 Commonwealth's Attorney	818,269	825,203	792,866	(25,403)	(3.1)%
C-13 Sheriff	1,249,821	1,287,709	1,301,173	51,352	4.1%
C-14 Courts/Judicial	302,550	306,035	351,212	48,662	16.1%
	\$3,557,710	\$3,613,941	\$3,639,997	\$82,287	2.3%
<b>PUBLIC SAFETY</b>					
C-15 Police Department	\$8,939,630	\$9,206,590	\$9,321,890	\$382,260	4.3%
C-17 Animal Control	219,116	201,796	205,645	(13,471)	(6.1)%
C-18 Fire/EMS	9,819,241	10,012,342	10,234,229	414,988	4.2%
C-20 Emergency Management	333,359	335,873	331,140	(2,219)	(.7)%
C-21 Emergency Communications	2,664,560	2,726,434	2,798,387	133,827	5.0%
	\$21,975,906	\$22,483,035	\$22,891,291	\$915,385	4.2%
<b>FINANCIAL ADMINISTRATION</b>					
C-22 Treasurer	\$1,230,861	\$1,258,448	\$1,273,741	\$42,880	3.5%
C-23 Commissioner of the Revenue	713,170	720,926	746,247	33,077	4.6%
C-24 Financial and Management Services	877,482	891,522	929,097	51,615	5.9%
C-25 Accounting	167,756	165,648	151,134	(16,622)	(9.9)%
C-26 Purchasing	334,598	338,510	295,676	(38,922)	(11.6)%
C-27 Real Estate Assessments	728,373	726,178	768,870	40,497	5.6%
C-28 Information Resources Management	2,252,924	2,279,224	2,331,345	78,421	3.5%
	\$6,305,164	\$6,380,456	\$6,496,110	\$190,946	3.0%
<b>DEVELOPMENT MANAGEMENT</b>					
C-29 Development Management	\$241,939	\$245,447	\$212,214	(\$29,725)	(12.3)%
C-30 Planning	814,978	930,624	991,920	176,942	21.7%
C-31 Zoning Enforcement	327,570	332,307	330,897	3,327	1.0%
C-32 Engineering and Resource Protection	960,343	993,996	1,035,764	75,421	7.9%
C-33 Building Safety and Permits	1,054,333	1,060,286	1,098,436	44,103	4.2%
	\$3,399,163	\$3,562,660	\$3,669,231	\$270,068	7.9%
<b>GENERAL SERVICES</b>					
C-34 General and Capital Services	\$1,346,422	\$1,354,072	\$1,386,777	\$40,355	3.0%
C-35 Facilities Maintenance	2,876,356	2,866,305	2,937,865	61,509	2.1%
C-36 Grounds Maintenance	1,552,826	1,608,613	1,563,148	10,322	.7%
C-37 Fleet and Equipment	882,604	875,004	916,812	34,208	3.9%
C-38 Stormwater	457,158	475,620	520,497	63,339	13.9%
C-39 Solid Waste Management	1,368,074	1,369,837	1,402,733	34,659	2.5%
	\$8,483,440	\$8,549,451	\$8,727,832	\$244,392	2.9%

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		FY 2013 ADOPTED	FY 2014 PLAN	FY 2014 ADOPTED	DIFF FROM FY13	
					\$	%
<b>CITIZEN AND COMMUNITY SERVICES</b>						
C-40	Satellite Services Office	\$204,969	\$206,747	\$219,576	\$14,607	7.1%
C-41	Cooperative Extension Service	49,800	49,800	49,800	-	-
C-42	Parks and Recreation	5,046,299	5,105,281	5,328,258	281,959	5.6%
		<u>\$5,301,068</u>	<u>\$5,361,828</u>	<u>\$5,597,634</u>	<u>\$296,566</u>	<u>5.6%</u>
	COUNTY OPERATIONS	\$52,454,109	\$53,103,365	\$54,251,303	\$1,797,194	3.4%
C-44	Contributions - Other Outside Agencies	\$700,128	\$695,128	\$732,272	\$32,144	4.6%
C-46	Nondepartmental	927,097	1,255,404	517,025	(410,072)	(44.2)%
C-47	Contribution to Williamsburg-James City County Schools	94,720,315	95,256,867	97,385,409	2,665,094	2.8%
C-49	Williamsburg Regional Library System and Arts Center	4,120,251	4,160,253	4,321,006	200,755	4.9%
C-50	Other Regional Entities	3,524,909	3,498,701	3,651,835	126,926	3.6%
C-51	Health Services	1,630,845	1,630,845	1,754,989	124,144	7.6%
C-52	Contributions to Other Funds	8,239,571	8,329,437	8,886,161	646,590	7.8%
	OTHER OPERATIONS	<u>\$113,863,116</u>	<u>\$114,826,635</u>	<u>\$117,248,697</u>	<u>\$3,385,581</u>	<u>3.0%</u>
	TOTAL	<u><u>\$166,317,225</u></u>	<u><u>\$167,930,000</u></u>	<u><u>\$171,500,000</u></u>	<u><u>\$5,182,775</u></u>	<u><u>3.1%</u></u>