

Detailed Summary Expenditure

		FY 2011 ADOPTED	FY 2012 PLAN	FY 2012 ADOPTED	DIFF FROM FY11	
					\$	%
GENERAL						
ADMINISTRATION						
C-3	Board of Supervisors	\$187,925	\$190,120	\$195,376	\$7,451	4.0%
C-4	County Administration	402,901	403,931	412,910	10,009	2.5%
C-5	County Attorney	449,869	453,957	494,525	44,656	9.9%
C-6	Communications	533,741	536,073	563,767	30,026	5.6%
C-7	Economic Development	380,587	367,421	428,676	48,089	12.6%
C-8	Human Resources	621,635	634,026	626,744	5,109	0.8%
C-9	Elections	295,655	414,575	403,340	107,685	36.4%
		<u>\$2,872,313</u>	<u>\$3,000,103</u>	<u>\$3,125,338</u>	<u>\$253,025</u>	<u>8.8%</u>
COURT SERVICES						
C-10	Courthouse	\$439,567	\$441,122	\$451,544	\$11,977	2.7%
C-11	Clerk of the Circuit Court	699,408	703,945	704,705	5,297	0.8%
C-12	Commonwealth's Attorney	792,877	797,914	796,590	3,713	0.5%
C-13	Sheriff	1,191,979	1,180,661	1,173,729	(18,250)	(1.5)%
C-14	Courts/Judicial	294,342	291,835	307,323	12,981	4.4%
		<u>\$3,418,173</u>	<u>\$3,415,477</u>	<u>\$3,433,891</u>	<u>\$15,718</u>	<u>0.5%</u>
PUBLIC SAFETY						
C-15	Police Department	\$8,126,039	\$8,251,494	\$8,424,336	\$298,297	3.7%
C-17	Animal Control	170,846	172,227	177,173	6,327	3.7%
C-18	Fire/EMS	9,287,903	9,511,309	9,528,960	241,057	2.6%
C-20	Office of Emergency Management	249,622	247,807	322,628	73,006	29.2%
C-21	Emergency Communications	2,420,154	2,462,473	2,492,255	72,101	3.0%
		<u>\$20,254,564</u>	<u>\$20,645,310</u>	<u>\$20,945,352</u>	<u>\$690,788</u>	<u>3.4%</u>
FINANCIAL						
ADMINISTRATION						
C-22	Treasurer	\$1,055,735	\$1,065,605	\$1,028,339	(\$27,396)	(2.6)%
C-23	Commissioner of the Revenue	693,072	700,031	696,680	3,608	0.5%
C-24	Financial and Management Services	965,942	871,856	811,983	(153,959)	(15.9)%
C-25	Accounting	150,326	159,040	124,794	(25,532)	(17.0)%
C-26	Purchasing	266,893	268,519	346,234	79,341	29.7%
C-27	Real Estate Assessments	749,423	762,099	667,674	(81,749)	(10.9)%
C-28	Information Resources Management	2,013,650	2,109,269	2,194,314	180,664	9.0%
		<u>\$5,895,041</u>	<u>\$5,936,419</u>	<u>\$5,870,018</u>	<u>(\$25,023)</u>	<u>(0.4)%</u>
DEVELOPMENT						
MANAGEMENT						
C-29	Development Management	\$237,006	\$239,722	\$252,001	\$14,995	6.3%
C-30	Planning	1,030,948	1,260,744	958,584	(72,364)	(7.0)%
C-31	Zoning Enforcement	290,718	-	302,835	12,117	4.2%
C-32	Engineering and Resource Protection	883,980	893,339	979,176	95,196	10.8%
C-33	Building Safety and Permits	944,382	952,470	983,517	39,135	4.1%
		<u>\$3,387,034</u>	<u>\$3,346,275</u>	<u>\$3,476,113</u>	<u>\$89,079</u>	<u>2.6%</u>

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	FY 2011 ADOPTED	FY 2012 PLAN	FY 2012 ADOPTED	DIFF FROM FY11 \$	%
GENERAL SERVICES					
C-34	General and Capital Services	\$1,018,955	\$1,027,190	\$1,203,103	\$184,148 18.1%
C-35	Facilities Maintenance	2,186,317	2,428,082	2,715,147	528,830 24.2%
C-36	Grounds Maintenance	1,211,654	1,167,640	1,218,941	7,287 0.6%
C-37	Fleet and Equipment	805,077	778,146	855,214	50,137 6.2%
C-38	Stormwater	642,822	659,849	476,691	(166,131) (25.8)%
C-39	Solid Waste Management	1,396,742	1,413,712	1,457,121	60,379 4.3%
		<u>\$7,261,567</u>	<u>\$7,474,619</u>	<u>\$7,926,217</u>	<u>\$664,650 9.2%</u>
CITIZEN AND COMMUNITY SERVICES					
C-40	Satellite Services Office	\$192,160	\$194,313	\$194,832	\$2,672 1.4%
C-41	Cooperative Extension Service	48,861	48,861	49,076	215 0.4%
C-42	Parks and Recreation	5,300,486	5,314,301	4,903,887	(396,599) (7.5)%
		<u>\$5,541,507</u>	<u>\$5,557,475</u>	<u>\$5,147,795</u>	<u>(\$393,712) (7.1)%</u>
	COUNTY OPERATIONS	<u>\$48,630,199</u>	<u>\$49,375,678</u>	<u>\$49,924,724</u>	<u>\$1,294,525 2.7%</u>
C-44	Contributions - Other Outside Agencies	\$2,575,978	\$2,575,978	\$2,279,831	(\$296,147) (11.5)%
C-46	Nondepartmental	571,002	562,886	635,223	64,221 11.2%
C-47	Contribution to Williamsburg-James City County Schools	92,220,815	92,530,815	92,280,815	60,000 0.1%
C-49	Williamsburg Regional Library System and Arts Center	4,102,823	4,102,823	4,067,456	(35,367) (0.9)%
C-50	Other Regional Entities	3,102,404	3,246,792	3,288,804	186,400 6.0%
C-51	Health Services	1,552,118	1,552,118	1,586,610	34,492 2.2%
C-52	Contributions to Other Funds	7,961,882	6,987,129	9,936,537	1,974,655 24.8%
	OTHER OPERATIONS	<u>\$112,087,022</u>	<u>\$111,558,541</u>	<u>\$114,075,276</u>	<u>\$1,988,254 1.8%</u>
	TOTAL	<u><u>\$160,717,221</u></u>	<u><u>\$160,934,219</u></u>	<u><u>\$164,000,000</u></u>	<u><u>\$3,282,779 2.0%</u></u>