

## General Fund - Departmental Appropriations

|  | <u>FY06</u><br><u>Actual</u> | <u>FY07</u><br><u>Budget</u> | <u>FY08</u><br><u>Budget</u> | <u>Percent</u><br><u>Change</u> | <u>Dollar</u><br><u>Change</u> |
|--|------------------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|
| <b>General Government Administration</b> |                              |                              |                              |                                 |                                |
| Board of Supervisors                     | \$ 493,051                   | \$ 599,950                   | \$ 686,446                   | 14.4%                           | \$ 86,496                      |
| County Administrator                     | 1,022,637                    | 1,105,944                    | 1,190,325                    | 7.6%                            | 84,381                         |
| Human Resources                          | 673,043                      | 803,014                      | 843,771                      | 5.1%                            | 40,757                         |
| County Attorney                          | 954,205                      | 1,073,936                    | 1,126,700                    | 4.9%                            | 52,764                         |
| Commissioner of the Revenue              | 1,015,924                    | 1,132,012                    | 1,209,013                    | 6.8%                            | 77,001                         |
| Assessor                                 | 755,811                      | 846,892                      | 903,738                      | 6.7%                            | 56,846                         |
| Treasurer                                | 1,129,657                    | 1,170,633                    | 1,274,192                    | 8.8%                            | 103,559                        |
| Finance                                  | 875,843                      | 948,330                      | 966,550                      | 1.9%                            | 18,220                         |
| Internal Audit                           | 220,261                      | 227,989                      | 246,939                      | 8.3%                            | 18,950                         |
| Public Information Office                | 106,778                      | 119,353                      | 132,114                      | 10.7%                           | 12,761                         |
| Purchasing                               | 470,044                      | 517,909                      | 551,453                      | 6.5%                            | 33,544                         |
| Information Technology                   | 2,749,590                    | 3,137,213                    | 3,427,978                    | 9.3%                            | 290,765                        |
| General Services                         | 307,154                      | 427,748                      | 409,666                      | -4.2%                           | (18,082)                       |
| Registrar                                | 787,030                      | 321,829                      | 344,204                      | 7.0%                            | 22,375                         |
| Subtotal, General Government Admin.      | \$ 11,561,027                | \$ 12,432,753                | \$ 13,313,089                | 7.1%                            | \$ 880,336                     |
| <b>Judicial Administration</b>           |                              |                              |                              |                                 |                                |
| Circuit Court                            | 188,688                      | 213,925                      | 208,246                      | -2.7%                           | (5,679)                        |
| General District Court                   | 79,639                       | 101,645                      | 92,311                       | -9.2%                           | (9,334)                        |
| Magistrates                              | 4,233                        | 3,725                        | 3,725                        | 0.0%                            | -                              |
| Juvenile & Domestic Relations Court      | 19,163                       | 60,298                       | 35,625                       | -40.9%                          | (24,673)                       |
| Clerk of the Circuit Court               | 1,037,868                    | 1,188,560                    | 1,255,957                    | 5.7%                            | 67,397                         |
| Court Services                           | 1,055,430                    | 1,194,314                    | 1,299,182                    | 8.8%                            | 104,868                        |
| Commonwealth's Attorney                  | 1,229,761                    | 1,414,101                    | 1,498,711                    | 6.0%                            | 84,610                         |
| Subtotal, Judicial Administration        | \$ 3,614,781                 | \$ 4,176,568                 | \$ 4,393,757                 | 5.2%                            | \$ 217,189                     |
| <b>Public Safety</b>                     |                              |                              |                              |                                 |                                |
| Sheriff                                  | 15,560,727                   | 16,550,342                   | 18,113,759                   | 9.4%                            | 1,563,417                      |
| Emergency Communications                 | 2,647,383                    | 2,947,950                    | 3,166,074                    | 7.4%                            | 218,124                        |
| Fire/EMS                                 | 9,847,183                    | 11,268,871                   | 13,004,854                   | 15.4%                           | 1,735,983                      |
| Pamunkey Regional Jail                   | 3,434,768                    | 4,340,903                    | 4,547,083                    | 4.7%                            | 206,180                        |
| Juvenile Court Services                  | 564,089                      | 676,692                      | 688,457                      | 1.7%                            | 11,765                         |
| Community Corrections                    | 295,950                      | 318,076                      | 356,748                      | 12.2%                           | 38,672                         |
| Building Inspections                     | 1,282,853                    | 1,423,486                    | 1,589,983                    | 11.7%                           | 166,497                        |
| Animal Control                           | 835,911                      | 932,747                      | 1,026,447                    | 10.0%                           | 93,700                         |
| Subtotal, Public Safety                  | \$ 34,468,865                | \$ 38,459,067                | \$ 42,493,405                | 10.5%                           | \$ 4,034,338                   |
| <b>Public Works</b>                      |                              |                              |                              |                                 |                                |
| Public Works                             | 1,208,223                    | 1,628,332                    | 1,673,146                    | 2.8%                            | 44,814                         |
| Public Works Operations                  | 3,325,217                    | 3,770,211                    | 3,893,253                    | 3.3%                            | 123,042                        |
| Community Cannery                        | 56,746                       | 48,072                       | 54,783                       | 14.0%                           | 6,711                          |
| Facilities Management                    | 1,553,897                    | 1,629,909                    | 1,784,505                    | 9.5%                            | 154,596                        |
| Transfer to Fleet Services Fund          | 40,000                       | -                            | -                            | 0.0%                            | -                              |
| Transfer to Airport Fund                 | 121,834                      | 166,405                      | 229,678                      | 38.0%                           | 63,273                         |
| Subtotal, Public Works                   | \$ 6,305,916                 | \$ 7,242,929                 | \$ 7,635,365                 | 5.4%                            | \$ 392,436                     |
| <b>Human Services</b>                    |                              |                              |                              |                                 |                                |
| Health                                   | 470,814                      | 499,097                      | 535,000                      | 7.2%                            | 35,903                         |
| Social Services                          | 4,800,593                    | 5,650,289                    | 5,851,231                    | 3.6%                            | 200,942                        |
| Community Resources                      | 362,503                      | 410,257                      | 384,417                      | -6.3%                           | (25,840)                       |
| Tax Relief for the Elderly and Disabled  | 878,040                      | 1,050,000                    | 1,164,000                    | 10.9%                           | 114,000                        |
| Transfer to Community Services Fund      | 4,166,282                    | 4,481,270                    | 4,944,751                    | 10.3%                           | 463,481                        |
| Transfer to CSA Fund                     | 1,864,535                    | 2,179,591                    | 2,209,647                    | 1.4%                            | 30,056                         |
| Subtotal, Human Services                 | \$ 12,542,768                | \$ 14,270,505                | \$ 15,089,046                | 5.7%                            | \$ 818,541                     |

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|                                      | <u>FY06</u><br><u>Actual</u> | <u>FY07</u><br><u>Budget</u> | <u>FY08</u><br><u>Budget</u> | <u>Percent</u><br><u>Change</u> | <u>Dollar</u><br><u>Change</u> |
|--------------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------|--------------------------------|
| Transfer to Education                | \$ 78,403,627                | \$ 85,794,431                | \$ 92,762,625                | 8.1%                            | 6,968,194                      |
| Parks, Rec & Cultural                |                              |                              |                              |                                 |                                |
| Parks and Recreation                 | 2,907,294                    | 2,991,425                    | 3,469,255                    | 16.0%                           | 477,830                        |
| Pamunkey Regional Library            | 2,187,459                    | 2,335,109                    | 2,493,695                    | 6.8%                            | 158,586                        |
| Subtotal, Parks, Rec & Cultural      | <u>\$ 5,094,753</u>          | <u>\$ 5,326,534</u>          | <u>\$ 5,962,950</u>          | 11.9%                           | <u>\$ 636,416</u>              |
| Community Development                |                              |                              |                              |                                 |                                |
| Planning                             | 1,715,510                    | 1,957,741                    | 2,093,937                    | 7.0%                            | 136,196                        |
| Geographic Information System        | 578,658                      | 678,505                      | 706,835                      | 4.2%                            | 28,330                         |
| Economic Development                 | 961,632                      | 1,069,589                    | 1,174,933                    | 9.8%                            | 105,344                        |
| Extension Services                   | 69,403                       | 92,395                       | 99,155                       | 7.3%                            | 6,760                          |
| Soil and Water Conservation District | 82,950                       | 87,927                       | 95,000                       | 8.0%                            | 7,073                          |
| Community Support                    | 1,455,640                    | 1,394,468                    | 1,397,914                    | 0.2%                            | 3,446                          |
| Subtotal, Community Development      | <u>\$ 4,863,793</u>          | <u>\$ 5,280,625</u>          | <u>\$ 5,567,774</u>          | 5.4%                            | <u>\$ 287,149</u>              |
| Debt Service                         |                              |                              |                              |                                 |                                |
| Principal                            | 1,185,722                    | 1,220,185                    | 1,578,504                    | 29.4%                           | 358,319                        |
| Interest                             | 408,199                      | 362,208                      | 696,081                      | 92.2%                           | 333,873                        |
| Subtotal, Debt Service               | <u>\$ 1,593,921</u>          | <u>\$ 1,582,393</u>          | <u>\$ 2,274,585</u>          | 43.7%                           | <u>\$ 692,192</u>              |
| Nondepartmental                      |                              |                              |                              |                                 |                                |
| Reserve for Contingencies            | -                            | 876,196                      | 974,521                      | 11.2%                           | 98,325                         |
| Reserve for Revenue Transfers        | -                            | 160,000                      | 325,000                      | 103.1%                          | 165,000                        |
| Transfer to Self-Insurance Fund      | 210,000                      | -                            | -                            | 0.0%                            | -                              |
| Subtotal, Nondepartmental            | <u>\$ 210,000</u>            | <u>\$ 1,036,196</u>          | <u>\$ 1,299,521</u>          | 25.4%                           | <u>\$ 263,325</u>              |
| Capital Projects                     |                              |                              |                              |                                 |                                |
| County Improvements Fund             | 4,008,389                    | 4,225,000                    | 6,291,000                    | 48.9%                           | 2,066,000                      |
| School Improvements Fund             | 2,693,000                    | 2,507,000                    | 2,497,000                    | -0.4%                           | (10,000)                       |
| Subtotal, Capital Projects           | <u>\$ 6,701,389</u>          | <u>\$ 6,732,000</u>          | <u>\$ 8,788,000</u>          | 30.5%                           | <u>\$ 2,056,000</u>            |
| <b>TOTAL</b>                         | <b><u>\$ 165,360,841</u></b> | <b><u>\$ 182,334,000</u></b> | <b><u>\$ 199,580,117</u></b> | <b>9.5%</b>                     | <b><u>\$ 17,246,117</u></b>    |
| Salaries and Fringe Benefits         | \$ 44,263,683                | \$ 50,477,593                | \$ 55,970,367                | 10.9%                           | \$ 5,492,774                   |
| Operating Expenditures               | 118,836,186                  | 129,912,027                  | 141,963,648                  | 9.3%                            | 12,051,621                     |
| Capital Outlay                       | 2,260,971                    | 1,944,380                    | 1,646,102                    | -15.3%                          | (298,278)                      |
|                                      | <b><u>\$ 165,360,841</u></b> | <b><u>\$ 182,334,000</u></b> | <b><u>\$ 199,580,117</u></b> | <b>9.5%</b>                     | <b><u>\$ 17,246,117</u></b>    |

*Capital projects are segregated as to function in the Capital Improvements Program section. Operating expenditures includes all funds transferred from the General Fund to the School, Textbook, Community Services Board, Fleet Services, Comprehensive Services, Airport Fund and Capital Improvements funds. A portion of the transferred funds may have been used to pay for salaries and fringe benefits and capital outlay in those funds.*