

General Fund - Departmental Appropriations

	<u>FY07</u> <u>Actual</u>	<u>FY08</u> <u>Budget</u>	<u>FY09</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>	<u>Dollar</u> <u>Change</u>
General Government Administration					
Board of Supervisors	\$ 596,292	\$ 686,446	\$ 731,153	6.5%	\$ 44,707
County Administrator	1,123,454	1,190,325	1,242,980	4.4%	52,655
Human Resources	804,976	843,771	868,628	2.9%	24,857
County Attorney	1,048,577	1,126,700	1,174,879	4.3%	48,179
Commissioner of the Revenue	1,201,155	1,209,013	1,247,206	3.2%	38,193
Assessor	871,382	903,738	933,453	3.3%	29,715
Treasurer	1,113,066	1,274,192	1,314,838	3.2%	40,646
Finance	895,051	966,550	1,007,011	4.2%	40,461
Internal Audit	207,032	246,939	265,772	7.6%	18,833
Public Information Office	125,480	132,114	148,117	12.1%	16,003
Purchasing	492,333	551,453	566,316	2.7%	14,863
Information Technology	3,090,204	3,427,978	3,619,517	5.6%	191,539
General Services	383,732	409,666	450,079	9.9%	40,413
Registrar	285,846	344,204	365,958	6.3%	21,754
Subtotal, General Government Admin.	\$ 12,238,578	\$ 13,313,089	\$ 13,935,907	4.7%	\$ 622,818
Judicial Administration					
Circuit Court	174,376	208,246	192,321	(7.6%)	(15,925)
General District Court	99,077	92,311	92,585	0.3%	274
Magistrates	3,728	3,725	3,653	(1.9%)	(72)
Juvenile & Domestic Relations Court	42,927	35,625	39,948	12.1%	4,323
Clerk of the Circuit Court	1,137,232	1,255,957	1,325,893	5.6%	69,936
Court Services	1,014,699	1,299,182	1,365,523	5.1%	66,341
Commonwealth's Attorney	1,336,017	1,498,711	1,616,956	7.9%	118,245
Subtotal, Judicial Administration	\$ 3,808,055	\$ 4,393,757	\$ 4,636,879	5.5%	\$ 243,122
Public Safety					
Sheriff	16,615,906	18,113,759	19,669,727	8.6%	1,555,968
Emergency Communications	2,938,682	3,166,074	3,621,909	14.4%	455,835
Fire/EMS	11,390,455	13,004,854	14,317,273	10.1%	1,312,419
Pamunkey Regional Jail	3,352,945	4,547,083	4,672,000	2.7%	124,917
Juvenile Court Services	585,405	688,457	713,752	3.7%	25,295
Community Corrections	332,742	356,748	392,770	10.1%	36,022
Building Inspections	1,400,431	1,589,983	1,692,033	6.4%	102,050
Animal Control	939,341	1,026,447	1,116,679	8.8%	90,232
Subtotal, Public Safety	\$ 37,555,906	\$ 42,493,405	\$ 46,196,143	8.7%	\$ 3,702,738
Public Works					
Public Works	1,430,840	1,673,146	1,820,909	8.8%	147,763
Public Works Operations	3,774,358	3,893,253	4,141,698	6.4%	248,445
Recycling Service District	-	-	35,000	100.0%	35,000
Community Cannery	39,015	54,783	45,942	(16.1%)	(8,841)
Facilities Management	1,646,417	1,784,505	1,997,312	11.9%	212,807
Transfer to Airport Fund	619,072	229,678	333,081	45.0%	103,403
Subtotal, Public Works	\$ 7,509,702	\$ 7,635,365	\$ 8,373,942	9.7%	\$ 738,577
Human Services					
Health	505,597	535,000	555,550	3.8%	20,550
Social Services	4,899,198	5,851,231	6,095,784	4.2%	244,553
Community Resources	384,975	384,417	405,382	5.5%	20,965
Tax Relief for the Elderly and Disabled	1,011,821	1,164,000	1,370,000	17.7%	206,000
Transfer to Community Services Fund	4,476,270	4,944,751	5,090,550	2.9%	145,799
Transfer to CSA Fund	2,075,847	2,209,647	2,824,662	27.8%	615,015
Subtotal, Human Services	\$ 13,353,708	\$ 15,089,046	\$ 16,341,928	8.3%	\$ 1,252,882

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Transfer to Education	\$ 83,024,461	\$ 92,762,625	\$ 97,450,900	5.1%	\$ 4,688,275
Parks, Rec & Cultural					
Parks and Recreation	3,044,712	3,469,255	3,732,716	7.6%	263,461
Pamunkey Regional Library	2,335,057	2,493,695	2,724,395	9.3%	230,700
Subtotal, Parks, Rec & Cultural	\$ 5,379,769	\$ 5,962,950	\$ 6,457,111	8.3%	\$ 494,161
Community Development					
Planning	2,045,297	2,093,937	2,316,214	10.6%	222,277
Geographic Information System	664,777	706,835	737,170	4.3%	30,335
Economic Development	1,032,431	1,174,933	1,157,729	(1.5%)	(17,204)
Transfer to EDA	25,000	-	-	0.0%	-
Extension Services	70,662	99,155	102,111	3.0%	2,956
Soil and Water Conservation District	87,927	95,000	103,500	8.9%	8,500
Community Support	1,348,154	1,397,914	1,501,237	7.4%	103,323
Transfer to Lewistown CDA	-	-	812,280	100.0%	812,280
Subtotal, Community Development	\$ 5,274,248	\$ 5,567,774	\$ 6,730,241	20.9%	\$ 1,162,467
Debt Service					
Principal	1,220,185	1,578,504	1,697,930	7.6%	119,426
Interest	292,753	696,081	514,193	(26.1%)	(181,888)
Subtotal, Debt Service	\$ 1,512,938	\$ 2,274,585	\$ 2,212,123	(2.7%)	\$ (62,462)
Nondepartmental					
Reserve for Contingencies	-	974,521	1,022,336	4.9%	47,815
Reserve for Revenue Transfers	-	325,000	338,000	4.0%	13,000
Subtotal, Nondepartmental	\$ -	\$ 1,299,521	\$ 1,360,336	4.7%	\$ 60,815
Capital Projects					
County Improvements Fund	3,911,342	6,291,000	10,373,000	64.9%	4,082,000
School Improvements Fund	2,507,000	2,497,000	2,608,000	4.4%	111,000
Subtotal, Capital Projects	\$ 6,418,342	\$ 8,788,000	\$ 12,981,000	47.7%	\$ 4,193,000
TOTAL	\$ 176,075,707	\$ 199,580,117	\$ 216,676,510	8.6%	\$ 17,096,393
Salaries and Fringe Benefits	\$ 49,457,657	\$ 56,056,767	\$ 60,262,452	7.5%	\$ 4,205,685
Operating Expenditures	124,771,545	141,907,248	154,520,303	8.9%	12,613,055
Capital Outlay	1,846,505	1,616,102	1,893,755	17.2%	277,653
	\$ 176,075,707	\$ 199,580,117	\$ 216,676,510	8.6%	\$ 17,096,393

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, Comprehensive Services, Airport Fund, Lewistown Commerce Center CDA, 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.