

Summary of Expenditures

<u>Department</u>	<u>FY2006</u> <u>Actuals</u>	<u>FY2006</u> <u>Budget</u>	<u>FY2007</u> <u>Budget</u>	<u>FY2008</u> <u>Adopted</u>	<u>FY07-FY08</u> <u>\$ Change</u>	<u>FY07-FY08</u> <u>% Change</u>
Board of Supervisors	65,603	72,635	141,146	115,098	(26,048)	-23%
County Administrator	227,600	225,201	261,473	272,726	11,253	4%
Finance	517,559	495,452	607,519	642,353	34,835	5%
Legal Services	113,947	115,720	165,720	165,720	-	0%
Commissioner of the Revenue	366,840	367,943	402,006	420,617	18,611	4%
Reassessment Services	77,767	156,124	100,000	100,000	-	0%
Treasurer	363,054	369,239	418,620	446,548	27,928	6%
Registrar	96,491	97,409	119,529	120,955	1,426	1%
Facilities Management	598,256	597,271	797,965	819,399	21,434	3%
Maintenance of Village Building	19,823	30,015	30,015	30,615	600	2%
Convenience Center	585,120	582,872	741,426	759,294	17,869	2%
Circuit Court	13,588	18,575	24,350	24,787	437	2%
General District Court	16,139	10,457	23,378	23,796	418	2%
Clerk of the Circuit Court	313,235	331,463	356,092	374,525	18,433	5%
Commonwealth's Attorney	305,063	304,217	325,211	338,361	13,150	4%
Sheriff	2,467,746	2,334,244	2,618,962	2,933,067	314,106	11%
Victim Witness	54,729	60,197	63,583	67,708	4,125	6%
Fire Department	344,573	315,529	391,568	452,609	61,041	13%
Company 1 Fire Department	18,427	2,100	12,000	15,240	3,240	21%
Rescue Squad	354,381	395,000	395,000	395,000	-	0%
Juvenile Court Services Unit	23,844	70,836	34,683	35,616	933	3%
Detention	671,890	445,844	794,608	810,500	15,892	2%
Building Inspection	405,792	391,268	497,207	546,996	49,789	9%
Animal Control	191,700	167,230	225,217	246,820	21,603	9%
Coroner	1,086	1,000	2,000	2,000	-	0%
Emergency Services	188,243	37,800	56,890	623,601	566,711	91%
Health Department	192,600	189,200	196,000	202,400	6,400	3%
Community Services Board	239,550	240,333	249,826	264,550	14,724	6%
Comprehensive Services	997,790	949,364	1,013,906	1,003,993	(9,912)	-1%
Parks and Recreation	98,801	140,526	220,978	225,994	5,016	2%
Library	250,218	215,536	323,060	342,560	19,500	6%

Planning	335,611	379,932	383,669	582,211	198,542	34%
Other Local Contributions	338,838	376,449	445,242	298,810	(146,432)	-49%
Economic Development	87,171	96,463	100,188	129,489	29,301	23%
Extension Office	49,109	47,677	49,457	61,197	11,740	19%
Subtotal General Govt Operations	10,992,181	10,631,121	12,588,494	13,895,155	1,306,665	10%
Social Services	1,206,145	1,307,988	1,423,575	1,520,617	97,042	
Special Welfare	30,818	25,000	25,000	25,000	-	
Subtotal Social Services	1,236,963	1,332,988	1,448,575	1,545,617	97,042	7%
Cash Proffer Fund	-	-	450,000	450,000	-	
Subtotal Cash Proffer Fund	-	-	450,000	450,000	-	100%
School Fund	36,856,067	38,199,188	41,308,135	44,397,732	3,089,597	
Subtotal School Fund	36,856,067	38,199,188	41,308,135	44,397,732	3,089,597	7%
School Food Fund	-	-	-	983,343	983,343	
Subtotal School Food Fund	-	-	-	983,343	983,343	100%
E-911 Fund	415,997	317,879	511,204	-	(511,204)	
Subtotal E-911 Fund	415,997	317,879	511,204	-	(511,204)	-100%
Capital Projects Fund	44,881	218,544	234,364	177,370	(56,994)	
Subtotal Capital Projects Fund	44,881	218,544	234,364	177,370	(56,994)	-24%
Water and Sewer Fund	1,462,057	1,339,762	1,628,966	1,951,323	322,357	
Subtotal Water and Sewer Fund	1,462,057	1,339,762	1,628,966	1,951,323	322,357	20%
Debt Service Fund	5,270,868	5,303,125	5,352,984	5,393,032	40,048	
Subtotal Debt Service Fund	5,270,868	5,303,125	5,352,984	5,393,032	40,048	1%
Total County Operations	56,279,015	57,342,607	63,522,722	68,793,572	5,270,850	8%