



## History of Expenditures by Department<sup>1</sup>

Department	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Animal Services	3,206,134	3,417,551	3,718,093	4,494,468	4,616,945
Board of Supervisors	2,376,663	2,360,838	2,896,440	3,721,642	3,729,871
Building and Development	20,594,117	21,198,266	23,602,759	25,925,023	26,672,293
Clerk of the Circuit Court	4,491,462	4,720,294	4,885,203	5,231,082	5,382,500
Commissioner of the Revenue	6,783,764	7,643,292	8,826,743	9,433,078	9,702,730
Commonwealth's Attorney	3,746,736	4,073,646	4,307,381	4,824,399	4,965,942
Community Corrections	2,342,859	2,646,345	2,871,815	3,234,162	3,325,847
County Administrator	5,351,417	5,890,339	6,720,506	7,959,735	8,173,109
County Attorney	3,456,178	3,897,664	3,518,029	3,846,270	3,957,835
Courts	1,450,007	1,510,833	1,706,920	1,928,138	1,978,073
Economic Development	3,512,414	3,289,305	4,092,485	4,462,435	4,573,989
Elections and Voter Registration	1,751,784	1,998,267	2,250,311	2,342,838	2,399,196
Extension Services	419,769	456,305	553,940	584,888	600,137
Family Services	33,972,738	35,301,725	43,077,179	45,295,101	46,229,013
Finance and Budget	7,506,994	8,177,619	8,856,964	9,682,077	9,949,310
Fire and Rescue	79,210,722	86,689,848	95,815,139	106,597,749	109,480,162
General Services	42,970,916	51,144,276	49,757,223	55,265,215	56,075,010
Health	4,899,397	5,466,022	5,894,627	6,926,794	7,077,907
Human Resources	6,120,714	6,650,844	7,499,104	8,745,102	8,928,538
Information Technology	33,041,603	36,656,192	37,315,111	42,017,581	42,534,410
Juvenile Court Service Unit	2,019,993	1,959,888	2,400,539	2,378,819	2,442,628
Library Services	15,831,917	18,403,425	21,020,535	21,982,310	22,560,832
Mapping and Geographic Information	2,331,901	2,396,861	2,853,449	3,154,857	3,245,338
MH, SA, and Developmental Services	40,085,398	43,828,400	49,868,199	53,868,280	55,281,557
Non-Departmental	1,074,458,882	1,141,782,879	1,218,067,849	1,328,635,412	1,336,007,756
Parks, Recreation, and Community Services	40,927,788	47,212,658	52,967,866	58,098,907	59,671,064
Planning and Zoning	7,462,969	7,499,747	8,615,962	9,292,929	9,560,467
Sheriff's Office	86,040,283	87,219,387	95,982,180	104,240,543	109,144,866
Transportation and Capital Infrastructure	26,807,165	28,582,349	29,056,666	32,771,756	33,189,898
Treasurer	6,148,661	5,813,598	6,766,938	7,249,046	7,430,041
<b>County Total</b>	<b>\$1,569,321,345</b>	<b>\$1,677,888,663</b>	<b>\$1,805,766,154</b>	<b>\$1,974,190,636</b>	<b>\$1,998,887,264</b>

<sup>1</sup> This table reflects the General Fund and State and Federal Grants Fund.

**History of Expenditures and FTE****History of FTE by Department<sup>1</sup>**

Department	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	FY 2022 Projected
Animal Services	35.49	34.53	35.53	42.00	42.00
Board of Supervisors	0.00	0.00	0.00	0.00	0.00
Building and Development	199.80	198.80	199.80	201.80	201.80
Clerk of the Circuit Court	48.00	49.00	50.00	51.00	51.00
Commissioner of the Revenue	68.93	73.93	78.93	81.93	81.93
Commonwealth's Attorney	36.00	36.00	36.00	39.00	39.00
Community Corrections	24.80	26.33	28.33	30.33	30.33
County Administrator	33.27	38.00	43.00	49.53	49.53
County Attorney	22.00	23.00	24.00	25.00	25.00
Courts	10.00	10.00	10.00	11.00	11.00
Economic Development	22.77	24.00	25.00	25.00	25.00
Elections and Voter Registration	12.00	12.00	12.00	13.00	13.00
Extension Services	4.00	4.00	5.00	5.00	5.00
Family Services	201.84	215.23	241.23	247.69	247.69
Finance and Budget	68.00	73.00	81.00	85.00	85.00
Fire and Rescue	696.50	649.14	673.14	682.14	682.14
General Services	118.26	130.26	138.26	148.06	148.06
Health	30.00	32.00	35.00	40.00	40.00
Human Resources	32.00	33.00	38.00	38.00	38.00
Information Technology	106.47	108.47	109.47	111.47	111.47
Juvenile Court Service Unit	18.72	17.53	17.53	16.53	16.53
Library Services	216.47	220.06	220.06	224.06	224.06
Mapping and Geographic Information	23.00	23.00	24.00	25.00	25.00
MH, SA, and Developmental Services	372.90	387.43	406.43	428.63	428.63
Non-Departmental <sup>2</sup>	0.00	0.00	8.00	0.00	0.00
Parks, Recreation, and Community Services	608.77	620.22	654.05	678.13	679.63
Planning and Zoning	60.47	60.47	66.00	68.00	68.00
Sheriff's Office	794.95	730.85	758.48	788.49	803.49
Transportation and Capital Infrastructure	63.00	71.00	81.00	83.00	83.00
Treasurer	50.00	51.00	53.00	55.00	55.00
<b>County Total</b>	<b>3,978.41</b>	<b>3,952.05</b>	<b>4,152.24</b>	<b>4,293.79</b>	<b>4,310.29</b>

<sup>1</sup> Table reflects FTE in the General Fund, State and Federal Grants Fund, Metro Parking Garage Fund, Legal Resource Center Fund, Rental Assistance Fund, EMS Fund, and Central Services Fund.

<sup>2</sup> In FY 2020, 8.00 FTE were originally added in Non-Departmental for the Emergency Call-taker Program. In FY 2021 and beyond, these FTE are shown in their respective departments: 7.00 FTE to the Sheriff's Office, 1.00 FTE for Fire and Rescue.