



History of Expenditures by Department¹

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2024 Proposed | FY 2025 Projected |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Animal Services | 4,137,036 | 4,916,820 | 5,098,975 | 5,222,519 | 5,365,211 |
| Board of Supervisors | 3,377,062 | 3,598,615 | 4,349,105 | 4,572,193 | 4,682,268 |
| Building and Development | 24,885,652 | 25,755,351 | 27,827,458 | 28,523,240 | 29,338,881 |
| Clerk of the Circuit Court | 5,345,921 | 5,465,200 | 5,719,759 | 5,776,353 | 5,944,698 |
| Commissioner of the Revenue | 9,206,902 | 9,720,089 | 11,243,867 | 11,455,170 | 11,783,501 |
| Commonwealth's Attorney | 4,333,130 | 5,234,601 | 6,988,885 | 7,416,698 | 7,633,965 |
| Community Corrections | 3,490,043 | 4,219,850 | 4,810,918 | 4,875,263 | 5,014,149 |
| County Administrator | 23,186,005 | 19,661,562 | 12,902,296 | 12,788,002 | 13,101,733 |
| County Attorney | 4,641,886 | 4,194,319 | 4,613,107 | 4,360,371 | 4,487,451 |
| Courts | 1,573,504 | 1,757,655 | 2,112,149 | 2,152,148 | 2,189,101 |
| Economic Development | 4,180,717 | 4,481,827 | 5,306,622 | 5,365,205 | 5,502,615 |
| Elections and Voter Registration | 3,456,195 | 2,117,374 | 2,897,826 | 2,957,965 | 3,030,103 |
| Extension Services | 558,768 | 577,622 | 670,973 | 735,128 | 753,813 |
| Family Services | 26,824,654 | 25,452,053 | 34,836,527 | 37,163,549 | 37,876,528 |
| Finance and Budget | 11,171,119 | 9,789,867 | 11,565,938 | 12,050,367 | 12,382,160 |
| Fire and Rescue | 111,035,728 | 117,779,236 | 129,855,794 | 137,232,102 | 148,432,333 |
| General Services | 63,049,967 | 58,343,708 | 74,359,282 | 81,321,559 | 81,879,546 |
| Health | 6,661,265 | 7,239,767 | 8,040,672 | 14,627,013 | 14,994,539 |
| Housing and Community Development | 0 | 2,923,447 | 14,356,588 | 17,644,262 | 17,901,225 |
| Human Resources | 8,021,895 | 8,807,310 | 10,907,175 | 10,691,374 | 10,930,578 |
| Information Technology | 41,143,768 | 44,658,875 | 49,922,468 | 54,973,813 | 55,664,604 |
| Juvenile Court Service Unit | 5,235,306 | 5,488,262 | 7,374,896 | 8,741,669 | 8,985,637 |
| Library Services | 19,166,353 | 20,159,378 | 24,562,480 | 24,822,359 | 25,485,521 |
| Mapping and Geographic Information | 3,009,976 | 3,073,647 | 3,751,387 | 3,804,711 | 3,914,904 |
| MH, SA, and Developmental Services | 48,356,313 | 52,775,339 | 66,468,112 | 67,533,554 | 81,787,326 |
| Non-Departmental | 1,332,376,512 | 1,395,509,435 | 1,524,556,161 | 1,587,074,937 | 1,599,195,977 |
| Parks, Recreation, and Community Services | 52,010,377 | 59,557,888 | 68,903,912 | 70,081,018 | 78,335,493 |
| Planning and Zoning | 8,869,146 | 10,162,708 | 11,894,059 | 12,019,161 | 12,368,244 |
| Sheriff's Office | 98,610,639 | 104,221,765 | 115,286,143 | 120,970,344 | 124,035,658 |
| Transportation and Capital Infrastructure | 23,082,103 | 20,653,196 | 30,849,241 | 34,716,319 | 35,025,204 |
| Treasurer | 6,635,554 | 6,824,279 | 7,954,965 | 8,057,468 | 8,261,841 |
| County Total | \$1,957,633,495 | \$2,045,121,044 | \$2,289,987,740 | \$2,399,725,834 | \$2,456,284,807 |

¹ This table reflects the General Fund, State and Federal Grants Fund, and Rental Assistance Fund.

**History of Expenditures and FTE****History of FTE by Department^{1,2}**

| | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2024 Proposed | FY 2025 Projected |
|--|-------------------|-------------------|--------------------|---------------------|----------------------|
| Animal Services | 42.00 | 42.00 | 42.00 | 42.00 | 42.00 |
| Board of Supervisors | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Building and Development | 201.80 | 205.80 | 206.80 | 206.80 | 206.80 |
| Clerk of the Circuit Court | 51.00 | 52.00 | 52.00 | 52.00 | 52.00 |
| Commissioner of the Revenue | 81.93 | 83.93 | 89.93 | 89.93 | 89.93 |
| Commonwealth's Attorney | 39.00 | 48.00 | 54.00 | 58.00 | 58.00 |
| Community Corrections | 31.33 | 37.33 | 40.33 | 41.33 | 41.33 |
| County Administrator | 74.53 | 79.53 | 62.60 | 62.60 | 62.60 |
| County Attorney | 25.00 | 27.00 | 27.00 | 27.00 | 27.00 |
| Courts | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 |
| Economic Development | 25.00 | 25.00 | 28.00 | 28.00 | 28.00 |
| Elections and Voter Registration | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 |
| Extension Services | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| Family Services | 194.53 | 203.53 | 229.53 | 229.53 | 229.53 |
| Finance and Budget | 85.00 | 89.00 | 100.00 | 100.00 | 100.00 |
| Fire and Rescue | 682.14 | 696.14 | 729.14 | 759.06 | 811.06 |
| General Services | 148.06 | 164.06 | 181.35 | 189.35 | 189.35 |
| Health | 40.00 | 41.00 | 55.00 | 116.00 | 116.00 |
| Housing and Community Development | 0.00 | 0.00 | 33.00 | 33.00 | 33.00 |
| Human Resources | 38.00 | 43.00 | 46.00 | 46.00 | 46.00 |
| Information Technology | 111.47 | 115.47 | 119.47 | 119.47 | 119.47 |
| Juvenile Court Service Unit | 44.69 | 44.69 | 68.69 | 67.54 | 67.54 |
| Library Services | 224.06 | 224.06 | 225.06 | 224.81 | 224.81 |
| Mapping and Geographic Information | 25.00 | 25.00 | 26.00 | 26.00 | 26.00 |
| MH, SA, and Developmental Services | 433.63 | 434.64 | 449.17 | 449.57 | 449.57 |
| Non-Departmental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Parks, Recreation, and Community Services | 677.13 | 721.27 | 742.20 | 691.57 | 764.57 |
| Planning and Zoning | 69.00 | 72.00 | 78.00 | 78.00 | 78.00 |
| Sheriff's Office | 786.49 | 807.49 | 812.49 | 813.27 | 813.27 |
| Transportation and Capital Infrastructure | 84.00 | 87.00 | 90.00 | 93.00 | 93.00 |
| Treasurer | 55.00 | 56.00 | 56.00 | 56.00 | 56.00 |
| County Total | 4,298.79 | 4,453.94 | 4,672.76 | 4,728.83 | 4,853.83 |

¹ This table reflects all authorized County Government FTE, including all Funds.² A change in calculation methodology decreased certain FTE totals for FY 2024. See department narratives for details.