



History of Expenditures by Department¹

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Animal Services	3,414,892	3,662,961	4,562,777	4,579,851	4,705,519
Board of Supervisors	2,331,266	2,952,886	3,721,642	3,735,410	3,792,930
Building and Development	21,194,638	22,929,632	26,461,866	27,163,484	27,945,416
Clerk of the Circuit Court	4,720,294	4,904,528	5,335,613	5,542,064	5,702,820
Commissioner of the Revenue	7,643,292	8,406,823	9,614,799	10,007,648	10,294,598
Commonwealth's Attorney	4,072,289	4,303,318	4,923,696	6,867,332	7,067,371
Community Corrections	2,646,345	3,117,702	3,396,519	3,941,032	4,052,155
County Administrator	5,890,053	6,641,855	21,014,882	21,621,512	22,038,212
County Attorney	3,897,378	4,110,319	3,926,173	4,580,367	4,707,905
Courts	1,510,833	1,523,509	1,957,159	1,982,977	2,034,564
Economic Development	3,287,162	3,441,130	4,537,580	4,605,779	4,721,477
Elections and Voter Registration	1,998,301	2,135,144	2,364,640	2,579,352	2,640,882
Extension Services	455,734	552,315	594,579	641,826	658,780
Family Services	35,301,725	39,174,141	29,479,976	30,801,621	31,505,788
Finance and Budget	8,177,619	8,487,138	9,856,891	10,457,829	10,747,994
Fire and Rescue	86,687,919	96,591,907	108,310,118	112,684,718	115,761,377
General Services	51,903,464	54,241,867	55,561,663	64,589,328	64,328,260
Health	5,466,022	5,957,060	7,001,620	7,172,584	7,330,625
Human Resources	6,650,844	7,350,752	8,849,279	9,974,617	10,192,619
Information Technology	36,656,192	38,630,494	42,376,477	45,897,549	45,743,450
Juvenile Court Service Unit	1,917,519	2,102,358	5,804,674	5,877,848	6,039,237
Library Services	18,406,224	19,400,210	22,355,255	22,553,887	23,149,583
Mapping and Geographic Information	2,395,718	2,594,161	3,218,732	3,270,167	3,364,105
MH, SA, and Developmental Services	43,828,250	46,965,093	55,195,464	56,684,446	58,171,686
Non-Departmental	1,141,967,181	1,264,776,117	1,309,887,337	1,463,161,316	1,470,321,674
Parks, Recreation, and Community Services	47,212,658	48,491,889	58,764,891	62,812,987	64,418,981
Planning and Zoning	7,496,819	8,313,611	9,561,285	9,975,227	10,262,755
Sheriff's Office	87,219,387	93,342,797	105,951,052	108,811,936	111,610,429
Transportation and Capital Infrastructure	28,582,349	23,671,004	32,888,286	30,950,962	31,356,504
Treasurer	5,813,598	6,419,018	7,362,102	7,585,376	7,775,521
County Total	\$1,678,745,966	\$1,835,190,818	\$1,964,837,028	\$2,151,111,032	\$2,172,443,217

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

**History of Expenditures and FTE****History of FTE by Department¹**

	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	FY 2023 Projected
Animal Services	34.53	35.53	42.00	42.00	42.00
Board of Supervisors	0.00	0.00	0.00	0.00	0.00
Building and Development	198.80	199.80	201.80	203.80	203.80
Clerk of the Circuit Court	49.00	50.00	51.00	52.00	52.00
Commissioner of the Revenue	73.93	78.93	81.93	83.93	83.93
Commonwealth's Attorney	36.00	36.00	39.00	56.00	56.00
Community Corrections	26.33	28.33	31.33	34.33	34.33
County Administrator	38.00	43.00	74.53	78.53	78.53
County Attorney	23.00	23.00	24.00	26.00	26.00
Courts	10.00	10.00	11.00	11.00	11.00
Economic Development	24.00	25.00	25.00	25.00	25.00
Elections and Voter Registration	12.00	12.00	13.00	13.00	13.00
Extension Services	4.00	5.00	5.00	5.00	5.00
Family Services	215.23	241.23	194.53	200.53	200.53
Finance and Budget	73.00	72.00	75.00	79.00	79.00
Fire and Rescue	649.14	673.14	682.14	687.14	687.14
General Services	130.26	138.26	148.06	160.06	160.06
Health	32.00	35.00	40.00	41.00	41.00
Human Resources	33.00	38.00	38.00	43.00	43.00
Information Technology	108.47	108.47	110.47	115.47	115.47
Juvenile Court Service Unit	17.53	17.53	44.69	44.69	44.69
Library Services	219.06	219.06	223.06	223.06	223.06
Mapping and Geographic Information	23.00	24.00	25.00	25.00	25.00
MH, SA, and Developmental Services	387.43	406.43	433.63	437.64	437.64
Non-Departmental	0.00	8.00	0.00	0.00	0.00
Parks, Recreation, and Community Services	620.22	654.05	677.13	719.27	729.44
Planning and Zoning	60.47	66.00	69.00	71.00	71.00
Sheriff's Office	730.85	758.48	786.49	807.49	807.49
Transportation and Capital Infrastructure	71.00	81.00	84.00	87.00	87.00
Treasurer	51.00	53.00	55.00	56.00	56.00
County Total	3,952.25	4,151.24	4,298.79	4,439.94	4,453.11

¹ 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, Capital Projects Fund, and Central Services Fund.