

EXPENDITURE COMPARISON

	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2007 PROPOSED	\$ Change '06 to '07	% Increase '06 to '07
GENERAL ADMINISTRATION					
County Board	770,927	820,429	865,916	45,487	5.5%
County Manager	3,319,541	3,496,858	3,680,245	183,387	5.2%
Management and Finance	4,308,946	4,836,012	5,235,340	399,328	8.3%
Technology Services	12,325,444	14,293,236	15,020,219	726,983	5.1%
Human Resources	5,571,340	6,290,601	6,590,224	299,623	4.8%
Civil Service Commission	1,385	17,645	21,028	3,383	19.2%
County Attorney	1,515,159	1,581,931	1,663,236	81,305	5.1%
Subtotal: General Administration	27,812,742	31,336,712	33,076,208	1,739,496	5.6%
COURTS AND CONSTITUTIONALS					
Circuit Court	2,573,776	2,698,368	2,798,463	100,095	3.7%
General District Court	209,198	280,395	356,561	76,166	27.2%
Juvenile and Domestic Relations Court	4,492,660	4,790,700	5,116,704	326,004	6.8%
Commonwealth's Attorney	3,177,103	3,447,112	3,584,119	137,007	4.0%
Sheriff/Jail	25,582,870	26,599,813	28,412,315	1,812,502	6.8%
Commissioner of the Revenue	3,929,747	4,190,674	4,559,326	368,652	8.8%
Treasurer	4,911,125	5,330,878	5,534,603	203,725	3.8%
Electoral Board	865,331	785,051	839,369	54,318	6.9%
Subtotal: Courts and Constitutionals	45,741,810	48,122,991	51,201,460	3,078,469	6.4%
PUBLIC SAFETY					
Office of Emergency Mgmt/ECC	8,473,176	8,398,293	8,646,810	248,517	3.0%
Police	41,233,056	43,351,725	47,404,268	4,052,543	9.3%
Fire	32,349,015	33,261,170	37,063,363	3,802,193	11.4%
Subtotal: Public Safety	82,055,247	85,011,188	93,114,441	8,103,253	9.5%
ENVIRONMENTAL SERVICES	51,312,988	52,768,368	58,258,332	5,489,964	10.4%
HUMAN SERVICES	91,439,050	94,882,573	97,529,119	2,646,546	2.8%
COMMUNITY SERVICES					
Libraries	11,779,451	12,294,872	12,854,025	559,153	4.5%
Economic Development	2,578,193	2,710,193	2,802,815	92,622	3.4%
Community Planning, Housing & Dev.	11,017,741	11,660,965	12,550,788	889,823	7.6%
Parks, Recreation & Cultural Resources	28,531,608	30,094,364	31,621,590	1,527,226	5.1%
Subtotal: Community Services	53,906,993	56,760,394	59,829,218	3,068,824	5.4%
OTHER					
Non-Departmental/Other	35,591,401	29,666,151	30,818,183	1,152,032	3.9%
Debt Service	36,310,655	43,802,834	47,964,367	4,161,533	9.5%
Regionals/Contributions	6,795,864	7,031,426	7,462,861	431,435	6.1%
Metro	11,800,000	13,000,000	14,700,000	1,700,000	13.1%
Subtotal: Other	\$90,497,920	\$93,500,411	\$100,945,411	\$7,445,000	8.0%
TOTAL GENERAL FUND OPERATIONS	\$442,766,750	\$462,382,637	\$493,954,189	\$31,571,552	6.8%
OTHER OPERATING FUNDS					
Travel & Tourism Promotion	1,050,466	1,192,446	1,230,360	37,914	3.2%
Utilities Operating	39,600,868	45,624,252	47,714,836	2,090,584	4.6%
Rosslyn Business Improvement District	975,969	1,902,193	2,050,000	147,807	7.8%
Community Development Block Grant	2,069,122	2,172,472	1,816,925	(355,547)	-16.4%
Section 8 Housing Assistance	14,302,549	14,118,883	14,500,481	381,598	2.7%
Automotive Equipment	2,475,212	553,318	501,665	(51,653)	-9.3%
Printing	123,991	208,312	222,704	14,392	6.9%
Jail Industries	(5,005)	5,100	5,100	-	-
Ballston Parking Garage	4,101,576	5,857,288	5,091,876	(765,412)	-13.1%
TOTAL OTHER OPERATING FUNDS	\$64,694,748	\$71,634,264	\$73,133,947	\$1,499,683	2.1%
CAPITAL					
Total General Fund Capital	27,725,954	5,868,773	2,600,000	(3,268,773)	-55.7%
Total Utility Capital	28,997,164	13,540,000	14,051,000	511,000	3.8%
TOTAL CAPITAL	\$56,723,118	\$19,408,773	\$16,651,000	(\$2,757,773)	-14.2%
TOTAL COUNTY REQUIREMENTS	\$564,184,616	\$553,425,674	\$583,739,136	\$30,313,462	5.5%