

EXPENDITURE COMPARISON

	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2007 ADOPTED	\$ Change '06 to '07	% Increase '06 to '07
GENERAL ADMINISTRATION					
County Board	770,927	820,429	864,836	44,407	5.4%
County Manager	3,319,541	3,496,858	3,802,583	305,725	8.7%
Management and Finance	4,308,946	4,836,012	5,249,590	413,578	8.6%
Technology Services	12,325,444	14,293,236	12,876,794	(1,416,442)	-9.9%
Human Resources	5,571,340	6,290,601	6,696,384	405,783	6.5%
Civil Service Commission	1,385	17,645	21,028	3,383	19.2%
County Attorney	1,515,159	1,581,931	1,662,276	80,345	5.1%
Subtotal: General Administration	27,812,742	31,336,712	31,173,491	(163,221)	-0.5%
COURTS AND CONSTITUTIONALS					
Circuit Court	2,573,776	2,698,368	2,821,303	122,935	4.6%
General District Court	209,198	280,395	356,561	76,166	27.2%
Juvenile and Domestic Relations Court	4,492,660	4,790,700	5,115,655	324,955	6.8%
Commonwealth's Attorney	3,177,103	3,447,112	3,582,439	135,327	3.9%
Sheriff/Jail	25,582,870	26,599,813	28,402,115	1,802,302	6.8%
Commissioner of the Revenue	3,929,747	4,190,674	4,556,206	365,532	8.7%
Treasurer	4,911,125	5,330,878	5,531,363	200,485	3.8%
Electoral Board	865,331	785,051	708,665	(76,386)	-9.7%
Subtotal: Courts and Constitutionals	45,741,810	48,122,991	51,074,307	2,951,316	6.1%
PUBLIC SAFETY					
Office of Emergency Mgmt/ECC	8,473,176	8,398,293	6,484,361	(1,913,932)	-22.8%
Police	41,233,056	43,351,725	47,553,929	4,202,204	9.7%
Fire	32,349,015	33,261,170	37,391,427	4,130,257	12.4%
Subtotal: Public Safety	82,055,247	85,011,188	91,429,717	6,418,529	7.6%
ENVIRONMENTAL SERVICES	51,312,988	52,768,368	57,921,892	5,153,524	9.8%
HUMAN SERVICES	91,439,050	94,882,573	99,290,009	4,407,436	4.6%
COMMUNITY SERVICES					
Libraries	11,779,451	12,294,872	12,841,866	546,994	4.4%
Economic Development	2,578,193	2,710,193	3,031,015	320,822	11.8%
Community Planning, Housing & Dev.	11,017,741	11,660,965	13,487,640	1,826,675	15.7%
Parks, Recreation & Cultural Resources	28,531,608	30,094,364	31,599,747	1,505,383	5.0%
Subtotal: Community Services	53,906,993	56,760,394	60,960,268	4,199,874	7.4%
OTHER					
Non-Departmental/Other	35,591,401	29,666,151	45,498,533	15,832,382	53.4%
Debt Service	36,310,655	43,802,834	46,164,367	2,361,533	5.4%
Regionals/Contributions	6,795,864	7,031,426	7,765,815	734,389	10.4%
Metro	11,800,000	13,000,000	14,700,000	1,700,000	13.1%
Subtotal: Other	\$90,497,920	\$93,500,411	\$114,128,715	\$20,628,304	22.1%
TOTAL GENERAL FUND OPERATIONS	\$442,766,750	\$462,382,637	\$505,978,399	\$43,595,762	9.4%
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	51,035,111	5,410,859	11.9%
Rosslyn Business Improvement District	975,969	1,902,193	2,050,000	147,807	7.8%
Crystal City Business Improvement District			1,701,000	1,701,000	
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	\$78,155,222	\$6,520,958	9.1%
CAPITAL					
Total General Fund Capital	27,725,954	5,868,773	10,868,000	4,999,227	85.2%
Total Utility Capital	28,997,164	13,540,000	14,051,000	511,000	3.8%
TOTAL CAPITAL	\$56,723,118	\$19,408,773	\$24,919,000	\$5,510,227	28.4%
TOTAL COUNTY REQUIREMENTS	\$564,184,616	\$553,425,674	\$609,052,621	\$55,626,947	10.1%