

COUNTY GOVERNMENT SUMMARY

	FY 2005 Adopted FTE	FY 2006 Adopted FTE	FY 2007 Proposed FTE	FY 2007 Adopted FTE	FY 2005 Actual \$	FY 2006 Adopted \$	FY 2007 Proposed \$	FY 2007 Adopted \$
GENERAL FUND								
County Board	8.0	8.0	8.0	8.0	770,927	820,429	865,916	864,836
County Manager	32.0	32.0	32.0	35.0	3,319,541	3,496,858	3,680,245	3,802,583
Management and Finance	54.0	55.0	55.0	55.0	4,308,946	4,836,012	5,235,340	5,249,590
Technology Services	61.7	65.7	65.7	65.7	12,325,444	14,293,236	15,020,219	12,876,794
Human Resources	47.0	49.5	49.5	49.5	5,571,340	6,290,601	6,590,224	6,696,384
Civil Service Commission	0.4	0.4	0.4	0.4	1,385	17,645	21,028	21,028
County Attorney	11.0	11.0	11.0	11.0	1,515,159	1,581,931	1,663,236	1,662,276
Circuit Court	33.8	33.8	33.8	33.8	2,573,776	2,698,368	2,798,463	2,821,303
General District Court	1.5	1.5	1.5	1.5	209,198	280,395	356,561	356,561
Juvenile and Domestic Relations Court	56.5	56.5	57.5	57.5	4,492,660	4,790,700	5,116,704	5,115,655
Commonwealth's Attorney	39.0	40.0	40.0	40.0	3,177,103	3,447,112	3,584,119	3,582,439
Sheriff	273.3	273.3	274.8	274.8	25,582,870	26,599,813	28,412,315	28,402,115
Commissioner of the Revenue	56.0	56.0	56.0	56.0	3,929,747	4,190,674	4,559,326	4,556,206
Treasurer	63.2	63.2	63.2	63.2	4,911,125	5,330,878	5,534,603	5,531,363
Electoral Board	7.4	8.4	8.4	8.4	865,331	785,051	839,369	708,665
Office of Emergency Mgmt/ECC	55.5	59.5	59.5	66.5	8,473,176	8,398,293	8,646,810	6,484,361
Police	472.0	473.0	473.0	475.0	41,233,056	43,351,725	47,404,268	47,553,929
Fire	305.7	304.7	306.7	314.7	32,349,015	33,261,170	37,063,363	37,391,427
Environmental Services	379.1	378.5	382.5	382.5	51,312,988	52,768,368	58,258,332	57,921,892
Human Services	697.7	700.1	697.6	701.1	91,439,050	94,882,573	97,529,119	99,290,009
Libraries	155.8	157.3	157.3	157.3	11,779,451	12,294,872	12,854,025	12,841,866
Economic Development	20.0	20.0	20.0	22.0	2,578,193	2,710,193	2,802,815	3,031,015
Community Planning, Housing & Devel.	134.4	135.5	139.5	145.5	11,017,741	11,660,965	12,550,788	13,487,640
Parks, Recreation & Cultural Resources	413.0	412.4	412.4	412.4	28,531,608	30,094,364	31,621,590	31,599,747
Non-Departmental/Other	-	-	-	-	35,591,401	29,666,151	30,818,183	45,498,533
Debt Service	-	-	-	-	36,310,655	43,802,834	47,964,367	46,164,367
Regionals/Contributions	-	-	-	-	6,795,864	7,031,426	7,462,861	7,765,815
Metro	-	-	-	-	11,800,000	13,000,000	14,700,000	14,700,000
SUBTOTAL FOR FUND	3,378.0	3,395.3	3,405.3	3,436.8	442,766,750	462,382,637	493,954,189	505,978,399
TRANSFERS TO OTHER OPERATING FUNDS								
Travel and Tourism Promotion					247,000	247,000	247,000	247,000
Community Development					-	-	-	-
Section 8					-	-	-	-
Automotive Equipment					192,459	196,418	178,665	178,665
Printing					144,655	168,312	182,704	182,704
Jail Industries					-	-	-	-
Trust and Agency					92,500	-	-	-
Ballston					-	-	-	-
SUBTOTAL					676,614	611,730	608,369	608,369
Schools Transfer					273,354,436	290,039,337	309,778,032	311,430,985
General Capital Projects					17,587,502	5,868,773	2,600,000	10,868,000
TOTAL TRANSFERS TO OTHER FUNDS					291,618,552	296,519,840	312,986,401	322,907,354
GENERAL FUND TOTAL	3,378.0	3,395.3	3,405.3	3,436.8	\$734,385,302	\$758,902,477	\$806,940,590	\$828,885,753

COUNTY GOVERNMENT SUMMARY (Continued)

	FY 2005 Adopted FTE	FY 2006 Adopted FTE	FY 2007 Proposed FTE	FY 2007 Adopted FTE	FY 2005 Actual \$	FY 2006 Adopted \$	FY 2007 Proposed \$	FY 2007 Adopted \$
GENERAL FUND TOTAL	3,378.0	3,395.3	3,405.3	3,436.8	\$734,385,302	\$758,902,477	\$806,940,590	\$828,885,753
OTHER OPERATING FUNDS								
Tourism, Travel, Promotion	10.8	10.8	10.8	10.8	1,050,466	1,192,446	1,230,360	1,230,360
Utilities Operating Fund	221.7	220.7	216.7	216.7	39,600,868	45,624,252	47,714,836	51,035,111
Rosslyn Business Improvement District		-			975,969	1,902,193	2,050,000	2,050,000
Community Development Fund	11.0	11.0	11.0	11.0	2,069,122	2,172,472	1,816,925	1,816,925
Section 8 Housing Assistance	17.4	17.4	17.4	17.4	14,302,549	14,118,883	14,500,481	14,500,481
Auto Equipment Fund	62.0	61.0	61.0	61.0	2,475,212	553,318	501,665	501,665
Printing Fund	10.5	10.0	10.0	10.0	123,991	208,312	222,704	222,704
Jail Industries	3.0	3.0	3.0	3.0	(5,005)	5,100	5,100	5,100
Crystal City Business Improvement Dist.	-	-	-	-	-	-	-	1,701,000
Ballston Parking Garage Fund	-	-	-	-	4,101,576	5,857,288	5,091,876	5,091,876
TOTAL OTHER OPER. FUNDS	336.4	333.9	329.9	329.9	64,694,748	71,634,264	73,133,947	78,155,222
LESS GENERAL FUND TRANSFERS					(291,618,552)	(296,519,840)	(312,986,401)	(322,907,354)
TOTAL OPERATING FUNDS	3,714.4	3,729.2	3,735.2	3,766.7	507,461,498	534,016,901	567,088,136	584,133,621
CAPITAL IMPROVEMENTS								
Government Facilities					12,456,876	750,000	783,000	3,631,000
Technology					1,517,391	720,000	-	720,000
Transportation / Storm Drainage					10,532,794	1,500,000	265,000	2,890,000
Community Conservation / Economic Development					1,134,923	500,000	500,000	500,000
Local Parks and Recreation					1,014,020	570,000	-	1,075,000
Regionals					1,069,950	1,828,773	1,052,000	1,052,000
Capital Reserve					-	-	-	1,000,000
TOTAL GENERAL FUND CAPITAL					27,725,954	5,868,773	2,600,000	10,868,000
TOTAL UTILITY CAPITAL					28,997,164	13,540,000	14,051,000	14,051,000
TOTAL COUNTY CAPITAL IMPROVEMENTS					56,723,118	19,408,773	16,651,000	24,919,000
TOTAL COUNTY GOVERNMENT	3,714.4	3,729.2	3,735.2	3,766.7	\$564,184,616	\$553,425,674	\$583,739,136	\$609,052,621