

**COUNTY GOVERNMENT SUMMARY**

	<b>FY 2007 Adopted FTE</b>	<b>FY 2008 Adopted FTE</b>	<b>FY 2008 Revised FTE</b>	<b>FY 2009 Proposed FTE</b>	<b>FY 2007 Actual Expense</b>	<b>FY 2008 Adopted Expense</b>	<b>FY 2008 Revised Expense</b>	<b>FY 2009 Proposed Expense</b>
<b>GENERAL FUND</b>								
County Board	8.0	8.00	8.00	8.00	917,560	1,001,157	1,001,157	1,066,200
County Manager	35.0	35.00	35.00	35.50	3,851,236	4,423,693	4,423,693	4,404,396
Management and Finance	55.0	55.00	55.00	55.00	5,094,437	5,494,684	5,494,684	5,514,079
Technology Services	65.7	67.75	67.75	68.75	12,913,400	13,757,763	13,757,763	14,191,051
Human Resources	49.5	50.50	52.50	51.50	6,394,203	7,123,600	7,322,936	7,406,982
Civil Service Commission	0.4	0.40	0.40	0.40	598	19,991	19,991	20,259
County Attorney	11.0	11.00	12.00	12.00	2,105,362	1,791,580	1,943,574	2,208,546
Circuit Court	33.8	34.35	34.35	34.35	2,739,019	3,042,361	3,042,361	3,263,273
General District Court	1.5	1.50	1.50	1.50	256,910	350,338	350,338	357,584
Juvenile and Domestic Relations Court	57.5	57.50	57.50	57.50	4,986,804	5,378,865	5,378,865	5,478,672
Commonwealth's Attorney	40.0	40.00	40.00	40.00	3,515,412	3,746,117	3,746,117	3,907,344
Sheriff	274.8	274.80	274.80	274.80	32,844,906	33,322,517	33,322,517	33,917,305
Commissioner of Revenue	56.0	56.00	56.00	56.00	4,555,994	4,849,835	4,849,835	4,991,937
Treasurer	63.2	63.15	63.15	63.15	5,515,027	5,727,151	5,727,151	5,956,794
Electoral Board	8.4	8.40	8.40	8.40	758,369	751,288	751,288	917,149
Office of Emergency Management	66.5	66.50	66.50	72.50	8,316,701	7,196,889	7,196,889	8,084,589
Police	475.0	476.00	476.00	476.00	51,022,015	52,864,619	52,864,619	54,286,988
Fire	314.7	314.70	320.70	321.30	41,311,885	42,763,517	43,653,146	46,563,264
Environmental Services	382.5	389.00	389.00	391.00	58,491,391	64,091,524	64,291,524	66,454,142
Human Services	701.1	686.09	686.09	692.84	96,536,913	101,137,269	101,137,269	104,936,005
Libraries	157.3	157.80	157.80	157.80	12,339,879	13,137,774	13,137,774	13,591,293
Economic Development	22.0	22.00	22.00	21.00	3,482,138	3,221,832	3,221,832	3,331,265
Community Planning, Housing & Devel.	145.5	150.00	85.00	90.00	13,897,500	15,017,987	8,575,201	9,280,518
Parks, Recreation & Cultural Resources	412.4	411.25	409.25	401.70	32,146,657	33,384,714	33,185,378	34,182,181
Non-Departmental/Other					47,064,474	43,741,108	43,150,179	44,940,786
Debt Service					45,703,331	47,663,203	47,663,203	53,030,218
Regionals/Contributions					7,542,243	7,726,371	7,726,371	8,053,952
Metro					14,700,000	17,400,000	17,400,000	20,000,000
<b>SUBTOTAL FOR FUND</b>	<b>3,436.8</b>	<b>3,436.69</b>	<b>3,378.69</b>	<b>3,390.99</b>	<b>519,004,365</b>	<b>540,127,747</b>	<b>534,335,655</b>	<b>560,336,772</b>
<b>TRANSFERS TO OTHER OPERATING FUNDS</b>								
Travel and Tourism Promotion					247,000	247,000	247,000	247,000
Automotive Equipment					178,665	79,735	79,735	27,347
Printing					192,304	200,838	200,838	200,838
<b>SUBTOTAL</b>					<b>617,969</b>	<b>527,573</b>	<b>527,573</b>	<b>475,185</b>
Schools Transfer					322,332,528	331,301,158	331,301,158	348,723,944
General Capital Projects					14,102,519	16,575,000	16,575,000	15,085,227
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>					<b>337,053,016</b>	<b>348,403,731</b>	<b>348,403,731</b>	<b>364,284,356</b>
<b>GENERAL FUND TOTAL</b>	<b>3,436.8</b>	<b>3,436.69</b>	<b>3,378.69</b>	<b>3,390.99</b>	<b>\$856,057,381</b>	<b>\$888,531,478</b>	<b>\$882,739,386</b>	<b>\$924,621,128</b>

**COUNTY GOVERNMENT SUMMARY (Continued)**

	<b>FY 2007 Adopted FTE</b>	<b>FY 2008 Adopted FTE</b>	<b>FY 2008 Revised FTE</b>	<b>FY 2009 Proposed FTE</b>	<b>FY 2007 Actual Expense</b>	<b>FY 2008 Adopted Expense</b>	<b>FY 2008 Revised Expense</b>	<b>FY 2009 Proposed Expense</b>
<b>GENERAL FUND TOTAL</b>	<b>3,436.8</b>	<b>3,436.69</b>	<b>3,378.69</b>	<b>3,390.99</b>	<b>\$856,057,381</b>	<b>\$888,531,478</b>	<b>\$882,739,386</b>	<b>\$924,621,128</b>
OTHER OPERATING FUNDS								
Tourism, Travel, Promotion	10.8	10.80	10.80	10.80	1,365,944	1,324,860	1,324,860	1,379,987
Rosslyn Business Improvement District	-	-	-	-	2,045,283	2,400,000	2,400,000	3,000,000
Crystal City Business Improvement Dist.	-	-	-	-	1,660,435	1,784,512	2,088,517	2,173,657
Community Development Fund	11.0	6.50	6.50	6.50	2,813,215	1,809,216	1,809,216	1,753,876
Section 8 Housing Assistance	17.4	17.40	17.40	17.40	14,975,976	15,381,136	15,381,136	16,018,100
Transportation Investment Fund	-	-	-	-	-	-	-	12,400,000
Utilities Operating Fund	216.7	216.70	216.70	222.70	45,569,068	59,454,379	59,454,379	69,488,747
Ballston Public Parking Garage	-	-	-	-	4,122,865	4,927,622	4,927,622	4,618,859
Ballston Public Parking Garage - 8th Level	-	-	-	-	28,927	40,000	40,000	40,000
CPHD Development Fund	-	-	65.00	85.00	-	-	6,442,786	12,273,386
Automotive Equipment Fund	61.0	61.00	61.00	61.00	1,035,690	416,215	416,215	390,347
Printing Fund	10.0	10.00	10.00	10.00	226,261	223,938	223,938	233,838
Jail Industries	3.0	3.00	3.00	3.00	94,465	5,100	5,100	0
<b>TOTAL OTHER OPER. FUNDS</b>	<b>329.9</b>	<b>325.40</b>	<b>390.40</b>	<b>416.40</b>	<b>73,938,128</b>	<b>87,766,978</b>	<b>94,513,769</b>	<b>123,770,797</b>
LESS GENERAL FUND TRANSFERS					(337,053,016)	(348,403,731)	(348,403,731)	(364,284,356)
<b>TOTAL OPERATING FUNDS</b>	<b>3,766.7</b>	<b>3,762.09</b>	<b>3,769.09</b>	<b>3807.39</b>	<b>592,942,493</b>	<b>627,894,725</b>	<b>628,849,424</b>	<b>684,107,569</b>
CAPITAL IMPROVEMENTS								
Government Facilities					8,365,748	2,610,000	2,610,000	4,400,000
Technology					1,854,596	700,000	700,000	2,000,000
Transportation / Environmental Planning					8,826,423	3,611,000	3,611,000	4,236,227
Community Conservation / Economic Development					678,189	500,000	500,000	500,000
Local Parks and Recreation					394,218	4,195,000	4,195,000	2,700,000
Neighborhood Curb & Gutter					-	1,100,000	1,100,000	0
Regionals					1,232,139	1,059,000	1,059,000	1,119,000
Capital Reserve					-	2,800,000	2,800,000	130,000
<b>TOTAL GENERAL FUND CAPITAL</b>					<b>21,351,313</b>	<b>16,575,000</b>	<b>16,575,000</b>	<b>15,085,227</b>
TOTAL UTILITY CAPITAL					77,539,602	14,385,000	14,385,000	14,781,000
TOTAL COUNTY CAPITAL IMPROVEMENTS					98,890,915	30,960,000	30,960,000	29,866,227
<b>TOTAL COUNTY GOVERNMENT</b>	<b>3,766.7</b>	<b>3,762.09</b>	<b>3,769.09</b>	<b>3,807.39</b>	<b>\$691,833,408</b>	<b>\$658,854,725</b>	<b>\$659,809,424</b>	<b>\$713,973,796</b>