

COUNTY GOVERNMENT SUMMARY

	FY 2004 FUNDED FTE	FY 2005 FUNDED FTE	FY 2006 PROPOSED FUNDED FTE	FY 2004 ACTUAL \$	FY 2005 ADOPTED \$	FY 2006 PROPOSED \$
GENERAL FUND						
County Board	8.0	8.0	8.0	710,493	773,425	787,595
County Manager	32.0	32.0	32.0	3,356,409	3,369,717	3,389,526
Management and Finance	54.0	54.0	55.0	4,320,037	4,527,415	4,569,143
Technology Services	61.7	61.7	65.7	12,183,582	13,472,057	14,064,990
Human Resources	47.0	47.0	46.0	5,379,117	5,545,536	5,577,745
Civil Service Commission	0.4	0.4	0.4	13,099	17,468	17,468
County Attorney	11.0	11.0	11.0	1,464,543	1,509,391	1,534,580
Circuit Court	33.8	33.8	33.8	2,323,538	2,567,002	2,622,956
General District Court	1.5	1.5	1.5	228,353	274,984	276,848
Juvenile and Dom. Rel. Court	56.0	56.5	56.5	4,524,502	4,509,187	4,279,862
Commonwealth's Attorney	39.0	39.0	40.0	2,984,055	3,200,413	3,333,970
Sheriff	270.3	273.3	273.3	24,276,721	25,053,200	25,609,688
Commissioner of the Revenue	56.0	56.0	56.0	3,625,294	3,794,802	4,046,581
Treasurer	63.2	63.2	63.2	4,913,547	5,159,257	5,158,609
Electoral Board	7.4	7.4	7.4	608,731	758,398	738,015
Office of Emergency Mgmt/ECC	51.5	55.5	59.5	4,779,799	7,630,876	8,220,034
Police	472.0	472.0	472.0	40,623,125	41,120,974	41,865,714
Fire	305.0	305.7	304.7	31,012,030	31,560,665	31,673,443
Environmental Services	377.6	379.1	378.5	47,841,236	49,905,419	51,385,957
Human Services	713.7	697.7	693.1	89,220,332	91,248,918	91,731,117
Libraries	155.8	155.8	155.8	11,290,850	11,719,799	11,928,516
Economic Development	19.0	20.0	20.0	2,693,229	2,710,161	2,646,390
Comm. Planning., Housing & Devel.	132.4	134.4	134.5	9,961,264	10,796,864	11,111,833
Parks, Recr. & Cultural Resources	408.6	413.0	412.1	27,450,241	28,499,649	29,110,468
Non-Departmental/Other	-	-	-	25,299,164	25,582,852	36,396,179
Debt Service	-	-	-	34,816,241	37,320,655	43,802,834
Regionals/Contributions	-	-	-	6,342,024	6,781,674	6,945,556
Metro	-	-	-	11,050,500	11,800,000	13,000,000
SUBTOTAL FOR FUND	3,376.9	3,378.0	3,380.0	413,292,056	431,210,758	455,825,617
TRANSFERS TO OTHER OPERATING FUNDS						
Travel & Tourism Promotion				247,000	247,000	247,000
Community Development				-	-	-
Section 8				-	-	-
Automotive Equipment				244,384	192,459	-
Printing				125,156	144,655	144,655
Jail Industries				-	-	-
Ballston				-	-	-
Subtotal				616,540	584,114	391,655
Schools Transfer				257,171,194	274,971,351	288,810,765
General Capital Projects				9,205,000	11,694,207	-
TOTAL TRANSFERS TO OTHER FUNDS				266,992,734	287,249,672	289,202,420
GENERAL FUND TOTAL	3,376.9	3,378.0	3,380.0	\$680,284,790	\$718,460,430	\$745,028,037

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GENERAL FUND TOTAL	3,376.9	3,378.0	3,380.0	680,284,790	718,460,430	745,028,037
OTHER OPERATING FUNDS						
Tourism, Travel, Promotion	10.8	10.8	10.8	1,071,965	1,159,069	1,192,446
Utilities Operating Fund	220.7	221.7	220.7	38,532,874	41,821,630	45,624,252
Rosslyn Business Improvement District	-	-	-	890,793	999,110	1,029,083
Community Development Fund	12.0	11.0	11.0	2,951,298	2,248,000	2,172,472
Section 8 Housing Assistance	16.0	17.4	17.4	13,845,952	13,973,091	14,118,883
Auto Equipment Fund	62.0	62.0	61.0	(305,688)	502,559	356,900
Printing Fund	10.5	10.5	10.0	292,656	184,655	184,655
Jail Industries	3.0	3.0	3.0	1,963	5,100	5,100
Ballston Parking Garage Fund	-	-	-	2,928,258	5,029,974	5,857,288
TOTAL OTHER OPER. FUNDS	335.0	336.4	333.9	60,210,071	65,923,188	70,541,079
LESS GEN. FUND TRANSFERS				(266,992,734)	(287,249,672)	(289,202,420)
TOTAL OPERATING FUNDS	3,711.9	3,714.4	3,713.9	473,502,127	497,133,946	526,366,696
CAPITAL IMPROVEMENTS						
Government Facilities				3,716,924	2,782,207	
Technology				6,396,832	2,363,000	
Transportation / Storm Drainage				4,390,284	3,450,000	
Comm. Conservation / Econ. Dev.				689,192	1,000,000	
Local Parks and Recreation				383,982	1,065,000	
Regionals				1,074,957	1,034,000	
TOTAL GENERAL FUND CAPITAL				16,652,171	11,694,207	0
TOTAL UTILITY CAPITAL				23,390,196	10,626,467	13,540,000
TOTAL COUNTY CAPITAL IMPROVEMENTS				40,042,367	22,320,674	13,540,000
TOTAL COUNTY GOVERNMENT	3,711.9	3,714.4	3,713.9	\$513,544,494	\$519,454,620	\$539,906,696