

EXPENDITURE COMPARISON

	FY 2004 <u>ACTUAL</u>	FY 2005 <u>ADOPTED</u>	FY 2006 <u>PROPOSED</u>	\$ Change '05 to '06	% Increase '05 to '06
County Board	\$710,493	\$773,425	\$787,595	\$14,170	1.8%
County Manager	3,356,409	3,369,717	3,389,526	19,809	0.6%
Management and Finance	4,320,037	4,527,415	4,569,143	41,728	0.9%
Technology Services	12,183,582	13,472,057	14,064,990	592,933	4.4%
Human Resources	4,762,755	5,545,536	5,577,745	32,209	0.6%
Civil Service Commission	13,099	17,468	17,468	-	-
County Attorney	<u>1,464,543</u>	<u>1,509,391</u>	<u>1,534,580</u>	<u>25,189</u>	1.7%
GENERAL ADMINISTRATION	26,810,918	29,215,009	29,941,047	726,038	2.5%
Circuit Court	2,323,538	2,567,002	2,622,956	55,954	2.2%
General District Court	228,353	274,984	276,848	1,864	0.7%
Juvenile and Domestic Relations Court	4,524,502	4,509,187	4,279,862	(229,325)	-5.1%
Commonwealth's Attorney	2,984,055	3,200,413	3,333,970	133,557	4.2%
Sheriff/Jail	24,276,721	25,053,200	25,609,688	556,488	2.2%
Commissioner of the Revenue	3,625,294	3,794,802	4,046,581	251,779	6.6%
Treasurer	4,913,547	5,159,257	5,158,609	(648)	(0.0)
Electoral Board	<u>608,731</u>	<u>758,398</u>	<u>738,015</u>	<u>(20,383)</u>	-2.7%
COURTS & CONSTITUTIONALS	43,484,741	45,317,243	46,066,529	749,286	1.7%
TOTAL GENERAL GOVERNMENT	<u>\$70,295,659</u>	<u>\$74,532,252</u>	<u>\$76,007,576</u>	<u>\$1,475,324</u>	2.0%
Office of Emergency Mgmt/ECC	\$4,779,799	\$7,630,876	\$8,220,034	\$589,158	7.7%
Police	40,623,125	41,120,974	41,865,714	744,740	1.8%
Fire	31,012,030	31,560,665	31,673,443	112,778	0.4%
PUBLIC SAFETY	\$76,414,954	\$80,312,515	\$81,759,191	\$1,446,676	1.8%
Environmental Services	48,457,598	49,905,419	51,385,957	1,480,538	3.0%
Human Services	89,220,332	91,248,918	91,731,117	482,199	0.5%
Libraries	11,290,850	11,719,799	11,928,516	208,717	1.8%
Economic Development	2,693,229	2,710,161	2,646,390	(63,771)	-2.4%
Community Planning, Housing & Dev.	9,961,264	10,796,864	11,111,833	314,969	2.9%
Parks, Recreation & Cultural Resources	<u>27,450,241</u>	<u>28,499,649</u>	<u>29,110,468</u>	<u>610,819</u>	2.1%
COMMUNITY SERVICES	51,395,584	53,726,473	54,797,207	1,070,734	2.0%
Non-Departmental/Other	25,299,164	25,582,852	36,396,179	10,813,327	42.3%
Debt Service	34,816,241	37,320,655	43,802,834	6,482,179	17.4%
Regionals/Contributions	6,342,024	6,781,674	6,945,556	163,882	2.4%
Metro	11,050,500	11,800,000	13,000,000	1,200,000	10.2%
TOTAL OTHER COUNTY SERVICES	<u>\$266,581,443</u>	<u>\$276,365,991</u>	<u>\$298,058,850</u>	<u>\$21,692,859</u>	7.8%
TOTAL GENERAL FUND OPERATIONS	<u>\$413,292,056</u>	<u>\$431,210,758</u>	<u>\$455,825,617</u>	<u>\$24,614,859</u>	5.7%
Travel & Tourism Promotion	\$1,071,965	\$1,159,069	\$1,192,446	\$33,377	2.9%
Utilities Operating	38,532,874	41,821,630	45,624,252	3,802,622	9.1%
Rosslyn Business Improvement District	890,793	999,110	1,029,083	29,973	3.0%
Community Development Block Grant	2,951,298	2,248,000	2,172,472	(75,528)	-3.4%
Section 8 Housing Assistance	13,845,952	13,973,091	14,118,883	145,792	1.0%
Automotive Equipment	(305,688)	502,559	356,900	(145,659)	-29.0%
Printing	292,656	184,655	184,655	-	-
Jail Industries	1,963	5,100	5,100	-	-
Ballston Parking Garage	2,928,258	5,029,974	5,857,288	827,314	16.4%
TOTAL OTHER OPERATING FUNDS	<u>\$60,210,071</u>	<u>\$65,923,188</u>	<u>\$70,541,079</u>	<u>\$4,617,891</u>	7.0%
Total General Fund Capital	\$16,652,171	\$11,694,207	\$0	(\$11,694,207)	-100.0%
Total Other Capital and Transfers	23,390,196	10,626,467	13,540,000	2,913,533	27.4%
TOTAL CAPITAL	<u>\$40,042,367</u>	<u>\$22,320,674</u>	<u>\$13,540,000</u>	<u>(\$8,780,674)</u>	-39.3%
TOTAL COUNTY REQUIREMENTS	<u>\$513,544,494</u>	<u>\$519,454,620</u>	<u>\$539,906,696</u>	<u>\$20,452,076</u>	3.9%