

COUNTY GOVERNMENT SUMMARY

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

COUNTY GOVERNMENT SUMMARY (Continued)

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