

**COUNTY GOVERNMENT SUMMARY**

	<b>FY 2006 Adopted FTE</b>	<b>FY 2007 Adopted FTE</b>	<b>FY 2007 Revised FTE</b>	<b>FY 2008 Proposed FTE</b>	<b>FY 2006 Actual Expense</b>	<b>FY 2007 Adopted Expense</b>	<b>FY 2007 Revised Expense</b>	<b>FY 2008 Proposed Expense</b>
<b>GENERAL FUND</b>								
County Board	8.0	8.0	8.0	8.00	818,879	864,836	882,316	993,477
County Manager	32.0	35.0	35.0	35.00	3,488,016	3,802,583	4,216,183	4,387,423
Management and Finance	55.0	55.0	53.0	53.00	4,791,828	5,249,590	5,083,613	5,290,711
Technology Services	65.7	65.7	67.7	67.75	15,845,977	12,876,794	13,158,451	13,672,806
Human Resources	49.5	49.5	49.5	50.50	6,179,797	6,696,384	6,744,864	7,070,324
Civil Service Commission	0.4	0.4	0.4	0.40	881	21,028	21,028	20,030
County Attorney	11.0	11.0	11.0	11.00	2,161,221	1,662,276	1,672,836	1,766,734
Circuit Court	33.8	33.8	33.8	33.80	2,560,240	2,821,303	2,853,463	2,952,854
General District Court	1.5	1.5	1.5	1.50	254,874	356,561	359,441	348,286
Juvenile and Domestic Relations Court	56.5	57.5	57.5	57.50	4,797,598	5,115,655	5,158,375	5,326,987
Commonwealth's Attorney	40.0	40.0	40.0	40.00	3,198,777	3,582,439	3,620,359	3,700,303
Sheriff	273.3	274.8	274.8	274.80	27,728,132	28,402,115	30,564,247	32,883,207
Commissioner of Revenue	56.0	56.0	56.0	56.00	4,294,495	4,556,206	4,604,206	4,795,869
Treasurer	63.2	63.2	63.2	63.15	5,251,429	5,531,363	5,588,963	5,666,159
Electoral Board	8.4	8.4	8.4	8.40	805,012	708,665	721,625	746,530
Office of Emergency Management	59.5	66.5	69.5	66.50	9,859,448	6,484,361	8,060,679	7,123,346
Police	473.0	475.0	476.0	476.00	44,892,324	47,553,929	49,672,404	52,166,983
Fire	304.7	314.7	314.7	314.70	36,190,138	37,391,427	39,968,286	42,255,450
Environmental Services	378.5	382.5	382.5	383.50	55,122,531	57,921,892	58,557,850	61,877,434
Human Services	700.1	701.1	684.8	675.59	98,926,206	99,290,009	95,658,212	99,099,754
Libraries	157.3	157.3	157.3	157.30	12,034,671	12,841,866	12,915,354	13,008,642
Economic Development	20.0	22.0	23.0	22.00	2,589,865	3,031,015	3,956,971	3,184,142
Community Planning, Housing & Devel.	135.5	145.5	145.5	150.00	12,545,731	13,487,640	14,026,074	14,831,255
Parks, Recreation & Cultural Resources	412.4	412.4	412.4	410.25	30,759,513	31,599,747	31,740,587	32,964,986
Non-Departmental/Other					28,430,865	45,498,533	40,998,322	42,455,225
Debt Service					42,123,102	46,164,367	45,667,089	47,663,203
Regionals/Contributions					7,096,220	7,765,815	7,677,476	7,726,371
Metro					13,000,000	14,700,000	14,700,000	17,400,000
<b>SUBTOTAL FOR FUND</b>	<b>3,395.3</b>	<b>3,436.8</b>	<b>3,425.5</b>	<b>3,416.64</b>	<b>475,747,771</b>	<b>505,978,399</b>	<b>508,849,274</b>	<b>531,378,491</b>
<b>TRANSFERS TO OTHER OPERATING FUNDS</b>								
Travel and Tourism Promotion					247,000	247,000	247,000	247,000
Automotive Equipment					350,418	178,665	178,665	-
Printing					168,312	182,704	192,304	192,304
<b>SUBTOTAL</b>					<b>765,730</b>	<b>608,369</b>	<b>617,969</b>	<b>439,304</b>
Schools Transfer					293,310,349	311,430,985	311,430,985	329,704,141
General Capital Projects					10,526,905	10,868,000	10,868,000	12,074,215
<b>TOTAL TRANSFERS TO OTHER FUNDS</b>					<b>304,602,984</b>	<b>322,907,354</b>	<b>322,916,954</b>	<b>342,217,660</b>
<b>GENERAL FUND TOTAL</b>	<b>3,395.3</b>	<b>3,436.8</b>	<b>3,425.5</b>	<b>3,416.64</b>	<b>\$780,350,755</b>	<b>\$828,885,753</b>	<b>\$831,766,228</b>	<b>\$873,596,151</b>

**COUNTY GOVERNMENT SUMMARY (Continued)**

	<b>FY 2006 Adopted FTE</b>	<b>FY 2007 Adopted FTE</b>	<b>FY 2007 Revised FTE</b>	<b>FY 2008 Proposed FTE</b>	<b>FY 2006 Actual Expense</b>	<b>FY 2007 Adopted Expense</b>	<b>FY 2007 Revised Expense</b>	<b>FY 2008 Proposed Expense</b>
<b>GENERAL FUND TOTAL</b>	<b>3,395.3</b>	<b>3,436.8</b>	<b>3,425.5</b>	<b>3,416.64</b>	<b>\$780,350,755</b>	<b>\$828,885,753</b>	<b>\$831,766,228</b>	<b>\$873,596,151</b>
OTHER OPERATING FUNDS								
Tourism, Travel, Promotion	10.8	10.8	10.8	10.80	1,253,199	1,230,360	1,230,360	1,324,860
Utilities Operating Fund	220.7	216.7	216.7	216.70	41,736,210	51,035,111	51,035,111	59,454,379
Rosslyn Business Improvement District	-	-	-	-	1,780,859	2,050,000	2,050,000	2,400,000
Crystal City Business Improvement Dist.	-	-	-	-	-	1,701,000	1,701,000	1,784,512
Community Development Fund	11.0	11.0	11.0	6.50	2,320,255	1,816,925	1,816,925	1,816,925
Section 8 Housing Assistance	17.4	17.4	17.4	17.40	14,697,414	14,500,481	14,500,481	15,381,136
Auto Equipment Fund	61.0	61.0	61.0	61.00	(561,241)	501,665	501,665	336,480
Printing Fund	10.0	10.0	10.0	10.00	96,800	222,704	232,304	215,404
Jail Industries	3.0	3.0	3.0	3.00	65,531	5,100	5,100	5,100
Ballston Public Parking Garage	-	-	-	-	3,982,414	5,091,876	5,091,876	4,927,622
Ballston Public Parking Garage - 8th Level	-	-	-	-	-	-	-	40,000
<b>TOTAL OTHER OPER. FUNDS</b>	<b>333.9</b>	<b>329.9</b>	<b>329.9</b>	<b>325.40</b>	<b>65,371,441</b>	<b>78,155,222</b>	<b>78,164,822</b>	<b>87,686,418</b>
LESS GENERAL FUND TRANSFERS					(304,602,984)	(322,907,354)	(322,916,954)	(342,217,660)
<b>TOTAL OPERATING FUNDS</b>	<b>3,729.2</b>	<b>3,766.7</b>	<b>3,755.4</b>	<b>3742.04</b>	<b>541,119,212</b>	<b>584,133,621</b>	<b>587,014,096</b>	<b>619,064,909</b>
CAPITAL IMPROVEMENTS								
Government Facilities					18,970,682	3,631,000	3,631,000	2,585,000
Technology					1,852,676	720,000	720,000	700,000
Transportation / Storm Drainage					8,213,335	2,890,000	2,890,000	2,231,472
Community Conservation / Economic Development					831,638	500,000	500,000	500,000
Local Parks and Recreation					1,710,119	1,075,000	1,075,000	3,898,743
Neighborhood Curb & Gutter					-	-	-	1,100,000
Regionals					1,811,513	1,052,000	1,052,000	1,059,000
Capital Reserve					-	1,000,000	1,000,000	-
<b>TOTAL GENERAL FUND CAPITAL</b>					<b>33,389,963</b>	<b>10,868,000</b>	<b>10,868,000</b>	<b>12,074,215</b>
TOTAL UTILITY CAPITAL					24,484,326	14,051,000	14,051,000	14,385,000
TOTAL COUNTY CAPITAL IMPROVEMENTS					57,874,289	24,919,000	24,919,000	26,459,215
<b>TOTAL COUNTY GOVERNMENT</b>	<b>3,729.2</b>	<b>3,766.7</b>	<b>3,755.4</b>	<b>3,742.04</b>	<b>\$598,993,501</b>	<b>\$609,052,621</b>	<b>\$611,933,096</b>	<b>\$645,524,124</b>