

EXPENDITURE COMPARISON

	FY 2006 Actual	FY 2007 Adopted	FY 2007 Revised	FY 2008 Proposed	\$ Change '07 Revised to '08 Proposed	% Increase '07 Revised to '08 Proposed
GENERAL ADMINISTRATION						
County Board	818,879	864,836	882,316	993,477	111,161	12.6%
County Manager	3,488,016	3,802,583	4,216,183	4,387,423	171,240	4.1%
Management and Finance	4,791,828	5,249,590	5,083,613	5,290,711	207,098	4.1%
Technology Services	15,845,977	12,876,794	13,158,451	13,672,806	514,355	3.9%
Human Resources	6,179,797	6,696,384	6,744,864	7,070,324	325,460	4.8%
Civil Service Commission	881	21,028	21,028	20,030	(998)	-4.7%
County Attorney	2,161,221	1,662,276	1,672,836	1,766,734	93,898	5.6%
Subtotal: General Administration	33,286,598	31,173,491	31,779,291	33,201,505	1,422,214	4.5%
COURTS AND CONSTITUTIONALS						
Circuit Court	2,560,240	2,821,303	2,853,463	2,952,854	99,391	3.5%
General District Court	254,874	356,561	359,441	348,286	(11,155)	-3.1%
Juvenile and Domestic Relations Court	4,797,598	5,115,655	5,158,375	5,326,987	168,612	3.3%
Commonwealth's Attorney	3,198,777	3,582,439	3,620,359	3,700,303	79,944	2.2%
Sheriff	27,728,132	28,402,115	30,564,247	32,883,207	2,318,960	7.6%
Commissioner of Revenue	4,294,495	4,556,206	4,604,206	4,795,869	191,663	4.2%
Treasurer	5,251,429	5,531,363	5,588,963	5,666,159	77,196	1.4%
Electoral Board	805,012	708,665	721,625	746,530	24,905	3.5%
Subtotal: Courts and Constitutionals	48,890,557	51,074,307	53,470,679	56,420,195	2,949,516	5.5%
PUBLIC SAFETY						
Office of Emergency Management	9,859,448	6,484,361	8,060,679	7,123,346	(937,333)	-11.6%
Police	44,892,324	47,553,929	49,672,404	52,166,983	2,494,579	5.0%
Fire	36,190,138	37,391,427	39,968,286	42,255,450	2,287,164	5.7%
Subtotal: Public Safety	90,941,910	91,429,717	97,701,369	101,545,779	3,844,410	3.9%
ENVIRONMENTAL SERVICES	55,122,531	57,921,892	58,557,850	61,877,434	3,319,584	5.7%
HUMAN SERVICES	98,926,206	99,290,009	95,658,212	99,099,754	3,441,542	3.6%
COMMUNITY SERVICES						
Libraries	12,034,671	12,841,866	12,915,354	13,008,642	93,288	0.7%
Economic Development	2,589,865	3,031,015	3,956,971	3,184,142	(772,829)	-19.5%
Community Planning, Housing & Dev.	12,545,731	13,487,640	14,026,074	14,831,255	805,181	5.7%
Parks, Recreation & Cultural Resources	30,759,513	31,599,747	31,740,587	32,964,986	1,224,399	3.9%
Subtotal: Community Services	57,929,781	60,960,268	62,638,986	63,989,025	1,350,039	2.2%
OTHER						
Non-Departmental/Other	28,430,865	45,498,533	40,998,322	42,455,225	1,456,903	3.6%
Debt Service	42,123,102	46,164,367	45,667,089	47,663,203	1,996,114	4.4%
Regionals/Contributions	7,096,220	7,765,815	7,677,476	7,726,371	48,895	0.6%
Metro	13,000,000	14,700,000	14,700,000	17,400,000	2,700,000	18.4%
Subtotal: Other	90,650,187	114,128,715	109,042,887	115,244,799	6,201,912	5.7%
TOTAL GENERAL FUND OPERATIONS	\$475,747,771	\$505,978,399	\$508,849,274	\$531,378,491	\$22,529,217	4.4%
OTHER OPERATING FUNDS						
Travel & Tourism Promotion	1,253,199	1,230,360	1,230,360	1,324,860	94,500	7.7%
Utilities Operating	41,736,210	51,035,111	51,035,111	59,454,379	8,419,268	16.5%
Roslyn Business Improvement District	1,780,859	2,050,000	2,050,000	2,400,000	350,000	17.1%
Crystal City Business Improvement District	-	1,701,000	1,701,000	1,784,512	83,512	4.9%
Community Development Fund	2,320,255	1,816,925	1,816,925	1,816,925	-	0.0%
Section 8 Housing Assistance	14,697,414	14,500,481	14,500,481	15,381,136	880,655	6.1%
Automotive Equipment	(561,241)	501,665	501,665	336,480	(165,185)	-32.9%
Printing	96,800	222,704	232,304	215,404	(16,900)	-7.3%
Jail Industries	65,531	5,100	5,100	5,100	-	0.0%
Ballston Parking Garage	3,982,414	5,091,876	5,091,876	4,927,622	(164,254)	-3.2%
Ballston Parking Garage - 8th Level	-	-	-	40,000	40,000	
TOTAL OTHER OPERATING FUNDS	\$65,371,441	\$78,155,222	\$78,164,822	\$87,686,418	\$9,521,596	12.2%
CAPITAL						
Total General Fund Capital	33,389,963	10,868,000	10,868,000	12,074,215	1,206,215	11.1%
Total Utility Capital	24,484,326	14,051,000	14,051,000	14,385,000	334,000	2.4%
TOTAL CAPITAL	\$57,874,289	\$24,919,000	\$24,919,000	\$26,459,215	\$1,540,215	6.2%
TOTAL COUNTY REQUIREMENTS	\$598,993,501	\$609,052,621	\$611,933,096	\$645,524,124	\$33,591,028	5.5%