

# GENERAL GOVERNMENT EXPENDITURES

	FY 04/05 ACTUAL	FY 05/06 APPROP	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ INC ADP-ADP	% INC ADP/ADP
<b>GENERAL GOVERNMENT ADMINISTRATION</b>								
Board of Supervisors	\$413,137	\$442,486	\$442,486	\$486,378	\$498,878	\$498,878	\$56,392	12.7%
County Executive	1,264,317	1,298,806	1,331,373	1,467,696	1,430,796	1,452,796	153,990	11.9%
Human Resources Department	659,318	956,543	956,543	1,216,177	1,112,835	1,112,835	\$156,292	16.3%
County Attorney	599,110	643,000	654,800	698,902	699,802	699,802	\$56,802	8.8%
Finance Department	3,363,035	3,606,800	3,610,300	3,835,854	3,802,004	3,757,004	\$150,204	4.2%
Information Technology Department	1,733,373	1,985,089	1,985,089	2,319,384	2,218,384	2,218,384	\$233,295	11.8%
Voter Registration & Elections	474,114	383,214	430,324	447,768	420,068	420,068	\$36,854	9.6%
<b>Total</b>	<b>\$8,506,404</b>	<b>\$9,315,938</b>	<b>\$9,410,915</b>	<b>\$10,472,159</b>	<b>\$10,182,767</b>	<b>\$10,159,767</b>	<b>\$843,829</b>	<b>9.1%</b>
<b>JUDICIAL</b>								
Clerk of the Circuit Court	\$594,272	\$635,000	\$673,082	\$686,091	\$683,391	\$683,391	\$48,391	7.6%
Commonwealth Attorney	675,509	711,772	715,572	762,074	762,074	762,074	\$50,302	7.1%
Sheriff	1,411,576	1,594,959	1,652,959	1,952,946	1,918,478	1,918,478	\$323,519	20.3%
Circuit Court	99,167	85,273	85,273	89,638	89,638	89,638	\$4,365	5.1%
General District Court	13,486	16,100	18,729	21,740	20,000	20,000	\$3,900	24.2%
Magistrate	5,263	5,150	5,150	5,285	5,285	5,285	\$135	2.6%
Juvenile Court	75,642	55,045	55,045	50,051	50,051	50,051	(4,994)	-9.1%
<b>Total</b>	<b>\$2,874,914</b>	<b>\$3,103,299</b>	<b>\$3,205,810</b>	<b>\$3,567,825</b>	<b>\$3,528,917</b>	<b>\$3,528,917</b>	<b>\$425,618</b>	<b>13.7%</b>
<b>PUBLIC SAFETY</b>								
Police Department	\$8,733,297	\$9,984,652	\$10,066,815	\$12,007,855	\$11,800,673	\$11,800,673	\$1,816,021	18.2%
Fire/Rescue Department	3,283,190	3,917,958	4,190,481	5,545,909	5,029,158	5,374,178	\$1,456,220	37.2%
Volunteer Fire/Rescue	1,027,191	1,174,293	1,211,223	1,916,344	1,519,073	1,470,318	\$296,025	25.2%
TJEMS	20,260	20,667	20,667	21,184	21,184	21,184	\$517	2.5%
Forest Fire Extinction	12,587	14,000	14,000	12,587	12,587	12,587	(\$1,413)	-10.1%
City Fire Contract	583,305	600,565	600,565	600,565	600,565	600,565	\$0	0.0%
Inspections	979,454	1,073,895	1,079,395	1,166,767	1,166,767	1,166,767	\$92,872	8.6%
Emergency Communications Center	1,432,901	1,550,927	1,550,927	1,794,917	1,794,917	1,693,054	\$142,127	9.2%
Regional Jail	1,764,828	2,346,844	2,346,844	2,306,009	2,306,009	2,252,439	(\$94,405)	-4.0%
Community Attention Home	16,148	49,155	49,155	71,817	54,070	54,070	\$4,915	10.0%
Fire/Rescue Tax Credit	44,411	45,000	45,000	40,000	40,000	40,000	(\$5,000)	-11.1%
Juvenile Court Assessment Center	32,046	0	0	0	0	0	\$0	0.0%
Juvenile Detention Home	780,595	855,099	855,099	999,403	999,403	926,843	\$71,744	8.4%
Office of the Public Defender	0	0	0	0	0	0	\$0	0.0%
Offender Aid Restoration	140,010	131,913	131,913	143,419	136,629	143,419	\$11,506	8.7%
SPCA Shelter Contribution	131,365	147,882	152,220	327,100	167,692	167,692	19,810	13.4%
<b>Total</b>	<b>\$18,981,588</b>	<b>\$21,912,850</b>	<b>\$22,314,304</b>	<b>\$26,953,876</b>	<b>\$25,648,727</b>	<b>\$25,723,789</b>	<b>\$3,810,939</b>	<b>17.4%</b>
<b>PUBLIC WORKS</b>								
General Services	\$2,374,711	\$3,122,805	\$3,156,564	\$3,618,456	\$3,469,182	\$3,482,282	\$359,477	11.5%
Solid Waste/Recycling	361,611	345,200	639,658	345,100	345,100	345,100	(100)	0.0%
<b>Total</b>	<b>\$2,736,322</b>	<b>\$3,468,005</b>	<b>\$3,796,222</b>	<b>\$3,963,556</b>	<b>\$3,814,282</b>	<b>\$3,827,382</b>	<b>\$359,377</b>	<b>10.4%</b>
<b>HUMAN SERVICES</b>								
Social Services	\$8,214,580	\$8,580,733	\$8,609,400	\$10,160,362	\$9,803,651	\$9,803,651	\$1,222,918	14.3%
Health Department	756,500	809,455	809,455	891,000	858,023	858,023	\$48,568	6.0%
Region Ten	440,013	453,213	453,213	497,749	497,749	497,749	\$44,536	9.8%
AIDS Support Group	4,635	4,200	4,200	5,000	4,452	4,452	\$252	6.0%
Boys & Girls Club	0	12,000	12,000	20,000	12,720	12,720	\$720	6.0%
BRMC - Latino Lay Health Promoter	5,150	5,150	5,150	10,000	5,459	5,459	\$309	6.0%
Computers 4 Kids	8,713	8,887	8,887	9,300	9,300	9,300	\$413	4.6%
Commission on Children & Families	179,575	199,661	199,661	231,593	211,640	219,507	\$19,846	9.9%
CYFS	89,337	90,132	90,132	105,289	94,695	94,695	\$4,563	5.1%
Focus - Teensight	27,027	27,568	27,568	28,395	28,395	28,395	\$827	3.0%
Free Clinic	7,709	8,017	8,017	9,621	8,658	8,658	\$641	8.0%
GraceWorks Program	1,000	0	0	0	0	0	\$0	0.0%
Helping Hands for Women	0	0	0	15,000	0	0	\$0	0.0%
JABA	207,331	211,228	211,228	332,941	210,652	210,652	(\$576)	-0.3%
JAUNT	487,741	555,663	555,663	646,984	611,229	611,229	\$55,566	10.0%
Legal Aid	21,851	34,117	34,117	35,481	35,481	35,481	\$1,364	4.0%
Madison House	8,220	8,467	8,467	9,313	9,144	9,144	\$677	8.0%
Music Resource Center	5,638	5,638	5,638	7,000	5,976	5,976	\$338	6.0%
On Our Own	0	0	0	0	0	0	\$0	0.0%
One-Stop Development Center	0	0	0	17,840	17,840	17,840	\$17,840	100.0%
Piedmont CASA	0	0	0	6,900	6,900	6,900	\$6,900	100.0%
SARA	22,866	23,781	23,781	25,000	24,494	24,494	\$713	3.0%
SHE	74,345	76,320	76,320	78,516	78,516	78,516	\$2,196	2.9%
SOCA	3,000	3,000	3,000	0	0	0	(\$3,000)	-100.0%
Tax Relief for the Elderly/Disabled	240,698	678,638	678,638	678,638	678,638	678,638	\$0	0.0%
United Way	90,415	99,515	99,515	94,936	94,936	94,936	(\$4,579)	-4.6%
Urban Vision	0	0	0	82,000	26,000	26,000	\$26,000	100.0%
Worksource Enterprises	0	0	0	0	0	0	\$0	0.0%
Bright Stars Transfer	473,037	470,138	470,138	560,405	553,988	708,414	\$238,276	50.7%
Family Support Transfer	184,703	165,795	165,795	381,168	204,410	204,410	\$38,615	23.3%

**FY 06/07 ADOPTED OPERATING BUDGET**

**COUNTY OF ALBEMARLE, VIRGINIA**

	FY 04/05 ACTUAL	FY 05/06 APPROP	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ INC ADP-ADP	% INC ADP/ADP
Comprehensive Services Act Trans	1,789,615	1,789,615	1,789,615	1,975,000	1,975,000	1,906,040	\$116,425	6.5%
Piedmont Va. Community College	22,060	22,060	22,060	22,060	22,060	22,060	\$0	0.0%
Total	\$13,365,758	\$14,342,991	\$14,371,658	\$16,937,491	\$16,090,006	\$16,183,339	\$1,840,348	12.8%
<b>PARKS &amp; RECREATION/CULTURE</b>								
Parks & Recreation Department	\$1,859,957	\$2,107,107	\$2,109,584	\$2,302,689	\$2,283,689	\$2,283,689	\$176,582	8.4%
Darden Towe Memorial Park	120,720	151,206	151,206	161,939	161,939	161,939	\$10,733	7.1%
J-M Regional Library	2,374,682	2,527,089	2,527,089	2,780,968	2,756,270	2,756,270	\$229,181	9.1%
African American Festival	0	3,000	3,000	6,000	3,000	3,000	\$0	0.0%
Albemarle County Fair	10,000	10,000	10,000	10,000	10,000	10,000	\$0	0.0%
Ashlawn Highland Festival	8,446	8,699	8,699	10,000	9,220	9,220	\$521	6.0%
Discovery Museum	10,760	11,008	11,008	11,263	11,263	11,263	\$255	2.3%
First Night Virginia	0	0	0	5,000	0	0	\$0	0.0%
Heritage Repertory Theatre	0	0	0	5,000	0	0	\$0	0.0%
Lewis and Clark Festival	3,500	3,500	3,500	3,500	3,500	3,500	\$0	0.0%
Literacy Volunteers	19,412	20,188	20,188	21,845	21,803	21,803	\$1,615	8.0%
Municipal Band	15,913	16,000	16,000	16,500	16,500	16,500	\$500	3.1%
Piedmont Council of the Arts	10,821	11,071	11,071	11,625	11,585	11,585	\$514	4.6%
Save the Fireworks	0	0	10,000	10,000	0	10,000	\$10,000	0.0%
UVA Museum of Art	0	0	0	0	0	0	\$0	0.0%
Virginia Festival of the Book	10,875	10,800	10,800	11,150	11,150	11,150	\$350	3.2%
Virginia Film Festival	10,875	11,201	11,201	15,000	11,873	15,000	\$3,799	33.9%
Visitor's Bureau	383,408	387,138	387,138	424,796	424,796	424,796	\$37,658	9.7%
WHTJ Public TV	4,210	4,336	4,336	10,194	4,956	4,956	\$620	14.3%
WVPT Public TV	4,210	4,336	4,336	9,600	4,956	4,956	620	14.3%
Total	\$4,847,789	\$5,286,679	\$5,299,156	\$5,827,069	\$5,746,500	\$5,759,627	\$472,948	8.9%
<b>COMMUNITY DEVELOPMENT</b>								
Community Development	\$4,190,150	\$4,848,725	\$5,148,367	\$5,449,811	\$5,287,511	\$5,287,511	\$438,786	9.0%
Office of Housing	741,809	782,494	782,494	815,113	815,113	815,113	\$32,619	4.2%
VPI Extension Service	151,388	184,287	184,287	201,685	201,685	201,685	\$17,398	9.4%
Soil & Water Conservation	78,043	82,156	82,156	82,945	82,945	82,945	\$789	1.0%
AHIP	409,048	419,274	419,274	427,899	427,699	427,699	\$8,425	2.0%
CTS - Bus Contract	241,793	265,972	319,344	643,191	367,374	367,374	\$101,402	38.1%
CVSBDC	0	0	0	10,000	5,000	5,000	\$5,000	100.0%
MACAA	166,454	168,892	168,892	197,704	176,464	176,464	\$7,572	4.5%
Piedmont Housing Alliance	95,981	48,361	48,361	125,320	93,542	93,542	\$45,181	93.4%
Planning District Commission	83,797	94,357	94,357	97,077	97,077	97,077	\$2,720	2.9%
Streamwatch	0	0	0	10,000	10,000	10,000	\$10,000	100.0%
TJ Partnership for Economic Development	0	0	0	12,500	0	0	\$0	0.0%
Charlottesville Comm. Design Center	0	0	0	75,000	0	0	\$0	0.0%
Total	\$6,158,464	\$6,894,518	\$7,247,532	\$8,148,245	\$7,564,410	\$7,554,410	\$669,892	9.7%
<b>NON-DEPARTMENTAL</b>								
City/County Revenue Sharing	\$8,004,461	\$9,742,748	\$9,742,748	\$10,134,816	\$10,134,816	\$10,134,816	\$392,068	4.0%
Refunds	106,120	137,000	137,000	146,590	146,590	146,590	\$9,590	7.0%
Suspense	1,106	0	0	0	0	0	\$0	0.0%
Transfer to School Operations	74,868,604	80,981,192	80,981,192	91,165,717	91,165,717	91,165,717	\$10,184,525	12.6%
Transfer to School Debt Service	10,591,948	11,013,888	11,013,888	11,292,943	11,292,943	11,292,943	\$279,055	2.5%
Transfer to School CIP	640,000	334,586	334,586	503,000	503,000	503,000	\$168,414	50.3%
Transfer to General Govt. CIP	9,885,797	6,160,399	7,146,129	8,712,626	8,712,626	9,793,923	\$3,633,524	59.0%
Transfer to CIP - One Time	0	859,596	859,596	0	0	0	(\$859,596)	-100.0%
Transfer to Storm Drainage	400,000	450,000	450,000	650,000	650,000	650,000	\$200,000	44.4%
Transfer to General Govt. Debt Service	1,922,198	1,929,082	1,929,082	1,929,764	1,929,764	1,929,782	\$700	0.0%
Transfer to Vehicle Replacement Fund	642,518	289,115	289,115	0	0	0	(\$289,115)	-100.0%
Transfer to Grant Projects	5,000	0	0	0	0	0	\$0	0.0%
Contingencies	0	377,641	30,956	1,183,817	1,183,817	1,539,583	\$1,161,942	307.7%
Total	\$107,067,752	\$112,275,247	\$112,914,292	\$125,719,273	\$125,719,273	\$127,156,354	\$14,881,107	13.3%
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$164,538,990</b>	<b>\$176,599,527</b>	<b>\$178,559,889</b>	<b>\$201,589,494</b>	<b>\$198,294,882</b>	<b>\$199,903,585</b>	<b>\$23,304,058</b>	<b>13.2%</b>

# EXPENDITURES BY TYPE

	FY 04/05 ACTUAL	FY 05/06 APPROP	FY 05/06 REVISED	FY 06/07 REQUESTED	FY 06/07 RECOMM	FY 06/07 ADOPTED	FY07 - FY06 ADP-APP	% CHANGE ADP/APP
Salaries	\$22,119,684	\$25,024,507	\$25,294,038	\$26,661,496	\$26,661,496	\$26,661,496	\$1,636,989	6.5%
Benefits	6,986,592	8,506,045	8,512,256	9,858,336	9,858,336	9,858,336	1,352,291	15.9%
Department Operations	18,023,167	19,808,791	20,494,224	21,799,993	21,376,566	21,376,562	1,567,771	7.9%
Strategic Initiatives	0	0	0	3,723,003	2,223,737	2,590,757	2,590,757	
Agencies	10,137,257	10,879,673	10,984,313	13,701,864	12,329,945	12,134,551	1,254,878	11.5%
<b>Local Government</b>	<b>\$57,266,701</b>	<b>\$64,219,016</b>	<b>\$65,284,831</b>	<b>\$75,744,692</b>	<b>\$72,450,080</b>	<b>\$72,621,702</b>	<b>\$8,402,686</b>	<b>13.1%</b>
Transfers/Other	107,272,289	112,380,511	113,275,058	125,844,802	125,844,802	127,281,883	14,901,372	13.3%
<b>TOTAL</b>	<b>\$164,538,990</b>	<b>\$176,599,527</b>	<b>\$178,559,889</b>	<b>\$201,589,494</b>	<b>\$198,294,882</b>	<b>\$199,903,585</b>	<b>\$23,304,058</b>	<b>13.2%</b>

Overall, expenditures are increasing by 13.2% over the FY 05/06 budget. Expenditures for local government services are increasing by 13.1%.

The **Salaries** group includes all regular salaries of Albemarle County general government personnel as well as compensatory time wages. In FY 06/07, salaries make up 13.3% of all General Fund disbursements and 36.7% of all direct expenditures (total expenditures less transfers.) The 6.5% increase in salaries is due to a 3.95% market adjustment, salary reclassifications for Public Safety personnel, and a new Fire Inspector and Transportation Engineer added since the FY 05/06 budget was adopted. The merit review process was changed effective for FY 05/06 and is anticipated to result in a 0.7% merit pool. Funding for this pool has been budgeted as a contingency line item and will be distributed based on actual merit calculations in July 2006.

The **Benefits** group includes benefits for all full- and part-time employees, including social security, retirement, health and dental insurance, life insurance, and worker's compensation. In FY 06/07, benefits make up 4.9% of all General Fund disbursements and 13.6% of all direct expenditures. The 15.9% increase in benefits is due to an increase in the retirement rate (approximately 7% increase), reinstatement of the life insurance premium (an increase of \$319,875), and new health and dental rates (approximately 5% increase).

The **Department Operations** group includes a wide range of operating costs in support of General Fund programs and services. Examples of expenditures in this category are maintenance contracts, printing and binding, utilities, leases and rent, office supplies, and vehicle operation and maintenance. Capital outlay is also included in this category and includes expenditures for tangible items of a substantial value (more than \$100), such as microcomputers and furniture, which are a part of departments operating expenses. Overall, department operations increased by 7.9% over FY 05/06. Department operations make up 29.4% of direct expenditures and 10.7% of total General Fund expenditures. The largest increases in this category are for overtime, Social Service programs, vehicle fuel, property and liability insurance, and additional \$1 fuel surcharge to fully fund the vehicle replacement pool.

For FY 06/07, several joint government operations were reclassified from agencies to department operations. This reclassification more accurately reflects their relationship and interaction with the County.

The **Strategic Initiatives** group includes initiatives identified by County leadership for further implementation of the Strategic Plan. In FY 06/07, initiatives recommended for funding include Police Officers, Evidence Supervisor, Police Investigator, Records Clerk, Animal Control Officer, Northern Station fire staffing, Fire/Rescue Battalion Chief, Social Service workers, Records Manager, Computer Programmer, Data Base Analyst, and an Engineering Inspector. A description of recommended and unfunded strategic initiatives can be found in the Business Plan (Section C).

The **Agencies** group consists of payments to outside agencies that are not under the direct supervision of the County. In FY 06/07, agency contributions make up 6.1% of all General Fund disbursements and 16.7% of all direct expenditures.

The **Transfers/Other** group includes the Board of Supervisor's Contingency Reserve as well as transfers to the School Division, Capital Projects, Debt Service, and Special Revenue funds. The revenue sharing payment to the City of Charlottesville is also included in this category. In FY 06/07, this payment is \$10.1 million. The \$91.1 million transfer to the School Division is the largest portion of this category and makes up 45.6% of all disbursements.

# GENERAL FUND STAFFING SUMMARY

<b>GENERAL FUND FULL TIME EQUIVALENT (FTE) PERSONNEL BY DEPARTMENT</b> (Full and Part-Time Permanent Employees)														
	FY 97/98	FY 98/99	FY 99/00	FY 00/01	FY 01/02	FY 02/03	FY 03/04	FY 04/05	Adopted FY 05/06	Revised FY 05/06	Request FY 06/07	Recomm FY 06/07	Adopted FY06/07	Inc
Board of Supervisors	3.00	3.00	3.00	3.00	3.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	2.50	0.0
County Executive	8.50	8.50	8.50	8.50	10.50	12.00	13.00	13.50	13.50	13.50	13.50	13.50	13.50	0.0
Human Resources	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	2.50	2.50	2.50	1.5
County Attorney	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.0
Finance	51.00	51.00	51.00	51.00	52.00	52.00	50.00	51.00	51.00	51.00	51.00	51.00	51.00	0.0
Information Technology	20.00	20.00	20.00	20.00	20.00	20.00	20.00	21.00	21.00	21.00	23.00	23.00	23.00	2.0
Board of Elections/Registrar	3.60	3.60	3.60	4.60	4.60	4.60	4.60	5.60	5.60	5.60	5.60	5.60	5.60	0.0
Circuit Court	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0
Juvenile Court Services	1.00	2.00	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
Clerk of Circuit Court	9.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.0
Sheriff	18.00	19.00	21.00	21.00	21.00	21.00	21.00	21.00	23.00	23.00	23.00	23.00	23.00	0.0
Commonwealth Attorney	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.0
Police	116.50	119.50	123.50	128.00	129.50	131.50	132.00	136.00	140.00	140.00	150.00	147.00	147.00	7.0
Fire/Rescue	16.00	17.00	20.00	22.00	32.00	38.00	41.00	49.00	52.00	53.00	67.00	60.60	65.50	12.5
General Services*	15.25	15.25	15.25	17.75	17.75	18.75	27.75	27.75	30.75	31.75	34.25	33.25	33.25	1.5
Social Services	58.00	63.00	67.00	71.00	73.00	73.00	72.00	75.50	75.50	76.50	83.50	81.50	81.50	5.0
Parks & Recreation	14.00	14.00	14.00	14.00	16.00	16.00	16.00	18.00	18.00	18.00	19.00	19.00	19.00	1.0
Community Development*	63.90	66.40	73.40	77.40	83.50	85.50	80.00	81.00	81.00	81.00	86.50	83.50	83.50	2.5
Housing	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	8.00	8.00	8.00	8.00	8.00	0.0
Soil/Water Conservation	0.60	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.0
<b>TOTAL</b>	<b>422.35</b>	<b>437.25</b>	<b>457.25</b>	<b>475.25</b>	<b>497.85</b>	<b>509.85</b>	<b>515.85</b>	<b>537.85</b>	<b>548.85</b>	<b>551.85</b>	<b>595.35</b>	<b>579.95</b>	<b>584.85</b>	<b>33.00</b>
<b>GENERAL FUND ANNUAL INC. FTE</b>	<b>16.60</b>	<b>14.90</b>	<b>20.00</b>	<b>18.00</b>	<b>22.60</b>	<b>12.00</b>	<b>6.00</b>	<b>22.00</b>	<b>11.00</b>	<b>14.00</b>	<b>43.50</b>	<b>28.10</b>	<b>33.00</b>	
% INCREASE	4.09%	3.53%	4.57%	3.94%	4.76%	2.41%	1.18%	4.26%	2.05%	2.60%	7.88%	5.09%	5.98%	
<b>OTHER FUND FULL TIME EQUIVALENT (FTE) PERSONNEL</b>														
Towe Park						4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.0
Family Support						17.00	17.00	17.00	17.00	17.00	17.00	17.00	17.00	0.0
Bright Stars						6.60	6.60	6.60	6.60	6.60	10.60	6.60	10.60	4.0
<b>TOTAL</b>						<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>27.60</b>	<b>31.60</b>	<b>27.60</b>	<b>31.60</b>	<b>4.00</b>
<b>TOTAL ANNUAL INC., FTE</b>						<b>12.00</b>	<b>6.00</b>	<b>22.00</b>	<b>11.00</b>	<b>14.00</b>	<b>47.50</b>	<b>28.10</b>	<b>33.00</b>	<b>37.00</b>

\*The Community Development and General Services departments were part of an organizational change in FY 03/04. This change is reflected beginning in the FY 03/04 Revised column.

# SUMMARY OF POSITION CHANGES

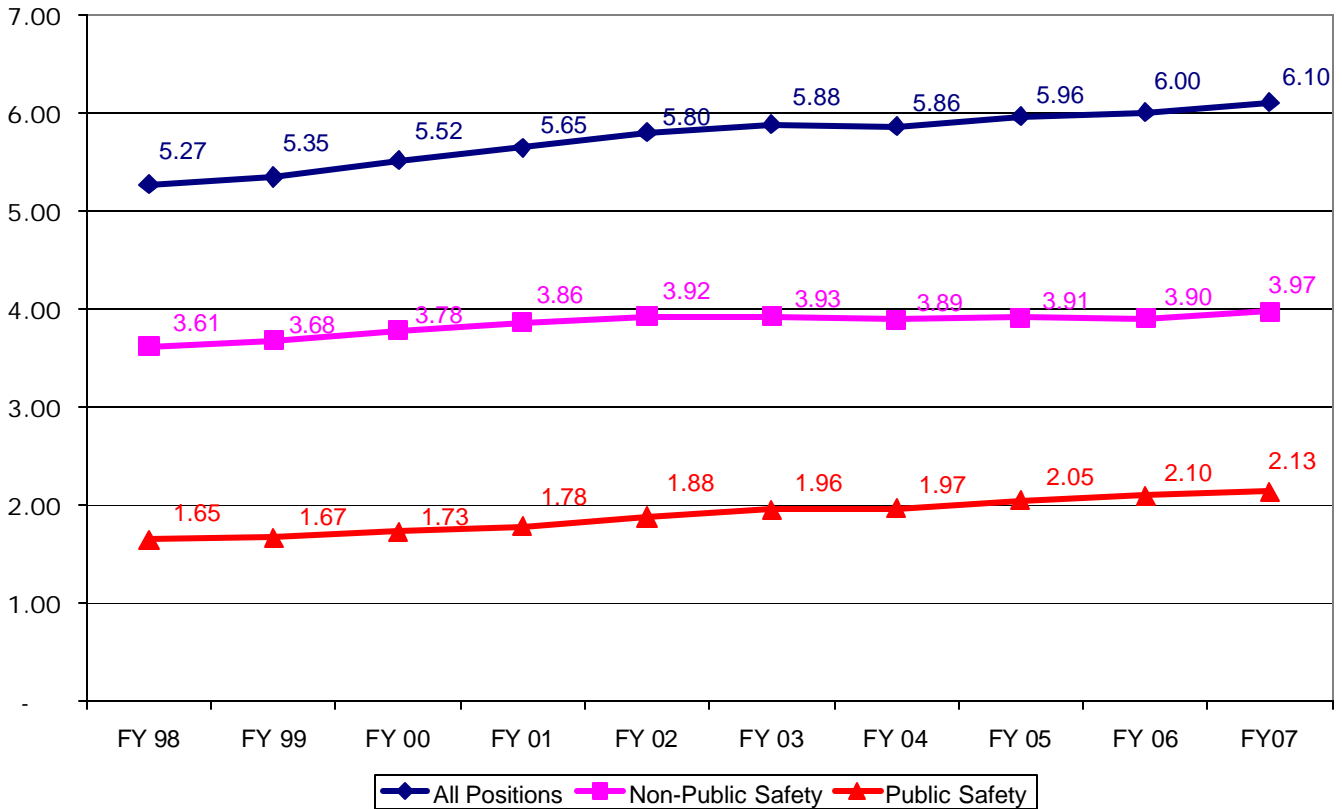
FY 06/07 Request	Human Resources	Classroom Trainer	0.5	
		Technology Trainer	1.0	
	Information Technology	Programmer/Analyst	1.0	
		Database Analyst	1.0	
	Police	Police Officers	4.0	
		Investigator	1.0	
		Animal Control Officer	1.0	
		Civilian Evidence Supervisor	1.0	
		Records Clerk	1.0	
		Civilian Evidence Clerk	1.0	
		Office Associate III	1.0	
	Fire/Rescue	Station Twelve Staffing	9.0	
		Battalion Chief	1.0	
		Management Analyst II	1.0	
	General Services	CARS Staffing	3.0	
		Office Associate II	0.5	
		Engineering Inspector II	1.0	
	Social Services	Maintenance Mechanic	1.0	
		Eligibility Workers	3.0	
		Adult Protective Services Workers	2.0	
	Community Development	Bright Stars	4.0	
		Office Associate III	2.0	
		Records Manager	1.0	
		GIS Specialist	1.0	
		Counter Planner	1.0	
		Zoning Inspector	1.0	
		Intake/Support Specialist	0.5	
Parks & Recreation	Signs Review	1.0		
	Park Service Officer	<u>1.0</u>		
	Total Requested Additions Over FY 05/06 Revised		47.5	
FY 06/07 Recommended	Human Resources	Classroom Trainer	1.0	
		Technology Trainer	0.5	
	Information Technology	Programmer/Analyst	1.0	
		Database Analyst	1.0	
	Police	Police Officers	3.0	
		Investigator	1.0	
		Animal Control Officer	1.0	
		Civilian Evidence Supervisor	1.0	
		Records Clerk	1.0	
		Station Twelve Staffing	7.1	
		Battalion Chief	0.5	
	General Services	Office Associate II	0.5	
		Engineering Inspector II	1.0	
	Social Services	Eligibility Workers	3.0	
		Adult Protective Services Workers	2.0	
	Community Development	Records Manager	0.5	
		GIS Specialist	1.0	
		Counter Planner	1.0	
	Parks & Recreation	Park Service Officer	<u>1.0</u>	
		Total Additions Over FY 05/06 Revised		28.1
	FY 06/07 Adopted	In addition to FY 06/07 Recommended Staffing:		
		Fire/Rescue	Station Twelve Staffing*	1.9
			CARS Staffing	3.0
	Social Services	Bright Stars	<u>4.0</u>	
			Total Adopted Additions Over FY05/06 Revised	37.0

\* Position count is result of hiring fire staffing for three months and EMS staff for twelve months during FY07. Total FTE for Station Twelve is 18.

# POSITION TRENDS

Overall, the number of positions per population grew steadily between FY 97/98 and FY 01/02. Since then, the ratio of positions to 1,000 population has flattened out. The most rapid growth in positions is in the Public Safety area. Between 1998 and 2007, 75 new public safety employees have been added. Approximately 60% of the new position growth in public safety is due to the transition from a volunteer fire and rescue system to a system staffed with paid, career firefighters. The remaining growth is in the Police Department. The number of non-public safety positions per population has remained relatively flat in the last ten years.

Positions per 1,000 Population



# FIVE YEAR FINANCIAL FORECAST

## General Government Expenditures

	Budget 2006	Projected 2007	Projected 2008	Projected 2009	Projected 2010	Projected 2011
General Local Government Admin.	9,315,938	10,506,742	11,180,552	11,793,560	12,446,033	13,137,186
Judicial	3,108,863	3,426,069	3,612,754	3,810,283	4,019,332	4,240,622
Public Safety	21,912,850	25,197,829	28,159,268	30,936,905	33,566,394	36,969,357
General Services/Public Works	3,468,005	3,844,604	4,140,811	4,468,484	4,787,943	5,135,391
Human Services	14,342,991	16,359,470	17,382,839	18,471,998	19,636,326	20,881,228
Parks & Recreation/Culture	5,286,679	5,944,707	6,526,621	6,956,520	7,749,565	8,505,148
Community Development	6,894,518	7,823,577	8,325,121	8,792,582	9,290,540	9,818,441
Non-Departmental	112,269,683	126,800,588	138,035,231	150,373,052	162,810,244	175,803,083
<b>Expenditures</b>	<b>176,599,527</b>	<b>199,903,586</b>	<b>217,363,198</b>	<b>235,603,385</b>	<b>254,306,376</b>	<b>274,490,456</b>

## General Government Revenues

<b>Local Revenues</b>						
General Property Taxes (incl. PPTR)	118,816,565	137,288,803	151,673,578	167,610,735	182,760,666	199,296,220
Other Local Taxes	37,734,900	41,447,600	43,822,361	46,373,691	49,113,750	52,055,623
Permits and Fees	1,369,200	1,466,500	1,539,825	1,616,816	1,697,657	1,782,540
Fines and Forfeitures	344,400	312,700	312,700	312,700	312,700	312,700
Use of Money/Property	797,188	1,011,350	1,112,485	1,223,734	1,346,107	1,480,718
Charges for Services	1,604,200	1,841,186	1,933,245	2,029,908	2,131,403	2,237,973
Miscellaneous	19,300	7,650	7,650	7,650	7,650	7,650
Payments in Lieu of Taxes	79,300	81,800	82,618	83,444	84,279	85,121
Donations	200	4,000	4,000	4,000	4,000	4,000
Recovered Costs	192,148	181,703	181,703	181,703	181,703	181,703
<b>Subtotal Local Revenues</b>	<b>160,957,401</b>	<b>183,643,292</b>	<b>200,670,165</b>	<b>219,444,381</b>	<b>237,639,914</b>	<b>257,444,247</b>
<b>State &amp; Federal Revenues</b>						
Payments in Lieu of Taxes - State	110,000	115,000	119,600	124,384	129,359	134,534
Non-Categorical Aid - State (excl. PPTR)	717,800	816,700	841,542	867,308	894,039	921,775
Shared Expenses - State	1,863,500	1,989,024	2,068,585	2,151,328	2,237,381	2,326,877
Categorical Aid - State	4,933,010	5,564,541	5,818,768	6,085,706	6,365,992	6,660,291
Payments in Lieu of Taxes - Fed	20,700	21,500	21,930	22,369	22,816	23,272
Categorical Aid - Fed	4,348,089	4,526,000	4,729,670	4,942,505	5,164,918	5,397,339
<b>Subtotal State &amp; Federal</b>	<b>11,993,099</b>	<b>13,032,765</b>	<b>13,600,095</b>	<b>14,193,601</b>	<b>14,814,505</b>	<b>15,464,089</b>
<b>Subtotal Local State &amp; Federal</b>	<b>172,950,500</b>	<b>196,676,057</b>	<b>214,270,260</b>	<b>233,637,982</b>	<b>252,454,419</b>	<b>272,908,336</b>
Transfers	2,053,629	2,689,537	2,689,537	2,689,537	2,689,537	2,689,537
Use of Fund Balance	1,595,405	537,991	0	0	0	0
<b>Revenues</b>	<b>176,599,534</b>	<b>199,903,585</b>	<b>216,959,797</b>	<b>236,327,519</b>	<b>255,143,956</b>	<b>275,597,873</b>

# FIVE YEAR FINANCIAL FORECAST

## Major Assumptions

	2007	2008	2009	2010	2011
<b>Expenditure Assumptions</b>					
Master Salary Increase	6.93%	4.65%	4.65%	4.65%	4.65%
Market Increase	3.95%	3.95%	3.95%	3.95%	3.95%
Merit Increase	0.70%	0.70%	0.70%	0.70%	0.70%
Reclassifications/New, etc.	2.28%	0.00%	0.00%	0.00%	0.00%
	3.35%				
Master Operating Increase	11.31%	8.00%	8.00%	8.00%	8.00%
Agency Increase	13.00%	6.00%	6.00%	6.00%	6.00%
Public Safety Agency Increase	10.10%	8.00%	8.00%	8.00%	8.00%
Benefits					
FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Retirement	12.96%	12.96%	12.96%	12.96%	12.96%
Life	1.22%	1.22%	1.22%	1.22%	1.22%
Health	6,040	6,342	6,659	6,992	7,341
Dental	214	229	245	262	281
Worker's Comp	0.91%	0.91%	0.91%	0.91%	0.91%
annual increase health	5.00%	5.00%	5.00%	5.00%	5.00%
annual increase dental	7.00%	7.00%	7.00%	7.00%	7.00%
<b>Revenue Assumptions</b>					
Property Tax Rate	0.74	0.74	0.74	0.74	0.74
Reappraisal Rate + New Const.	22.50%	11.50%	11.50%	9.50%	9.50%
Real Estate Collection Rate	99.10%	99.10%	99.10%	99.10%	99.10%
Public Service Tax % +/-	2.34%	5.00%	5.00%	5.00%	5.00%
Public Service Tax Collection Rate	100.00%	100.00%	100.00%	100.00%	100.00%
Mobile Homes Tax % +/-	1.00%	4.00%	4.00%	4.00%	4.00%
Mobile Homes Tax Collection Rate	83.00%	83.00%	83.00%	83.00%	83.00%
Personal Property Tax Rate	4.28	4.28	4.28	4.28	4.28
Personal Property % +/-	4.00%	8.00%	8.00%	8.00%	8.00%
Personal Property Collection Rate	95.00%	95.00%	95.00%	95.00%	95.00%
Machinery & Tools % +/-	4.00%	1.00%	1.00%	1.00%	1.00%
Machinery & Tools Collection Rate	100.00%	100.00%	100.00%	100.00%	100.00%