

FY 2013 Recommended Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Category

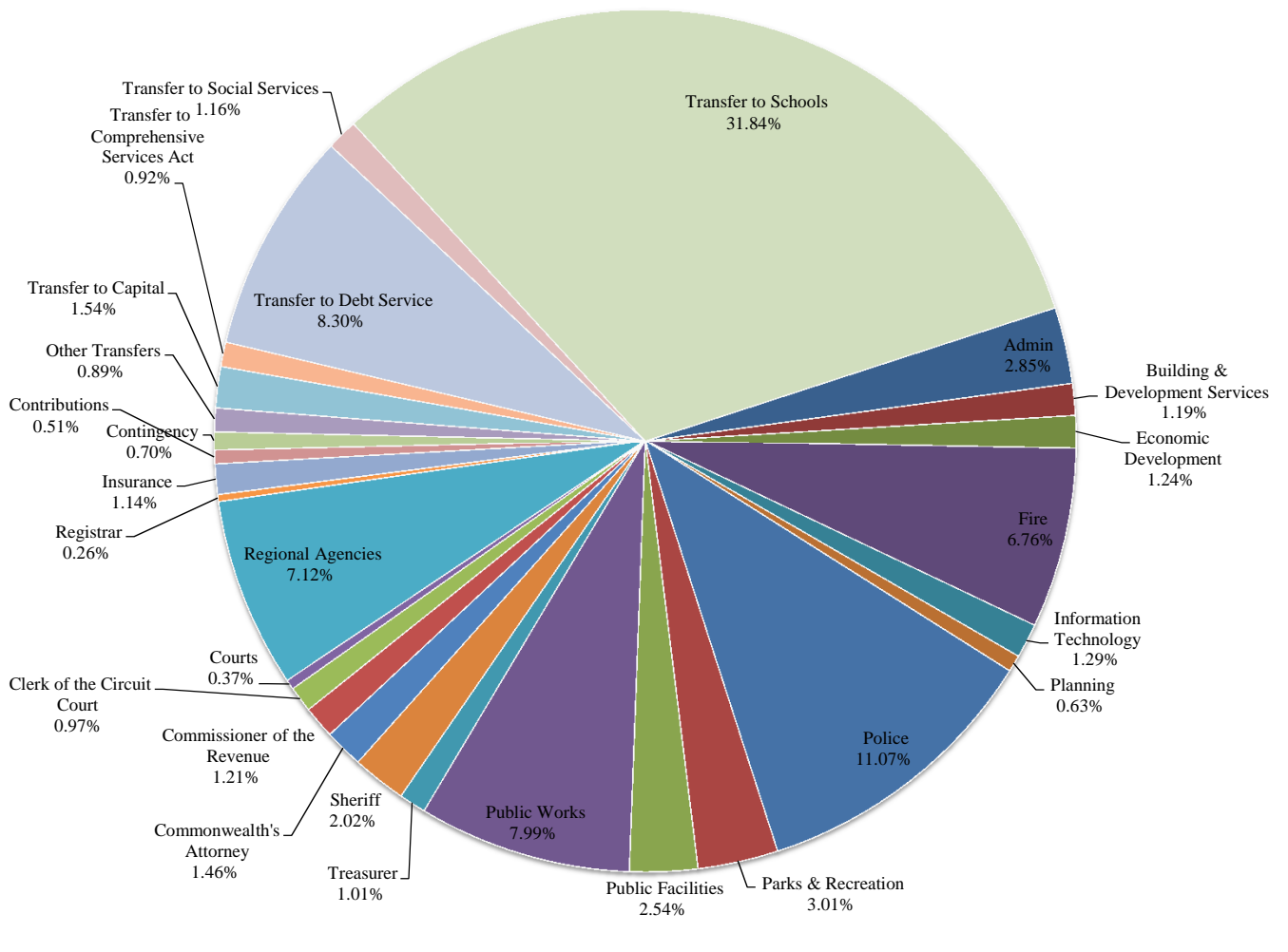
Expenditures	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 18,220,738	\$ 18,269,615	\$ 19,152,495	\$ 19,425,855	1.43%
Fringe Benefits	7,235,317	7,641,457	8,305,750	9,405,805	13.24%
Purchased Services	2,481,035	2,444,861	2,803,735	2,812,275	0.30%
Util, Communications Rentals, Etc.	2,220,751	2,098,794	2,395,220	2,370,420	-1.04%
Travel & Training	98,512	115,135	159,960	177,860	11.19%
Other Non-Personal	1,425,775	1,332,956	1,336,815	1,318,895	-1.34%
Dues & Memberships	124,378	139,161	134,845	148,975	10.48%
Materials & Supplies	1,775,776	1,647,298	1,760,720	1,882,255	6.90%
Joint Operations	5,320,353	4,835,086	4,574,605	4,836,410	5.72%
Capital Outlay	346,117	479,036	693,280	684,850	-1.22%
Transfers	32,623,239	34,973,629	34,367,185	35,538,190	3.41%
Total Expenditures	\$ 71,871,991	\$ 73,977,028	\$ 75,684,610	\$ 78,601,790	3.85%

FY 2013 Recommended Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Function

Expenditures	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Recommended	FY12 to FY13
City Departments					
Building & Development Services	925,792	856,707	913,800	933,120	2.11%
City Manager's Office	507,139	532,273	724,290	765,665	5.71%
Economic Development	788,867	866,383	948,950	972,005	2.43%
Fire	4,857,091	5,018,687	5,156,730	5,291,155	2.61%
Fiscal Affairs	657,000	675,528	691,435	714,495	3.34%
Human Resources	277,192	270,222	305,700	315,315	3.15%
Information Technology	415,164	646,917	893,910	1,009,165	12.89%
Planning	422,893	457,878	463,625	491,985	6.12%
Police	7,875,816	7,921,382	8,231,205	8,662,705	5.24%
Parks & Recreation	2,121,696	2,154,912	2,288,250	2,359,130	3.10%
Public Facilities	1,884,942	1,866,320	1,964,985	1,992,200	1.38%
Public Works	5,721,239	5,486,579	5,949,120	6,253,985	5.12%
Safety	-	31,790	81,250	93,295	14.82%
Constitutional Officer					
Treasurer	678,613	740,604	839,465	793,480	-5.48%
Sheriff's Office	1,284,893	1,326,573	1,473,775	1,581,355	7.30%
Commonwealth's Attorney	1,083,419	1,077,524	1,161,180	1,141,570	-1.69%
Commissioner of the Revenue	832,898	864,843	890,555	944,665	6.08%
Clerk of the Circuit Court	635,248	643,857	714,430	757,805	6.07%

Other					
City Council	182,109	190,200	209,200	211,400	1.05%
Clerk of Council	94,288	100,947	101,550	102,435	0.87%
Courts	210,966	209,566	291,600	287,985	-1.24%
General Assessments	2,100	264	10,000	12,000	20.00%
City Attorney	290,994	243,127	323,300	332,530	2.85%
Regional Agencies	6,317,165	5,759,827	5,398,270	5,573,000	3.24%
Registrar	172,315	167,469	206,650	205,395	-0.61%
Clean & Green Commission	-	1,060	1,500	3,000	100.00%
Insurance	675,672	569,932	743,000	890,060	19.79%
Contributions	352,419	337,821	369,700	402,700	8.93%
Transfers and Contingency					
Contingency	-	-	521,530	550,000	5.46%
Other Transfers	602,244	576,751	533,595	694,170	30.09%
Transfer to Capital	635,000	3,150,000	1,403,025	1,205,045	-14.11%
Transfer to Comprehensive Services Act	665,550	563,240	620,000	719,125	15.99%
Transfer to Debt Service	5,822,259	5,791,102	5,437,820	6,500,180	19.54%
Transfer to Social Services	832,080	823,000	893,215	911,670	2.07%
Transfer to Schools	24,028,000	24,028,000	24,928,000	24,928,000	0.00%
Total	\$ 71,853,063	\$ 73,951,285	\$ 75,684,610	\$ 78,601,790	3.85%

FY 2013 Recommended Budget General Fund Expenditures



FY 2013 Recommended Budget
GENERAL FUND REVENUE SUMMARY TABLE
Revenue History

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Recommended	Percent Change
Real Property	\$ 23,074,136	\$ 23,158,658	\$ 25,080,500	\$ 25,476,640	1.58%
Sales Tax	10,043,091	10,191,895	9,750,000	9,850,000	1.03%
Meal Tax	8,132,542	8,842,347	8,100,000	8,910,000	10.00%
Other	8,112,500	8,034,358	7,367,200	7,626,880	3.52%
Personal Property	5,873,893	6,975,413	6,070,850	6,861,385	13.02%
Business License	5,858,944	5,505,914	5,360,000	5,245,000	-2.15%
Street Maintenance	2,178,799	2,278,016	2,300,000	2,400,000	4.35%
Fund Balance	-	-	1,675,000	2,155,046	28.66%
Other State Aid	1,830,889	2,108,395	1,885,660	1,909,440	1.26%
Telecommunication Sales	1,836,247	1,882,619	1,850,000	1,850,000	0.00%
PPTRA	1,728,833	1,728,833	1,725,000	1,725,000	0.00%
Consumer Utility	1,677,699	1,644,628	1,650,000	1,645,000	-0.30%
Lodging	1,084,542	1,175,244	1,060,000	1,100,000	3.77%
Transfers	1,433,000	1,246,389	1,085,400	1,085,400	0.00%
Law Enforcement Assistance	778,345	762,762	725,000	762,000	5.10%
Total	\$ 73,643,458	\$ 75,535,471	\$ 75,684,610	\$ 78,601,791	3.85%

**FY 2013 Recommended Budget
General Fund Revenues**

