



Adopted Operating and Capital Budget FY 2010

General Fund Expenditure Summary

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**ADOPTED OPERATING AND CAPITAL BUDGET FY 2010
GENERAL FUND EXPENDITURE SUMMARY**

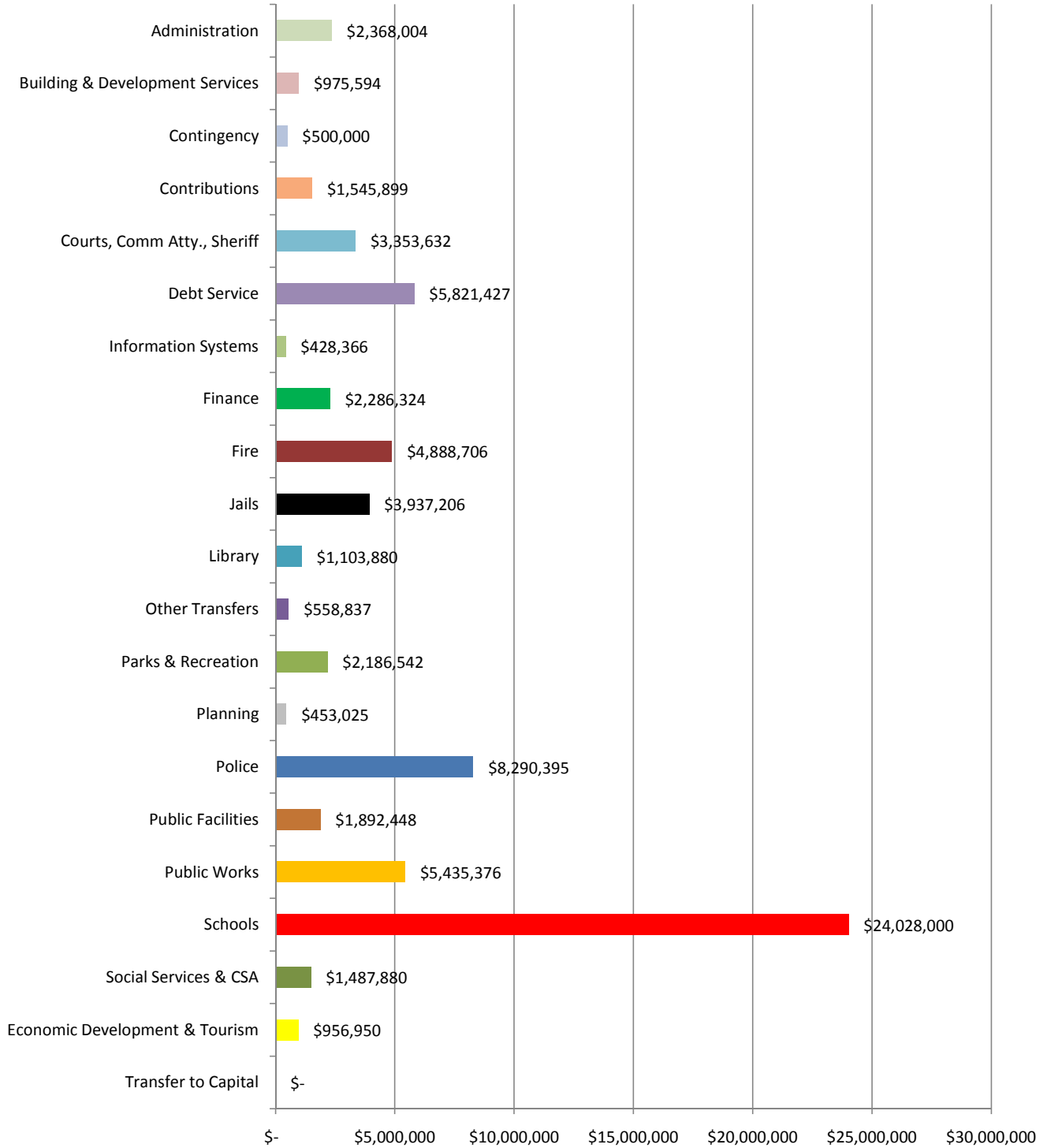
Department	FY 08 Actual	FY 09 Original Budget	FY 09 Amended Budget¹	FY 10 Adopted Budget
City Council	180,875	223,109	223,109	173,553
Clerk of Council	102,515	93,726	93,726	97,800
City Manager	717,050	714,303	704,303	644,490
Legal Services	368,910	341,811	341,811	321,800
Human Resources	300,082	340,624	340,624	301,750
Independent Auditor	60,652	75,475	75,475	83,395
Postage Machine	5,698	9,000	9,000	9,000
Copy Machine	14,812	23,350	23,350	19,850
Commissioner of the Revenue	829,986	901,751	901,751	885,450
Board of Real Estate Assessors	1,254	167,000	167,000	10,000
Board of Equalization	1,900	-	-	5,000
Treasurer	743,487	755,259	795,259	707,020
Fiscal Affairs	554,490	557,102	560,022	566,609
Information Systems	403,788	447,538	477,018	428,366
Insurance Program	521,707	581,000	581,000	638,000
Registrar	240,776	206,070	206,070	190,611
Circuit Court	247,042	84,455	84,455	83,387
Gen. District Court	31,138	38,600	38,600	41,250
Special Magistrate Court	9,826	9,500	9,500	10,000
JDR District Court	18,685	22,280	22,280	20,800
Clerk of the Circuit Court	703,384	682,448	682,448	679,020
Sheriff	1,253,217	1,310,790	1,310,790	1,297,445
JDR Services	40,902	38,857	38,857	37,233
Juries	27,540	30,000	30,000	30,000

¹ FY 08 Amended Budget included here and in the narratives is as of mid-August and does not include any final adjustments that might be made for the final audit report.

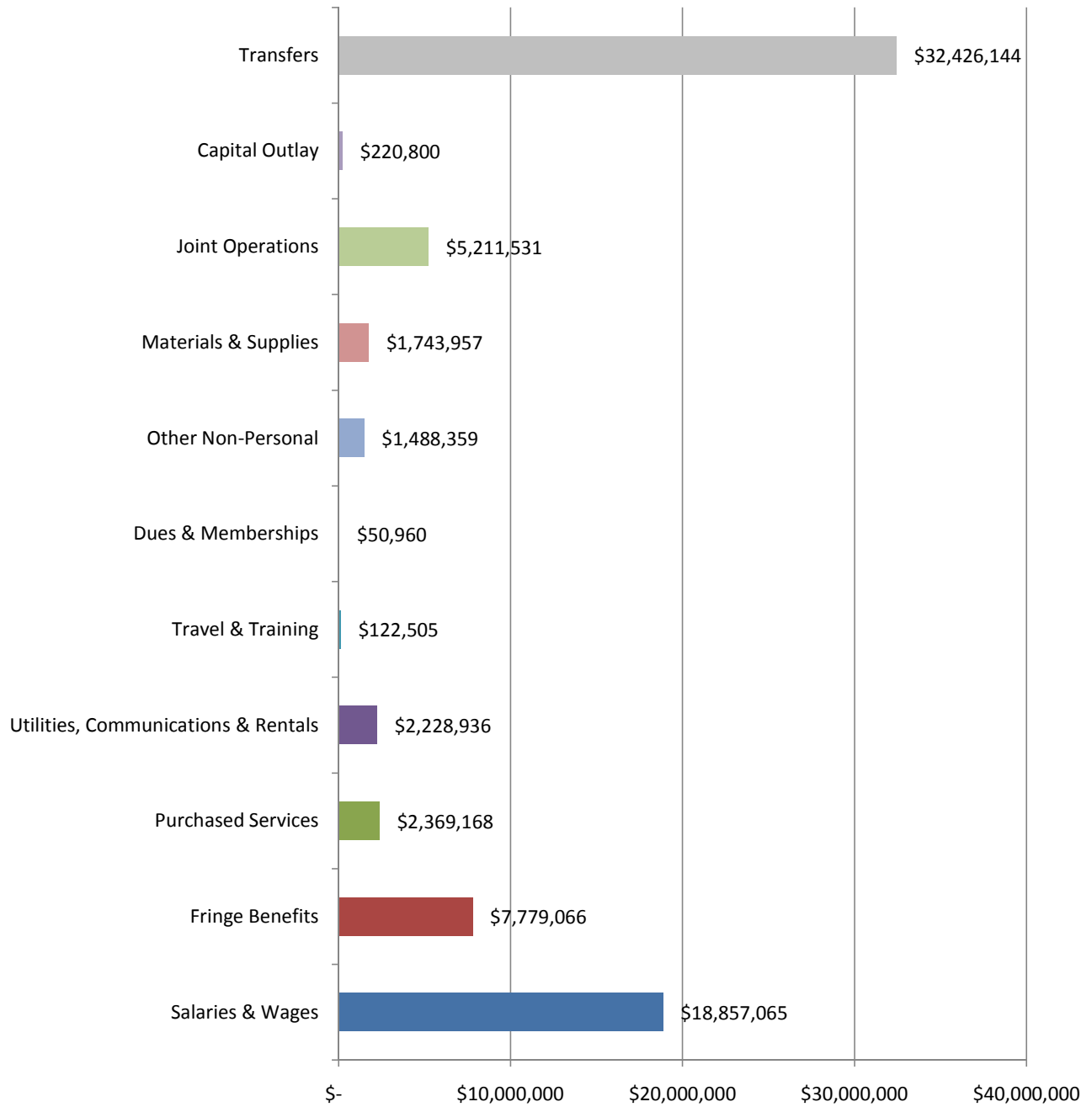
Department	FY 08 Actual	FY 09 Original Budget	FY 09 Amended Budget¹	FY 10 Adopted Budget
Court Appointed Attorney	5,642	20,000	20,000	20,000
Commonwealth's Attorney	1,150,352	1,196,822	1,196,822	1,171,730
Police	7,430,447	7,186,564	7,201,564	7,253,375
Auxiliary Police	8,118	20,000	20,000	13,000
Fire Department	4,165,098	4,092,136	4,187,276	4,105,435
Volunteer Fire	20,000	10,000	10,000	10,000
Rescue Services	292,490	296,119	317,440	256,201
Fire - Emergency Medical	635,743	827,742	827,742	760,591
Fire - Hazardous Materials	32,624	18,400	18,400	22,680
Corrections	3,492,073	3,662,555	3,662,555	3,937,206
Building & Development Services	918,938	987,656	987,656	975,594
Blight Abatement	18,625	-	-	-
Police - Animal Control	76,279	94,908	94,908	91,900
Medical Examiner	260	1,200	1,200	1,200
Police - E911	967,770	974,114	964,114	930,920
PW Engineering	750,430	726,173	726,173	712,909
PW Street Maint.	889,206	1,069,482	1,004,982	1,051,553
PW Drainage	323,064	349,780	334,780	219,702
PW Streetlights	393,693	290,000	290,000	370,000
PW Industrial Rail	14,778	15,500	15,500	15,500
PW Traffic	244,034	243,136	293,716	227,931
PW Shop	1,263,111	1,220,664	1,250,664	1,312,265
PW Graphics	96,188	107,658	111,187	90,607
PW Tree	22,795	30,000	30,000	10,000
PW Street Sanitation	685,508	748,976	716,776	654,368
PW Refuse Collection	540,688	702,223	689,423	581,757

Department	FY 08 Actual	FY 09 Original Budget	FY 09 Amended Budget¹	FY 10 Adopted Budget
PW Refuse Disposal	66,011	65,575	65,575	65,750
PW Recycling Collection	112,748	120,958	245,358	123,034
Buildings & Grounds – General	1,553,592	1,693,247	1,668,012	1,628,448
Buildings & Grounds – EMS	6,163	5,400	5,400	5,400
Buildings & Grounds – Special Projects	311,310	282,846	286,895	258,600
Health Dept.	480,000	474,000	474,000	436,080
RACSB	221,905	218,905	218,905	201,395
Contributions	574,001	525,047	525,047	396,678
Colleges	6,769	6,769	6,769	5,750
PRPF Admin	549,121	568,453	568,453	550,750
PRPF Supervision	781,218	830,207	831,777	582,535
PRPF Maint.	1,076,586	1,054,258	1,057,562	920,957
PRPF Aquatics	106,990	155,633	155,633	132,300
Museums	135,000	130,000	130,000	90,500
Fine Arts	5,000	15,000	-	-
Chamber Music	5,000	2,500	2,500	-
Library	1,277,682	1,298,682	1,298,682	1,103,880
Planning	493,269	463,897	488,897	449,425
Community Development	81,547	86,702	86,702	102,712
BZA	160	1,800	1,800	1,600
ARB	1,706	4,000	4,000	2,000
Economic Development & Tourism	1,019,988	1,091,586	1,094,182	956,950
Soil & Water	14,000	11,000	11,000	9,350
Transfers & Contingency	33,708,600	34,869,297	34,309,297	32,396,144
Grand Total	74,406,036	76,521,620	76,225,773	72,498,490

General Fund Expenditures FY 2010 By Function



General Fund Expenditures FY 2010 By Category



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