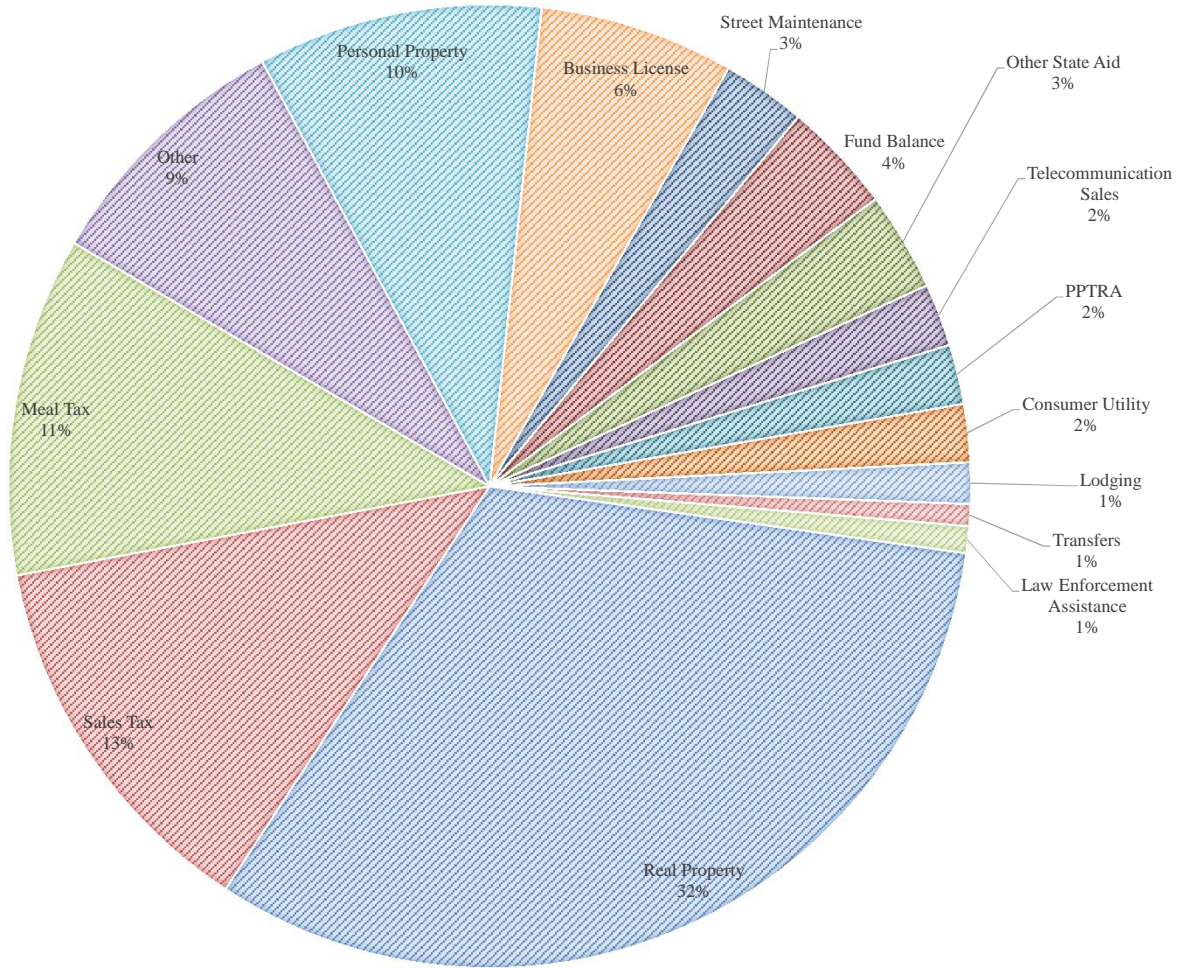


**FY 2016 CITY MANAGER'S RECOMMENDED BUDGET
GENERAL FUND REVENUE SUMMARY TABLE**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended	Percent Change
Real Property	\$ 25,457,978	\$ 26,007,690	\$ 27,701,305	\$ 29,065,500	4.92%
Sales Tax	10,840,598	10,663,183	11,070,000	11,070,000	0.00%
Meal Tax	9,657,796	9,752,120	9,850,000	9,950,000	1.02%
Other	7,304,791	7,830,740	7,570,170	7,870,555	3.97%
Personal Property	8,047,295	8,200,367	8,271,400	8,271,400	0.00%
Business License	5,957,668	5,599,840	5,655,000	5,665,000	0.18%
Street Maintenance	2,403,259	2,536,983	2,440,000	2,550,000	4.51%
Fund Balance	-	-	3,233,275	3,220,000	-0.41%
Other State Aid	2,781,854	2,946,735	2,877,570	2,846,850	-1.07%
Telecommunication Sales	1,832,272	1,787,261	1,825,000	1,795,000	-1.64%
PPTRA	1,728,833	1,728,833	1,728,800	1,728,800	0.00%
Consumer Utility	1,795,046	1,844,379	1,680,000	1,800,000	7.14%
Lodging	1,204,854	1,149,905	1,200,000	1,375,000	14.58%
Transfers	1,085,400	585,000	635,000	663,500	4.49%
Law Enforcement Assistance	742,358	778,544	778,545	755,000	-3.02%
Total	\$ 80,840,001	\$ 81,411,580	\$ 86,516,065	\$ 88,626,605	2.44%

**OPERATING AND CAPITAL BUDGET ANALYSIS
GENERAL FUND REVENUES**

FY 2016 CITY MANAGER'S RECOMMENDED BUDGET



FY 2016 City Manager's Recommended Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Category

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 19,369,252	\$ 19,814,320	\$ 21,026,524	\$ 22,182,774	\$ 21,901,865	4.16%
Fringe Benefits	\$ 8,752,973	\$ 9,002,625	\$ 10,524,196	\$ 10,709,917	\$ 10,623,215	0.94%
Purchased Services	\$ 2,837,431	\$ 2,776,442	\$ 3,029,260	\$ 3,822,893	\$ 3,525,630	16.39%
Util, Communications Rentals, Etc.	\$ 2,316,672	\$ 2,370,799	\$ 2,507,080	\$ 2,637,434	\$ 2,490,035	-0.68%
Travel & Training	\$ 151,685	\$ 162,832	\$ 170,245	\$ 212,940	\$ 196,580	15.47%
Other Non-Personal	\$ 1,346,266	\$ 1,338,313	\$ 1,387,870	\$ 1,861,387	\$ 1,382,490	-0.39%
Dues & Memberships	\$ 177,415	\$ 224,877	\$ 148,545	\$ 179,745	\$ 168,745	13.60%
Materials & Supplies	\$ 1,797,831	\$ 1,936,177	\$ 1,989,025	\$ 2,098,200	\$ 1,945,700	-2.18%
Joint Operations	\$ 4,692,094	\$ 5,267,795	\$ 5,820,740	\$ 6,349,864	\$ 6,191,305	6.37%
Capital Outlay	\$ 823,668	\$ 1,009,849	\$ 1,136,015	\$ 1,788,083	\$ 825,000	-27.38%
Transfers	\$ 37,002,056	\$ 37,185,884	\$ 38,776,566	\$ 39,723,523	\$ 39,376,040	1.55%
Total Expenditures	\$ 79,267,344	\$ 81,089,913	\$ 86,516,065	\$ 91,566,760	\$ 88,626,605	2.44%

**FY 2016 CITY MANAGER'S RECOMMENDED BUDGET
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Function**

Expenditures	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Recommended	FY15 to FY16
City Departments					
Building & Development Services	862,522	784,745	880,030	917,545	4.26%
City Manager's Office	753,313	661,508	701,280	703,830	0.36%
Economic Development	984,585	913,228	996,728	1,118,920	12.26%
Fire	5,498,612	5,772,240	5,994,477	6,466,930	7.88%
Fiscal Affairs	704,618	739,853	786,905	883,685	12.30%
Human Resources	299,346	318,021	349,810	364,970	4.33%
Information Technology	988,333	1,070,469	1,136,380	1,303,860	14.74%
Planning	506,895	629,745	745,545	778,915	4.48%
Police	8,511,276	8,663,418	9,146,547	9,351,155	2.24%
Parks & Recreation	2,393,235	2,443,174	2,642,605	2,670,000	1.04%
Public Facilities	1,858,467	1,930,914	2,130,973	2,116,875	-0.66%
Public Works	6,149,553	6,547,727	7,297,980	7,257,505	-0.55%
Safety	85,964	90,862	103,985	111,280	7.02%
Constitutional Officer					
Treasurer	771,006	767,468	797,787	800,840	0.38%
Sheriff's Office	1,600,280	1,842,217	2,101,085	2,145,290	2.10%
Commonwealth's Attorney	1,130,471	1,147,213	1,229,286	1,239,750	0.85%
Commissioner of the Revenue	873,724	907,093	987,220	994,675	0.76%
Clerk of the Circuit Court	705,280	656,727	792,622	838,470	5.78%

Other					
City Council	204,610	199,417	209,850	214,380	2.16%
Clerk of Council	104,467	106,496	107,705	112,950	4.87%
Courts	254,699	155,854	262,805	321,150	22.20%
General Assessments	4,099	-	10,400	7,000	-32.69%
City Attorney	321,679	379,682	367,742	370,055	0.63%
Regional Agencies	4,192,741	5,769,591	6,252,095	6,412,755	2.57%
Registrar	228,435	223,400	217,252	236,050	8.65%
Clean & Green Commission	3,000	954	3,000	3,000	0.00%
Insurance	717,496	707,523	872,990	884,825	1.36%
Contributions	558,499	507,470	644,415	618,905	-3.96%
Transfers and Contingency					
Contingency	-	-	622,136	488,650	-21.46%
Attrition Savings	-	-	(250,000)	(290,000)	16.00%
Other Transfers	700,435	696,029	610,195	602,000	-1.34%
Transfer to Capital	1,205,045	1,465,000	1,919,795	2,000,000	4.18%
Transfer to Comprehensive Services Act	719,125	792,320	675,275	675,275	0.00%
Transfer to Debt Service	6,500,410	7,182,885	7,774,355	7,303,040	-6.06%
Transfer to Social Services	911,670	1,011,670	1,039,810	1,157,365	11.31%
Transfer to Schools	24,928,000	26,005,000	26,355,000	27,444,710	4.13%
Total	\$ 76,231,890	\$ 81,089,913	\$ 86,516,065	\$ 88,626,605	2.44%

OPERATING AND CAPITAL BUDGET ANALYSIS GENERAL FUND EXPENDITURES

FY 2016 RECOMMENDED BUDGET

