

Adopted Operating and Capital Budget FY 2013

General Fund Expenditure Summary

**ADOPTED OPERATING BUDGET FY 2013
GENERAL FUND EXPENDITURE SUMMARY**

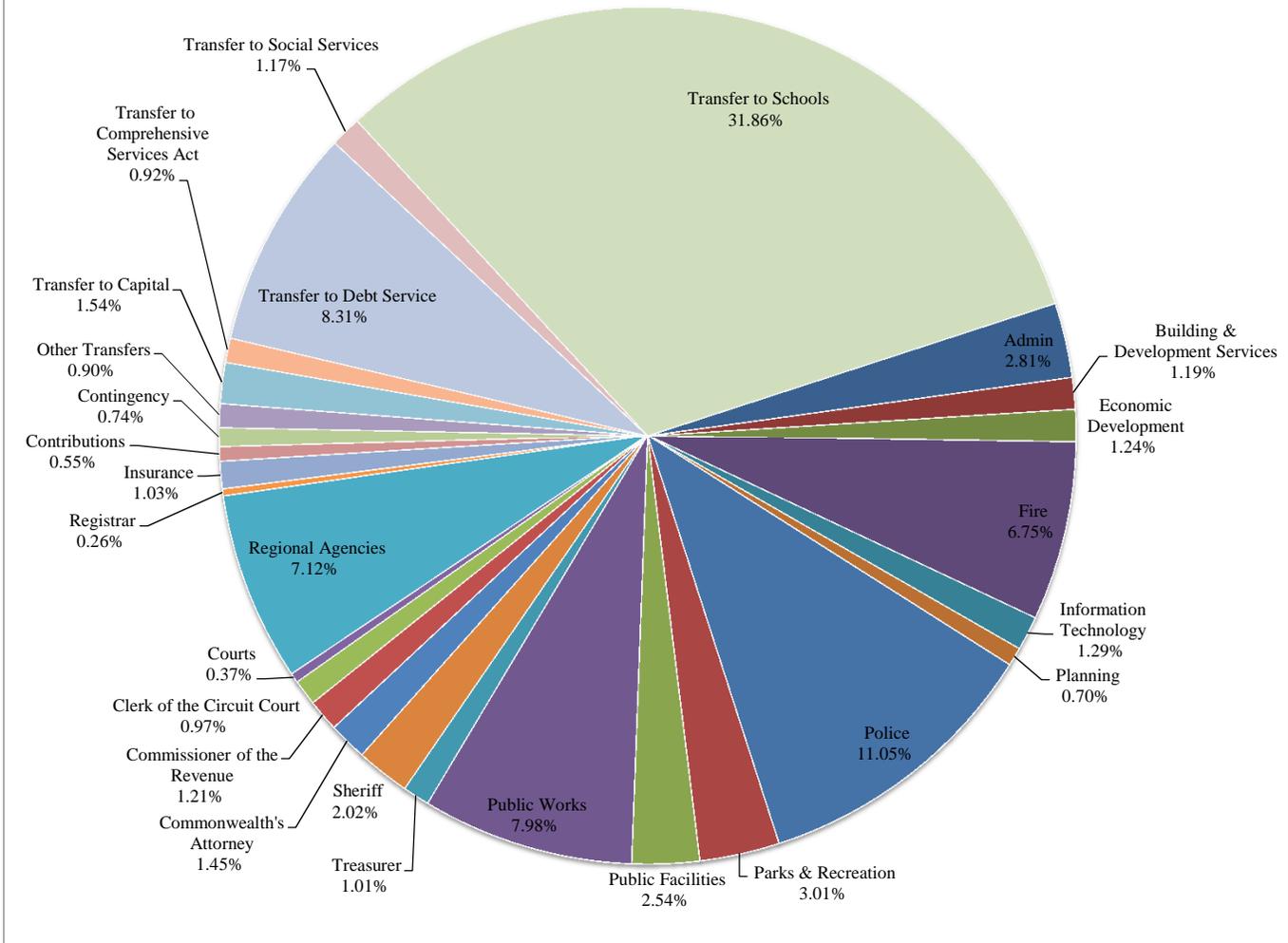
Department	FY 11 Amended Budget	FY 11 Actual	FY 12 Adopted Budget	FY 12 Amended Budget¹	FY 13 Budget	Percent Change
City Council	204,250	190,200	209,200	209,200	211,400	1.05%
Clerk of Council	117,750	100,947	101,550	101,550	102,410	0.85%
City Manager	529,536	532,273	724,290	716,690	727,815	0.49%
Legal Services	289,119	243,127	323,300	323,300	336,495	4.08%
Human Resources	301,610	270,222	305,700	305,700	315,335	3.15%
Independent Auditor	87,235	80,156	83,235	83,235	80,735	-3.00%
Postage Machine	9,000	5,292	8,000	8,000	6,500	-18.75%
Copy Machine	19,850	20,177	18,850	18,850	17,850	-5.31%
Commissioner of the Revenue	871,717	864,843	890,555	897,555	944,320	6.04%
Board of Real Estate Assessors	260,000	264	10,000	125,000	7,000	-30.00%
Board of Equalization	-	-	-	-	5,000	0.00%
Treasurer	674,071	740,604	839,465	842,465	793,170	-5.51%
Fiscal Affairs	577,643	569,903	581,350	583,550	609,330	4.81%
Information Technology	651,102	646,917	893,910	918,742	1,009,405	12.92%
Insurance Program	698,000	569,932	743,000	723,000	807,000	8.61%
Safety & Risk Management	52,082	31,790	81,250	84,494	93,270	14.79%
Registrar	201,140	167,469	206,650	211,650	205,355	-0.63%
Circuit Court	87,431	85,981	103,900	103,900	102,655	-1.20%
Gen. District Court	43,950	22,570	43,950	43,950	34,950	-20.48%
Special Magistrate Court	13,000	15,796	13,000	13,000	13,000	0.00%
JDR District Court	20,800	16,804	20,800	22,576	18,300	-12.02%
Clerk of the Circuit Court	712,392	643,857	714,430	734,597	757,360	6.01%
Sheriff	1,302,610	1,326,573	1,473,775	1,494,304	1,584,405	7.51%

¹ FY 12 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 11 Amended Budget	FY 11 Actual	FY 12 Adopted Budget	FY 12 Amended Budget¹	FY 13 Budget	Percent Change
JDR Services	30,630	30,630	62,950	62,950	74,605	18.51%
Juries	30,000	27,930	30,000	30,000	30,000	0.00%
Court Appointed Attorney	18,000	9,855	17,000	17,000	15,000	-11.76%
Commonwealth's Attorney	1,148,743	1,077,524	1,161,180	1,151,080	1,134,600	-2.29%
Police	7,038,610	6,906,272	7,199,615	7,258,512	7,434,455	3.26%
Auxiliary Police	13,000	11,505	13,000	11,500	13,100	0.77%
Fire Department	4,078,886	4,096,664	4,301,950	4,348,174	4,402,500	2.34%
Volunteer Fire	-	-	-	-	-	0.00%
Rescue Services	280,200	278,905	255,200	255,200	257,040	0.72%
Fire - Emergency Medical	1,020,580	918,736	825,100	883,261	852,115	3.27%
Fire - Hazardous Materials	26,680	21,033	29,680	29,680	29,680	0.00%
Corrections	3,679,467	3,670,184	3,194,805	3,194,805	3,341,000	4.58%
Building & Development Services	875,804	838,823	883,800	885,800	932,370	5.50%
Blight Abatement	110,000	17,884	30,000	35,000	-	0.00%
Police - Animal Control	98,200	88,036	100,250	102,750	102,575	2.32%
Medical Examiner	1,200	80	1,200	1,200	1,200	0.00%
Police - E911	945,200	915,489	917,140	953,976	1,093,850	19.27%
PW Engineering	801,090	727,871	754,450	761,450	759,425	0.66%
PW Street Maint.	1,032,574	946,210	993,850	1,014,649	1,041,640	4.81%
PW Drainage	220,989	198,744	265,470	265,470	242,440	-8.68%
PW Streetlights	384,000	334,006	369,000	422,328	365,000	-1.08%
PW Snow Removal	121,500	69,576	121,500	42,951	129,535	6.61%
PW Industrial Rail	15,500	14,786	15,500	17,500	15,500	0.00%
PW Traffic	386,976	320,056	533,105	610,122	543,050	1.87%
PW Shop	1,307,304	1,253,997	1,230,335	1,245,335	1,332,485	8.30%
PW Graphics	101,034	88,742	85,685	93,045	85,130	-0.65%
PW Tree	30,000	30,601	50,000	98,000	50,000	0.00%
PW Street Sanitation	687,655	689,282	672,675	672,675	802,315	19.27%

Department	FY 11 Amended Budget	FY 11 Actual	FY 12 Adopted Budget	FY 12 Amended Budget¹	FY 13 Budget	Percent Change
PW Refuse Collection	586,748	556,594	608,330	612,163	622,555	2.34%
PW Refuse Disposal	122,465	135,741	126,050	164,894	130,450	3.49%
PW Recycling Collection	119,516	118,628	123,170	124,170	127,005	3.11%
Public Facilities – General	1,677,678	1,652,732	1,679,735	1,684,735	1,694,060	0.85%
Public Facilities – Environmental Management	5,400	-	5,400	5,400	-	0.00%
Public Facilities – Special Projects	267,388	211,320	279,850	291,950	295,495	5.59%
Health Dept.	414,276	414,276	414,280	414,280	414,280	0.00%
RACSB	191,325	191,325	191,325	191,325	197,065	3.00%
Contributions	373,880	343,161	358,285	358,285	341,870	-4.58%
Colleges	5,750	5,750	5,750	5,750	5,750	0.00%
PRPF Admin	546,034	527,346	552,300	556,025	562,710	1.88%
PRPF Supervision	590,711	596,674	601,050	601,050	617,795	2.79%
PRPF Maint.	934,162	928,119	1,009,050	1,042,050	1,044,975	3.56%
PRPF Aquatics	125,850	110,770	125,850	125,850	131,440	4.44%
Museums	85,975	85,975	95,975	95,975	95,975	0.00%
Library	1,048,690	1,048,690	1,180,000	1,180,000	1,238,485	4.96%
Planning	632,970	456,915	460,025	590,025	540,590	17.51%
Community Development	56,555	50,032	66,350	66,350	108,320	63.26%
BZA	1,600	755	1,600	1,600	1,600	0.00%
ARB	2,000	208	2,000	2,000	2,000	0.00%
Clean & Green	1,500	1,060	1,500	2,100	3,000	100.00%
Economic Development & Tourism	927,222	866,383	948,950	989,637	971,930	2.42%
Soil & Water	9,350	9,350	6,000	6,000	-	0.00%
Transfers	31,736,252	34,932,093	33,815,655	33,840,655	34,964,685	3.40%
Contingency	267,299	-	521,530	458,530	576,085	10.46%
Grand Total	72,938,706	73,973,015	75,684,610	76,440,520	78,551,790	3.79%

FY 2013 Budget General Fund Expenditures



FY 2013 Budget
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Category

Expenditures	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Adopted	FY12 to FY13
Salaries & Wages	\$ 18,220,738	\$ 18,269,615	\$ 19,152,495	\$ 19,542,995	2.04%
Fringe Benefits	7,235,317	7,641,457	8,305,750	9,209,360	10.88%
Purchased Services	2,481,035	2,444,861	2,803,735	2,866,975	2.26%
Util, Communications Rentals, Etc.	2,220,751	2,098,794	2,395,220	2,287,360	-4.50%
Travel & Training	98,512	115,135	159,960	178,860	11.82%
Other Non-Personal	1,425,775	1,332,956	1,336,815	1,329,480	-0.55%
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	4,849,910	6.02%
Capital Outlay	346,117	479,036	693,280	684,850	-1.22%
Transfers	32,623,239	34,973,629	34,367,185	35,570,771	3.50%
Total Expenditures	\$ 71,871,991	\$ 73,977,028	\$ 75,684,610	\$ 78,551,790	3.79%