



Adopted Operating and Capital Budget FY 2011

General Fund Expenditure Summary

*Fredericksburg*<sup>TM</sup>  
**TIMELESS.**  
SPOTSYLVANIA STAFFORD FREDERICKSBURG

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**ADOPTED OPERATING AND CAPITAL BUDGET FY 2011  
GENERAL FUND EXPENDITURE SUMMARY**

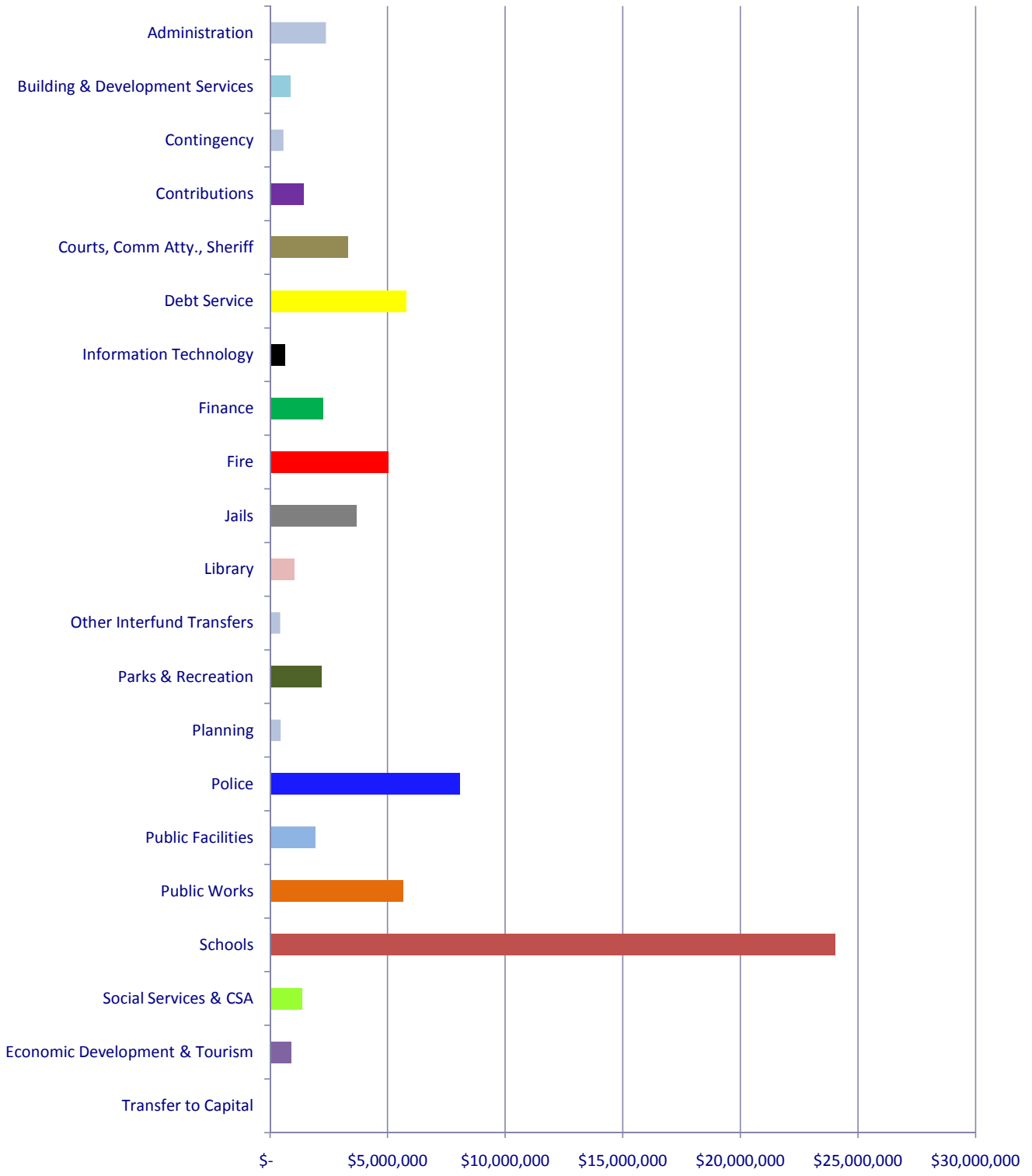
<b>Department</b>	<b>FY 09 Actual</b>	<b>FY 10 Original Budget</b>	<b>FY 10 Amended Budget<sup>1</sup></b>	<b>FY 11 Adopted Budget</b>
City Council	200,250	173,553	178,553	204,250
Clerk of Council	93,442	97,800	97,800	102,800
City Manager	658,599	644,490	644,490	518,136
Legal Services	303,050	321,800	321,800	289,119
Human Resources	270,399	301,750	301,750	301,610
Independent Auditor	81,476	83,395	83,395	87,235
Postage Machine	5,186	9,000	9,000	9,000
Copy Machine	12,230	19,850	19,850	19,850
Commissioner of the Revenue	845,974	885,450	885,450	871,717
Board of Real Estate Assessors	154,289	10,000	10,000	10,000
Board of Equalization	-	5,000	5,000	-
Treasurer	708,210	707,020	707,020	674,071
Fiscal Affairs	555,005	566,609	566,609	575,443
Information Systems	410,723	428,366	458,903	637,017
Insurance Program	891,902	638,000	660,000	698,000
Safety & Risk Management	-	-	-	72,082
Registrar	211,530	190,611	190,611	194,140
Circuit Court	90,075	83,387	83,387	87,431
Gen. District Court	21,930	41,250	41,250	43,950
Special Magistrate Court	10,868	10,000	10,000	13,000
JDR District Court	18,092	20,800	20,800	20,800
Clerk of the Circuit Court	636,200	679,020	679,020	667,992
Sheriff	1,285,359	1,297,445	1,297,445	1,302,610
JDR Services	38,857	37,233	37,233	30,630

<sup>1</sup> FY 10 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.

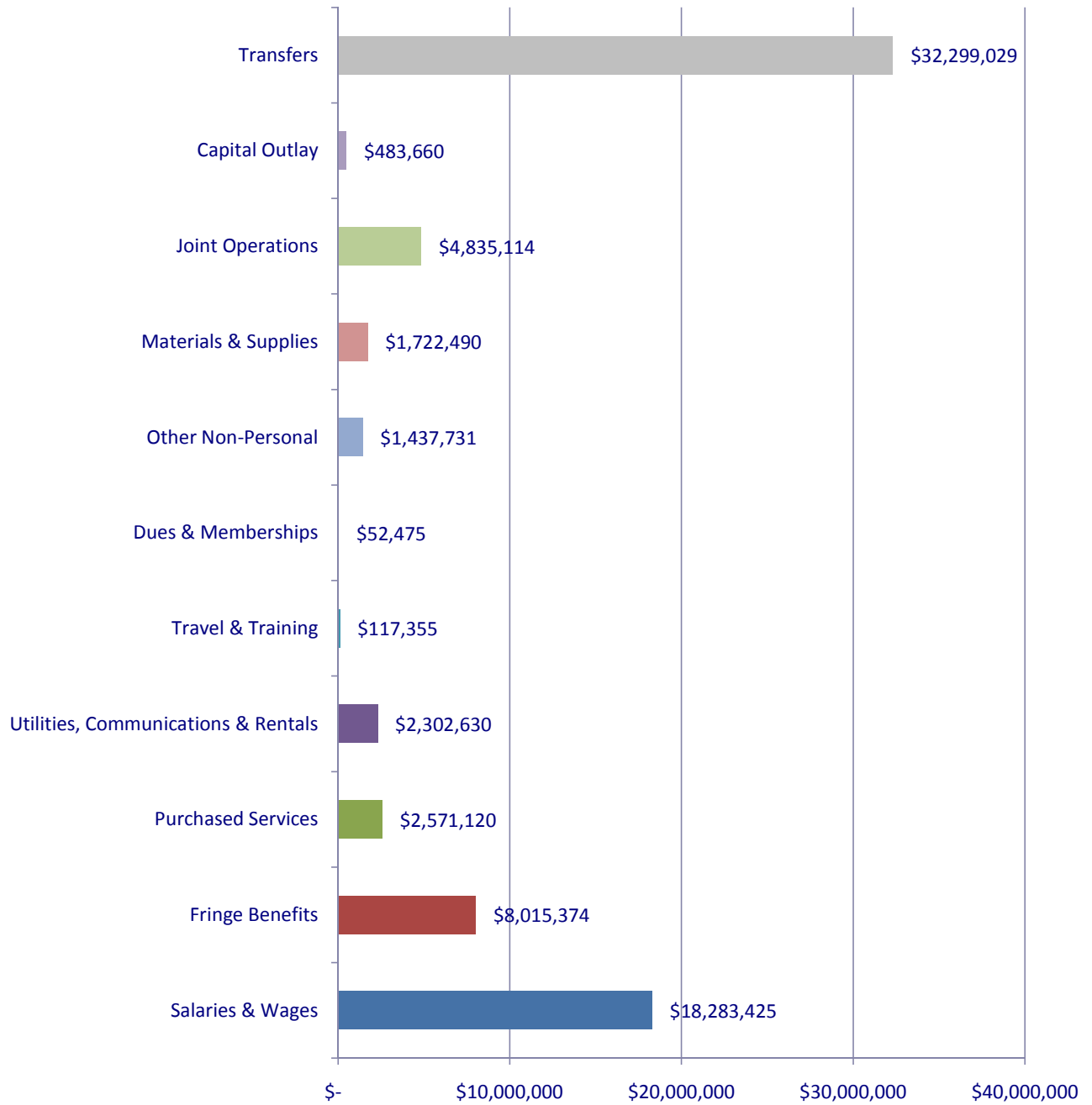
<b>Department</b>	<b>FY 09 Actual</b>	<b>FY 10 Original Budget</b>	<b>FY 10 Amended Budget<sup>1</sup></b>	<b>FY 11 Adopted Budget</b>
Juries	27,000	30,000	30,000	30,000
Court Appointed Attorney	10,378	20,000	20,000	18,000
Commonwealth's Attorney	1,096,827	1,171,730	1,171,730	1,148,743
Police	7,186,886	7,253,375	7,186,796	7,023,610
Auxiliary Police	6,986	13,000	13,000	13,000
Fire Department	4,088,353	4,105,435	4,158,157	4,070,760
Volunteer Fire	10,000	10,000	10,000	-
Rescue Services	317,440	256,201	277,139	280,200
Fire - Emergency Medical	689,360	760,591	768,115	935,580
Fire - Hazardous Materials	18,726	22,680	22,680	26,680
Corrections	3,396,431	3,937,206	4,079,045	3,663,739
Building & Development Services	938,531	975,594	975,594	875,804
Blight Abatement	-	-	-	-
Police - Animal Control	87,683	91,900	91,900	98,200
Medical Examiner	380	1,200	1,200	1,200
Police - E911	862,415	930,920	950,920	948,000
PW Engineering	672,198	712,909	712,909	801,090
PW Street Maint.	894,629	1,051,553	1,086,553	882,574
PW Drainage	246,868	219,702	219,702	220,989
PW Streetlights	377,199	370,000	370,000	384,000
PW Snow Removal	-	-	-	121,500
PW Industrial Rail	-	15,500	29,966	15,500
PW Traffic	284,334	227,931	357,931	364,181
PW Shop	1,233,902	1,312,265	1,312,265	1,307,304
PW Graphics	81,318	90,607	116,682	92,009
PW Tree	26,794	10,000	10,000	10,000
PW Street Sanitation	632,453	654,368	657,871	687,655
PW Refuse Collection	643,866	581,757	581,757	586,748

<b>Department</b>	<b>FY 09 Actual</b>	<b>FY 10 Original Budget</b>	<b>FY 10 Amended Budget<sup>1</sup></b>	<b>FY 11 Adopted Budget</b>
PW Refuse Disposal	95,111	65,750	65,750	75,465
PW Recycling Collection	115,667	123,034	247,434	119,516
Public Facilities – General	1,623,446	1,628,448	1,642,698	1,677,678
Public Facilities – Environmental Management	3,453	5,400	5,400	5,400
Public Facilities – Special Projects	274,857	258,600	280,200	255,888
Health Dept.	474,000	436,080	436,080	414,276
RACSB	218,905	201,395	201,395	191,325
Contributions	524,048	396,678	396,678	375,380
Colleges	6,769	5,750	5,750	5,750
PRPF Admin	535,897	550,750	550,750	546,034
PRPF Supervision	671,684	582,535	582,535	590,711
PRPF Maint.	910,959	920,957	927,329	925,129
PRPF Aquatics	140,858	132,300	133,300	125,850
Museums	130,000	90,500	90,500	85,975
Fine Arts	-	-	-	-
Chamber Music	2,500	-	-	-
Library	1,298,682	1,103,880	1,103,880	1,048,690
Planning	449,961	449,425	449,425	452,970
Community Development	85,928	102,712	102,712	56,555
BZA	410	1,600	1,600	1,600
ARB	3,565	2,000	2,000	2,000
Economic Development & Tourism	938,184	956,950	974,141	912,883
Soil & Water	11,000	9,350	9,350	9,350
Transfers & Contingency	33,960,993	32,396,144	32,775,305	32,204,029
<b>Grand Total</b>	<b>73,811,480</b>	<b>72,498,490</b>	<b>73,505,490</b>	<b>72,120,403</b>

## General Fund Expenditures FY 2011 By Function



## General Fund Expenditures FY 2011 By Category



*Fredericksburg*<sup>TM</sup>  
**TIMELESS.**  
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