

**FY 2011 RECOMMENDED BUDGET
GENERAL FUND SUMMARY TABLE
Expenditures by Category**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Recommended	% Change¹
Salaries & Wages	19,137,453	18,967,509	18,857,065	18,116,576	(3.93%)
Fringe Benefits	7,216,180	7,327,673	7,779,066	7,971,129	2.47%
Purchased Services	2,300,403	2,214,527	2,369,168	2,551,120	7.68%
Utilities, Communications, & Rentals	2,149,626	2,297,062	2,228,936	2,232,630	0.17%
Travel & Training	202,345	165,872	122,505	117,355	(4.2%)
Dues & Memberships	49,415	60,207	50,960	52,475	2.97%
Other Non-Personal	1,886,746	1,785,592	1,488,359	1,434,601	(3.61%)
Materials & Supplies	1,754,701	1,623,136	1,743,957	1,722,490	(1.23%)
Joint Operations	4,910,527	4,840,360	5,211,531	4,921,606	(5.56%)
Capital Outlay	1,066,596	545,790	220,800	458,660	107.73%
Transfers	33,731,950	33,983,752	32,426,144	32,172,763	(0.78%)
Total	74,405,942	73,811,480	72,498,490	71,751,405	(1.03%)

¹ From FY 2010 Budget

**FY 2011 RECOMMENDED BUDGET
GENERAL FUND SUMMARY TABLE
Expenditures by Function**

	FY 2008 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Recommended	% Change to FY 2008 Budget	% Change to FY 2010 Budget
City Departments						
Building & Development Services	1,028,542	938,531	975,594	866,661	(15.74%)	(11.17%)
City Manager's Office	768,685	658,599	644,490	513,745	(33.17%)	(20.29%)
Economic Development	1,134,069	938,184	956,950	907,245	(20%)	(5.19%)
Fire	4,765,533	4,796,439	4,888,706	5,023,060	5.4%	2.75%
Fiscal Affairs	558,560	555,005	566,609	568,923	1.86%	0.41%
Human Resources	346,162	270,399	301,750	298,825	(13.67%)	(0.97%)
Information Technology	410,603	410,723	428,366	632,200	53.97%	47.58%
Parks & Recreation	2,836,068	2,259,398	2,186,542	2,175,007	(23.31%)	(0.53%)
Planning	497,689	449,961	449,425	448,175	(9.95%)	(0.28%)
Police	8,409,345	8,143,970	8,289,195	8,041,650	(4.37%)	(2.99%)
Public Facilities²	1,987,404	1,901,756	1,892,448	1,928,497	(2.96%)	1.9%
Public Works	5,822,427	5,304,339	5,435,376	5,605,959	(3.72%)	3.14%
Constitutional Officers						
Sheriff	1,296,802	1,285,359	1,297,445	1,264,513	(2.49%)	(2.54%)
Common. Attorney	1,207,743	1,096,827	1,171,730	1,130,874	(6.36%)	(3.49%)
Clerk of Circuit Court	741,592	636,200	679,020	661,910	(10.74%)	(2.52%)
Treasurer	782,754	708,210	707,020	668,415	(14.61%)	(5.46%)
Commissioner of the Revenue	903,905	845,974	885,450	862,610	(4.57%)	(2.58%)

² Public Facilities and Parks and Recreation are combined into the Department of Parks, Recreation, and Public Facilities. They are broken out in this table because they represent separate programs and services.

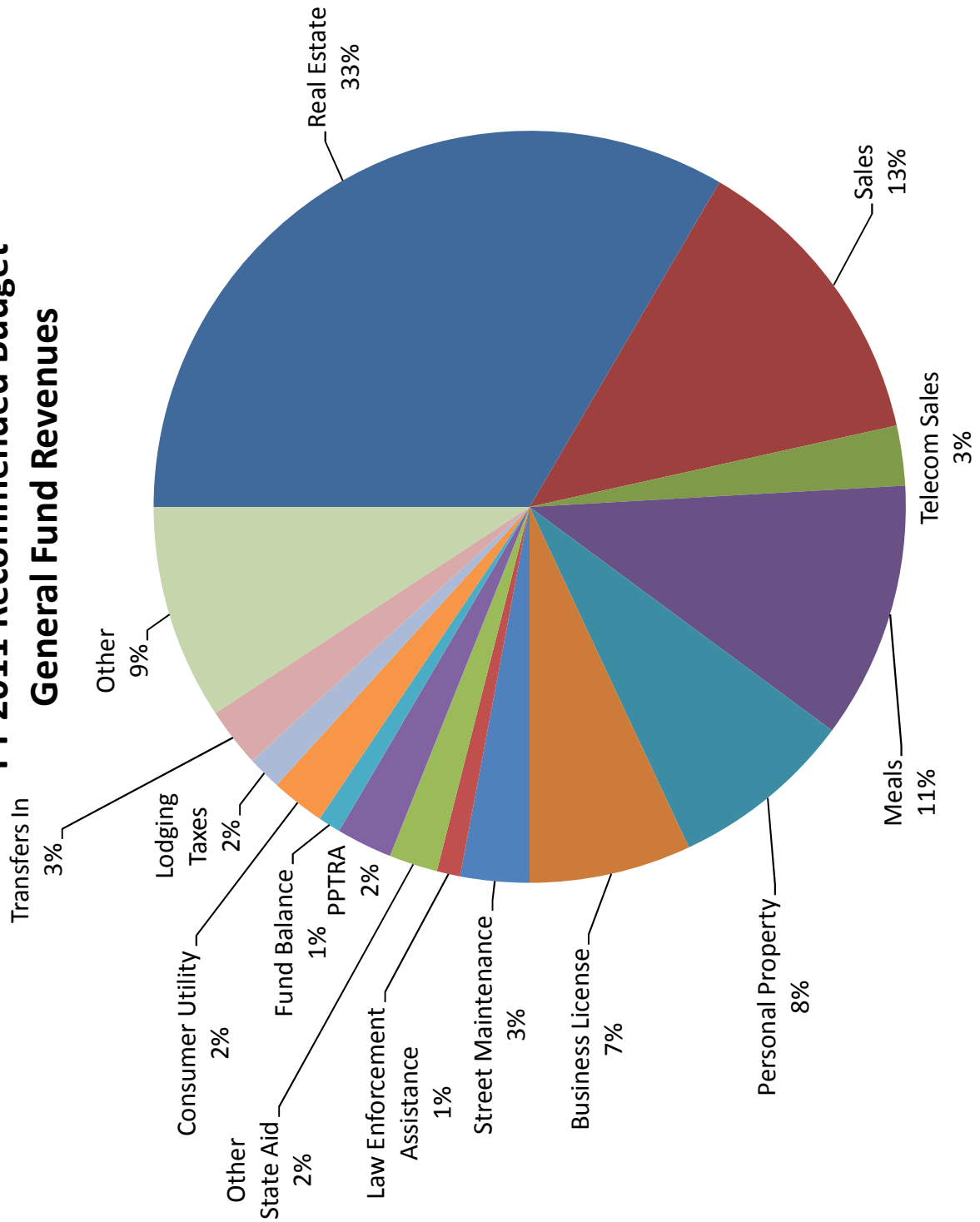
	FY 2008 Budget	FY 2009 Actual	FY 2010 Budget	FY 2011 Recommended	% Change to FY 2008 Budget	% Change to FY 2010 Budget
Other						
Other Offices	1,299,853	979,823	950,546	1,032,744	(20.55%)	8.65%
Regional Detention Facilities	3,589,965	3,396,431	3,937,206	3,746,739	4.37%	(4.84%)
Regional Library	1,307,682	1,298,682	1,103,880	1,048,690	(19.81%)	(5%)
Contributions & Miscellaneous	2,685,743	2,975,677	2,354,599	2,247,203	(16.33%)	(4.56%)
Transfer to Schools	23,728,000	24,728,000	24,028,000	24,028,000	1.26%	0%
Transfer to Capital	3,462,000	860,144	-	-	(100%)	-
Transfer to Debt Service	6,258,370	6,094,105	5,821,427	5,787,900	(7.52%)	(0.58%)
Transfer to Comprehensive Services Act	749,835	769,427	665,550	563,000	(24.92%)	(15.41%)
Transfer to Social Services	750,000	802,402	822,330	813,000	8.4%	(1.13%)
Other Transfers	662,616	706,915	558,837	385,863	(41.77%)	(30.95%)
Contingency	485,368	-	500,000	500,000	3.01%	0%
Total	78,477,315	73,811,480	72,498,491	71,751,408	(8.57%)	(1.03%)

**FY 2011 RECOMMENDED BUDGET
GENERAL FUND SUMMARY TABLE
Revenue History**

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Recommended	% Change³
Real Estate	21,265,520	23,027,762	23,755,000	23,983,000	0.96%
Sales	10,726,939	10,032,438	9,200,000	9,400,000	2.17%
Telecom Sales	2,019,101	1,897,210	1,900,000	1,850,000	(2.63%)
Meals	7,042,409	7,080,021	7,920,000	7,920,000	0%
Personal Property	5,639,709	5,424,927	5,462,800	5,670,600	3.8%
Business License	5,436,366	5,847,174	4,800,000	4,995,000	4.06%
Street Maintenance	2,104,006	2,182,155	2,250,000	2,120,000	(5.78%)
Law Enforcement Assistance	925,632	852,213	852,710	725,000	(14.98%)
Other State Aid	2,072,691	2,264,522	2,340,740	1,496,530	(36.07%)
PPTRA	1,728,623	1,728,833	1,725,000	1,725,000	0%
Consumer Utility	1,527,028	1,517,109	1,650,000	1,650,000	0%
Other	7,440,705	7,654,391	6,763,950	6,633,685	(1.93%)
Lodging	918,952	1,050,586	1,050,000	1,050,000	0%
Transfers In	1,850,031	1,377,016	1,532,000	1,832,590	19.62%
Fund Balance	-	-	1,296,290	700,000	(46%)
Total	70,697,712	71,936,357	72,498,490	71,751,405	(1.03%)

³ From FY 2009 Budget

FY 2011 Recommended Budget General Fund Revenues



FY 2011 Recommended Budget Expenditures By Function

