

Adopted Operating and Capital Budget FY 2009

General Fund Expenditure Summary

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

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ADOPTED OPERATING AND CAPITAL BUDGET FY 2009  
GENERAL FUND EXPENDITURE SUMMARY

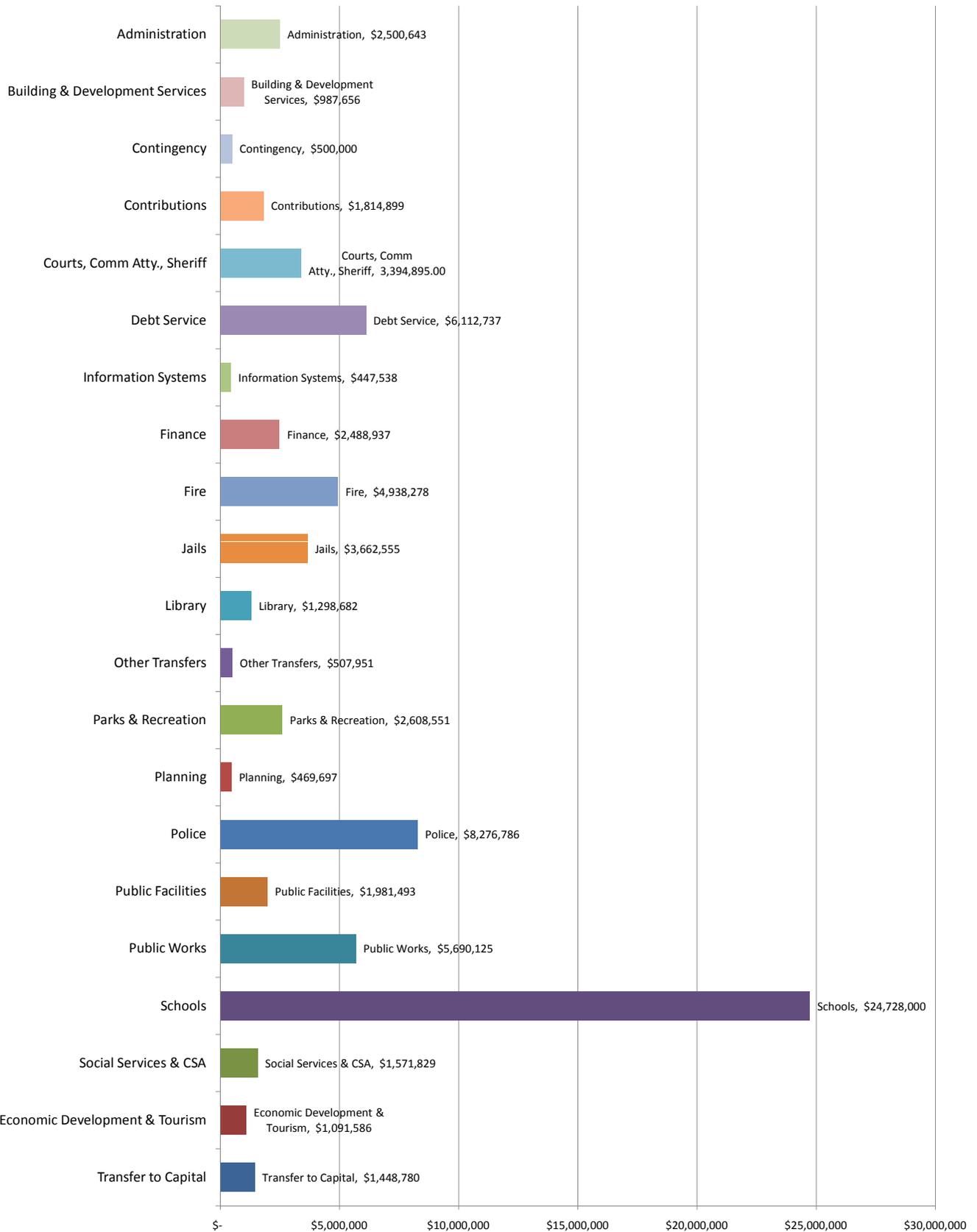
<b>Department</b>	<b>FY 07 Actual</b>	<b>FY 08 Original Budget</b>	<b>FY 08 Amended Budget<sup>1</sup></b>	<b>FY 09 Adopted Budget</b>
City Council	190,726	219,850	221,850	223,109
Clerk of Council	92,448	93,557	94,558	93,726
City Manager	670,396	768,685	770,687	714,303
Legal Services	307,910	367,281	370,881	341,881
Human Resources	319,937	346,162	347,161	340,624
Independent Auditor	58,664	60,910	60,910	75,475
Postage Machine	6,372	9,000	9,000	9,000
Copy Machine	15,073	23,350	24,533	23,350
Commissioner of the Revenue	786,558	903,905	906,405	901,751
Board of Real Estate Assessors	128,224	12,500	12,500	167,000
Board of Equalization	-	5,000	5,000	-
Treasurer	692,512	782,754	784,753	755,259
Fiscal Affairs	506,006	558,560	583,997	557,102
Information Systems	330,855	410,603	464,641	447,538
Insurance Program	435,293	645,000	570,000	581,000
Registrar	179,257	209,384	210,383	206,070
Circuit Court	352,073	348,871	349,371	84,455
Gen. District Court	26,832	43,600	46,220	38,600
Special Magistrate Court	7,334	10,000	10,000	9,500
JDR District Court	22,740	24,320	24,320	22,280
Clerk of the Circuit Court	641,001	741,592	742,592	682,448
Sheriff	1,067,093	1,296,802	1,299,802	1,310,790
JDR Services	35,741	40,902	40,902	38,857
Juries	21,210	30,000	30,000	30,000

<sup>1</sup> 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.

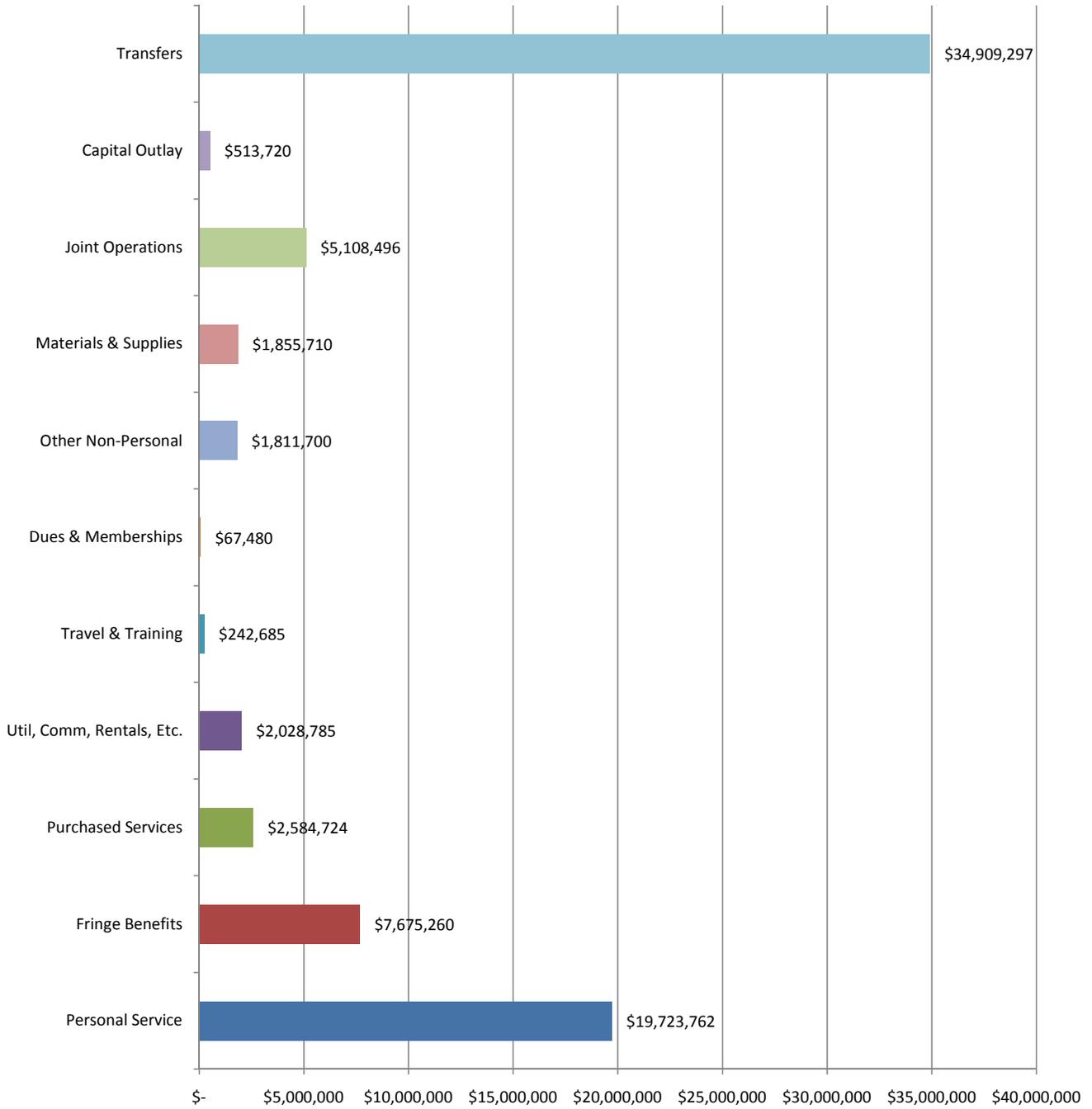
<b>Department</b>	<b>FY 07 Actual</b>	<b>FY 08 Original Budget</b>	<b>FY 08 Amended Budget<sup>1</sup></b>	<b>FY 09 Adopted Budget</b>
Court Appointed Attorney	15,557	25,000	25,000	20,000
Commonwealth's Attorney	899,028	1,207,743	1,208,742	1,196,822
Police Department	7,018,756	7,336,268	7,526,335	7,186,564
Auxiliary Police	4,465	22,200	22,200	20,000
Fire Department	3,973,685	4,049,712	4,065,153	4,092,136
Volunteer Fire	20,000	20,000	20,000	10,000
Rescue Services	191,874	256,119	256,119	296,119
Emergency Medical (Fire Dept.)	558,391	692,421	710,034	827,742
Hazardous Materials	6,774	23,400	36,987	18,400
Corrections	3,410,914	3,589,965	3,589,965	3,662,555
Building & Devlpmt. Services	892,026	1,028,542	1,030,542	987,656
Blight Abatement	-	-	19,125	-
Animal Control	83,337	95,196	95,696	94,908
Medical Examiner	360	1,200	1,200	1,200
E911	880,442	955,681	958,681	974,114
PW Engineering	703,273	727,433	729,434	726,173
PW Street Maint.	954,769	1,151,477	1,166,038	1,069,482
PW Drainage	330,911	342,583	344,582	349,780
PW Streetlights	318,140	300,000	348,348	290,000
PW Industrial Rail	15,093	15,000	15,000	15,500
PW Traffic	226,015	319,427	362,345	243,136
PW Shop	1,175,451	1,181,312	1,223,304	1,220,664
PW Graphics	75,701	231,404	181,905	107,658
PW Tree	29,452	35,000	35,000	30,000
PW Street Sanitation	664,968	777,383	781,383	748,976
PW Refuse Collection	550,614	562,839	569,839	702,223

<b>Department</b>	<b>FY 07 Actual</b>	<b>FY 08 Original Budget</b>	<b>FY 08 Amended Budget<sup>1</sup></b>	<b>FY 09 Adopted Budget</b>
PW Refuse Disposal	82,274	61,650	61,650	65,575
PW Recycling Collection	111,046	116,919	117,419	120,958
Buildings & Grounds – General	1,308,956	1,647,125	1,663,106	1,693,247
Buildings & Grounds – EMS	2,815	19,218	19,218	5,400
Buildings & Grounds – Special Projects	236,288	321,061	336,608	282,846
Health Dept.	437,535	480,000	480,000	474,000
RACSB	223,354	221,905	221,905	218,905
Contributions	759,660	583,331	584,331	525,047
Colleges	6,022	6,769	6,769	6,769
UMW Alumni Center	26,933	-	-	-
PRPF Admin	533,706	551,739	552,239	568,453
PRPF Supervision	746,434	914,264	927,327	830,207
PRPF Maint.	996,773	1,198,525	1,200,525	1,054,258
PRPF Aquatics	148,809	171,540	171,540	155,633
Museums	145,000	135,000	135,000	130,000
Fine Arts	5,000	5,000	5,000	15,000
Chamber Music	5,000	5,000	5,000	2,500
Library	1,194,877	1,307,682	1,307,682	1,298,682
Planning	564,163	497,689	564,739	463,897
Community Development	103,986	81,547	81,547	86,702
BZA	460	600	600	600
ARB	1,393	5,000	5,000	4,000
Economic Development & Tourism	965,192	1,134,069	1,161,211	1,091,586
Soil & Water	11,000	14,000	14,000	11,000
Transfers & Contingency	33,274,160	36,096,189	35,030,815	34,869,297
<b>Grand Total</b>	<b>71,799,973</b>	<b>78,477,313</b>	<b>77,958,254</b>	<b>76,521,620</b>

# General Fund Expenditures by Function - FY 2009



### General Fund Expenditures by Category - FY 2009



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