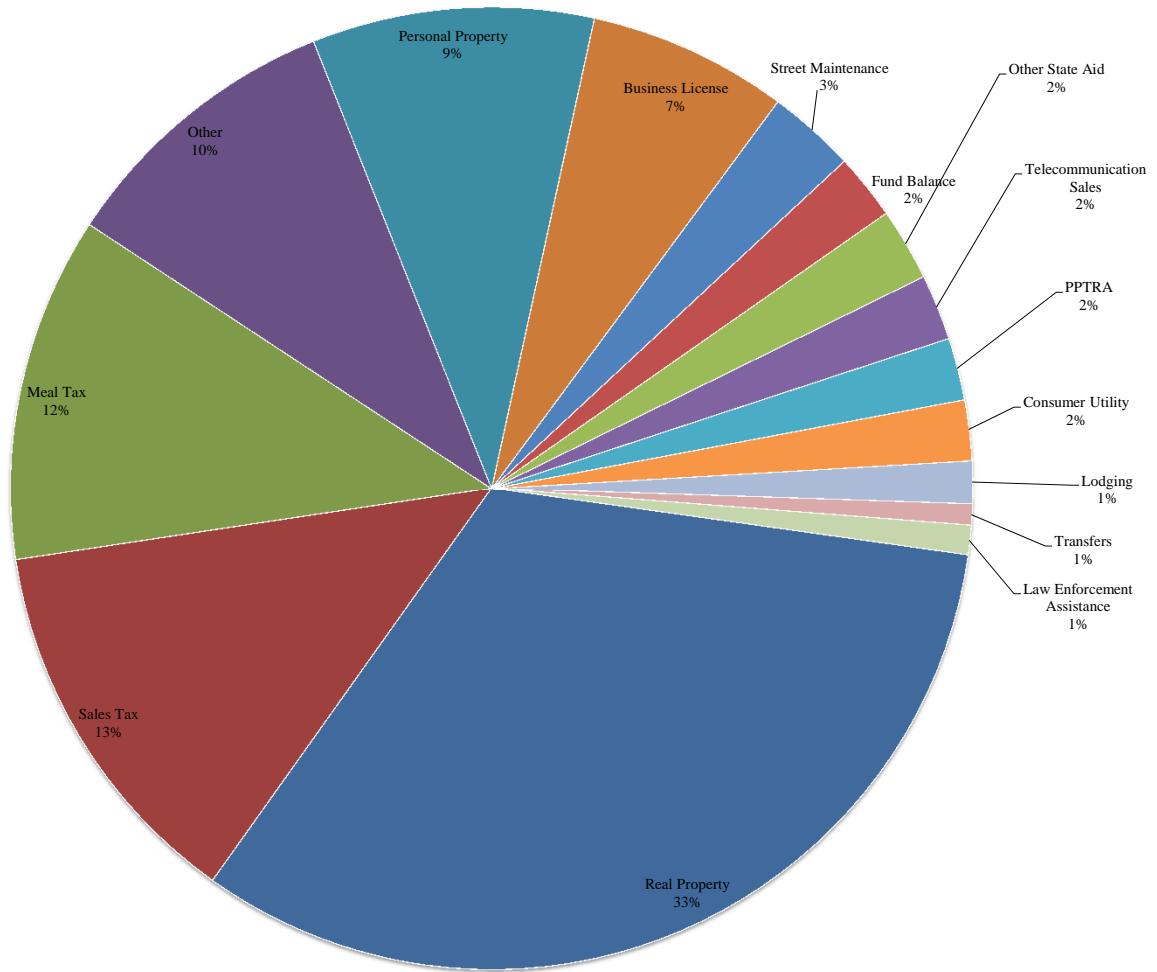


**FY 2014 Recommended Budget  
GENERAL FUND REVENUE SUMMARY TABLE**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2013 Adopted</b>	<b>Percent Change</b>
<b>Real Property</b>	\$ 23,074,136	\$ 23,158,658	\$ 25,194,498	\$ 25,476,640	\$ 26,941,345	5.75%
<b>Sales Tax</b>	10,043,091	10,191,895	10,311,633	9,850,000	10,550,000	7.11%
<b>Meal Tax</b>	8,132,542	8,842,347	9,373,303	8,910,000	9,600,000	7.74%
<b>Other</b>	8,112,502	8,048,926	8,785,100	7,626,880	8,029,770	5.28%
<b>Personal Property</b>	5,873,893	6,975,413	7,401,931	6,861,385	7,816,385	13.92%
<b>Business License</b>	5,858,944	5,505,914	5,701,023	5,245,000	5,545,000	5.72%
<b>Street Maintenance</b>	2,178,799	2,278,016	2,362,574	2,400,000	2,440,000	1.67%
<b>Fund Balance</b>	-	-	-	2,105,045	1,825,000	0.00%
<b>Other State Aid</b>	1,830,891	2,108,395	3,874,743	1,909,440	2,010,180	5.28%
<b>Telecommunication Sales</b>	1,836,247	1,882,619	1,784,746	1,850,000	1,825,000	-1.35%
<b>PPTRA</b>	1,728,833	1,728,833	1,728,833	1,725,000	1,725,000	0.00%
<b>Consumer Utility</b>	1,677,699	1,644,628	1,831,083	1,645,000	1,680,000	2.13%
<b>Lodging</b>	1,084,542	1,175,244	1,182,500	1,100,000	1,200,000	9.09%
<b>Transfers</b>	1,433,000	1,246,389	1,125,175	1,085,400	585,000	-46.10%
<b>Law Enforcement Assistance</b>	778,345	762,762	735,204	762,000	814,730	6.92%
<b>Total</b>	\$ 73,643,462	\$ 75,550,039	\$ 81,392,346	\$ 78,551,790	\$ 82,587,410	5.14%

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

**FY 2014 RECOMMENDED BUDGET**



**FY 2014 Recommended Budget**  
**GENERAL FUND EXPENDITURES SUMMARY TABLE**  
**Expenditures by Category**

<b>Expenditures</b>	<b>FY1 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Requested</b>	<b>FY14 Recommended</b>	<b>FY13 to FY14</b>
Salaries & Wages	\$ 18,269,615	\$ 19,261,635	\$ 19,542,995	\$ 21,125,596	\$ 20,185,505	3.29%
Fringe Benefits	7,641,457	7,915,275	9,209,360	10,220,993	9,749,855	5.87%
Purchased Services	2,444,861	2,917,539	2,866,975	3,381,047	3,187,620	11.18%
Util, Communications Rentals, Etc.	2,098,794	2,340,022	2,287,360	2,438,140	2,295,265	0.35%
Travel & Training	115,135	133,198	178,860	206,590	177,200	-0.93%
Other Non-Personal	1,372,454	1,348,280	1,369,480	1,407,740	1,407,745	2.79%
Dues & Memberships	99,663	105,640	108,975	112,318	108,425	-0.50%
Materials & Supplies	1,647,298	1,753,005	1,882,255	2,031,943	1,952,605	3.74%
Joint Operations	4,835,086	4,459,527	4,849,910	5,471,401	5,346,905	10.25%
Capital Outlay	479,036	826,088	684,850	2,100,837	855,125	24.86%
Transfers	34,973,629	33,798,611	35,570,770	37,738,637	37,321,160	4.92%
<b>Total Expenditures</b>	<b>\$ 73,977,028</b>	<b>\$ 74,858,820</b>	<b>\$ 78,551,790</b>	<b>\$ 86,235,242</b>	<b>\$ 82,587,410</b>	<b>5.14%</b>

**FY 2014 Recommended Budget**  
**GENERAL FUND EXPENDITURES SUMMARY TABLE**  
**Expenditures by Function**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Actual</b>	<b>FY13 Budget</b>	<b>FY14 Requested</b>	<b>FY14 Recommended</b>	<b>FY13 to FY14</b>
<b>City Departments</b>						
<b>Building &amp; Development Services</b>	856,707	883,624	932,370	939,725	930,150	-0.24%
<b>City Manager's Office</b>	532,273	606,815	727,815	836,035	680,335	-6.52%
<b>Economic Development</b>	866,383	919,465	971,930	1,049,625	1,010,905	4.01%
<b>Fire</b>	5,036,433	5,198,660	5,284,295	6,502,766	5,717,340	8.19%
<b>Fiscal Affairs</b>	675,528	675,714	714,415	855,095	841,745	17.82%
<b>Human Resources</b>	270,222	292,604	315,335	380,425	413,425	31.11%
<b>Information Technology</b>	646,917	867,022	1,009,405	1,222,027	1,107,125	9.68%
<b>Planning</b>	457,878	531,929	544,190	572,405	563,955	3.63%
<b>Police</b>	7,921,382	8,235,894	8,645,180	9,283,541	8,885,710	2.78%
<b>Parks &amp; Recreation</b>	2,154,912	2,360,818	2,356,920	2,656,836	2,415,760	2.50%
<b>Public Facilities</b>	1,866,320	1,937,189	1,989,555	1,988,410	1,994,185	0.23%
<b>Public Works</b>	5,486,579	5,995,414	6,246,530	7,582,416	6,709,275	7.41%
<b>Safety</b>	31,790	84,221	93,270	122,475	100,170	7.40%
<b>Constitutional Officer</b>						
<b>Treasurer</b>	740,604	782,885	793,170	820,230	808,130	1.89%
<b>Sheriff's Office</b>	1,326,573	1,491,835	1,584,405	1,999,195	1,870,595	18.06%
<b>Commonwealth's Attorney</b>	1,077,524	1,120,121	1,134,600	1,183,590	1,174,130	3.48%
<b>Commissioner of the Revenue</b>	864,843	896,472	944,320	971,507	935,080	-0.98%
<b>Clerk of the Circuit Court</b>	643,857	745,659	757,360	793,010	778,620	2.81%
<b>Other</b>						
<b>City Council</b>	190,200	193,894	211,400	209,950	207,550	-1.82%
<b>Clerk of Council</b>	100,947	98,355	102,410	106,820	105,820	3.33%

<b>Courts</b>	209,566	236,161	288,510	290,855	283,005	-1.91%
<b>General Assessments</b>	264	111,695	12,000	12,000	12,100	0.83%
<b>City Attorney</b>	243,127	311,328	336,495	346,816	346,815	3.07%
<b>Regional Agencies</b>	5,759,827	5,268,435	5,573,000	6,179,721	6,070,225	8.92%
<b>Registrar</b>	167,469	209,674	205,355	224,715	215,630	5.00%
<b>Clean &amp; Green Commission</b>	1,060	2,034	3,000	3,000	3,000	0.00%
<b>Insurance</b>	569,932	654,907	807,000	1,058,050	795,100	-1.47%
<b>Contributions</b>	337,821	367,700	426,785	485,365	470,370	10.21%
<b>Transfers and Contingency</b>						
<b>Contingency</b>	-	-	576,085	548,000	525,000	-8.87%
<b>Attrition Savings</b>	-	-	-	(150,000)	(150,000)	0.00%
<b>Other Transfers</b>	576,751	508,697	700,435	706,285	706,285	0.84%
<b>Transfer to Capital</b>	3,150,000	1,403,025	1,205,045	1,205,000	945,000	-21.58%
<b>Transfer to Comprehensive Services Act</b>	563,240	645,000	719,125	843,061	792,320	10.18%
<b>Transfer to Debt Service</b>	5,791,102	5,393,047	6,500,410	7,230,285	7,182,885	10.50%
<b>Transfer to Social Services</b>	823,000	893,215	911,670	1,048,006	1,011,670	10.97%
<b>Transfer to Schools</b>	24,028,000	24,928,000	24,928,000	26,128,000	26,128,000	4.81%
<b>Total</b>	<b>\$ 73,969,031</b>	<b>\$ 74,851,508</b>	<b>\$ 78,551,790</b>	<b>\$ 86,235,242</b>	<b>\$ 82,587,410</b>	<b>5.14%</b>

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

**FY 2014 RECOMMENDED BUDGET**

