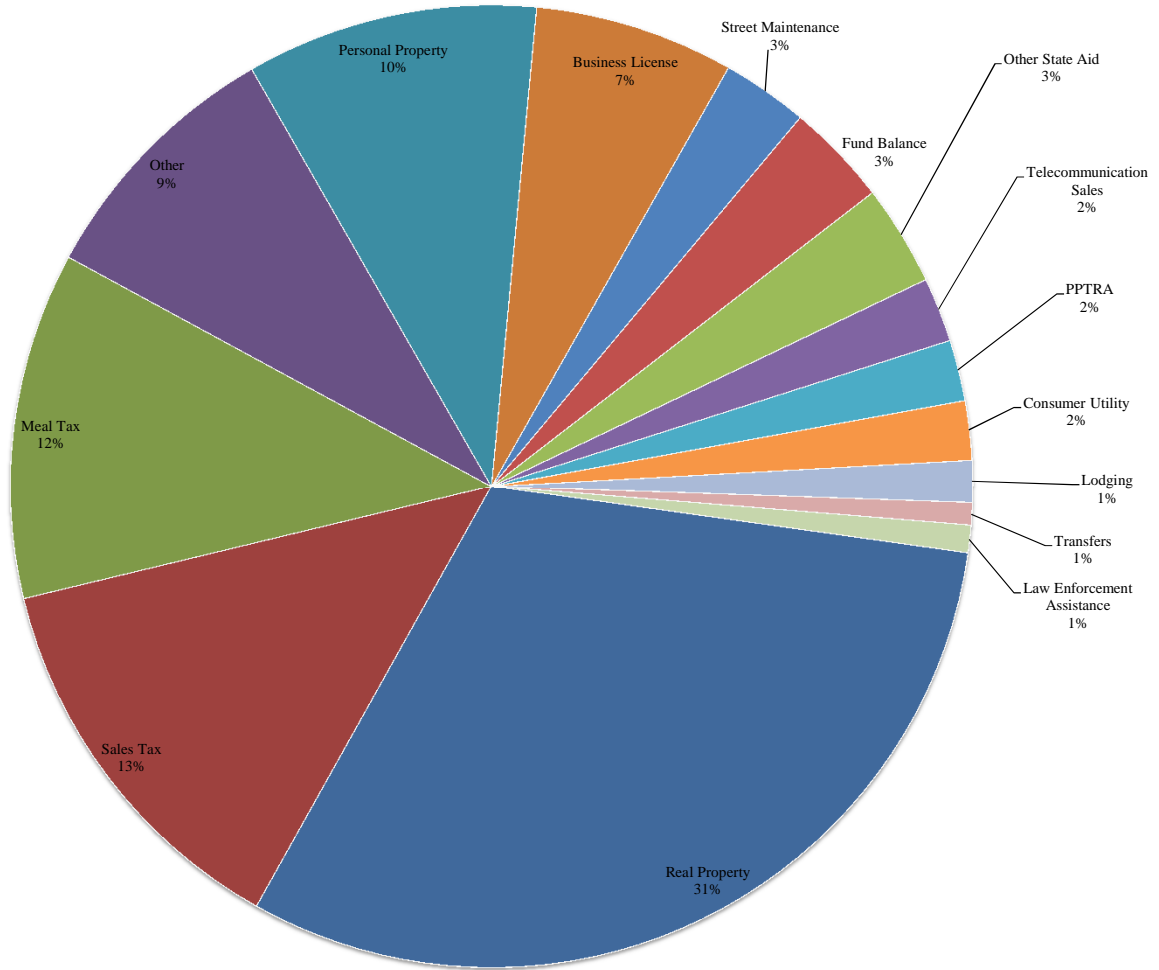


**FY 2015 CITY MANAGER'S RECOMMENDED BUDGET
GENERAL FUND REVENUE SUMMARY TABLE**

	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted	FY 2015 Recommended	Percent Change
Real Property	\$ 25,194,498	\$ 25,457,978	\$ 25,906,345	\$ 26,075,500	0.65%
Sales Tax	10,311,633	10,840,598	10,550,000	11,070,000	4.93%
Meal Tax	9,373,303	9,657,796	9,600,000	9,850,000	2.60%
Other	5,686,351	7,304,791	7,215,040	7,416,170	2.79%
Personal Property	7,401,931	8,047,295	7,816,385	8,271,400	5.82%
Business License	5,701,023	5,957,668	5,404,170	5,655,000	4.64%
Street Maintenance	2,362,574	2,403,259	2,440,000	2,440,000	0.00%
Fund Balance	-	-	1,825,000	2,914,795	59.71%
Other State Aid	6,972,521	2,781,854	2,824,910	2,852,570	0.98%
Telecommunication Sales	1,784,746	1,832,272	1,825,000	1,825,000	0.00%
PPTRA	1,728,833	1,728,833	1,725,000	1,728,800	0.22%
Consumer Utility	1,831,083	1,795,046	1,680,000	1,680,000	0.00%
Lodging	1,182,500	1,204,854	1,200,000	1,200,000	0.00%
Transfers	1,125,175	1,085,400	585,000	635,000	8.55%
Law Enforcement Assistance	735,204	742,358	814,730	778,545	-4.44%
Total	\$ 81,391,375	\$ 80,840,001	\$ 81,411,580	\$ 84,392,780	3.66%

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

FY 2015 CITY MANAGER'S RECOMMENDED BUDGET



**FY 2015 CITY MANAGER'S RECOMMENDED BUDGET
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Category**

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Recommended	FY14 to FY15
Salaries & Wages	\$ 19,181,730	\$ 19,547,350	\$ 19,773,725	\$ 20,100,950	1.65%
Fringe Benefits	7,908,185	\$ 9,205,005	\$ 9,540,145	\$ 10,212,815	7.05%
Purchased Services	2,924,689	\$ 2,886,135	\$ 3,070,120	\$ 3,038,760	-1.02%
Util, Communications Rentals, Etc.	2,329,230	\$ 2,287,360	\$ 2,295,265	\$ 2,482,080	8.14%
Travel & Training	132,842	\$ 178,860	\$ 158,100	\$ 170,245	7.68%
Other Non-Personal	1,348,280	\$ 1,369,480	\$ 1,415,855	\$ 1,440,870	1.77%
Dues & Memberships	105,640	\$ 108,975	\$ 108,425	\$ 98,545	-9.11%
Materials & Supplies	1,754,862	\$ 1,882,255	\$ 1,967,605	\$ 1,994,025	1.34%
Joint Operations	4,459,527	\$ 4,849,910	\$ 5,250,655	\$ 5,698,025	8.52%
Capital Outlay	915,224	\$ 684,850	\$ 855,125	\$ 800,515	-6.39%
Transfers	33,798,611	\$ 35,570,771	\$ 36,976,560	\$ 38,355,950	3.73%
Total Expenditures	\$ 74,858,820	\$ 78,570,951	\$ 81,411,580	\$ 84,392,780	3.66%

**FY 2015 CITY MANAGER'S RECOMMENDED
GENERAL FUND EXPENDITURES SUMMARY TABLE
Expenditures by Function**

Expenditures	FY12 Actual	FY13 Actual	FY14 Adopted	FY15 Recommended	FY14 to FY15
City Departments					
Building & Development Services	883,624	862,522	922,950	865,640	-6.21%
City Manager's Office	606,815	753,313	674,785	689,160	2.13%
Economic Development	919,465	984,585	984,350	982,742	-0.16%
Fire	5,198,660	5,498,612	5,552,975	5,664,700	2.01%
Fiscal Affairs	675,714	704,618	747,325	774,355	3.62%
Human Resources	292,604	299,346	336,700	344,610	2.35%
Information Technology	867,022	988,333	1,103,490	1,125,475	1.99%
Planning	531,929	506,895	558,250	727,475	30.31%
Police	8,235,894	8,511,276	8,827,375	9,012,300	2.09%
Parks & Recreation	2,360,818	2,393,235	2,404,300	2,577,105	7.19%
Public Facilities	1,937,189	1,858,467	1,986,600	2,075,060	4.45%
Public Works	5,995,414	6,149,553	6,645,495	6,859,265	3.22%
Safety	84,221	85,964	99,440	102,340	2.92%
Constitutional Officer					
Treasurer	782,885	771,006	802,980	786,745	-2.02%
Sheriff's Office	1,491,835	1,600,280	1,856,090	1,826,695	-1.58%
Commonwealth's Attorney	1,120,121	1,130,471	1,165,370	1,206,155	3.50%
Commissioner of the Revenue	896,472	873,724	929,615	971,415	4.50%
Clerk of the Circuit Court	745,659	705,280	775,225	781,560	0.82%
Other					

City Council	193,894	204,610	203,850	209,850	2.94%
Clerk of Council	98,355	104,467	105,155	106,255	1.05%
Courts	236,161	254,699	282,405	261,045	-7.56%
General Assessments	111,695	4,099	15,500	15,500	0.00%
City Attorney	311,328	321,679	344,895	361,840	4.91%
Regional Agencies	5,127,367	4,192,741	5,819,115	6,250,895	7.42%
Registrar	209,674	228,435	215,145	214,760	-0.18%
Clean & Green Commission	2,034	3,000	3,000	3,000	0.00%
Insurance	654,907	717,496	795,100	872,990	9.80%
Contributions	508,768	558,499	637,540	647,898	1.62%
Transfers and Contingency					
Contingency	-	-	444,900	500,000	12.38%
Attrition Savings	-	-	(330,000)	(250,000)	-24.24%
Savings from Refuse Program Reform	-	-	(141,500)	-	0.00%
Other Transfers	508,697	700,435	706,285	590,195	-16.44%
Transfer to Capital	1,403,025	1,205,045	945,000	1,409,795	49.18%
Transfer to Comprehensive Services Act	645,000	719,125	792,320	675,275	-14.77%
Transfer to Debt Service	5,393,047	6,500,410	7,182,885	7,755,875	7.98%
Transfer to Social Services	893,215	911,670	1,011,670	1,039,810	2.78%
Transfer to Schools	24,928,000	24,928,000	26,005,000	26,355,000	1.35%
Total	\$ 74,851,508	\$ 76,231,890	\$ 81,411,580	\$ 84,392,780	3.66%

**OPERATING AND CAPITAL BUDGET ANALYSIS
GENERAL FUND EXPENDITURES**

**FY 2015 CITY MANAGER'S
RECOMMENDED BUDGET**

