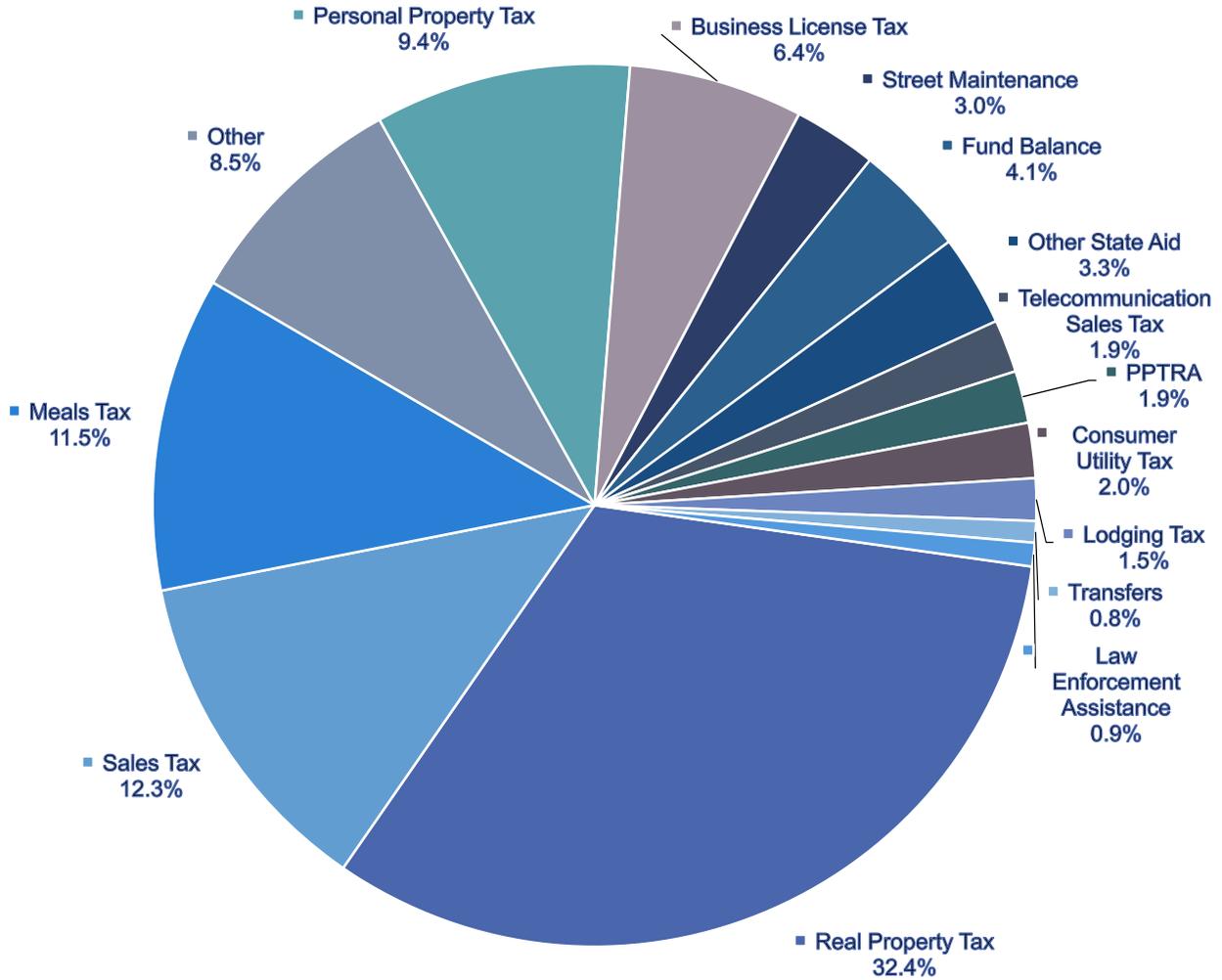


**FY 2017 RECOMMENDED BUDGET
GENERAL FUND REVENUE SUMMARY TABLE**

	FY 2014 Actual	FY 2015 Adopted	FY 2015 Actual	FY 2016 Adopted	FY 2017 Recommended	Change FY 2016 - FY 2017
Real Property Tax	\$ 26,007,690	\$ 27,701,305	\$ 27,910,877	\$ 29,065,500	\$ 29,265,500	0.69%
Sales Tax	10,663,183	11,070,000	10,780,677	11,070,000	11,070,000	0.00%
Meals Tax	9,752,120	9,850,000	10,115,765	9,950,000	10,400,000	4.52%
Other	7,293,439	7,570,170	8,588,247	7,804,205	7,669,900	-1.72%
Personal Property Tax	8,200,366	8,271,400	8,416,968	8,271,400	8,470,500	2.41%
Business License Tax	5,599,840	5,655,000	5,899,490	5,665,000	5,755,000	1.59%
Street Maintenance	2,536,983	2,440,000	2,606,744	2,550,000	2,750,000	7.84%
Fund Balance	-	3,233,275	-	3,220,000	3,710,000	15.22%
Other State Aid	2,946,735	2,877,570	2,964,617	2,846,850	3,012,100	5.80%
Telecommunication Sales Tax	1,787,261	1,825,000	1,784,556	1,795,000	1,750,000	-2.51%
PPTRA	1,728,833	1,728,800	1,728,833	1,728,800	1,725,000	-0.22%
Consumer Utility Tax	1,844,379	1,680,000	1,856,992	1,800,000	1,825,000	1.39%
Lodging Tax	1,149,906	1,200,000	1,329,542	1,375,000	1,395,000	1.45%
Transfers	585,000	635,000	635,000	663,500	711,500	7.23%
Law Enforcement Assistance	778,544	778,545	754,854	755,000	780,000	3.31%
Total	\$ 80,874,278	\$ 86,516,065	\$ 85,373,162	\$ 88,560,255	\$ 90,289,500	1.95%

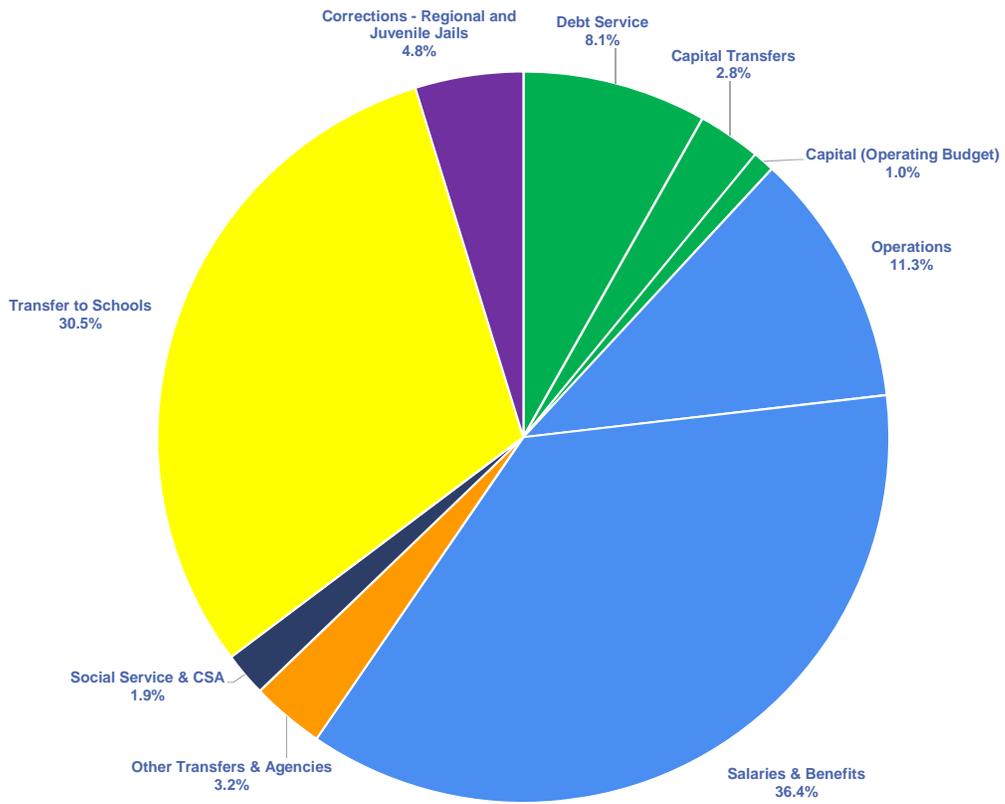
FY 2017 RECOMMENDED BUDGET GENERAL FUND REVENUES



FY 2017 ADOPTED BUDGET
GENERAL FUND EXPENDITURES SUMMARY TABLE
 Expenditures by Category

Expenditures	FY14 Actual	FY15 Adopted Budget	FY15 Actual	FY16 Adopted Budget	FY17 Recommended Budget	Change FY 2016 - FY2017
Salaries & Wages	\$ 19,813,320	\$ 21,021,904	\$ 20,909,493	\$ 21,945,335	\$ 21,928,730	-0.08%
Fringe Benefits	\$ 9,045,923	\$ 10,528,816	\$ 9,854,477	\$ 10,603,635	\$ 10,936,491	3.14%
Purchased Services	\$ 2,776,424	\$ 3,029,260	\$ 2,724,380	\$ 3,510,630	\$ 3,831,138	9.13%
Util, Communications Rentals, Etc.	\$ 2,370,648	\$ 2,507,080	\$ 2,327,517	\$ 2,501,910	\$ 2,580,718	3.15%
Travel & Training	\$ 162,832	\$ 170,245	\$ 190,218	\$ 196,580	\$ 197,230	0.33%
Other Non-Personal	\$ 1,570,311	\$ 1,474,970	\$ 1,530,335	\$ 1,474,790	\$ 1,612,112	9.31%
Dues & Memberships	\$ 55,896	\$ 61,445	\$ 55,912	\$ 67,445	\$ 67,945	0.74%
Materials & Supplies	\$ 1,928,773	\$ 1,989,025	\$ 1,869,256	\$ 1,945,700	\$ 1,899,920	-2.35%
Joint Operations	\$ 5,267,795	\$ 5,820,740	\$ 5,690,342	\$ 6,058,605	\$ 6,125,849	1.11%
Capital Outlay	\$ 1,012,272	\$ 1,136,015	\$ 945,107	\$ 825,000	\$ 866,745	5.06%
Transfers	\$ 37,185,884	\$ 38,776,566	\$ 38,427,068	\$ 39,430,625	\$ 40,242,622	2.06%
Total Expenditures	\$ 81,190,077	\$ 86,516,065	\$ 84,524,105	\$ 88,560,255	\$ 90,289,500	1.95%

**FY 2017 Recommended Budget
General Fund Expenditures by Category**



FY 2017 RECOMMENDED BUDGET						
GENERAL FUND EXPENDITURES SUMMARY TABLE						
Expenditures by Function						
Expenditures	FY14 Actual	FY15 Adopted Budget	FY15 Actual	FY16 Adopted Budget	FY17 Recommended Budget	Change FY 2016 - FY2017
City Departments						
City Manager's Office	664,428	701,280	676,443	705,080	717,813	1.81%
Economic Development	916,026	996,728	960,284	1,121,845	1,047,045	-6.67%
Fire	5,522,358	5,994,477	5,951,043	6,226,175	6,578,976	5.67%
Fiscal Affairs	738,702	786,905	709,816	885,935	888,864	0.33%
Human Resources	318,022	349,810	356,879	366,095	456,457	24.68%
Information Technology	1,073,189	1,136,380	1,113,942	1,304,860	1,313,818	0.69%
Community Planning and Building	1,414,664	1,628,975	1,548,865	1,702,620	1,603,575	-5.82%
Police	8,688,476	9,147,746	9,141,761	9,525,075	9,551,481	0.28%
Parks & Recreation	2,444,355	2,642,605	2,581,662	2,671,905	2,631,234	-1.52%
Public Facilities	1,931,062	2,130,973	1,852,171	2,122,555	2,309,960	8.83%
Public Works	6,570,446	7,297,980	6,781,144	7,134,645	7,207,633	1.02%
Constitutional Officer						
Treasurer	768,967	797,787	774,217	803,680	882,536	9.81%
Sheriff's Office	1,842,217	2,101,085	2,057,910	2,158,830	2,156,620	-0.10%
Commonwealth's Attorney	1,147,213	1,229,286	1,209,612	1,239,115	1,332,608	7.55%
Commissioner of the Revenue	907,347	994,220	938,539	1,005,065	1,027,695	2.25%
Clerk of the Circuit Court	657,801	792,622	688,432	841,025	855,280	1.69%

FY 2017 RECOMMENDED BUDGET						
GENERAL FUND EXPENDITURES SUMMARY TABLE						
Expenditures by Function						
Expenditures	FY14 Actual	FY15 Adopted Budget	FY15 Actual	FY16 Adopted Budget	FY17 Recommended Budget	Change FY 2016 - FY2017
Other						
City Council	199,419	209,850	234,518	226,380	244,680	8.08%
Clerk of Council	106,496	107,705	113,192	113,200	114,018	0.72%
Courts	230,448	262,805	245,638	316,735	311,363	-1.70%
City Attorney	379,876	367,742	347,068	370,555	366,589	-1.07%
Regional Agencies	5,993,548	6,426,030	6,331,468	6,603,840	6,744,124	2.12%
Registrar	223,248	217,252	196,837	231,525	252,860	9.21%
Safety	90,862	103,985	101,453	111,005	117,465	5.82%
Insurance	707,523	872,990	746,208	901,700	901,000	-0.08%
Contributions to Other Agencies	503,055	472,280	474,232	475,185	478,185	0.63%
Transfers and Contingency						
Contingency	-	622,136	-	496,885	500,000	0.63%
Attrition Savings	-	(250,000)	-	(242,650)	(200,000)	-17.58%
Other Transfers	696,029	610,195	658,672	611,000	626,000	2.45%
Transfer to Capital	1,465,000	1,919,795	1,968,195	2,000,000	2,506,400	25.32%
Transfer to Comprehensive Services Act	792,320	675,275	675,275	675,275	675,275	0.00%
Transfer to Storm Water	-	-	-	-	125,500	-100.00%
Transfer to Debt Service	7,180,310	7,774,355	7,693,819	7,303,040	7,352,306	0.67%
Transfer to Social Services	1,011,670	1,039,810	1,039,810	1,157,365	1,067,431	-7.77%
Transfer to Schools	26,005,000	26,355,000	26,355,000	27,394,710	27,544,710	0.55%
Total	\$ 81,190,077	\$ 86,516,065	\$ 84,524,105	\$ 88,560,255	\$ 90,289,500	1.95%

**Fiscal Year 2017 Recommended Budget
General Fund Expenditures by Function**

