



FY 2006 DEPARTMENT REQUESTED

Following is a summary of Department/Fund requests for FY 2006. As stated in the Budget Message, intentions were to propose a biennial budget in FY 2005. With the funding challenges ahead for FY 2005, it became impossible to provide you with a balanced biennial budget.

The summary includes personnel projections that reflect a 17.75% Virginia Retirement System (VRS) rate, which has already changed to 19.0% for FY 2005. Staff does not anticipate a reduction in the VRS rate in FY 2006, and more than likely will experience another rate increase. Health insurance rates in FY 2006 are based on a 15.4% increase over the original projection in FY 2005 which was based on a 15% increase over the current year.

FY 2006 Department requests offer a “best-guess” projection of expenditures. Despite not being able to provide a biennial budget, the projections help provide a preliminary framework for the future.

No adjustments or analysis of FY 2006 Department/Fund requests has been done.

	Department Requested FY 2005	Manager's Proposed FY 2005	Department Requested FY 2006	\$ Change	% Change
PROJECTED FY 2006					
General Government					
<i>Council Manager Offices</i>	\$855,433	\$852,833	\$860,669	\$7,836	0.9%
<i>City Assessor</i>	724,827	702,865	712,919	10,054	1.4%
<i>City Attorney</i>	501,152	501,152	507,704	6,552	1.3%
<i>Commissioner of Revenue State/Local</i>	714,909	714,909	650,371	(64,538)	-9.0%
<i>Communications and Marketing</i>	218,703	212,703	235,009	22,306	10.5%
<i>Customer Service</i>	198,856	129,840	201,373	71,533	55.1%
<i>Director of Finance</i>	423,123	407,617	413,257	5,640	1.4%
<i>Accounting</i>	965,949	921,623	940,128	18,505	2.0%
<i>Billings & Collections</i>	1,191,205	1,191,205	1,218,842	27,637	2.3%
<i>Budget</i>	112,881	112,631	108,376	(4,255)	-3.8%
<i>Procurement</i>	290,686	275,918	280,430	4,512	1.6%
<i>Human Resources</i>	598,538	597,788	604,574	6,786	1.1%
<i>Occupational Health Services</i>	133,792	133,692	136,294	2,602	1.9%
<i>IT Administration</i>	251,829	251,829	257,583	5,754	2.3%
<i>Application Services</i>	1,042,139	1,042,139	1,059,703	17,564	1.7%
<i>Network Services</i>	1,039,050	1,039,050	1,058,949	19,899	1.9%
<i>PC Replacement</i>	226,000	226,000	226,000	0	0.0%
<i>IT Projects</i>	738,689	59,600	159,700	100,100	168.0%
<i>Internal Audit</i>	280,630	280,630	282,142	1,512	0.5%
<i>Registrar</i>	126,041	126,041	127,984	1,943	1.5%
<i>Electoral Board</i>	108,489	36,089	51,564	15,475	42.9%
<i>State Treasurer</i>	117,898	117,898	118,906	1,008	0.9%
TOTAL GENERAL GOVERNMENT	\$10,860,819	\$9,934,052	\$10,212,477	\$278,425	2.8%
Judicial Administration					
<i>Commonwealth Attorney</i>	1,006,115	965,120	1,183,972	\$218,852	22.7%
<i>Circuit Court - Judge</i>	147,807	147,807	148,850	1,043	0.7%
<i>Circuit Court - Clerk</i>	\$676,896	\$647,531	\$686,528	38,997	6.0%
<i>24th Court Service Unit</i>	2,330	2,330	2,330	0	0.0%
<i>Juvenile & Domestic Court</i>	23,897	23,897	21,397	(2,500)	-10.5%
<i>General District Court</i>	60,220	60,220	61,803	1,583	2.6%
<i>Magistrates Office</i>	3,850	3,850	3,950	100	2.6%
<i>Sheriff</i>	1,652,939	1,603,939	1,667,254	63,315	3.9%
TOTAL JUDICIAL ADMINISTRATION	\$3,574,054	\$3,454,694	\$3,776,084	\$321,390	9.3%



FY 2006 DEPARTMENT REQUESTED (continued)

	Department Requested FY 2005	Manager's Proposed FY 2005	Department Requested FY 2006	\$ Change	% Change
PROJECTED FY 2006 (Continued)					
Public Safety					
<i>Police Operations</i>	\$11,838,786	\$11,523,085	\$11,105,799	(\$417,286)	-3.6%
<i>Animal Warden</i>	204,566	174,796	233,756	58,960	33.7%
<i>Emergency Communications</i>	1,424,011	1,397,335	1,441,135	43,800	3.1%
<i>Fire Operations and EMS</i>	11,779,531	11,666,531	12,082,757	416,226	3.6%
TOTAL PUBLIC SAFETY	\$25,246,894	\$24,761,747	\$24,863,447	\$101,700	0.4%
Public Works					
<i>Public Works Administration</i>	\$468,473	\$467,973	\$471,302	\$3,329	0.7%
<i>Building Maintenance</i>	2,961,311	2,914,502	2,929,241	14,739	0.5%
<i>Human Services Building</i>	255,004	237,004	296,189	59,185	25.0%
<i>Parks/Grounds Maintenance</i>	2,612,869	2,467,868	2,564,047	96,179	3.9%
<i>Engineering</i>	3,051,188	3,038,888	3,072,565	33,677	1.1%
<i>Geographic Information System</i>	552,814	344,814	418,326	73,512	21.3%
<i>Storm Water Permit Compliance</i>	183,086	0	198,436	198,436	
<i>Street Maintenance</i>	3,894,483	3,796,728	3,881,304	84,576	2.2%
<i>Snow Removal</i>	318,826	257,108	319,058	61,950	24.1%
TOTAL PUBLIC WORKS	\$14,298,054	\$13,524,885	\$14,150,468	\$625,583	4.6%
Health and Welfare					
<i>Director - Human Services</i>	\$646,253	\$578,101	\$651,297	\$73,196	12.7%
Juvenile Services					
<i>CSA Service Providers</i>	817,465	816,965	819,909	2,944	0.4%
<i>Day Services</i>	178,522	178,522	180,566	2,044	1.1%
<i>Delta Outreach - Counties</i>	234,370	234,020	235,882	1,862	0.8%
<i>Opportunity House</i>	496,236	494,236	497,173	2,937	0.6%
<i>Single Point of Entry/Crossroads/Delta</i>	703,007	684,507	709,579	25,072	3.7%
<i>Sparc House</i>	490,441	489,441	497,509	8,068	1.6%
Social Services					
<i>Social Services Administration</i>	5,364,575	5,135,996	5,421,527	285,531	5.6%
<i>Fraud Free Welfare Program</i>	43,257	43,257	43,778	521	1.2%
<i>Public Assistance</i>	4,209,604	4,121,483	4,209,604	88,121	2.1%
<i>View - Welfare Reform Administration</i>	1,174,773	1,174,698	1,174,773	75	0.0%
TOTAL HEALTH AND WELFARE	\$14,358,503	\$13,951,226	\$14,441,597	\$490,371	3.5%



FY 2006 DEPARTMENT REQUESTED (continued)

	Department Requested FY 2005	Manager's Proposed FY 2005	Department Requested FY 2006	\$ Change	% Change
PROJECTED FY 2006 (Continued)					
Parks Recreation and Cultural					
Public Library	\$1,409,699	\$1,268,459	\$1,416,582	\$148,123	11.7%
Museums	306,390	305,290	303,077	(2,213)	-0.7%
Parks and Recreation	2,006,940	1,854,705	2,053,035	198,330	10.7%
Community Market	323,558	280,461	322,836	42,375	15.1%
TOTAL PARKS RECREATION AND CULTURAL	\$4,046,587	\$3,708,915	\$4,095,530	\$386,615	10.4%
Community Planning and Development					
Economic Development	\$398,961	\$398,211	\$404,143	\$5,932	1.5%
Community Planning	1,734,973	1,634,537	1,701,979	67,442	4.1%
TOTAL COMMUNITY PLANNING & DEVELOPMENT	\$2,133,934	\$2,032,748	\$2,106,122	\$73,374	3.6%
TOTAL Civic, Community and Regional Organizations	\$6,413,245	\$6,118,039	\$6,111,110	(\$6,929)	-0.1%
TOTAL NON-DEPARTMENTAL	\$2,895,717	\$2,423,617	\$3,181,446	\$757,829	31.3%
TOTAL TRANSFERS	\$40,951,378	\$35,974,773	\$39,375,107	\$3,400,334	9.5%
TOTAL DEBT SERVICE	\$12,132,764	\$10,972,765	\$13,272,447	\$2,299,682	21.0%
TOTAL RESERVES	\$2,650,000	\$1,250,000	\$2,300,000	\$1,050,000	84.0%
TOTAL GENERAL FUND EXPENDITURES	\$139,561,949	\$128,107,461	\$137,885,835	\$9,778,374	7.6%



FY 2006 DEPARTMENT REQUESTED (continued)

	FY 2005	FY 2005	FY 2006	\$ Change	% Change
PROJECTED FY 2006 (Continued)					
FLEET SERVICES	\$4,285,685	\$4,083,310	\$4,183,389	\$100,079	2.5%
AIRPORT FUND					
Departmental	\$1,345,970	\$1,344,970	\$1,358,279	\$13,309	1.0%
Non-Departmental	431,520	381,520	442,705	\$61,185	16.0%
Debt Service	467,146	462,021	447,215	(\$14,806)	-3.2%
Reserve	14,900	14,900	15,100	\$200	1.3%
TOTAL AIRPORT FUND	\$2,259,536	\$2,203,411	\$2,263,299	\$59,888	2.7%
WATER FUND					
Departmental	\$4,978,640	\$4,838,494	\$4,978,362	\$139,868	2.9%
Non-Departmental	1,484,176	1,260,551	1,348,626	88,075	7.0%
Debt Service	2,627,910	1,014,000	2,712,468	1,698,468	167.5%
Reserve	1,014,000	2,573,910	1,029,000	(1,544,910)	-60.0%
TOTAL WATER FUND	\$10,104,726	\$9,686,955	\$10,068,456	\$381,501	3.9%
SEWER FUND					
Departmental	\$4,381,467	\$4,360,567	\$4,489,798	\$129,231	3.0%
Non-Departmental	2,125,460	2,034,840	1,886,531	(\$148,309)	-7.3%
Debt Service	6,476,268	6,412,128	6,353,050	(\$59,078)	-0.9%
Capital Purchases and Transfers	2,275,000	1,175,000	2,055,000	\$880,000	74.9%
TOTAL SEWER FUND	\$15,258,195	\$13,982,535	\$14,784,379	\$801,844	5.7%
SOLID WASTE FUND					
Departmental	\$3,109,286	\$3,086,703	\$3,162,151	\$75,448	2.4%
Non-Departmental	1,008,797	968,205	963,575	(\$4,630)	-0.5%
Debt Service	1,445,539	1,445,278	1,265,362	(\$179,916)	-12.4%
Capital Purchases and Transfers	762,548	1,785,071	762,548	(\$1,022,523)	-57.3%
TOTAL SOLID WASTE FUND	\$6,326,170	\$7,285,257	\$6,153,636	(\$1,131,621)	-15.5%



FY 2006 DEPARTMENT REQUESTED (continued)

	Department Requested FY 2005	Manager's Proposed FY 2005	Department Requested FY 2006	\$ Change	% Change
PROJECTED FY 2006 (Continued)					
OTHER FUNDS					
<i>Central Virginia Radio Communications Board</i>	\$567,768	\$567,768	\$567,768	\$0	0.0%
<i>City /State/Federal Aid Fund</i>	\$3,319,516	\$3,319,516	\$3,319,516	\$0	0.0%
<i>Community Development Block Grant</i>	\$1,163,790	\$1,163,790	\$1,127,368	(\$36,422)	-3.1%
<i>E-911/Emergency Communications Fund</i>	\$1,174,500	\$1,174,500	\$1,173,064	(\$1,436)	-0.1%
<i>HOME Ownership Program Fund</i>	\$475,955	\$475,955	\$475,955	\$0	0.0%
<i>Law Library Fund</i>	\$60,000	\$60,000	\$60,000	\$0	0.0%
<i>Museum System Special Revenue Fund</i>	\$11,293	\$11,293	\$16,418	\$5,125	45.4%
<i>Recreation Program Special Revenue Fund</i>	\$377,823	\$387,823	\$373,194	(\$14,629)	-3.8%
<i>Regional Juvenile Detention Center Fund</i>	\$2,746,374	\$2,671,374	\$2,689,008	\$17,634	0.7%
<i>Risk Management Fund</i>	\$948,844	\$948,844	\$1,027,425	\$78,581	8.3%
<i>Special Welfare Fund</i>	\$98,467	\$98,467	\$98,467	\$0	0.0%
<i>Stadium Fund</i>	1,407,605	1,407,605	1,443,844	\$36,239	2.6%
<i>Technology Fund</i>	575,000	575,000	310,000	(\$265,000)	-46.1%
TOTAL ALL FUNDS	190,723,196	178,210,864	188,021,021	9,810,157	5.5%



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