

CITY OF WOODBURY

GENERAL FUND APPROPRIATIONS

Included in this section are the following:

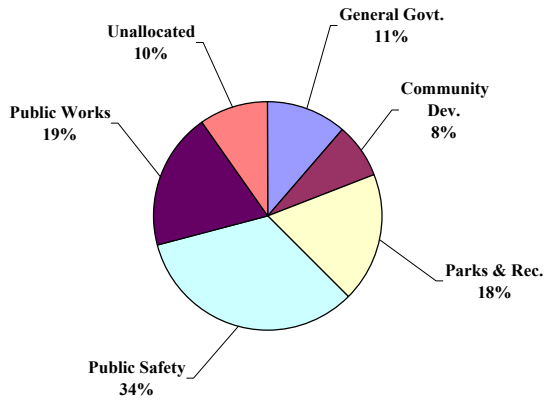
- Summary of Appropriations & Expenditures
- Summary of Appropriations
- Appropriation Breakdown

CITY OF WOODBURY
GENERAL FUND SUMMARY OF APPROPRIATIONS AND EXPENDITURES
2007 - 2010

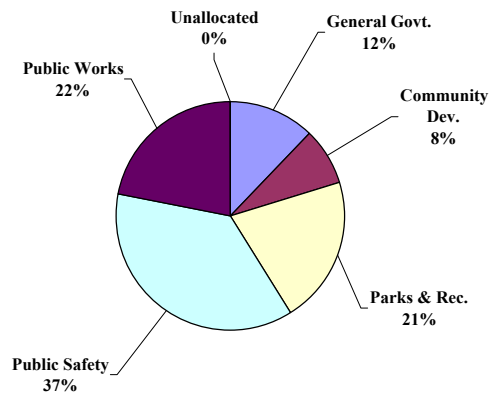
Dept No.	Department	2007 Actual	2008 Actual	2009 Budget	2010 Budget	Increase/ (Decrease) Over 2009	Percent Increase/ (Decrease) Over 2009
General Government:							
001	Mayor and Council	\$ 282,103	\$ 251,016	\$ 268,705	\$ 278,863	\$ 10,158	3.8%
015	Administration	949,430	1,057,474	1,104,668	1,072,610	(32,058)	-2.9%
011	Elections	1,625	132,266	71,347	71,000	(347)	-0.5%
016	Finance	562,355	631,163	666,478	688,035	21,557	3.2%
017	Assessing	223,954	245,438	255,147	265,427	10,280	4.0%
018	Information Technology	865,269	683,435	691,870	679,434	(12,436)	-1.8%
	Subtotal	2,884,737	3,000,793	3,058,215	3,055,369	(2,846)	-0.1%
Community Development:							
021	Planning & Economic Development	685,809	752,733	858,037	736,185	(121,852)	-14.2%
012	Environmental	68,284	78,478	101,875	284,797	182,922	179.6%
023	Inspection/Code Enforcement	1,161,367	1,160,864	1,215,165	1,099,937	(115,228)	-9.5%
	Subtotal	1,915,461	1,992,074	2,175,077	2,120,919	(54,158)	-2.5%
Public Safety:							
025	Police	6,877,667	7,482,211	8,318,104	8,323,023	4,919	0.1%
031	Fire	1,493,890	1,557,431	1,696,737	1,768,477	71,740	4.2%
034	Emergency Preparedness	2,205	1,889	6,646	6,577	(69)	-1.0%
	Subtotal	8,373,763	9,041,532	10,021,487	10,098,077	76,590	0.8%
Public Works:							
038	Administration	292,291	293,059	327,581	327,437	(144)	0.0%
039	Engineering	1,132,791	1,151,544	1,226,472	1,164,499	(61,973)	-5.1%
036	Streets	1,955,467	2,324,489	2,322,975	2,353,301	30,326	1.3%
037	Central Garage	1,411,855	1,492,323	1,598,761	1,522,469	(76,292)	-4.8%
041	Street Lighting	87,491	126,477	123,500	123,500	-	0.0%
	Subtotal	4,879,895	5,387,892	5,599,289	5,491,206	(108,083)	-1.9%
Parks and Recreation:							
019	Municipal Buildings	1,139,918	1,300,209	1,323,608	1,255,477	(68,131)	-5.1%
022	Recreation	1,201,615	1,280,622	1,330,899	1,298,709	(32,190)	-2.4%
051	Parks and Forestry	2,303,903	2,495,201	2,641,650	2,652,867	11,217	0.4%
	Subtotal	4,645,436	5,076,032	5,296,157	5,207,053	(89,104)	-1.7%
	Total Operating Budget	22,699,291	24,498,323	26,150,225	25,972,624	(177,601)	-0.7%
Unallocated:							
065	Personnel Savings due to Vacancies	-	-	(235,000)	-	235,000	-100.0%
065	Capital Improvement Fund (421)	2,436,784	-	-	-	-	n/a
	Subtotal	2,436,784	-	(235,000)	-	235,000	-100.0%
	Total Appropriations & Expenditures	\$ 25,136,075	\$ 24,498,323	\$ 25,915,225	\$ 25,972,624	\$ 57,399	0.2%

CITY OF WOODBURY
GENERAL FUND EXPENDITURE COMPARISON
2007 - 2010

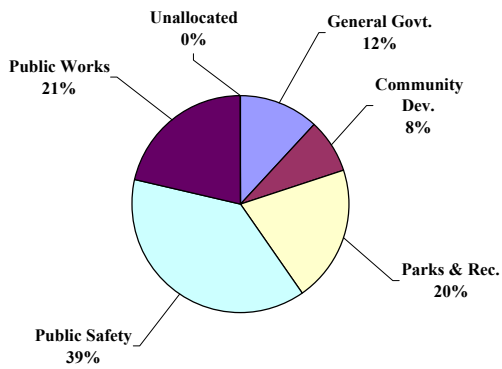
2007 Actuals



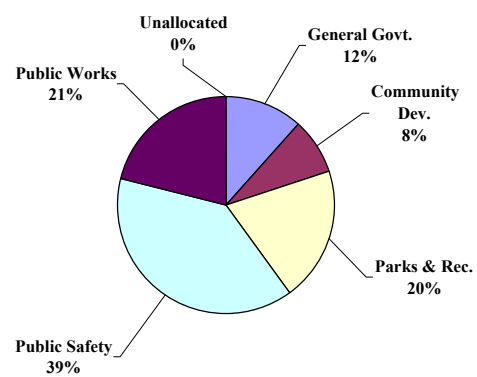
2008 Actuals



2009 Budget



2010 Budget



2007 Actuals

General Govt.	11.5%
Community Dev.	7.6%
Parks & Rec.	18.4%
Public Safety	33.5%
Public Works	19.4%
Unallocated	9.7%

Total 100.0%

2008 Actuals

General Govt.	12.2%
Community Dev.	8.1%
Parks & Rec.	20.7%
Public Safety	36.9%
Public Works	22.0%
Unallocated	0.0%

Total 100.0%

2009 Budget

General Govt.	11.9%
Community Dev.	8.1%
Parks & Rec.	20.3%
Public Safety	38.3%
Public Works	21.4%
Unallocated	0.0%

Total 100.0%

2010 Budget

General Govt.	11.8%
Community Dev.	8.2%
Parks & Rec.	20.0%
Public Safety	38.9%
Public Works	21.1%
Unallocated	0.0%

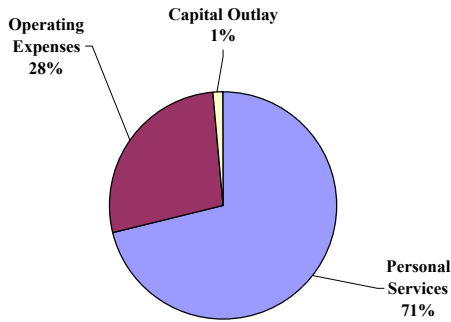
Total 100.0%

**CITY OF WOODBURY
GENERAL FUND BUDGET
SUMMARY OF APPROPRIATIONS
2009 - 2010**

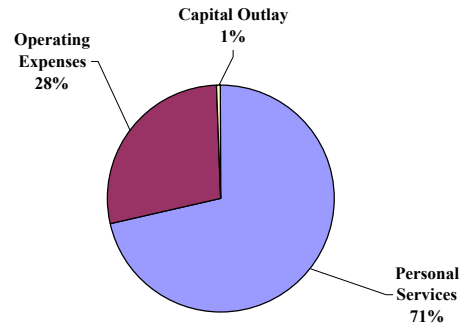
Department	Personal Services		Operating Expenses		Capital Outlay		Total	
	2009	2010	2009	2010	2009	2010	2009	2010
General Government:								
Mayor and Council	\$ 38,145	\$ 38,471	\$ 230,560	\$ 240,392	\$ -	\$ -	\$ 268,705	\$ 278,863
Administration	967,634	968,150	137,034	104,460	-	-	1,104,668	1,072,610
Elections	-	-	71,347	71,000	-	-	71,347	71,000
Finance	585,243	601,636	81,235	86,399	-	-	666,478	688,035
Assessing	86,613	87,113	168,534	178,314	-	-	255,147	265,427
Information Technology	466,337	465,695	215,628	195,739	9,905	18,000	691,870	679,434
Subtotal	2,143,972	2,161,065	904,338	876,304	9,905	18,000	3,058,215	3,055,369
Community Development:								
Planning/Econ. Develop.	804,119	695,545	53,918	40,640	-	-	858,037	736,185
Environmental	51,368	232,923	50,507	51,874	-	-	101,875	284,797
Inspect./Code Enforcement	1,110,326	1,005,452	104,839	94,485	-	-	1,215,165	1,099,937
Subtotal	1,965,813	1,933,920	209,264	186,999	-	-	2,175,077	2,120,919
Public Safety:								
Police	7,503,187	7,532,508	814,917	790,515	-	-	8,318,104	8,323,023
Fire	1,415,849	1,433,276	280,888	335,201	-	-	1,696,737	1,768,477
Emergency Preparedness	-	-	6,646	6,577	-	-	6,646	6,577
Subtotal	8,919,036	8,965,784	1,102,451	1,132,293	-	-	10,021,487	10,098,077
Public Works:								
Administration	290,559	297,876	37,022	29,561	-	-	327,581	327,437
Engineering	1,031,892	1,032,976	194,580	131,523	-	-	1,226,472	1,164,499
Streets	1,589,316	1,600,662	733,659	752,639	-	-	2,322,975	2,353,301
Central Garage	552,572	564,492	1,046,189	957,977	-	-	1,598,761	1,522,469
Street Lighting	-	-	123,500	123,500	-	-	123,500	123,500
Subtotal	3,464,339	3,496,006	2,134,950	1,995,200	-	-	5,599,289	5,491,206
Parks and Recreation:								
Municipal Buildings	240,969	232,588	1,082,639	1,022,889	-	-	1,323,608	1,255,477
Recreation	902,317	872,890	428,582	425,819	-	-	1,330,899	1,298,709
Parks and Forestry	1,490,643	1,503,771	1,132,107	1,123,386	18,900	25,710	2,641,650	2,652,867
Subtotal	2,633,929	2,609,249	2,643,328	2,572,094	18,900	25,710	5,296,157	5,207,053
Unallocated:								
Personnel Savings due to								
Vacancies	(235,000)	-	-	-	-	-	(235,000)	-
Subtotal	(235,000)	-	-	-	-	-	(235,000)	-
Total Appropriations	\$ 18,892,089	\$ 19,166,024	\$ 6,994,331	\$ 6,762,890	\$ 28,805	\$ 43,710	\$ 25,915,225	\$ 25,972,624

CITY OF WOODBURY
GENERAL FUND APPROPRIATION SUMMARY COMPARISON
2007 - 2010

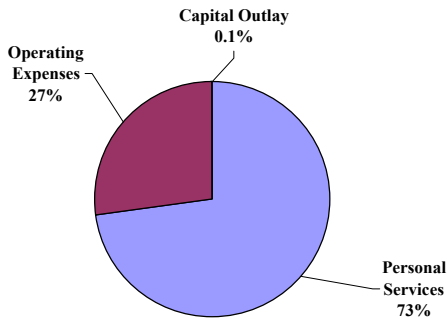
2007 Actuals



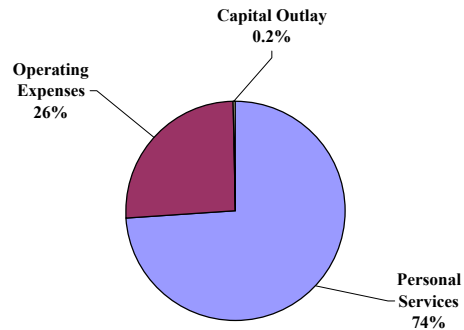
2008 Actuals



2009 Budget



2010 Budget



2007 Actuals		2008 Actuals		2009 Budget		2010 Budget	
Personal Services	71.0%	Personal Services	71.4%	Personal Services	72.9%	Personal Services	73.8%
Operating Expenses	27.6%	Operating Expenses	28.2%	Operating Expenses	27.0%	Operating Expenses	26.0%
Capital Outlay	1.4%	Capital Outlay	0.5%	Capital Outlay	0.1%	Capital Outlay	0.2%
Total	<u><u>100.0%</u></u>	Total	<u><u>100.0%</u></u>	Total	<u><u>100.0%</u></u>	Total	<u><u>100.0%</u></u>

**CITY OF WOODBURY
GENERAL FUND BUDGET
APPROPRIATION BREAKDOWN**

Dept						
No.	Department	2009	Percent	2010	Percent	
General Government:						
001	Mayor and Council	\$ 268,705	1.0%	\$ 278,863	1.1%	
015	Administration	1,104,668	4.3%	1,072,610	4.1%	
011	Elections	71,347	0.3%	71,000	0.3%	
016	Finance	666,478	2.6%	688,035	2.6%	
017	Assessing	255,147	1.0%	265,427	1.0%	
018	Information Technology	691,870	2.7%	679,434	2.6%	
	Subtotal	3,058,215	11.8%	3,055,369	11.8%	
Community Development:						
021	Planning & Economic Development	858,037	3.3%	736,185	2.8%	
012	Environmental	101,875	0.4%	284,797	1.1%	
023	Inspection & Code Enforcement	1,215,165	4.7%	1,099,937	4.2%	
	Subtotal	2,175,077	8.4%	2,120,919	8.2%	
Public Safety:						
025	Police	8,318,104	32.1%	8,323,023	32.0%	
031	Fire	1,696,737	6.5%	1,768,477	6.8%	
034	Emergency Preparedness	6,646	0.03%	6,577	0.03%	
	Subtotal	10,021,487	38.7%	10,098,077	38.9%	
Public Works:						
038	Administration	327,581	1.3%	327,437	1.3%	
039	Engineering	1,226,472	4.7%	1,164,499	4.5%	
036	Streets	2,322,975	9.0%	2,353,301	9.1%	
037	Central Garage	1,598,761	6.2%	1,522,469	5.9%	
041	Street Lighting	123,500	0.5%	123,500	0.5%	
	Subtotal	5,599,289	21.6%	5,491,206	21.1%	
Parks & Recreation:						
019	Municipal Buildings	1,323,608	5.1%	1,255,477	4.8%	
022	Recreation	1,330,899	5.1%	1,298,709	5.0%	
051	Parks and Forestry	2,641,650	10.2%	2,652,867	10.2%	
	Subtotal	5,296,157	20.4%	5,207,053	20.0%	
Unallocated:						
065	Personnel Savings due to Vacancies	(235,000)	-0.9%	-	0.0%	
	Subtotal	(235,000)	-0.9%	-	0.0%	
Total Appropriations & Expenditures		\$ 25,915,225	100.0%	\$ 25,972,624	100.0%	