

CITY OF SUFFOLK, VIRGINIA
FY 2011-12 OPERATING AND CAPITAL BUDGET

GENERAL FUND
Expenditure Summary

	2008-2009	2009-2010	2010-2011	2011-2012	%	2011-2012	Budget
	Actual	Actual	Budget	Request	Incr	Adopted	% Change
GENERAL GOVERNMENT							
City Council	\$ 357,951	\$ 320,293	\$ 403,650	\$ 367,021	-9%	\$ 430,174	7%
City Manager	813,490	822,156	861,058	819,813	-5%	853,417	-1%
Budget & Strategic Planning	369,054	394,304	410,708	384,064	-6%	432,574	5%
City Attorney	874,641	875,216	950,187	848,181	-11%	920,753	-3%
Human Resources	965,912	870,883	1,012,842	1,108,387	9%	1,122,632	11%
Commissioner of the Revenue	832,101	834,535	979,651	862,372	-12%	975,897	0%
Assessor	925,640	1,041,487	1,283,543	1,179,851	-8%	1,302,212	1%
Treasurer	1,308,121	1,274,131	1,310,098	1,260,362	-4%	1,360,997	4%
Finance	973,926	1,112,775	1,323,633	1,122,534	-15%	1,384,229	5%
Purchasing	307,669	272,311	312,954	311,875	0%	344,626	10%
Registrar	328,052	279,416	278,246	455,434	64%	299,642	8%
Total General Government	\$ 8,056,559	\$ 8,097,507	\$ 9,126,569	\$ 8,719,894	-4%	\$ 9,427,152	3%
JUDICIAL							
Circuit Court Judges	156,891	155,232	170,776	166,145	-3%	177,555	4%
General District Court	74,162	48,889	63,840	107,500	68%	63,994	0%
Magistrate's Office	18,922	17,099	19,270	19,810	3%	17,634	-8%
Juvenile & Domestic Relations Court	23,380	20,968	21,173	24,724	17%	22,578	7%
Court Services Unit	706,055	813,265	872,872	968,606	11%	967,044	11%
Clerk of the Circuit Court	1,200,238	1,239,440	1,180,368	1,123,402	-5%	1,209,479	2%
Sheriff	1,863,131	1,863,206	2,101,207	1,988,517	-5%	2,162,657	3%
Commonwealth's Attorney	2,591,809	2,602,047	2,502,765	2,407,404	-4%	2,513,182	0%
Total Judicial	\$ 6,634,589	\$ 6,760,144	\$ 6,932,271	\$ 6,806,108	-2%	\$ 7,134,123	3%
PUBLIC SAFETY							
Police	14,597,462	15,119,641	17,055,222	16,345,020	-4%	17,943,438	5%
Police - Emergency Communications	1,428,187	1,412,878	1,680,663	1,695,074	1%	1,778,967	6%
Animal Shelter and Management	485,656	528,205	633,420	642,124	1%	699,129	10%
Community Development Services	1,958,081	2,008,583	2,251,512	2,093,337	-7%	2,326,211	3%
Fire and Rescue	15,198,514	16,684,318	19,220,310	19,957,054	4%	21,843,065	14%
Fire and Rescue - Fire Prevention Bureau	329,328	0	0	0	-	0	-
Fire and Rescue - Emergency Management	14,051	14,527	26,615	30,256	14%	23,488	-12%
Western Tidewater Regional Jail	153,021	713,021	1,965,834	2,589,482	32%	2,589,482	32%
Total Public Safety	\$ 34,164,299	\$ 36,481,173	\$ 42,833,577	\$ 43,352,347	1%	\$ 47,203,780	10%
PUBLIC WORKS							
Public Works - Administration	1,046,292	994,914	1,146,302	1,021,351	-11%	720,836	-37%
Public Works - Refuse Collection	3,499,899	3,477,094	3,712,803	3,465,416	-7%	780,000	-79%
Public Works - Grounds Maintenance	2,161,284	435,836	467,998	499,120	7%	497,970	6%
Capital Programs & Facilities	685,936	2,391,550	2,923,810	2,792,581	-4%	3,140,696	7%
Total Public Works	\$ 7,393,411	\$ 7,299,393	\$ 8,250,913	\$ 7,778,468	-6%	\$ 5,139,502	-38%

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Expenditure Summary**

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HEALTH & WELFARE							
Social Services	10,159,262	10,768,897	11,292,304	11,288,779	0%	11,764,883	4%
Comprehensive Services Act	1,423,345	1,628,027	1,882,602	1,886,281	0%	1,889,119	0%
Western Tidewater Health District	713,600	821,387	800,000	890,067	11%	800,000	0%
Western Tidewater Community Service Board	302,315	281,152	281,152	281,152	0%	281,152	0%
Total Health & Welfare	\$ 12,598,523	\$ 13,499,463	\$ 14,256,058	\$ 14,346,279	1%	\$ 14,735,155	3%
EDUCATION							
Transfer to School Operating - Local Support	48,472,909	44,724,978	45,063,719	46,472,648	3%	44,163,718	-2%
Total Education	\$ 48,472,909	\$ 44,724,978	\$ 45,063,719	\$ 46,472,648	3%	\$ 44,163,718	-2%
PARKS, RECREATION & CULTURAL							
Parks and Recreation - Administration	592,195	603,965	959,243	645,344	-33%	1,231,241	28%
Parks and Recreation - Support Services	306,702	301,393	354,595	377,623	6%	372,671	5%
Parks and Recreation - Parks, Gateways & Mai	1,635,127	1,544,703	1,672,031	1,773,933	6%	1,644,121	-2%
Parks and Recreation - Recreation	1,643,816	1,783,326	1,814,192	2,136,027	18%	1,700,553	-6%
Library	2,368,829	2,188,091	2,285,334	2,326,200	2%	2,476,078	8%
Total Parks, Recreation & Cultural	\$ 6,546,670	\$ 6,421,478	\$ 7,085,395	\$ 7,259,127	2%	\$ 7,424,664	5%
COMMUNITY DEVELOPMENT							
Planning and Community Development	1,206,613	1,077,846	1,365,737	1,578,226	16%	1,651,811	21%
Geographic Information System	471,974	604,463	0	0	-	0	-
Economic Development	2,297,902	1,912,545	940,614	1,438,690	53%	1,246,338	33%
Tourism Division	488,841	450,449	447,140	547,282	22%	461,495	3%
Media and Community Relations	445,147	488,946	598,135	547,102	-9%	618,427	3%
Virginia Cooperative Extension Service	65,147	60,635	73,264	73,763	1%	72,085	-2%
Total Community Development	\$ 4,975,625	\$ 4,594,884	\$ 3,424,890	\$ 4,185,063	22%	\$ 4,050,156	18%
OTHER PUBLIC SERVICES							
Local and Regional Organizations	1,180,891	1,719,614	1,829,225	2,714,946	48%	1,533,579	-16%
Aviation Facilities	899,955	900,379	1,067,503	0	-100%	0	-100%
Total Other Public Services	\$ 2,080,847	\$ 2,619,993	\$ 2,896,728	\$ 2,714,946	-6%	\$ 1,533,579	-47%
NON-DEPARTMENTAL							
Non-departmental & Risk Insurances	8,773,128	8,280,770	395,280	410,000	4%	527,009	33%
Transfer to Funds (Capital, Debt, Technology)	26,286,919	25,244,137	23,186,394	27,322,626	18%	28,020,255	21%
Total Non-departmental	\$ 35,060,047	\$ 33,524,907	\$ 23,581,674	\$ 27,732,626	18%	\$ 28,547,264	21%
Total General Fund Expenditures	\$ 165,983,477	\$ 164,023,921	\$ 163,451,793	\$ 169,367,506	4%	\$ 169,359,094	4%