

# Appendices of Supporting Budget Documents



**CITY OF SUFFOLK, VIRGINIA  
FISCAL YEAR 2011-12' OPERATING AND CAPITAL BUDGET**

**Personnel Summary**

|                                       | <b>2008-2009<br/>Budget</b> | <b>2009-2010<br/>Budget</b> | <b>2010-2011<br/>Budget</b> | <b>2011-2012<br/>Budget</b> |
|---------------------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>General Fund:</b>                  |                             |                             |                             |                             |
| General Government:                   |                             |                             |                             |                             |
| City Council                          | 10                          | 10                          | 10                          | 10                          |
| City Manager                          | 6                           | 6                           | 6                           | 6                           |
| Budget & Strategic Planning           | 4                           | 4                           | 4                           | 4                           |
| City Attorney                         | 9                           | 9                           | 9                           | 9                           |
| Human Resources                       | 8                           | 8                           | 9                           | 9                           |
| Commissioner of Revenue               | 12                          | 12                          | 13                          | 12                          |
| Assessor                              | 16                          | 16                          | 16                          | 15                          |
| Treasurer                             | 16                          | 16                          | 16                          | 16                          |
| Finance - Administration and Accounti | 12                          | 12                          | 13                          | 13                          |
| Purchasing                            | 4                           | 4                           | 3                           | 3                           |
| Registrar                             | 2                           | 2                           | 2                           | 2                           |
| <b>Total General Government</b>       | <b>99</b>                   | <b>99</b>                   | <b>101</b>                  | <b>99</b>                   |
| Judicial:                             |                             |                             |                             |                             |
| Circuit Court Judges                  | 2                           | 2                           | 2                           | 2                           |
| Circuit Court - Clerk's Office        | 14                          | 14                          | 14                          | 14                          |
| Sheriff                               | 25                          | 25                          | 25                          | 25                          |
| Commonwealth Attorney                 | 29                          | 29                          | 23                          | 23                          |
| <b>Total Judicial</b>                 | <b>70</b>                   | <b>70</b>                   | <b>64</b>                   | <b>64</b>                   |
| Public Safety:                        |                             |                             |                             |                             |
| Police                                |                             |                             |                             |                             |
| Administration and Officers           | 207                         | 207                         | 211                         | 214                         |
| Emergency Communications              | 28                          | 28                          | 28                          | 27                          |
| Animal Shelter and Management         | 10                          | 10                          | 10                          | 10                          |
| Community Development (Inspections    | 27                          | 27                          | 27                          | 27                          |
| Fire                                  |                             |                             |                             |                             |
| Fire and Rescue                       | 222                         | 222                         | 227                         | 253                         |
| Fire Prevention                       | 5                           | 5                           | 0                           | 0                           |
| <b>Total Public Safety</b>            | <b>499</b>                  | <b>499</b>                  | <b>503</b>                  | <b>531</b>                  |

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|   | <b>2008-2009</b> | <b>2009-2010</b> | <b>2010-2011</b> | <b>2011-2012</b> |
|---|------------------|------------------|------------------|------------------|
|   | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    | <b>Budget</b>    |
| <b>Public Works:</b>                        |                  |                  |                  |                  |
| Public Works                                |                  |                  |                  |                  |
| Administration                              | 5                | 5                | 4                | 2                |
| Refuse Collection                           | 45               | 44               | 42               | 0                |
| Grounds Maintenance                         | 18               | 4                | 4                | 4                |
| Capital Programs & Facilities               | 6                | 21               | 23               | 24               |
| <b>Total Public Works</b>                   | <b>74</b>        | <b>74</b>        | <b>73</b>        | <b>30</b>        |
| <b>Health and Welfare:</b>                  |                  |                  |                  |                  |
| Social Services                             | 104              | 104              | 104              | 104              |
| Comprehensive Services Act                  | 1                | 1                | 1                | 1                |
| <b>Total Health and Welfare</b>             | <b>105</b>       | <b>105</b>       | <b>105</b>       | <b>105</b>       |
| <b>Parks, Recreation and Cultural:</b>      |                  |                  |                  |                  |
| Parks and Recreation                        |                  |                  |                  |                  |
| Administration                              | 4                | 4                | 4                | 5                |
| Support Services                            | 4                | 4                | 5                | 5                |
| Parks, Gateway and Facility Mainte          | 23               | 23               | 23               | 19               |
| Recreation                                  | 18               | 18               | 18               | 16               |
| Library                                     | 34               | 34               | 32               | 31               |
| <b>Total Parks, Recreation and Cultural</b> | <b>83</b>        | <b>83</b>        | <b>82</b>        | <b>76</b>        |
| <b>Community Development:</b>               |                  |                  |                  |                  |
| Planning                                    | 16               | 16               | 16               | 15               |
| Geographic Information System               | 5                | 5                | 0                | 0                |
| Economic Development                        | 6                | 5                | 5                | 5                |
| Tourism                                     | 3                | 3                | 3                | 3                |
| Media & Community Relations                 | 6                | 6                | 7                | 7                |
| <b>Total Community Development</b>          | <b>36</b>        | <b>35</b>        | <b>31</b>        | <b>30</b>        |
| <b>Other Public Services:</b>               |                  |                  |                  |                  |
| Aviation Facilities                         | 3                | 3                | 3                | 0                |
| <b>Total Other Public Services</b>          | <b>3</b>         | <b>3</b>         | <b>3</b>         | <b>0</b>         |
| <b>Total General Fund</b>                   | <b>969</b>       | <b>968</b>       | <b>962</b>       | <b>935</b>       |
| <b>Special Revenue Funds:</b>               |                  |                  |                  |                  |
| Transit                                     | 0                | 0                | 0                | 0                |
| Aviation Facilities                         | 0                | 0                | 0                | 3                |
| Road Maintenance                            |                  |                  |                  |                  |
| Road Maintenance                            | 95               | 96               | 98               | 98               |
| Traffic Engineering                         | 23               | 23               | 23               | 23               |
| <b>Total Special Revenue Funds</b>          | <b>118</b>       | <b>119</b>       | <b>121</b>       | <b>124</b>       |

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|                                     | 2008-2009<br>Budget | 2009-2010<br>Budget | 2010-2011<br>Budget | 2011-2012<br>Budget |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Enterprise Fund:</b>             |                     |                     |                     |                     |
| Public Utilities                    |                     |                     |                     |                     |
| Administration                      | 6                   | 9                   | 8                   | 9                   |
| Customer Service                    | 18                  | 18                  | 18                  | 18                  |
| Line Maintenance                    | 26                  | 27                  | 27                  | 27                  |
| Maintenance                         | 20                  | 20                  | 20                  | 23                  |
| Water Production                    | 29                  | 29                  | 29                  | 28                  |
| Engineering                         | 17                  | 17                  | 17                  | 15                  |
| Refuse Services                     |                     |                     |                     |                     |
| Refuse Services                     | 0                   | 0                   | 0                   | 43                  |
| Stormwater Utility                  |                     |                     |                     |                     |
| Engineering                         | 27                  | 27                  | 28                  | 28                  |
| Mosquito Control                    | 7                   | 7                   | 7                   | 7                   |
| <b>Total Enterprise Funds</b>       | <b>150</b>          | <b>154</b>          | <b>154</b>          | <b>198</b>          |
| <b>Internal Service Funds:</b>      |                     |                     |                     |                     |
| Fleet Management                    | 26                  | 26                  | 26                  | 21                  |
| Information Technology              | 13                  | 13                  | 21                  | 24                  |
| Risk Management                     | 2                   | 2                   | 3                   | 5                   |
| <b>Total Internal Service Funds</b> | <b>41</b>           | <b>41</b>           | <b>50</b>           | <b>50</b>           |
| <b>Total All Funds</b>              | <b>1,278</b>        | <b>1,282</b>        | <b>1,287</b>        | <b>1,307</b>        |