

CITY OF SUFFOLK, VIRGINIA  
 FY 2013-14 OPERATING AND CAPITAL BUDGET

GENERAL FUND  
 Expenditure Summary

	2010-2011	2011-2012	2012-2013	2013-2014	%	2013-2014	Budget
	Actual	Actual	Budget	Request	Incr	Adopted	% Change
<b>GENERAL GOVERNMENT</b>							
City Council	\$ 327,487	\$ 411,975	\$ 426,041	\$ 426,041	0%	\$ 452,810	6%
City Manager	777,943	948,705	1,085,759	1,085,759	0%	1,111,820	2%
Budget & Strategic Planning	386,660	435,482	448,812	448,812	0%	366,526	-18%
City Attorney	841,297	928,412	981,871	987,871	1%	989,765	1%
Human Resources	1,063,794	998,016	1,053,977	1,357,477	29%	1,047,350	-1%
Commissioner of the Revenue	856,064	964,308	950,249	950,249	0%	974,360	3%
Assessor	1,317,889	1,252,819	1,444,507	1,444,507	0%	1,488,274	3%
Treasurer	1,197,642	1,326,440	1,337,236	1,400,837	5%	1,441,536	8%
Finance	1,116,631	1,308,290	1,291,173	1,291,173	0%	1,390,082	8%
Purchasing	281,809	345,265	314,078	314,078	0%	327,153	4%
Registrar	242,370	393,652	382,203	587,341	54%	359,509	-6%
<b>Total General Government</b>	<b>\$ 8,409,585</b>	<b>\$ 9,313,364</b>	<b>\$ 9,715,904</b>	<b>\$ 10,294,143</b>	<b>6%</b>	<b>\$ 9,949,184</b>	<b>2%</b>
<b>JUDICIAL</b>							
Circuit Court Judges	158,078	176,567	184,519	184,519	0%	188,217	2%
General District Court	45,791	55,614	60,133	60,133	0%	61,076	2%
Magistrate's Office	16,556	16,819	16,940	16,940	0%	17,127	1%
Juvenile & Domestic Relations Court	19,182	22,794	21,322	21,922	3%	22,215	4%
Court Services Unit	809,809	920,884	906,734	906,734	0%	907,175	0%
Clerk of the Circuit Court	1,189,236	1,286,534	1,295,815	1,295,815	0%	1,290,553	0%
Sheriff	1,804,602	2,050,762	2,245,890	2,248,267	0%	2,239,001	0%
Commonwealth's Attorney	2,303,155	2,508,624	2,720,800	2,737,800	1%	2,772,832	2%
<b>Total Judicial</b>	<b>\$ 6,346,409</b>	<b>\$ 7,038,600</b>	<b>\$ 7,452,153</b>	<b>\$ 7,472,130</b>	<b>0%</b>	<b>\$ 7,498,196</b>	<b>1%</b>
<b>PUBLIC SAFETY</b>							
Police	15,852,543	17,646,762	19,250,244	19,472,325	1%	19,894,855	3%
Police - Emergency Communications	1,414,980	1,749,845	1,626,581	1,626,581	0%	1,665,311	2%
Animal Shelter and Management	548,409	1,073,673	702,127	705,127	0%	803,175	14%
Community Development Services	1,981,433	2,443,897	2,460,873	2,460,873	0%	2,308,674	-6%
Fire and Rescue	17,594,661	21,403,076	22,480,641	22,530,641	0%	22,531,958	0%
Fire and Rescue - Emergency Management	25,139	32,386	57,654	57,654	0%	13,416	-77%
Western Tidewater Regional Jail	1,965,834	2,575,604	2,588,491	2,588,491	0%	2,588,491	0%
<b>Total Public Safety</b>	<b>\$ 39,382,999</b>	<b>\$ 46,925,242</b>	<b>\$ 49,166,611</b>	<b>\$ 49,441,692</b>	<b>1%</b>	<b>\$ 49,805,880</b>	<b>1%</b>
<b>PUBLIC WORKS</b>							
Public Works - Administration	932,322	740,749	638,531	790,581	24%	837,932	31%
Public Works - Refuse Collection	3,299,930	0	0	0	-	0	-
Public Works - Grounds Maintenance	423,581	480,997	582,414	582,414	0%	574,129	-1%
Capital Programs & Facilities	2,587,151	3,262,274	3,005,935	3,005,935	0%	3,086,154	3%
<b>Total Public Works</b>	<b>\$ 7,242,984</b>	<b>\$ 4,484,020</b>	<b>\$ 4,226,880</b>	<b>\$ 4,378,930</b>	<b>4%</b>	<b>\$ 4,498,214</b>	<b>6%</b>

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<b>HEALTH &amp; WELFARE</b>							
Social Services	10,497,416	10,394,871	11,226,274	11,447,722	2%	11,446,654	2%
Comprehensive Services Act	1,465,948	1,310,378	1,792,494	1,788,977	0%	1,837,409	3%
Western Tidewater Health District	800,000	800,000	840,000	840,000	0%	840,000	0%
Western Tidewater Community Service Board	281,152	281,152	281,152	289,586	3%	281,152	0%
<b>Total Health &amp; Welfare</b>	<b>\$ 13,044,516</b>	<b>\$ 12,786,402</b>	<b>\$ 14,139,919</b>	<b>\$ 14,366,285</b>	<b>2%</b>	<b>\$ 14,405,215</b>	<b>2%</b>
<b>EDUCATION</b>							
Transfer to School Operating - Local Support	46,648,209	44,151,993	47,163,719	56,134,305	19%	50,175,158	6%
<b>Total Education</b>	<b>\$ 46,648,209</b>	<b>\$ 44,151,993</b>	<b>\$ 47,163,719</b>	<b>\$ 56,134,305</b>	<b>19%</b>	<b>\$ 50,175,158</b>	<b>6%</b>
<b>PARKS, RECREATION &amp; CULTURAL</b>							
Parks and Recreation - Administration	649,621	1,205,969	1,212,791	1,212,791	0%	1,334,810	10%
Parks and Recreation - Support Services	372,489	380,559	414,236	421,899	2%	475,280	15%
Parks and Recreation - Parks, Gateways & Maint.	1,611,251	1,633,060	1,713,850	1,713,850	0%	1,642,149	-4%
Parks and Recreation - Recreation	1,728,382	1,702,006	1,764,261	2,182,052	24%	1,962,071	11%
Library	1,939,775	2,479,962	2,692,230	2,703,632	0%	2,679,701	0%
<b>Total Parks, Recreation &amp; Cultural</b>	<b>\$ 6,301,517</b>	<b>\$ 7,401,555</b>	<b>\$ 7,797,367</b>	<b>\$ 8,234,223</b>	<b>6%</b>	<b>\$ 8,094,011</b>	<b>4%</b>
<b>COMMUNITY DEVELOPMENT</b>							
Planning and Community Development	1,093,749	1,336,394	1,392,424	1,392,424	0%	1,359,234	-2%
Economic Development	1,287,779	1,171,468	793,090	793,090	0%	812,222	2%
Tourism Division	411,129	388,145	500,842	500,842	0%	543,451	9%
Media and Community Relations	547,673	529,704	645,826	645,826	0%	573,322	-11%
Virginia Cooperative Extension Service	39,375	33,489	76,154	76,154	0%	72,735	-4%
<b>Total Community Development</b>	<b>\$ 3,379,704</b>	<b>\$ 3,459,200</b>	<b>\$ 3,408,336</b>	<b>\$ 3,408,336</b>	<b>0%</b>	<b>\$ 3,360,964</b>	<b>-1%</b>
<b>OTHER PUBLIC SERVICES</b>							
Local and Regional Organizations	7,394,681	1,576,007	986,305	4,715,586	378%	971,591	-1%
Aviation Facilities	967,903	0	0	0	-	0	-
<b>Total Other Public Services</b>	<b>\$ 8,362,584</b>	<b>\$ 1,576,007</b>	<b>\$ 986,305</b>	<b>\$ 4,715,586</b>	<b>378%</b>	<b>\$ 971,591</b>	<b>-1%</b>
<b>NON-DEPARTMENTAL</b>							
Non-departmental	6,989,099	455,440	163,382	423,000	159%	423,000	159%
Transfer to Funds (Capital, Debt, Transit, Aviation)	27,212,093	28,707,214	29,352,784	30,154,962	3%	30,154,962	3%
<b>Total Non-departmental</b>	<b>\$ 34,201,191</b>	<b>\$ 29,162,653</b>	<b>\$ 29,516,166</b>	<b>\$ 30,577,962</b>	<b>4%</b>	<b>\$ 30,577,962</b>	<b>4%</b>
<b>Total General Fund Expenditures</b>	<b>\$ 173,319,698</b>	<b>\$ 166,299,036</b>	<b>\$ 173,573,360</b>	<b>\$ 189,023,593</b>	<b>9%</b>	<b>\$ 179,336,375</b>	<b>3%</b>