

**CITY OF SUFFOLK, VIRGINIA
FY 2010-11 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND
Expenditure Summary**

	2007-2008	2008-2009	2009-2010	2010-2011	%	2010-2011	Bdgt
	Actual	Actual	Budget	Request	Incr	Budget	% Chng
GENERAL GOVERNMENT							
City Council	\$ 362,584	\$ 357,951	\$ 324,142	\$ 352,431	9%	\$ 336,701	4%
City Manager	577,715	813,490	793,757	822,017	4%	819,702	3%
Deputy City Manager - Development	227,842	0	0	0	-	0	-
Assistant City Manager - Administration	500,685	0	0	0	-	0	-
Budget & Strategic Planning	0	369,054	416,130	416,430	0%	383,929	-8%
City Attorney	797,612	874,641	885,120	896,442	1%	887,684	0%
Human Resources	938,605	965,912	982,095	1,208,922	23%	959,284	-2%
Commissioner of the Revenue	769,538	832,101	845,304	912,643	8%	899,085	6%
Assessor	1,052,115	925,640	1,025,296	1,037,793	1%	1,176,088	15%
Treasurer	1,215,225	1,308,121	1,243,996	1,419,801	14%	1,202,754	-3%
Finance	919,788	973,926	1,032,689	1,146,235	11%	1,243,297	20%
Purchasing	303,420	307,669	337,846	299,978	-11%	286,175	-15%
Registrar	280,847	328,052	284,485	359,578	26%	264,829	-7%
Total General Government	\$ 7,945,976	\$ 8,056,559	\$ 8,170,860	\$ 8,872,270	9%	8,459,527	4%
JUDICIAL							
Circuit Court Judges	149,536	156,891	156,196	171,951	10%	157,387	1%
General District Court	67,355	74,162	79,049	124,000	57%	63,840	-19%
Magistrate's Office	13,692	18,922	19,654	20,638	5%	19,270	-2%
Juvenile & Domestic Relations Court	21,761	23,380	22,519	23,659	5%	21,173	-6%
Court Services Unit	839,349	706,055	872,435	873,543	0%	872,872	0%
Clerk of the Circuit Court	1,134,599	1,200,238	1,078,786	1,088,835	1%	1,086,362	1%
Sheriff	1,815,247	1,863,131	1,894,563	1,909,749	1%	1,933,607	2%
Commonwealth's Attorney	2,469,903	2,591,809	2,603,431	2,663,289	2%	2,308,390	-11%
Total Judicial	\$ 6,511,442	\$ 6,634,589	\$ 6,726,632	\$ 6,875,664	2%	6,462,901	-4%
PUBLIC SAFETY							
Police	14,180,836	14,597,462	14,604,214	15,661,062	7%	15,462,502	6%
Police - Emergency Communications	1,328,959	1,428,187	1,476,747	1,718,848	16%	1,493,211	1%
Animal Shelter and Management	441,048	485,656	551,516	655,352	19%	563,649	2%
Community Development Services	1,948,576	1,958,081	2,014,248	2,110,489	5%	2,051,512	2%
Fire and Rescue	14,096,285	15,198,514	16,561,509	18,963,767	15%	17,292,735	4%
Fire and Rescue - Fire Prevention Bureau	329,467	329,328	0	0	-	0	-
Fire and Rescue - Emergency Management	626,395	14,051	17,483	33,728	93%	26,615	52%
Western Tidewater Regional Jail	138,000	153,021	306,042	1,965,834	542%	1,965,834	542%
Total Public Safety	\$ 33,089,567	\$ 34,164,299	\$ 35,531,759	\$ 41,109,080	16%	38,856,059	9%
PUBLIC WORKS							
Public Works - Administration	624,174	1,046,292	999,386	1,226,647	23%	1,112,820	11%
Public Works - Refuse Collection	3,399,110	3,499,899	3,771,566	3,590,721	-5%	3,367,070	-11%
Public Works - General Services	2,566,982	2,161,284	443,596	474,839	7%	428,122	-3%
Capital Programs & Facilities	226,824	685,936	2,559,498	2,886,294	13%	2,763,949	8%
Total Public Works	\$ 6,817,090	\$ 7,393,411	\$ 7,774,046	\$ 8,178,501	5%	7,671,961	-1%

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HEALTH & WELFARE							
Social Services	9,460,495	10,159,262	11,593,961	11,504,946	-1%	11,292,304	-3%
Comprehensive Services Act	1,560,259	1,423,345	1,801,024	1,888,747	5%	1,882,602	5%
Western Tidewater Health District	690,500	713,600	821,387	890,067	8%	800,000	-3%
Western Tidewater Community Service Board	293,810	302,315	281,152	293,810	5%	281,152	0%
Total Health & Welfare	\$ 12,005,064	\$ 12,598,523	\$ 14,497,524	\$ 14,577,570	1%	14,256,058	-2%
EDUCATION							
Transfer to School Operating - Local Support	45,999,422	48,472,909	45,053,345	45,063,719	0%	45,063,719	0%
Total Education	\$ 45,999,422	\$ 48,472,909	\$ 45,053,345	\$ 45,063,719	0%	45,063,719	0%
PARKS, RECREATION & CULTURAL							
Parks and Recreation - Administration	580,562	592,195	610,070	574,319	-6%	582,543	-5%
Parks and Recreation - Support Services	314,625	306,702	353,617	412,146	17%	354,595	0%
Parks and Recreation - Parks, Gateways & Mai	1,462,794	1,635,127	1,644,096	1,711,177	4%	1,672,031	2%
Parks and Recreation - Recreation	1,490,440	1,643,816	1,771,166	2,049,286	16%	1,814,192	2%
Library	2,070,818	2,368,829	2,125,279	2,444,903	15%	2,052,903	-3%
Total Parks, Recreation & Cultural	\$ 5,919,239	\$ 6,546,670	\$ 6,504,228	\$ 7,191,831	11%	6,476,264	0%
COMMUNITY DEVELOPMENT							
Planning and Community Development	1,060,733	1,206,613	1,221,005	1,318,410	8%	1,277,605	5%
Geographic Information System	252,227	471,974	555,237	568,331	2%	0	-100%
Economic Development	1,242,130	2,297,902	1,041,155	1,874,657	80%	902,752	-13%
Tourism Division	458,906	488,841	440,103	495,804	13%	427,032	-3%
Media and Community Relations	433,665	445,147	501,080	600,304	20%	557,912	11%
Virginia Cooperative Extension Service	65,281	65,147	78,009	78,107	0%	73,264	-6%
Total Community Development	\$ 3,512,942	\$ 4,975,625	\$ 3,836,588	\$ 4,935,613	29%	3,238,565	-16%
OTHER PUBLIC SERVICES							
Local and Regional Organizations	1,082,365	1,180,891	1,762,396	4,239,942	141%	1,829,225	4%
Aviation Facilities	986,243	899,955	1,009,777	1,083,988	7%	1,022,147	1%
Total Other Public Services	\$ 2,068,608	\$ 2,080,847	\$ 2,772,173	\$ 5,323,930	92%	2,851,372	3%
NON-DEPARTMENTAL							
Non-departmental Fringe Benefits & Insurance	7,344,046	8,773,128	8,518,919	6,933,642	-19%	6,928,974	-19%
Transfer to Other Funds	23,781,400	26,286,919	24,888,857	23,186,394	-7%	23,186,394	-7%
Total Non-departmental	\$ 31,125,446	\$ 35,060,047	\$ 33,407,776	\$ 30,120,036	-10%	30,115,368	-10%
Total General Fund Expenditures	\$ 154,994,795	\$ 165,983,477	\$ 164,274,930	\$ 172,248,214	5%	163,451,793	-1%