

CITY OF SUFFOLK, VIRGINIA
FISCAL YEAR 2010-11' OPERATING AND CAPITAL BUDGET

Personnel Summary

	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget
General Fund:				
General Government:				
City Council	9	10	10	10
City Manager	5	6	6	6
Budget & Strategic Planning	0	4	4	4
Asst City Manager - Development	2	0	0	0
Asst City Manager- Administration	6	0	0	0
City Attorney	9	9	9	9
Human Resources	8	8	8	9
Commissioner of Revenue	12	12	12	13
City Assessor	13	16	16	16
Treasurer	16	16	16	16
Finance - Administration and Accounti:	11	12	12	13
Purchasing	5	4	4	3
Registrar	2	2	2	2
Total General Government	98	99	99	101
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	29	23
Total Judicial	70	70	70	64
Public Safety:				
Police				
Administration and Officers	206	207	207	211
Emergency Communications	26	28	28	28
Animal Shelter and Management	9	10	10	10
Community Development (Inspections)	27	27	27	27
Fire				
Fire and Rescue	197	222	222	227
Fire Prevention	3	5	5	0
Total Public Safety	468	499	499	503

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Public Works:				
Public Works				
Administration	6	5	5	4
Refuse Collection	46	45	44	42
General Services	27	18	4	4
Capital Programs & Facilities	3	6	21	23
Total Public Works	82	74	74	73
Health and Welfare:				
Social Services	102	104	104	104
Comprehensive Services Act	1	1	1	1
Total Health and Welfare	103	105	105	105
Parks, Recreation and Cultural:				
Parks and Recreation				
Administration	4	4	4	4
Support Services	4	4	4	5
Parks, Gateway and Facility Mainte	22	23	23	23
Recreation	12	18	18	18
Library	34	34	34	32
Total Parks, Recreation and Cultural	76	83	83	82
Community Development:				
Planning	16	16	16	16
Geographic Information System	3	5	5	0
Economic Development	8	6	5	5
Tourism	3	3	3	3
Media & Community Relations	5	6	6	7
Total Community Development	35	36	35	31
Other Public Services:				
Aviation Facilities	3	3	3	3
Total Other Public Services	3	3	3	3
Total General Fund	935	969	968	962
Special Revenue Funds:				
Transit	5	0	0	0
Road Maintenance				
Road Maintenance	94	95	96	98
Traffic Engineering	23	23	23	23
Total Special Revenue Funds	122	118	119	121

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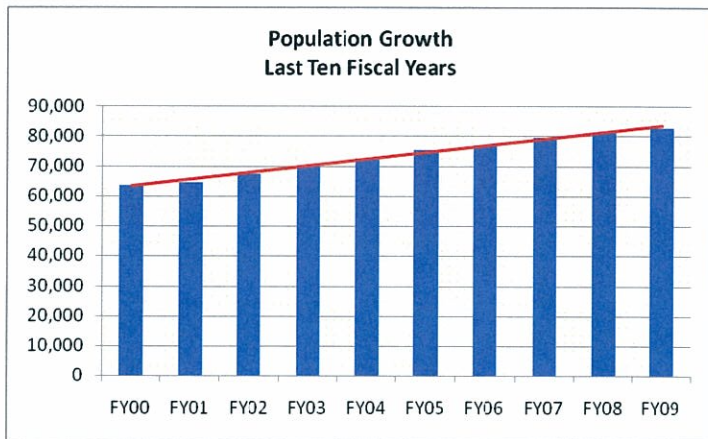
	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget
Enterprise Fund:				
Public Utilities				
Administration	8	6	9	8
Customer Service	18	18	18	18
Line Maintenance	26	26	27	27
Maintenance	20	20	20	20
Water Production	29	29	29	29
Engineering	18	17	17	17
Stormwater Utility				
Engineering	28	27	27	28
Mosquito Control	7	7	7	7
Total Enterprise Funds	154	150	154	154
Internal Service Funds:				
Fleet Management	26	26	26	26
Information Technology	13	13	13	21
Risk Management	2	2	2	3
Total Internal Service Funds	41	41	41	50
Total All Funds	1,252	1,278	1,282	1,287

City Demographics and Statistics

This section of the FY 2010-2011 Operating & Capital Budget provides a snapshot of key demographic and statistical data about the City of Suffolk. This information is used to analyze trends that may have an impact on resource allocation decisions and to ensure the City remains competitive with other jurisdictions in the Hampton Roads region.

Population Growth

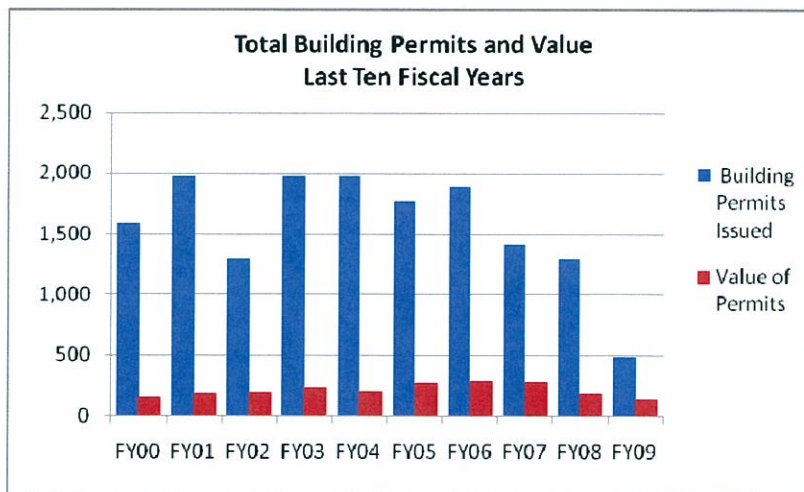
The City of Suffolk continues to be one of the fastest growing localities in the Commonwealth of Virginia. The City's population is currently estimated at 83,006 which represents a 30.4% increase over the last ten years. The City's population is projected to nearly double by the year 2030.



Source: Weldon Cooper Center for Public Service

Building Permits

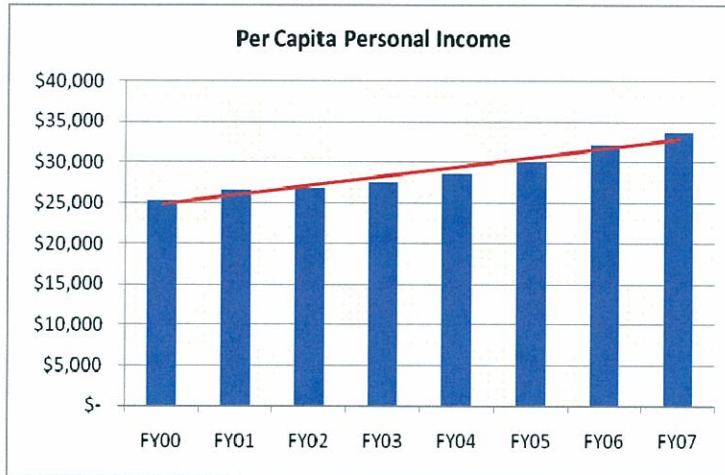
Since FY 2006, the number of building permits issued by the City has declined 74% from 1,886 permits in FY 2006 to 488 in FY 2009. Over the same time period, the value of building permits issued has also declined 54% from \$288.5M to \$134M. This clearly demonstrates the impact of the economic recession on commercial and residential construction. However, despite the decrease over the last three years, the City is well positioned to capture future growth. The City's abundance of land and close proximity to regional transportation routes and commercial and employment centers will continue to make Suffolk an attractive investment for new commercial and residential development in the Hampton Roads region.



Source: Comprehensive Annual Financial Report for FY 2009

Per Capita Personal Income

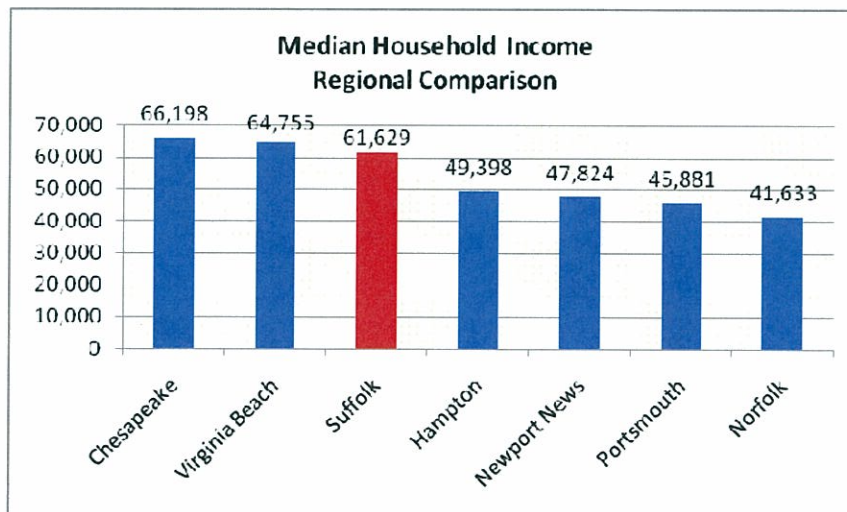
According to the most recent statistics available, Suffolk's per capita personal income is \$33,751. Per capita personal income is a measure of the total personal income of residents of an area divided by the population. Since 2000, the City's per capita personal income has increased 33.3%.



Source: Bureau of Economic Analysis

Median Household Income

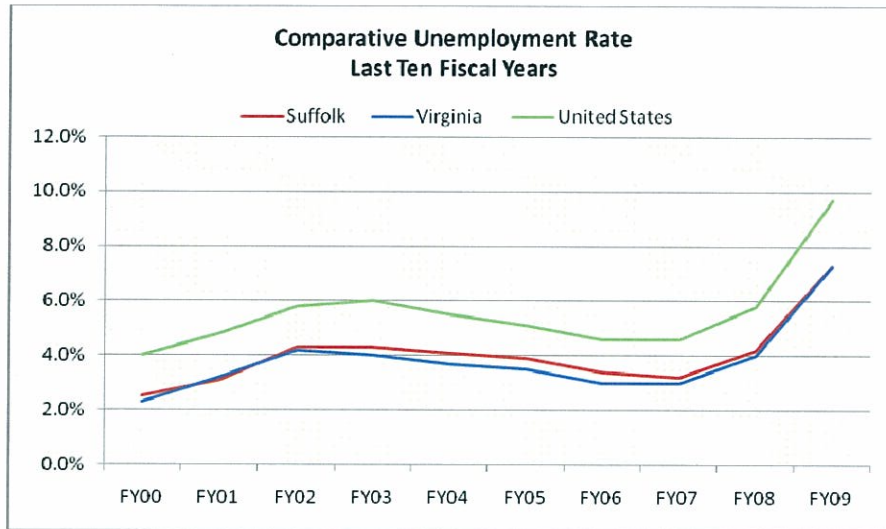
Median household income is another economic indicator that is commonly used to provide data about a geographic area. Median household income refers to the combination of two income earners within a household as opposed to per capita personal income. Suffolk's median household income is currently estimated at \$61,629. In comparison to other localities, Suffolk has the third highest median household income among the seven largest jurisdictions in the Hampton Roads region.



Source: U.S. Census Bureau, American Fact Finder, 2008 Estimate

Unemployment Rate

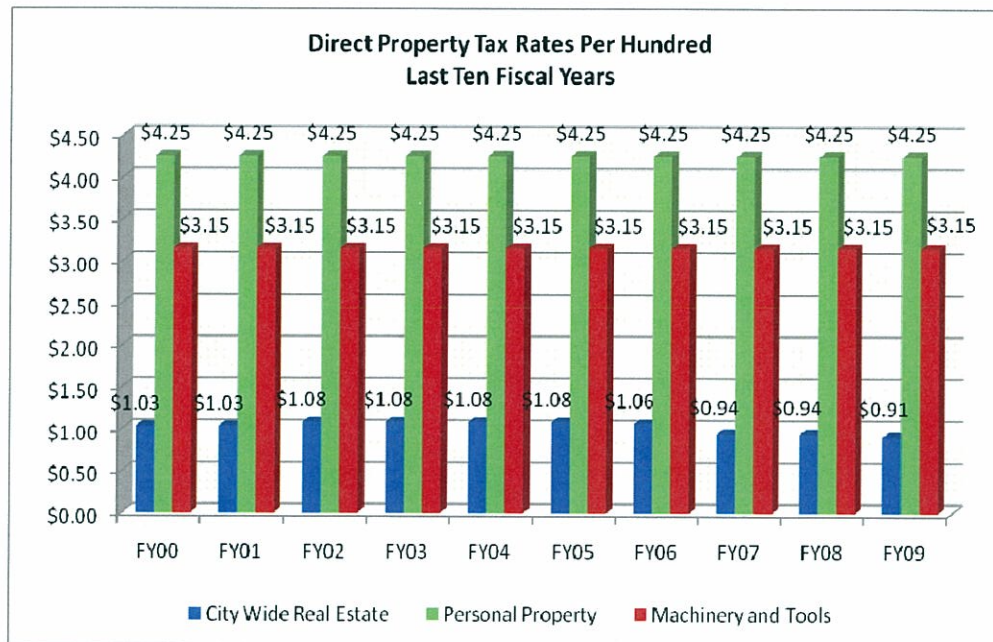
The City of Suffolk’s average annual unemployment rate has ranged from a low of 2.5% to a high of 7.3% over the last 10 years. The average annual unemployment rate in Suffolk has remained below the national average and consistent with the state average. The increase in the unemployment rate beginning in FY 2008 demonstrates the impact of the economic recession on employment in Suffolk, the Commonwealth, and the Nation.



Source: Virginia Employment Commission

Direct Property Tax Rates

The graph below provides an overview of direct property tax rates in the City of Suffolk including citywide real estate, personal property, and machinery and tools taxes.



Source: Comprehensive Annual Financial Report for FY 2009