

**CITY OF SUFFOLK, VIRGINIA
FY 2014-15 OPERATING AND CAPITAL BUDGET**

**GENERAL FUND
Expenditure Summary**

	2011-2012	2012-2013	2013-2014	2014-2015	%	2014-2015	Budget
	Actual	Actual	Budget	Request	Incr	Adopted	% Change
GENERAL GOVERNMENT							
City Council	\$ 411,975	\$ 410,743	\$ 452,810	\$ 467,450	3%	\$ 453,264	0%
City Manager	948,705	1,363,589	1,111,820	1,111,820	0%	1,116,511	0%
Budget & Strategic Planning	435,482	480,881	366,526	367,710	0%	346,910	-5%
City Attorney	928,412	963,327	989,765	995,714	1%	981,581	-1%
Human Resources	998,016	1,016,312	1,047,350	1,186,217	13%	1,085,127	4%
Commissioner of the Revenue	964,308	951,228	974,360	978,805	0%	973,436	0%
Assessor	1,252,819	1,383,729	1,488,274	1,608,710	8%	1,526,975	3%
Treasurer	1,326,440	1,394,875	1,441,536	1,545,084	7%	1,427,818	-1%
Finance	1,308,290	1,141,100	1,390,082	1,475,546	6%	1,504,888	8%
Purchasing	345,265	261,444	327,153	380,302	16%	323,743	-1%
Registrar	393,652	419,318	359,509	508,734	42%	381,412	6%
Total General Government	\$ 9,313,364	\$ 9,786,546	\$ 9,949,184	\$ 10,626,092	7%	\$ 10,121,665	2%
JUDICIAL							
Circuit Court Judges	176,567	177,633	188,217	188,360	0%	188,414	0%
General District Court	55,614	44,395	61,076	97,076	59%	60,772	0%
Magistrate's Office	16,819	14,124	17,127	18,627	9%	18,043	5%
Juvenile & Domestic Relations Court	22,794	10,721	22,215	22,215	0%	24,049	8%
Court Services Unit	920,884	948,041	907,175	911,800	1%	910,624	0%
Clerk of the Circuit Court	1,286,534	1,346,956	1,290,553	1,305,769	1%	1,270,353	-2%
Sheriff	2,050,762	2,143,701	2,239,001	2,239,000	0%	2,222,313	-1%
Commonwealth's Attorney	2,508,624	2,690,603	2,772,832	2,788,980	1%	2,800,742	1%
Total Judicial	\$ 7,038,600	\$ 7,376,176	\$ 7,498,196	\$ 7,571,827	1%	\$ 7,495,309	0%
PUBLIC SAFETY							
Police	17,646,762	18,720,361	19,894,855	20,679,332	4%	19,578,081	-2%
Police - Emergency Communications	1,749,845	1,479,868	1,665,311	1,724,862	4%	1,595,302	-4%
Animal Shelter Management	1,073,673	740,013	803,175	896,150	12%	826,101	3%
Community Development Services	2,443,897	2,935,346	2,308,674	2,438,377	6%	2,345,004	2%
Fire and Rescue	21,403,076	22,562,635	22,531,958	24,443,234	8%	22,569,051	0%
Fire and Rescue - Emergency Management	32,386	51,397	13,416	57,439	328%	19,151	43%
Western Tidewater Regional Jail	2,575,604	2,588,491	2,588,491	4,082,253	58%	2,588,491	0%
Total Public Safety	\$ 46,925,242	\$ 49,078,110	\$ 49,805,880	\$ 54,321,647	9%	\$ 49,521,182	-1%
PUBLIC WORKS							
Public Works - Administration	740,749	722,542	837,932	849,482	1%	844,963	1%
Public Works - Grounds Maintenance	480,997	1,027,342	574,129	576,428	0%	-	-100%
Capital Programs & Facilities	3,262,274	2,877,681	3,086,154	3,088,716	0%	2,896,753	-6%
Total Public Works	\$ 4,484,020	\$ 4,627,565	\$ 4,498,214	\$ 4,514,626	0%	\$ 3,741,715	-17%

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HEALTH & WELFARE							
Social Services	10,394,871	10,277,464	11,446,654	11,601,822	1%	11,574,689	1%
Comprehensive Services Act	1,310,378	1,445,927	1,837,409	1,802,821	-2%	1,810,142	-1%
Western Tidewater Health District	800,000	840,000	840,000	840,000	0%	840,000	0%
Western Tidewater Community Service Board	281,152	281,152	281,152	351,240	25%	281,152	0%
Total Health & Welfare	\$ 12,786,402	\$ 12,844,543	\$ 14,405,215	\$ 14,595,883	1%	\$ 14,505,982	1%
EDUCATION							
Transfer to School Operating - Local Support	44,151,993	49,163,443	50,175,158	53,193,952	6%	50,193,952	0%
Total Education	\$ 44,151,993	\$ 49,163,443	\$ 50,175,158	\$ 53,193,952	6%	\$ 50,193,952	0%
PARKS, RECREATION & CULTURAL							
Parks and Recreation - Administration	1,205,969	1,185,956	1,334,810	1,274,540	-5%	1,380,440	3%
Parks and Recreation - Office on Youth	-	-	-	131,741	-	132,454	-
Parks and Recreation - Support Services	380,559	460,494	475,280	521,668	10%	466,828	-2%
Parks and Recreation - Parks, Gateways & Maint.	1,633,060	1,692,146	1,642,149	1,943,145	18%	1,847,546	13%
Parks and Recreation - Grounds Maintenance	-	-	-	-	-	560,687	-
Parks and Recreation - Recreation	1,702,006	1,689,049	1,962,071	1,971,388	0%	2,015,533	3%
Library	2,479,962	2,514,581	2,679,701	2,909,856	9%	2,697,690	1%
Total Parks, Recreation & Cultural	\$ 7,401,555	\$ 7,542,226	\$ 8,094,011	\$ 8,752,338	8%	\$ 9,101,177	12%
COMMUNITY DEVELOPMENT							
Planning and Community Development	1,336,394	1,376,987	1,359,234	1,365,421	0%	1,312,326	-3%
Economic Development	1,171,468	1,648,225	812,222	836,647	3%	823,652	1%
Tourism	388,145	442,658	543,451	574,150	6%	553,274	2%
Media and Community Relations	529,704	548,747	573,322	635,214	11%	586,541	2%
Virginia Cooperative Extension Service	33,489	42,063	72,735	74,401	2%	73,853	2%
Total Community Development	\$ 3,459,200	\$ 4,058,680	\$ 3,360,964	\$ 3,485,833	4%	\$ 3,349,645	0%
OTHER PUBLIC SERVICES							
Local and Regional Organizations	1,576,007	985,949	971,591	4,757,250	390%	971,905	0%
Total Other Public Services	\$ 1,576,007	\$ 985,949	\$ 971,591	\$ 4,757,250	390%	\$ 971,905	0%
NON-DEPARTMENTAL							
Non-departmental	455,440	474,542	483,000	483,000	0%	303,089	-37%
Transfer to Funds (Capital, Debt, Transit, Aviation)	29,162,653	28,980,554	30,637,962	31,972,768	4%	30,892,837	1%
Total Non-departmental	\$ 29,618,093	\$ 29,455,096	\$ 31,120,962	\$ 32,455,768	4%	\$ 31,195,926	0%
Total General Fund Expenditures	\$ 166,754,476	\$ 174,918,334	\$ 179,879,375	\$ 194,275,216	8%	\$ 180,198,458	0.2%