

Appendices of Supporting Budget Documents



**CITY OF SUFFOLK, VIRGINIA
FISCAL YEAR 2014-15' OPERATING AND CAPITAL BUDGET**

Personnel Summary

	2011-2012 Budget	2012-2013 Budget	2013-2014 Budget	2014-2015 Budget
General Fund:				
General Government:				
City Council	2	2	2	2
City Manager	6	7	7	7
Budget & Strategic Planning	4	4	4	4
City Attorney	9	9	9	9
Human Resources	9	9	10	10
Commissioner of Revenue	12	12	12	12
Assessor	15	16	16	17
Treasurer	16	16	15	15
Finance - Administration and Accounting	13	14	14	16
Purchasing	3	3	4	4
Registrar	2	2	2	2
Total General Government	91	94	95	98
Judicial:				
Circuit Court Judges	2	2	2	2
Clerk of the Circuit Court	14	14	14	14
Sheriff	25	25	25	25
Commonwealth Attorney	23	24	24	24
Total Judicial	64	65	65	65
Public Safety:				
Police				
Administration and Officers	214	214	214	213
Emergency Communications	27	27	27	27
Animal Shelter Management	10	10	10	10
Community Development	27	27	26	26
Fire and Rescue	253	253	253	252
Total Public Safety	531	531	530	528
Public Works:				
Public Works				
Administration	2	2	2	2
Grounds Maintenance	4	4	4	0
Capital Programs & Facilities	24	24	24	24
Total Public Works	30	30	30	26
Health and Welfare:				
Social Services	104	104	103	103
Comprehensive Services Act	1	1	2	2
Total Health and Welfare	105	105	105	105

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Personnel Summary

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Parks, Recreation and Cultural:				
Parks and Recreation				
Administration	5	5	5	4
Office on Youth	0	0	0	2
Support Services	5	5	6	6
Parks, Gateway and Facility Maintenance	19	19	19	19
Grounds Maintenance	0	0	0	4
Recreation	16	16	22	21
Library	31	31	31	31
Total Parks, Recreation and Cultural	76	76	83	87
Community Development:				
Planning	15	14	14	14
Economic Development	5	5	5	5
Tourism	3	3	3	3
Media & Community Relations	7	6	6	6
Total Community Development	30	28	28	28
Total General Fund	927	929	936	937
Special Revenue Funds:				
Transit	0	0	0	0
Aviation Facilities	3	3	3	3
Road Maintenance				
Road Maintenance	98	99	101	99
Traffic Engineering	23	23	23	23
Total Special Revenue Funds	124	125	127	125
Enterprise Fund:				
Public Utilities				
Administration	9	9	8	9
Customer Service	18	18	18	18
Line Maintenance	27	27	26	27
Maintenance	23	25	26	25
Water Production	28	28	30	30
Engineering	15	15	15	15
Refuse Services				
Refuse Services	43	42	41	40
Stormwater Utility				
Engineering	28	28	31	38
Mosquito Control	7	7	7	7
Total Enterprise Funds	198	199	202	209

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Internal Service Funds:				
Fleet Management	21	21	21	21
Information Technology	24	24	25	25
Risk Management	5	5	4	4
Total Internal Service Funds	50	50	50	50
Total All Funds	1,299	1,303	1,315	1,321