

# Appendices of Supporting Budget Documents



**CITY OF SUFFOLK, VIRGINIA**  
**FISCAL YEAR 2013-14' OPERATING AND CAPITAL BUDGET**

**Personnel Summary**

	<b>2010-2011 Budget</b>	<b>2011-2012 Budget</b>	<b>2012-2013 Budget</b>	<b>2013-2014 Budget</b>
<b>General Fund:</b>				
General Government:				
City Council	2	2	2	2
City Manager	6	6	7	7
Budget & Strategic Planning	4	4	4	4
City Attorney	9	9	9	9
Human Resources	9	9	9	10
Commissioner of Revenue	13	12	12	12
Assessor	16	15	16	16
Treasurer	16	16	16	15
Finance - Administration and Accounting	13	13	14	14
Purchasing	3	3	3	4
Registrar	2	2	2	2
<b>Total General Government</b>	<b>93</b>	<b>91</b>	<b>94</b>	<b>95</b>
Judicial:				
Circuit Court Judges	2	2	2	2
Circuit Court - Clerk's Office	14	14	14	14
Sheriff	25	25	25	25
Commonwealth Attorney	23	23	24	24
<b>Total Judicial</b>	<b>64</b>	<b>64</b>	<b>65</b>	<b>65</b>
Public Safety:				
Police				
Administration and Officers	211	214	214	214
Emergency Communications	28	27	27	27
Animal Shelter and Management	10	10	10	10
Community Development (Inspections)	27	27	27	26
Fire and Rescue	227	253	253	253
<b>Total Public Safety</b>	<b>503</b>	<b>531</b>	<b>531</b>	<b>530</b>

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<b>Public Works:</b>				
Public Works				
Administration	4	2	2	2
Refuse Collection	42	0	0	0
Grounds Maintenance	4	4	4	4
Capital Programs & Facilities	23	24	24	24
<b>Total Public Works</b>	<b>73</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Health and Welfare:</b>				
Social Services	104	104	104	103
Comprehensive Services Act	1	1	1	2
<b>Total Health and Welfare</b>	<b>105</b>	<b>105</b>	<b>105</b>	<b>105</b>
<b>Parks, Recreation and Cultural:</b>				
Parks and Recreation				
Administration	4	5	5	5
Support Services	5	5	5	6
Parks, Gateway and Facility Maintenance	23	19	19	19
Recreation	18	16	16	22
Library	32	31	31	31
<b>Total Parks, Recreation and Cultural</b>	<b>82</b>	<b>76</b>	<b>76</b>	<b>83</b>
<b>Community Development:</b>				
Planning	16	15	14	14
Economic Development	5	5	5	5
Tourism	3	3	3	3
Media & Community Relations	7	7	6	6
<b>Total Community Development</b>	<b>31</b>	<b>30</b>	<b>28</b>	<b>28</b>
<b>Other Public Services:</b>				
Aviation Facilities	3	0	0	0
<b>Total Other Public Services</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Fund</b>	<b>954</b>	<b>927</b>	<b>929</b>	<b>936</b>
<b>Special Revenue Funds:</b>				
Transit	0	0	0	0
Aviation Facilities	0	3	3	3
Road Maintenance				
Road Maintenance	98	98	99	101
Traffic Engineering	23	23	23	23
<b>Total Special Revenue Funds</b>	<b>121</b>	<b>124</b>	<b>125</b>	<b>127</b>

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<b>Enterprise Fund:</b>				
Public Utilities				
Administration	8	9	9	8
Customer Service	18	18	18	18
Line Maintenance	27	27	27	26
Maintenance	20	23	25	26
Water Production	29	28	28	30
Engineering	17	15	15	15
Refuse Services				
Refuse Services	0	43	42	41
Stormwater Utility				
Engineering	28	28	28	31
Mosquito Control	7	7	7	7
<b>Total Enterprise Funds</b>	<b>154</b>	<b>198</b>	<b>199</b>	<b>202</b>
<b>Internal Service Funds:</b>				
Fleet Management	26	21	21	21
Technology and General Services	21	24	24	25
Risk Management	3	5	5	4
<b>Total Internal Service Funds</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total All Funds</b>	<b>1,279</b>	<b>1,299</b>	<b>1,303</b>	<b>1,315</b>