

CITY OF SUFFOLK, VIRGINIA
 FY 2012-13 OPERATING AND CAPITAL BUDGET

GENERAL FUND
 Expenditure Summary

	2009-2010	2010-2011	2011-2012	2012-2013	%	2012-2013	Budget
	Actual	Actual	Budget	Request	Incr	Adopted	% Change
GENERAL GOVERNMENT							
City Council	\$ 320,293	\$ 327,487	\$ 430,174	\$ 440,675	2%	\$ 426,041	-1%
City Manager	822,156	777,943	853,417	860,177	1%	1,085,759	27%
Budget & Strategic Planning	394,304	386,660	432,574	432,939	0%	448,812	4%
City Attorney	875,216	841,297	920,753	940,626	2%	981,871	7%
Human Resources	870,883	1,063,794	1,122,632	1,223,334	9%	1,053,977	-6%
Commissioner of the Revenue	834,535	856,064	975,897	977,859	0%	950,249	-3%
Assessor	1,041,487	1,317,889	1,302,212	1,424,635	9%	1,444,507	11%
Treasurer	1,274,131	1,197,642	1,360,997	1,444,065	6%	1,337,236	-2%
Finance	1,112,775	1,116,631	1,384,229	1,231,693	-11%	1,291,173	-7%
Purchasing	272,311	281,809	344,626	393,263	14%	314,078	-9%
Registrar	279,416	242,370	299,642	472,281	58%	382,203	28%
Total General Government	\$ 8,097,507	\$ 8,409,585	\$ 9,427,152	\$ 9,841,547	4%	\$ 9,715,904	3%
JUDICIAL							
Circuit Court Judges	155,232	158,078	177,555	0	-100%	184,519	4%
General District Court	48,889	45,791	63,994	134,000	109%	60,133	-6%
Magistrate's Office	17,099	16,556	17,634	19,747	12%	16,940	-4%
Juvenile & Domestic Relations Court	20,968	19,182	22,578	22,578	0%	21,322	-6%
Court Services Unit	813,265	809,809	967,044	967,156	0%	906,734	-6%
Clerk of the Circuit Court	1,239,440	1,189,236	1,209,479	1,274,751	5%	1,295,815	7%
Sheriff	1,863,206	1,804,602	2,162,657	2,163,407	0%	2,245,890	4%
Commonwealth's Attorney	2,602,047	2,303,155	2,513,182	2,614,137	4%	2,720,800	8%
Total Judicial	\$ 6,760,144	\$ 6,346,409	\$ 7,134,123	\$ 7,195,776	1%	\$ 7,452,153	4%
PUBLIC SAFETY							
Police	15,119,641	15,852,543	17,943,438	18,324,645	2%	19,250,244	7%
Police - Emergency Communications	1,412,878	1,414,980	1,778,967	1,673,356	-6%	1,626,581	-9%
Animal Shelter and Management	528,205	548,409	699,129	735,768	5%	702,127	0%
Community Development Services	2,008,583	1,981,433	2,326,211	2,327,686	0%	2,460,873	6%
Fire and Rescue	16,684,318	17,594,661	21,843,065	21,716,513	-1%	22,480,641	3%
Fire and Rescue - Emergency Management	14,527	25,139	23,488	23,488	0%	57,654	145%
Western Tidewater Regional Jail	713,021	1,965,834	2,589,482	2,588,491	0%	2,588,491	0%
Total Public Safety	\$ 36,481,173	\$ 39,382,999	\$ 47,203,780	\$ 47,389,947	0%	\$ 49,166,611	4%
PUBLIC WORKS							
Public Works - Administration	994,914	932,322	720,836	752,195	4%	638,531	-11%
Public Works - Refuse Collection	3,477,094	3,299,930	780,000	0	-100%	0	-100%
Public Works - Grounds Maintenance	435,836	423,581	497,970	596,957	20%	582,414	17%
Capital Programs & Facilities	2,391,550	2,587,151	3,140,696	3,195,336	2%	3,005,935	-4%
Total Public Works	\$ 7,299,393	\$ 7,242,984	\$ 5,139,502	\$ 4,544,488	-12%	\$ 4,226,880	-18%

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HEALTH & WELFARE							
Social Services	10,768,897	10,497,416	11,764,883	11,057,067	-6%	11,226,274	-5%
Comprehensive Services Act	1,628,027	1,465,948	1,889,119	1,788,139	-5%	1,792,494	-5%
Western Tidewater Health District	821,387	800,000	800,000	890,067	11%	840,000	5%
Western Tidewater Community Service Board	281,152	281,152	281,152	281,152	0%	281,152	0%
Total Health & Welfare	\$ 13,499,463	\$ 13,044,516	\$ 14,735,155	\$ 14,016,425	-5%	\$ 14,139,919	-4%
EDUCATION							
Transfer to School Operating - Local Support	44,724,978	46,648,209	44,163,718	51,122,866	16%	47,163,719	7%
Total Education	\$ 44,724,978	\$ 46,648,209	\$ 44,163,718	\$ 51,122,866	16%	\$ 47,163,719	7%
PARKS, RECREATION & CULTURAL							
Parks and Recreation - Administration	603,965	649,621	1,231,241	1,231,241	0%	1,212,791	-1%
Parks and Recreation - Support Services	301,393	372,489	372,671	412,651	11%	414,236	11%
Parks and Recreation - Parks, Gateways & Maint.	1,544,703	1,611,251	1,644,121	1,663,621	1%	1,713,850	4%
Parks and Recreation - Recreation	1,783,326	1,728,382	1,700,553	1,730,039	2%	1,764,261	4%
Library	2,188,091	1,939,775	2,476,078	2,654,741	7%	2,692,230	9%
Total Parks, Recreation & Cultural	\$ 6,421,478	\$ 6,301,517	\$ 7,424,664	\$ 7,692,293	4%	\$ 7,797,367	5%
COMMUNITY DEVELOPMENT							
Planning and Community Development	1,077,846	1,093,749	1,651,811	1,401,746	-15%	1,392,424	-16%
Geographic Information System	604,463	0	0	0	-	0	-
Economic Development	1,912,545	1,287,779	1,246,338	1,176,302	-6%	793,090	-36%
Tourism Division	450,449	411,129	461,495	496,509	8%	500,842	9%
Media and Community Relations	488,946	547,673	618,427	613,804	-1%	645,826	4%
Virginia Cooperative Extension Service	60,635	39,375	72,085	72,085	0%	76,154	6%
Total Community Development	\$ 4,594,884	\$ 3,379,704	\$ 4,050,156	\$ 3,760,446	-7%	\$ 3,408,336	-16%
OTHER PUBLIC SERVICES							
Local and Regional Organizations	1,719,614	7,394,681	1,533,579	1,967,761	28%	986,305	-36%
Aviation Facilities	900,379	967,903	0	0	-	0	-
Total Other Public Services	\$ 2,619,993	\$ 8,362,584	\$ 1,533,579	\$ 1,967,761	28%	\$ 986,305	-36%
NON-DEPARTMENTAL							
Non-departmental	8,280,770	6,989,099	527,009	423,000	-20%	163,382	-69%
Transfer to Funds (Capital, Debt, Transit, Aviation)	25,244,137	27,212,093	28,020,255	29,352,784	5%	29,352,784	5%
Total Non-departmental	\$ 33,524,907	\$ 34,201,191	\$ 28,547,264	\$ 29,775,784	4%	\$ 29,516,166	3%
Total General Fund Expenditures	\$ 164,023,921	\$ 173,319,698	\$ 169,359,094	\$ 177,307,333	5%	\$ 173,573,360	2%