

# Appendices of Supporting Budget Documents



**CITY OF SUFFOLK, VIRGINIA**

**FISCAL YEAR 2012-13' OPERATING AND CAPITAL BUDGET**

**Personnel Summary**

	<b>2009-2010 Budget</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Budget</b>	<b>2012-2013 Budget</b>
<b>General Fund:</b>				
General Government:				
City Council	10	10	10	10
City Manager	6	6	6	7
Budget & Strategic Planning	4	4	4	4
City Attorney	9	9	9	9
Human Resources	8	9	9	9
Commissioner of Revenue	12	13	12	12
Assessor	16	16	15	16
Treasurer	16	16	16	16
Finance - Administration and Accounti	12	13	13	14
Purchasing	4	3	3	3
Registrar	2	2	2	2
<b>Total General Government</b>	<b>99</b>	<b>101</b>	<b>99</b>	<b>102</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	29	23	23	24
<b>Total Judicial</b>	<b>70</b>	<b>64</b>	<b>64</b>	<b>65</b>
Public Safety:				
Police				
Administration and Officers	207	211	214	214
Emergency Communications	28	28	27	27
Animal Shelter and Management	10	10	10	10
Community Development (Inspections)	27	27	27	27
Fire				
Fire and Rescue	222	227	253	253
Fire Prevention	5	0	0	0
<b>Total Public Safety</b>	<b>499</b>	<b>503</b>	<b>531</b>	<b>531</b>

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<b>Public Works:</b>				
Public Works				
Administration	5	4	2	2
Refuse Collection	44	42	0	0
Grounds Maintenance	4	4	4	4
Capital Programs & Facilities	21	23	24	24
<b>Total Public Works</b>	<b>74</b>	<b>73</b>	<b>30</b>	<b>30</b>
<b>Health and Welfare:</b>				
Social Services	104	104	104	104
Comprehensive Services Act	1	1	1	1
<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	4	5	5
Support Services	4	5	5	5
Parks, Gateway and Facility Mainte	23	23	19	19
Recreation	18	18	16	16
Library	34	32	31	31
<b>Total Parks, Recreation and Cultural</b>	<b>83</b>	<b>82</b>	<b>76</b>	<b>76</b>
<b>Community Development:</b>				
Planning	16	16	15	14
Geographic Information System	5	0	0	0
Economic Development	5	5	5	5
Tourism	3	3	3	3
Media & Community Relations	6	7	7	6
<b>Total Community Development</b>	<b>35</b>	<b>31</b>	<b>30</b>	<b>28</b>
<b>Other Public Services:</b>				
Aviation Facilities	3	3	0	0
<b>Total Other Public Services</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total General Fund</b>	<b>968</b>	<b>962</b>	<b>935</b>	<b>937</b>
<b>Special Revenue Funds:</b>				
Transit	0	0	0	0
Aviation Facilities	0	0	3	3
Road Maintenance				
Road Maintenance	96	98	98	99
Traffic Engineering	23	23	23	23
<b>Total Special Revenue Funds</b>	<b>119</b>	<b>121</b>	<b>124</b>	<b>125</b>

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<b>Enterprise Fund:</b>				
Public Utilities				
Administration	9	8	9	9
Customer Service	18	18	18	18
Line Maintenance	27	27	27	27
Maintenance	20	20	23	25
Water Production	29	29	28	28
Engineering	17	17	15	15
Refuse Services				
Refuse Services	0	0	43	42
Stormwater Utility				
Engineering	27	28	28	28
Mosquito Control	7	7	7	7
<b>Total Enterprise Funds</b>	<b>154</b>	<b>154</b>	<b>198</b>	<b>199</b>
<b>Internal Service Funds:</b>				
Fleet Management	26	26	21	21
Information Technology	13	21	24	24
Risk Management	2	3	5	5
<b>Total Internal Service Funds</b>	<b>41</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total All Funds</b>	<b>1,282</b>	<b>1,287</b>	<b>1,307</b>	<b>1,311</b>