

Appendices of Supporting Budget Documents



**CITY OF SUFFOLK, VIRGINIA
FISCAL YEAR 2010-11' OPERATING AND CAPITAL BUDGET**

Personnel Summary

	2007-2008 Budget	2008-2009 Budget	2009-2010 Budget	2010-2011 Budget
General Fund:				
General Government:				
City Council	9	10	10	10
City Manager	5	6	6	6
Budget & Strategic Planning	0	4	4	4
Asst City Manager - Development	2	0	0	0
Asst City Manager- Administration	6	0	0	0
City Attorney	9	9	9	9
Human Resources	8	8	8	9
Commissioner of Revenue	12	12	12	13
City Assessor	13	16	16	16
Treasurer	16	16	16	16
Finance - Administration and Account	11	12	12	13
Purchasing	5	4	4	3
Registrar	2	2	2	2
Total General Government	98	99	99	101
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	29	29	23
Total Judicial	70	70	70	64
Public Safety:				
Police				
Administration and Officers	206	207	207	211
Emergency Communications	26	28	28	28
Animal Shelter and Management	9	10	10	10
Community Development (Inspections)	27	27	27	27
Fire				
Fire and Rescue	197	222	222	227
Fire Prevention	3	5	5	0
Total Public Safety	468	499	499	503

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Personnel Summary

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Public Works:				
Public Works				
Administration	6	5	5	4
Refuse Collection	46	45	44	42
General Services	27	18	4	4
Capital Programs & Facilities	3	6	21	23
Total Public Works	82	74	74	73
Health and Welfare:				
Social Services	102	104	104	104
Comprehensive Services Act	1	1	1	1
Total Health and Welfare	103	105	105	105
Parks, Recreation and Cultural:				
Parks and Recreation				
Administration	4	4	4	4
Support Services	4	4	4	5
Parks, Gateway and Facility Mainte	22	23	23	23
Recreation	12	18	18	18
Library	34	34	34	32
Total Parks, Recreation and Cultural	76	83	83	82
Community Development:				
Planning	16	16	16	16
Geographic Information System	3	5	5	0
Economic Development	8	6	5	5
Tourism	3	3	3	3
Media & Community Relations	5	6	6	7
Total Community Development	35	36	35	31
Other Public Services:				
Aviation Facilities	3	3	3	3
Total Other Public Services	3	3	3	3
Total General Fund	935	969	968	962
Special Revenue Funds:				
Transit	5	0	0	0
Road Maintenance				
Road Maintenance	94	95	96	98
Traffic Engineering	23	23	23	23
Total Special Revenue Funds	122	118	119	121

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Enterprise Fund:				
Public Utilities				
Administration	8	6	9	8
Customer Service	18	18	18	18
Line Maintenance	26	26	27	27
Maintenance	20	20	20	20
Water Production	29	29	29	29
Engineering	18	17	17	17
Stormwater Utility				
Engineering	28	27	27	28
Mosquito Control	7	7	7	7
Total Enterprise Funds	154	150	154	154
Internal Service Funds:				
Fleet Management	26	26	26	26
Information Technology	13	13	13	21
Risk Management	2	2	2	3
Total Internal Service Funds	41	41	41	50
Total All Funds	1,252	1,278	1,282	1,287