



Adopted Operating and Capital Budget FY 2014

Personnel Table

**ADOPTED OPERATING AND CAPITAL BUDGET FISCAL YEAR 2014
PERSONNEL TABLE
FUNDED FULL-TIME POSITIONS**

Fund & Program	FY 2009 Amended	FY 2010 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted
General Fund						
Clerk of Council	1	1	1	1	1	1
City Manager's Office	5	4	3	4	4	4
Legal Services	2	2	1	2	2	2
Human Resources	3	3	3	3	3	3
Commissioner of the Revenue	11	11	11	11	11	11
Treasurer	8	7	7	8	8	8
Fiscal Affairs	7	7	7	7	7	7
Information Systems	3	3	5	6	6	6
Registrar	2	1	1	1	1	1
Safety & Risk Management	-	-	1	1	1	1
Circuit Court	1	1	1	1	1	1
Clerk of the Circuit Court	8	8	9	9	9	9
Sheriff	16	16	16	16	16	19
Commonwealth's Attorney	12	12	12	12	12	12
Police	81	83	79	80	79	79
Fire	46	45	44	44	44	44
Fire - EMS	8	8	8	8	8	8
Building & Development Services	12	12	10	10	10	10
Animal Control	1	1	1	1	1	1
E911 Communications	12	12	12	14	16	16
PW Engin. & Admin.	7	7	7	7	7	7
PW Street Maintenance	13	12	12	12	13	13
PW Drainage	6	4	4	4	4	4
PW Traffic	2	2	2	4	4	5
PW Shop and Garage	14	14	14	13	13	12

Fund & Program	FY 2009 Amended	FY 2010 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted
PW Graphics	1	1	1	1	1	1
PW Street Sanitation	14	12	12	12	12	12
PW Refuse Collection	11	11	11	11	11	11
PW Recycling Collection	2	2	2	2	2	2
Public Facilities	16	13	13	13	13	15
Public Facilities – Sp. Projects	3	3	3	3	3	-
Parks & Rec – Admin	4	4	4	4	4	4
Parks & Rec – Supervision	4	4	4	4	4	4
Parks & Rec – Maint.	10	9	9	9	9	9
Planning	5	5	5	5	6	6
Economic Development & Tourism	7	7	6	6	6	6
Total General Fund	358	347	341	349	352	354
City Grants Fund Positions						
Planning – CDBG	1	1	1	1	1	1
Com.’s Atty. – Victim Witness	1	1	1	1	1	1
Com.’s Atty. – Paralegal	1	1	1	1	1	1
Police Detective (Domestic Violence)	1	-	-	-	-	-
Police Officer (Com. Police - Old)	1	1	1	-	-	-
Police Officer (COPS – New)	-	-	-	1	1	1
Police Officer - JAG AFIS Grant					1	1
Total City Grants Fund	6	4	4	4	5	5

Fund & Program	FY 2009 Amended	FY 2010 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Adopted
Water Fund Positions						
Administration & Treatment ¹	6	6	6	6	7	7
Water & Sewer Crew ²	4	5	5	5	5	5
Utility Billing ³	2	2	2	2	2	2
Total Water Fund Positions	12	13	13	13	14	14
Sewer Fund Positions						
Administration & Treatment	14	12	12	12	12	12
Pumping & Transmission	4	4	4	4	4	4
Total Sewer Fund Positions	18	16	16	16	17	17
Transit Fund Positions						
Transit	14	14	13	13	14	14
Total Transit Fund	14	14	13	13	14	14
Parking Fund						
Parking Fund	1	1	1	1	1	1
Total Parking Fund	1	1	1	1	1	1
Riparian Lands Stewardship Fund						
River Steward	1	1	1	1	1	1
Total RLSF	1	1	1	1	1	1

¹ Deputy Superintendent of Utilities is split between the Water and Sewer Fund; new position in FY 2013

² Water & Sewer Crew Costs are split between Water Fund and Sewer Fund.

³ Utility Billing Costs are split between Water Fund and Sewer Fund.