



Adopted Operating and Capital Budget FY 2012

Personnel Table

**ADOPTED BUDGET FISCAL YEAR 2012
PERSONNEL TABLE
FUNDED FULL-TIME POSITIONS**

| Fund & Program | FY 2007 Amended | FY 2008 Amended | FY 2009 Amended | FY 2010 Adopted | FY 2011 Amended | FY 2012 Adopted |
|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| General Fund | | | | | | |
| Clerk of Council | 1 | 1 | 1 | 1 | 1 | 1 |
| City Manager's Office | 6 | 6 | 5 | 4 | 3 | 4 |
| Legal Services | 2 | 2 | 2 | 2 | 1 | 2 |
| Human Resources | 3 | 3 | 3 | 3 | 3 | 3 |
| Commissioner of the Revenue | 11 | 11 | 11 | 11 | 11 | 11 |
| Treasurer | 8 | 8 | 8 | 7 | 7 | 8 |
| Fiscal Affairs | 7 | 7 | 7 | 7 | 7 | 7 |
| Information Systems | 3 | 3 | 3 | 3 | 5 | 6 |
| Registrar | 2 | 2 | 2 | 1 | 1 | 1 |
| Safety & Risk Management | - | - | - | - | 1 | 1 |
| Circuit Court | 5 | 5 | 1 | 1 | 1 | 1 |
| Clerk of the Circuit Court | 9 | 9 | 8 | 8 | 9 | 9 |
| Sheriff | 13 | 16 | 16 | 16 | 16 | 16 |
| Commonwealth's Attorney | 12 | 12 | 12 | 12 | 12 | 12 |
| Police | 81 | 82 | 81 | 83 | 79 | 80 |
| Fire | 46 | 46 | 46 | 45 | 44 | 44 |
| Fire - EMS | 7 | 10 | 8 | 8 | 8 | 8 |
| Building & Development Services | 12 | 12 | 12 | 12 | 10 | 10 |
| Animal Control | 1 | 1 | 1 | 1 | 1 | 1 |
| E911 Communications | 13 | 12 | 12 | 12 | 12 | 14 |
| PW Engin. & Admin. | 7 | 7 | 7 | 7 | 7 | 7 |
| PW Street Maintenance | 14 | 14 | 13 | 12 | 12 | 12 |
| PW Drainage | 6 | 6 | 6 | 4 | 4 | 4 |
| PW Traffic | 3 | 3 | 2 | 2 | 2 | 4 |
| PW Shop and Garage | 14 | 14 | 14 | 14 | 14 | 13 |

| Fund & Program | FY 2007 Amended | FY 2008 Amended | FY 2009 Amended | FY 2010 Adopted | FY 2011 Amended | FY 2012 Adopted |
|--------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| PW Graphics | 1 | 1 | 1 | 1 | 1 | 1 |
| PW Street Sanitation | 14 | 14 | 14 | 12 | 12 | 12 |
| PW Refuse Collection | 11 | 11 | 11 | 11 | 11 | 11 |
| PW Recycling Collection | 2 | 2 | 2 | 2 | 2 | 2 |
| Public Facilities | 14 | 16 | 16 | 13 | 13 | 13 |
| Public Facilities – Sp. Projects | 3 | 3 | 3 | 3 | 3 | 3 |
| Parks & Rec – Admin | 4 | 4 | 4 | 4 | 4 | 4 |
| Parks & Rec – Supervision | 4 | 5 | 4 | 4 | 4 | 4 |
| Parks & Rec – Maint. | 8 | 11 | 10 | 9 | 9 | 9 |
| Planning | 5 | 5 | 5 | 5 | 5 | 5 |
| Economic Development & Tourism | 6 | 7 | 7 | 7 | 6 | 6 |
| Total General Fund | 358 | 371 | 358 | 347 | 341 | 349 |
| 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 |
| Regional Gang Task Force | 1 | - | - | - | - | - |
| Grants Coordinator | - | - | - | - | - | - |
| Police Detective (Domestic Violence) | 1 | 1 | 1 | - | - | - |
| Police Officer (Com. Police - Old) | - | 1 | 1 | 1 | 1 | - |
| Police Officer (COPS – New) | - | - | - | - | - | 1 |

| Fund & Program | FY 2007 Amended | FY 2008 Amended | FY 2009 Amended | FY 2010 Adopted | FY 2011 Amended | FY 2012 Adopted |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Domestic Violence Victim Advocate | 1 | 1 | 1 | - | - | - |
| Total City Grants Fund | 6 | 6 | 6 | 4 | 4 | 4 |
| Water Fund Positions | | | | | | |
| Administration & Treatment | 6 | 6 | 6 | 6 | 6 | 6 |
| Water & Sewer Crew ¹ | 4 | 4 | 4 | 5 | 5 | 5 |
| Utility Billing ² | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Water Fund Positions | 12 | 12 | 12 | 13 | 13 | 13 |
| Sewer Fund Positions | | | | | | |
| Administration & Treatment | 12 | 14 | 14 | 12 | 12 | 12 |
| Pumping & Transmission | 4 | 4 | 4 | 4 | 4 | 4 |
| Total Sewer Fund Positions | 16 | 18 | 18 | 16 | 16 | 16 |
| Transit Fund Positions | | | | | | |
| Transit | 13 | 14 | 14 | 14 | 13 | 13 |
| Total Transit Fund | 13 | 14 | 14 | 14 | 13 | 13 |
| Parking Fund | | | | | | |
| Parking Fund | - | - | 1 | 1 | 1 | 1 |
| Total Parking Fund | - | - | 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 Water & Sewer Crew Costs are split between Water Fund and Sewer Fund.

² Utility Billing Costs are split between Water Fund and Sewer Fund.