



Adopted Operating and Capital Budget FY 2013

Personnel Table

**ADOPTED OPERATING AND CAPITAL BUDGET FISCAL YEAR 2013  
PERSONNEL TABLE  
FUNDED FULL-TIME POSITIONS**

<b>Fund &amp; Program</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
<b>General Fund</b>						
Clerk of Council	1	1	1	1	1	1
City Manager's Office	6	5	4	3	4	4
Legal Services	2	2	2	1	2	2
Human Resources	3	3	3	3	3	3
Commissioner of the Revenue	11	11	11	11	11	11
Treasurer	8	8	7	7	8	8
Fiscal Affairs	7	7	7	7	7	7
Information Systems	3	3	3	5	6	6
Registrar	2	2	1	1	1	1
Safety & Risk Management	-	-	-	1	1	1
Circuit Court	5	1	1	1	1	1
Clerk of the Circuit Court	9	8	8	9	9	9
Sheriff	16	16	16	16	16	16
Commonwealth's Attorney	12	12	12	12	12	12
Police	82	81	83	79	80	79
Fire	46	46	45	44	44	44
Fire - EMS	10	8	8	8	8	8
Building & Development Services	12	12	12	10	10	10
Animal Control	1	1	1	1	1	1
E911 Communications	12	12	12	12	14	16
PW Engin. & Admin.	7	7	7	7	7	7
PW Street Maintenance	14	13	12	12	12	13
PW Drainage	6	6	4	4	4	4
PW Traffic	3	2	2	2	4	4
PW Shop and Garage	14	14	14	14	13	13

<b>Fund &amp; Program</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
PW Graphics	1	1	1	1	1	1
PW Street Sanitation	14	14	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	16	13	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	5	4	4	4	4	4
Parks & Rec – Maint.	11	10	9	9	9	9
Planning	5	5	5	5	5	6
Economic Development & Tourism	7	7	7	6	6	6
<b>Total General Fund</b>	<b>371</b>	<b>358</b>	<b>347</b>	<b>341</b>	<b>349</b>	<b>351</b>
<b>City Grants Fund Positions</b>						
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	1	-	-	-	-
Police Officer (Com. Police - Old)	1	1	1	1	-	-
Police Officer (COPS – New)	-	-	-	-	1	1
Police Officer - JAG AFIS Grant						1
<b>Total City Grants Fund</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>5</b>

<b>Fund &amp; Program</b>	<b>FY 2008 Amended</b>	<b>FY 2009 Amended</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Amended</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>
<b>Water Fund Positions</b>						
Administration & Treatment <sup>1</sup>	6	6	6	6	6	7
Water & Sewer Crew <sup>2</sup>	4	4	5	5	5	5
Utility Billing <sup>3</sup>	2	2	2	2	2	2
<b>Total Water Fund Positions</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>
<b>Sewer Fund Positions</b>						
Administration & Treatment	14	14	12	12	12	12
Pumping & Transmission	4	4	4	4	4	4
<b>Total Sewer Fund Positions</b>	<b>18</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>17</b>
<b>Transit Fund Positions</b>						
Transit	14	14	14	13	13	14
<b>Total Transit Fund</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>
<b>Parking Fund</b>						
Parking Fund	-	1	1	1	1	1
<b>Total Parking Fund</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Riparian Lands Stewardship Fund</b>						
River Steward	1	1	1	1	1	1
<b>Total RLSF</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

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

<sup>2</sup> Water & Sewer Crew Costs are split between Water Fund and Sewer Fund.

<sup>3</sup> Utility Billing Costs are split between Water Fund and Sewer Fund.