

Personnel
Summary by
Department

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<u>General Government</u>				
City Council	7	7	7	7
City Clerk	5	5	5	5
City Manager	12	11	11	12
Video Services	-	-	2	2
Management & Legislative Affairs	4	2	2	2
City Attorney	12	11	11	11
Human Resources	10	10	11	11
Civil Service Commission	-	-	-	-
Registrar	4	4	5	5
Commissioner of Revenue	20	20	21	21
City Assessor	11	11	11	12
City Treasurer	22	22	22	22
Finance	22	20	21	21
Community Relations	-	-	-	-
Procurement and Risk Management	9	9	7	7
Total General Government	138	132	136	138
<u>Non-Departmental</u>				
Public Transportation	-	-	-	-
Non-Departmental	-	-	-	-
Support to Civic Orgs.	-	-	-	-
Debt Service	-	-	-	-
Transfers & Contingencies	-	-	-	-
Total Non-Departmental	-	-	-	-
<u>Judicial</u>				
Circuit Court Judges	7	7	7	7
Circuit Court Clerk	22	24	24	24
Magistrate	-	-	-	-
General District Court	-	-	-	-
J & D Relations Court	-	-	-	-
Juvenile Court Services	-	-	-	-
Sheriff	181	172	175	175
Commonwealth Attorney	26	26	27	27
Total Judicial	236	229	233	233
<u>Public Safety</u>				
Police	307	308	308	308
E-911	31	33	33	33
Security & Animal Control	18	15	15	15
Fire, Rescue & Emergency	242	242	243	243
Total Public Safety	598	598	599	599
<u>Public Works</u>				
Engineering	19	19	19	19
Streets & Highways	21	20	20	20
Mosquito Control	2	5	5	5
Traffic Engineering	15	14	14	14
Property Management	51	49	49	49
Utilities	-	-	-	-
Rental of Land & Buildings	-	-	-	-
Total Public Works	108	107	107	107

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<u>Public Health and Welfare</u>				
Health	1	0	0	0
Total Public Health and Welfare	1	0	0	0
<u>Parks, Recreation and Cultural</u>				
Community Relations & Leisure	49	48	46	46
Parks	45	44	44	44
Museums	30	27	27	27
Public Library	29	29	29	29
Total Parks, Recreation and Cultural	153	148	146	146
<u>Community and Economic Development</u>				
Economic Development	9	9	9	9
Convention and Visitors Bureau	8	6	7	7
Building Official/Code Enforcement	13	13	13	13
Planning & Zoning	14	14	15	15
Total Community and Economic Development	44	42	44	44
Total General Fund Positions				
	1,278	1,256	1,265	1,267
<u>Special Revenue Funds</u>				
Willett Hall Fund	3	1	1	1
Comprehensive Services Act	-	-	-	-
CSA Administration	3	3	3	3
Stormwater Management Fund	33	33	33	33
Grants Fund	-	31	31	31
BHS - Administration	20	21	21	21
BHS - Mental Health	41	41	41	41
BHS - Mental Retardation	31	31	31	31
BHS - Substance Abuse	26	26	26	26
BHS - Prevention	10	9	9	9
BHS - Part C Administration	-	1	1	1
Law Library	-	-	-	-
Social Services - Administration	36	33	33	33
Social Services - Food Stamp Work Program	-	-	-	-
Social Services - Food Stamp Sales	-	-	-	-
Social Services - Employment Services	24	24	24	24
Social Services - VA Fuel Asst. Program	1	-	-	-
Social Services - Welfare Service & Asst	-	-	-	-
Social Services - Revenue Maximization	6	6	6	6
Social Services - Day Care Administration	6	6	6	6
Social Services - Eligibility Administration	109	113	115	115
Social Services - Services Administration	63	62	63	63
Total Special Revenue Funds	412	441	444	444

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<u>Capital Projects Funds</u>				
Community Planning and Development Programs	2	2	2	2
<i>Total Capital Projects Fund</i>	2	2	2	2
<u>Permanent Funds</u>				
Cemetery Perpetual Care	-	-	-	-
Health Insurance	-	-	-	-
<i>Total Permanent Fund</i>	-	-	-	-
<u>Public Utilities Enterprise Fund</u>				
Public Utilities - General Expense	8	7	7	7
Public Utilities - Non-operating	-	-	-	-
Public Utilities - Garage	-	-	-	-
Public Utilities - Purification	28	27	27	27
Public Utilities - Maint. Of Distribution	26	26	26	26
Public Utilities – Maintenance of Meters & Boxes	11	15	15	15
Public Utilities - Billing & Collections	16	-	-	-
Public Utilities - Capital Additions	14	14	14	14
Public Utilities – Business Office	-	14	14	14
Public Utilities - Sewage Pump Stations	40	40	40	40
<i>Total Public Utilities Enterprise Fund</i>	143	143	143	143
<u>Other Enterprise Funds</u>				
Port Facilities & Econ Development	-	-	-	-
Golf Enterprise Fund (Bide-A-Wee)	12	12	12	12
Golf Enterprise Fund (City Park)	7	7	7	7
Waste Management Fund	73	73	73	73
Parking Authority Fund	6	6	6	6
<i>Total Other Enterprise Funds</i>	98	98	98	98
<u>Internal Service Funds</u>				
City Garage Fund	42	41	41	41
Information Technology	32	32	32	32
Telecommunications	8	8	8	8
Risk Management Fund	-	1	3	3
<i>Total Internal Service Funds</i>	82	82	84	84
Total Positions – All Funds	2,015	2,022	2,036	2,038

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