

City Council

		Adopted FY16	Request FY17	Recommend FY17	Amended FY17
1101	FT Salaries	\$ 52,250	\$ 52,250	\$ 52,250	\$ 47,025
1300	PT/Temp Salaries	50,250	50,250	50,250	50,250
2100	FICA	7,841	7,841	7,841	7,442
2210	VRS	7,968	6,275	6,275	5,648
2300	H/C	5,856	5,856	19,044	19,044
2400	VRS Group Life	690	690	690	621
Tot Per Svcs		\$ 124,855	\$ 123,162	\$ 136,350	\$ 130,029
3160	Miscellaneous	\$ 8,000	\$ 2,000	\$ 2,000	\$ 2,000
3190	Other Contractural Svcs.	48,000	48,000	48,000	48,000
3600	Advertising, Publishing	17,000	15,000	15,000	15,000
3840	Public Relations	-	-	-	-
5210	Postage	400	400	400	400
5230	Telephone	-	-	-	-
5530	Subsistence & Lodging	8,000	7,201	38,500	9,761
5560	Travel	8,000	8,000	38,500	9,761
5810	Dues & Subscriptions	7,000	7,000	7,000	7,000
5882	Special Events	-	-	-	-
6001	Offc Supplies	10,300	10,300	10,300	10,300
Total Op		\$ 106,700	\$ 97,901	\$ 159,700	\$ 102,222
Total Budget		\$ 231,555	\$ 221,063	\$ 296,050	\$ 232,251
fte		1	1	1	
pt		7.25	7.25	7.25	

City Manager

Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
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1101	FT Salaries	\$ 407,229	\$ 341,721	\$ 225,231	\$ 225,231	\$ 202,707.90
1300	PT/Temp Salaries	-	2,000	-	-	-
2100	FICA	31,153	26,295	17,230	17,230	15,507
2210	VRS	62,102	41,041	27,050	27,050	24,345
2300	H/C	25,776	35,118	28,770	28,770	28,770
2400	VRS Group Life	5,375	4,511	2,973	2,973	2,676
Tot Per Svcs		\$ 531,636	\$ 450,685	\$ 301,254	\$ 301,254	\$ 274,006

3600	Advertising, Publishing	\$ 2,000	\$ 20,000	\$ 5,000	\$ 5,000	\$ 5,000
3190	Other Contractural	100,573	138,000	221,524	221,524	221,524
3840	Public Relations	-	-	-	-	-
5210	Postage	350	350	350	350	350
5230	Telephone	-	-	-	-	-
5410	Rental of Equipment	5,820	5,820	5,820	5,820	5,820
5530	Subsistence & Lodging	2,250	2,250	2,250	2,250	2,250
5560	Travel	2,500	3,500	2,500	2,500	2,500
5810	Dues & Subscriptions	4,000	4,000	2,200	2,200	2,200
6001	Offc Supplies	7,300	7,300	3,000	3,000	3,000
6008	Gas, Grease, & Oil	2,000	2,000	2,000	2,000	2,000
6012	Books & Non Book Media	750	575	680	680	680
6043	Beautifcation Supplies			20,000	20,000	20,000
Total Op		\$ 127,543	\$ 183,795	\$ 265,324	\$ 265,324	\$ 265,324

Total Budget	\$ 659,179	\$ 634,480	\$ 566,578	\$ 566,578	\$ 539,330
fte	5	4	3		

Hispanic Liaison

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 51,640	\$ 51,640	\$ 51,640	\$ 51,640	\$ 12,910
1300	PT/Temp Salaries	9,800	11,484	10,800	10,800	\$ 2,700
2100	FICA	4,700	4,829	4,777	4,777	\$ 1,194
2210	VRS	7,875	6,202	6,202	6,202	\$ 1,550
2300	H/C	10,724	13,314	13,314	13,314	\$ 3,329
2400	VRS Group Life	682	682	682	682	170
Tot Per Svcs		\$ 85,421	\$ 88,151	\$ 87,414	\$ 87,414	\$ 21,854
3120	Other Contractural Svcs.	\$ -		\$ -	\$ -	
3500	Forms	448	-	-	-	
3600	Advertising	-	-	-	-	
5110	Electric Current	-	-	-	-	
5210	Postage	-	-	-	-	
5230	Telephone	2,100	2,100	2,100	2,100	525
5420	Rent of Property	14,400	14,400	14,400	14,400	3,600
5560	Travel Expenses	1,500	-	-	-	-
5882	Special Events	2,228	-	2,000	2,000	500
6001	Office Supplies	1,100	-	-	-	-
6002	Food	500	-	500	500	125
		-	-	-	-	2
		\$ 22,276	\$ 16,500	\$ 19,000	\$ 19,000	\$ 4,752
Total Budget		\$ 107,697	\$ 104,651	\$ 106,414	\$ 106,414	\$ 26,606
FT		1	0	0		
PT		1	0	0		

City Attorney

Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
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1101	FT Salaries	\$ 229,431	\$ -	\$ 229,431	\$ 229,431	\$ 206,488
1300	PT/Temp Salaries	-	-	-	-	-
2100	FICA	17,551	-	17,551	17,551	15,796
2210	VRS	34,988	-	27,555	27,555	24,799
2300	H/C	5,856	-	12,696	12,696	11,426
2400	VRS Group Life	3,028	-	3,028	3,028	2,726
Tot Per Svcs		\$ 290,855	\$ -	\$ 290,262	\$ 290,262	\$ 261,235
3190	Other Contractural Svcs.	\$ 46,000	\$ -	\$ 28,000	\$ 28,000	\$ 28,000
3312	Repairs - Office Equip	-	-	-	-	-
5210	Postage	300	-	300	300	300
5230	Telephone	-	-	-	-	-
5560	Travel Expenses	1,500	-	500	500	500
5810	Dues & Subs	1,200	-	200	200	200
6001	Offc Supplies	1,500	-	1,500	1,500	1,500
6008	Gas, Grease, & Oil	-	-	-	-	-
8202	New Office Equip	-	-	-	-	-
8203	New Furniture & Fixture	-	-	-	-	-
Total Op		\$ 50,500	\$ -	\$ 30,500	\$ 30,500	\$ 30,500
Total Budget		\$ 341,355	\$ -	\$ 320,762	\$ 320,762	\$ 291,735
FTE		3	0	0		
PT			0.00	0.00		

Human Resources

Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
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1101	FT Salaries	\$ 199,905	\$ 199,905	\$ 199,905	\$ 199,905	\$ 179,915
1300	PT/Temp Salaries	15,652	-	-	-	-
2100	FICA	16,490	15,293	15,293	15,293	\$ 13,763
2210	VRS	32,053	24,009	24,009	24,009	\$ 21,608
2300	H/C	17,568	17,568	19,101	19,101	\$ 17,191
2400	VRS Group Life	2,565	2,639	2,639	2,639	2,375

Tot Per Svcs		\$ 284,234	\$ 259,413	\$ 260,946	\$ 260,946	\$ 234,851
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2820	Tuition	\$ 6,500	\$ 8,600	\$ 3,000	\$ 3,000	\$ 3,000
3190	Other Contractural Svcs.	17,500	25,000	24,960	24,960	24,960
3600	Advertising	4,500	5,500	4,500	4,500	4,500
5210	Postage	1,000	1,000	1,000	1,000	1,000
5230	Telephone	-	-	-	-	-
5510	Training	750	1,500	750	750	750
5560	Travel Expenses	250	-	-	-	-
5810	Dues & Subscriptions	400	750	750	750	750
5882	Special Events	1,500	1,500	1,500	1,500	1,500
6001	Office Supplies	1,750	3,000	1,750	1,750	1,750
8202	New Office Equipment	-	-	-	-	-

Total Op		\$ 34,150	\$ 46,850	\$ 38,210	\$ 38,210	\$ 38,210
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Total Budget		\$ 318,384	\$ 306,263	\$ 299,156	\$ 299,156	\$ 273,061
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Comm of Revenue

Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
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1101	FT Salaries	\$ 238,844	\$ 243,196	\$ 308,196	\$ 308,196
1300	PT/Temp Salaries	-	-	-	-
2100	FICA	18,272	18,604	23,577	23,577
2210	VRS	36,424	29,208	37,014	37,014
2300	H/C	35,136	38,088	38,088	38,088
2400	VRS Group Life	3,153	3,210	4,068	4,068
Tot Per Svcs		\$ 331,828	\$ 332,307	\$ 410,944	\$ 410,944

3190	Other Contractural Svcs.	\$ 2,000	\$ 1,000	\$ -	\$ -
3312	Repairs - Office Equip	1,000	500	500	500
3600	Forms	-	-	-	-
5210	Postage	9,500	3,000	9,500	9,500
5230	Telephone	-	-	-	-
5306	Insurance - Surety Bonds	-	-	-	-
5540	Conven	300	525	300	300
5560	Travel Expenses	300	640	300	300
5810	Dues & Subscriptions	500	640	500	500
6001	Office Supplies	6,500	2,250	4,000	4,000
6012	Books/Sub	-	-	-	-
8102	Replacement Offc Equip	-	-	-	-
8202	New Office Equipment	-	-	-	-

Total Op	\$ 20,100	\$ 8,555	\$ 15,100	\$ 15,100
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Total Budget	\$ 351,928	\$ 340,862	\$ 426,044	\$ 426,044
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fte's	6.00	6.00	6.00
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		Assessor				
		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 314,316	\$ 349,316	\$ 329,761	\$ 329,761	\$ 296,784.90
1300	PT/Temp Salaries	-	-	-	-	
2100	FICA	24,045	26,723	25,227	25,227	22,704
2210	VRS	47,933	53,271	39,604	39,604	35,644
2300	H/C	22,272	-	33,672	33,672	33,674
2400	VRS Group Life	4,149	4,157	4,353	4,353	3,918
Tot Per Svcs		\$ 412,715	\$ 433,467	\$ 432,617	\$ 432,617	\$ 392,724
3190	Other Contractual Svcs.	\$ 65,300	\$ 28,752	\$ 28,752	\$ 28,752	\$ 128,752
3312	Repairs - Office Equip	-	-	-	-	
3310	Repairs-Vehicle	-	900	900	900	900
3600	Advertising	-	-	-	-	-
5210	Postage	3,500	3,500	3,500	3,500	3,500
5230	Telephone	-	-	-	-	-
5560	Travel Expenses	2,500	2,000	1,000	1,000	1,000
5810	Dues & Subscriptions	400	372	372	372	372
6001	Office Supplies	1,500	1,500	1,500	1,500	1,500
6008	Gas, Grease, & Oil	4,200	1,000	2,500	2,500	2,500
8102	Replacement Offc Equip	-	-	-	-	-
8202	New Office Equipment	-	-	-	-	-
Total Op		\$ 77,400	\$ 38,024	\$ 38,524	\$ 38,524	\$ 138,524
Total Budget		\$ 490,115	\$ 471,491	\$ 471,141	\$ 471,141	\$ 531,248
fte's pt		6.00	6.00	6.00		

Treasurer

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 304,288	\$ 290,950	\$ 267,950	\$ 267,950	\$ 251,155
1300	PT/Temp Salaries	-	-	-	-	-
2100	FICA	23,278	22,258	20,498	20,498	19,213
2210	VRS	46,404	44,370	32,181	32,181	30,164
2300	H/C	47,388	47,388	39,324	39,324	39,326
2400	VRS Group Life	4,017	3,462	3,537	3,537	3,315
Tot Per Svcs		\$ 425,375	\$ 408,428	\$ 363,490	\$ 363,490	\$ 343,173
3190	Other Contractural Svcs.	\$ 6,096	\$ 6,096	\$ 6,096	\$ 6,096	\$ 6,096
3193	DMV Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3194	Adm Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3500	Forms	10,000	10,000	10,000	10,000	10,000
3600	Advertising	2,400	2,400	2,400	2,400	2,400
5210	Postage	30,000	28,615	30,000	30,000	30,000
5230	Telephone	-	-	-	-	-
5306	Insurance - Surety Bonds	-	-	-	-	-
5560	Travel Expenses	1,250	1,250	1,250	1,250	1,250
5810	Dues & Subscriptions	800	800	800	800	800
6001	Office Supplies	6,500	6,500	6,500	6,500	6,500
8102	Replacement Offc Equip	-	-	-	-	-
8202	New Office Equipment	-	-	-	-	-
Total Op		\$ 57,046	\$ 55,661	\$ 57,046	\$ 57,046	\$ 57,046
Total Budget		\$ 482,421	\$ 464,089	\$ 420,536	\$ 420,536	\$ 400,219
fte's		9.00	8.00	8.00		

Finance

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 365,618	\$ 375,876	\$ 318,876	\$ 318,876	\$ 286,988.40
1300	PT/Temp Salaries	25,935	25,935	25,935	25,935	25,937
2100	FICA	29,954	30,739	26,378	26,378	23,939
2210	VRS	55,757	45,143	38,297	38,297	34,467
2300	H/C	45,966	40,848	40,848	40,848	40,850
2400	VRS Group Life	4,826	4,962	4,209	4,209	3,788
Tot Per Svcs		\$ 528,056	\$ 523,502	\$ 454,543	\$ 454,543	\$ 415,970
3120	Auditing	\$ 102,580	\$ 95,000	\$ 90,000	\$ 90,000	\$ 90,000
3190	Other Contractural	34,400	26,860	26,860	26,860	26,860
3500	Forms	500	500	500	500	500
3600	Advertising	500	500	500	500	500
5210	Postage	9,800	5,200	5,200	5,200	5,200
5230	Telephone	-	-	-	-	-
5510	Mileage Reimbursement	100	550	250	250	250
5530	Subsistence & Lodging	500	630	630	630	630
5540	Convention & Training	1,500	1,850	1,850	1,850	1,850
5560	Travel Expenses	500	1,000	1,000	1,000	1,000
5810	Dues & Subscriptions	1,000	1,000	1,000	1,000	1,000
6001	Office Supplies	7,500	4,240	4,240	4,240	4,240
8102	Replacement Offc Equip	-	-	-	-	-
6101	Computer Hardware	-	-	-	-	-
Total Op		\$ 158,880	\$ 137,330	\$ 132,030	\$ 132,030	\$ 132,030
Total Budget		\$ 686,936	\$ 660,832	\$ 586,573	\$ 586,573	\$ 548,000
fte's		7.00	0.00	0.00		

Purchasing

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 162,783	\$ 163,627	\$ 163,627	\$ 173,627	\$ 156,264.30
1300	PT/Temp Salaries	-	-	-	-	
2100	FICA	12,453	12,517	12,517	13,282	11,954
2210	VRS	24,824	19,652	19,652	20,853	18,767
2300	H/C	18,932	22,422	22,422	22,422	22,424
2400	VRS Group Life	2,149	2,160	2,160	2,292	2,063
Tot Per Svcs		\$ 221,141	\$ 220,378	\$ 220,378	\$ 232,476	\$ 211,473
3110	Doctor & Physical Exam	\$ -	\$ -			
3190	Contractual Services	70,000	60,699	60,699	60,699	60,699
3600	Advertising	1,750	1,000	1,000	1,000	1,000
5210	Postage	1,000	1,000	1,000	1,000	1,000
5230	Telephone	-	-	-	-	-
5540	Training	750	750	750	750	750
5560	Travel Expenses	750	750	750	750	750
5810	Dues & Subscriptions	1,150	600	600	600	600
6001	Office Supplies	2,500	2,500	2,500	2,500	2,500
8102	Replacement Offc Equip	-	-	-	-	-
8202	New Office Equipment	-	-	-	-	-
Total Op		\$ 77,900	\$ 67,299	\$ 67,299	\$ 67,299	\$ 67,299
Total Budget		\$ 299,041	\$ 287,677	\$ 287,677	\$ 299,775	\$ 278,772
fte's		3.00	0.00	0.00		
pt		1	0	0		

Information Systems

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 255,171	\$ 256,033	\$ 306,033	\$ 306,033	\$ 275,429.70
1300	PT/Temp Salaries	-	-	-	-	
2100	FICA	19,521	19,587	23,412	23,412	21,070
2210	VRS	37,944	30,750	36,755	36,755	33,079
2300	H/C	30,644	35,118	35,118	35,118	35,120
2400	VRS Group Life	3,037	3,380	4,040	4,040	3,636
Tot Per Svcs		\$ 346,316	\$ 344,867	\$ 405,357	\$ 405,357	\$ 368,335
3190	Other Contractural Svcs.	\$ 75,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
3312	Repairs Office Equip	10,000	5,000	5,000	5,000	5,000
3410	Licensure	50,000	50,000	50,000	50,000	50,000
3600	Advertising	-	-	-	-	-
5210	Postage	-	-	-	-	-
5230	Telephone	549,965	549,337	314,297	314,297	314,297
5306	Insurance - Surety Bonds	-	-	-	-	-
5560	Travel Expenses	1,000	1,000	1,000	1,000	1,000
5810	Dues & Subscriptions	-	-	-	-	-
6001	Office Supplies	5,000	5,000	5,000	5,000	5,000
8102	Replacement Offc Equip	40,000	30,000	30,000	30,000	30,000
8299	New Equip	30,000	20,000	-	-	-
Total Op		\$ 760,965	\$ 720,337	\$ 465,297	\$ 465,297	\$ 465,297
Total Budget		\$ 1,107,281	\$ 1,065,204	\$ 870,654	\$ 870,654	\$ 833,632
fte's		4.00	0.00	0.00		
pt		0.00	0.00	0.00		

Motor Vehicle Repair

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 40,034	\$ 44,409	\$ 44,409	\$ 94,409	\$ 84,968.10
1200	Overtime	-	-	-	-	-
1300	PT/Temp Salaries	-	-	-	-	-
2100	FICA	3,063	3,397	3,397	7,222	6,500
2210	VRS	6,105	6,772	5,334	11,339	10,205
2300	H/C	5,856	6,348	6,348	6,348	6,348
2400	VRS Group Life	528	586	586	1,246	1,122
Tot Per Svcs		\$ 55,586	\$ 61,513	\$ 60,074	\$ 120,564	\$ 109,142
2820	Tuition and Training		\$ -	-	-	-
3110	Phys Exam Fees	-	\$ -	-	-	-
3190	Other Contractural Svcs.	\$ 1,500,717	1,534,744	350,000	350,000	350,000
3311	Repairs -MCHY & MTRS	20,000	20,000	20,000	20,000	20,000
5530	Subsistence & Lodging	400	600	600	600	600
5540	Training	400	300	300	300	300
5560	Travel Expense	400	100	100	100	100
6007	Garage Supplies	-	100	100	100	100
6008	Gasoline Purchases	219,000	116,170	116,170	116,170	116,170
6011	Wearing Apparel	500	-	-	-	-
6027	Safety Supplies	-	-	-	-	-
6030	Tires & Tubes	-	-	-	-	-
6099	Small Tools	-	-	-	-	-
6100	Computer Software	-	-	-	-	-
6101	Computer Hardware	-	-	-	-	-
8105	Replace Motor Vehicles	-	-	-	-	-
8221	Computer Hardware	-	-	-	-	-
8299	New - Other	5,000	-	178	178	178
Total Op		\$ 1,746,417	\$ 1,672,014	\$ 487,448	\$ 487,448	\$ 487,448
Total Budget		\$ 1,802,003	\$ 1,733,527	\$ 547,522	\$ 608,012	\$ 596,590
fte's		5.00	1.00	1.00		

Registrar

Registrar		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 110,526	\$ 111,643	\$ 111,643	\$ 111,643
1200	Overtime	2,000	6,500	-	-
1300	PT/Temp Salaries	2,550	12,000	-	-
2100	FICA	8,803	9,956	8,541	8,541
2210	VRS	16,435	17,026	13,408	13,408
2300	H/C	19,920	21,804	21,804	21,804
2400	VRS Group Life	1,315	1,329	1,474	1,474
Tot Per Svcs		\$ 161,550	\$ 180,257	\$ 156,870	\$ 156,870
3111	Electoral Board	\$ 9,750	\$ 9,750	\$ 9,750	\$ 9,750
3190	Other Contractural	50,000	50,000	50,000	50,000
3311	Repairs - Voting Machines	12,000	12,000	12,000	12,000
3600	Advertising	2,200	2,200	2,200	2,200
5210	Postage	-	8,500	8,500	8,500
5230	Telephone	-	-	-	-
5410	Rent Of Equip	19,700	19,700	19,700	19,700
5420	Rent of Prop	32,782	32,782	32,782	32,782
5510	Mileage Allowance	1,120	1,120	1,120	1,120
5530	Subsistence	805	1,610	1,610	1,610
5540	Convention	645	645	645	645
5560	Travel Expenses	74	74	74	74
5810	Dues & Assoc Members	325	470	470	470
6001	Office Supplies	29,000	26,000	26,000	26,000
6002	Food		3,000	3,000	3,000
8202	New Office Equipment	1,000	-	-	-
Total Op		\$ 159,401	\$ 167,851	\$ 167,851	\$ 167,851
Total Budget		\$ 320,951	\$ 348,108	\$ 324,721	\$ 324,721
	fte's	3.00	0.00	0.00	
	pt	1	0	0	

CC Judge-21100

CC - Judge

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 49,309	\$ 49,309	\$ 49,309	\$ 49,309
1300	PT/Temp Salaries	-	22,500	22,500	22,500
2100	FICA	3,772	5,493	5,493	5,493
2210	VRS	7,520	5,922	5,922	5,922
2300	H/C	5,856	13,314	13,314	13,314
2400	VRS Group Life	651	651	651	651
Tot Per Svcs		\$ 67,108	\$ 97,189	\$ 97,189	\$ 97,189
3130	Jurors Fees	\$ -	\$ -	\$ -	\$ -
3190	Contractural Services	-	-	-	-
3312	Repairs - Office Equip	1,000	850	850	850
3700	Laundry Service	300	200	200	200
5210	Postage	1,000	1,000	1,000	1,000
5230	Telephone	4,000	4,000	4,000	4,000
6001	Office Supplies	1,000	1,000	1,000	1,000
6005	Cleaning Mat & Sup	600	400	400	400
8102	Replacement Offc Equip	-	-	-	-
8202	New Office Equipment	-	-	-	-
Total Op		\$ 7,900	\$ 7,450	\$ 7,450	\$ 7,450
Total Budget		\$ 75,008	\$ 104,639	\$ 104,639	\$ 104,639

fte's 1.00 1.00 1.00

General District Court-21200

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	-	-	-	-
2100	FICA	-	-	-	-
2210	VRS	-	-	-	-
2300	H/C	-	-	-	-
2400	VRS Group Life	-	-	-	-
Tot Per Svcs		\$ -	\$ -	\$ -	\$ -
3151	Legal Services	\$ 30,000	\$ 30,000	\$ 20,000	\$ 20,000
3190	Other Contractural Svcs	600	800	800	800
3312	Repairs - Office Equip	-	-	-	-
3316	Repairs Bldg & Grounds	-	-	-	-
5210	Postage	6,500	6,000	6,000	6,000
5230	Telephone	-	-	-	-
5410	Rent of Equip	4,000	4,000	4,000	4,000
5560	Travel	500	500	500	500
5810	Dues & Subs	1,200	1,000	1,000	1,000
6001	Office Supplies	2,100	1,800	1,800	1,800
6011	Wearing Apparel	500	200	200	200
6014	Other	-	-	-	-
8102	Replace Off Equip	2,400	2,400	2,400	2,400
8103	Replace Furn & Fix	5,000	4,000	4,000	4,000
Total Op		\$ 52,800	\$ 50,700	\$ 40,700	\$ 40,700
Total Budget		\$ 52,800	\$ 50,700	\$ 40,700	\$ 40,700

Magistrate

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	-	-	-	-
2100	FICA	-	-	-	-
2210	VRS	-	-	-	-
2300	H/C	-	-	-	-
2400	VRS Group Life	-	-	-	-
Tot Per Svcs		\$ -	\$ -	\$ -	\$ -
3190	Other Contractual Svcs.	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
5420	Rental of Property	\$ 36,000	\$ 38,184	\$ 38,184	\$ 38,184
6001	Office Supplies	2,000	2,000	2,000	2,000
8102	Replacement Offc Equip	-	-	-	-
8202	New Office Equipment	-	-	-	-
Total Op		\$ 39,400	\$ 41,584	\$ 41,584	\$ 41,584
Total Budget		\$ 39,400	\$ 41,584	\$ 41,584	\$ 41,584

Juv Justice

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	-	-	-	-
2100	FICA	-	-	-	-
2210	VRS	-	-	-	-
2300	H/C	-	-	-	-
2400	VRS Group Life	-	-	-	-
Total Per Svcs		\$ -	\$ -	\$ -	\$ -
3190	Other Contractural Svcs.	\$ 3,600	\$ -	\$ -	\$ -
3310	Repairs - Motor Vehc	-	-	-	-
3600	Advertising	-	-	-	-
5210	Postage	-	-	-	-
5230	Telephone	12,000	9,200	12,000	12,000
5420	Rent of Property	73,688	76,636	76,636	76,636
5560	Travel Expenses	-	-	-	-
5810	Dues & Subscriptions	-	-	-	-
6001	Office Supplies	-	-	-	-
8102	Replacement Offc Equip	-	-	-	-
8103	Replace Furn & Fixt.	-	-	-	-
Total Op		\$ 89,288	\$ 85,836	\$ 88,636	\$ 88,636
Total Budget		\$ 89,288	\$ 85,836	\$ 88,636	\$ 88,636

J DR Court

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	-	-	-	-
2100	FICA	-	-	-	-
2210	VRS	-	-	-	-
2300	H/C	-	-	-	-
2400	VRS Group Life	-	-	-	-
Tot Per Svcs		\$ -	\$ -	\$ -	\$ -
3151	Legal Fees	\$ 1,000	\$ -	\$ -	\$ -
3190	Other Contractural	-	2,000	2,000	2,000
3316	Repairs - Bldg & Grounds	600	600	600	600
3700	Laundry Service	100	100	100	100
5210	Postage	450	-	-	-
5230	Telephone	-	-	-	-
5410	Rental of Equip	3,000	3,000	3,000	3,000
5420	Rent of Property	-	-	-	-
5560	Travel Expenses	650	1,300	1,300	1,300
5810	Dues & Subscriptions	350	350	350	350
5897	Shelter Care/Mental Exam	500	500	500	500
6001	Office Supplies	1,300	300	300	300
6005	Cleaning Mat & Supplies	300	600	600	600
6012	Books	200	200	200	200
6014	Other	-	850	850	850
8102	Replacement Offc Equip	400	200	200	200
8103	Replace Furn & Fixt.	1,600	2,000	2,000	2,000
8203	New Furn & Fix	2,315	-	-	-
Total Op		\$ 12,765	\$ 12,000	\$ 12,000	\$ 12,000
Total Budget		\$ 12,765	\$ 12,000	\$ 12,000	\$ 12,000

Circuit Court

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 431,981	\$ 433,269	\$ 433,269	\$ 433,269
1300	PT/Temp Salaries	31,000	31,000	31,000	31,000
2100	FICA	35,418	35,517	35,517	35,517
2210	VRS	65,877	52,036	52,036	52,036
2300	H/C	61,288	60,510	60,510	60,510
2400	VRS Group Life	5,702	5,719	5,719	5,719
Tot Per Svcs		\$ 631,266	\$ 618,050	\$ 618,050	\$ 618,050
3120	Auditing	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
3130	Juror's Fees	32,000	32,000	22,000	22,000
3190	Other Contracting Srv	13,000	13,000	13,000	13,000
3312	Repairs - Office Equip	-	-	-	-
3500	Bookbinding	500	500	500	500
3600	Advertising	-	-	-	-
5210	Postage	3,800	3,800	3,800	3,800
5230	Telephone	-	-	-	-
5304	Insurance - Other	-	-	-	-
5410	Rent of Equipment	10,500	10,500	10,500	10,500
5810	Dues and Subscriptions	300	300	300	300
6001	Office Supplies	9,500	9,500	6,000	6,000
6005	Cleaning Mat & Sup	-	-	-	-
6014	Other	-	-	-	-
8102	Replace Office Equip	-	-	-	-
Total Op		\$ 73,100	\$ 73,100	\$ 59,600	\$ 59,600
Total Budget		\$ 704,366	\$ 691,150	\$ 677,650	\$ 677,650

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Juv Court Services

Juv Court		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 67,559	\$ 48,601	\$ 35,599	\$ 35,599
1300	PT/Temp Salaries	900	22,000	2,000	2,000
2100	FICA	5,237	5,401	2,876	2,876
2210	VRS	10,303	5,837	4,275	4,275
2300	H/C	14,064	6,348	15,456	15,456
2400	VRS Group Life	892	642	470	470
Tot Per Svcs		\$ 98,955	\$ 88,828	\$ 60,677	\$ 60,677
2820	Tuition	\$ -	\$ -	\$ -	\$ -
3190	Other Contracting Srv	11,100	11,500	1,100	1,100
3191	VJCCA Match	76,650	76,650	76,650	76,650
3199	Moving Expenses	-	-	-	-
3600	Advertising	-	500	500	500
5210	Postage	-	-	-	-
5230	Telephone	1,200	1,200	1,200	1,200
5530	Subsistency and Lodging	180	500	500	500
5540	Registration and Training	75	300	300	300
5560	Travel Expenses	80	180	180	180
5410	Rent of Equipment	-	-	-	-
5810	Dues and Subscriptions	-	-	-	-
6001	Office Supplies	300	303	300	300
6008	Gas, Grease, & Oil	-	-	-	-
6014	Other	-	-	-	-
8202	New Office Equip	500	500	500	500
8203	New Furniture & Fixtures	-	-	4,000	4,000
9115	Local Match	-	-	11,700	11,700
Total Op		\$ 90,085	\$ 91,633	\$ 96,930	\$ 96,930
Total Budget		\$ 189,040	\$ 180,461	\$ 157,607	\$ 157,607
fte's		2	0	2	
pt				0	

Commonwealth Attorney

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 738,882	\$ 755,648	\$ 755,648	\$ 755,648
1300	PT/Temp Salaries	25,357	25,357	25,357	25,357
2100	FICA	58,464	59,747	59,747	59,747
2210	VRS	112,680	90,753	90,753	90,753
2300	H/C	60,912	78,108	78,108	78,108
2400	VRS Group Life	9,753	9,975	9,975	9,975
Tot Per Svcs		\$ 1,006,048	\$ 1,019,588	\$ 1,019,588	\$ 1,019,588
2820	Tuition	\$ -	\$ -	\$ -	\$ -
3190	Other Contracting Srv	47,800	37,059	37,059	37,059
3310	Repairs - Motor Vehicles	900	500	500	500
5210	Postage	1,200	1,500	1,200	1,200
5230	Telephone	-	-	-	-
5510	Mileage Allowance	1,250	-	-	-
5530	Subsistence & Lodging	2,750	5,000	4,000	4,000
5540	Registrations	1,900	2,000	1,900	1,900
5560	Travel Expenses	200	-	-	-
5410	Rent of Equipment	-	-	-	-
5810	Dues and Subscriptions	8,000	14,740	10,000	10,000
5860	Local Supplement	-	-	-	-
6001	Office Supplies	12,000	10,000	10,000	10,000
6005	Cleaning Mat & Sup	-	-	-	-
6008	Gas, Grease, & Oil	1,000	1,080	1,000	1,000
6014	Other Operating Supplies	-	-	-	-
6101	Equip Software/Prog	-	-	-	-
6102	Comp Hardware/Equip Rep	-	-	-	-
Total Op		\$ 77,000	\$ 71,879	\$ 65,659	\$ 65,659
Total Budget		\$ 1,083,048	\$ 1,091,467	\$ 1,085,247	\$ 1,085,247
	fte's	12	0	0	
	pt	2	0	0	

Police

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Adopted FY17	
1101	FT Salaries	\$ 5,693,145	5,823,410	\$ 5,590,106	\$ 5,590,106	\$ 4,536,095	
1102	Clothing Allowance	\$ 7,000	\$ 15,000	\$ 9,000	\$ 9,000	\$ 9,000	
1200	Overtime	450,000	-	75,000	75,000	75,000	
1300	PT/Temp Salaries	65,000	155,933	65,000	65,000	65,000	
2100	FICA	440,498	457,420	432,616	432,616	351,984	
2210	VRS	868,205	699,392	671,372	671,372	544,785	
2300	H/C	755,816	824,880	797,799	797,799	797,799	
2400	VRS Group Life	75,150	76,869	73,789	73,789	59,876	
Tot Per Svcs		\$ 8,354,813	\$ 8,052,903	\$ 7,714,682	\$ 7,714,682	\$ 6,439,540	\$ 1,275,142
2700	Emp Liability /WC	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	
3110	Doctors & Phys Exam Fees	15,000	12,000	12,000	12,000	12,000	
3111	Other	12,115	25,000	25,000	25,000	25,000	
3190	Other Contractural Svcs.	146,000	139,941	130,000	130,000	130,000	
3312	Repairs - Offc Equip	1,500	800	800	800	800	
3313	Repairs - Radio Equip	-	-	-	-	-	
3317	Repairs - Other	-	-	-	-	-	
5210	Postage	2,000	700	700	700	700	
5230	Telephone	-	-	-	-	-	
5530	Subsistence & Lodging	-	15,000	6,000	6,000	6,000	
5540	Covention & Education	-	41,500	21,500	21,500	21,500	
5560	Travel Expenses	10,000	21,370	11,370	11,370	11,370	
5810	Dues and Subscriptions	250	1,500	1,500	1,500	1,500	
5882	Special Events	1,500	22,700	12,700	12,700	12,700	
5899	Misc Supplies	117,000	90,050	70,000	70,000	70,000	
6001	Office Supplies	21,000	21,000	19,000	19,000	19,000	
6002	Food	1,500	2,000	2,000	2,000	2,000	
6005	Cleaning Mat & Sup	4,500	2,500	2,500	2,500	2,500	
6008	Gas, Grease, & Oil	290,000	100,000	143,216	143,216	143,216	
6010	Ammunition	50,000	47,625	47,625	47,625	47,625	
6011	Wearing Apparel	45,000	60,000	50,000	50,000	50,000	
6013	Educational Supplies	-	-	-	-	-	
6016	Chemical Supplies	-	-	-	-	-	
6020	Textbooks	-	-	-	-	-	
8102	Replace Offc Equip	-	5,500	5,500	5,500	5,500	
8103	Replace Furn & Fixt	-	10,300	10,300	10,300	10,300	
8105	Replace Motor Vehicles	-	-	-	-	-	
8113	Replace Radio Equip	-	-	-	-	-	
8199	Repalcement Other	-	-	-	-	-	
8203	New Furniture & Fixtures	-	5,000	5,000	5,000	5,000	
8212	Batteries- 800 MHZ-Radio	-	-	-	-	-	
Total Op		\$ 717,365	\$ 674,486	\$ 626,711	\$ 626,711	\$ 626,711	
Total Budget		\$ 9,072,178	\$ 8,727,389	\$ 8,341,393	\$ 8,341,393	\$ 7,066,251	
fte pt		124.00	0.00	0.00			

Emergency Communications

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	
1101	FT Salaries	\$ 875,013	\$ 883,742	\$ 819,318	\$ 819,318	\$ 737,386.20
1200	Overtime	20,000	35,000	35,000	35,000	35,000
1300	PT/Temp Salaries	4,000	16,104	4,000	4,000	4,000
2100	FICA	67,244	68,838	62,984	62,984	56,716
2210	VRS	133,439	134,771	98,400	98,400	88,560
2300	H/C	133,030	133,030	155,014	155,014	155,016
2400	VRS Group Life	11,550	10,517	10,815	10,815	9,733
Tot Per Svcs		\$ 1,244,277	\$ 1,282,001	\$ 1,185,531	\$ 1,185,531	\$ 1,086,412
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
3111	Other	2,000	4,000	2,000	2,000	2,000
3190	Other Contractural Svcs.	518,234	498,768	498,768	498,768	498,768
3312	Repairs - Offc Equip	-	-	-	-	-
3313	Repairs - Radio Equip	5,000	10,000	5,000	5,000	5,000
3317	Repairs - Other	-	-	-	-	-
5230	Telephone	-	-	-	-	-
5560	Travel Expenses	1,500	2,000	1,500	1,500	1,500
5810	Dues and Subscriptions	250	600	250	250	250
6001	Office Supplies	2,000	5,000	2,000	2,000	2,000
6011	Wearing Apparel	2,000	5,000	2,000	2,000	2,000
8102	Replace Offc Equip	2,500	5,000	2,500	2,500	2,500
8103	Replace Furn & Fixt	2,000	1,000	1,000	1,000	1,000
8113	Replace Radio Equip	5,000	10,000	5,000	5,000	5,000
8199	Repalcement Other	-	-	-	-	-
8203	New Furniture & Fixtures	-	-	-	-	-
8212	Batteries- 800 MHZ-Radio	-	-	-	-	-
Total Op		\$ 540,484	\$ 541,368	\$ 520,018	\$ 520,018	\$ 520,018
Total Budget		\$ 1,784,761	\$ 1,823,369	\$ 1,705,549	\$ 1,705,549	\$ 1,606,430
Author		26	26	-		
Funded				-		

FIRE

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 3,762,633	\$ 4,019,195	\$ 4,019,195	\$ 4,019,195	\$ 3,132,176
1200	Overtime	350,000	350,000	150,000	150,000	150,000
1300	PT/Temp Salaries	140,160	140,160	80,000	80,000	80,000
2100	FICA	325,339	344,966	325,063	325,063	257,206
2210	VRS	573,802	612,927	482,705	482,705	376,174
2300	H/C	566,206	538,514	577,704	577,704	438,505
2400	VRS Group Life	44,775	47,828	53,053	53,053	41,345
Tot Per Svcs		\$ 5,762,915	\$ 6,053,591	\$ 5,687,721	\$ 5,687,721	\$ 4,475,405
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Doctors & Phys Exam Fees	27,218	27,218	27,218	27,218	27,218
3190	Other Contractual Svcs.	315,669	325,669	240,000	240,000	231,120
3310	Repairs - Motor Vehicles	-	-	-	-	-
3311	Repairs - Mchy & Mirs	2,500	2,500	2,500	2,500	2,500
3313	Repairs - Radio Equip	6,500	6,500	6,500	6,500	6,500
3316	Repairs - Bldg & Grounds	400	400	400	400	400
3317	Repairs - Other	3,000	3,000	3,000	3,000	3,000
3318	Repairs - Breathing Appar	5,000	5,000	5,000	5,000	5,000
3319	Repairs - Personal PROT EQ	500	500	500	500	500
3600	Advertising	-	-	-	-	-
5210	Postage	3,475	3,475	3,100	3,100	3,100
5420	Rent	-	-	-	-	-
5530	Subsistence & Lodging	3,150	3,150	3,150	3,150	3,150
5540	Training & Conferences	3,200	3,200	3,200	3,200	3,200
5560	Travel Expenses	-	-	-	-	-
5810	Dues and Subscriptions	2,840	2,840	2,500	2,500	2,500
5870	Breathing Air Test	750	750	750	750	750
6001	Office Supplies	9,500	9,500	7,000	7,000	7,000
6005	Cleaning Mat & Sup	-	-	-	-	-
6006	Bedding	500	500	500	500	500
6008	Gas, Grease, & Oil	87,500	84,975	57,500	57,500	57,500
6011	Wearing Apparel	65,790	65,790	45,000	45,000	45,000
6013	Educational Supplies	2,500	2,500	2,000	2,000	2,000
6016	Chemical Supplies	8,000	8,000	7,000	7,000	7,000
6020	Textbooks	900	900	900	900	900
6027	First Aid Supplies	9,000	9,000	9,000	9,000	9,000
6030	Tires & Tubes	14,200	4,200	4,200	4,200	4,200
6034	Code Compliance Supplies	-	-	-	-	-
6035	Misc & Kitchen Supplies	5,000	5,000	5,000	5,000	5,000
6036	Public ED Supplies	3,000	3,000	3,000	3,000	3,000
6050	Training Supplies	2,050	2,050	2,050	2,050	2,050

FIRE

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
6090	Other Supplies	-	-	-	-	-
6099	Small Tools	1,850	1,850	1,000	1,000	1,000
8101	Replace Machinery & Motors	2,800	2,800	1,500	1,500	1,500
8102	Replace Offc Equip	-	-	-	-	-
8103	Replace Furn & Fixt	1,860	1,860	-	-	-
8105	Replace Motor Veh	-	-	-	-	-
8117	Replace EMS Equip	-	-	-	-	-
8198	Replace Fire Hose		2,750	2,750	2,750	2,750
8199	Repalcement Other	6,000	6,000	2,000	2,000	2,000
8202	New Office Equip	-	-	-	-	-
8203	New Furniture & Fixture	-	-	-	-	-
8217	New EMS Equipment	1,400	1,400	1,400	1,400	1,400
8299	New Other	20,512	20,512	6,250	6,250	6,250
Total Op		\$ 616,564	\$ 616,789	\$ 455,868	\$ 455,868	\$ 446,988
Total Budget		\$ 6,379,479	\$ 6,670,380	\$ 6,143,589	\$ 6,143,589	\$ 4,922,393
		84.00	0.00	0.00		

Code Compliance

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 435,171	\$ 442,722	\$ 442,722	\$ 442,722	\$ 110,680.50
1200	Overtime	-	-	-	-	\$ -
1300	PT/Temp Salaries					\$ -
2100	FICA	33,291	33,868	33,868	33,868	\$ 8,467.06
2210	VRS	66,364	53,171	53,171	53,171	\$ 13,292.73
2300	H/C	63,264	56,304	56,304	56,304	\$ 14,076.00
2400	VRS Group Life	5,744	5,844	5,844	5,844	1,461
Tot Per Svcs		\$ 603,833	\$ 591,910	\$ 591,909	\$ 591,909	\$ 147,977
						\$ -
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
3190	Other Contractual Svcs.	9,340	9,340	9,340	9,340	\$ 2,335.00
3195	Demolition & Securing	100,000	84,000	78,824	78,824	\$ 19,706.00
3800	Grass Cutting	120,000	102,000	92,000	92,000	\$ 23,000.00
5530	Subsistence & Lodging	950	950	950	950	\$ 237.50
5540	Training & Conferences	950	950	950	950	\$ 237.50
5560	Travel Expenses	-	-	-	-	\$ -
5810	Dues and Subscriptions	1,000	1,000	1,000	1,000	\$ 250.00
6011	Wearing Apparel	2,125	2,125	2,125	2,125	\$ 531.25
6020	Textbooks	3,500	3,500	3,500	3,500	\$ 875.00
6034	Code Compliance Supplies	2,500	2,500	2,500	2,500	\$ 625.00
6050	Training Supplies	200	200	200	200	\$ 50.00
6099	Small Tools	300	300	300	300	\$ 75.00
8102	Replace Offc Equip	-	-	-	-	\$ -
8103	Replace Furn & Fixt	-	-	-	-	\$ -
8299	New Other	-	-	-	-	-
Total Op		\$ 240,865	\$ 206,865	\$ 191,689	\$ 191,689	\$ 47,922
						\$ -
Total Budget		\$ 844,698	\$ 798,775	\$ 783,598	\$ 783,598	\$ 195,900
fte		12.00	12.00	12.00		

PSO

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 888,831	\$ 972,772	\$ 972,772	\$ 972,772	\$ 972,772
1200	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	39,000	39,000	39,000	39,000	39,000
2100	FICA	70,979	77,401	77,401	77,401	77,401
2210	VRS	135,547	116,830	116,830	116,830	116,830
2300	H/C	120,672	86,097	116,814	116,814	116,816
2400	VRS Group Life	11,733	12,841	12,841	12,841	12,841
Tot Per Svcs		\$ 1,266,761	\$ 1,304,940	\$ 1,335,657	\$ 1,335,657	\$ 1,335,659
2700	Employee Liab Work Comp	\$ -	\$ -	\$ -	\$ -	\$ -
3190	Other Contractural Services	18,336	11,000	12,000	12,000	12,000
3191	Contractural Services	-	-	-	-	-
3192	Disposal of Bodies	1,300	500	500	500	500
3193	Courthouse Security	6,000	3,000	3,000	3,000	3,000
3310	Repairs - Motor Vehicles	10,345	2,000	2,000	2,000	2,000
3312	Repairs - Offc Equip	475	500	475	475	475
3313	Repairs - Radio Equip	1,045	750	750	750	750
3321	Pest Control	290	990	990	990	990
3600	Advertising	-	1,000	-	-	-
3700	Laundry Svc.	-	400	400	400	400
5110	Electric Current	5,119	9,722	12,000	12,000	12,000
5120	Fuel	51,317	8,000	12,008	12,008	12,008
5130	Water & Sewer Svc	6,300	3,000	3,000	3,000	3,000
5210	Postage	1,118	1,200	1,200	1,200	1,200
5230	Telecommunications		360	120	120	120
5304	Insurance - Other	-	-	-	-	-
5410	Rent of Equip	-	7,000	-	-	-
5530	Subsistence & Lodging	1,624	5,000	2,000	2,000	2,000
5540	Training & Conferences	950	2,620	950	950	950
5560	Travel Expenses	1,314	4,000	1,314	1,314	1,314
5810	Dues and Subscriptions	1,173	1,000	2,000	2,000	2,000

PSO

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
6001	Office Supplies	8,189	2,000	4,000	4,000	4,000
6002	Food	-	400	-	-	-
6005	Cleaning Mat & Sup	4,300	600	600	600	600
6006	Bedding	-	-	-	-	-
6007	Repair & Maint Supplies	1,114	1,000	1,000	1,000	1,000
6008	Gas, Grease, & Oil	7,008	4,000	7,008	7,008	7,008
6010	Ammo	1,000	500	500	500	500
6011	Wearing Apparel	10,880	5,000	3,000	3,000	3,000
6012	Books & Subscriptions	-	1,200	1,000	1,000	1,000
6014	Other Supplies	12,893	1,200	-	-	-
6018	Animal Feed	-	1,000	1,000	1,000	1,000
6027	First Aid Supplies	-	850	850	850	850
8199	Replacement Other	12,315	-	-	-	-
8202	New Office Equip	8,264	-	-	-	-
8205	New Motor Vehicles	-	-	-	-	-
8300	TRIAD	-	-	-	-	-
Total Op		\$ 172,669	\$ 79,792	\$ 73,665	\$ 73,665	\$ 73,665
Total Budget		\$ 1,439,430	\$ 1,384,732	\$ 1,409,322	\$ 1,409,322	\$ 1,409,324
	fte's	21	0	0		

Animal Warden

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 165,997	\$ 162,085	\$ 162,085	\$ 162,085	\$ 145,877
1200	Overtime	5,000	5,000	5,000	5,000	5,000
1300	PT/Temp Salaries	28,882	32,672	28,882	28,882	28,882
2100	FICA	14,908	14,899	14,609	14,609	13,369
2210	VRS	25,315	24,718	19,466	19,466	17,520
2300	H/C	31,632	32,358	32,358	32,358	32,360
2400	VRS Group Life	2,191	2,140	2,140	2,140	1,926
Tot Per Svcs		\$ 273,925	\$ 273,872	\$ 264,540	\$ 264,540	\$ 244,933
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
3190	Other Contractural Svcs.	15,000	15,000	15,000	15,000	15,000
3317	Repairs - Other	-	2,000	-	-	-
5210	Postage	-	-	-	-	-
5230	Telephone	-	-	-	-	-
5510	Mileage	-	-	-	-	-
5530	Subsistence and Lodging	-	2,100	-	-	-
5540	Registration and Training	-	2,000	-	-	-
5560	Travel Expenses	-	-	-	-	-
5810	Dues and Subscriptions	-	200	-	-	-
5895	State Permits/License Fees	500	100	100	100	100
6001	Office Supplies	1,000	1,000	1,000	1,000	1,000
6002	Dog Food	2,500	2,500	2,500	2,500	2,500
6005	Cleaning Mat & Sup	2,500	3,000	2,500	2,500	2,500
6008	Gas, Grease, & Oil	5,000	5,000	5,000	5,000	5,000
6011	Wearing Apparel	600	600	600	600	600
6014	Other Supplies	-	-	-	-	-
6016	Chemical Supplies	2,200	2,500	2,200	2,200	2,200
6027	First Aid Supplies	-	-	-	-	-
6049	Dog Supplies	2,500	2,500	2,500	2,500	2,500
6101	Computers	-	4,000	-	-	-
8220	Software	-	10,000	-	-	-
8202	New Office Equip	4,000	4,000	3,000	3,000	3,000
8199	Replacement Other	1,000	1,000	-	-	-
Total Op		\$ 36,800	\$ 57,500	\$ 34,400	\$ 34,400	\$ 34,400
Total Budget		\$ 310,725	\$ 331,372	\$ 298,940	\$ 298,940	\$ 279,333
fte's		5	0	0		

Engineering

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 86,636	\$ 86,636	\$ 146,855	\$ 146,855	\$ 132,170
1200	Overtime	-	-	-	-	-
1300	PT/Temp Salaries	8,317	8,317	8,317	8,317	8,319
2100	FICA	7,264	7,264	11,871	11,871	10,747
2210	VRS	13,212	13,212	17,637	17,637	15,874
2300	H/C	14,064	14,065	15,456	15,456	15,458
2400	VRS Group Life	1,144	1,144	1,938	1,938	1,745
Tot Per Svcs		\$ 130,636	\$ 130,637	\$ 202,074	\$ 202,074	\$ 184,312

3140	Engineering Fees	-	-	-	-	-
3311	Stormwater Mngmnt Program	-	-	-	-	-
3312	Repairs - Offc Equip	100	100	100	100	100
3600	Advertising	400	400	400	400	400
5530	Subsistence and Lodging	-	-	-	-	-
5540	Convention and Education	-	-	-	-	-
5560	Travel Expenses	150	-	-	-	-
5810	Dues and Subscriptions	355	355	355	355	355
6001	Office Supplies	1,500	1,200	1,200	1,200	1,200
6008	Gas, Grease, & Oil	9,000	8,849	8,849	8,849	8,849
6041	Census, Surveys, Maps, Etc.	-	-	-	-	-
6044	Engineering Supplies	-	-	-	-	-
8202	New Office Equip	-	-	-	-	-
Total Op		\$ 11,505	\$ 10,904	\$ 10,904	\$ 10,904	\$ 10,904

Total Budget **\$ 142,141 \$ 141,541 \$ 212,978 \$ 212,978 \$ 195,216**

fte's 4 4 3

Refuse Collection

Refuse Col		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
3190	Other Contractural Svcs.	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
8299	New Other	80,000	19,960	19,960	19,960	19,960
Total Op		\$ 1,580,000	\$ 1,519,960	\$ 1,519,960	\$ 1,519,960	\$ 1,519,960

Revenue

MSW Billing	\$	-	\$	-
Recycling	\$	-	\$	-
Host Agr.	\$	-	\$	180,000
Litter Grant	\$	-	\$	-
	\$	-	\$	180,000

		Grounds				
		Adopted	Request	Recommend	Adopted	Amended
		FY16	FY17	FY17	FY17	FY17
1101	FT Salaries	\$ 341,641	\$ 384,770	\$ 318,189	\$ 318,189	\$ 286,370
1200	Overtime	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
1300	PT/Temp Salaries	50,000	50,000	50,000	50,000	50,000
2100	FICA	29,961	33,260	28,166	28,166	25,732
2210	VRS	50,802	46,211	38,214	38,214	34,393
2300	H/C	74,152	98,388	89,280	89,280	89,282
2400	VRS Group Life	4,066	5,079	4,200	4,200	3,780
Tot Per Svcs		\$ 556,621	\$ 623,708	\$ 534,050	\$ 534,050	\$ 495,558
2820	Tuition	-	-	-	-	-
3190	Other Contractural Svcs.	100,000	83,753	100,000	100,000	100,000
3311	Repairs - Mchy & Mirs	5,000	5,000	5,000	5,000	5,000
5120	Fuel	25,000	5,000	15,000	15,000	15,000
5560	Travel Expenses	-	-	-	-	-
5810	Dues and Subscriptions	-	-	-	-	-
5895	State Permits/License Fees	100	100	100	100	100
6002	Food	250	250	250	250	250
6003	Fertilizer, Seed, Spray	13,750	5,000	10,000	10,000	10,000
6005	Cleaning Mat & Sup	-	-	-	-	-
6008	Gas, Grease, & Oil	-	-	-	-	-
6011	Wearing Apparel	10,000	12,000	12,000	12,000	12,000
6027	First Aid Supplies	750	100	100	100	100
6043	Beautification Supplies	30,000	2,333	2,333	2,333	2,333
?????	Decorations	-	-	-	-	-
6099	Small Tools	2,000	2,500	2,500	2,500	2,500
6101	Comp Equip Hrdwre Under \$5k	-	-	-	-	-
8101	Replace Machinery & Motors	28,000	2,411	10,000	10,000	10,000
8105	Replace Motor Vehicles	-	-	-	-	-
8114	Replace Heat & Cool Equip	-	-	-	-	-
8201	New Machinery & Motors	-	-	-	-	-
8220	Comp Equip +\$5k	-	-	-	-	-
Total Op		\$ 214,850	\$ 118,447	\$ 157,283	\$ 157,283	\$ 157,283
Total Budget		\$ 771,471	\$ 742,155	\$ 691,333	\$ 691,333	\$ 652,841
fte's		12	0	0		

Facility Management

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	
1101	FT Salaries	\$ 635,584	\$ 581,566	\$ 524,999	\$ 524,999	\$ 472,499
1200	Overtime	6,000	6,000	6,000	6,000	6,000
1300	PT/Temp Salaries	100,547	100,547	100,547	100,547	100,547
2100	FICA	56,314	52,182	47,854	47,854	43,838
2210	VRS	96,927	69,846	63,052	63,052	56,747
2300	H/C	76,176	87,216	99,912	99,912	99,914
2400	VRS Group Life	8,390	7,677	6,930	6,930	6,237
Total Per Svcs		\$ 979,937	\$ 905,033	\$ 849,295	\$ 849,295	\$ 785,782
2820	Tuition	\$ -	-	\$ -	\$ -	\$ -
3190	Other Contractural Svcs.	108,823	100,000	100,000	100,000	100,000
3311	Repairs - Mchy & Mirs	33,045	30,000	30,000	30,000	30,000
3314	Repairs - Heat & Cool Equip	130,000	125,000	125,000	125,000	125,000
3316	Repairs - Buildings	248,380	146,000	146,000	146,000	146,000
3317	Repairs - Grounds	-	-	-	-	-
3318	Courthouse Maintenance	40,856	40,856	40,856	40,856	40,856
3321	Pest Control	7,270	7,270	7,270	7,270	7,270
3600	Advertising	2,445	2,445	2,445	2,445	2,445
5110	Electric Current	518,400	518,400	518,400	518,400	518,400
5120	Fuel	65,000	65,000	65,000	65,000	65,000
5130	Water & Sewer Service	76,000	76,000	76,000	76,000	76,000
5230	Telephone	-	-	-	-	-
5410	Rent of Equipment	1,500	1,148	1,148	1,148	1,148
5560	Travel Expenses	-	-	-	-	-
6001	Office Supplies	-	-	-	-	-
6002	Food	234	234	234	234	234
6003	Fertilizer, Seed, Spray	-	-	-	-	-
6005	Cleaning Mat & Sup	55,000	53,000	45,000	45,000	45,000
6006	Bedding	-	-	-	-	-
6008	Gas, Grease, & Oil	25,000	20,000	20,000	20,000	20,000
6011	Wearing Apparel	9,500	7,500	7,500	7,500	7,500
6027	First Aid Supplies	700	700	700	700	700
6055	Building Materials & Supplies		100,000	100,000	100,000	100,000
6099	Small Tools	1,000	1,000	1,000	1,000	1,000
6101	Comp Equip Hrdwre Under \$5k	-	-	-	-	-
8101	Replace Machinery & Motors	-	-	-	-	-

Facility Management

	Adopted	Request	Recommend	Adopted	
8105 Replace Motor Vehicles	-	-	-	-	-
8114 Replace Heat & Cool Equip	50,000	46,000	46,000	46,000	46,000
8201 New Machinery & Motors	-	-	-	-	-
8220 Comp Equip +\$5k	-	-	-	-	-
Total Op	\$ 1,373,153	\$ 1,340,553	\$ 1,332,553	\$ 1,332,553	\$ 1,332,553
Total Budget	\$ 2,353,090	\$ 2,245,586	\$ 2,181,848	\$ 2,181,848	\$ 2,118,335
fte's	15.5	14	16		
		10 PT			

Health Dept.

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
5880	Cooperative Budget	562,206	562,206	562,206	562,206
8299	New Other	-	-		
Total Op		\$ 562,206	\$ 562,206	\$ 562,206	\$ 562,206

11/15/2016

Social Services

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 3,502,873	\$ 3,583,715	\$ 3,275,674	\$ 3,275,674
1200	Overtime	32,862	28,000	28,000	28,000
1300	PT/Temp Salaries	50,000	27,634	27,634	27,634
2100	FICA	274,309	278,410	254,845	254,845
2210	VRS	534,188	430,404	393,408	393,408
2300	H/C	534,586	615,612	550,752	550,752
2400	VRS Group Life	46,238	47,305	43,239	43,239
Tot Per Svcs		\$ 4,975,056	\$ 5,011,080	\$ 4,573,552	\$ 4,573,552
3110	Doctors & Physical Exam Fees	2,090	\$ 2,090	\$ 2,090	\$ 2,090
3150	Legal Fees	50,060	50,060	85,500	85,500
3190	Other Contractural Svcs.	89,600	89,600	89,600	89,600
3310	Repairs - Motor Vehicles	8,350	8,350	8,350	8,350
3312	Repairs - Offc Equip	2,310	2,310	1,000	1,000
5110	Electric Current	35,650	35,650	35,650	35,650
5120	Fuel	5,700	5,700	5,500	5,500
5210	Postage	30,680	30,680	30,300	30,300
5230	Telephone	42,315	25,000	42,315	42,315
5306	Insurance - Surety Bonds	2,550	2,550	1,911	1,911
5410	Rent of Equip	11,720	11,720	11,720	11,720
5420	Rent of Property	68,590	68,590	68,590	68,590
5510	Mileage Allowance	540	540	540	540
5530	Subsistence and Lodging	1,000	1,000	1,000	1,000
5540	Registration and Training	2,500	2,500	2,500	2,500
5560	Travel Expenses	1,000	1,000	1,000	1,000
5702	Aux Grants - Aged	159,880	131,880	147,355	147,355
5704	Aux Grants - Disabled	418,445	408,445	393,081	393,081
5705	TANF Manual Checks	6,350	6,350	-	-
5706	TANF Foster Care	527,780	527,780	547,847	547,847
5716	Child Welfare Serv & Adopt	1,436,000	1,200,113	1,524,000	1,524,000
5717	Independent Liv Prog	8,260	8,260	7,500	7,500
5718	Companion Program	90,825	60,825	60,825	60,825
5719	Prevention Alloc	40,090	40,090	30,000	30,000

Social Services

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
5722	View - Welfare Reform	338,400	314,000	314,000	314,000
5723	Foster Parent - Adoptive	3,680	3,680	3,680	3,680
5756	Day Care Quality Enhncmnt	11,425	11,425	12,000	12,000
5760	Safe & Stable Family Grant	42,440	32,440	42,440	42,440
6001	Office Supplies	42,205	39,205	32,000	32,000
6005	Cleaning Mat & Sup	11,815	11,815	11,815	11,815
6008	Gas, Grease, & Oil	20,450	20,450	20,450	20,450
8105	Replace Motor Veh	-	-	-	-
8202	New Offc Equip	-	-	-	-
Total Op		\$ 3,512,700	\$ 3,154,098	\$ 3,534,559	\$ 3,534,559
Total Budget		\$ 8,487,756	\$ 8,165,178	\$ 8,108,111	\$ 8,108,111
fte's		117	0	0	

CSA

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 57,444	\$ 57,444	\$ 57,444	\$ 57,444
1200	Overtime	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	13,342	15,084	15,084	15,084
2100	FICA	5,415	5,548	5,548	5,548
2210	VRS	8,760	6,899	6,899	6,899
2300	H/C	5,856	-	-	-
2400	VRS Group Life	758	758	758	758
Tot Per Svcs		\$ 91,576	\$ 85,734	\$ 85,734	\$ 85,734
2820	Tuition		-	-	-
3850	Pool Funds	2,998,000	2,880,435	2,886,775	2,886,775
5560	Travel Expenses	750	750	750	750
5810	Dues and Subscriptions	-	-	-	-
5895	State Permits/License Fees	-	-	-	-
6001	Office Supplies	2,500	2,500	2,500	2,500
8202	New Office Equip	500	500	500	500
8299	New Other	500	250	-	-
Total Op		\$ 3,002,250	\$ 2,884,435	\$ 2,890,525	\$ 2,890,525
Total Budget		\$ 3,093,826	\$ 2,970,169	\$ 2,976,259	\$ 2,976,259
fte's		1	0	0	

Parks Leisure Services

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	
1101	FT Salaries	\$ 319,913	\$ 326,870	\$ 323,055	\$ 323,055	\$ 290,750
1200	Overtime	-	-	-	-	
1300	PT/Temp Salaries	268,712	266,700	266,700	266,700	116,700
2100	FICA	45,030	45,408	45,116	45,116	31,170
2210	VRS	48,787	39,257	38,799	38,799	34,919
2300	H/C	48,048	48,048	46,368	46,368	46,370
2400	VRS Group Life	4,223	4,315	4,264	4,264	3,838
Tot Per Svcs		\$ 734,712	\$ 730,598	\$ 724,302	\$ 724,302	\$ 523,746
3110	Doctors & Physical Exam	\$ -	\$ -	\$ -	\$ -	\$ -
3140	Engineering Fees	-	-	-	-	-
3190	Other Contractual Svcs.	125,000	100,000	100,000	100,000	100,000
3312	Repairs - Offc Equip	-	-	-	-	-
3317	Repairs - Playgrounds	-	-	-	-	-
3600	Advertising	2,000	2,000	2,000	2,000	2,000
3700	Laundry Service	-	-	-	-	-
3840	Public Relations	1,000	1,000	1,000	1,000	1,000
5120	Fuel	-	-	-	-	-
5210	Postage	600	-	-	-	-
5410	Rent of Equipment	14,613	10,000	10,000	10,000	10,000
5530	Subsistence and Lodging	2,000	2,000	2,000	2,000	2,000
5540	Registration and Training	1,000	1,000	1,000	1,000	1,000
5560	Travel Expenses	3,500	3,500	3,500	3,500	3,500
5810	Dues and Subscriptions	600	600	600	600	600
5877	Activity	19,770	15,000	15,000	15,000	15,000
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000
6002	Food	4,000	7,000	7,000	7,000	7,000
6008	Gas, Grease, & Oil	22,000	15,000	15,000	15,000	15,000
6011	Wearing Apparel	6,000	5,000	5,000	5,000	5,000
6012	Books	-	-	-	-	-
6013	Rec Supplies	18,000	15,540	15,540	15,540	15,540
6027	First Aid Supplies	800	800	800	800	800
6099	Small Tools	-	-	-	-	-
8102	Replace Equip	-	-	-	-	-
8205	New Other	-	-	-	-	-
Total Op		\$ 222,883	\$ 180,440	\$ 180,440	\$ 180,440	\$ 180,440
Total Budget		\$ 957,595	\$ 911,038	\$ 904,742	\$ 904,742	\$ 704,186
fte's		8	7	7		

Library

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 418,075	\$ 419,007	\$ 418,075	\$ 418,075	\$ 376,268
1200	Overtime	\$ -	\$ -	\$ -	\$ -	
1300	PT/Temp Salaries	110,792	126,688	110,792	110,792	83,094.00
2100	FICA	40,458	41,746	40,458	40,458	30,343.74
2210	VRS	63,756	50,323	63,756	63,756	47,817.33
2300	H/C	64,956	60,627	64,956	64,956	48,717.00
2400	VRS Group Life	5,519	5,531	5,519	5,519	4,139
Tot Per Svcs		\$ 703,556	\$ 703,921	\$ 703,556	\$ 703,556	\$ 527,667
3190	Other Contractural Svcs.	95,086	75,480	95,086	95,086	71,314.50
3191	Security Guard	23,046	23,046	23,046	23,046	17,284.50
3600	Advertising	1,000	-	1,000	1,000	750.00
3840	Public Relations	15,680	20,220	15,680	15,680	11,760.00
5210	Postage	2,660	700	2,660	2,660	1,995.00
5230	Telephone	33,258	17,400	33,258	33,258	24,943.50
5410	Rent of Equipment	14,508	12,723	14,508	14,508	14,508
5560	Travel Expenses	1,250	1,250	1,250	1,250	937.50
5810	Dues and Subscriptions	880	955	880	880	660.00
6001	Office Supplies	6,000	6,000	6,000	6,000	4,500.00
6008	Gas, Grease, & Oil	3,000	2,000	3,000	3,000	2,250.00
6012	Books	78,000	78,000	78,000	78,000	78,000
6040	Library Supplies	8,000	8,000	8,000	8,000	6,000.00
6041	Gift Shop Purchases	4,000	2,000	4,000	4,000	3,000.00
8102	Replace Offc Equip	-	-	-	-	-
8299	New Other/Debt	16,065	16,065	16,065	16,065	16,065
Total Op		\$ 302,433	\$ 263,839	\$ 302,433	\$ 302,433	\$ 253,968
Total Budget		\$ 1,005,989	\$ 967,760	\$ 1,005,989	\$ 1,005,989	\$ 781,635
fte's		12	0	12		

Economic Development

		Adopted FY16	Request FY17	Recommend FY17	Adopted Econ FY17	Adopted-Planning FY17	Amended FY17
1101	FT Salaries	\$ 172,915	\$ 204,344	\$ 303,000	\$ 303,000	\$ 233,512	\$ 428,002
1104	Vehicle Allowance	3,000	6,000	6,000	6,000	\$ -	
1200	Overtime	-	-	-	-		
1300	PT/Temp Salaries	22,754	22,754	22,754	22,754	1,704	1,704
2100	FICA	15,198	17,832	25,379	25,379	17,994	17,994
2210	VRS	26,370	24,542	36,390	36,390	28,045	28,045
2300	H/C	23,694	19,044	19,044	19,044	12,696	12,696
2400	VRS Group Life	2,282	2,697	4,000	4,000	3,082	3,082
Tot Per Svcs		\$ 266,213	\$ 297,213	\$ 416,567	\$ 416,567	\$ 297,033	\$ 491,523
3110	Doctors & Physical Exam	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3190	Other Contractural Svcs.	60,000	40,000	30,000	30,000	57,900	65,002
3191	Petersburg EDA	110,000	83,294	33,091	33,091	3,500	3,500
3600	Advertising	4,300	4,300	4,300	4,300	6,500	8,000
3700	Laundry Service	-	-	-	-	-	-
3840	Public Relations	-	-	-	-	1,250	1,250
5110	Electricity	10,500	10,500	42,000	42,000	7,500	14,854
5130	Water & Sewer	15,000	15,000	60,000	60,000	-	-
5210	Postage	115	115	115	115	500	615
5230	Telephone	-	-	-	-	500	500
5410	Rent	19,250	19,250	19,250	19,250	3,500	2,750
5530	Subsistence and Lodging	2,500	3,500	2,500	2,500	1,165	1,165
5540	Registration and Training	600	1,750	1,500	1,500	2,500	2,500
5560	Travel Expenses	2,000	3,000	3,000	3,000	300	300
5810	Dues and Subscriptions	2,000	2,000	1,500	1,500	250	250
6001	Office Supplies	1,500	1,500	1,500	1,500	500	500
8202	New Office Equip	10,000	7,000	10,000	10,000	-	-
8203	Furniture & Fixtures	16,000	14,000	16,000	16,000	-	-
Total Op		\$ 253,765	\$ 205,209	\$ 224,756	\$ 224,756	\$ 85,865	\$ 101,186
Total Budget		\$ 519,978	\$ 502,422	\$ 641,323	\$ 641,323	\$ 382,898	\$ 592,709
fte's		3	3	3			
pt			0	0			\$ 209,811

Economic Development -Tourism Museum Visitor Svcs

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 169,611	\$ 173,611	\$ 173,611	\$ 173,611	\$ 93,402.75
1200	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
1300	PT/Temp Salaries	157,295	206,507	157,295	157,295	\$ 39,323.75
2100	FICA	25,008	29,079	25,314	25,314	\$ 6,328.58
2210	VRS	25,866	26,476	20,851	20,851	\$ 5,212.67
2300	H/C	25,776	-	28,152	28,152	\$ 7,038.00
2400	VRS Group Life	2,239	2,066	2,292	2,292	573
Tot Per Svcs		\$ 405,795	\$ 437,739	\$ 407,515	\$ 407,515	\$ 151,878.66
						\$ -
3165	Collections Management	\$ 3,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 375.00
3190	Other Contractural Svcs.	25,000	15,000	15,000	15,000	\$ 3,750.00
3321	Pest Control	-	-	-	-	\$ -
3600	Advertising	1,500	1,000	1,000	1,000	\$ 250.00
5110	Electric Current	65,000	58,000	86,000	86,000	\$ 86,000.00
5120	Fuel	5,000	4,000	4,100	4,100	\$ 1,025.00
5130	Water & Sewer Svc	8,600	5,000	17,200	17,200	\$ 4,300.00
5210	Postage	2,500	2,000	2,500	2,500	\$ 625.00
5230	Telephone	-	-	-	-	\$ -
5420	Rent of Property	32,530	6,000	32,530	32,530	\$ 2,000.00
5560	Travel Expenses	500	500	500	500	\$ 125.00
5810	Dues and Subscriptions	1,700	1,200	700	700	\$ 175.00
5882	Special Prog Museums	10,000	7,500	7,500	7,500	\$ 1,875.00
5883	Special Pgms Exhibitions	8,000	4,700	4,700	4,700	\$ 1,175.00
5884	Spcl Prgms/Arts Music	10,000	10,000	10,000	10,000	\$ 2,500.00
5886	Friday for the Arts	-	-	-	-	\$ -
6001	Office Supplies	3,500	3,141	3,141	3,141	\$ 785.25
6008	Gas Grease and Oil	-	-	500	500	\$ 125.00
6005	Cleaning Mat & Sup	2,500	2,000	2,000	2,000	\$ 500.00
6012	Books	-	-	-	-	\$ -
6015	Cost of Goods Sold	5,000	5,000	5,000	5,000	\$ 1,250.00
8202	New Office Equip	50,000	-	-	-	\$ -
8203	New Furn & Fix	100,000	100,000	71,000	71,000	9,023
Total Op		\$ 334,330	226,541	\$ 264,871	\$ 264,871	\$ 115,858
						\$ -
Total Budget		\$ 740,125	\$ 664,280	\$ 672,386	\$ 672,386	\$ 267,737
fte's		4	4	4		

Cemeteries

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 53,949	\$ 53,949	\$ 53,949	\$ 53,949	\$ 48,554
1200	Overtime	1,000	1,000	1,000	1,000	1,000
1300	PT/Temp Salaries	49,725	49,725	49,725	49,725	49,725
2100	FICA	8,008	8,008	8,008	8,008	7,595
2210	VRS	8,227	6,479	6,479	6,479	5,831
2300	H/C	17,568	17,568	6,348	6,348	6,350
2400	VRS Group Life	712	712	712	712	641
Tot Per Svcs		\$ 139,189	\$ 137,441	\$ 126,221	\$ 126,221	\$ 119,696
2820	Tuition & Training	\$ -	-	\$ -	\$ -	\$ -
3140	Engineering Fees	-	-	-	-	-
3190	Other Contractural Svcs.	5,000	-	2,000	2,000	2,000
3311	Repairs - Machinery & Motors	1,000	1,500	1,500	1,500	1,500
3600	Advertisement	-	-	-	-	-
5210	Postage	100	-	-	-	-
5530	Subsistence and Lodging	-	-	-	-	-
5540	Training & Conferences	-	-	-	-	-
5895	State Permits/License Fees	-	-	-	-	-
6001	Office Supplies	1,500	1,500	1,500	1,500	1,500
6003	Fertilizer, Seed, Spray	1,000	1,000	1,000	1,000	1,000
6008	Gas, Grease, & Oil	4,000	4,000	4,000	4,000	4,000
6011	Wearing Apparel	1,400	1,400	1,400	1,400	1,400
6099	Small Tools	100	252	252	252	252
8101	Replace Machinery & Motors	2,500	2,700	2,700	2,700	2,700
8201	New Machinery & Motors	2,000	2,000	2,000	2,000	2,000
8202	New Office Equip	-	-	-	-	-
8299	New Other	-	-	-	-	-
Total Op		\$ 18,600	\$ 14,352	\$ 16,352	\$ 16,352	\$ 16,352
Total Budget		\$ 157,789	\$ 151,793	\$ 142,573	\$ 142,573	\$ 136,048
fte's		3	3	3		

Special Events

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17		
1101	FT Salaries	\$ 90,000	\$ 117,882	\$ 37,882	\$ 37,882	\$	34,094
1200	Overtime	-	500	-	-		
1300	PT/Temp Salaries	5,400	5,400	5,900	5,900		5,902
2100	FICA	7,298	9,469	3,349	3,349		3,060
2210	VRS	13,725	17,977	4,550	4,550		4,095
2300	H/C	5,856	-	5,856	5,856		5,858
2400	VRS Group Life	1,188	1,403	500	500		450
Tot Per Svcs		\$ 123,467	\$ 152,631	\$ 58,037	\$ 58,037	\$	53,458
2820	Tuition	\$ -	\$ -	\$ -	\$ -	\$	-
3190	Other Contractual	\$ -	\$ 10,000	\$ 20,000	\$ 20,000	\$	20,000
3600	Advertising	42,500	42,500	15,000	15,000		15,000
3840	Public Relations	7,000	7,000	5,000	5,000		5,000
5110	Electric Current	21,000	-	-	-		-
5130	Water & Sewer Services	5,000	-	-	-		-
5410	Rental of Property	14,700	-	-	-		-
5510	Mileage Allowance	-	-	-	-		-
5530	Subsistence and Lodging	2,000	4,000	-	-		-
5540	Registration and Training	500	2,500	-	-		-
5560	Travel	3,000	3,000	-	-		-
5810	Dues & Subs	-	-	-	-		-
5882	Spcl Prgms/Dance Culture	3,000	7,000	-	-		-
5886	Friday for the Arts	10,000	10,000	10,000	10,000		10,000
5895	State Permits/Lic Fees	-	5,000	5,000	5,000		5,000
6001	Office Supplies	1,500	3,500	1,500	1,500		1,500
6002	Food	-	2,000	-	-		-
6008	Gas, Grease, & Oil	-	500	-	-		-
6043	Beautification Supplies	15,000	20,000	-	-		-
8203	new Furniture & Fixtures	1,000	-	-	-		-
8205	New Motor Vehicle	-	-	-	-		-
8202	New Office Equip	50,000	-	-	-		-
8203	Furniture & Fixtures	75,000	-	-	-		-
Total Op		\$ 251,200	\$ 117,000	\$ 56,500	\$ 56,500	\$	56,500
Total Budget		\$ 374,667	\$ 269,631	\$ 114,537	\$ 114,537	\$	109,958
fte's		2	0	0			

Risk Management

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 96,020	\$ 96,020	\$ 72,680	\$ 72,680	\$ 65,412
1200	Overtime	\$ -	\$0	\$0	\$0	\$2
1300	PT/Temp Salaries	-	-	-	-	-
2100	FICA	7,346	7,346	5,560	5,560	5,004
2210	VRS	14,643	11,532	8,729	8,729	7,856
2300	H/C	-	-	-	-	-
2400	VRS Group Life	1,267	1,267	959	959	863
Tot Per Svcs		\$ 119,276	\$ 116,165	\$ 87,928	\$ 87,928	\$ 79,138
2700	Workman Comp	\$ 264,182	\$ 266,055	\$ 266,055	\$ 266,055	\$ 266,055
3190	Contractual\Purchased Serv	35,900	35,900	35,900	35,900	35,900
5210	Postage	200	200	200	200	200
5230	Telephone	-	-	-	-	-
5302	Insurance Buildings	183,539	160,832	160,832	160,832	160,832
5304	Insurance - Other	21,594	20,215	20,215	20,215	20,215
5305	Insurnace - Auto	354,073	299,669	299,669	299,669	299,669
5308	Gen Liability Insurance	225,197	233,663	233,663	233,663	233,663
5309	Insurance Fire Theft Auto	800	800	800	800	800
5311	Line of Duty - Public Safety	156,690	130,229	130,229	130,229	130,229
5312	Flood Insurance	50,482	58,398	58,398	58,398	58,398
5530	Subsistence and Lodging	-	-	-	-	-
5540	Registration and Training	800	800	800	800	800
5560	Travel	-	\$0.00	\$0.00	\$0.00	\$2.00
5810	Dues & Subs	200	200	200	200	200
5882	Spec Prgms & Exihibits	-	-	-	-	-
5899	Contingences	-	-	350,000	350,000	350,000
6001	Office Supplies	2,000	2,000	2,000	2,000	2,000
6002	Food	-	-	-	-	-
6013	Training & Public Ed Suppl	500	500	500	500	500
6027	First Aid Supplies	-	-	-	-	-
8102	Replace Offc Equip	-	-	-	-	-
8103	Replace Furn & Fixt	-	-	-	-	-
8202	New Office Equip	-	-	-	-	-
Total Op		\$ 1,296,157	\$ 1,209,461	\$ 1,559,461	\$ 1,559,461	\$ 1,559,463
Total Budget		\$ 1,415,433	\$ 1,325,626	\$ 1,647,389	\$ 1,647,389	\$ 1,638,601
fte's		2				

Non Dept

	Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
4H - Southeast Region		-			
American Red Cross	2,000	3,000	1,900	1,900	
Appomattox River Soil & Water Conserv.District	-	5,000	4,000	4,000	4,000
Black History Month	10,000	-	9,620	9,620	
C.V.W.M.A.	15,735	15,562			
Chamber of Commerce	1,000	-	1,000	1,000	
Crater Criminal Justice	81,655	-	62,957	62,957	62,957
Crater Dist Area Agncy DN	2,000	17,145	1,925	1,925	1,925
Crater Juv Det Home	498,231	-	498,231	498,231	498,231
Crater Planning Dist	21,073	21,073	21,073	21,073	21,073
Dogwood Trace Golf Course Subsidy	248,219	236,934	143,467	143,467	-
District 19 - Mental Health	193,523	209,185	209,185	209,185	209,185
Employee Recognition Events	8,500	-	6,000	6,000	
Feed More	3,000	5,000	2,500	2,500	
Forensic Audit			230,000	230,000	230,000
Friends of the Appomattox		8,175	3,000	3,000	
Freedom Center	-	-	150,284	150,284	150,284
Fund Balance	750,000	750,000			
Youth Empowerment Program			-	-	-
Health Care Alliance	50,000	-	-	-	-
Health Care Increase	224,024	-	-	-	-
Host Agreement - Refuse	50,000	50,000			
John Tyler	5,000	5,361	4,500	4,500	
Legal Aid Justice Center	59,200	65,000	59,200	59,200	
Longwood Univ Small Business	-	5,000	4,810	4,810	
National League Of Cities	3,388	-	3,388	3,388	
PAAL		-	-	-	-
Council Contingency/PAYGO	-	-	-	-	-
Petg Area Regional Tourism	32,500	38,500	38,500	38,500	38,500
Petersburg Athletic League	-	-	-	-	-
Petersburg Ballet	-	-	-	-	-
Petersburg Area Transit Subsidy	246,592	236,591	224,484	224,484	-
Petersburg Generals Subsidy	108,011	-	64,616	64,616	-
PPL Inc.	350,000	213,380	213,380	213,380	113,467
Petersburg Symphony	10,000	10,000	9,620	9,620	
Pre-Trial Match	24,023	-	-	-	
Regional Med Flight	3,200	1,000	1,000	1,000	
Reserve For Contingencies	-	-	30,677	30,677	
Richard Bland College	3,000	5,000	8,500	8,500	
Riverside Regional Jail	3,844,179	3,292,195	3,292,195	3,292,195	3,292,195
South Centre Corridors RCDC	1,500	-	-	-	-
Southside Va Emer Crew	183,000	183,000	183,000	183,000	183,000
Triad			10,000	10,000	
Halifax Music Festival	5,000	8,100	5,000	5,000	5,000
Va Coop Extnsn Svc	40,000	-	-	-	
Va First Cities	15,763	-	15,763	15,763	
Virginia Historical Society	-	1,500	-	-	
Virginia Institute of Gov	1,500	1,500	1,500	1,500	
Virginia Municipal League	12,280	-	12,280	12,280	
Virginia State University	7,500	8,000	8,500	8,500	
Virginia's Gateway Region	32,405	37,405	32,405	32,405	32,405
Public/Private Partnership for Museums					25,000
150 Year Celebration	-	-	-	-	-
\$	7,147,001	\$ 5,432,606	\$ 5,568,460	\$ 5,568,460	\$ 4,867,222

Debt

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
9110	Bond Principal	\$ 991,235	\$ 2,119,811	\$ 2,119,811	\$ 2,119,811
9111	Literary Loans	425,000	425,000	425,000	425,000
9120	Interest on Bonds	1,293,863	1,239,063	1,239,063	1,239,063
9121	Interest on Litereary Bonds	54,000	43,500	43,500	43,500
9122	Capital Leases	1,352,155	545,199	545,199	545,199
9123	Capital Leases Interest		-	-	-
9130	Other Debt	464,074	-	-	-
9130	PPL Inc.	-	96,000	96,000	96,000
9140	QZAB		474,904	474,904	474,904
Total		\$ 4,580,327	\$ 4,943,477	\$ 4,943,477	\$ 4,943,477

All Funds Budget Summary
City of Petersburg

	General Fund	Special Revenue Fund	CDBG Fund
1 REVENUES			
2 Total Revenue	64,834,925	10,206,114	596,163
3 <u>Transfer In from General Fund</u>	<u>NA</u>	<u>0</u>	<u>0</u>
4 Total Revenues	64,834,925	10,206,114	596,163
5			
6 EXPENDITURES			
7 Expenditures (Excl Debt Service)	56,695,689	10,206,114	596,163
8 Debt Service	5,025,993	0	0
9 Transfers out			
10 To Special Revenue Fund	0	0	0
11 To Mass Transit	224,484	0	0
12 To Dogwood Trace	113,467	0	0
13 <u>To Petersburg Generals</u>	<u>64,616</u>	<u>0</u>	<u>0</u>
14 Subtotal Expenditures & Transfers out	62,124,249	10,206,114	596,163
15 <u>General Fund Contingency</u>	<u>2,710,675</u>	<u>NA</u>	<u>NA</u>
16 Total Expenditures/Transfers Out/Cont.	64,834,925	10,206,114	596,163

Utilities Fund	Mass Transit Fund	Dogwood Trace Golf Fund	Petersburg Generals Fund	Stormwater Fund	Total All Funds	Total All Funds (Net of Transfers)
10,200,142	2,645,047	856,000	25,000	1,181,967	90,545,357	90,545,357
<u>0</u>	<u>224,484</u>	<u>113,467</u>	<u>64,616</u>	<u>0</u>	<u>402,567</u>	<u>0</u>
10,200,142	2,869,531	969,467	89,616	1,181,967	90,947,924	90,545,357
9,112,630	2,869,531	702,342	89,616	540,442	80,812,527	80,812,527
1,087,512	0	267,125	0	641,524	7,022,154	7,022,154
					0	0
0	0	0	0	0	0	0
0	0	0	0	0	224,484	0
0	0	0	0	0	113,467	0
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>64,616</u>	<u>0</u>
10,200,142	2,869,531	969,467	89,616	1,181,967	88,237,248	87,834,682
<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>NA</u>	<u>2,710,675</u>	<u>2,710,676</u>
10,200,142	2,869,531	969,467	89,616	1,181,967	90,947,924	90,545,357

City Of Petersburg, Virginia
GF-Revenues
Proposed FY2016-2017

Fund	Name	Account	Decription	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-2016	Adopted 2016-17	Amended 2016-17
100	General	11010	Delinquent Taxes RE	\$ 1,568,627	\$ 1,190,209	\$ 1,550,579	1,430,598	2,491,686	\$ 1,770,171.00	\$ 1,148,854.00
100	General	11010	Current Taxes RE	\$ 21,772,235	\$ 22,784,979	\$ 21,182,340	21,999,834	23,489,348	22,325,235	20,814,693
100	General	11020	Current Taxes PSC	1,462,719	1,457,137	1,741,283	1,722,866	1,700,000	1,638,001	1,472,124
100	General	11031	Delinquent Taxes PP	778,773	705,462	685,147	551,352	1,282,020	878,773	1,096,228
100	General	11031	Current Taxes PP	3,353,461	3,230,714	3,675,437	3,552,625	3,675,437	3,453,059	4,029,704
100	General	11032	Mobile Home Taxes	15,522	24,233	14,481	14,769	18,079	17,251	16,255
100	General	11040	Machinery & Tools Taxes	3,680,727	3,603,416	3,471,516	2,437,432	3,585,220	2,500,000	1,470,836
100	General	11060	Pen Int & Adv on Taxes	443,704	754,486	968,423	439,648	722,204	866,747	758,725
100	General	11060	Interest-All Property Tax	312,750	-	-	409,640	0	-	-
Total Property Taxes				\$ 33,388,518	\$ 33,750,636	\$ 33,289,206	\$ 32,558,764	36,963,994	\$ 33,449,238	\$ 30,807,419
100	General	12010	Sales and use Taxes	3,755,828	3,738,656	3,530,101	\$ 3,715,835	3,747,000	3,685,105	3,368,106
100	General	12010	Communications Tax	1,876,777	-	1,949,736	1,833,573	0	1,886,695	1,341,519
100	General	12020	Taxes on Util Chgs	1,658,993	3,543,483	1,638,737	1,715,224	3,555,908	2,139,109	1,902,358
100	General	12025	E-911 Tax		-	-	359,861	0	-	337,742
100	General	12030	Bus & Occup Licenses	2,931,183	2,876,387	2,727,727	2,797,490	2,845,099	2,833,197	2,657,512
100	General	12040	Bank Stock Taxes	176,024	159,058	191,274	174,743	191,274	175,275	193,150
100	General	12050	Motor Vehicle Licenses	511,083	502,714	487,391	420,191	505,000	480,345	281,383
100	General	12070	Recordation Taxes	167,837	181,919	182,127	225,778	182,346	189,415	110,095
100	General	12070	Tax on Wills and Adm	4,476	4,621	7,571	5,115	4,718	5,446	41,015
100	General	12080	Cigarette Taxes	-	-	-	-	0	-	-
100	General	12080	Cigarette Taxes	215,275	215,485	230,711	190,558	225,000	213,007	953,502
100	General	12090	Adm & Amuse Taxes	7,465	5,599	7,286	6,271	7,200	6,655	8,103
100	General	12100	Lodging Taxes	294,194	273,899	268,575	256,521	278,889	273,297	411,225
100	General	12110	Meal Taxes	1,559,147	2,211,886	2,423,433	2,571,792	2,734,272	2,700,382	2,709,472
Total Local Fees				\$ 13,158,282	\$ 13,713,707	\$ 13,644,669	\$ 14,272,952	14,276,706	\$ 14,587,928	\$ 14,315,183

City Of Petersburg, Virginia

GF-Revenues

Proposed FY2016-2017

Fund	Name	Account	Decription	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-2016	Adopted 2016-17	Amended 2016-17
100	General	13010	Animal Licenses	6,735	4,365	7,755	6,420	6,285	6,319	3,660
100	General	13030	Building Permits	84,029	177,153	91,335	192,401	120,000	136,230	88,988
100	General	13030	Electrical Permits	24,565	36,201	26,212	40,553	26,000	31,883	18,322
100	General	13030	Plumbing Permits	16,164	19,577	12,395	11,916	16,045	15,013	10,448
100	General	13030	Mechanical Permits	24,399	26,699	20,254	22,857	20,000	23,552	18,261
100	General	13030	Fire Permits	5,179	4,371	4,015	3,195	5,000	4,190	3,030
100	General	13030	Special Use Permits	1,550	250	7,500	9,000	6,000	4,575	7,000
100	General	13030	Pub Veh Oper Lic Fees	2,740	2,485	1,900	1,580	2,375	2,176	1,410
100	General	13030	Erosion and Sediment Contr	7,893	1,600	3,200	2,250	4,231	3,736	1,350
100	General	13030	Burial Permits and Fees	10,105	9,875	18,550	19,850	12,843	14,595	14,100
100	General	13030	Solicitation Permits	2,775	1,190	1,864	1,952	1,900	1,945	1,358
100	General	13030	Demolition Fees	1,229	965	12,121	4,122	12,000	4,609	2,635
100	General	13030	Grass Cutting Fees	39,924	39,460	31,939	57,000	50,000	42,081	22,226
100	General	13030	Parking Lot Rental	27,974	33,104	31,706	26,662	30,928	29,862	21,042
100	General	13030	Securing Building	-	-	-	-	0	-	384
100	General	13030	Fuel	301,555	216,266	140,665	82,523	219,495	185,252	34,492
100	General	13030	Right of Way Permit Fees	-	3,980	114,590	124,250	250,000	119,420	71,510
100	General	13030	Home Occupation Fees		400	4,600	4,200	4,000	3,067	4,350
100	General	13030	Business License Zoning Permit Fee		600	11,650	12,725	10,700	12,488	85,565
100	General	13030	Rezoning Fees		1,500	1,500	6,000	12,000	3,000	1,500
100	General	13030	Site Plan Fees		750	-	-	4,800	-	654
100	General	13030	Special Use Exceptions			3,500	2,000	2,000	2,750	1,000
100	General	13030	Sign Permits			5,975	5,675	3,150	5,825	7,350
100	General	13030	3rd Summittal Review Fees		1,850	8,638	7,780	5,000	8,209	7,439
100	General	13030	Zoning Confirmation Letter Fee		400	3,150	4,853	0	2,801	2,600
100	General	13030	Ordinance Amendment Fee			125		0	-	
100	General	13030	Boundary Line Adjustment Fee			75	25	1,300	-	25
100	General	13030	Re-Inspection		-	-	0	0	-	160
100	General	13030	Vacant Property Registry			400	10,000	0	5,200	64,051
100	General	13030	Property Easement Fees			4,800	2,375	75	3,588	
100	General	13030	Historic Guidelines				100	50	-	50
100	General	13030	Street name Change Fee				200	6,000	-	
100	General	13030	Subdivision Final	-	-	-	250	4,800	0	
Total Permits, Fees, Licenses				\$ 556,816	\$ 583,041	\$ 570,414	\$ 662,714	836,978	\$ 672,364	\$ 494,960
100	General	14010	Fines and Forfeitures	698,202	578,126	491,850	406,440	589,393	449,145	295,527
100	General	14010	Fines/Redflex	-	113,206	134,160	275,279	250,000	275,000	127,899
100	General	14010	Parking Fines	14,569	20,604	13,172	11,376	16,115	14,930	7,528
100	General	14010	Interest on Fines & Forfeitures	16,708	22,709	21,266	20,701	20,228	20,346	17,383
100	General	14010	Decal Violations Fines	57,445	50,234	54,421	51,560	54,033	53,415	27,594
100	General	14010	Admin Fees Treasurer Office		28,038	10,185	3,609	15,000	13,944	8,405
100	General	14010	DMV Stop Fees		76,788	28,820	44,485	28,820	37,523	18,061

City Of Petersburg, Virginia

GF-Revenues

Proposed FY2016-2017

Fund	Name	Account	Decription	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-2016	Adopted 2016-17	Amended 2016-17
Total Fines & Forfeitures				\$ 786,924	\$ 889,705	\$ 753,874	\$ 813,450	973,589	\$ 864,304	\$ 502,397
100	General	15010	Interest on Bank Deposits	123,976	120,535	118,158	(24,126)	0	112,848	-
100	General	15020	Rental of General Property	236,816	288,952	302,293	179,570	315,594	251,908	133,798
100	General	15020	Rental of Library Meeting Rooms				0	1,000	-	
100	General	15020	Concession Rentals and Commissions		1,863	26,995	0	2,000	2,000	524
100	General	15020	Special Event Fees		1,029	(3,757)	56,947	500	1,000	21,145
100	General	15020	Special Event Fees - Public Works			3,115	5,623		4,369	44,005
100	General	15020	Tourism-Special Event Fees		750	2,130	950	1,000	1,277	375
100	General	15020	Filming Fees	-	11,915	10,000	0	10,000	7,305	353
Total Property Rental				\$ 360,792	\$ 425,044	\$ 458,934	\$ 218,964	330,094	\$ 380,706	\$ 200,199
100	General	16000	EMS-Transportation	25,667	73,025	29,941	234,292	335,000	54,541	321,123
100	General	16010	Fees of Court Officers	9,634	13,325	9,573	8,146	9,573	10,170	9,252
100	General	16010	Court Appointed Attorney	14,010	22,235	15,478	10,056	17,241	15,445	10,070
100	General	16010	Courthouse Maint Fees	43,931	40,116	35,194	33,803	40,856	38,261	29,230
100	General	16010	Courthouse Security Fees	123,108	104,855	102,084	98,685	102,100	107,183	77,039
100	General	16010	Real Estate Transfer Fees		543	736	750	600	676	669
100	General	16010	Proposal Review Fees		421	39,163	13,612	0	26,388	-
100	General	16010	Credit Card Processing Fee			28,541	48,045	20,000	38,293	53,589
100	General	16020	Commonwealth Atty Fees	4,712	5,298	5,204	5,481	5,071	5,174	6,510
100	General	16030	Accident Report Fees	4,293	4,106	4,373	5,977	4,353	4,687	4,370
100	General	16030	Weapon Permits	3,820	8,017	7,415	5,486	6,417	6,185	13,567
100	General	16040	Fire & Rescue Services	1,245	1,385	1,210	490	1,280	1,083	550
100	General	16060	Animal Protection	1,801	2,164	3,399	4,138	2,455	2,876	3,449
100	General	16080	Waste Disposal Fees	1,564,837	1,994,017	1,485,164	1,728,983	1,985,000	1,823,000	1,472,728
100	General	16080	Landfill Host Fee	13,166	24,011	10,417	5,000	600,000	500,000	505,468
			Landfill - Liaison Reimbursement					50,000	55,000	88,750
100	General	16090	Cemetary Admin Fees		4,775	10,350	9,025	7,000	8,050	11,200
100	General	16130	Recreational Fees	39,909	21,582	14,691	18,424	21,600	23,652	19,183
100	General	16140	Tourism Admission Fees	35,081	34,152	30,163	20,100	32,000	29,874	16,490
100	General	16140	Sales Gift Shop		30,521	30,603	27,445	30,000	29,523	10,674
100	General	16140	Sales Central Store		856	110,691	98,883	0	-	72,926
100	General	16140	Sales Library Gift Shop			350	1,420	3,000	885	1,399
100	General	16150	Library Café Rent			500	4,550	6,000	5,000	3,500
100	General	16150	Library Café Commission			72	127	1,000	1,000	776
100	General	16150	Library Fines and Fees	21,580	23,357	20,777	39,671	25,000	26,346	41,523
100	General	16160	Sale of Publications	97	539	691	236	1,000	391	538
100	General	16190	Bulk Waste Payment		2,522	10,593	3,360	2,500	5,492	3,447
100	General	16190	Taxes	(1,356)	(16,683)	(5,423)	(22,526)	0	(11,497)	(104,425)
Total Charge for Services				\$ 1,905,535	\$ 2,395,139	\$ 2,001,950	\$ 2,403,659	3,309,046	\$ 2,807,675	\$ 2,673,594

City Of Petersburg, Virginia

GF-Revenues

Proposed FY2016-2017

Fund	Name	Account	Decription	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-2016	Adopted 2016-17	Amended 2016-17
100	General	18030	Rebates and Refunds	15,621	11,871	6,548	4,572	7,000	9,653	4,600
100	General	18030	Copying Fee	-	206	303	64	0	-	41
100	General	18030	Vending Machine Commission				89		-	44
100	General	18030	Expenditure Refunds-Other	-	2,960	19,767	14,035	0	12,254	8,634
100	General	18990	Primary Fees	(353)	706	-	2,484	0	946	-
100	General	18990	Payment In Lieu of Taxes	33,917	31,847	29,008	27,166	30,000	30,485	31,971
100	General	18990	Gifts and Donations	55,466	5,336	4,386	11,225	4,500	19,103	3,046
100	General	18990	Sale of Salvage and Scrap	(2,900)	9,705	11,192	34,910	10,000	13,227	13,509
100	General	18990	Sale of Property	101,477	748,139	-	(378,281)	0	-	
100	General	18990	Utility Cuts	5,655	-	-	-	0	-	
100	General	18990	Burial Charges	(600)	(56)	-	-	0	-	
100	General	18990	Sale of Cemetry Lots	13,350	21,500	16,100	21,570	18,600	18,130	13,500
100	General	18990	Canteen Commission				96,218		-	
100	General	18990	Purchasing Bid Service	-	-	-	0	0	-	9,705
100	General	18990	QTSB Interest Subsidy		33,078	-			-	
100	General	18990	Gold Sponsorship Program				10,000		-	
100	General	18990	Gifts & Donations-Fam Stab	40,400	-	-	-	0	-	
100	General	18990	Sale of Properties-Clerk	129,032	37,085	6,597	-	0	57,571	1,235
100	General	18990	Cash Over & Short	(45)	290	(369)	11	0	-	364
100	General	18990	Misc.Other		6,637	-	999,561	0	-	
100	General	18990	Bad Check Fee Charges	3,275	2,720	3,465	2,150	3,000	2,903	6,565
Total Misc Revenue				\$ 394,295	\$ 912,024	\$ 96,997	\$ 845,774	73,100	\$ 164,271	\$ 93,215
100	General	19010	Recoveries & Rebates	530,514	154,822	175,214	83,108	160,000	235,915	80,507
100	General	19020	Treasurer's Advertising		-	-	0	0	-	21,279
100	General	19020	Professional Services		19,279	6,135	42,219	5,000	22,544	34,945
100	General	19020	Staples/BOA	-	-	-	-	0	-	3,070
100	General	19020	Insurance Recoveries	-	-	126,488	20,905	0		11808.51
Total Recovered Cost				\$ 530,514	\$ 174,101	\$ 307,837	\$ 146,232	165,000	\$ 258,459	\$ 151,611
100	General	19020	Payment In Lieu of Taxes (Utiilities)	31,765	-	-	0	135,000	135,000	-
100	General	19020	General Fund Staff Support (CDBG)	-	-	-	-	-		
Total Transfer from Other Fund				\$ 31,765	\$ -	\$ -	\$ -	135,000	\$ 135,000	\$ -
100	General	22010	Sales Taxes Mob Homes Title	3,046	541	2,025	900	0	1,628	465
100	General	22010	Grantor Taxes	(18,431)	42,817	60,313	71,067	60,000	58,066	61,346
100	General	22010	Rolling Stock Taxes	28,295	159,068	83,100	82,078	90,154	88,135	1,645
100	General	22010	Auto Rental Tax	125,386	125,300	114,921	114,655	121,869	120,066	130,526
100	General	22011	PPTRA	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040	2,726,040
100	General	23010	State Share-Comm Atty	661,279	632,184	694,390	718,917	694,390	718,917	715,591
100	General	23020	State's Share-Sheriff	3,154,204	3,012,387	3,215,836	2,790,945	553,000	553,000	593,845
100	General	23030	State's Share-Comm of Revenue	132,344	133,501	152,646	144,317	152,646	144,317	143,367

City Of Petersburg, Virginia

GF-Revenues

Proposed FY2016-2017

Fund	Name	Account	Decription	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15	Budget 2015-2016	Adopted 2016-17	Amended 2016-17
100	General	23040	State's Share-Treasurer	103,014	102,317	110,238	110,519	110,238	110,519	112,589
100	General	23050	Med Examiner	-	-	-	0	0	-	-
100	General	23060	Registrar/Electoral Boards	64,631	47,965	41,168	40,894	41,168	40,894	40,353
100	General	23060	Fine & Fee Registrar\Elec Boards	-	7,776	1,449	3,307	1,500	4,177	31,684
100	General	23070	Clerk of the Circuit Court	332,155	330,459	342,559	333,045	342,559	334,555	336,334
100	General	24010	Public Assistance Grants	7,764,579	3,162,417	2,963,237	3,004,688	2,963,237	2,623,964.00	2,623,964.00
100	General	24010	Comprehensive Services Act	-	-	-	-	0	-	-
100	General	24010	Comprehensive Services	1,865,943	1,381,267	1,881,425	1,910,671	1,881,425	1,917,382	1,924,151
100	General	24010	State & Local Foster Care	-	-	-	-	0	-	-
100	General	24010	State Share-Law Enforcement	1,540,346	1,928,244	2,022,236	2,022,317	2,022,236	2,022,317	2,022,236
100	General	24040	Cameron Foundation	-	-	-	-	0	-	-
100	General	24040	Street Const & Maint	4,907,577	5,001,123	5,148,282	5,289,868	0	-	-
100	General	24040	Cert Grant	-	-	-	-	0	-	-
100	General	24040	Library Funds-State	141,719	135,575	145,774	145,621	145,774	142,172	108,290
100	General	24040	Four-For-Life	25,175	25,622	24,843	-	0	-	25,000
100	General	24040	State Fire Program Funds	86,665	-	-	-	0	-	-
100	General	24040	Motor Vehicle-State	-	4,050	-	-	0	-	130,526
100	General	24040	Emerg Med - Sheriff	-	110,598	6,665	4,222	0	-	-
100	General	24040	Juror Fees	-	1,206	-	-	0	1,206	-
100	General	24040	Petty Juror Fees	-	-	14,759	29,220	14,760	21,990	8,820
100	General	24040	Police highway Safety Grant	-	-	12,217	-	0	3,054	-
100	General	24040	LEMPG - Fire	-	-	-	-	0	-	-
100	General	24040	VA E 911	469,318	335,802	380,875	845	395,331	386,464	-
100	General	33040	Social Services Federal	-	4,124,876	4,385,317	4,602,161	4,385,317	4,663,290	3,840,066
100	General	33010	Emergency Management PREPA	10,675	-	-	-	0	-	-
100	General	33040	CSA Federal	-	176,704	274,019	186,673	274,019	-	-
100	General	33010	Record System Grant-Police	3,005	-	-	-	0	-	-
100	General	33010	Sworn Officer Grant - ARRA	220,733	-	-	-	0	-	-
100	General	33010	Police Atech ARRA Grant	41,833	-	-	-	0	-	-
100	General	33010	Other Federal Grants	18,871	-	-	-	0	-	-
100	General	33060	Library-E Rate	20,851	15,952	14,621	13,075	23,453	16,125	19,510
100	General	4000	Bond Proceeds	-	8,751,828	-	-	0	-	-
100	General	41040	Proceeds from Capital Leases	-	1,030,747	691,910	703,066	0	-	-
100	General	41050	Transfer From Community Development	154,035	87,567	-	0	87,567	-	-
100	General	41050	Transfer from Perpetual CA	80,000	-	-	-	-	-	-
100	General	41050	Transfer From Hospital Tru	35,000	-	-	-	-	-	-

Total Revenue from Other Agencies \$ 24,698,288 \$ 33,593,933 \$ 25,510,865 \$ 25,049,111 \$ 17,086,683 \$ 16,698,277 \$ 15,596,347

Total \$ 75,779,964 \$ 86,437,330 \$ 76,634,746 \$ 76,971,620 \$ 74,150,190 \$ 70,018,220 \$ 64,834,925

**Budget Synopsis
FY17**

Recommend Department/Agency	Dept#	FY16 Adopted	FY17 Request	FY17 Recommend	FY17 Approved	FY17 Amended
City Council	11010	\$ 231,555	\$ 221,063	\$ 296,050	\$ 296,050	\$ 232,251
City Manager	12110	\$ 659,179	\$ 634,480	\$ 566,578	\$ 566,578	\$ 539,330
Hispanic Liaison	12130	\$ 107,697	\$ 104,651	\$ 106,414	\$ 106,414	\$ 26,606
City Attorney	12210	\$ 341,355	\$ -	\$ 320,762	\$ 320,762	\$ 291,735
Human Resources	12220	\$ 318,384	\$ 306,263	\$ 299,156	\$ 299,156	\$ 273,061
Com of Revenue	12310	\$ 351,928	\$ 340,862	\$ 426,044	\$ 426,044	\$ 426,044
Assessor	12320	\$ 490,115	\$ 471,491	\$ 471,141	\$ 471,141	\$ 531,248
Treasurer	12410	\$ 482,421	\$ 464,089	\$ 420,536	\$ 420,536	\$ 400,219
Finance	12420	\$ 686,936	\$ 660,832	\$ 586,573	\$ 586,573	\$ 548,000
Purchasing	12470	\$ 299,041	\$ 287,677	\$ 287,677	\$ 287,677	\$ 278,772
Information Systems	12510	\$ 1,107,281	\$ 1,065,204	\$ 870,654	\$ 870,654	\$ 833,632
Fleet & Equip Management	12520	\$ 1,802,003	\$ 1,733,527	\$ 547,522	\$ 547,522	\$ 596,590
Registrar	13700	\$ 320,951	\$ 348,108	\$ 324,721	\$ 324,721	\$ 324,721
Judge- Circuit Court	21100	\$ 75,008	\$ 104,639	\$ 104,639	\$ 104,639	\$ 104,639
Gen- District Court	21200	\$ 52,800	\$ 50,700	\$ 40,700	\$ 40,700	\$ 40,700
Magistrate	21300	\$ 39,400	\$ 41,584	\$ 41,584	\$ 41,584	\$ 41,584
Juv Justice	21400	\$ 89,288	\$ 85,836	\$ 88,636	\$ 88,636	\$ 88,636
J & DR Court	21500	\$ 12,765	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
Clerk - Circuit Court	21600	\$ 704,366	\$ 691,150	\$ 677,650	\$ 677,650	\$ 677,650
Juv Court Services	21700	\$ 189,040	\$ 180,461	\$ 157,607	\$ 157,607	\$ 157,607
Commonwealth Attorney	22100	\$ 1,083,048	\$ 1,091,467	\$ 1,085,247	\$ 1,085,247	\$ 1,085,247
Police	31100	\$ 9,072,178	\$ 8,727,389	\$ 8,341,393	\$ 8,341,393	\$ 7,066,251
Emergency Communications	31200	\$ 1,784,761	\$ 1,823,369	\$ 1,705,549	\$ 1,705,549	\$ 1,606,430
Fire	32100	\$ 6,382,229	\$ 6,670,380	\$ 6,143,589	\$ 6,143,589	\$ 4,922,393
Code Compliance	32200	\$ 844,698	\$ 798,775	\$ 783,598	\$ 783,598	\$ 195,900
City Jail	33100	\$ 1,439,430	\$ 1,384,732	\$ 1,409,322	\$ 1,409,322	\$ 1,409,324
Animal Warden	35100	\$ 310,725	\$ 331,372	\$ 298,940	\$ 298,940	\$ 279,333
Engineering	41100	\$ 142,141	\$ 141,541	\$ 212,978	\$ 212,978	\$ 195,216
Refuse Collection	42300	\$ 1,580,000	\$ 1,519,960	\$ 1,519,960	\$ 1,519,960	\$ 1,519,960
Grounds	43100	\$ 771,471	\$ 742,155	\$ 691,333	\$ 691,333	\$ 652,841
Fac Management	43200	\$ 2,353,090	\$ 2,245,586	\$ 2,181,848	\$ 2,181,848	\$ 2,118,335
Health	51200	\$ 603,258	\$ 562,206	\$ 562,206	\$ 562,206	\$ 562,206
Soc Services	53501	\$ 8,488,906	\$ 8,165,178	\$ 8,108,111	\$ 8,108,111	\$ 8,108,111
CSA	53801	\$ 3,093,826	\$ 2,970,169	\$ 2,976,259	\$ 2,976,259	\$ 2,976,259
Parks & Leisure Svcs.	71300	\$ 957,595	\$ 911,038	\$ 904,742	\$ 904,742	\$ 704,186
Cemeteries	71400	\$ 157,789	\$ 151,793	\$ 142,573	\$ 142,573	\$ 136,048
Public Library	73100	\$ 1,005,989	\$ 967,760	\$ 1,005,989	\$ 1,005,989	\$ 781,635
Combined dept-fy17					\$ 382,898	
Planning/Econ Development	81500	\$ 519,978	\$ 502,422	\$ 641,323	\$ 641,323	\$ 592,709
Museums Visitor Svcs	81600	\$ 680,125	\$ 664,280	\$ 672,386	\$ 672,386	\$ 267,737
Special Events	81700	\$ 384,667	\$ 269,631	\$ 114,537	\$ 114,537	\$ 109,958
Risk Management	91400	\$ 1,415,433	\$ 1,325,626	\$ 1,647,389	\$ 1,647,389	\$ 1,638,601
Non Departmental	92101	\$ 6,544,179	\$ 5,432,606	\$ 5,135,893	\$ 5,135,893	\$ 4,867,222
Debt Service	95101	\$ 4,580,327	\$ 4,657,469	\$ 4,943,477	\$ 4,847,477	\$ 5,025,993
Schools	99250	\$ 11,662,512	\$ 11,662,512	\$ 11,895,762	\$ 11,895,762	\$ 8,474,762
Petersburg Generals	555	\$ 108,011	\$ -	\$ 64,616	\$ 64,616	\$ 64,616
Municipal Golf Course	550	\$ 248,219	\$ 172,289	\$ 143,467	\$ 143,467	\$ 113,467
Mass Transit	575	\$ 246,592	\$ 236,591	\$ 224,484	\$ 224,484	\$ 224,484
Special Revenue		\$ -	\$ -	\$ -	\$ -	\$ -
Total Fund 100		\$ 74,822,691	\$ 71,932,913	\$ 70,203,616	\$ 70,490,514	\$ 62,124,249
Total Special Fund						\$ 10,206,114
Total CDBG						\$ 596,163
Total Utilities						\$ 10,200,142
Total Transit						\$ 2,869,531
Total Generals						\$ 89,616
Stormwater						\$ 1,156,715
Total Golf						\$ 969,467
						\$ 88,211,997
				Less interfund transfers		\$ 402,567
Net Budget						\$ 87,809,430
Total Original Budget						\$ 87,809,430
Difference						\$ 102,312,073
						\$ 14,502,643

	FY16 Adopted	FY17 Proposed	FY17 Adopted	FY17 Amended
Commonwealth Attorney	\$ 288,096	\$ 296,760	\$ 296,760	\$ 268,816
Community Correction	\$ 339,124	\$ 358,257	\$ 358,257	\$ 358,257
Court Services	\$ 368,990	\$ 338,589	\$ 338,589	\$ 338,589
Economic Development	\$ 218,198	\$ 859,000	\$ 859,000	\$ 250,000
Fire	\$ 1,045,832	\$ 1,422,865	\$ 1,422,865	\$ 275,000
Freedom Center	\$ 166,400	\$ 76,000	\$ 76,000	\$ 76,000
Library	\$ 145,000	\$ 170,000	\$ 170,000	\$ 170,000
Office of Youth	\$ 117,448	\$ 128,186	\$ 128,186	\$ 31,625
Parks & Leisure Services	\$ -	\$ -	\$ -	\$ -
Purchasing Dept	\$ -	\$ -	\$ -	\$ -
Planning	\$ 110,000	\$ 9,270	\$ 9,270	\$ 9,270
Police	\$ 733,270	\$ 90,000	\$ 90,000	\$ -
Public Works	\$ 7,334,566	\$ 9,896,543	\$ 9,896,543	\$ 7,026,133
Public Relation	\$ -	\$ -	\$ -	\$ -
Sherriff and Jail	\$ 718,039	\$ 14,500	\$ 14,500	\$ 14,500
Social Services	\$ 78,000	\$ 109,500	\$ 109,500	\$ 109,500
Workforce Investment	\$ -	\$ 1,278,424.00	\$ 1,278,424.00	\$ 1,278,424.00
Total Special Fund	\$ 11,662,963	\$ 15,047,894	\$ 15,047,894	\$ 10,206,114

Agency	FY16 Adopted	FY17 Proposed	FY17 Adopted	FY17 Amended
Commonwealth Attorney				
Asset Forfeiture Commwealth Justice Funds	\$ 1,067	\$ 1,067	\$ 1,067	\$ 1,067
Asset Forfeiture Commwealth Attorney State	\$ 40,615	\$ 26,293	\$ 26,293	\$ 15,000
Asset Forfeiture Commwealth Federal	\$ 21,651	\$ 21,651	\$ 21,651	\$ 5,000
Mental Health Docket	\$ 23,329	\$ 16,100	\$ 16,100	\$ 16,100
Victim Witness	\$ 201,434	\$ 231,649	\$ 231,649	\$ 231,649
Total Agency Special Funds	\$ 288,096	\$ 296,760	\$ 296,760	\$ 268,816

Community Correction

Petersburg Community Correction Grant Program	\$ 288,202	\$ 358,257	\$ 358,257	\$ 358,257
Pretrial Program	\$ 50,922	\$ -	\$ -	\$ -
Total Agency Special Funds	\$ 339,124	\$ 358,257	\$ 358,257	\$ 358,257

Court Services

Community Crime Control	\$ 191,051	\$ 160,650	\$ 160,650	\$ 160,650
Courthouse Construction	\$ 177,939	\$ 177,939	\$ 177,939	\$ 177,939
Total Agency Special Funds	\$ 368,990	\$ 338,589	\$ 338,589	\$ 338,589

Economic Development

Economic Development Incentive	\$ 218,198	\$ 809,000	\$ 809,000	\$ 200,000
Agriculture and consumer services	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
Total Agency Special Funds	\$ 218,198	\$ 859,000	\$ 859,000	\$ 250,000

Fire

Citizen Corps Program (CERT)	\$ 26,482	\$ -	\$ -	\$ -
Fire Citizen Corp Program	\$ 17,140	\$ -	\$ -	\$ -
Fire Dispatch Program	\$ 4,080	\$ -	\$ -	\$ -
Fire Homeland Security	\$ 54,000	\$ -	\$ -	\$ -
Fire Program Fund	\$ 168,000	\$ 90,000	\$ 90,000	
Fire State Program	\$ 728,780	\$ 728,780	\$ 728,780	
Asistant Fire Grant		\$ 568,410	\$ 568,410	
Fire Four Life	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
LEMPG 2013	\$ 10,675			
LEMPG 2014	\$ 10,675			
LEMPG 2016	\$ -	\$ 10,675	\$ 10,675	
Fire Grant	\$ 1,000	\$ -	\$ -	\$ 250,000

Total Agency Special Funds	\$	1,045,832	\$	1,422,865	\$	1,422,865	\$	275,000
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Freedom Center

Freedom Center	\$	166,400	\$	76,000	\$	76,000	\$	76,000
Total Agency Special Funds	\$	166,400	\$	76,000	\$	76,000	\$	76,000

Library

Health Living and Learning Center	\$	20,000	\$	20,000	\$	20,000	\$	20,000
Law Library	\$	125,000	\$	100,000	\$	100,000	\$	100,000
Health Living (Cameron)	\$	-	\$	50,000	\$	50,000	\$	50,000
Total Agency Special Funds	\$	145,000	\$	170,000	\$	170,000	\$	170,000

Office on Youth (Workforce)

Capital Area Partnership Uplifting People	\$	20,887	\$	31,625	\$	31,625	\$	31,625
Workforce Investment Act (WIA)	\$	96,561	\$	96,561	\$	96,561		
Total Agency Special Funds	\$	117,448	\$	128,186	\$	128,186	\$	31,625

Park and Leisure services

Summer Food/Feeding Program		\$	-	\$	-	\$	-	
Total Agency Special Funds	\$	-	\$	-	\$	-	\$	-

Purchasing Dept

PPEA Projects	\$	-	\$	-	\$	-	\$	-
Total Agency Special Funds	\$	-	\$	-	\$	-	\$	-

Planning

Centre Hill Mansion Cameron	\$	10,000	\$	9,270	\$	9,270	\$	9,270
Jarratt House	\$	100,000	\$	-	\$	-	\$	-
Total Agency Special Funds	\$	110,000	\$	9,270	\$	9,270	\$	9,270

Police

CIT Assestment	\$	182,500	\$	90,000	\$	90,000	\$	-
Asset Fortfeiture Police Federal	\$	70,000						
Asset Fortfeiture Police State	\$	270,000						
Bullet Proof Vest	\$	25,000	\$	-	\$	-	\$	-
Highway Safety Grant (DMV)	\$	115,770						
In Car Camera Grant	\$	28,000	\$	-	\$	-	\$	-
Police Swat Grant	\$	25,000	\$	-	\$	-	\$	-
US Marshall	\$	17,000	\$	-	\$	-	\$	-
24 computer replacement project	\$	-	\$	-	\$	-	\$	-
Total Agency Special Funds	\$	733,270	\$	90,000	\$	90,000	\$	-

Public Works

A1 Gateway Adoption	\$	700,000	\$	700,000	\$	700,000	\$	700,000
Area signal cordination	\$	560,460	\$	560,460	\$	560,460	\$	200,050
Fee for Modification	\$	6,300	\$	6,300	\$	6,300	\$	6,300
Litter Control Grant	\$	8,055	\$	10,000	\$	10,000	\$	10,000
Permits Issuance Fees	\$	23,832	\$	23,832	\$	23,832	\$	23,832
Southside Depot Restoration	\$	725,741	\$	163,876	\$	163,876	\$	163,876
Street Operation -VDOT	\$	5,289,868	\$	5,282,075	\$	5,282,075	\$	5,282,075
Wilcox Lake Dam Project	\$	20,310	\$	-	\$	-	\$	-
CBRAP PROJECT	\$	-	\$	-	\$	-	\$	-
Route 460 paving overlay	\$	-	\$	1,300,000	\$	1,300,000	\$	40,000
East Washington ST Route 36	\$	-	\$	600,000	\$	600,000	\$	600,000
Wagner Road Underdrain Installation	\$	-	\$	600,000	\$	600,000		
West Washington Street	\$	-	\$	650,000	\$	650,000		
Total Agency Special Funds	\$	7,334,566	\$	9,896,543	\$	9,896,543	\$	7,026,133

Public Relation

I am Petersburg	\$	-	\$	-	\$	-	\$	-
Total Agency Special Funds	\$	-	\$	-	\$	-	\$	-

Sheriff and Jail

ED Byrne STEPS	\$	28,250	\$	12,000	\$	12,000	\$	12,000
Sheriff asset forfeiture program	\$	372,766						
VCPI Grant	\$	282,000	\$	-	\$	-	\$	-
Sheriff vine Program	\$	33,000	\$	-	\$	-	\$	-
Triad	\$	2,023	\$	2,500	\$	2,500	\$	2,500
Total Agency Special Funds	\$	718,039	\$	14,500	\$	14,500	\$	14,500

Social Services

Afro-American Adoption Grant	\$	78,000	\$	109,500	\$	109,500	\$	109,500
Total Agency Special Funds	\$	78,000	\$	109,500	\$	109,500	\$	109,500

Workforce Investment Acts

Workforce Investment	\$	-	\$	1,278,424	\$	1,278,424	\$	1,278,424
Total Agency Special Funds	\$	-	\$	1,278,424	\$	1,278,424	\$	1,278,424
Transfer from General Fund							\$	-
Total Special Fund	\$	11,662,963	\$	15,047,894	\$	15,047,894	\$	10,206,114

CITY OF PETERSBURG, VIRGINIA
Community Development Block Grant Budget
for Fiscal Year Ending June 30, 2017

REVENUES

FY 2017 Entitlement	\$ <u>596,163</u>
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<u>TOTAL REVENUES</u>	\$ <u><u>596,163</u></u>
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EXPENDITURES

CDBG Projects (Code Compliance)	\$ 475,073
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Administrative Cost	\$ 121,090
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Transfers To Other Funds:

General Fund:

\$ <u>0</u>

<u>TOTAL EXPENDITURES</u>	\$ <u><u>596,163</u></u>
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Utilities

Utilities		Adopted FY16	Request FY16	Recommended FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 1,286,262	\$ 1,316,000	\$ 1,322,291	\$ 1,322,291	\$ 1,097,062
1200	Overtime	\$ 80,000	\$ 200,000	\$ 120,000	\$ 120,000	\$ 120,000
1300	PT/Temp Salaries	10,000	10,000	5,000	5,000	5,000
2100	FICA	105,284	116,739	110,718	110,718	93,488
2210	VRS	196,155	200,690	158,807	158,807	131,757
2300	H/C	181,552	259,558	233,782	233,782	153,589
2400	VRS Group Life	16,979	17,371	17,454	17,454	14,481
Tot Per Svcs		\$ 1,876,232	\$ 2,120,358	\$ 1,968,052	\$ 1,968,052	\$ 1,615,377
2700	Work Comp	\$ -	4,000	\$ -	\$ -	\$ -
2820	Tuition	3,000	8,500	1,500	1,500	1,500
3110	Doctors & Phys Exam Fees	2,000	2,400	2,300	2,300	2,300
3140	Engineering Fees	75,000	80,000	54,000	54,000	54,000
3190	Other Contractural Services	65,000	75,000	129,712	129,712	155,217
3310	Repairs - Motor Vehicles	30,000	60,000	45,000	45,000	45,000
3311	Repairs - MCHY & MTRS	40,000	55,000	35,000	35,000	35,000
3312	Repairs - Offc Equip	1,700	1,600	1,600	1,600	1,600
3314	Repairs - Heating & Cool Equip	-	-	-	-	-
3315	Repairs - Sts & Sidewalks	225,000	350,000	240,505	240,505	-
3316	Repairs - Bldg & Grounds	10,000	1,000	1,000	1,000	22,793
3321	Pest Control	130	150	150	150	150
3600	Advertising	3,000	2,400	2,300	2,300	2,300
5110	Electric Current	71,000	72,000	68,000	68,000	68,000
5120	Fuel	3,000	3,000	3,000	3,000	3,000
5130	Water & Sewer Svc	4,500	5,000	4,800	4,800	4,800
5140	Landfill	-	-	-	-	-
5210	Postage	25,000	52,000	45,000	45,000	45,000
5230	Telephone	30,000	32,000	32,000	32,000	32,000
5302	Insurance Buildings	4,000	4,000	4,000	4,000	4,000
5304	Insurance - Liability	12,000	12,000	4,000	4,000	4,000
5305	Insurance - Auto	4,170	4,200	4,200	4,200	4,200
5308	Gen Liability Insurance	-	-	-	-	-
5309	Insurance Fire Theft Auto	160	-	-	-	-
5410	Rent of Equip	30,000	50,000	34,000	34,000	34,000
5420	Rent of Property	3,500	3,500	1,000	1,000	1,000
5530	Sub & Lodg		5,000	2,000	2,000	2,000
5540	Registration Training		5,000	4,000	4,000	4,000
5560	Travel	5,000	1,000	500	500	500
5810	Dues & Subs	1,000	1,000	1,000	1,000	1,000

Utilities

Utilities		Adopted FY16	Request FY16	Recommended FY17	Adopted FY17	Amended FY17
5895	State Permits/License	26,250	4,000	55,000	55,000	55,000
5896	Wastewater Trmnt Svc.	3,637,603	4,000,000	4,796,539	4,796,539	4,796,539
6001	Office Supplies	5,000	15,000	7,000	7,000	7,000
6002	Food		400	500	500	500
6005	Cleaning Mat & Sup	3,800	6,000	6,000	6,000	6,000
6008	Gas, Grease, Oil	65,000	100,000	65,000	65,000	65,000
6011	Wearing Apparel	20,000	33,000	24,000	24,000	24,000
6014	Other	-	200	-	-	-
6015	Water Purchased for Resale	1,262,247	1,500,000	1,523,954	1,523,954	1,523,954
6021	Construction materials	90,000	110,000	100,000	100,000	100,000
6025	Diesel Fuel Mach & Eq	18,000	18,000	18,000	18,000	18,000
6026	Service Connctn Materials	100,000	50,000	50,000	50,000	50,000
6027	First Aid Supplies	500	-	-	-	-
6028	Water & Sewer Mat & Sup	190,000	150,000	150,000	150,000	150,000
6099	Small Tools	15,000	22,000	10,000	10,000	10,000
6101	Computer hardware		4,000			
8101	Replace MCHY & Mtrs	60,000	60,000	-	-	-
8105	Replace Motor Veh	-	60,000	-	-	-
8201	New Mach & Motors	20,000	24,000	-	-	-
8202	New Office Equip	6,000	6,000			
8220	Computer Software		20,000			
8221	Computer Hardware		20,000			
8302	Sewage Collection System	380,000	50,000	50,000		
8304	Water Distibution System	185,000	50,000	50,000		
9115	Transfer to Other Funds			135,000		-
Total Op		\$ 6,732,560	\$ 7,192,350	\$ 7,761,560	\$ 7,526,560	\$ 7,333,353
Total Budget		\$ 8,608,792	\$ 9,312,708	\$ 9,729,612	\$ 9,494,612	\$ 8,948,730
fte's		40	43	43	43	43

Utilities

Utilities		Adopted FY16	Request FY16	Recommended FY17	Adopted FY17	Amended FY17
Pumping						
	ALL	Adopted FY16	Request FY16	Recommended FY17	Adopted FY17	Amended FY17
2820	Tuition					
3190	Other Contractual Svcs.					
3311	Repairs - Mchy & Mtrs	75,000	20,000	20,000	20,000	20,000
3314	Repairs - Heat & Cool Equip		-	-	-	-
3316	Repairs - Bldg & Grnds	4,500	2,000	2,000	2,000	2,000
5110	Electric Current	85,500	100,000	100,000	100,000	100,000
5130	Water & Sewer Service		-	-	-	-
6005	Cleaning Mat & Sup	1,000	100	100	100	100
6014	Other Operating Supplies	1,900	200	200	200	200
6024	Gas, Grease, & Oil	3,000	-	-	-	-
6025	Diesel Fuel	11,000	300	300	300	300
6099	Small Tools	3,000	1,000	1,000	1,000	1,000
8299	New Equipment	-	300	300	300	300
		\$ 184,900	\$ 123,900	\$ 123,900	\$ 123,900	\$ 123,900
		Adopted FY16	Request FY16	Recommended FY17	Adopted FY17	Amended FY17
Water/Utility Lines		\$ 8,608,792	\$ 9,312,708	\$ 9,729,612	\$ 9,494,612	\$ 8,948,730
Pumping Stations		184,900	123,900	123,900	123,900	123,900
Debt Services		517,422	800,000	916,600	916,600	1,087,512
Contingencies		375,000	200,000	\$0	\$0	\$40,000
Total Budget		\$ 9,686,114	\$ 10,436,608	\$ 10,770,112	\$ 10,535,112	\$ 10,200,142
Revenue						
Water Sales	\$	3,103,784	\$ 3,382,418	\$ 3,828,611	\$ 3,828,611	\$ 3,828,611
Sewer Sales		5,971,607	6,416,279	6,491,501	6,491,501	6,371,531
Misc		650,000	650,000	450,000	450,000	-
		\$ 9,725,391	\$ 10,448,697	\$ 10,770,112	\$ 10,770,112	\$ 10,200,142

Agency	2014/15 Proposed		FY16 Adopted		FY17 Proposed		FY17 Adopted	
Stormwater Program	\$	1,149,000	\$	1,138,845	\$	1,138,845	\$	1,138,845
Stormwater Debt Payments								
Storm Management Program	\$	45,646	\$	17,870	\$	17,870	\$	17,870
Total								

	2014/15 Proposed		FY16 Adopted		FY17 Proposed		FY17 Adopted	
Stormwater Fees	\$	1,149,000	\$	1,138,845	\$	1,138,845	\$	1,138,845

FY17 Amended	
\$	522,572
\$	641,524
\$	17,870
\$	1,181,967

FY17 Amended	
\$	1,181,967

**Dogwood
Trace**

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ 143,652	\$ 259,625	\$ 259,625	\$ 259,625
1200	Overtime			\$ -	\$ -
1300	PT/Temp Salaries	27,000	73,760	73,760	73,760
2100	FICA	13,055	25,504	25,504	25,504
2210	VRS	21,907	31,181	31,181	31,181
2300	H/C	14,064	37,260	37,260	37,260
2400	VRS Group Life	1,896	3,427	3,427	3,427
Total Per Svcs		\$ 221,574	\$ 430,757	\$ 430,757	\$ 430,757

2820	Education		-	-	-
3120	Auditing	2,500	2,500	2,500	2,500
3190	Other Contractural Svcs.	-	-	1,516	1,516
3191	Va Sales Tax	14,221	14,221	14,221	14,221
3192	City Tax	336	336	336	336
3316	Grounds Maintenance	443,500	133,350	103,012	103,012
3600	Advertising	5,500	2,500	2,500	2,500
3840	Public Relations	6,000	2,000	2,000	2,000
5110	Electric Current	14,000	21,000	21,000	21,000
5120	Fuel	12,000	25,000	25,000	25,000
5130	Water & Sewer Service	11,000	15,000	15,000	15,000
5230	Telephone	5,000	3,000	3,000	3,000
5304	Insurance - Liability	7,500	7,500	7,500	7,500
5410	Rent - Golf Carts	55,500	55,500	55,500	55,500
5420	Rent of Property	17,700	-	-	-
5560	Travel Expense	750	-	-	-
5810	Dues & Subs	7,000	9,500	9,500	9,500
5895	State Permits/License Fees	-	-	-	-
6001	Office Supplies	2,000	4,500	4,500	4,500
6005	Cleaning Mat & Sup	3,600	4,500	4,500	4,500
9110	Bond Principal	-	-	-	-
9120	Interest on Bonds	72,183	82,183	82,183	82,183
8299	Debt Service	181,942	184,942	184,942	184,942
Total Op		\$ 862,232	\$ 567,532	\$ 538,710	\$ 538,710

267,125

Total Budget	\$ 1,083,806	\$ 998,289	\$ 969,467	\$ 969,467
fte's	3	0	0	

Revenue

\$ 821,763	\$ 826,000	\$ 826,000	\$ 856,000
NCC \$ 262,043	\$ 172,289	\$ 143,467	\$ 113,467

NCC \$ 238,787

Green Fees	\$ 495,000
Cart Fees	198,000
Pro Shop Sales	86,000
Food & Beverage	32,000
Mowing Revenue	30,000
Sales Tax	15,000
Total Revenue	\$ 856,000

Petersburg Generals

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17
1101	FT Salaries	\$ -	\$ -	\$ -	\$ -
1200	Overtime	-	-	-	-
1300	PT/Temp Salaries	9,300	-	-	-
2100	FICA	711	-	-	-
2210	VRS	-	-	-	-
2300	H/C	-	-	-	-
2400	VRS Group Life	-	-	-	-
Tot Per Svcs		\$ 10,011	\$ -	\$ -	\$ -
3120	Auditing			\$ -	\$ -
3190	Other Contractural Svcs.	60,000	61,000	46,116	46,116
3312	Repairs - Office Equip	-	-	-	-
3600	Advertising	5,000	-	-	-
3700	Laundry Service	-	-	-	-
5210	Postage	400	-	-	-
5230	Telephone	4,500	2,500	2,500	2,500
5410	Rent of Equipment	1,500	-	-	-
5560	Travel Expenses	10,000	10,000	10,000	10,000
5810	Dues & Subs	-	-	-	-
6001	Office Supplies	900	500	500	500
6002	Food	2,500	2,000	2,000	2,000
6003	Fertilizer, Seed, Spray	20,000	10,000	10,000	10,000
6005	Cleaning Mat & Sup	-	-	-	-
6008	Gas, Grease, & Oil	5,000	4,000	4,000	4,000
6011	Wearing Apparel	3,200	-	-	-
6013	Athletic Supplies	13,000	13,000	13,000	13,000
6014	Other Operating Supplies	1,500	-	-	-
6027	First Aid Supplies	500	1,500	1,500	1,500
8102	Replace Equipment		-	-	-
8299	Replace Motor Vehicles		-	-	-
Total Op		\$ 128,000	\$ 104,500	\$ 89,616	\$ 89,616
Total Budget		\$ 138,011	\$ 104,500	\$ 89,616	\$ 89,616
fte's					
Revenues					
Admission	\$ 30,000	\$ 20,000	\$ 25,000	\$ 25,000	
General Fund Subsidy	\$ 108,011	\$ 84,500	\$ 64,616	\$ 64,616	
	\$ 138,011	\$ 104,500	\$ 89,616	\$ 89,616	

Mass Transit

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17
1101	FT Salaries	\$ 1,305,615	\$ 1,445,835	\$ 1,445,835	\$ 1,445,835	\$ 1,240,252
1200	Overtime	30,000	150,000	\$ 150,000	\$ 150,000	\$ 150,000
1300	PT/Temp Salaries	234,749	210,000	210,000	210,000	210,000
2100	FICA	117,838	110,530	126,671	126,671	110,944
2210	VRS	199,106	170,547	173,645	173,645	148,954
2300	H/C	211,510	250,398	250,398	250,398	250,398
2400	VRS Group Life	17,234	18,745	19,085	19,085	16,371
2700	Employee Liability -Workmans Comp		800	800	800	800
Tot Per Svcs		\$ 2,116,052	\$ 2,356,855	\$ 2,376,434	\$ 2,376,434	\$ 2,127,720
2820	Tuition	\$ -	\$ 800	\$ 800	\$ 800	\$ 800
3110	Doctors & Phys Exam Fees	5,000	5,100	5,100	5,100	5,100
3120	Auditing	-	-	-	-	-
3165	Transit Credit Card Fees		1,300	1,300	1,300	1,300
3190	Other Contractural Svcs.	10,000	18,000	21,330	21,330	21,330
3199	GRTC	200,000	200,000	200,000	200,000	200,000
3310	Repairs - Motor Vehicles	40,000	22,000	22,000	22,000	22,000
3311	Repairs - Mach & Mtrs	-	-	-	-	-
3312	Repairs - Office Equip	-	7,000	7,000	7,000	7,000
3313	Repairs - Radio Equip	-	4,000	4,000	4,000	4,000
3316	Repairs - Bldgs & Grnds	8,000	11,000	11,000	11,000	11,000
3317	Repairs - Other		2,000	2,000	2,000	2,000
3321	Pest Control	-	120	120	120	120
3600	Advertising	1,500	500	500	500	500
3700	Laundry Service	-	-	-	-	-
3840			1,000	1,000	1,000	1,000
5110	Electric	55,000	20,060	20,060	20,060	20,060
5120	Fuel	8,000	3,000	3,000	3,000	3,000
5130	Water & Sewer Svc	17,000	17,000	17,000	17,000	17,000
5210	Postage	250	475	475	475	475
5230	Telephone	30,000	38,500	38,500	38,500	38,500
5304	Insurance - Property		19,000	19,000	19,000	19,000
5305	Insurance - Auto	29,590	10,590	10,590	10,590	10,590
5411	Rent of Property	-	-	-	-	-
5540	Registration and Training	2,000	1,000	1,000	1,000	1,000
5560	Travel Expenses	5,000	3,000	3,000	3,000	3,000
5810	Dues and Subscriptions	2,500	2,000	2,000	2,000	2,000
6001	Office Supplies	5,000	1,000	1,000	1,000	1,000
6002	Food	500	500	500	500	500
6005	Cleaning Mat & Sup	10,000	10,000	10,000	10,000	10,000
6008	Gas, Grease, & Oil	390,000	318,000	282,984	282,984	264,636
6011	Wearing Apparel	9,000	3,500	3,500	3,500	3,500

Mass Transit

		Adopted FY16	Request FY17	Recommend FY17	Adopted FY17	Amended FY17		
6013	Training and Pub Ed Supplies	-	800	800	800	800		
6014	Other Operating Supplies	-	4,000	4,000	4,000	4,000		
6027	First Aid Supplies	500	100	100	100	100		
6029	Garage Supplies	-	5,000	5,000	5,000	5,000		
6030	Tires & Tubes	35,000	35,000	35,000	35,000	35,000		
6032	Bus Tickets	5,000	5,000	5,000	5,000	5,000		
6099	Small Tools	-	1,500	1,500	1,500	1,500		
8105	Replace Motor Vehicles	-	-	-	-	-		
8299	New - Other	-	-	-	-	-		
9115	Transfer to Other Funds	35,700	75,000	75,000	75,000	20,000	\$	0
9122	Capital Leases	-	-	-	-	-		

Total Op

\$ 904,540 \$ 846,845 \$ 815,159 \$ 815,159 \$ 741,811

Total Budget

\$ 3,020,592 \$ 3,203,700 \$ 3,191,593 \$ 3,191,593 \$ 2,869,531

fte 39 0 0 0 0
pt

Revenue

\$ 2,774,000 \$ 2,645,047 \$ 2,645,047 \$ 2,967,109 \$ 2,645,047

NCC \$ 246,592 \$ 558,653 \$ 546,546 \$ 224,484 \$ 224,484

rev ytd 2/15/2013
exp
Due from City \$ 224,484

Revenue

FTA \$ 913,207
FTA (PM) \$ 625,000
City of Hopewell \$ 218,000
State 473,740
FLAP Operating -
Farebox 380,100
Misc. 35,000

Total Opr Rev \$ 2,645,047
Cap Rev -
\$ 2,645,047

Petersburg Public Schools

Adopted

Amended

City of Petersburg

11,895,762

8,474,762

**Personnel Detail
Funded Positions**

Agency	Title	Adopted FY16	Request FY17	Adopted FY17	Amended FY17
City Council	Mayor	1	1	1	1
	Vice Mayor	1	1	1	1
	Council Members	5	5	5	5
	Council Clerk	1	1	1	1
		8	8	8	8
City Manager	City Manager	1	1	1	1
	* Assistant City Manager	1	1		
	Executive Assistant to City Manager	1	1	1	1
	Records Manager	1	1	0	0
	Public Relations Liaison	1	1	0	0
		5	5	2	2
Hispanic Liaison	Hispanic Liaison	1	1	1	0
		1	1	1	0
City Attorney	City Attorney	1	1	1	1
	Assistant City Attorney	1	1	1	1
	Legal Administrative Asst.	1	1	1	1
		3	3	3	3
Human Resources	Director	1	1	1	1
	Human Resources Administrator	1	1	1	1
	Human Resources Technician	1	1	1	1
	Office Assistant	0	0	0	0
		3	3	3	3
Commissioner of Revenue	Commissioner of Rev	1	1	1	1
	Chief Deputy Comm. Of Rev	1	1	1	1
	Business License Inspector	1	1	1	1
	General Clerk	1	1	1	1
	Deputy Comm of Revenue	1	1	1	1
	Deputy Clerk III	2	2	2	2
		7	7	7	7
Real Estate Assessor	City Assessor	1	1	1	1
	Appraiser I	2	2	1	1
	Appraiser II	2	2	1	1
	Real Estate Data Analyst			1	1
	Real Estate Assmnt. Clerk	1	1	1	1
		6	6	5	5
City Treasurer	Treasurer	1	1	1	1
	Deputy Clerk II	7	7	5	5
	Administrative Asst. I	1	1	1	1
		9	9	7	7
Finance	Finance Director	1	1	1	1
	Assistant Director of Finance	1	1	1	1
	* Accountant	1	1	1	1
	Grants Accountant	1	1	1	1
	Account Clerk III	1	1	1	1
	Account Clerk II	1	1	1	1
	Payroll Supervisor	1	1	1	1
		7	7	7	7
Purchasing	Operations Manager/Purchasing Agent	1	1	1	1
	Purchasing Specialist	1	1	1	1
	Asst. Purchasing Agent	1	1	1	1
		3	3	3	3
Information Services	Information Systems Manager	1	1	1	1
	Computer Systems & Network Manager	1	1	1	1
	Network Installer	1	1	1	1
	Network Support Specialist			2	2
	Help Desk Coordinator	1	1	1	1
		4	4	6	6
Motor Vehicle Repair	Fleet Services Manager	0	1	1	1
	* Auto Mechanic I	0	0		
	Auto Mechanic II	0	0	1	1
	* Auto Mechanic Trainee	0	0		
		0	1	2	2
Registrar	Registrar	1	1	1	1
	Assistant Registrar	2	2	2	2
		3	3	3	3
Circuit Court	Legal Administrative Assistant	1	1	1	1
		1	1	1	1

**Personnel Detail
Funded Positions**

		Adopted	Request	Adopted	Amended
Circuit Court Clerk	Clerk	1	1	1	1
	Asst Deputy Clerk	1	1	1	1
	Deputy Clerk II	2	2	2	2
	Deputy Clerk I	6	6	6	6
	Liaison Officer	1	1	1	1
		<u>11</u>	<u>11</u>	<u>11</u>	<u>11</u>
Juvenile Support Serv		2	2	2	2
		<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Commonwealth Attorney	Commonwealth Attorney	1	1	1	1
	Attorney II	2	2	2	2
	Attorney III	3	3	3	3
	Attorney IV	1	1	1	1
	Administrative Assistant II	1	1	1	1
	Secretary II	1	1	1	1
	Secretary I	2	2	2	2
	Paralegal	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Police	Chief	1	1	1	1
	Deputy Chief	1	1	1	1
	Chief of Staff	1	1	1	1
	Captain	0	0	2	2
	Lieutenant	2	2	4	4
	Sergeant	7	7	12	12
	Police Officer	97	97	94	94
	Info Systems Manager	1	1	1	1
	Administrative Asst II	1	1	1	1
	Secretary II	1	1	0	0
	Police Admin Svc Mngr.	1	1	1	1
	* Administrative Assistant II	1	1	1	1
	Data Entry Operator	3	3	2	2
	Computer Operator	1	1	0	0
	Police Info Analyst	1	1	1	1
	Fiscal Coordinator	1	1	1	1
	Transportation Officers	3	3	0	0
	* Desktop Support Specialist	0	0	0	0
	* Network Support Specialist	1	1	0	0
		<u>124</u>	<u>124</u>	<u>123</u>	<u>123</u>
Emergency Communications	* Telecommunicator I/Dispatcher	15	15	12	12
	Telecommunicator II	5	5	5	5
	* Telecommunicator I/Receptionist	5	5	3	3
	Telecommunications Coord.	1	1	1	1
		<u>26</u>	<u>26</u>	<u>21</u>	<u>21</u>
Fire	Chief	1	1	1	1
	Deputy Chief	1	2	1	1
	Division Chief	1	1	3	1
	Shift Commander	3	3	3	3
	Captain	13	15	14	11
	Fire Captain/Training	1	1	1	1
	EMS Coordinator	1	1	1	1
	Public ED Specialist	1	1	1	0
	Sergeant	1	4	16	12
	Firefighter	53	47	41	31
	Fire Apparatus Mechanic	0	0	0	0
	Administrative Assistant II	1	1	1	1
	Stock Control/Property Clerk	0	0	0	0
	Fire Marshal	1	1	1	1
	Deputy Fire Marshal	1	1	1	1
	* Assistant Fire Marshal	2	2	1	1
	Clerk Typist II	1	1	1	1
	Reallocate staff	0	0	0	17
		<u>82</u>	<u>82</u>	<u>87</u>	<u>84</u>

**Personnel Detail
Funded Positions**

		Adopted	Request	Adopted	Amended
Code Compliance	Account Clerk II	1	1	1	0
	Plan Reviewer	1	1	1	1
	Rental Housing Inspector	1	1	1	1
	Building Maintenance Inspector	4	4	4	2
	Building Inspector (R & C)	1	1	1	1
	Plumbing Mechanical Inspector (R & C)	1	1	1	0
	Permit Technician	1	1	1	1
	Building Official/Property Maint Offcl	1	1	1	1
	Electrical Inspector (R&C)	1	1	1	1
		12	12	12	8
Sheriff Office/City Jail	Sheriff	1	1	1	1
	Captain	1	1	4	4
	Lieutenant	1	1	1	1
	Sergeant	0	0	4	4
	Deputy Sheriff	16	21	10	10
	Jail Administrator I	0	1	0	0
	Jail Counselor	0	1	0	0
	Physician Asst II	0	0	0	0
	Administrative Asst. I	1	3	1	1
	Administrative Asst. II	0	0	0	0
	Accounting Analyst	1	1	0	0
	Accreditation Mgr/Grants Writer	0	1	0	0
	Fiscal Coordinator			1	1
	Re-Entry Case Mngr	0	1	0	0
	Work Release Counselor	0	1	0	0
		21	33	22	22
Animal Control	Animal Control Officer	4	4	4	4
	Animal Control Assistant	0	0	0	0
	Animal Warden	1	1	1	1
		5	5	5	5
Engineering	City Engineer	1	1	1	1
	* Administrative Assistant I	1	0	1	1
	Capital Projects Coordinator	1	1	1	1
	Engineer Permit Coordinator	1	1	1	1
	Asst.Supt. Permits & Inspect	1	1	1	1
		5	4	5	5
Grounds Maintenance	Construction Worker	3	3	3	3
	Crew Leader	5	5	5	5
	Motor Equipment Operator II	2	2	2	2
	General Supervisor I	1	1	1	1
	Crew Supervisor I	1	1	1	1
		12	12	12	12
Facility Management	Clerk Typist III	1	1	0	0
	Fiscal Manager	0	0	0	0
	Stock control/Property Clerk	0	0	0	0
	Director	1	1	1	1
	Administrative Asst.	0	0	0	0
	Administrative Asst. II	1	1	1	1
	Secretary III	1	1	1	1
	General Supervisor I	1	1	0	0
	General Supervisor II	1	1	1	1
	Construction Worker	2	2	2	2
	Maintenance Mechanic	5	5	5	5
	Custodian Supervisor	0	0	0	0
	General Manager Facility Management	1	1	1	1
	HVAC Mechanic	1	1	1	1
	Master HVAC/Electrical Tech	1	1	1	1
		16	16	14	14

**Personnel Detail
Funded Positions**

		Adopted	Request	Adopted	Amended
Social Services	Social Services Director III	1	1	1	1
	Family Services Spec Manager	1	1	1	1
	Family Services Spec Supervisor	5	5	5	5
	Family Services Spec I/III	19	19	17	17
	Social Worker III	5	5	5	5
	* Office Associate III	8	8	5	5
	Benefits Program Manager	1	1	1	1
	* Benefit Programs Specialist I/II	29	30	24	24
	* Human Services Assistant II	11	11	9	9
	Administrative Service Manager	1	1	1	1
	* Benefits Programs Specialist III	6	6	6	6
	Administrative Program Assistant	1	1	1	1
	Clerk I/Receptionist	1	1	1	1
	Information System Support Specialist	1	1	1	1
	* Office Associate I	2	2	2	2
	Office Associate II	1	1	1	1
	* Custodial Worker II	1	1	1	1
	Benefit Program Supv	6	6	6	6
	Fiscal Manager	1	1	1	1
	Fiscal Assistant III	5	5	3	3
	Secretary I	1	1	1	1
	Fraud Investigator I/II	1	1	1	1
	Self-Sufficiency Supv	1	1	1	1
	Self-Sufficiency Specialist I/II	5	5	5	5
	Information Support Specailist	0	0	0	0
	Program Coordinator	0.5	0.5	1	1
	Case Mgr. Welfare Reform	1	1	1	1
	Training Specialist	2	2	2	2
		117.5	118.5	104	104
Comprehensive Svcs.					
	Coordinator	1	1	1	1
		1	1	1	1
Parks & Leisure Svcs.					
	Director	1	1	1	1
	Secretary II	1	1	1	1
	Clerk Typist II	1	1	0	0
	Recreation Prog Coord	4	4	3	3
	Youth Services Coordinator	1	1	1	1
		8	8	6	6
Cemeteries					
	Crew Supervisor I	1	1	1	1
	Crew Leader	1	1	1	1
	* Motor Equipment Operator	1	1	1	1
		3	3	3	3
Public Library					
	Director	1	1	1	1
	Librarian I	3	3	2	2
	Library Assistant I	5	5	5	5
	Library Assistant II	1	1	1	1
	Custodian	1	0	1	1
	Program Coordinator	0	1	1	1
	Adminstrative Assistant	1	1	1	1
		12	12	12	12
Planning, Economic and Community Development					
	Director	1	1	1	1
	Asst. Director			0	1
	Zoning Administrator	1	1	1	1
	* Chief Planner	1	1	0	0
	Planning/Zoning Technician	1	1	1	1
	Preservation Planner	1	1	1	1
	Director	1	1	1	0
	Manager	1	1	1	0
	Accreditation MGR/Grants Writer	1	1	1	1
	Projects Manager	1	1	1	1
	Manager	1	1	1	0
	Secretary II	1	1	1	0
	Museum Site Coord	1	1	1	0
	Marketing Specialist	0	1	0	0
	Curator of Collections	1	1	1	0
		13	14	12	7
Special Events					
	Administrative Assistant II	1	1	1	1
		1	1	1	1
Risk Management					
	Risk Management Officer	1	1	1	1
	Office Assistant	1	1	0	0
		2	2	1	1
	Total General Fund	545.50	559.50	524.00	511.00

**Personnel Detail
Funded Positions**

	Adopted	Request	Adopted	Amended
Utilities				
General Manager Utilities	1	1	1	1
General Supervisor II	2	2	2	2
Office Assistant	1	1	1	1
Chief Meter Reader	1	1	1	1
Pump Station Equipment Mechanic	2	2	2	2
Water Service Technician I	1	1	1	1
Water Service Technician II	2	2	2	2
Crew Supervisor I	2	2	2	2
Crew Supervisor II	2	2	2	2
Construction Worker	6	6	6	6
Crew Leader	3	3	3	3
Utility Engineer Assistant	1	1	1	1
Stock Control Clerk	1	1	1	1
Motor Equipment Optr. II	2	2	2	2
Utilities Locator	1	1	1	1
Account Clerk III	0	0	0	0
Administrative Asst. II	1	1	1	1
Administrative Assistant I	1	1	1	1
Budget Analyst	1	1	1	1
Assistant General Manager Utilities	1	1	1	1
Motor Equipment Optr. III	0	0	0	0
General Supervisor I	1	1	1	1
Pump Station Supervisor	1	1	1	1
Customer Service Rep	2	3	3	3
Utility Billing Supervisor	1	1	1	1
Education Training Coord	0.5	0.5	0.5	0.5
	37.5	38.5	38.5	38.5
Mass Transit				
Transit Operations Manager	2	2	2	2
Assistant General Manager Transit	0	0	0	0
Systems Manager	1	1	1	1
Transit Administration Manager	2	2	2	2
General Manager	1	1	1	1
Facility Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Bus Driver	19	19	19	19
Para Transit Driver	2	2	2	2
Account Manager	1	1	1	1
Security Officers	2	2	2	2
Automotive Services Superintendent	0	0	0	0
Diesel Mechanic II	2	2	3	3
Transit Supervisor	1	1	1	1
Diesel Mechanic I	1	1	1	1
Maintenance Supervisor	1	1	0	0
Grants Accountant	0	0	0	0
Budget Analyst	1	1	1	1
Administrative Assistant II	1	1	1	1
Secretary II	1	1	1	1
	40	40	40	40
Street Maintenance				
Assistant Superintendent	0	0	0	0
General Manager Street Operations	1	1	1	1
Assistant General Manager Street Operations	1	1	1	1
Crew Supervisor II	4	4	4	4
Construction Worker	4	4	4	4
General Supervisor II	1	1	1	1
Motor Equipment Optr. II	6	6	6	6
Motor Equipment Optr. III	0	0	0	0
Crew Leader	12	12	12	12
Senior Traffic Signal/Street Light	1	1	1	1
Electronics Technician	1	1	1	1
Engineering Construction Manager	0.5	0.5	0.5	0.5
Education Training Coordinator	0.5	0.5	0.5	0.5
Administrative Assistant I	1	1	1	1
Account Clerk II	1	1	1	1
Account Clerk III	1	1	1	1
Clerk Typist	0	0	0	0
	35	35	35	35

**Personnel Detail
Funded Positions**

		Adopted	Request	Adopted	Amended
Dogwood Trace					
	General Manager	1	1	1	1
	Assistant Golf Pro	2	2	2	2
	Golf Shop Manager	0	0	0	0
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Community Correction					
	Director	1	1	1	1
	Senior Probation Officer	0	0	0	0
	Local Probation Officer	3	3	3	3
	Staff Secretary II	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		4	4	4	4
Pre-Trial					
	Investigator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		1	1	1	1
Planning (Lead Hazard)					
	Program Manager	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		0	0	0	0
Public Works (Stormwater)					
	City Engineer	1	1	1	1
	Civil Engineer II	1	1	1	1
	Inspector	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		3	3	3	3
Freedom Center					
	Executive Director	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		1	1	1	1
Victim Witness					
	Director	1	1	1	1
	Assistant Director	1	1	1	1
	Program Assistant	1	1	1	1
	Advocate	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
		4	4	4	4
Community Crime Control					
	Supervisor Community Juvenile Services	1	1	1	1
	Community Juvenile Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
		3	3	3	3
	Total Other Funds	131.5	132.5	132.5	132.5
	Total All Funds	677.0	692.0	656.5	643.5

**Personnel Detail
Allocated Positions**

Agency	Title	Adopted FY16	Request FY17	Adopted FY17	Amended FY18
City Council					
	Mayor	1	1	1	1
	Vice Mayor	1	1	1	1
	Council Members	5	5	5	5
	Council Clerk	1	1	1	1
		8	8	8	8
City Manager					
	City Manager	1	1	1	1
	* Assistant City Manager	1	1	1	1
	Executive Assistant to City Manager	1	1	1	1
	Records Manager	1	1	0	0
	Public Relations Liaison	1	1	0	0
		5	5	3	3
Hispanic Liaison					
	Hispanic Liaison	1	1	1	1
		1	1	1	1
City Attorney					
	City Attorney	1	1	1	1
	Assistant City Attorney	1	1	1	1
	Legal Administrative Asst.	1	1	1	1
		3	3	3	3
Human Resources					
	Director	1	1	1	1
	Human Resources Administrator	1	1	1	1
	Human Resources Technician	1	1	1	1
	Office Assistant	0	0	0	0
		3	3	3	3
Commissioner of Revenue					
	Commissioner of Rev	1	1	1	1
	Chief Deputy Comm. Of Rev	1	1	1	1
	Business License Inspector	1	1	1	1
	General Clerk	1	1	1	1
	Deputy Comm of Revenue	1	1	1	1
	Deputy Clerk III	2	2	2	2
		7	7	7	7
Real Estate Assessor					
	City Assessor	1	1	1	1
	Appraiser I	2	2	1	1
	Appraiser II	2	2	1	1
	Real Estate Data Analyst			1	1
	Real Estate Assmnt. Clerk	1	1	1	1
		6	6	5	5
City Treasurer					
	Treasurer	1	1	1	1
	Deputy Clerk II	7	7	5	5
	Administrative Asst. I	1	1	1	1
		9	9	7	7
Finance					
	Finance Director	1	1	1	1
	Assistant Director of Finance	1	1	1	1
	* Accountant	1	1	1	1
	Grants Accountant	1	1	1	1
	Account Clerk III	1	1	1	1
	Account Clerk II	1	1	1	1

**Personnel Detail
Allocated Positions**

		Adopted	Request	Adopted	Amended
	Payroll Supervisor	1	1	1	1
		7	7	7	7
Purchasing					
	Purchasing Agent	1	1	1	1
	Purchasing Specialist	1	1	1	1
	Asst. Purchasing Agent	1	1	1	1
		3	3	3	3
Information Services					
	Information Systems Manager	1	1	1	1
	Computer Systems & Network Manager	1	1	1	1
	Network Installer	1	1	1	1
	Network Support Specialist			2	2
	Help Desk Coordinator	1	1	1	1
		4	4	6	6
Motor Vehicle Repair					
	Fleet Services Manager	0	1	1	1
	* Auto Mechanic I	0	0	1	1
	* Auto Mechanic II	0	0	1	1
	* Auto Mechanic Trainee	0	0	1	1
		0	1	4	4
Registrar					
	Registrar	1	1	1	1
	Assistant Registrar	2	2	2	2
		3	3	3	3
Circuit Court					
	Legal Administrative Assistant	1	1	1	2
		1	1	1	2
Circuit Court Clerk					
	Clerk	1	1	1	1
	Asst Deputy Clerk	1	1	1	1
	Deputy Clerk II	2	2	2	2
	Deputy Clerk I	6	6	6	6
	Liaison Officer	1	1	1	1
		11	11	11	11
Juvenile Support Serv					
		2	2	2	2
		2	2	2	2
Commonwealth Attorney					
	Commonwealth Attorney	1	1	1	1
	Attorney II	2	2	2	2
	Attorney III	3	3	3	3
	Attorney IV	1	1	1	1
	Administrative Assistant II	1	1	1	1
	Secretary II	1	1	1	1
	Secretary I	2	2	2	2
	Paralegal	1	1	1	1
		12	12	12	12

**Personnel Detail
Allocated Positions**

	Adopted	Request	Adopted	Amended
Police				
Chief	1	1	1	1
Deputy Chief	1	1	1	1
Chief of Staff	1	1	1	1
Captain	0	0	2	2
Lieutenant	2	2	4	4
Sergeant	7	7	12	12
Police Officer	97	97	94	94
Info Systems Manager	1	1	1	1
Administrative Asst II	1	1	1	1
Secretary II	1	1	0	0
Police Admin Svc Mngr.	1	1	1	1
Administrative Assistant II	1	1	1	1
Data Entry Operator	3	3	2	2
Computer Operator	1	1	0	0
Police Info Analyst	1	1	1	1
Fiscal Coordinator	1	1	1	1
Transportation Officers	3	3	0	0
Desktop Support Specialist	0	0	0	0
Network Support Specialist	1	1	0	0
	124	124	123	123
Emergency Communications				
* Telecommunicator I/Dispatcher	15	15	12	12
Telecommunicator II	5	5	5	5
* Telecommunicator I/Receptionist	5	5	3	3
Telecommunications Coord.	1	1	1	1
	26	26	21	21
Fire				
Chief	1	1	1	1
Deputy Chief	1	2	1	1
Division Chief	1	3	1	1
Shift Commander	3	3	3	3
Captain	13	15	14	14
Fire Captain/Training	1	1	1	1
EMS Coordinator	1	1	1	1
Public ED Specialist	1	1	0	0
Sergeant	1	4	16	16
Firefighter	53	47	31	31
Fire Apparatus Mechanic	0	0	0	0
Administrative Assistant II	1	1	1	1
Stock Control/Property Clerk	0	0	0	0
Fire Marshall	1	1	1	1
Deputy Fire Marshall	1	1	1	1
* Assistant Fire Marshall	2	2	1	1
Clerk Typist II	1	1	1	1
	82	84	74	74
Code Compliance				
Account Clerk II	1	1	0	0
Plan Reviewer	1	1	1	1
Rental Housing Inspector	1	1	1	1
Building Maintenance Inspector	4	4	2	2
Building Inspector (R &C)	1	1	1	1
Plumbing Mechanical Inspector (R & C)	1	1	0	0
Permit Technician	1	1	1	1
Building Official/Property Maint Offcl	1	1	1	1
Electrical Inspector (R&C)	1	1	1	1
	12	12	8	8

**Personnel Detail
Allocated Positions**

		Adopted	Request	Adopted	Amended
Sheriff Office/City Jail	Sheriff	1	1	1	1
	Captain	1	1	4	4
	Lieutenant	1	1	1	1
	Sergeant	0	0	4	4
	Deputy Sheriff	16	21	11	11
	Jail Administrator I	0	1	0	0
	Jail Counselor	0	1	0	0
	Physician Asst II	0	0	0	0
	Administrative Asst. I	1	3	1	1
	Administrative Asst. II	0	0	0	0
	Accounting Analyst	1	1	0	0
	Accreditation Mgr/Grants Writer	0	1	0	0
	Fiscal Coordinator			1	1
	Re-Entry Case Mngr	0	1	0	0
	Work Release Counselor	0	1	0	0
		21	33	23	23
Animal Control					
	Animal Control Officer	4	4	4	4
	Animal Control Assistant	0	0	0	0
	Animal Warden	1	1	1	1
		5	5	5	5
Engineering					
	City Engineer	1	1	1	1
	* Administrative Assistant I	1	0	1	1
	Capital Projects Coordinator	1	1	1	1
	Engineer Permit Coordinator	1	1	1	1
	Asst.Supt. Permits & Inspect	1	1	1	1
		5	4	5	5
Street Maintenance					
	Assistant Superintendent	0	0	0	0
	General Manager Street Operations	0	0	0	0
	Assistant General Manager Street Operations	0	0	0	0
	Crew Supervisor II	0	0	0	0
	Construction Worker	0	0	0	0
	General Supervisor II	0	0	0	0
	Motor Equipment Optr. II	0	0	0	0
	Motor Equipment Optr. III	0	0	0	0
	Crew Leader	0	0	0	0
	Senior Traffic Signal/Street Light	0	0	0	0
	Electronics Technician	0	0	0	0
	Engineering Construction Manager	0	0	0	0
	Education Training Coordinator	0	0	0	0
	Administrative Assistant I	0	0	0	0
	Account Clerk II	0	0	0	0
	Account Clerk III	0	0	0	0
	Clerk Typist	0	0	0	0
		0	0	0	0
Grounds Maintenance					
	Construction Worker	3	3	3	3
	Crew Leader	5	5	5	5
	Motor Equipment Operator II	2	2	2	2
	General Supervisor I	1	1	1	1
	Crew Supervisor I	1	1	1	1
		12	12	12	12
Facility Management					
	Clerk Typist III	1	1	0	0

**Personnel Detail
Allocated Positions**

	Adopted	Request	Adopted	Amended
Fiscal Manager	0	0	0	0
Stock control/Property Clerk	0	0	0	0
Director	1	1	1	1
Administrative Asst.	0	0	0	0
Administrative Asst. II	1	1	1	1
Secretary III	1	1	1	1
General Supervisor I	1	1	0	0
General Supervisor II	1	1	1	1
Construction Worker	2	2	2	2
Maintenance Mechanic	5	5	5	5
Custodian Supervisor	0	0	0	0
General Manager Facility Management	1	1	1	1
HVAC Mechanic	1	1	1	1
Master HVAC/Electrical Tech	1	1	1	1
	<u>16</u>	<u>16</u>	<u>14</u>	<u>14</u>
Social Services				
Social Services Director III	1	1	1	1
Social Worker Manager	1	1	1	1
Social Worker Supervisor	5	5	5	5
Social Worker I/II	19	19	19	19
Social Worker III	5	5	5	5
* Office Associate III	8	8	8	8
Benefits Program Manager	1	1	1	1
* Benefit Programs Specialist I/II	29	30	29	29
* Human Services Assistant II	11	11	11	11
Administrative Service Manager	1	1	1	1
* Benefits Programs Specialist III	6	6	6	6
Administrative Program Assistant	1	1	1	1
Clerk I/Receptionist	1	1	1	1
Information System Support Specialist	1	1	1	1
* Office Associate I	2	2	2	2
Office Associate II	1	1	1	1
* Custodial Worker II	1	1	1	1
Benefit Program Supv	6	6	6	6
Fiscal Manager	1	1	1	1
Fiscal Assistant III	5	5	5	5
Secretary I	1	1	1	1
Fraud Investigator I/II	1	1	1	1
Self-Sufficiency Supv	1	1	1	1
Self-Sufficiency Specialist I/II	5	5	5	5
Information Support Specailist	0	0	0	0
Program Coordinator	0.5	0.5	1	1
Case Mgr. Welfare Reform	1	1	1	1
Training Specialist	2	2	2	2
	<u>117.5</u>	<u>118.5</u>	<u>118</u>	<u>118</u>
Comprehensive Svcs.				
Coordinator	1	1	1	1
	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
Parks & Leisure Svcs.				
Director	1	1	1	1
Secretary II	1	1	1	1
Clerk Typist II	1	1	0	0
Recreation Prog Coord	4	4	3	3
Youth Services Coordinator	1	1	1	1
	<u>8</u>	<u>8</u>	<u>6</u>	<u>6</u>
Cemeteries				
Crew Supervisor I	1	1	1	1
Crew Leader	1	1	1	1
* Motor Equipment Operator	1	1	1	1
	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>

**Personnel Detail
Allocated Positions**

		Adopted	Request	Adopted	Amended
Public Library					
	Director	1	1	1	1
	Librarian I	3	3	2	2
	Library Assistant I	5	5	5	5
	Library Assistant II	1	1	1	1
	Custodian	1	0	1	1
	Program Coordinator	0	1	1	1
	Adminstrative Assistant	1	1	1	1
		<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
Planning					
	Director/Planning & Community Dev	1	1	1	1
	Zoning Administrator	1	1	1	1
	* Chief Planner	1	1	0	0
	Planning/Zoning Technician	1	1	1	1
	Preservation Planner	1	1	1	1
		<u>5</u>	<u>5</u>	<u>4</u>	<u>4</u>
Planning, Economic and Community Development					
	Director	1	1	1	1
	Asst. Director			0	0
	Zoning Administrator	1	1	1	1
	* Chief Planner	1	1	0	0
	Planning/Zoning Technician	1	1	1	1
	Preservation Planner	1	1	1	1
	Director	1	1	1	1
	Manager	1	1	1	1
	Accreditation MGR/Grants Writer	1	1	1	1
	Projects Manager	1	1	1	1
	Manager	1	1	1	1
	Secretary II	1	1	1	1
	Museum Site Coord	1	1	1	1
	Marketing Specialist	0	1	0	0
	Curator of Collections	1	1	1	1
		<u>13</u>	<u>14</u>	<u>12</u>	<u>12</u>
Special Events					
	Administrative Assistant II	1	1	1	2
		<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>
Risk Management					
	Risk Management Officer	1	1	1	1
	Office Assistant	1	1	0	0
		<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>
	Total General Fund	550.50	566.50	529.00	531.00
Utilities					
	General Manager Utilities	1	1	1	1
	General Supervisor II	2	2	2	2
	Office Assistant	1	1	1	1
	Chief Meter Reader	1	1	1	1
	Pump Station Equipment Mechanic	2	2	2	2
	Water Service Technician I	1	1	1	1
	Water Service Technician II	2	2	2	2
	Crew Supervisor I	2	2	2	2
	Crew Supervisor II	2	2	2	2
	Construction Worker	6	6	6	6
	Crew Leader	3	3	3	3
	Utility Engineer Assistant	1	1	1	1
	Stock Control Clerk	1	1	1	1
	Motor Equipment Optr. II	2	2	2	2
	Utilities Locator	1	1	1	1

**Personnel Detail
Allocated Positions**

	Adopted	Request	Adopted	Amended
Account Clerk III	0	0	0	0
Administrative Asst. II	1	1	1	1
Administrative Assistant I	1	1	1	1
Budget Analyst	1	1	1	1
Assistant General Manager Utilities	1	1	1	1
Motor Equipment Optr. III	0	0	0	0
General Supervisor I	1	1	1	1
Pump Station Supervisor	1	1	1	1
Customer Service Rep	2	3	3	3
Utility Billing Supervisor	1	1	1	1
Education Training Coord	0.5	0.5	0.5	0.5
	37.5	38.5	38.5	38.5
Mass Transit				
Transit Operations Manager	2	2	2	2
Assistant General Manger Transit	0	0	0	0
Systems Manager	1	1	1	1
Transit Administration Manager	2	2	2	2
General Manager	1	1	1	1
Facility Manager	1	1	1	1
Administrative Assistant	1	1	1	1
Bus Driver	19	19	19	19
Para Transit Driver	2	2	2	2
Account Manager	1	1	1	1
Security Officers	2	2	2	2
Automotive Services Superintendent	0	0	0	0
Diesel Mechanic II	2	2	3	3
Transit Supervisor	1	1	1	1
Diesel Mechanic I	1	1	1	1
Maintenance Supervisor	1	1	0	0
Grants Accountant	0	0	0	0
Budget Analyst	1	1	1	1
Administrative Assistant II	1	1	1	1
Secretary II	1	1	1	1
	40	40	40	40
Street Maintenance				
Assistant Superintendent	0	0	0	0
General Manager Street Operations	1	1	1	1
Assistant General Manager Street Operations	1	1	1	1
Crew Supervisor II	4	4	4	4
Construction Worker	4	4	4	4
General Supervisor II	1	1	1	1
Motor Equipment Optr. II	6	6	6	6
Motor Equipment Optr. III	0	0	0	0
Crew Leader	12	12	12	12
Senior Traffic Signal/Street Light	1	1	1	1
Electronics Technician	1	1	1	1
Engineering Construction Manager	0.5	0.5	0.5	0.5
Education Training Coordinator	0.5	0.5	0.5	0.5
Administrative Assistant I	1	1	1	1
Account Clerk II	1	1	1	1
Account Clerk III	1	1	1	1
Clerk Typist	0	0	0	0
	35	35	35	35
Dogwood Trace				
General Manager	1	1	1	1
Assistant Golf Pro	2	2	2	2
Golf Shop Manager	0	0	0	0
	3	3	3	3
Community Correction				
Director	1	1	1	1

**Personnel Detail
Allocated Positions**

		Adopted	Request	Adopted	Amended
	Senior Probation Officer	0	0	0	0
	Local Probation Officer	3	3	3	3
	Staff Secretary II	0	0	0	0
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Pre-Trial					
	Investigator	1	1	1	2
		<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>
Planning (Lead Hazard)					
	Program Manager	0	0	0	1
		<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>
Public Works (Stormwater)					
	City Engineer	1	1	1	1
	Civil Engineer II	1	1	1	1
	Inspector	1	1	1	1
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Freedom Center					
	Executive Director	1	1	1	2
		<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>
Victim Witness					
	Director	1	1	1	1
	Assistant Director	1	1	1	1
	Program Assistant	1	1	1	1
	Advocate	1	1	1	1
		<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
Community Crime Control					
	Supervisor Community Juvenile Services	1	1	1	1
	Community Juvenile Officer	2	2	2	2
		<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
	Total Other Funds	131.5	132.5	132.5	135.5
	Total All Funds	682.0	699.0	661.5	666.5

Personnel Detail
Allocated Positions

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