

GENERAL PROPERTY TAXES

General Property Taxes are levied on the assessed value of real and personal property. These taxes include real property taxes and personal property taxes. The tax year for real property taxes is July 1 – June 30; the tax year for personal property taxes is January 1 – December 31. These taxes represent 36% (\$84 million) of the City's total resources.

Real Property Taxes

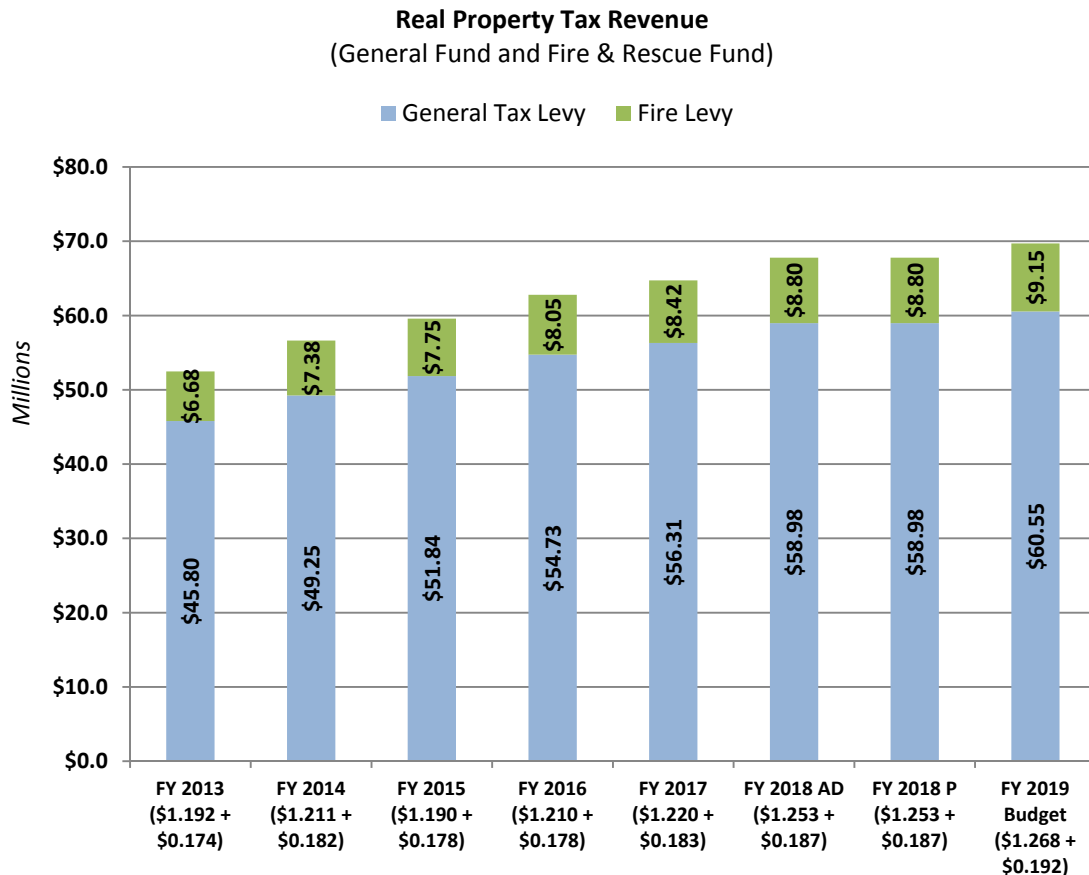
(§58.1-3201 for General, §27-23.1 for Fire, §15.2-2403 for Special Taxing Districts)

The Proposed Real Property Tax Rate increased from \$1.253 to \$1.268 and the Proposed Fire and Rescue Levy increased from \$0.187 to \$0.192. The Owens Brooke Service District Tax Rate decreased from \$0.124 to \$0.120. Assessments on residential properties have increased since January 1, 2017 an average of 1.69%. Non-residential property assessments have decreased an average of 1.07% due to the reclassification of some properties from commercial to residential. The average residential tax payer will see a 3.72% or \$146 increase to their tax bill. The average non-residential tax payer will see a 2.98 % or \$588 increase to their tax bill. The average tax bill for all classes will increase 2.52% or \$139. Virginia localities are prohibited from levying separate tax rates on commercial and residential properties.

Real Estate Tax Base

- Total real estate assessments - \$4.889 billion in tax year 2019 an increase of 1.69% from the prior year
- New construction accounts for \$25.26 million of the real estate assessments (0.52%)
- Each penny on the rate generates approximately \$477,000 in real estate revenue in FY 2019
- The City provided \$1,017,899 in Tax Relief for the Elderly and Handicapped Program in FY 2017

The chart below shows a history of revenue collections for Real Property Taxes for the General Fund and Fire and Rescue Fund.



REVENUE OVERVIEW

Major Revenue Source Analysis

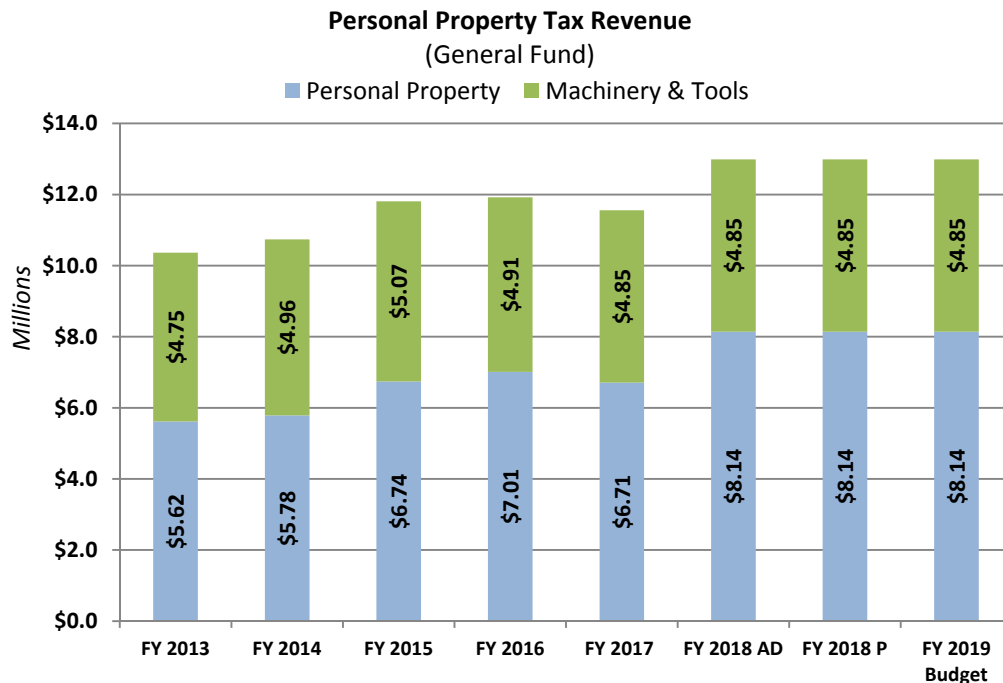
Personal Property Taxes

(§58.1-3500)

Personal Property Tax is levied on all tangible personal property, including motor vehicles and delivery equipment. Household goods and personal effects are exempt.

The Proposed Tax Rates are below and the resolution which includes the related Code of Virginia sections can be found in the Policy & Process section of this book.

- Machinery & Tools - \$2.10
- Machinery & Tools Used in Semiconductor Manufacturing – TBD (currently \$0.649)
- Programmable Computer Equipment - \$1.25
- Vehicles without motive power, used or designed to be used as manufactured homes - \$1.268 (Increased from \$1.253)
- Aircraft and Antique Motor Vehicles - \$0.00001
- Motor Vehicles as identified in sections (e)-(l) in Ordinance O-2017-05 - \$0.00001
- Business Personal Property - \$3.60
- All Tangible Personal Property except as specified in O-2017-15 1 (a) – (n) - \$3.60



The chart above shows a history of revenue collections for Personal Property Tax.

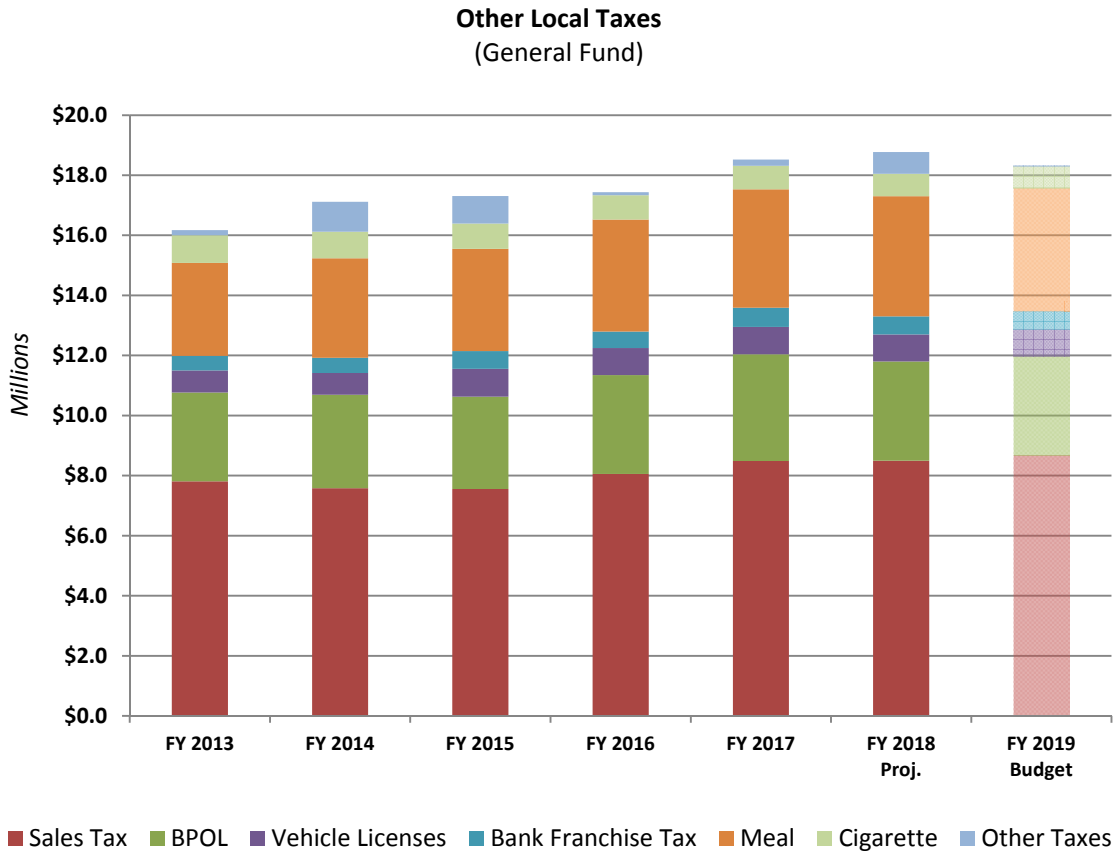
Below is the billing information for personal property taxes (excluding M&T). The collection rate is 95%-97%.

Classification	FY 2015	FY 2016	FY 2017	FY 2018
Personal Vehicles	\$ 7,041,961	\$ 7,340,312	\$ 7,612,557	\$
Business Vehicles	1,029,567	1,200,518	1,272,868	
Leased Vehicles	485,020	519,440	554,283	
Boats & Motors	11,587	9,187	10,558	
Business Personal Property	1,951,943	1,898,050	2,018,117	
Business Computer Equipment	118,282	102,896	109,650	
PPTRA (State Revenue)	(3,786,634)	(3,786,634)	(3,786,634)	(3,786,634)
Total Billed per COR	\$ 6,851,726	\$ 7,283,769	\$ 7,791,399	\$

OTHER LOCAL TAXES

Other Local Taxes are comprised of consumer and business based taxes including Sales Tax, BPOL tax, Vehicle License Tax, Bank Franchise Tax, Meal Tax, and Cigarette Tax. Other local taxes make up \$20.018 million, or 8%, of the City’s total Budget (all in the General Fund).

The chart below shows the trend in Other Local Tax revenue. A more in depth analysis of some of the larger tax sources can be found on later pages in this analysis.



REVENUE OVERVIEW

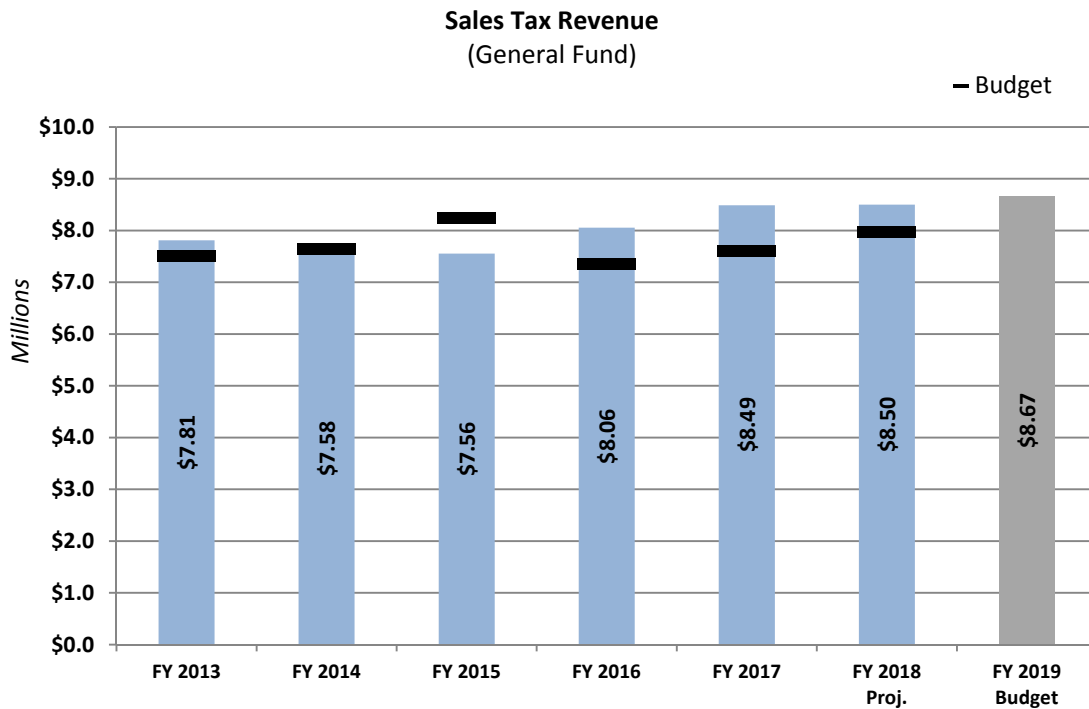
Major Revenue Source Analysis

Sales Tax
 (§58.1-603)

Sales Tax is levied on the sale, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property, and the storage of personal property inside or outside Virginia that is for use in Virginia. The sales tax rate is 6.0%. This is comprised of a 4.3% tax for the State; a 0.70% tax for NVTA and 1.0% for the City. Sales tax revenue in the General Fund reflects the 1.0% sales tax the City receives. Of the NVTA share, the City is eligible to receive 30% back if the City meets the criteria set forth under HB 2313. This anticipated revenue is not part of the City’s operating budget, but rather a funding source in the Five-Year Capital Improvement Program (NVTA source).

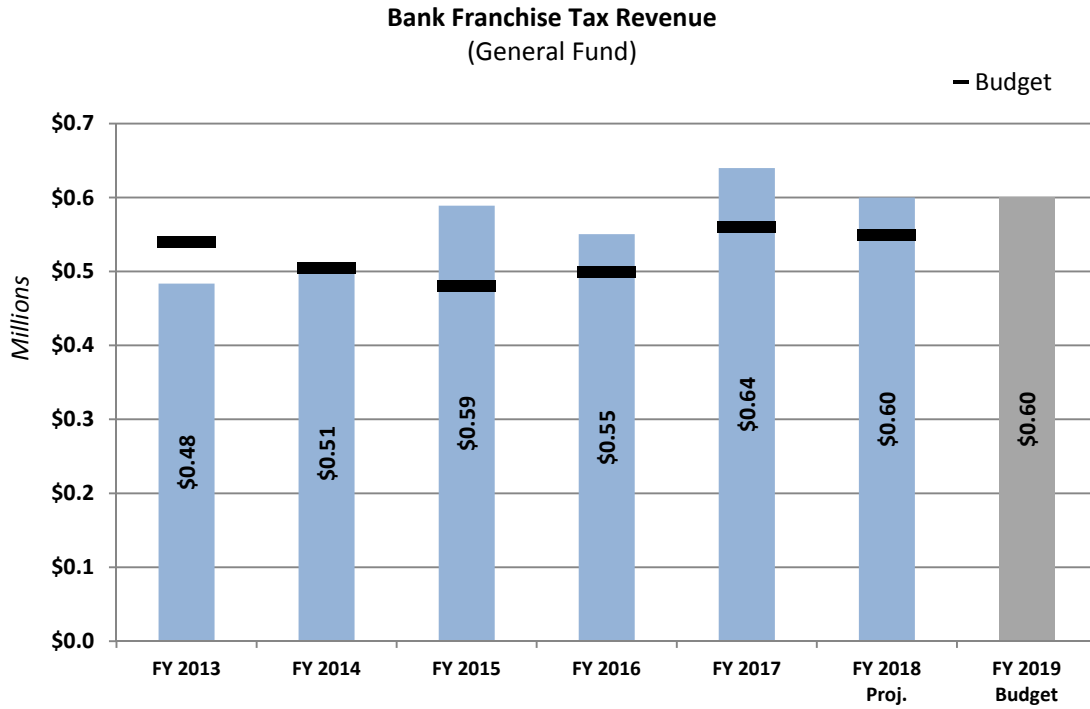
Tax receipts are used to project this tax, but revenue is sensitive to underlying price level changes as it will increase with the price of goods sold. Current year estimates are used in projecting next year’s revenues after applying overall price assumptions. Changes in the local retail market (such as the opening of new stores, the performance of existing stores) can affect this revenue stream.

It is anticipated that revenues will increase 2% annually.



Bank Franchise Tax
(§58.1-1204)

The City of Manassas imposes upon each bank located within the boundaries of the city a tax on net capital equaling 80% of the state rate of the franchise tax set forth in Section 58.1-1204 in the Code of Virginia. The State tax rate is currently \$1 on each \$100 of net capital. Returns are required to be submitted annually to the City no later than March 1st and payment is due June 1st.



REVENUE OVERVIEW

Major Revenue Source Analysis

Business, Professional, and Occupational License Tax (BPOL)

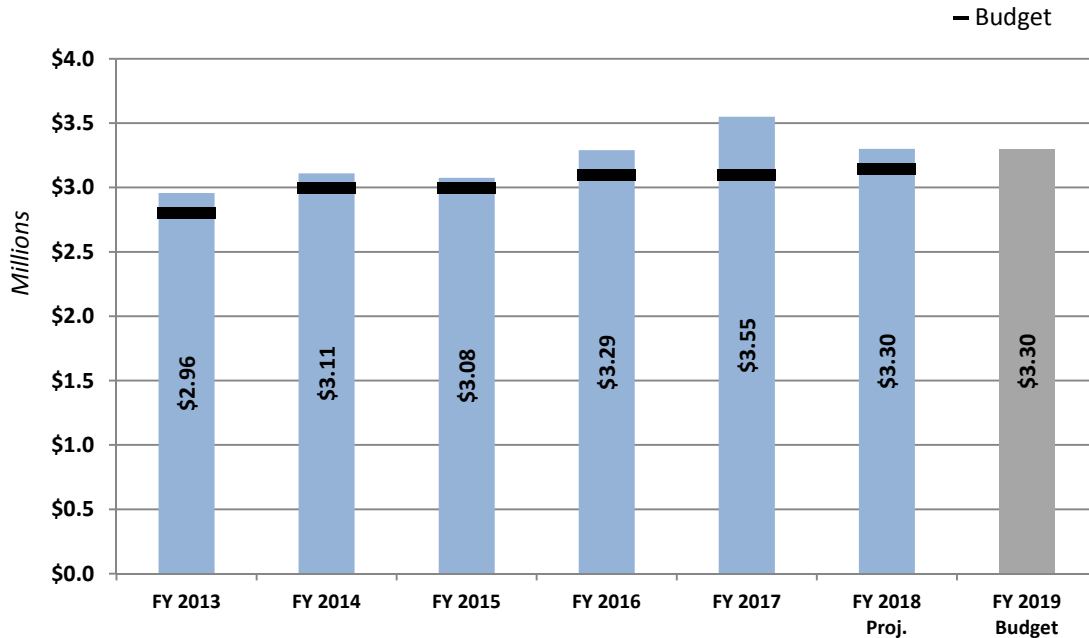
(§58.1-3703)

Business, Professional, and Occupational License Tax is collected from any person who engages in a business, trade, profession, occupation, or other activity in the City. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business related activity. Rates vary depending on business classification and are generally imposed as a percentage of gross receipts.

- Wholesale Merchants (based on gross purchase): \$0.05 per \$100
- Contractors: \$0.10 per \$100
- Retail Merchants: \$0.12 per \$100
- Repair, Personal, and Business Service Operations: \$0.22 per \$100
- Hotels & Motels: \$0.22 per \$100
- Real Estate Services and Professional Services: \$0.33 per \$100
- Financial Services: \$0.35 per \$100

The chart below reflects the history of revenue (and budget) for BPOL Tax Revenue followed by a table indicating tax revenue by class (Source - Commissioner of the Revenue). Tax revenue by class is based on returns which are due annually by March 1st. Actual receipts may vary depending on timing of payments.

Business, Professional, Occupational License (BPOL) Tax Revenue
(General Fund)



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Retail Merchants	938,625	1,014,401	1,041,518	1,058,926		
Pers. Services	886,777	915,080	904,948	935,640		
Professional	676,031	687,031	678,367	726,688		
Contractors	176,159	164,019	176,348	238,833		
Wholesale Merchants	54,292	56,192	59,542	67,138		
All Other	97,063	172,570	188,283	107,315		
	\$ 2,828,947	\$ 3,009,293	\$ 3,049,015	\$ 3,134,540		
% Change from Prior	(3.5%)	6.4%	1.3%	2.8%		

*Source – Commissioner of the Revenue

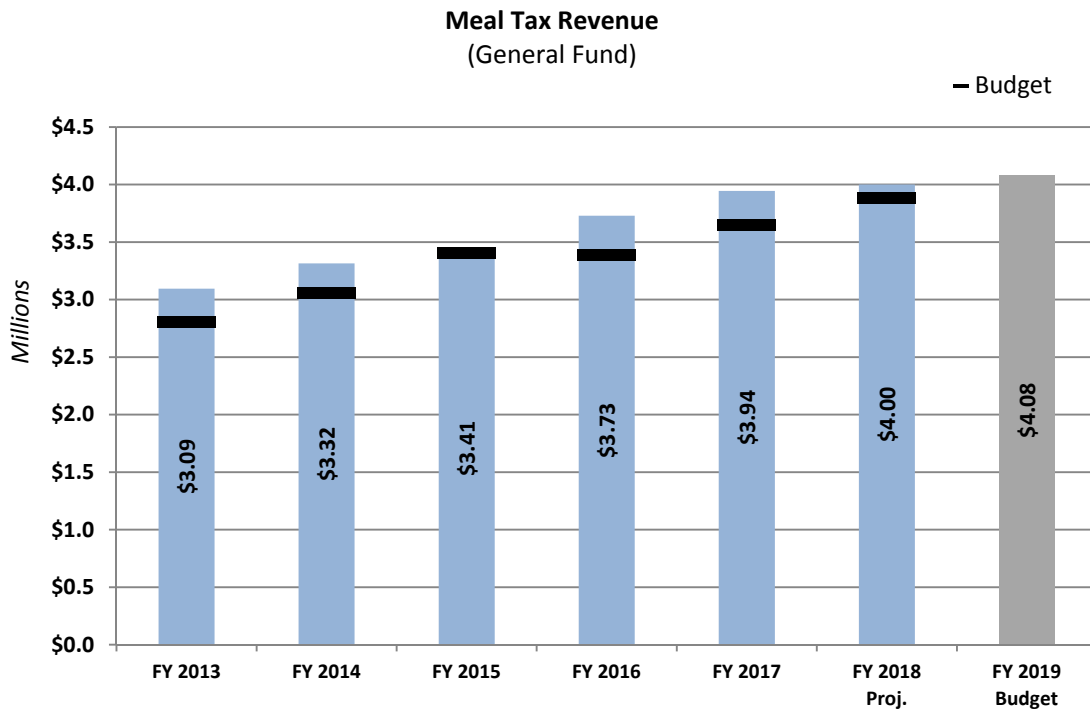
REVENUE OVERVIEW

Major Revenue Source Analysis

Meal Tax
 (§58.1-2652)

Restaurants and other sellers of prepared food and beverages are required to collect a 4% tax from the consumer at the time of the sale. These taxes are held in trust by the business until they are remitted to the City (by the 20th of the month following the month the taxes were collected.) Meal Tax is collected at a rate of 4% on the value of the meal.

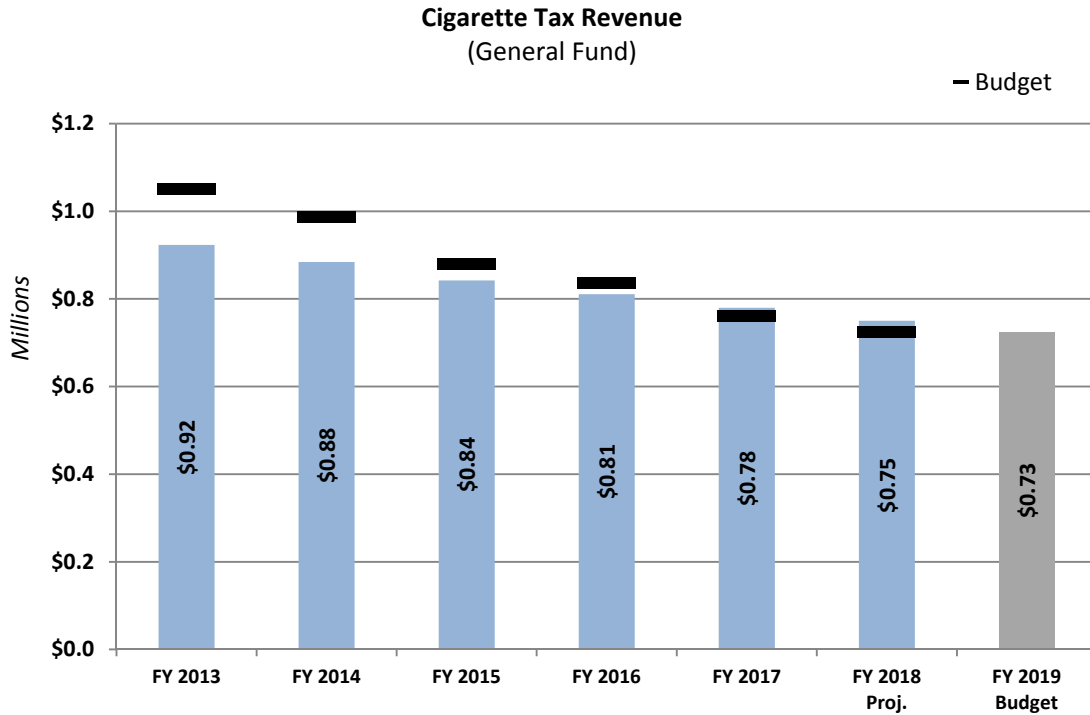
It is anticipated that revenues will increase 2% annually.



Cigarette Tax
(§58.1-3840)

A cigarette tax is levied at a rate of \$0.65 per pack of cigarettes sold within the City limits. This tax is administered by the NOVA Cigarette Tax Board.

As shown in the chart, this is a declining revenue stream for the City, due in part to a decrease in the number of active accounts as well as a decrease in overall cigarette purchases.

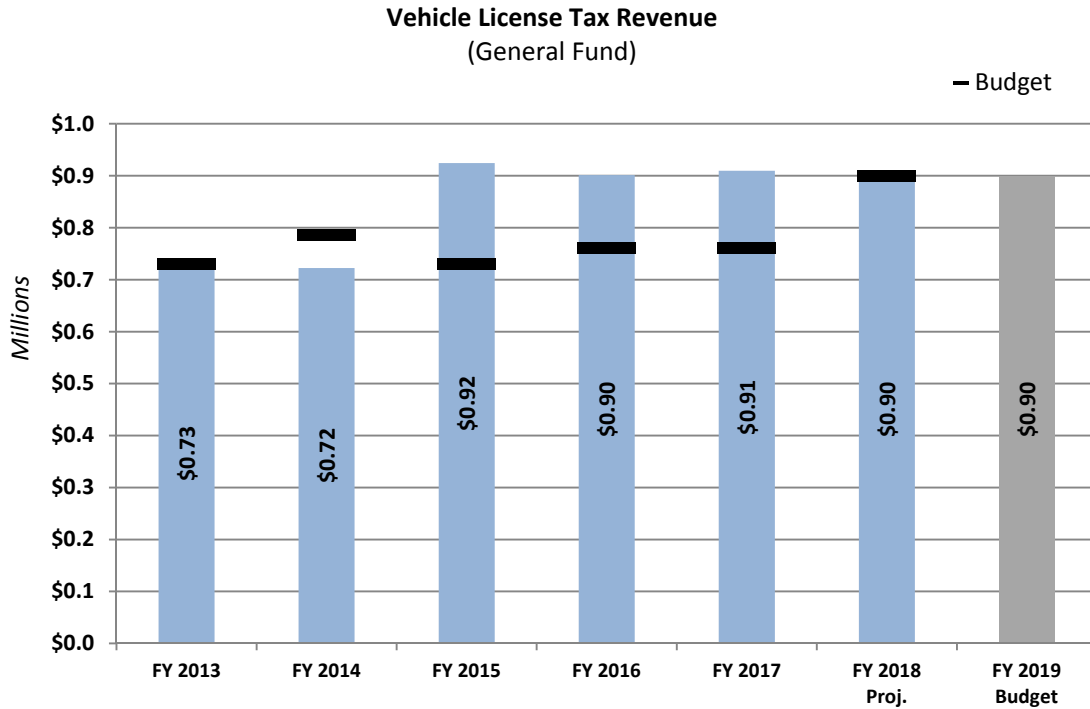


REVENUE OVERVIEW

Major Revenue Source Analysis

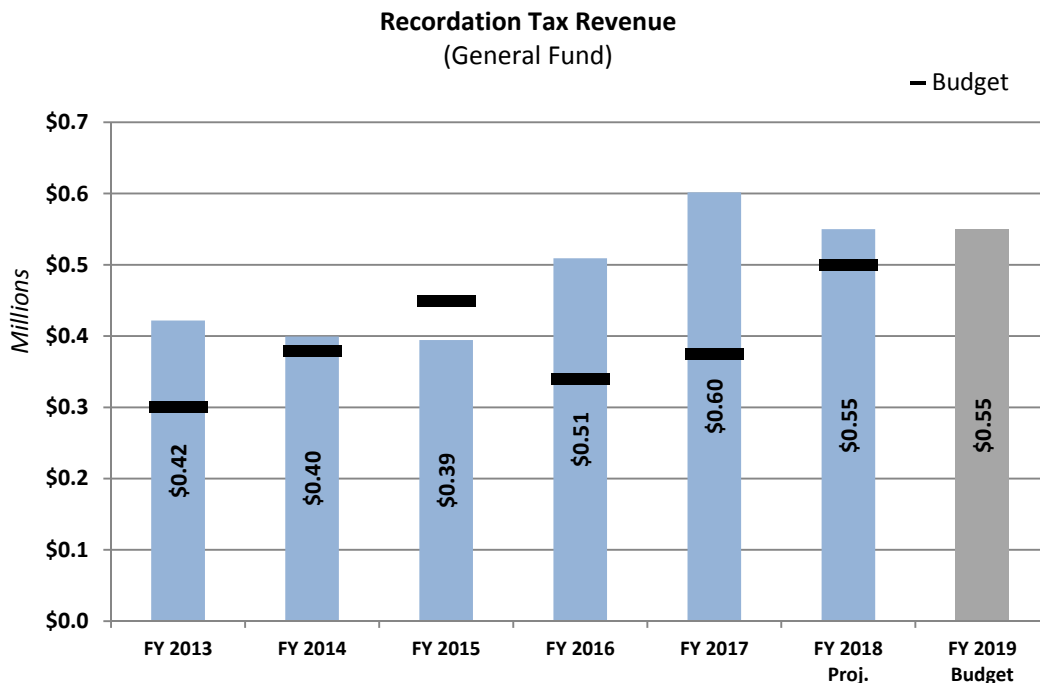
Vehicle License Tax (§46.2-752)

Vehicle licenses are assessed along with personal property taxes and due October 5th of each year. The City's vehicle license rates are \$25 for vehicles and \$10 for motorcycles.



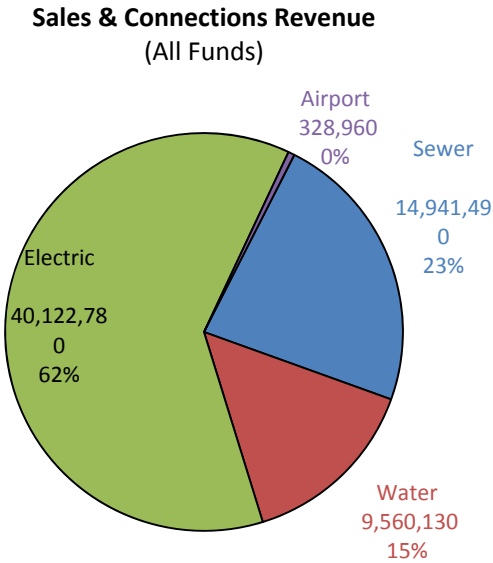
Recordation Tax (§58.1-814)

State and local recordation (grantee) taxes are levied when real estate property in the County is sold, conveyed, or refinanced. The tax is paid by the purchaser of the property.



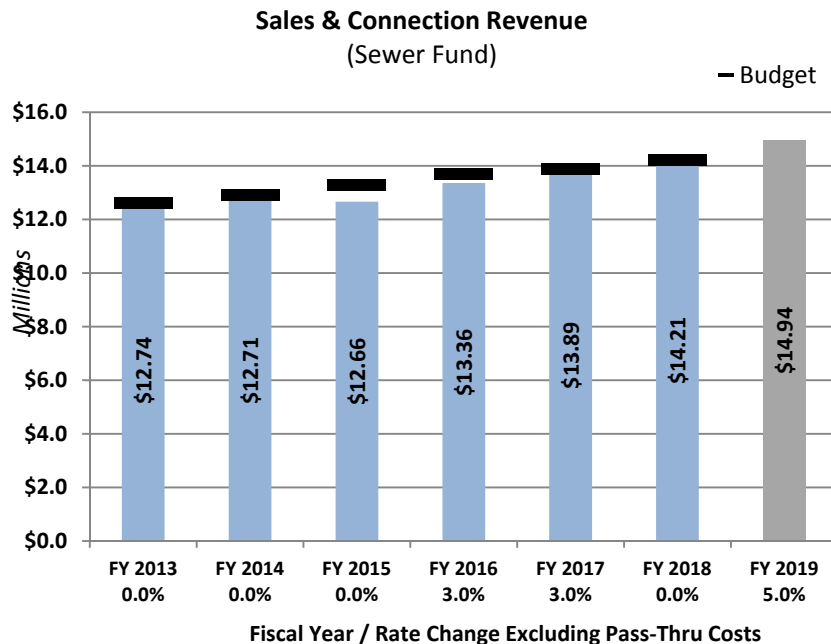
SALES & CONNECTIONS

Sales & Connections revenue makes up 27% or \$64.9 million of the City's total budget. This revenue can be found in the Sewer, Water, Electric, and Airport funds.



Sewer Fund

The chart below shows a history of revenue for Sales & Connections in the Sewer Fund. It also includes the rate change (percentage) for each fiscal year. Sales & Connections revenue includes the UOSA Cost Recovery related to the pass-thru cost of sewer treatment. In years where the actual revenue was less than budgeted, most of the difference can be attributed to lower UOSA Cost Recovery revenues. Since UOSA is a pass-thru cost, this is directly linked to lower than budgeted sewer treatment costs.

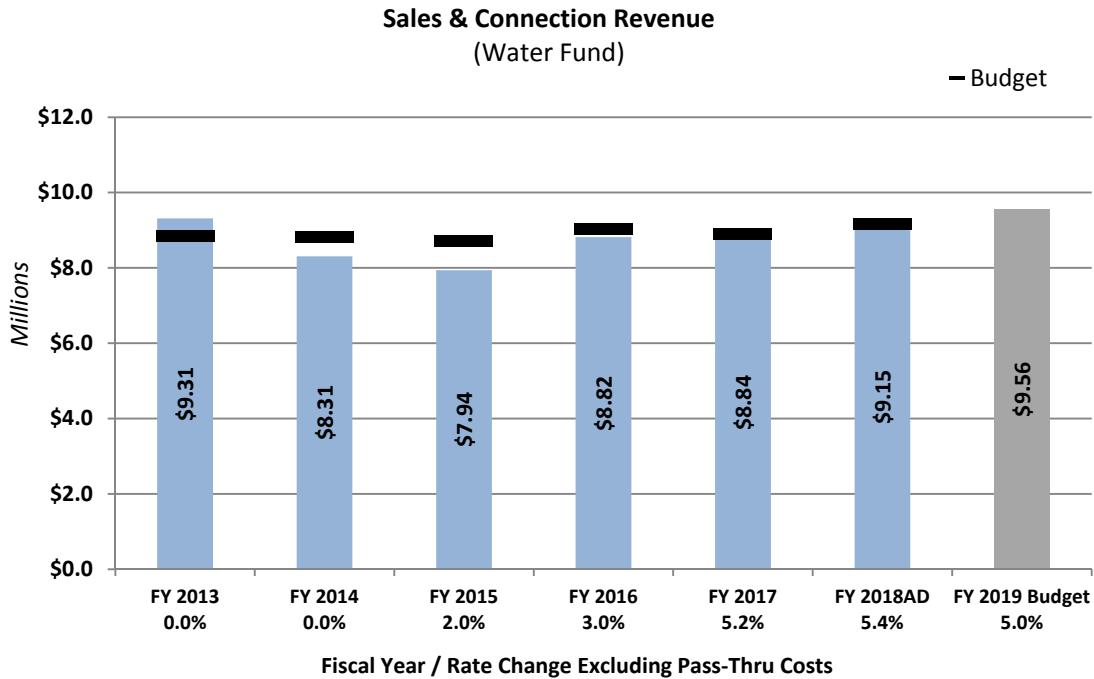


REVENUE OVERVIEW

Major Revenue Source Analysis

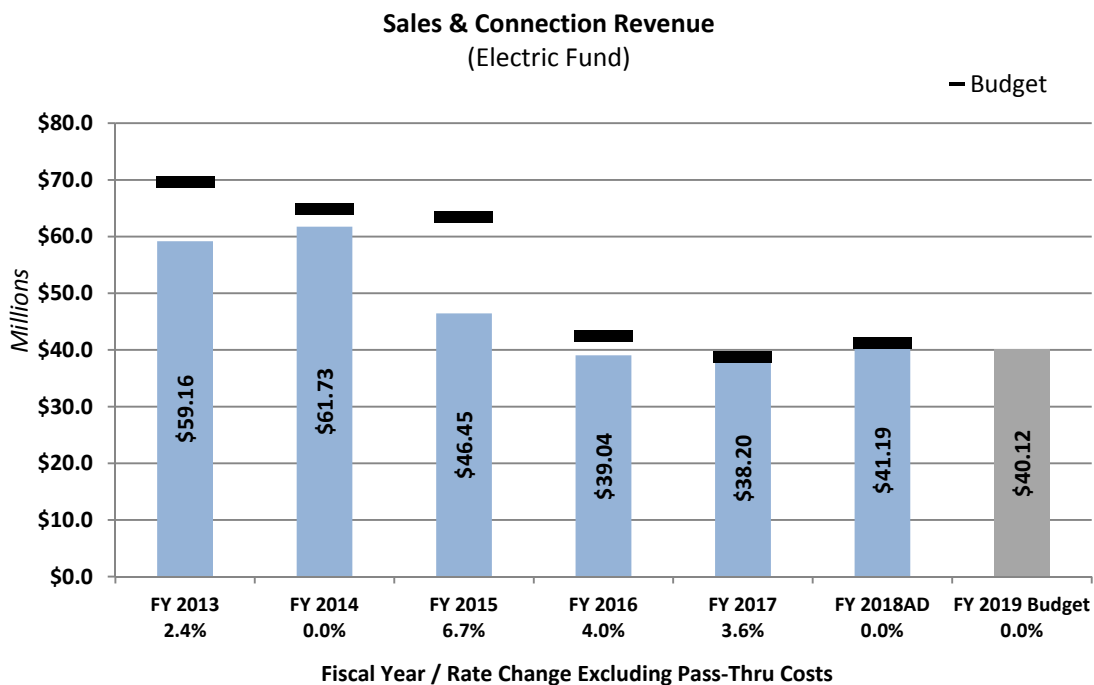
Water Fund

The chart below shows a history of revenue for Sales & Connections in the Water Fund. It also includes the rate change (percentage) for each fiscal year.



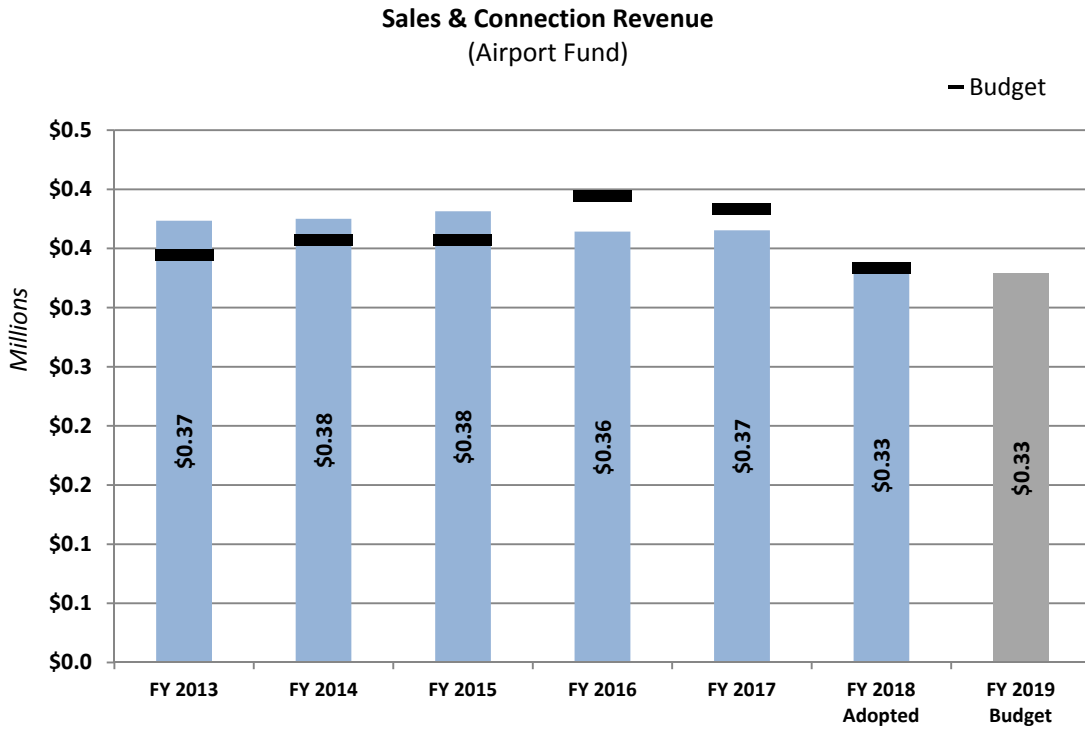
Electric Fund

The chart below shows a history of revenue for Sales & Connections in the Electric Fund. It also includes the rate change (percentage) for each fiscal year. The gap between revenue and budget in FY 2013 is a result of lower revenues from Micron and Fuel revenues (a result of a pass-thru expense). The decrease and resulting gap between budget and actuals shown in FY 2015 - FY 2016 is a result of losing Micron as an electric customer.



Airport Fund

The chart below shows a history of Sales & Connections charges in the Airport Fund. This revenue is fairly stable and reliable. In FY 2016, actual revenues were less than budgeted due to lower revenues for Fuel Flowage Fees. While not a large amount compared to the sales and connections revenue in the utility funds, this is the second largest revenue source for the Airport. Revenues remain stable.



REVENUE FROM THE STATE

The Commonwealth of Virginia supports the City through Non-Categorical Aid, Shared Expenses, and Categorical Aid. The State provides 6% of the revenue.

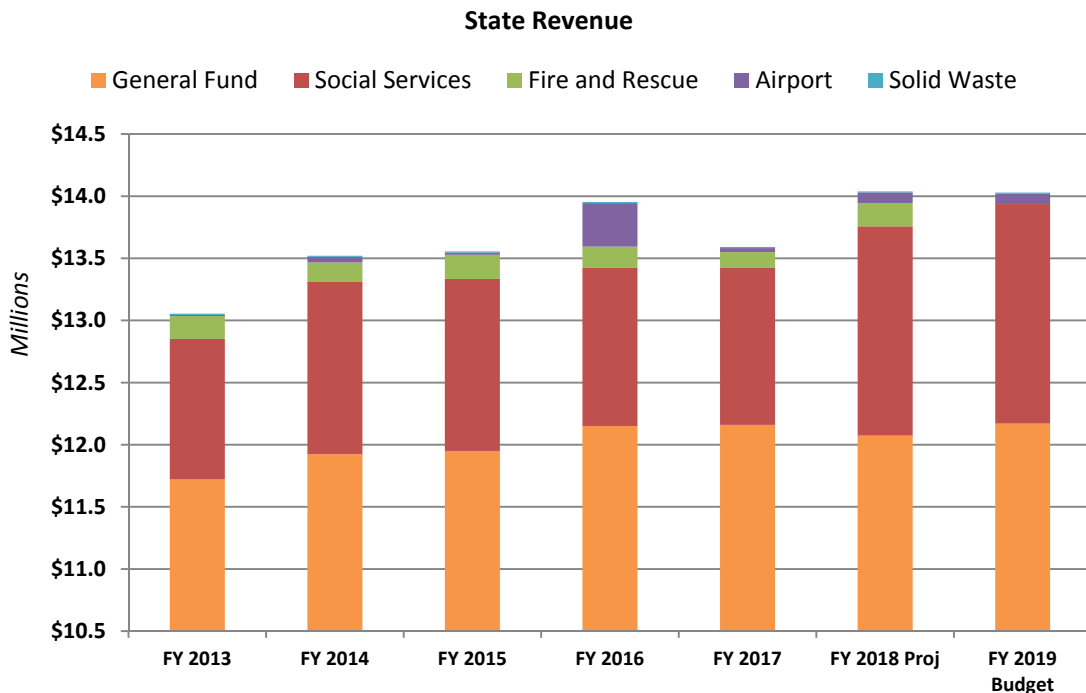
Non-Categorical Aid is revenue to the City without restriction as to use. This includes taxes on communications services, railroad equipment, car rentals, and deeds. Also included are HB 599 funds in accordance with House Bill 599 that was enacted in 1981 to provide aid to localities for law enforcement. This law was a companion to State legislation restricting annexation and thus impeding a city’s ability to increase its boundaries and tax base. The annual amount is determined based on a formula including the average crime rate, population density, and certain population characteristics. A share of the total revenue growth Statewide is provided to localities.

Shared Expenses consist of recovered costs for a portion of the salaries and operating expenses of constitutional and other offices serving the Manassas community, including the City Treasurer, the Commissioner of Revenue, and the Voter Registrar.

Categorical Aid is revenue given to the City for a specific purpose such as education, public assistance grants, social service programs, street maintenance, and many police/public safety grants. State reimbursements for the cost of operating the Social Services Department include cost of personnel services, fringe benefits, non-personal services, and rent for buildings. The reimbursement rate varies by program from 50-70% of the overall costs incurred. Street construction and maintenance revenue is received from the Virginia Department of Transportation to maintain the City’s arterial and collector roads and streets. The revenue is provided based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The revenue to the City fluctuates based on index changes and the number of road miles assessed. Funds offset qualifying operating costs recorded in the City’s budget.

Although the School Funds receive the most State revenue in the City budget the General Fund receives 18.5% mostly for Personal Property Tax Relief (PPTRA), Highway Maintenance, and Communications Tax; the Social Services Fund receives 2.6% primarily for eligibility service and Children’s Services Act (CSA). Together the other funds make up less than 1 % of State revenue. State revenue in these funds generally consists of grants.

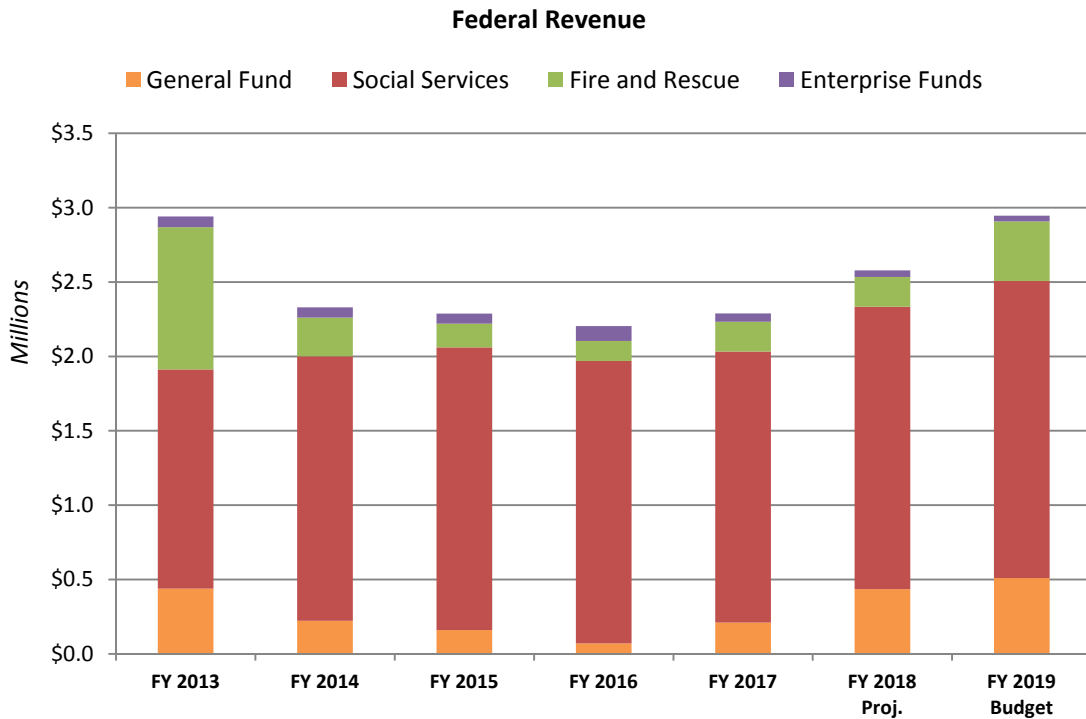
The chart below shows collection of state revenue for the City as a whole.



REVENUE FROM FEDERAL GOVERNMENT

As with Revenue from the State, the funds the City receives from the Federal Government may be Categorical Aid or Non-Categorical Aid. The Federal Government provides 1% of the total budget. Majority of federal revenue in the City is for Education purposes. The Social Services Fund receives 21% of the City's federal revenue, the General Fund and Fire and Rescue Fund comprise a total of 9.6% (mostly in the form of grants), and the Airport receives less than 1% of the Federal Revenue.

The chart below shows collection of federal revenue for the City as a whole.



REVENUE OVERVIEW

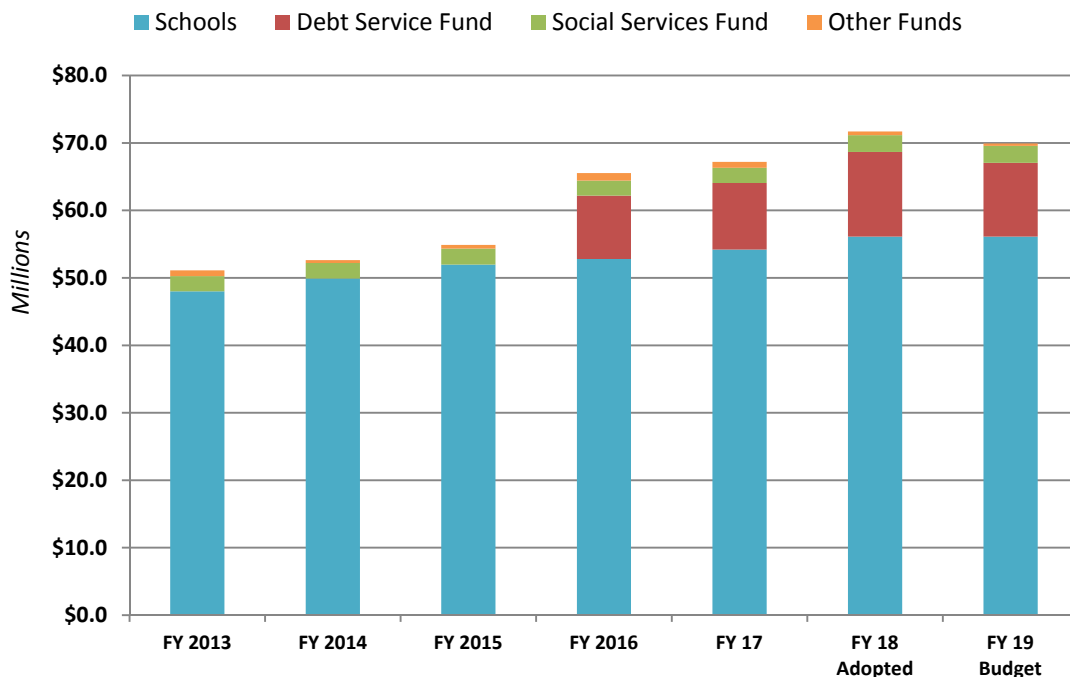
Major Revenue Source Analysis

TRANSFERS

There are several operating transfers between funds in the budget. Transfers make up 6% of the budget or \$13.8 million. The largest single transfer is in the School Funds and represents the transfer from the General Fund in accordance with the joint budget resolution. The chart below shows transfer revenues by fund and purpose.

Transfer To	Transfer From	Purpose	Amount
General Fund	Cemetery Fund	Cemetery Maintenance	32,800
Social Services Fund	General Fund	Local Match for Social Services	2,501,440
Debt Service Fund	General Fund	Debt service & future capacity	4,675,630
	School Funds	Current debt service	5,752,840
	Fire and Rescue Fund	Current debt service	520,000
			10,948,470
Vehicle Maintenance	Water Fund	Vehicle Replacement	165,000
	Electric Fund	Vehicle Replacement	153,000
			318,000
School Funds	General Fund	Joint Resolution	57,077,160
Total Transfers			\$ 70,877,870

Transfer Revenue

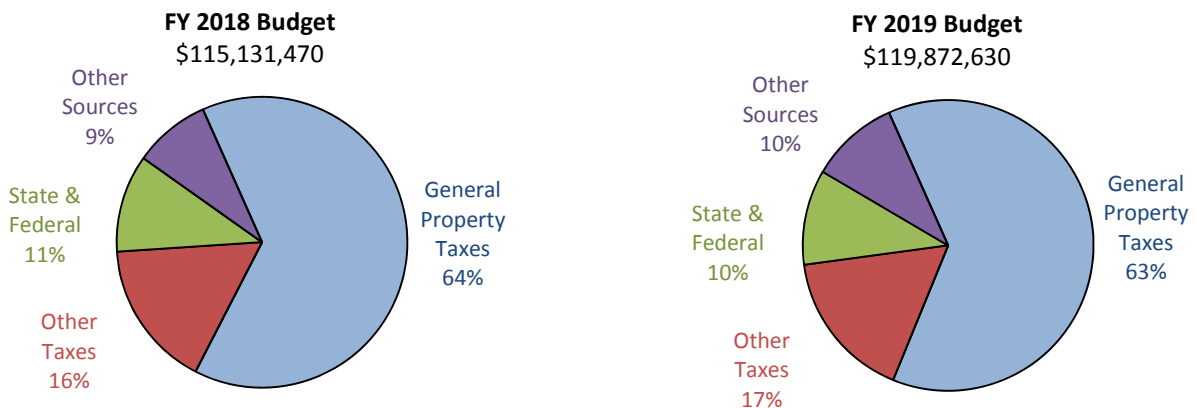


REVENUE OVERVIEW

General Fund - by Source

Source / Type	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
LOCAL SOURCES					
General Property Taxes	69,707,541	73,952,000	73,952,000	75,328,000	1,376,000
Other Local Taxes	20,162,056	18,858,000	18,858,000	20,018,000	1,160,000
Permits, Fees, & Licenses	1,089,013	783,100	783,100	791,500	8,400
Fines & Forfeitures	713,757	717,000	717,000	698,500	(18,500)
Interest & Use of Property	591,452	354,980	354,980	434,980	80,000
Charges for Services	616,052	596,000	596,000	605,500	9,500
Other Local Revenue	3,423,380	3,986,150	4,086,339	4,164,420	178,270
Source Total:	96,303,251	99,247,230	99,347,419	102,040,900	2,793,670
STATE OF VIRGINIA					
Noncategorical	8,032,305	8,015,430	8,015,430	8,040,430	25,000
Shared Expenses	269,372	273,000	273,000	276,000	3,000
Categorical Aid	3,857,599	3,785,000	3,825,000	3,853,000	68,000
Source Total:	12,159,276	12,073,430	12,113,430	12,169,430	96,000
FEDERAL GOVERNMENT					
Noncategorical	10,600	10,000	10,000	10,000	-
Federal Pass Through	15,642	-	31,817	-	-
Categorical	62,988	425,000	315,847	500,000	75,000
Source Total:	89,230	435,000	357,664	510,000	75,000
OTHER FINANCING SOURCES					
Payment in Lieu of Taxes	1,836,850	1,820,810	1,820,810	1,858,500	37,690
Debt Issuance	13,677,082	-	-	-	-
Transfers from Other Funds	30,603	30,000	30,000	32,800	2,800
Use of Unassigned Fund Bal.	-	600,000	600,000	600,000	-
Use of Other Fund Balance*	-	925,000	3,034,450	2,661,000	1,736,000
Source Total:	15,544,535	3,375,810	5,485,260	5,152,300	1,776,490
ALL SOURCES TOTAL:	124,096,292	115,131,470	117,303,773	119,872,630	4,741,160

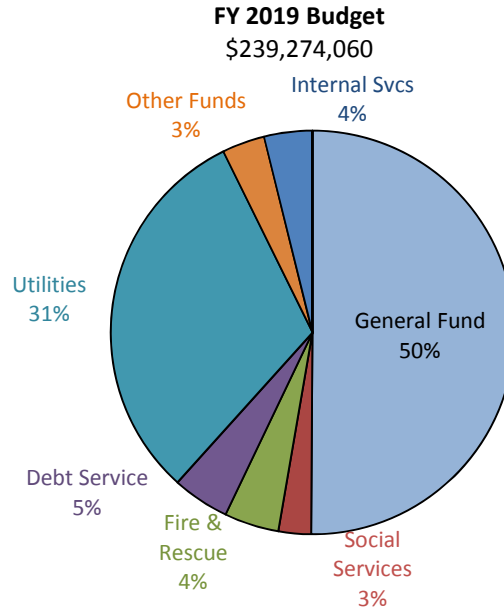
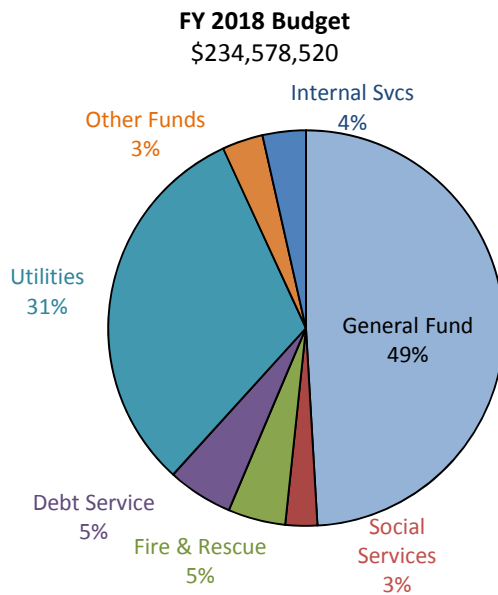
*Use of Other Fund Balance includes all Restricted, Committed, and Assigned Fund Balances.



EXPENDITURE OVERVIEW

All Funds - by Fund

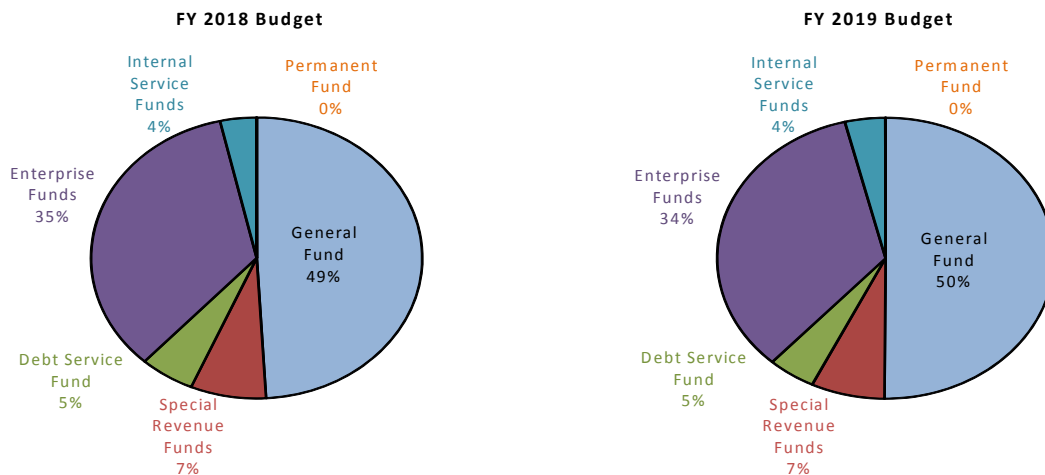
Fund	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
General Fund	119,582,255	115,131,470	117,538,903	119,872,630	4,741,160
Social Services Fund	5,645,093	6,121,160	6,121,408	6,266,480	145,320
Fire and Rescue Fund	9,565,540	11,009,000	11,433,948	10,471,000	(538,000)
Owens Brooke Tax District Fund	3,981	40,200	40,200	40,200	-
PEG Fund	32,901	165,000	257,926	165,000	-
Speiden Carper House Fund	8,930	6,000	6,000	10,000	4,000
Debt Service Fund	9,288,064	12,553,310	12,553,310	10,948,470	(1,604,840)
Sewer Fund	13,309,392	17,024,610	23,053,329	15,685,790	(1,338,820)
Water Fund	8,669,293	12,925,280	13,869,134	16,201,030	3,275,750
Electric Fund	39,212,107	43,702,680	43,968,265	42,405,600	(1,297,080)
Stormwater Fund	735,509	1,213,060	1,410,638	1,242,340	29,280
Airport Fund	2,226,936	2,952,520	3,103,371	3,215,630	263,110
Solid Waste Fund	2,774,239	3,392,710	3,392,710	3,455,530	62,820
Building Maintenance Fund	1,396,737	1,538,800	1,554,587	1,539,800	1,000
Vehicle Maintenance Fund	3,649,997	3,468,490	3,766,259	3,754,270	285,780
Information Technology Fund	3,453,947	3,304,230	4,639,345	3,967,490	663,260
Cemetery Trust Fund	23,491	30,000	30,000	32,800	2,800
ALL FUNDS TOTAL:	219,578,412	234,578,520	246,739,333	239,274,060	4,695,540



EXPENDITURE OVERVIEW

All Funds - by Fund Type

Fund Type / Fund	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
GENERAL FUND					
General Fund	119,582,255	115,131,470	117,538,903	119,872,630	4,741,160
FUND TYPE TOTAL:	119,582,255	115,131,470	117,538,903	119,872,630	4,741,160
SPECIAL REVENUE FUNDS					
Social Services Fund	5,645,093	6,121,160	6,121,408	6,266,480	145,320
Fire and Rescue Fund	9,565,540	11,009,000	11,433,948	10,471,000	(538,000)
Owens Brooke Tax District Fund	3,981	40,200	40,200	40,200	-
PEG Fund	32,901	165,000	257,926	165,000	-
Speiden Carper House Fund	8,930	6,000	6,000	10,000	4,000
FUND TYPE TOTAL:	15,256,445	17,341,360	17,859,482	16,952,680	(388,680)
ENTERPRISE FUNDS					
Sewer Fund	13,309,392	17,024,610	23,053,329	15,685,790	(1,338,820)
Water Fund	8,669,293	12,925,280	13,869,134	16,201,030	3,275,750
Electric Fund	39,212,107	43,702,680	43,968,265	42,405,600	(1,297,080)
Stormwater Fund	735,509	1,213,060	1,410,638	1,242,340	29,280
Airport Fund	2,226,936	2,952,520	3,103,371	3,215,630	263,110
Solid Waste Fund	2,774,239	3,392,710	3,392,710	3,455,530	62,820
FUND TYPE TOTAL:	66,927,476	81,210,860	88,797,447	82,205,920	995,060
INTERNAL SERVICE FUNDS					
Building Maintenance Fund	1,396,737	1,538,800	1,554,587	1,539,800	1,000
Vehicle Maintenance Fund	3,649,997	3,468,490	3,766,259	3,754,270	285,780
Information Technology Fund	3,453,947	3,304,230	4,639,345	3,967,490	663,260
FUND TYPE TOTAL:	8,500,681	8,311,520	9,960,191	9,261,560	950,040
PERMANENT FUND					
Cemetery Trust Fund	23,491	30,000	30,000	32,800	2,800
FUND TYPE TOTAL:	23,491	30,000	30,000	32,800	2,800
DEBT SERVICE FUND					
Debt Service Fund	9,288,064	12,553,310	12,553,310	10,948,470	(1,604,840)
FUND TYPE TOTAL:	9,288,064	12,553,310	12,553,310	10,948,470	(1,604,840)
ALL FUNDS TOTAL:	\$ 219,578,412	\$ 234,578,520	\$ 246,739,333	\$ 239,274,060	\$ 4,695,540

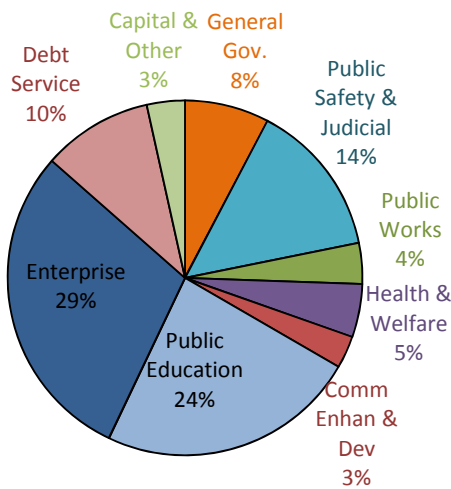


EXPENDITURE OVERVIEW

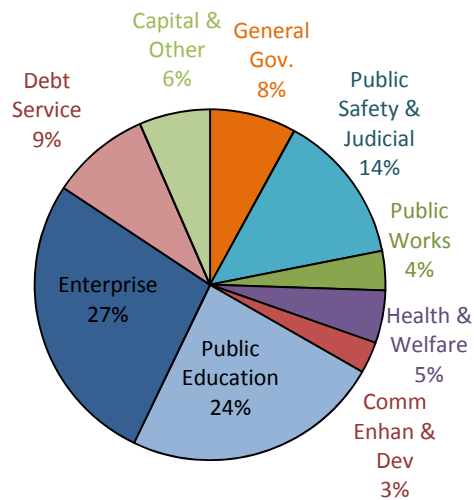
All Funds - by Function

Function	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
General Government	16,447,731	18,052,610	20,166,677	19,067,880	1,015,270
Public Safety & Judicial	30,379,730	33,132,460	34,368,132	33,307,580	175,120
Public Works	6,884,395	8,739,200	9,079,566	8,689,820	(49,380)
Health & Welfare	10,364,746	11,390,850	11,391,098	11,585,910	195,060
Comm. Enhancement & Dev.	6,981,524	6,931,390	7,491,433	6,971,720	40,330
Debt Service	27,156,593	23,552,530	27,036,252	21,916,070	(1,636,460)
Capital & Other	6,242,699	8,167,770	8,505,907	15,638,970	7,471,200
Enterprise	57,237,344	68,994,500	73,083,059	65,018,950	(3,975,550)
Public Education	57,899,240	55,617,210	55,617,210	57,077,160	1,459,950
ALL FUNDS TOTAL:	219,594,002	234,578,520	246,739,334	239,274,060	4,695,540

FY 2018 Budget
\$234,578,520



FY 2019 Budget
\$239,274,060



EXPENDITURE OVERVIEW
All Funds - by Fund and Department

Fund / Department	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
GENERAL FUND					
Non-Departmental	16,826,677	10,697,570	11,160,920	13,231,540	2,533,970
Shared Services	9,612,614	10,557,890	10,957,890	10,770,000	212,110
City Council	705,770	736,180	735,180	735,370	(810)
City Clerk	352,332	378,470	379,726	383,810	5,340
City Manager	783,077	1,017,100	1,017,100	1,037,070	19,970
Voter Registration & Elections	425,155	282,730	283,033	304,630	21,900
Treasurer	805,910	832,030	841,868	820,140	(11,890)
Commissioner of the Revenue	1,225,194	1,307,760	1,307,829	1,350,500	42,740
Finance	1,905,453	2,035,940	2,036,253	1,926,960	(108,980)
Human Resources	1,711,239	1,876,880	2,099,052	1,908,840	31,960
Police	15,070,120	15,600,810	16,011,533	16,176,340	575,530
Engineering	-	1,640,100	1,640,100	1,676,200	36,100
Public Works	6,852,425	7,024,400	7,364,766	6,936,120	(88,280)
Community Development	4,304,568	4,576,100	4,868,431	4,565,450	(10,650)
Economic Development	1,131,034	950,300	1,218,012	972,500	22,200
Schools Transfer (Operating)	57,870,687	55,617,210	55,617,210	57,077,160	1,459,950
FUND TOTAL:	119,582,255	115,131,470	117,538,903	119,872,630	4,741,160
SOCIAL SERVICES FUND					
Social Services	5,645,093	6,121,160	6,121,408	6,266,480	145,320
FUND TOTAL:	5,645,093	6,121,160	6,121,408	6,266,480	145,320
FIRE AND RESCUE FUND					
Fire and Rescue	9,565,540	11,009,000	11,433,948	10,471,000	(538,000)
FUND TOTAL:	9,565,540	11,009,000	11,433,948	10,471,000	(538,000)
OWENS BROOKE TAX DISTRICT FUND					
Public Works	3,981	40,200	40,200	40,200	-
FUND TOTAL:	3,981	40,200	40,200	40,200	-
PEG FUND					
Finance	32,901	165,000	257,926	165,000	-
FUND TOTAL:	32,901	165,000	257,926	165,000	-
SPEIDEN CARPER HOUSE FUND					
Community Development	8,930	6,000	6,000	10,000	4,000
FUND TOTAL:	8,930	6,000	6,000	10,000	4,000
DEBT SERVICE FUND					
Non-Departmental	9,288,064	12,553,310	12,553,310	10,948,470	(1,604,840)
FUND TOTAL:	9,288,064	12,553,310	12,553,310	10,948,470	(1,604,840)
SEWER FUND					
Utilities	13,309,392	17,024,610	23,053,329	15,685,790	(1,338,820)
FUND TOTAL:	13,309,392	17,024,610	23,053,329	15,685,790	(1,338,820)

EXPENDITURE OVERVIEW
All Funds - by Fund and Department

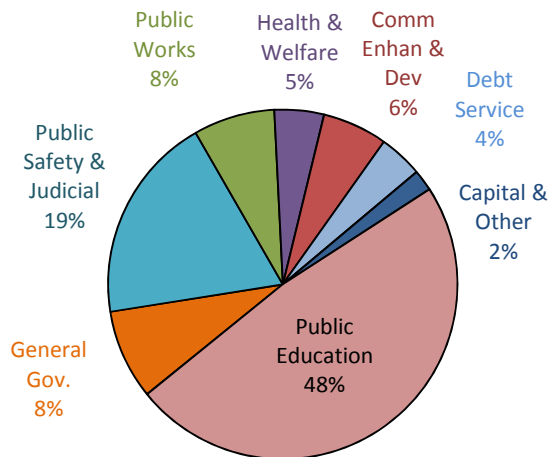
Fund / Department	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
WATER FUND					
Utilities	8,669,293	12,925,280	13,869,134	16,201,030	3,275,750
FUND TOTAL:	8,669,293	12,925,280	13,869,134	16,201,030	3,275,750
ELECTRIC FUND					
Utilities	39,212,107	43,702,680	43,968,265	42,405,600	(1,297,080)
FUND TOTAL:	39,212,107	43,702,680	43,968,265	42,405,600	(1,297,080)
STORMWATER FUND					
Engineering	735,509	1,213,060	1,410,638	1,242,340	29,280
FUND TOTAL:	735,509	1,213,060	1,410,638	1,242,340	29,280
AIRPORT FUND					
Airport	2,226,936	2,952,520	3,103,371	3,215,630	263,110
FUND TOTAL:	2,226,936	2,952,520	3,103,371	3,215,630	263,110
SOLID WASTE FUND					
Public Works	2,774,239	3,392,710	3,392,710	3,455,530	62,820
FUND TOTAL:	2,774,239	3,392,710	3,392,710	3,455,530	62,820
BUILDING MAINTENANCE FUND					
Public Works	1,396,737	1,538,800	1,554,587	1,539,800	1,000
FUND TOTAL:	1,396,737	1,538,800	1,554,587	1,539,800	1,000
VEHICLE MAINTENANCE FUND					
Public Works	3,649,997	3,468,490	3,766,259	3,754,270	285,780
FUND TOTAL:	3,649,997	3,468,490	3,766,259	3,754,270	285,780
INFORMATION TECHNOLOGY FUND					
Finance	3,453,947	3,304,230	4,639,345	3,967,490	663,260
FUND TOTAL:	3,453,947	3,304,230	4,639,345	3,967,490	663,260
CEMETERY TRUST FUND					
Public Works	23,491	30,000	30,000	32,800	2,800
FUND TOTAL:	23,491	30,000	30,000	32,800	2,800
ALL FUNDS TOTAL:	\$ 219,578,412	\$ 234,578,520	\$ 246,739,333	\$ 239,274,060	\$ 4,695,540

EXPENDITURE OVERVIEW

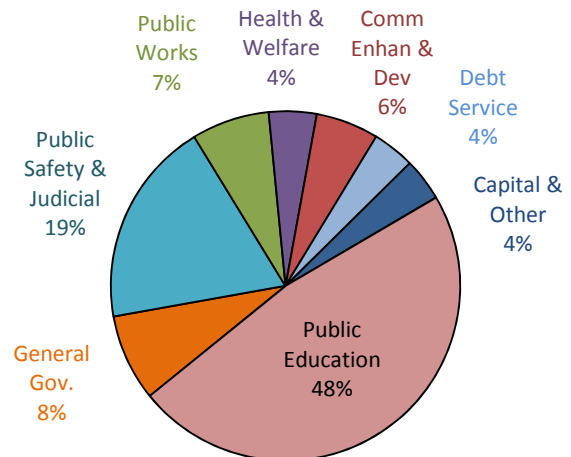
General Fund - by Function

Function	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
General Government	7,914,133	9,576,090	9,948,560	9,641,320	65,230
Public Safety & Judicial	20,814,186	22,123,460	22,934,183	22,836,580	713,120
Public Works	6,856,924	8,669,000	9,009,366	8,616,820	(52,180)
Health & Welfare	4,719,652	5,269,690	5,269,690	5,319,430	49,740
Comm. Enhancement & Dev.	6,972,592	6,925,390	7,485,433	6,961,720	36,330
Debt Service	12,053,824	4,675,630	4,675,630	4,675,630	-
Capital & Other	2,351,699	2,275,000	2,598,831	4,743,970	2,468,970
Public Education	57,899,240	55,617,210	55,617,210	57,077,160	1,459,950
ALL FUNDS TOTAL:	119,582,250	115,131,470	117,538,903	119,872,630	4,741,160

FY 2018 Budget
\$115,131,470



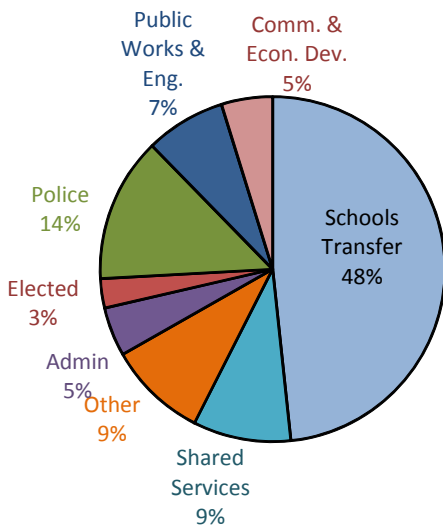
FY 2019 Budget
\$119,872,630



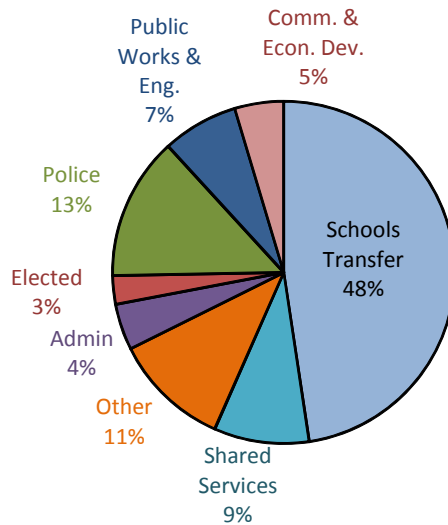
EXPENDITURE OVERVIEW General Fund - by Department

Department	FY 2017 Actual	FY 2018 Adopted	FY 2018 Amended	FY 2019 Proposed	Increase (Decrease)
Non-Departmental	16,826,677	10,697,570	11,160,920	13,231,540	2,533,970
Shared Services	9,612,614	10,557,890	10,957,890	10,770,000	212,110
City Council	705,770	736,180	735,180	735,370	(810)
City Clerk	352,332	378,470	379,726	383,810	5,340
City Manager	783,077	1,017,100	1,017,100	1,037,070	19,970
Voter Registration & Elections	425,155	282,730	283,033	304,630	21,900
Treasurer	805,910	832,030	841,868	820,140	(11,890)
Commissioner of the Revenue	1,225,194	1,307,760	1,307,829	1,350,500	42,740
Finance	1,905,453	2,035,940	2,036,253	1,926,960	(108,980)
Human Resources	1,711,239	1,876,880	2,099,052	1,908,840	31,960
Police	15,070,120	15,600,810	16,011,533	16,176,340	575,530
Engineering	-	1,640,100	1,640,100	1,676,200	36,100
Public Works	6,852,425	7,024,400	7,364,766	6,936,120	(88,280)
Community Development	4,304,568	4,576,100	4,868,431	4,565,450	(10,650)
Economic Development	1,131,034	950,300	1,218,012	972,500	22,200
Schools Transfer (Operating)	57,870,687	55,617,210	55,617,210	57,077,160	1,459,950
GENERAL FUND TOTAL:	\$ 119,582,255	\$ 115,131,470	\$ 117,538,903	\$ 119,872,630	\$ 4,741,160

FY 2018 Budget
\$115,131,470



FY 2019 Budget
\$119,872,630



FINANCIAL OVERVIEW

Five-Year Forecast

GENERAL FUND

	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
Property Taxes	75,328,000	77,750,120	80,269,125	82,888,890	85,613,445
Other Local Taxes	20,018,000	20,240,375	20,469,318	20,704,865	20,947,058
Permits, Fees, Licenses	791,500	791,500	791,500	791,500	791,500
Fines & Forfeitures	698,500	698,500	698,500	698,500	698,500
Interest & Rent	434,980	434,980	434,980	434,980	434,980
Charges for Services	605,500	605,500	605,500	605,500	605,500
Miscellaneous	4,164,420	4,164,420	4,164,420	4,164,420	4,164,420
State / Federal	12,679,430	12,679,430	12,679,430	12,679,430	12,679,430
Transfers / PILT	1,891,300	1,891,300	1,891,300	1,891,300	1,891,300
Use of Reserves	3,261,000	600,000	600,000	600,000	600,000
TOTAL REVENUE:	119,872,630	119,856,125	122,604,073	125,459,385	128,426,133
<i>Increase (Decrease)</i>	4,741,160	(16,505)	2,747,948	2,855,312	2,966,748
City Expenditures	62,795,470	61,227,470	62,350,507	63,496,004	64,664,411
Transfer to the Schools	57,077,160	58,575,435	60,113,040	61,691,008	63,310,397
TOTAL EXPENDITURE:	119,872,630	119,802,905	122,463,547	125,187,012	127,974,808
<i>Increase (Decrease)</i>	4,741,160	(69,725)	2,660,642	2,723,465	2,787,796
SUMMARY:					
Revenue	119,872,630	119,856,125	122,604,073	125,459,385	128,426,133
Expenditure	119,872,630	119,802,905	122,463,547	125,187,012	127,974,808
Excess (Deficit)	-	53,220	140,526	272,373	451,325
ESTIMATED UNASSIGNED FUND BALANCE:					
Beginning of the Year	16,768,856	16,768,856	16,822,076	16,962,602	17,234,975
(Use of) Contribution To	-	53,220	140,526	272,373	451,325
End of Year	16,768,856	16,822,076	16,962,602	17,234,975	17,686,300
<i>As % of General Revenue</i>	15%	14%	14%	14%	14%

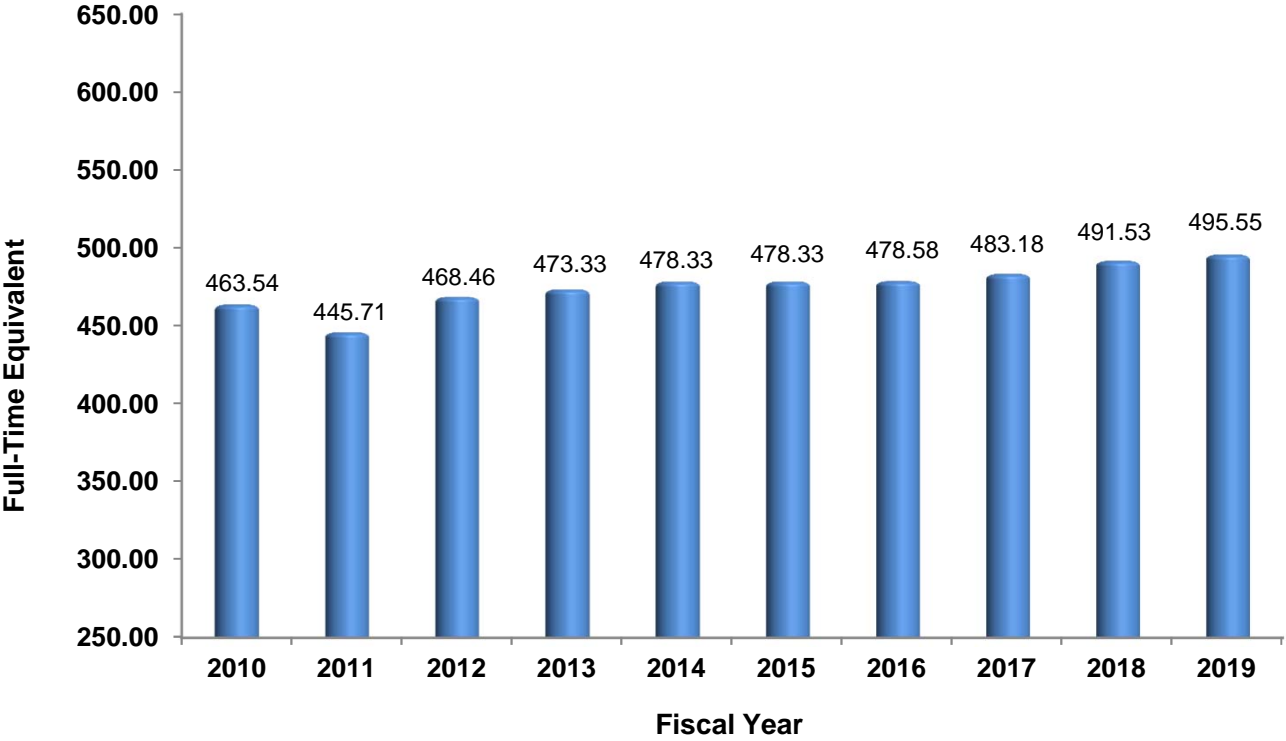
Revenue Assumptions:

Property Taxes includes Real Estate Taxes which is projected with a 4% annual increase. Other Local Taxes overall are projected with approximately a 1% annual increase. All other revenues are projected flat. The one-time use of capital reserves of \$2,661,000 in FY 2019 has been removed in subsequent years and will the use of capital reserves will be evaluated annually.

Expenditure Assumptions:

City expenditures are estimated to increase 2% annually. One-time expenditures funded by capital reserves in FY 2019 have been removed in subsequent years and will be evaluated annually. The Schools Transfer increases 2.625% annually per agreement. The agreement expires in FY 2019. A new one is being created.

The City's General Fund Unassigned Fund Balance policy is 15%. The forecast shows a drop below 15%, however, sufficient expenditure savings are anticipated annually to prevent this from occurring. Staff will monitor. If savings are not sufficient in any year, Council can uncommit capital reserves to cover the deficit.



Explanation of Significant Staffing Level Changes:

- FY11 - Citywide Reorganization and Reduction in Staffing
- FY12 - Increase in Grant Funded Public Safety Staffing (SAFER and COPS)
- FY14 - New Economic Development Department
- FY18 - Additional Staffing for Public Safety, Hired In House City Attorney

STAFFING
Ten-Year Staffing History

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Function										
General Government										
City Clerk	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
City Manager	2.00	2.00	2.00	8.00	8.00	10.00	10.00	11.00	5.00	5.00
City Attorney	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Voter Registration	2.55	2.05	2.05	2.05	2.05	2.05	2.05	2.15	2.75	2.75
Treasurer	7.00	6.00	6.00	6.00	7.00	7.00	7.00	7.00	7.00	7.00
Commission of Revenue	12.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00	11.00
Finance	30.00	30.05	30.55	27.05	27.30	25.30	25.30	26.30	25.30	26.30
Human Resources	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00	7.00
Public Safety										
Police	122.75	120.75	127.00	127.00	127.25	127.25	126.50	127.00	129.25	130.25
Fire & Rescue	46.00	46.00	59.00	60.00	60.00	60.00	60.00	62.00	64.00	66.00
Public Works										
Public Works	61.00	57.50	58.50	58.50	59.50	59.50	60.50	62.00	55.00	55.00
Engineering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	14.00
Community Enhancements and Development										
Community Development	36.75	30.75	33.75	33.75	33.75	33.75	33.75	33.75	33.75	34.25
Economic Development	0.00	0.00	0.00	0.00	2.50	2.50	2.50	2.50	2.50	3.00
Health & Welfare										
	36.49	37.11	36.11	37.48	37.48	37.48	37.48	37.48	37.98	37.00
Utilities										
	97.00	92.50	92.50	92.50	92.50	92.50	92.50	91.00	86.00	86.00
Airport										
	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Total	463.54	445.71	468.46	473.33	478.33	478.33	478.58	483.18	491.53	495.55

Explanation of Significant Staffing Level Changes by Function:

FY11 - Citywide Reorganization and Reduction in Staffing

FY12 - Increase in Grant Funded Public Safety Staffing (SAFER and COPS)

FY13 - Reorganization - Human Resources Moved from Finance & Administration to City Manager

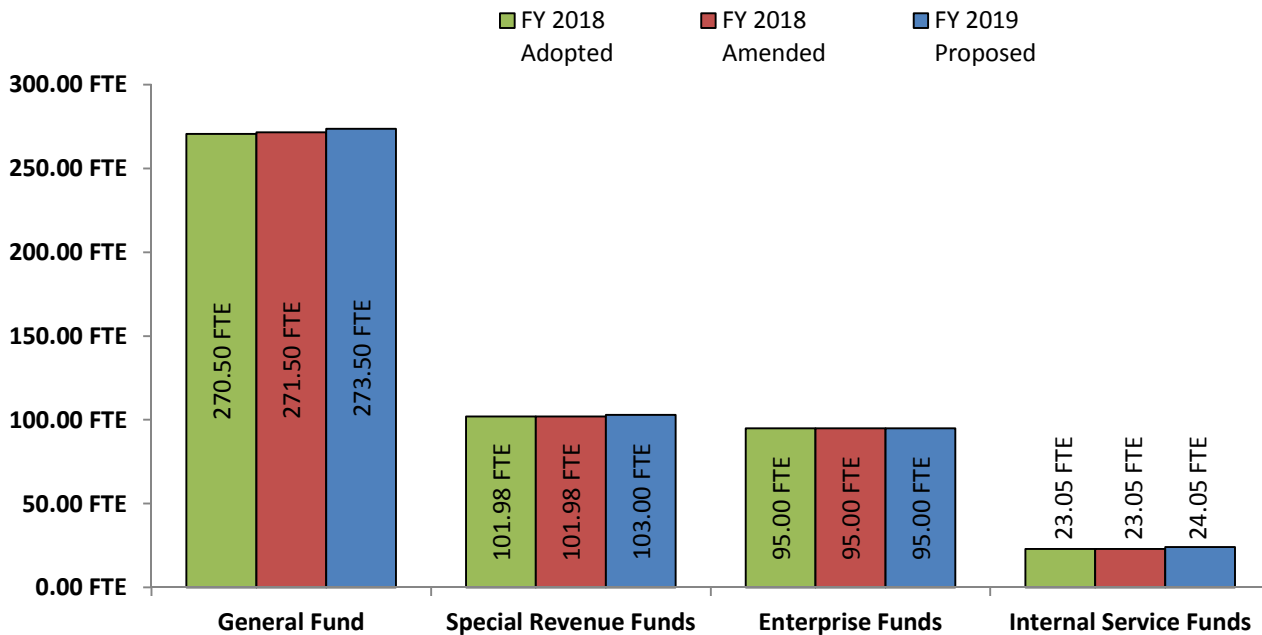
FY14 - New Economic Development Department

FY18 - Reorganization to Create New Engineering Department (Staff Moved from Public Works & Utilities), Human Resources Moved Out of City Manager, Additional Staffing for Public Safety, Hired In House City Attorney

STAFFING

Staffing by Fund

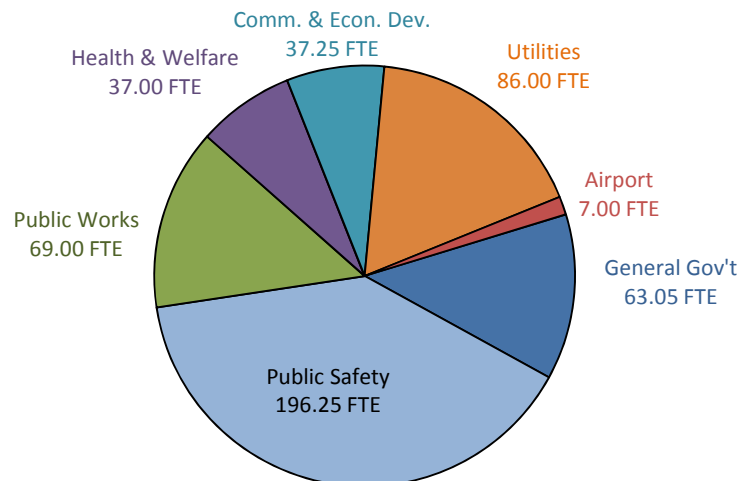
	FY 2018 Adopted		FY 2018 Amended		FY 2019 Proposed		FY 2019 Proposed Over (Under) FY 2018 Adopted	
	#	FTE	#	FTE	#	FTE	#	FTE
	General Fund	320	270.50	321	271.50	322	273.50	2
Special Revenue Funds								
Social Services Fund	40	37.98	40	37.98	38	37.00	(2)	(0.98)
Fire and Rescue Fund	64	64.00	64	64.00	66	66.00	2	2.00
Enterprise Funds								
Water & Sewer Funds	37	37.00	37	37.00	37	37.00	-	-
Electric Fund	49	49.00	49	49.00	49	49.00	-	-
Stormwater Fund	1	1.00	1	1.00	1	1.00	-	-
Airport Fund	7	7.00	7	7.00	7	7.00	-	-
Solid Waste Fund	1	1.00	1	1.00	1	1.00	-	-
Internal Service Funds								
Building Maintenance Fund	4	4.00	4	4.00	4	4.00	-	-
Vehicle Maintenance Fund	8	8.00	8	8.00	8	8.00	-	-
Information Technology Fund	12	11.05	12	11.05	13	12.05	1	1.00
Total City of Manassas	543	490.53	544	491.53	546	495.55	3	5.02



STAFFING

Staffing by Function & Department

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)	FY 2018 Adopted	#	FTE	Over (Under)	FY 2018 Adopted
General Government										
City Clerk	3	3.00	3	3.00	-	-	3	3.00	-	-
City Manager	12	12.00	5	5.00	(7)	(7.00)	5	5.00	(7)	(7.00)
City Attorney	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Voter Registration	7	2.75	7	2.75	-	-	7	2.75	-	-
Treasurer	7	7.00	7	7.00	-	-	7	7.00	-	-
Commissioner of Revenue	11	11.00	11	11.00	-	-	11	11.00	-	-
Finance	27	25.30	27	25.30	-	-	28	26.30	1	1.00
Human Resources	-	-	7	7.00	7	7.00	7	7.00	7	7.00
Public Safety										
Police	133	129.25	133	129.25	-	-	134	130.25	1	1.00
Fire and Rescue	64	64.00	64	64.00	-	-	66	66.00	2	2.00
Health & Welfare										
Social Services	40	37.98	40	37.98	-	-	38	37.00	(2)	(0.98)
Public Works										
Engineering	14	14.00	14	14.00	-	-	14	14.00	-	-
Public Works	55	55.00	55	55.00	-	-	55	55.00	-	-
Community Enhancements & Development										
Community Development	74	33.75	74	33.75	-	-	74	34.25	-	0.50
Economic Development	3	2.50	3	2.50	-	-	3	3.00	-	0.50
Other										
Utilities	86	86.00	86	86.00	-	-	86	86.00	-	-
Airport	7	7.00	7	7.00	-	-	7	7.00	-	-
Total City of Manassas	543	490.53	544	491.53	1	1.00	546	495.55	3	5.02



STAFFING
Staffing Changes

Position	Department	#	FTE	FTE
FY 2018 Adopted Staffing Plan		543	490.53	
Communications Coordinator	City Manager - Communications	1	1.00	
IT Interactive Media Specialist	City Manager - Communications	(1)	(1.00)	0.00
City Attorney	City Attorney	1	1.00	1.00
Human Resources Director	Human Resources	1	1.00	
Human Resources Manager	Human Resources	(1)	(1.00)	
Human Resources Analyst, Sr	Human Resources	1	1.00	
Human Resources Analyst	Human Resources	(1)	(1.00)	0.00
Finance Director	Finance - Admin	1	1.00	
Finance & Administration Director	Finance - Admin	(1)	(1.00)	
IT ERP Administrator	Finance - Information Technology	1	1.00	
IT Midrange Administrator	Finance - Information Technology	(1)	(1.00)	0.00
Electric Utility Designer, Sr	Engineering	2	2.00	
Engineer, Senior	Engineering	(1)	(1.00)	
Associate Engineer	Engineering	(1)	(1.00)	0.00
Street Maintenance Superintendent	Public Works - Streets	1	1.00	
Crew Leader, Streets	Public Works - Streets	(1)	(1.00)	0.00
Horticultural Technician	Public Works - Buildings & Grounds	1	1.00	
Equipment Operator I	Public Works - Buildings & Grounds	(1)	(1.00)	0.00
Water Plant Lead Operator	Utilities - Water & Sewer	4	4.00	
Water Plant Shift Supervisor	Utilities - Water & Sewer	(4)	(4.00)	0.00
FY 2018 Amended Staffing Plan		544	491.53	1.00
GIS Enterprise Application Specialist	Finance - Information Technology	1	1.00	1.00
Public Safety Communications Manager	Police	1	1.00	1.00

STAFFING
Staffing Changes

Position	Department	#	FTE	FTE
Firefighter Medic (FF/Medic Recruit)	Fire and Rescue	5	5.00	
Firefighter EMT (FF/EMT Recruit)	Fire and Rescue	(3)	(3.00)	
Fire & Rescue Captain	Fire and Rescue	1	1.00	
Fire & Rescue Lieutenant	Fire and Rescue	(1)	(1.00)	2.00
Fiscal Specialist	Social Services	1	1.00	
Family Services Specialist I, II, III, IV	Social Services	(1)	(1.00)	
Administrative Assistant II	Social Services	(1)	(0.60)	
Social Services Aide	Social Services	(1)	(0.38)	(0.98)
Visitor Services Aide	Com Dev - Parks, Culture, Rec	(1)	(0.50)	
Visitor Services Aide	Com Dev - Parks, Culture, Rec	1	1.00	0.50
Administrative Assistant I	Economic Development	(1)	(0.50)	
Administrative Assistant I	Economic Development	1	1.00	0.50
FY 2019 Proposed Staffing Plan		546	495.55	5.02

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)		Over (Under)		Over (Under)	
				FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
				Adopted	Adopted	Adopted	Adopted	Adopted	Adopted	Adopted
				#	FTE	#	FTE	#	FTE	#
CITY CLERK										
Assistant to the City Manager / City Clerk	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy City Clerk	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
DEPARTMENT TOTAL	3	3.00	3	3.00	-	-	3	3.00	-	-
CITY MANAGER										
Administration										
City Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy City Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Executive Assistant	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	3	3.00	3	3.00	-	-	3	3.00	-	-
Communications										
Communications Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Communications Coordinator	-	-	1	1.00	1	1.00	1	1.00	1	1.00
IT Interactive Media Specialist	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
Human Resources										
Human Resources Manager	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Risk Manager	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Safety Officer	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Human Resources Analyst	3	3.00	-	-	(3)	(3.00)	-	-	(3)	(3.00)
Administrative Assistant I	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Division Total	7	7.00	-	-	(7)	(7.00)	-	-	(7)	(7.00)
DEPARTMENT TOTAL	12	12.00	5	5.00	(7)	(7.00)	5	5.00	(7)	(7.00)
CITY ATTORNEY										
City Attorney	-	-	1	1.00	1	1.00	1	1.00	1	1.00
DEPARTMENT TOTAL	-	-	1	1.00	1	1.00	1	1.00	1	1.00

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)	Over (Under)	Over (Under)	Over (Under)	Over (Under)	Over (Under)
VOTER REGISTRATION & ELECTIONS										
General Registrar	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy Registrar	1	1.00	1	1.00	-	-	1	1.00	-	-
Assistant Registrar	5	0.75	5	0.75	-	-	5	0.75	-	-
DEPARTMENT TOTAL	7	2.75	7	2.75	-	-	7	2.75	-	-
TREASURER										
City Treasurer	1	1.00	1	1.00	-	-	1	1.00	-	-
Chief Deputy City Treasurer	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy Treasurer, Compliance	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy Treasurer, Finance	1	1.00	1	1.00	-	-	1	1.00	-	-
Revenue Specialist	3	3.00	3	3.00	-	-	3	3.00	-	-
DEPARTMENT TOTAL	7	7.00	7	7.00	-	-	7	7.00	-	-
COMMISSIONER OF THE REVENUE										
Administration										
Commissioner of the Revenue	1	1.00	1	1.00	-	-	1	1.00	-	-
Chief Deputy Commissioner of the Revenue	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
Real Estate										
Real Estate Appraiser II	1	1.00	1	1.00	-	-	1	1.00	-	-
Real Estate Appraiser I	2	2.00	2	2.00	-	-	2	2.00	-	-
Real Estate Specialist	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	4	4.00	4	4.00	-	-	4	4.00	-	-
Tax Services										
Personal Property Tax Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Tax Specialist	2	2.00	2	2.00	-	-	2	2.00	-	-
Division Total	3	3.00	3	3.00	-	-	3	3.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)		#	FTE	Over (Under)	
				FY 2018	FY 2018	FY 2018	FY 2019	FY 2018	FY 2018	FY 2018
				Adopted	Amended	Adopted	Proposed	Adopted	Adopted	Adopted
				#	FTE	#	FTE	#	FTE	#
Compliance										
Business Tax Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Business Tax Auditor	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
DEPARTMENT TOTAL										
	11	11.00	11	11.00	-	-	11	11.00	-	-
FINANCE										
Administration										
Finance & Administration Director	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Finance Director	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
Budget										
Budget Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Budget Analyst	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
Accounting										
Accounting Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Accountant, Senior	1	1.00	1	1.00	-	-	1	1.00	-	-
Accountant (I, II)	3	2.25	3	2.25	-	-	3	2.25	-	-
Accounting Technician	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	6	5.25	6	5.25	-	-	6	5.25	-	-
Purchasing										
Procurement Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Buyer, Senior	1	1.00	1	1.00	-	-	1	1.00	-	-
Buyer	1	1.00	1	1.00	-	-	1	1.00	-	-
Warehouse Technician II	1	1.00	1	1.00	-	-	1	1.00	-	-
Warehouse Technician I	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	5	5.00	5	5.00	-	-	5	5.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)		#	FTE	Over (Under)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Information Technology										
Information Technology Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
IT Network Administrator	1	1.00	1	1.00	-	-	1	1.00	-	-
IT Telecommunications Administrator	1	1.00	1	1.00	-	-	1	1.00	-	-
IT ERP Administrator	-	-	1	1.00	1	1.00	1	1.00	1	1.00
IT Midrange Administrator	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
IT Public Safety Specialist	1	1.00	1	1.00	-	-	1	1.00	-	-
IT Public Safety System Analyst	1	1.00	1	1.00	-	-	1	1.00	-	-
IT Specialist	1	1.00	1	1.00	-	-	1	1.00	-	-
IT Technician	1	1.00	1	1.00	-	-	1	1.00	-	-
Videographer (PEG)	1	0.05	1	0.05	-	-	1	0.05	-	-
ERP Analyst	1	1.00	1	1.00	-	-	1	1.00	-	-
<u>GEOGRAPHIC INFORMATION SYSTEMS (GIS)</u>										
GIS Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
GIS Database Administrator	1	1.00	1	1.00	-	-	1	1.00	-	-
GIS Enterprise Application Specialist	-	-	-	-	-	-	1	1.00	1	1.00
Division Total	12	11.05	12	11.05	-	-	13	12.05	1	1.00
DEPARTMENT TOTAL	27	25.30	27	25.30	-	-	28	26.30	1	1.00
HUMAN RESOURCES										
Human Resources Director	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Risk Manager	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Safety Officer	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Human Resources Analyst, Sr	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Human Resources Analyst	-	-	2	2.00	2	2.00	2	2.00	2	2.00
Administrative Assistant I	-	-	1	1.00	1	1.00	1	1.00	1	1.00
DEPARTMENT TOTAL	-	-	7	7.00	7	7.00	7	7.00	7	7.00
POLICE										
Administration										
Police Chief	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Captain	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Lieutenant	2	2.00	2	2.00	-	-	2	2.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Police Sergeant	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Records Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Officer (I, II, III, recruit)	2	2.00	2	2.00	-	-	2	2.00	-	-
Crime Prevention Specialist	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Accreditation Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Property & Evidence Technician	2	1.50	2	1.50	-	-	2	1.50	-	-
Administrative Assistant I	1	0.75	1	0.75	-	-	1	0.75	-	-
Police Records Specialist	2	2.00	2	2.00	-	-	2	2.00	-	-
Division Total	17	16.25	17	16.25	-	-	17	16.25	-	-
Patrol Services										
Police Captain	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Lieutenant	7	7.00	7	7.00	-	-	7	7.00	-	-
Police Sergeant	7	7.00	7	7.00	-	-	7	7.00	-	-
Police Officer (I, II, III, recruit)	51	51.00	51	51.00	-	-	51	51.00	-	-
Police Officer (I, II, III, recruit) SRO	3	2.50	3	2.50	-	-	3	2.50	-	-
Parking Enforcement Officer	6	5.25	6	5.25	-	-	6	5.25	-	-
Division Total	75	73.75	75	73.75	-	-	75	73.75	-	-
Investigative Services										
Police Captain	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Lieutenant	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Sergeant	3	3.00	3	3.00	-	-	3	3.00	-	-
Police Officer (I, II, III, recruit) Gang	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Officer (I, II, III, recruit)	10	10.00	10	10.00	-	-	10	10.00	-	-
Gang Task Force Executive Coordinator	1	0.75	1	0.75	-	-	1	0.75	-	-
Police Officer (I, II, III, recruit) ICAC	1	1.00	1	1.00	-	-	1	1.00	-	-
Crime Analyst	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	20	19.75	20	19.75	-	-	20	19.75	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Communications Center										
Public Safety Communications Manager	-	-	-	-	-	-	1	1.00	1	1.00
Public Safety Communications Supervisor	3	3.00	3	3.00	-	-	3	3.00	-	-
Public Safety Communications Specialist (I, II)	11	10.50	11	10.50	-	-	11	10.50	-	-
Division Total	14	13.50	14	13.50	-	-	15	14.50	1	1.00
Animal Control										
Police Sergeant	1	1.00	1	1.00	-	-	1	1.00	-	-
Police Officer (I, II, III, recruit)	2	2.00	2	2.00	-	-	2	2.00	-	-
Animal Shelter Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Animal Caretaker	3	2.00	3	2.00	-	-	3	2.00	-	-
Division Total	7	6.00	7	6.00	-	-	7	6.00	-	-
DEPARTMENT TOTAL	133	129.25	133	129.25	-	-	134	130.25	1	1.00
FIRE AND RESCUE										
Administration										
Fire & Rescue Chief	1	1.00	1	1.00	-	-	1	1.00	-	-
Fire & Rescue Deputy Chief	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Fiscal Specialist, Public Safety	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	4	4.00	4	4.00	-	-	4	4.00	-	-
Operations										
Fire & Rescue Battalion Chief	3	3.00	3	3.00	-	-	3	3.00	-	-
Fire & Rescue Captain	4	4.00	4	4.00	-	-	5	5.00	1	1.00
Fire & Rescue Lieutenant	4	4.00	4	4.00	-	-	3	3.00	(1)	(1.00)
Firefighter Master Technician	9	9.00	9	9.00	-	-	9	9.00	-	-
Firefighter Medic (FF/Medic Recruit)	19	19.00	19	19.00	-	-	24	24.00	5	5.00
Firefighter EMT (FF/EMT Recruit)	18	18.00	18	18.00	-	-	15	15.00	(3)	(3.00)
Division Total	57	57.00	57	57.00	-	-	59	59.00	2	2.00

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)		Over (Under)		Over (Under)	
	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Adopted		Proposed		Adopted	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Prevention & Preparedness										
Fire Marshal	1	1.00	1	1.00	-	-	1	1.00	-	-
Deputy Fire Marshal	1	1.00	1	1.00	-	-	1	1.00	-	-
Emergency Management Planner Restricted (Grant)	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	3	3.00	3	3.00	-	-	3	3.00	-	-
DEPARTMENT TOTAL										
	64	64.00	64	64.00	-	-	66	66.00	2	2.00
ENGINEERING										
Administration										
City Engineer	1	1.00	1	1.00	-	-	1	1.00	-	-
Electric Utility Designer, Sr	-	-	2	2.00	2	2.00	2	2.00	2	2.00
Engineer, Senior	2	2.00	1	1.00	(1)	(1.00)	1	1.00	(1)	(1.00)
Engineer, Senior (PW)	1	1.00	1	1.00	-	-	1	1.00	-	-
Engineer	1	1.00	1	1.00	-	-	1	1.00	-	-
Associate Engineer	2	2.00	1	1.00	(1)	(1.00)	1	1.00	(1)	(1.00)
Engineering Technician	3	3.00	3	3.00	-	-	3	3.00	-	-
Site Inspector	3	3.00	3	3.00	-	-	3	3.00	-	-
Division Total	13	13.00	13	13.00	-	-	13	13.00	-	-
Stormwater Fund										
Stormwater Program Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	1	1.00	1	1.00	-	-	1	1.00	-	-
DEPARTMENT TOTAL										
	14	14.00	14	14.00	-	-	14	14.00	-	-
PUBLIC WORKS										
Public Works Administration										
Public Works Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-

	FY 2018 Adopted		FY 2018 Amended		FY 2018 Amended Over (Under)		FY 2019 Proposed		FY 2019 Proposed Over (Under)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Streets										
Street Maintenance Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Street Maintenance Superintendent	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Street Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Crew Leader, Streets	3	3.00	2	2.00	(1)	(1.00)	2	2.00	(1)	(1.00)
Equipment Operator (I, II, III)	13	13.00	13	13.00	-	-	13	13.00	-	-
Public Works Maintenance Worker	4	4.00	4	4.00	-	-	4	4.00	-	-
Division Total	22	22.00	22	22.00	-	-	22	22.00	-	-
Traffic Control										
Traffic Control Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Traffic Control Technician (I, II)	3	3.00	3	3.00	-	-	3	3.00	-	-
Division Total	4	4.00	4	4.00	-	-	4	4.00	-	-
Buildings & Grounds										
<u> </u> <u> </u>										
<u> </u> <u> </u>										
Buildings & Grounds Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Grounds Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Equipment Operator I	1	1.00	1	1.00	-	-	1	1.00	-	-
Public Works Maintenance Worker	6	6.00	6	6.00	-	-	6	6.00	-	-
<u> </u> <u> </u>										
Arborist	1	1.00	1	1.00	-	-	1	1.00	-	-
Horticultural Technician	-	-	1	1.00	1	1.00	1	1.00	1	1.00
Equipment Operator I	1	1.00	-	-	(1)	(1.00)	-	-	(1)	(1.00)
Public Works Maintenance Worker	3	3.00	3	3.00	-	-	3	3.00	-	-
<u> </u> <u> </u>										
Building Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Building Maintenance Technician, Senior	1	1.00	1	1.00	-	-	1	1.00	-	-
Building Maintenance Technician I	1	1.00	1	1.00	-	-	1	1.00	-	-
Building Maintenance Worker	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	18	18.00	18	18.00	-	-	18	18.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)	Over (Under)	Over (Under)	Over (Under)	Over (Under)	Over (Under)
Vehicle Maintenance Fund										
Fleet Services Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Automotive/Equipment Technician (I, II, III, Senior)	6	6.00	6	6.00	-	-	6	6.00	-	-
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	8	8.00	8	8.00	-	-	8	8.00	-	-
Refuse & Recycling Fund										
Refuse-Recycling Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	1	1.00	1	1.00	-	-	1	1.00	-	-
DEPARTMENT TOTAL	55	55.00	55	55.00	-	-	55	55.00	-	-
SOCIAL SERVICES										
Joint Program										
Social Services Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Family Services Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Social Services Finance Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Fiscal Specialist	-	-	-	-	-	-	1	1.00	1	1.00
Benefit Programs Manager	2	2.00	2	2.00	-	-	2	2.00	-	-
CSA Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Family Services Specialist I, II, III, IV	7	7.00	7	7.00	-	-	7	7.00	-	-
Human Services Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Benefit Programs Specialist I, II, III	12	11.50	12	11.50	-	-	12	11.50	-	-
Self Sufficiency Specialist	2	2.00	2	2.00	-	-	2	2.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Assistant II	1	0.60	1	0.60	-	-	-	-	(1)	(0.60)
Human Services Assistant	4	4.00	4	4.00	-	-	4	4.00	-	-
Social Services Aide	1	0.38	1	0.38	-	-	-	-	(1)	(0.38)
Division Total	35	33.48	35	33.48	-	-	34	33.50	(1)	0.02
VHDA Housing Program										
Housing Program Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Housing Program Agent (I, II)	2	1.50	2	1.50	-	-	2	1.50	-	-
Division Total	3	2.50	3	2.50	-	-	3	2.50	-	-

	FY 2018 Adopted		FY 2018 Amended		FY 2018 Amended Over (Under)		FY 2019 Proposed		FY 2019 Proposed Over (Under)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
VJCCCA										
Family Services Specialist I, II, III, IV	2	2.00	2	2.00	-	-	1	1.00	(1)	(1.00)
Division Total	2	2.00	2	2.00	-	-	1	1.00	(1)	(1.00)
DEPARTMENT TOTAL										
	40	37.98	40	37.98	-	-	38	37.00	(2)	(0.98)
COMMUNITY DEVELOPMENT										
Administration										
Community Development Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	2	2.00	2	2.00	-	-	2	2.00	-	-
Planning & Zoning										
Planning & Zoning Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Planner, Senior	2	2.00	2	2.00	-	-	2	2.00	-	-
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	4	4.00	4	4.00	-	-	4	4.00	-	-
Development Services										
Development Services Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Development Services Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Construction Plans Examiner	1	1.00	1	1.00	-	-	1	1.00	-	-
Property Code Inspection Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Combination Plan Reviewer / Inspector	1	1.00	1	1.00	-	-	1	1.00	-	-
Planner I	1	1.00	1	1.00	-	-	1	1.00	-	-
Combination Inspector III	1	1.00	1	1.00	-	-	1	1.00	-	-
Property Code Inspector	3	3.00	3	3.00	-	-	3	3.00	-	-
Permit Technician	2	2.00	2	2.00	-	-	2	2.00	-	-
Division Total	12	12.00	12	12.00	-	-	12	12.00	-	-
Parks, Culture, & Recreation										
Culture and Recreation Services Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Operations and Maintenance Recreation Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
Pool Staff	42	7.25	42	7.25	-	-	42	7.25	-	-
Museum Curator	1	1.00	1	1.00	-	-	1	1.00	-	-
Programs and Events Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Revenue and Visitor Services Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Visitor Services Aide	4	1.50	4	1.50	-	-	4	2.00	-	0.50
Historic Living Interpreter (Seasonal)	4	1.00	4	1.00	-	-	4	1.00	-	-
Division Total	56	15.75	56	15.75	-	-	56	16.25	-	0.50
DEPARTMENT TOTAL	74	33.75	74	33.75	-	-	74	34.25	-	0.50
ECONOMIC DEVELOPMENT										
Economic Development Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Economic Development Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Assistant I	1	0.50	1	0.50	-	-	1	1.00	-	0.50
DEPARTMENT TOTAL	3	2.50	3	2.50	-	-	3	3.00	-	0.50
UTILITIES										
Utility Administration										
Utilities Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Utilities Finance Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Utility Billing Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	4	4.00	4	4.00	-	-	4	4.00	-	-
Utility Services										
<u>UTILITY BILLING</u>										
Utility Billing Coordinator	2	2.00	2	2.00	-	-	2	2.00	-	-
<u>CUSTOMER SERVICE</u>										
Utilities Customer Service Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Customer Service Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Customer Service Representative II	1	1.00	1	1.00	-	-	1	1.00	-	-

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)	Over (Under)	#	FTE	Over (Under)	Over (Under)
Customer Service Representative I	5	5.00	5	5.00	-	-	5	5.00	-	-
<u>METER SERVICES</u>										
Meter Services Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Meter Technician II	1	1.00	1	1.00	-	-	1	1.00	-	-
Meter Technician I	2	2.00	2	2.00	-	-	2	2.00	-	-
Division Total	14	14.00	14	14.00	-	-	14	14.00	-	-

Electric Utility

<u>DISTRIBUTION ADMINISTRATION</u>										
Assistant Director, Electric	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
<u>OPERATIONS CENTER</u>										
Systems Operations & Generation Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Systems Operator, Senior	1	1.00	1	1.00	-	-	1	1.00	-	-
Systems Operator	4	4.00	4	4.00	-	-	4	4.00	-	-
<u>DISTRIBUTION</u>										
Electric Distribution Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Electric Line Technician, Senior	2	2.00	2	2.00	-	-	2	2.00	-	-
Electric Line Technician (1st, 2nd, 3rd Class, Apprentice)	8	8.00	8	8.00	-	-	8	8.00	-	-
Equipment Operator III	-	-	-	-	-	-	-	-	-	-
<u>SUBSTATIONS</u>										
Electric Substation Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Electric Substation Electrician & Sr.	2	2.00	2	2.00	-	-	2	2.00	-	-
<u>GENERATION</u>										
Electric Generation Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Electric Generation Mechanic	1	1.00	1	1.00	-	-	1	1.00	-	-
<u>COMMUNICATIONS & CONTROLS</u>										
Electronics Systems Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Electronics Systems Technician (I, II, Senior)	6	6.00	6	6.00	-	-	6	6.00	-	-
Division Total	31	31.00	31	31.00	-	-	31	31.00	-	-

STAFFING
Staffing Plan

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	Over (Under)		Over (Under)		Over (Under)	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
Water & Sewer Utility										
<u>WATER/SEWER ADMINISTRATION</u>										
Assistant Director, Water & Sewer	1	1.00	1	1.00	-	-	1	1.00	-	-
Distribution & Collection Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Assistant II	1	1.00	1	1.00	-	-	1	1.00	-	-
<u>SEWER - COLLECTION, TRANSMISSION & TREATMENT</u>										
Inflow & Infiltration Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Crew Leader, Water & Sewer	2	2.00	2	2.00	-	-	2	2.00	-	-
Water & Sewer Utility Tech. III	3	3.00	3	3.00	-	-	3	3.00	-	-
Water & Sewer Utility Tech. II	2	2.00	2	2.00	-	-	2	2.00	-	-
Utilities Locator	1	1.00	1	1.00	-	-	1	1.00	-	-
Water & Sewer Utility Worker	2	2.00	2	2.00	-	-	2	2.00	-	-
<u>WATER - TRANSMISSION & DISTRIBUTION</u>										
Distribution & Collection Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Backflow/Cross Connection Program Inspector	1	1.00	1	1.00	-	-	1	1.00	-	-
Crew Leader, Water & Sewer	1	1.00	1	1.00	-	-	1	1.00	-	-
Water & Sewer Utility Tech. III	1	1.00	1	1.00	-	-	1	1.00	-	-
Water & Sewer Utility Tech. II	1	1.00	1	1.00	-	-	1	1.00	-	-
Water & Sewer Utility Tech. I	1	1.00	1	1.00	-	-	1	1.00	-	-
Water & Sewer Utility Worker	3	3.00	3	3.00	-	-	3	3.00	-	-
<u>WATER PLANT</u>										
Water Plant Manager	1	1.00	1	1.00	-	-	1	1.00	-	-
Water Compliance Officer	1	1.00	1	1.00	-	-	1	1.00	-	-
Water Plant Lead Operator	-	-	4	4.00	4	4.00	4	4.00	4	4.00
Water Plant Shift Supervisor	4	4.00	-	-	(4)	(4.00)	-	-	(4)	(4.00)
Water Plant Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Water Plant Operator (I, II, III)	5	5.00	5	5.00	-	-	5	5.00	-	-
Plant Maintenance Mechanic	1	1.00	1	1.00	-	-	1	1.00	-	-
Laboratory Analyst	1	1.00	1	1.00	-	-	1	1.00	-	-
Division Total	37	37.00	37	37.00	-	-	37	37.00	-	-
DEPARTMENT TOTAL	86	86.00	86	86.00	-	-	86	86.00	-	-

STAFFING
Staffing Plan

	FY 2018		FY 2018		FY 2018		FY 2019		FY 2019	
	Adopted		Amended		Amended		Proposed		Proposed	
	#	FTE	#	FTE	#	FTE	#	FTE	#	FTE
AIRPORT										
Airport Director	1	1.00	1	1.00	-	-	1	1.00	-	-
Airport Operations Officer, Senior	1	1.00	1	1.00	-	-	1	1.00	-	-
Airport Operations Officer	1	1.00	1	1.00	-	-	1	1.00	-	-
Airport Maintenance Supervisor	1	1.00	1	1.00	-	-	1	1.00	-	-
Administrative Coordinator	1	1.00	1	1.00	-	-	1	1.00	-	-
Airport Maintenance Worker	2	2.00	2	2.00	-	-	2	2.00	-	-
DEPARTMENT TOTAL	7	7.00	7	7.00	-	-	7	7.00	-	-
TOTAL CITY OF MANASSAS	543	490.53	544	491.53	1	1.00	546	495.55	3	5.02