



Adopted Operating and Capital Budget FY 2011

Personnel Table

*Fredericksburg*TM
TIMELESS.
SPOTSYLVANIA STAFFORD FREDERICKSBURG

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**ADOPTED OPERATING AND CAPITAL BUDGET FISCAL YEAR 2011
PERSONNEL TABLE
FUNDED FULL-TIME POSITIONS**

Fund & Program	FY 2006 Amended	FY 2007 Amended	FY 2008 Amended	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted
General Fund						
Clerk of Council	1	1	1	1	1	1
City Manager's Office	5	6	6	5	4	3
Legal Services	2	2	2	2	2	1
Human Resources	2	3	3	3	3	3
Commissioner of the Revenue	10	11	11	11	11	11
Treasurer	7	8	8	8	7	7
Fiscal Affairs	7	7	7	7	7	7
Information Systems	3	3	3	3	3	5
Registrar	2	2	2	2	1	1
Safety & Risk Management	-	-	-	-	-	1
Circuit Court	5	5	5	1	1	1
Clerk of the Circuit Court	8	9	9	8	8	9
Sheriff	12	13	16	16	16	16
Commonwealth's Attorney	10	12	12	12	12	12
Police	77	81	82	81	83	79
Fire	46	46	46	46	45	44
Fire - EMS	7	7	10	8	8	8
Building & Development Services	9	12	12	12	12	10
Animal Control	1	1	1	1	1	1
E911 Communications	13	13	12	12	12	12
PW Engin. & Admin.	7	7	7	7	7	7
PW Street Maintenance	14	14	14	13	12	12
PW Drainage	6	6	6	6	4	4
PW Traffic	3	3	3	2	2	2
PW Shop and Garage	14	14	14	14	14	14

Fund & Program	FY 2006 Amended	FY 2007 Amended	FY 2008 Amended	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted
PW Graphics	1	1	1	1	1	1
PW Street Sanitation	13	14	14	14	12	12
PW Refuse Collection	11	11	11	11	11	11
PW Recycling Collection	2	2	2	2	2	2
Public Facilities	13	14	16	16	13	13
Public Facilities – Sp. Projects	3	3	3	3	3	3
Parks & Rec – Admin	4	4	4	4	4	4
Parks & Rec – Supervision	4	4	5	4	4	4
Parks & Rec – Maint.	8	8	11	10	9	9
Planning	5	5	5	5	5	5
Economic Development & Tourism	6	6	7	7	7	6
Total General Fund	341	358	371	358	347	341
City Grants Fund Positions						
Planning – CDBG	1	1	1	1	1	1
Com.’s Atty. – Victim Witness	1	1	1	1	1	1
Com.’s Atty. – Paralegal	1	1	1	1	1	1
Regional Gang Task Force	1	1	-	-	-	-
Grants Coordinator	1	-	-	-	-	-
Police Detective (Domestic Violence)	-	1	1	1	-	-
Police Officer (Com. Police)	-	-	1	1	1	1
Domestic Violence Victim Advocate	-	1	1	1	-	-
Total City Grants Fund	5	6	6	6	4	4

Fund & Program	FY 2006 Amended	FY 2007 Amended	FY 2008 Amended	FY 2009 Adopted	FY 2010 Adopted	FY 2011 Adopted
Water Fund Positions						
Administration & Treatment	6	6	6	6	6	6
Water & Sewer Crew ¹	4	4	4	4	5	5
Utility Billing ²	2	2	2	2	2	2
Total Water Fund Positions	12	12	12	12	13	13
Sewer Fund Positions						
Administration & Treatment	11	12	14	14	12	12
Pumping & Transmission	4	4	4	4	4	4
Total Sewer Fund Positions	15	16	18	18	16	16
Transit Fund Positions						
Transit	6	13	14	14	14	13
Total Transit Fund	6	13	14	14	14	13
Parking Fund						
Parking Fund	-	-	-	1	1	1
Total Parking Fund	-	-	-	1	1	1
Riparian Lands Stewardship Fund						
River Steward	-	1	1	1	1	1
Total RLSF	-	1	1	1	1	1

¹ Water & Sewer Crew Costs are split between Water Fund and Sewer Fund.

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

Table of Changes to Personnel Table	FY 2009	FY 2010	FY 2011
<i>Attrition</i>			
City Manager		Executive Assistant	Budget Manager
Legal Services			Legal Secretary
Treasurer		Deputy Treasurer	
Clerk of Circuit Court	Deputy Clerk (Local-Only)		
Police	Information Systems Manager		
Fire		Deputy Fire Marshal; Captain of Operations	
Fire EMS	Medic (2)		
Police			Police (2 Officers)
Public Works Street Maintenance	Laborer	Supervisor (Leave)	
Public Works Drainage		Lead Laborer	
Public Works Traffic	Supervisor		
Public Works Street Sanitation		Laborer (2)	
Public Facilities		Custodians (2); Division Chief	
Parks Supervision	Leisure Programs Supervisor		
Parks Maintenance		Maintenance Worker	
Economic Development & Tourism		Director	
<i>Other Items</i>			
Building & Development Services			Permit Clerk & Rental Housing Inspector
Circuit Court	Judicial Legal Assistants (4 – funding removed as well)		
City Manager	FT to PT – Grants		

Fire			Firefighter – Safety (to Safety)
Registrar		Assistant RIF to PT	
Police			Police Information Manager; Clerk / Typist (both to IT)
Public Facilities	Parking Supervisor to Parking		
Public Works		Supervisor to Water & Sewer	
Drainage			
Parks Maintenance	Division Chief transferred to Public Facilities (no GF change)		
Transit			Position eliminated for Stafford Demonstration Grant – Demo Grant never implemented due to funding constraints
<i>Additions</i>			
Clerk of Circuit Court			Deputy Clerk of Circuit Court
Police		Domestic Violence Unit from City Grants Fund (2)	
Fire		Firefighter - Safety	
Safety & Risk Management			Safety & Risk Management Coordinator (from Fire)
Information Technology			PC Technician (formerly Police Clerk / Typist) & Police Information Officer