



Adopted Operating and Capital Budget FY 2009

Personnel Table

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**ADOPTED OPERATING AND CAPITAL BUDGET FISCAL YEAR 2009
PERSONNEL TABLE
FUNDED FULL-TIME POSITIONS**

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

Fund & Program	FY 2006 Amended	FY 2007	FY 2007 Amended	FY 2008	FY 2008 Amended	FY 2009 Adopted Funding
PW Recycling Collection	2	2	2	2	2	2
Public Facilities	13	13	14	15	15	15
Public Facilities – Sp. Projects	3	3	3	3	3	3
Parks & Rec – Admin	4	4	4	4	4	4
Parks & Rec – Supervision	4	4	4	5	5	4
Parks & Rec – Maint.	8	8	8	11	11	10
Planning	5	5	5	5	5	5
Economic Development & Tourism	6	6	6	7	7	7
Total General Fund	341	351	358	370	370	357
City Grants Fund Positions						
Planning – CDBG	1	1	1	1	1	1
Commonwealth’s Atty. – Victim Witness	1	1	1	1	1	1
Commonwealth’s Atty. – Paralegal	1	1	1	1	1	1
Regional Gang Task Force	1	1	1	-	-	-
Grants Coordinator	1	1	-	-	-	-
Police Detective	0	0	1	1	1	1
Domestic Violence Victim Advocate	0	0	1	1	1	1
Total City Grants Fund	5	5	6	5	5	5
Water Fund Positions						
Administration & Treatment	6	6	6	7	7	7
Water & Sewer Crew	4	4	4	4	4	4
Utility Billing	2	2	2	2	2	2
Total Water Fund Positions	12	12	12	13	13	13

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

This table presents full-time employee counts for the City of Fredericksburg and its associated Constitutional Officers. Employee counts for the Fredericksburg City Schools, the Department of Social Services, and the fiscal agencies are not included in this analysis.

Significant Notes

- ❖ The total number of funded positions in the General Fund is reduced by thirteen, to 357. The breakdown of that activity is as follows:
 - One position in Public Facilities moved to the Parking Fund
 - Four positions in Circuit Court reduced in force – these are Judicial Legal Assistants for judges sitting in other jurisdictions throughout the Circuit. Previously, the City served as fiscal agent for the Circuit for these functions, and billed other jurisdictions for a pro-rata share of costs. Going forward, each jurisdiction will pay for the assistant serving the judge or judges in that jurisdiction.
 - Seven vacant positions throughout the organization are authorized, but not funded.
 - An additional full-time position has been transferred to part-time status.
- ❖ A position previously funded in the Parks Maintenance division has been moved to the Public Facilities division, as a result of changing duties.

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