



Adopted Operating and Capital Budget FY 2010

Personnel Table

*Fredericksburg*TM
TIMELESS.
SPOTSYLVANIA STAFFORD FREDERICKSBURG

This page left blank intentionally.

**ADOPTED OPERATING AND CAPITAL BUDGET FISCAL YEAR 2010
PERSONNEL TABLE
FUNDED FULL-TIME POSITIONS**

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

Fund & Program	FY 2006	FY 2007	FY 2008	FY 2009 Adopted	FY 2010 Adopted
PW Street Sanitation	13	14	14	14	12
PW Refuse Collection	11	11	11	11	11
PW Recycling Collection	2	2	2	2	2
Public Facilities	13	14	16	16	13
Public Facilities – Sp. Projects	3	3	3	3	3
Parks & Rec – Admin	4	4	4	4	4
Parks & Rec – Supervision	4	4	5	4	4
Parks & Rec – Maint.	8	8	11	10	9
Planning	5	5	5	5	5
Economic Development & Tourism	6	6	7	7	7
Total General Fund	341	358	371	358	347
City Grants Fund Positions					
Planning – CDBG	1	1	1	1	1
Com.’s Atty. – Victim Witness	1	1	1	1	1
Com.’s Atty. – Paralegal	1	1	1	1	1
Regional Gang Task Force	1	1	-	-	
Grants Coordinator	1	-	-	-	
Police Detective (Domestic Violence)	0	1	1	1	0
Police Officer (Com. Police)	0	0	0	1	1
Domestic Violence Victim Advocate	0	1	1	1	0
Total City Grants Fund	5	6	5	6	4

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

*Fredericksburg*TM
TIMELESS.
SPOTSYLVANIA STAFFORD FREDERICKSBURG

This page left blank intentionally.