



Adopted Operating and Capital Budget FY 2014

Program Narratives

Program Description

The mission of Building and Development Services is to promote the health, safety and general welfare of the public and to ensure safety to life and property from all hazards incident to building design, construction, maintenance, use, repair, removal or demolition. Each year, Building and Development Services issues approximately 1,800 construction permits and conducts over 10,000 building and site inspections. Programs include:

Building Code Enforcement: The first program is to enforce the Building Code of the Commonwealth. This is most commonly accomplished by the issuance of building permits for all new construction, additions, installations, alterations/remodeling, demolition, changes of use, changes of occupancy, movement of a lot or property line, removal or disturbing any asbestos, and any work not specifically exempted by the Building Code. The program inspects construction and alterations to ensure compliance all applicable building codes.

Site Plan Review: The second, is to review site plans to ensure code compliance in the development of land and to promote high standards and innovations in the layout, design, landscaping and implementation of development within the City of Fredericksburg.

Building Maintenance: The third programmatic function is to enforce the property maintenance code. The property maintenance code regulates the maintenance and repair of existing structures. The property maintenance official also assists in enforcing the general nuisance codes.

Fiscal Year 2013 Accomplishments

- Continued to improve compliance with State Codes, and City codes and ordinances.
- Assisted developers and contractors with new projects.
 - Hyatt Place Hotel at Eagle Village
 - Amelia Square Townhomes
 - City of Fredericksburg Courthouse
 - The Haven II
- Continued to work cross departmentally on the monitoring and abatement of blighted properties.

Fiscal Year 2014 Objectives

- Continue to improve compliance to State Codes, and City codes and ordinances.
- Assist developers and contractors with new projects.
- Encourage inspection staff to obtain additional training and certifications for so that they can be cross trained for greater flexibility in inspection scheduling.

GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

- Continue efforts at codes enforcement and blight abatement, with a goal of rehabilitation or clearance of at least five residential properties during the fiscal year.
- Implement recommendations of the Organizational Study to combine with Planning and Community Development

Performance Measures

Permitting and Inspections	FY 11 Actual	FY 12 Actual	FY 13 Projected	FY 14 Projected
Construction Inspections Performed	6,960	6,568	6,600	7,000
Construction Plans Reviewed	955	902	950	1,000
Walk-In Plan Reviews	204	202	220	235
Construction Permits Issued	1,633	1,558	1,650	1,700
Value of Construction	\$80,865,724	\$59,679,262	\$65,000,000	\$75,000,000
Property Maintenance	FY 11 Actual	FY 12 Actual	FY 13 Projected	FY 14 Projected
Weeds, Grass and Litter Complaints	145	173	70	Moved to Zoning
Inoperative Vehicle Complaints	104	75	80	90
Building Maintenance Code Violations	103	168	170	180
Site Development	FY 11 Actual	FY 12 Actual	FY 13 Projected	FY 14 Projected
Site Inspections Performed	1,049	854	800	900
E&S Bi-weekly Maintenance Inspections	744	944	850	875
Site & Subdivision Plans Reviewed	16	24	20	25
Plats Reviewed	18	21	20	25
Lot Grading Plans Reviewed	109	96	85	100

GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 573,094	\$ 600,445	\$ 600,445	\$ 607,435	1.16%
Fringe Benefits	228,888	275,425	275,425	280,215	1.74%
Purchased Services	5,244	7,000	7,000	7,000	0.00%
Util, Comm, Rentals, Etc.	9,418	11,000	11,000	11,000	0.00%
Travel & Training	3,084	3,500	3,500	2,800	-20.00%
Dues & Memberships	915	1,000	1,000	1,000	0.00%
Materials & Supplies	13,215	13,500	13,500	13,000	-3.70%
Capital Outlay	14,775	20,500	20,500	500	-97.56%
Total Expenditures	\$ 848,633	\$ 932,370	\$ 932,370	\$ 922,950	-1.01%
Revenues					
Building Permits	\$ 530,875	\$ 600,000	\$ 550,000	\$ 550,000	-8.33%
Sign Permits	\$ 9,261	\$ 12,000	\$ 10,000	\$ 10,000	-16.67%
Subdivision Review Fees	\$ 27,150	\$ 15,000	\$ 20,000	\$ 20,000	33.33%
Site Plan Review Fees	\$ 84,530	\$ 65,000	\$ 70,000	\$ 70,000	7.69%
Total Revenue	\$ 651,816	\$ 692,000	\$ 650,000	\$ 650,000	-6.07%
Percent Recovery	76.81%	74.22%	69.71%	70.43%	

Significant Program Highlights

- ❖ Revenue estimates, in most cases, should stabilize but staff has adjusted projections for FY 2014 based on FY 2012 actuals.
- ❖ There are no significant changes to the operational budget; the slight decline in the overall budget can be attributed to the change in Capital Outlay. A vehicle was replaced in FY 2013.

Program Description

The City Attorney's office provides legal advice and counsel to the City Council and all City Departments. The office mission is to advance the interests of the City through its laws and legal instruments, and to reduce the risk of legal liability through advance planning and prevention. Programs include:

Document Preparation and Review: The office helps the City Council, the City Manager and the various departments accomplish their goals, through development of ordinances, resolutions, contracts, and deeds; issuance of legal opinions, provision of legal advice, review of various instruments, and advocacy in judicial, regulatory and legislative fora. The office works to keep routine work flowing and to advance non-routine priority projects.

Legislative Services: Researching, drafting, and presenting ordinances, resolutions, and motions for City Council consideration. In addition to the work done for City Council, the City Attorney is our legislative liaison to the Commonwealth of Virginia.

Legal Advice: Research for and delivery of formal and informal verbal and written legal advice to City Council, the City Manager, and city staff. The strength of the office is that it handles a broad array of municipal legal matters, from land use to procurement, land acquisition, licensing and leasing, to employee relations, Freedom of Information Act, blight abatement and tax levies.

FY 2013 Accomplishments:

- Renewed Comcast cable franchise for residential areas west of I-95
- Continued to implement and improve blight and nuisance abatement program
- Provided assistance to City Council while establishing the Northern Virginia Cigarette Tax Board membership
- Defended the City in Telegraph Hill and U.S. Bank lawsuits

FY 2014 Objectives:

- Assist in development of process for consideration of the future use of the Renwick courthouse
- Fall Hill Avenue widening project legal services for land acquisition and contracting purposes
- Provide legal services for VCR Trail construction
- Provide legal support and assistance as necessary for the FY 2014 bond issue for water and wastewater projects
- Review of local procurement practices and procedures
- Rewrite the Business License Tax Ordinance to implement the tax reduction involved in the FY 2014

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 188,784	\$ 186,375	\$ 186,375	\$ 196,655	5.52%
Fringe Benefits	60,707	78,470	78,470	80,640	2.77%
Purchased Services	41,997	45,000	45,000	45,000	0.00%
Util, Comm, Rentals, Etc.	3,947	5,200	5,200	1,950	-62.50%
Travel & Training	2,916	3,950	3,950	3,550	-10.13%
Dues & Memberships	1,193	1,500	1,500	1,400	-6.67%
Materials & Supplies	11,784	16,000	16,000	15,700	-1.88%
Total Expenditures	\$ 311,328	\$ 336,495	\$ 336,495	\$ 344,895	2.50%

Significant Program Highlights

- ❖ The FY 2014 budget increase can primarily attributed to the increased cost of salaries and benefits.

Program Description

The Fredericksburg City Council consists of a Mayor and six members, four of whom are elected by ward and two of whom are elected at-large. Elections are held in May in alternate years for either the ward Council members or the Mayor and the two at-large members. The Council holds regular sessions on the second and fourth Tuesdays of each month at 7:30 p.m. in the Council Chambers, City Hall, 715 Princess Anne Street.

City Council also directs the activities of three Council employees: the Clerk of City Council, the City Manager, and the City Attorney.

Fiscal Year 2013 Accomplishments

- Continued to serve on a wide variety of Boards and Commissions.
- Set legislative priorities for consideration by the General Assembly.
- Continued to work with the City Manager to evaluate and implement recommendations from the Organizational Study.
- Oversaw the City’s Goals and Initiatives document created at the Fall 2012 Council Retreat

Fiscal Year 2014 Objectives

- Council will adopt a new budget next year for FY 2015.
- Set legislative priorities for the upcoming General Assembly
- Continue to implement City Council Goals and Initiatives for FY2013-2014

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Fringe Benefits	14,599	19,000	19,000	19,000	0.00%
Purchased Services	157,130	161,000	166,995	160,650	-0.22%
Util, Comm, Rentals, Etc.	1,559	1,900	1,900	1,800	-5.26%
Travel & Training	7,731	12,000	12,000	7,900	-34.17%
Dues & Memberships	12,072	16,000	16,000	13,000	-18.75%
Materials & Supplies	803	1,500	1,500	1,500	0.00%
Total Expenditures	\$ 193,894	\$ 211,400	\$ 217,395	\$ 203,850	-3.57%

Significant Program Highlights

- ❖ The FY 2014 Budget does not have any significant changes from FY 2013 funding levels.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by City Council. The City Manager's Office had two program divisions administration and budget.

Administration: The City Manager is responsible for implementing all ordinances and resolutions, supervising the functions of most City departments. The City Manager's Office also serves to lead or assist management teams for various major projects and studies conducted in all facets of City business.

Budget Office: The budgeting program portion of the office is responsible for preparing the annual operating and capital budgets, and advising the Council of the financial condition and policy requirements of the City.

Fiscal Year 2013 Accomplishments

- Worked with the new Council to update their Goals and Initiatives, which will provide the staff with priority projects for FY2013-FY2014.
- Continued to work with Departments to ensure quality service provision at good value for the citizens of Fredericksburg.
- Improved the budget and performance management processes of the City.
- Continued to evaluate and begin implementing the recommendations of the Organizational Study

Fiscal Year 2014 Objectives

- Further develop and improve the performance management process of the City
- Continue to improve financial reporting, and long range planning
- Implement recommendations of the Organizational Study prepared by Novak Consulting and released in January 2013.
- Oversee efforts to implement the adopted Goals and Initiatives of the City Council.
- Oversee overall efforts to construct capital projects, including the court project, VCR Trail, Fall Hill Avenue Bridge replacement and Fall Hill Avenue Widening.
- Assist City Council with legislative policy initiatives as necessary, including the annual budget, the General Assembly legislative agenda, and other similar items.
- Continue to implement the proposal to establish Minor league baseball in the City.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 385,864	\$ 406,900	\$ 406,900	\$ 416,945	2.47%
Fringe Benefits	149,723	166,715	166,715	169,740	1.81%
Purchased Services	26,154	97,000	210,010	36,700	-62.16%
Util, Comm, Rentals, Etc.	20,085	19,500	19,500	21,000	7.69%
Travel & Training	15,926	22,200	22,200	20,300	-8.56%
Dues & Memberships	3,020	5,000	5,000	5,000	0.00%
Materials & Supplies	2,378	6,000	6,000	5,100	-15.00%
Capital Outlay	3,665	4,500	4,500	-	-100.00%
Total Expenditures	\$ 606,815	\$ 727,815	\$ 840,825	\$ 674,785	-7.29%

Significant Program Highlights

- ❖ The sharp decline in the FY 2014 City Manager's Office budget is the reduced level of funding needed for consultants in this Office. The FY 2013 Adopted Budget for Purchased Services line items included the cost of the Organizational Study.

GENERAL FUND – CLERK OF COUNCIL

Program Description

The Clerk of City Council is responsible for the preparation and distribution of all City Council agendas. In addition, the Clerk attends and assists in conducting all of the meetings. The Clerk takes and prepares minutes for approval and adoption as the official record of all City Council meetings. The Clerk also serves to prepare and, once adopted, execute and archive all City ordinances and resolutions. The Clerk also serves as the initial point of contact for the general public, including requests for information and requests to speak at upcoming Council meetings.

Fiscal Year 2013 Accomplishments

- Continued to provide support to City Council and other boards and commissions as appropriate.
- Continued preparing Council agendas and backup documentation.
- Continued working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Fiscal Year 2014 Objectives

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue working towards electronic indexing of minutes, as funding allows.
- Research improving the process of documenting Council Packet
- Continue working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Performance Measures – Workload

	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Resolutions	125	117	106	106	105
Ordinances	57	38	35	25	29

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 53,490	\$ 53,305	\$ 53,305	\$ 56,940	6.82%
Fringe Benefits	31,539	35,705	35,705	37,215	4.23%
Purchased Services	5,306	10,000	10,000	7,000	-30.00%
Util, Comm, Rentals, Etc.	4,102	-	-	-	0.00%
Travel & Training	2,763	2,000	2,000	2,750	37.50%
Dues & Memberships	205	400	400	250	-37.50%
Materials & Supplies	950	1,000	1,000	1,000	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 98,355	\$ 102,410	\$ 102,410	\$ 105,155	2.68%

Significant Program Highlights

- ❖ There are no significant program changes in the FY 2014 budget.

Program Description

The Circuit Court Clerk, a locally-elected constitutional officer, is charged by the Code of Virginia with over eight hundred (800) duties. The duties fall into four (4) major categories: probate, land records, court administration and license issuance.

The Clerk is responsible for probating wills, qualifying personal representatives of estate, and filing all paperwork associated with the estate. All transactions involving real estate located in the City are recorded with the Clerk and maintained as permanent records.

All felonies committed in the City are processed through the Circuit Court, as are misdemeanor and traffic cases appealed from the district courts. The Clerk is responsible for maintaining the files of these cases. Traditionally, the Clerk has been expected to prepare the appropriate court orders, although there is no statutory or constitutional mandate to do so. The Clerk is statutorily responsible for ensuring that the orders reach all necessary parties.

Suits for money and other actions, such as suits for divorce, are processed through the Clerk's Office. The Clerk's Office issues marriage licenses, qualifies notaries public and administers various oaths of office. The Fredericksburg Circuit Court Clerk is also responsible for one of the largest locally held collections of "historic" records in the Commonwealth.

Fiscal Year 2013 Accomplishments

- Provided outstanding service to the citizens of Fredericksburg
- Continued to create efficiencies in the Clerk's Office by implementing new programs and procedures
- Continued to improve coordination of juries
- Continued scanning records electronically

Fiscal Year 2014 Objectives

- Continue to provide outstanding, efficient and accurate service to the citizens of Fredericksburg.
- Continue to improve on coordination of juries.
- Continue scanning eligible documents and files to decrease paper use and increase electronic files

GENERAL FUND – CLERK OF THE CIRCUIT COURT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 464,187	\$ 447,810	\$ 447,810	\$ 456,990	2.05%
Fringe Benefits	204,397	219,200	219,200	224,885	2.59%
Purchased Services	20,259	49,100	49,100	49,100	0.00%
Util, Comm, Rentals, Etc.	18,541	18,100	18,100	21,100	16.57%
Travel & Training	1,243	600	600	600	0.00%
Dues & Memberships	985	550	550	550	0.00%
Materials & Supplies	28,077	22,000	22,000	22,000	0.00%
Capital Outlay	7,970	-	-	-	0.00%
Total Expenditures	\$ 745,659	\$ 757,360	\$ 757,360	\$ 775,225	2.36%
Revenues					
Compensation Board	\$ 279,986	\$ 285,300	\$ 297,000	\$ 297,000	4.10%
Total Revenue	\$ 279,986	\$ 285,300	\$ 297,000	\$ 297,000	4.10%
Percent Recovery	37.55%	37.67%	39.22%	38.31%	

Significant Program Highlights

- ❖ An additional \$10,000 was added to the Part Time budget. This additional funding will allow for part time help to cover the duties of coordinating juries for the City's trials.

Program Description

The mission of the Commissioner of the Revenue's office is to fairly and equitably assess taxes for the City of Fredericksburg as mandated by State and local code, and in doing so, serve the taxpayers with knowledge, courtesy, and respect in a manner that exceeds their expectations. The programs in this department include:

Real Estate: The Real Estate division is responsible for maintaining the land book for the City. In order to have an accurate property value the real estate division performs interim assessments and makes adjustments based on building permits to account for environmental changes to the overall value. The division also oversees policy impacts such as the Tax Relief for the Elderly program, Rehabilitation program, and Public Service program.

Assessments: The Assessments program performs the discovery and assessment of personal property, business license, and various excise taxes. Residents of the City are charged a personal property tax for items such as vehicles, trailers, motorcycles, and boats. Businesses must obtain a license to operate in the City and are assessed a tax based on their gross receipts each year. Excise taxes include meals tax, lodging tax, admissions tax and cigarette tax. Businesses that provide goods and services that fall under these local option taxes must remit the tax to the Commissioners' Office monthly.

Audit: The Audit program reviews accounts and collections to ensure proper application of and compliance with City tax ordinances and State Code.

Fiscal Year 2013 Accomplishments

- Joined the Northern Virginia Cigarette Tax Board. The NVCTB is a regional organization that specializes in the enforcement of local cigarette excise taxes.
- Implemented online filing capability for business license renewals and monthly local excise remittances.
- Maintained standards of accountability so that the office may continue professional development accreditation.

Fiscal Year 2014 Objectives

- Increase awareness of online filing availability with a goal of 20% on-line filing.
- Continue to increase tax compliance through audit program.
- Maintain standards of accountability so that the office may continue professional development accreditation.
- Assist the Northern Virginia Cigarette Tax Board as necessary in enforcement of the City's cigarette tax ordinance.
- Implement new Business License Tax rates as adopted by the City Council in the FY 2014 budget process.

Performance Measures

	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Projected
Real Estate Program				
Land Parcels	8,246	8,246	8,330	8,350
Real Estate Transfers	956	956	975	1,000
Reassessment/New Construction	375	375	400	450
Building Permits	1,633	1,633	1,650	1,700
Customer Service		5,017	5,000	5,000
Assessment Program				
Personal Property				
Personal Property Accounts	24,368	24,577	26,000	28,000
Machinery & Tools/Business	2,380	2,724	2,400	2,450
Customer Service		9,866	9,900	9,900
Business License				
Total Number of Accounts	4,769	4,974	5,025	5,050
Customer Service		4,219	4,300	4,300
Excise Taxes				
Total Number of Accounts	354	359	352	352
Customer Service		1,446	1,500	1,500
Audit Program				
Amount Billed	\$524,524	\$467,174	\$300,000	\$400,000
Collected	\$466,358	\$533,273	\$400,000	\$400,000

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 619,802	\$ 610,470	\$ 610,470	\$ 588,340	-3.63%
Fringe Benefits	\$ 228,437	\$ 271,410	\$ 271,410	\$ 273,015	0.59%
Purchased Services	\$ 21,461	\$ 35,100	\$ 35,100	\$ 40,920	16.58%
Util, Comm, Rentals, Etc.	\$ 12,792	\$ 14,990	\$ 14,990	\$ 14,990	0.00%
Travel & Training	\$ 4,469	\$ 3,900	\$ 3,900	\$ 4,400	12.82%
Dues & Memberships	\$ 1,185	\$ 1,150	\$ 1,150	\$ 1,150	0.00%
Materials & Supplies	\$ 8,326	\$ 7,300	\$ 7,300	\$ 6,800	-6.85%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 896,472	\$ 944,320	\$ 944,320	\$ 929,615	-1.56%
Revenues					
Compensation Board	\$ 125,318	\$ 128,300	\$ 131,140	\$ 131,140	2.21%
Total Revenue	\$ 125,318	\$ 128,300	\$ 131,140	\$ 131,140	2.21%
Percent Recovery	13.98%	13.59%	13.89%	14.11%	

Significant Program Highlights

- ❖ The increase in Travel and Training can be attributed to the cost of necessary training for our real estate assessment division.
- ❖ The increased cost in Purchased Services is associated with the cost to join the Northern Virginia Cigarette Tax Board.

Program Description

The Office of the Commonwealth’s Attorney is responsible for providing the City of Fredericksburg and the Commonwealth of Virginia with legal representation in the prosecution of criminal and serious traffic violations in the Circuit, General District and Juvenile and Domestic Relations Courts. The Commonwealth’s Attorney is also charged with prosecuting asset forfeiture matters. Legal advice is provided to all local and State law enforcement agencies and their officers investigating matters in the City of Fredericksburg.

The Office of the Commonwealth’s Attorney will strive to: hold offenders accountable; attain appropriate dispositions for offenses and offenders; deliver timely and efficient administration of justice; reduce crime and fear of crime; demonstrate competent and professional behavior; ensure that management and administration exhibit efficient and fiscally responsible behavior; work toward consistent and coordinated enforcement efforts and administration of justice in the prosecution of all criminal and serious traffic cases in the City of Fredericksburg.

Fiscal Year 2013 Accomplishments

- Provided continuous service by maintaining a positive working environment through communication, staff meetings, training and education.
- Continued the aggressive prosecution of domestic violence cases through coordinated efforts of the prosecutor, domestic violence paralegal, and police department advocate and detective.
- Continued the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- Continued aggressive prosecution of white-collar crime and retail larceny rings.

Fiscal Year 2014 Objectives

- Continue aggressive prosecution of crime in the City of Fredericksburg so we can provide a safe and secure environment for those who live, work, and visit the city.
- Participate in continuing educational opportunities for attorneys as well as support staff to maintain our level of excellence.
- Continue to participate, along with local judges and the Public Defender, to explore methods of expanding services available from the Rappahannock Regional Drug Court. With a current capacity of 90 the Drug Court has again had to stop accepting new participants this year. The burgeoning population of the area requires greater capacity, along with the concomitant services.

GENERAL FUND - COURTS

Program Description

The City of Fredericksburg provides operational support for three separate courts: the Circuit Court, the Juvenile and Domestic Relations Court, and the General District Court.

The Circuit Court is the trial court of general jurisdiction, and hears all types of cases, including all felony criminal cases, civil cases with large claims, family law cases including divorces, and appeals from the General District Court and the Juvenile and Domestic Relations Courts.

The General District Court hears most traffic cases, misdemeanor cases, preliminary hearings for felony cases, and civil cases involving claims for amounts under a certain threshold.

The Fredericksburg Juvenile and Domestic Relations District Court handles cases involving delinquents, juvenile traffic violations, child abuse and neglect cases, domestic violence cases, custody, visitation and support cases, juvenile mental commitment hearings, and Juvenile Drug Treatment Court.

Performance Measures

	CY 2008	CY 2009	CY 2010	CY 2011	CY 2012
Circuit Court					
Civil Cases Commenced	638	653	745	717	756
Criminal Cases Commenced	2,525	1,817	1,580	2,067	2,423
Total	3,163	2,470	2,325	2,784	3,179
Concluded Cases	3,013	2,603	2,403	1,530	2,106
Juries Impaneled	17	19	12	10	13
Total Defendants	818	596	516	681	718
General District Court					
New Criminal	4,891	5,029	4,256	2,462	3,329
New Traffic	9,811	10,079	8,718	10,127	8,939
New Civil	24,299	22,129	20,578	19,392	17,087
Total	39,001	31,247	33,552	31,981	29,355
J&DR Court					
Juvenile	1,467	1,241	1,336	1,505	1,498
Domestic	1,088	1,129	1,164	1,147	1,192
Total	2,555	2,370	2,500	2,652	2,690

*Source: Caseload data from the Supreme Court of Virginia.

GENERAL FUND - COURTS

Program Budget Summary – Circuit Court

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 70,596	\$ 68,680	\$ 68,680	\$ 70,000	1.92%
Fringe Benefits	16,412	25,925	25,925	26,950	3.95%
Purchased Services	-	400	400	400	0.00%
Util, Comm, Rentals, Etc.	3,108	4,650	4,650	4,200	-9.68%
Travel & Training	-	1,000	1,000	500	-50.00%
Materials & Supplies	2,271	2,000	2,000	2,500	25.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 92,387	\$ 102,655	\$ 102,655	\$ 104,550	1.85%
Revenues					
Judicial Legal Assistants	\$ 18,874	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Total Revenue	\$ 18,874	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Percent Recovery	20.43%	14.61%	14.61%	14.35%	

Program Budget Summary – General District Court

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 2,549	\$ 12,250	\$ 12,250	\$ 9,250	-24.49%
Util, Comm, Rentals, Etc.	12,780	16,500	20,387	15,100	-8.48%
Travel & Training	859	1,000	1,000	900	-10.00%
Materials & Supplies	3,878	5,200	5,200	5,200	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 20,066	\$ 34,950	\$ 38,837	\$ 30,450	-12.88%

Program Budget Summary – Juvenile and District Relations Court

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 1,454	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Util, Comm, Rentals, Etc.	\$ 9,887	\$ 10,500	\$ 10,500	\$ 10,500	0.00%
Travel & Training	\$ -	\$ 1,000	\$ 1,000	\$ 500	-50.00%
Dues & Memberships	\$ 720	\$ 800	\$ 800	\$ 800	0.00%
Materials & Supplies	\$ 4,184	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 16,245	\$ 18,300	\$ 18,300	\$ 17,800	-2.73%

Program Budget Summary – Special Magistrate Court

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 12,863	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
Total Expenditures	\$ 12,863	\$ 13,000	\$ 13,000	\$ 13,000	0.00%

Program Budget Summary – Juries

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 21,420	\$ 30,000	\$ 30,000	\$ 29,000	-3.33%
Total Expenditures	\$ 21,420	\$ 30,000	\$ 30,000	\$ 29,000	-3.33%

Program Budget Summary – Court Appointed Attorney

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 10,231	\$ 15,000	\$ 15,000	\$ 13,000	-13.33%
Total Expenditures	\$ 10,231	\$ 15,000	\$ 15,000	\$ 13,000	-13.33%

Significant Program Highlights

- ❖ There are no significant service level changes recommended in any of the Judicial Administration program budgets.

GENERAL FUND – COMMONWEALTH’S ATTORNEY

Performance Measures

	FY12 Actual	FY13 Estimate	FY14 Estimate
Number of Arrests	2,985	2,625	2,805
Number of Attorneys	7	7	7
Arrests per Attorney	426	375	400

	FY12 Actual	FY13 Estimate	FY14 Estimate
Number of Direct Indictment Defendants	280	272	275
Indictments per Attorney	40	38	39

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 756,096	\$ 768,035	\$ 768,035	\$ 789,940	2.85%
Fringe Benefits	\$ 271,747	\$ 328,865	\$ 328,865	\$ 340,430	3.52%
Purchased Services	\$ 1,458	\$ 4,100	\$ 4,100	\$ 1,300	-68.29%
Util, Comm, Rentals, Etc.	\$ 61,277	\$ 9,000	\$ 9,000	\$ 6,500	-27.78%
Travel & Training	\$ 2,837	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
Other Non-Personal	\$ -	\$ -	\$ -	\$ -	0.00%
Dues & Memberships	\$ 7,818	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
Materials & Supplies	\$ 17,979	\$ 14,100	\$ 14,100	\$ 18,200	29.08%
Capital Outlay	\$ 909	\$ 1,500	\$ 1,500	\$ -	-100.00%
Total Expenditures	\$ 1,120,121	\$ 1,134,600	\$ 1,134,600	\$ 1,165,370	2.71%
Revenues					
Compensation Board	\$ 547,595	\$ 557,000	\$ 578,725	\$ 578,725	3.90%
Total Revenue	\$ 547,595	\$ 557,000	\$ 578,725	\$ 578,725	3.90%
Percent Recovery	48.89%	49.09%	51.01%	49.66%	

Significant Program Highlights

- ❖ The Commonwealth’s Attorney, as a Constitutional Officer, is a shared responsibility between the state and the City. The City benefits from the revocation of the Local Aid to State Program and for the first time in five years the City will get our full share of funding allocated by the State to support this shared function.
- ❖ The decreased cost since FY2012 in Utilities, Communications and Rentals is due to the Commonwealth’s Attorney Office being relocated to City owned.

Program Description

The Department of Economic Development and Tourism works to increase tax revenues to the City through business expansion, retention, and development. Tourism development and marketing is recognized as an essential revenue generator for the City and receives emphasis beyond a traditional economic development program. Programs include:

Economic Development: Business recruitment and retention, increased and improved employment and increased revenue to the city are the primary functions of economic development. This is achieved through marketing efforts, increased communication and advocacy, and utilizing local, state and federal business programs to the benefit of new or existing city businesses.

Tourism: Increasing travel-related taxable sales from groups, meetings and conventions and independent travelers recruited through print and electronic media, sales and marketing efforts and excellent services providing a high quality visitor experience are the goals of the tourism division.

Economic Development Authority: The Economic Development Authority is an independent board staffed by Economic Development personnel. The EDA plays a significant role in the economic well-being of the city. Through revenues gained from its bond issuances, the EDA initiates programs that stimulate business investment and growth in the city, such as JumpStart, riverfront property purchase and a business façade improvement program.

Fiscal Year 2013 Accomplishments

- Renewed the Memorandum of Understanding for the Fredericksburg Regional Tourism Partnership with Spotsylvania and Stafford Counties.
- Seeking approval of revised citywide technology and tourism zone programs.
- Recruited government-related businesses, using the citywide HUBZone status as a distinguishing factor.
- Expanded re-development opportunities, using the city brownfield grant as a device to engage property owners to seek potential for their holdings.

Fiscal Year 2014 Objectives

- Review and update of city and regional tourism marketing plans with partners and stakeholders.
- Seek cooperative tourism marketing opportunities with city stakeholders and seek EDA financial support to augment city funds for the program.
- Participate in development of the Main Street program and its committee work.
- Expand economic development marketing efforts to the private and public sectors in the metro Washington, D.C. area, building the partnership with the EDA in this effort.
- Use the citywide HUBZone status as a marketing tool.

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 525,043	\$ 532,355	\$ 532,355	\$ 549,165	3.16%
Fringe Benefits	165,511	180,475	180,475	185,770	2.93%
Purchased Services	123,662	135,000	164,440	135,000	0.00%
Util, Comm, Rentals, Etc.	21,302	22,550	22,550	22,550	0.00%
Travel & Training	24,679	34,500	34,500	32,315	-6.33%
Other Non-Personal	-	7,500	7,500	-	-100.00%
Dues & Memberships	14,656	14,000	14,000	14,000	0.00%
Materials & Supplies	39,322	45,550	52,935	45,550	0.00%
Capital Outlay	5,290	-	-	-	0.00%
Total Expenditures	\$ 919,465	\$ 971,930	\$ 1,008,755	\$ 984,350	1.28%
Revenues					
Visitor Center Ticket Sales	\$ 10,617	\$ 8,000	\$ 10,000	\$ 10,000	25.00%
Visitor Center Retail Sales	\$ 18,183	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Stafford Meetings & Conventions	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Total Revenue	\$ 28,800	\$ 37,000	\$ 39,000	\$ 39,000	5.41%
Percent Recovery	3.13%	3.81%	3.87%	3.96%	

Significant Program Highlights

- ❖ There are no significant programmatic changes from the FY 2013 budget
- ❖ The major decrease in the Other Non-Personal category is \$7,500 that was allocated in FY 2013 to fund the Civil War Sesquicentennial Events; this was one time event funding.

GENERAL FUND – FIRE DEPARTMENT

Program Description

The mission of the Fredericksburg Fire Department is to enhance the quality of those who live, work or visit the City of Fredericksburg by providing highly trained and courteous personnel for rapid response to their needs. Our mission statement includes, but is not limited to, the preservation of life, property and the environment. The Fredericksburg Fire Department protects an estimated \$5 billion dollars in real and personal property while serving a population in excess of 25,000.

Fire Administration – Manages the daily operations of the Fire Department, support services staff, training, grant processes and Emergency Management. The training aspect provides in-service training for our emergency providers as well as CPR and AED training for all City staff.

Measure	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimate
Training Hours	348	878	650	832
EOC and Special Events Managed	73	103	112	121

Fire Prevention –Responsible for all of the inspections and re-inspections required per the Statewide Fire Prevention Code, inspection of vendors at special events, the issuance of Fire Permits (yearly and special events), Fire Lane violations and the Smoke Detector Program which provides and installs smoke detectors to any Fredericksburg.

Measure	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimate
Number of Inspections	1,458	1,414	1,464	1,489
Educational Outreach	3,941	4,571	4,575	4,582
Fire Lane Violations	89	27	12	19

Fire Suppression – Basic line of defense responding to alarms, public service calls, motor vehicle accidents, gas leaks, structure fires, emergency service lift assists, tours and public education. The Fire Suppression Division consists of a three-platoon system which provides fire suppression and medic assistance to City residents. Each platoon consists of one Battalion Chief, one Lieutenant, two Sergeants and nine Firefighters/EMTs/Paramedics.

Measure	2011 Actual	2012 Actual	2013 Projected	2014 Estimate
Number of Calls	3,218	3,335	3,678	4,150
Fires - All	158	135	152	175
Fires - Buildings Only	40	48	61	70
Rescue Emergencies	845	655	1,261	1,404
Emergencies (Non-Fire)	1,549	1,660	1,651	1,872
EMS w/Fire Apparatus	1,704	915	1,961	2,233
Average Response Times	8.36	8.42	8.39	8.38

GENERAL FUND – FIRE DEPARTMENT

Fiscal Year 2013 Accomplishments

- Educated and trained senior City staff in various levels of National Incident Management System Training
- Updated and edited Regional Hazard Mitigation Plan and receive City Council adoption
- Responded to major structure fires, including these highlights:
 - 1301 College Avenue
 - 205 Twin Lakes Drive
 - 119 Gibson Street
 - 1520 Jefferson Davis Highway
 - 2610 Princess Anne Street

Fiscal Year 2014 Objectives

- Continue to enforce Fire Code violations
- Continues to mitigate fires where possible and provide excellent response to all calls
- Train and provide more personnel to conduct Fire Inspections and Plans Review for new and existing construction projects

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 2,687,543	\$ 2,643,985	\$ 2,643,985	\$ 2,789,450	5.50%
Fringe Benefits	\$ 1,187,070	\$ 1,292,265	\$ 1,292,265	\$ 1,349,270	4.41%
Purchased Services	\$ 143,997	\$ 147,600	\$ 155,399	\$ 156,750	6.20%
Util, Comm, Rentals, Etc.	\$ 45,926	\$ 39,400	\$ 39,400	\$ 46,500	18.02%
Travel & Training	\$ 5,859	\$ 6,000	\$ 6,000	\$ 5,500	-8.33%
Dues & Memberships	\$ 1,999	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
Materials & Supplies	\$ 159,564	\$ 167,250	\$ 161,693	\$ 171,250	2.39%
Capital Outlay	\$ 93,772	\$ 104,100	\$ 118,955	\$ 109,400	5.09%
Total Expenditures	\$ 4,325,730	\$ 4,402,500	\$ 4,419,597	\$ 4,630,020	5.17%

Significant Program Highlights

- ❖ The increase in the adopted budget for salaries and benefits can be attributed to the overall increased cost in benefits as well as additional funding to cover special pay such as compensatory time, holiday pay and overtime demands.
- ❖ Repair and Maintenance costs have increased over the past fiscal year; an additional \$10,000 was appropriated to cover those needs and is located in the purchased services category.
- ❖ Capital Outlay includes funding for various fire equipment replacement plus replacements for radio equipment.

Program Description

Fredericksburg Fire Department EMS Division provides emergency medical care and transport service to the citizens of Fredericksburg and its visitors. The EMS Division also provides services through mutual aid agreements for emergency service to our neighboring counties. The seven (7) positions in the EMS Division are filled by Emergency Medical Intermediates and Emergency Medical Paramedics. These employees are highly trained and motivated and routinely deal with the traumatic life threatening emergencies. The EMS Division also employs qualified part-time personnel that are utilized when employees are sick, on vacation, training, or a vacancy exists. The EMS Division staffs two (2) advanced life units for treatment and transport and respond to over 3,000 emergency calls from Fire Station 1 and Fire Station 2. The typical work schedule for our emergency medical personnel is Monday through Friday, providing emergency care 12.5 hours each of those days.

Fiscal Year 2013 Accomplishments

- Provided CPR/AED training to City employees and placed AEDs in various City agencies
- Placed a replacement ambulance in service
- Explored grant opportunities for EMS equipment and personnel
- Continued to work with the Fredericksburg Rescue Squad

Fiscal Year 2014 Objectives

- Continue to provide, in conjunction with the Fredericksburg Rescue Squad, excellent emergency medical coverage for the Fredericksburg community.
- Continue to pursue policy and procedure that allow the City to best leverage EMS resources to answer call demands
- Purchase through the capital budget a replacement ambulance unit for the Fredericksburg Rescue Squad
- Continue to work with E911 Center for the City’s dispatch protocols.

Performance Measures

	FY 2011	FY 2012	FY 2013 Projected	FY 2014 Estimated
Gross Collection Ratio	43.45%	46.54%	45%	45%
Average Monthly Revenues (Cash Basis)	45,817	44,596	60,000	49,710
Number of Billed Transports	3,063	3,218	3,500	3,800
Average Billed Transports / Month	255	268	290	316

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 441,312	\$ 471,000	\$ 471,000	\$ 483,495	2.65%
Fringe Benefits	179,262	203,445	203,445	212,010	4.21%
Purchased Services	45,646	54,270	54,270	59,560	9.75%
Travel & Training	3,318	2,500	2,500	2,310	-7.60%
Other Non-Personal	35,182	40,000	40,000	40,000	0.00%
Dues & Memberships	90	-	-	-	0.00%
Materials & Supplies	73,754	80,900	80,900	80,900	0.00%
Capital Outlay	70,935	-	-	15,000	100.00%
Total Expenditures	\$ 849,499	\$ 852,115	\$ 852,115	\$ 893,275	4.83%
Partner Agencies					
Fredericksburg Rescue Squad	250,000	250,000	261,000	250,000	0.00%
Total Expenditures	\$ 255,200	\$ 257,040	\$ 268,040	\$ 257,040	0.00%
Revenues					
EMS Fee for Service	\$ 716,158	\$ 630,000	\$ 700,000	\$ 700,000	11.11%
Hazardous Materials Grant	\$ -	\$ 14,440	\$ -	\$ -	-100.00%
Total Revenue	\$ 716,158	\$ 644,440	\$ 700,000	\$ 700,000	8.62%
Percent Recovery	64.83%	58.10%	62.49%	60.85%	

Significant Program Highlights

- ❖ The appropriation of \$15,000 in capital outlay is to purchase an Automatic Lift Cot for the ambulance.
- ❖ Purchased Services includes fees paid to the City’s billing contractor for services.
- ❖ The Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad; this revenue is budgeted in the City Grants Fund.
- ❖ The FY 2014 Capital Fund budget includes funding for a replacement ambulance for the Fredericksburg Rescue Squad.

GENERAL FUND – FIRE – HAZARDOUS MATERIALS

Program Description

The Fredericksburg Fire Department Hazardous Materials Team consists of personnel that provide assistance to other jurisdictions in emergency situations by request from the Virginia Emergency Operations Center (VEOC). The Fredericksburg team is one of 13 teams throughout the Commonwealth and covers 10 localities. The team members certification levels range from the Technician (80 hours of specialized training) to the Specialist (240 of specialized training).

Fiscal Year 2013 Accomplishments

- New Command vehicle placed in service; all Department members trained in its operation
- Assisted Quantico Marine Corp Base with annual full-scale / full-base exercise
- A Team member attended Weapons of Mass Destruction training
- New Rae Systems 5-gas meters placed in service; meters include telemetry which integrates with Command 1

Fiscal Year 2014 Objectives

- Apply for additional grant funding to purchase hazmat equipment
- Continue team training specifically focusing on response to and mitigation of incidents involving Toxic Industrial Chemicals and Terrorist/Weapons of Mass Destruction type events
- Continue working with our regional partners (Arlington & Henrico) to continue working towards a more effective and proficient regional approach to responses throughout the Commonwealth
- Place in service the Hazmat or “Tox-Medic” response program
- Conduct and continue building upon the annual team competency exercises; results from the exercises are used to evaluate team effectiveness and provides a foundation for the following years training program

Measure	FY11 Actual	FY12 Actual	FY13 Projected	FY14 Estimate
Number of Calls	2	6	4	5

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	17,732	24,680	24,680	24,680	0.00%
Materials & Supplies	5,699	5,000	5,000	5,000	0.00%
Total Expenditures	\$ 23,431	\$ 29,680	\$ 29,680	\$ 29,680	0.00%

Significant Program Highlights

- ❖ Materials and Supplies funding increases in order to allow for the purchase of hazardous materials response supplies. The state will reimburse the City for the cost of hazardous material incident responses.

Program Description

The Department of Fiscal Affairs manages the accounting and auditing functions for the City of Fredericksburg. This includes the centralized accounting, the centralized processing of payroll, and the processing of the City's accounts payable transactions. The City's utility billing functions are also coordinated by the Department of Fiscal Affairs; however, the funding for the Utility Billing function is located in the Water and Sewer Funds. The preparation of bills for monthly parking contract customers using the Parking Garage usage is another function performed by the Fiscal Affairs Department.

Accounting and Audit Preparation: The Department of Fiscal Affairs is responsible for keeping accurate accounting records for all City financial transactions. The City Fiscal Affairs Department prepares the financial reports for the City, including the reports necessary for the annual audit and the production of the City's Comprehensive Annual Financial Report. The City's independent auditors evaluate and report on the City's efforts in this regard.

Utility Billing: The Department of Fiscal Affairs houses the utility billing function for the City, which is financed by the Water and Wastewater Operating Funds. Utility Billing prepares bills and maintains utility accounts. Field work, such as meter reading, is handled by Public Works employees, and the sending and collecting of bills is conducted by the City Treasurer.

Fiscal Year 2013 Accomplishments

- Received GFOA Award for the FY 2012 CAFR
- In conjunction with the City Manager's Office, procured the assistance for a Financial Advisor to assist the City Council and the City Manager's Office in evaluating the City's financial condition
- In conjunction with the City Manager's Office, renewed the procurement for the City's independent auditor

Fiscal Year 2014 Objectives

- Coordinate the accurate and timely processing of the departmental activities required to successfully meet the requirements associated with the completion of the annual CAFR.
- Assist the City Manager's Office and the City Council in reviewing and revising City procurement policies, in conjunction with Virginia state law.
- Assist the City Manager's Office in implementing the recommendations of the Organizational Study prepared by Novak Consulting.

GENERAL FUND – FISCAL AFFAIRS

Program Budget Summary – Fiscal Affairs

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 414,961	\$ 418,430	\$ 418,430	\$ 425,820	1.77%
Fringe Benefits	152,777	182,000	182,000	184,630	1.45%
Purchased Services	381	600	600	25,600	4166.67%
Util, Comm, Rentals, Etc.	3,416	4,500	4,500	3,900	-13.33%
Travel & Training	235	900	900	700	-22.22%
Dues & Memberships	-	500	500	1,875	275.00%
Materials & Supplies	5,470	2,400	2,400	4,850	102.08%
Capital Outlay	1,459	-	-	4,000	100.00%
Total Expenditures	\$ 578,699	\$ 609,330	\$ 609,330	\$ 651,375	6.90%

Program Budget Summary – Independent Auditor

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 76,887	\$ 80,000	\$ 80,000	\$ 67,250	-15.94%
Util, Comm, Rentals, Etc.	5	100	100	50	-50.00%
Dues & Memberships	770	635	635	800	25.98%
Total Expenditures	\$ 77,662	\$ 80,735	\$ 80,735	\$ 68,100	-15.65%

Program Budget Summary – Postage Machine

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 4,248	\$ 5,500	\$ 5,500	\$ 5,000	-9.09%
Util, Comm, Rentals, Etc.	-	1,000	1,000	-	-100.00%
Total Expenditures	\$ 4,248	\$ 6,500	\$ 6,500	\$ 9,500	46.15%

Program Budget Summary – Copy Machine

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ -	\$ 500	\$ 500	\$ -	-100.00%
Util, Comm, Rentals, Etc.	15,128	14,350	14,350	15,350	6.97%
Materials & Supplies	(23)	3,000	3,000	3,000	0.00%
Total Expenditures	\$ 15,105	\$ 17,850	\$ 17,850	\$ 18,350	2.80%

Significant Program Highlights

- ❖ The fee for the Financial Advisor has been appropriated in the Purchased Services Category of the budget for FY2014.

Program Description

The Human Resources Department provides services to the City Government function by addressing needs of the human element in the organization.

Human Resources Administration: The Human Resources Department is responsible for a variety of activities which can be summarized as Human Resources Administration. This includes recruitment and selection, employee training, classification and compensation, administering employee grievances, and general policy formulation and administration. The City is responsible for writing, revising, and administering a variety of Human Resources policies, some of which are internal and some of which are responses to external mandates, such as the Fair Labor Standards Act or the Family and Medical Leave Act.

Benefits Administration: The Human Resources Department is responsible for the administration of the City's very competitive package of employee benefits. Activities include accepting and processing retirement applications, and procuring and administering health insurance benefits. Other benefits include group life insurance, flexible spending accounts, dental insurance, retiree health insurance packages, employee assistance programs, and employee wellness.

Fiscal Year 2013 Accomplishments

- Hired a new Director of Human Resources
- Continued to assist City Departments in filling employee vacancies
- Continued to assist City employees in applying for service and disability retirements
- Advised City Departments concerning employee counseling, disciplinary actions, and employee grievances, as necessary
- Procured a new vendor for administrative services and reinsurance for the City's health insurance benefit. Effective July 1, 2013 the City's health insurance benefit will be administered by Cigna Inc.

Fiscal Year 2014 Objectives

- In conjunction with the City Manager's Office, work with Departments to assist in the implementation of the recommendations found in the Organizational Study
- Continue policy revisions and implementation of new policies as identified above
- In conjunction with Fiscal Affairs and the City Manager's Office, continue the implementation of the major reforms passed by the General Assembly during 2012 for the Virginia Retirement System.
 - Implement phase two of the five-year phase-in to pay the 5% member contribution for Retirement for all City employees hired before July 1, 2012
 - Implement the new hybrid retirement plan for most City employees (not public safety) hired on or after January 1, 2014
 - Implement the new requirement for disability insurance passed as part of the new hybrid retirement system – the VRS will require disability insurance for new employees, but new employees will not have access to disability retirement

GENERAL FUND – HUMAN RESOURCES

- Implement the City’s new package of health insurance benefits, including a new high-deductible package in conjunction with health savings accounts
- Assist departments in managing personnel during FY 2014 so the City recognizes the turnover credit savings of \$330,000 throughout the General Fund

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 171,345	\$ 182,865	\$ 182,865	\$ 190,200	4.01%
Fringe Benefits	64,005	83,320	83,320	84,650	1.60%
Purchased Services	45,790	39,000	44,200	51,200	31.28%
Util, Comm, Rentals, Etc.	2,070	2,300	2,300	2,300	0.00%
Travel & Training	60	2,250	2,250	2,750	22.22%
Dues & Memberships	900	1,000	1,000	1,000	0.00%
Materials & Supplies	8,434	4,600	4,600	4,600	0.00%
Total Expenditures	\$ 292,604	\$ 315,335	\$ 320,535	\$ 336,700	6.78%

Significant Program Highlights

- ❖ The increase in purchased services covers the cost of recruiting vacancies through advertisement and if necessary executive hire searches.

Program Description

The mission of the Information Technology Department is to provide secure, efficient and effective information technology systems and services to support City departments in accomplishing their missions and goals. Information Technology affects the quality of work in all departments, and every employee in their service to the citizens of Fredericksburg.

Applications: IT provides comprehensive services in the research, evaluation and deployment of new application systems, support and enhancement of existing business systems, process improvement/re-engineering, systems acquisition support, project management, and day to day problem identification and resolution.

eGovernment: IT offers webpage design and support services for all City departments and agencies, and provides methods of communication with the public which have been expanded to include on-line fillable form submission. Citizens can pay City bills on line and use other eServices. New services planned with the website redesign this year include automated notifications, RSS feeds, and citizen request tracking.

Geographic Information Systems: IT provides geographical information to citizens and staff through the Internet, Intranet, desktop applications, direct system interfaces, and traditional mapping products. GIS is used for the enhancement of public safety, land development, and business systems by providing seamless access and easy methodologies to spatially view data according to geographical location.

Network Security: IT designs, administers, maintains, supports and optimizes the City's local and wide area network systems (including the new Citywide Fiber Network), servers and firewalls, ensures the stability, security and integrity of all systems through the appropriate application of anti-virus and content filtering. Work involves monitoring operations of critical equipment, as well as reviewing log files and reports to prevent security breaches.

Fiscal Year 2013 Accomplishments

- Upgraded AS/400 System
- Designed and developed content for the new City webpage, in conjunction with other departments
- Continued to assist with office relocation during the courthouse project
- Completed the installation of a backup power generator at City Hall to ensure computer services remain functional during power outages.

Fiscal Year 2014 Objectives

- Offer City-Wide Information Technology training on Microsoft Office products to leverage City use of existing software
- Develop an Information Technology Strategic Plan to help direct the City in future technology investments
- Implement a remote software deployment and asset tracking system to facilitate the management of IT assets
- Implement Advanced Authentication (2-part authentication) as mandated by the FBI to enhance security of police systems and information

GENERAL FUND – INFORMATION TECHNOLOGY

Performance Measures

	FY12 Actual	FY 13 Actual to date	FY 14 Target/ Estimate
Number of Work Orders Received / Completed	2,438 received 2,316 completed 95%	2,449 received 2,391 completed 98%	95% of total (T)
% of Computers > 4 years old	35%	32%	23% (T)
Number of Projects Completed		18	40 (E)
% Projects Completed On-time/Within budget		On time 100% within budget 94%	100%
% of Departments using GIS to leverage their operations		76%	85%
PCI Compliance quarterly reviews/scans		100% passed	100% passed
% of Staff Trained		94%	100%
System Uptime		99.85%	99%

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 316,563	\$ 368,865	\$ 378,865	\$ 376,790	2.15%
Fringe Benefits	132,891	156,290	156,290	159,900	2.31%
Purchased Services	355,255	420,000	434,038	488,450	16.30%
Util, Comm, Rentals, Etc.	43,792	40,100	48,100	57,790	44.11%
Travel & Training	5,952	11,850	7,363	7,500	-36.71%
Dues & Memberships	590	950	809	1,710	80.00%
Materials & Supplies	11,979	11,350	15,786	11,350	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 867,022	\$ 1,009,405	\$ 1,041,251	\$ 1,103,490	9.32%

Significant Program Highlights

- ❖ Purchased Services is increasing in FY 2014 because maintenance service contract costs are increasing. Also included in purchased services is \$50,000 to complete the IT Strategic Plan.
- ❖ Computer replacements, public safety mobile data terminals, a Microsoft System Center Configuration Manager, advanced authentication compliance, and various other equipment is appropriated in the Public Facilities Capital Fund.

GENERAL FUND - INSURANCE

Program Description

The City carries a variety of insurance coverage for general operations, including general liability, automobile liability, and public official's liability. Other coverage, including employee health insurance, retiree health insurance, and worker's compensation coverage, is budgeted through the individual departments.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Fringe Benefits	\$ -	\$ 20,000	\$ 20,000	\$ 23,000	15.00%
Purchased Services	-	20,000	14,800	23,000	15.00%
Util, Comm, Rentals, Etc.	654,907	767,000	763,611	749,100	-2.33%
Total Expenditures	\$ 654,907	\$ 807,000	\$ 798,411	\$ 795,100	-1.47%

Significant Program Highlights

- ❖ The City has elected to opt out of the state program to fund the Line of Duty Act and is responsible for responsible for self-funding all benefits relating to its past and present covered employees.
- ❖ Savings was created through a favorable renewal rate, as well as reallocating insurance costs of vehicles to the fund that is the most applicable to daily use.

GENERAL FUND - OUTSIDE AGENCIES

Program Description

The City supports a broad variety of outside agencies that help serve the citizens of Fredericksburg in a variety of ways. These include major regional governmental entities, such as the Central Rappahannock Regional Library, the Rappahannock Health District, and the Rappahannock Area Community Services Board (RACSB), and contributions to non-profit community groups providing human services, arts and culture, special events, and other services. This narrative does not include the Regional Detention Centers.

Program Budget Summary

Expenditure Summary	FY12 Actual	FY13 Budget	FY13 Amended	FY14 Adopted	FY13 to FY14
Central Rappahannock Regional Library	\$ 1,048,690	\$ 1,180,000	\$ 1,180,000	\$ 1,258,485	6.65%
Rappahannock Health District	414,280	414,280	414,280	414,280	0.00%
Rapp. Area Community Services Board	191,325	197,065	197,065	203,075	3.05%
Fredericksburg Area Museum	95,975	95,975	95,975	115,975	20.84%
J&DR Court Services Unit (CSU)	62,949	74,605	74,605	74,605	0.00%
Main Street	-	30,000	30,000	70,000	133.33%
Thurman Brisben Homeless Shelter	65,210	65,210	65,210	65,210	0.00%
Germanna Community College	5,750	5,750	5,750	43,325	653.48%
Chaplin Youth Center	46,139	37,730	52,730	37,730	-28.45%
Rappahannock Legal Services, Inc.	29,380	29,380	29,380	29,380	0.00%
Fredericksburg Boys and Girls Club	24,230	24,230	24,230	24,230	0.00%
Stafford Regional Airport Authority	21,429	21,430	21,430	21,430	0.00%
disAbility Resource Center	21,080	21,080	21,080	21,080	0.00%
Other Contributions - Micah Ministries	20,000	20,000	20,000	20,000	0.00%
Rappahannock Area Office on Youth (RAOY)	19,950	19,950	19,950	19,950	0.00%
George Washington Regional Commission	21,470	19,940	19,940	19,940	0.00%
Hope House/Rapp. Refuge, Inc.	18,660	18,660	18,660	18,660	0.00%
SPCA	15,000	15,000	15,000	15,000	0.00%
Heritage Festival Committee	4,000	7,500	7,500	12,500	66.67%
Mental Health Assoc. - Senior Visitor Program	11,630	12,215	12,215	12,215	0.00%
Rappahannock Big Brothers Big Sisters	-	10,000	10,000	10,000	0.00%
Other Agency Contributions	87,065	92,905	92,905	86,655	-6.73%
Total Other Agency Contributions	\$ 2,224,212	\$ 2,412,905	\$ 2,427,905	\$ 2,593,725	6.83%

Significant Program Highlights

- ❖ Other Agency Contributions include all agencies that are allocated less than \$10,000 in FY 2014.

Program Description

The Planning and Community Development department is responsible for overseeing and implementing the goals of the City's Comprehensive Plan and enforcement of the Zoning Ordinance to ensure that the land use of the City is in accordance with the wishes of the community and the rights of property owners as prescribed by law. Programs include:

Planning: To guide and ensure orderly development in the City by overseeing and implementing the goals of the City's Comprehensive Plan and by reviewing all new development proposals to ensure they reflect this vision.

Regulatory Processing: Assist citizens and developers through the land use and development process by providing expertise and technical assistance. Provide staff support Planning Commission, Architectural Review Board, Board of Zoning Appeals, Cable Commission and Wetlands Board.

Community Development: Administer the City's Community Development Block Grant (CDBG) program funding to provide qualifying City residents with housing assistance and public services to promote homeownership, maintain affordable housing stock, and reduce and prevent cases homelessness. CDBG Funding is located in the City Grants Fund, with local support included as a transfer from the General Fund.

Code Enforcement: Enforce provisions of the Zoning Ordinance and Nuisance Ordinance and other applicable statutes in order to better protect the character of the City and the neighborhood quality of life.

Fiscal Year 2013 Accomplishments

- Continued to work on development of the Unified Development Ordinance for adoption by City Council.
- Secured additional federal transportation grant funds to further implement Princess Anne Street Corridor improvements.
- Implemented 2013 Annual Housing Action Plan.
- Continued to assist with facilitating the continued redevelopment of the Route 1 corridor, with emphasis on Eagle Village.

Fiscal Year 2014 Objectives

- Historic preservation plan: complete archaeology ordinance; incorporate preservation goals in city planning process; establish process regarding preservation goals.
- Initiate City rezoning of properties identified in the Unified Development Ordinance process.
- Assist with facilitating the continued redevelopment of the Route 1 corridor, with emphasis on Eagle Village.
- Continue to pursue funds from FAMPO and VDOT for additional road and trail projects.
- Coordinate process to update Comprehensive Plan.
- Complete the review process for the Unified Development Ordinance; implement as adopted by City Council.

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 305,730	\$ 344,895	\$ 344,895	\$ 359,190	4.14%
Fringe Benefits	110,893	155,395	155,395	158,160	1.78%
Purchased Services	99,970	24,700	24,700	24,700	0.00%
Util, Comm, Rentals, Etc.	3,801	4,300	4,300	5,100	18.60%
Travel & Training	1,786	3,800	3,800	3,800	0.00%
Dues & Memberships	990	1,000	1,000	1,000	0.00%
Materials & Supplies	5,351	6,500	6,500	6,300	-3.08%
Capital Outlay	1,512	-	-	-	0.00%
Total Expenditures	\$ 530,033	\$ 540,590	\$ 540,590	\$ 558,250	3.27%
Revenues					
Rezoning Fees	\$ 1,200	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Home Occupation Permits	6,925	5,000	6,000	6,000	20.00%
Special Use Permits	3,000	5,000	3,500	3,500	-30.00%
BZA Variances	1,800	2,000	2,000	2,000	0.00%
Certificates of Appropriateness	1,950	1,500	1,725	1,725	15.00%
Traffic Analysis Fee	-	1,000	1,000	1,000	0.00%
Total Revenue	\$ 14,875	\$ 16,000	\$ 15,725	\$ 15,725	-1.72%
Percent Recovery	2.81%	2.96%	2.91%	2.82%	

Program Budget Summary – Architectural Review Board

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Travel and Training	\$ 1,746	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
Total Expenditures	\$ 1,746	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

Program Budget Summary – Board of Zoning Appeals

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 150	\$ 600	\$ 600	\$ 600	0.0%
Travel and Training	-	1,000	1,000	1,000	0.00%
Total Expenditures	\$ 150	\$ 1,600	\$ 1,600	\$ 1,600	0.00%

Significant Program Highlights

- ❖ Salaries and Wages in the General Fund includes six of the seven Planning Department employees. The Community Development Planner is budgeted in the City Grants Fund.

Program Description

The City of Fredericksburg Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Support Services. Each division is commanded by a Captain who reports directly to the Chief of Police. The Police Department has been awarded full accreditation by the Commission on Accreditation for Law Enforcement Agencies, and provides continuous law enforcement protection to the community.

Fiscal Year 2013 Accomplishments

- Successfully completed reaccreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Implemented AVL/Speed Monitoring as part of a Pilot Program.

Fiscal Year 2014 Objectives

- Strictly enforce serious traffic related offenses
- Increase use of Investigative Technology
- Utilize programs and technology to improve officer safety

Patrol Division: The Patrol Division is comprised of VA DCJS-certified police officers, supervisors, and specialists, enables the Fredericksburg Police Department to provide competent and professional police services to the citizens of Fredericksburg. The Patrol Division has overall law enforcement jurisdiction within the city limits, which encompasses criminal and traffic jurisprudence outlined in the Code of Virginia and the Ordinances of the City of Fredericksburg.

	CY 2009 Actual	CY 2010 Actual	CY 2011 Actual	CY 2012 Projected
Criminal Offenses – Group A, Part I	1,215	1,184	1,173	1,200
Criminal Offenses – Other Group A	1,846	1,803	1,819	1,916
	FY11 Actual	FY12 Actual	FY13 Estimated	FY14 Projected
Accident Totals	680	763	750	750
DUI	160	212	225	240
Reckless Driving	254	225	250	280
Red Light	472	394	400	450
Speeding	1,723	1,726	1,800	1,900
Total Number of Parking Tickets	7,384	6,965	7,000	7,000
Calls For Service	27,145	27,290	27,281	28,468

GENERAL FUND - POLICE DEPARTMENT

Detective Division: The Detective Division supports patrol officers by providing follow-up investigations on major and specialized crime incidents. Examples of some of the crimes that are investigated by the Detective Division are homicides and suspicious deaths, sex crimes, serial assaults, burglaries, arsons, frauds, domestic violence, forgeries, worthless checks and white collar crimes.

	FY12 Actual	FY13 Estimate	FY14 Estimate
AFIS Submissions	176	216	263
AFIS "Cold Hits"	9	12	15
DNA Submissions		40	50
DNA Hits		10	15
Alternate Light Source Use		6	10
LInX Usages	5,812	6,380	6,954
Field Contact Entries	136	150	170
Cold Cases Closed	60%	61%	63%
Domestic Violence Detective Cases	250	292	338
Domestic Violence Advocate Cases	219	128*	149
Domestic Violence Repeat Offender Cases	84	60	50

Support Services: The Administrative Services Divisions main purpose is to support the working functions of the Patrol Division, Detective Division and Emergency 911 Center. It is primarily comprised of non-sworn personnel responsible for payroll, supply, evidence storage, records retention, data entry, crime analysis and applicant processing.

	FY12 Actual	FY13 Estimate	FY14 Estimate
Pieces of evidence received	2,987	3,000	3,000
Pieces of evidence audited	80	300	300
Pieces of evidence audited that were successfully stored/entered	80	300	300
Surveys Mailed	275	260	260
Surveys Returned	67	70	70
% Satisfactory Responses	89%	93%	93%

GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 4,351,504	\$ 4,346,605	\$ 4,346,605	\$ 4,385,820	0.90%
Fringe Benefits	1,837,145	2,103,125	2,103,125	2,182,880	3.79%
Purchased Services	178,225	175,750	169,720	184,540	5.00%
Util, Comm, Rentals, Etc.	172,844	158,900	165,900	158,400	-0.31%
Travel & Training	20,767	22,000	24,650	19,615	-10.84%
Other Non-Personal	1,874	2,000	3,400	2,000	0.00%
Dues & Memberships	4,577	5,325	5,325	5,325	0.00%
Materials & Supplies	326,807	346,750	311,703	358,735	3.46%
Joint Operations	32,500	32,500	32,740	32,500	0.00%
Capital Outlay	216,265	241,500	293,430	241,500	0.00%
Total Expenditures	\$ 7,142,508	\$ 7,434,455	\$ 7,456,598	\$ 7,571,315	1.84%
Revenues					
State Assistance - HB 599	\$ 735,204	\$ 762,000	\$ 814,730	\$ 814,730	6.92%
Total Revenue	\$ 735,204	\$ 762,000	\$ 814,730	\$ 814,730	6.92%
Percent Recovery	10.29%	10.25%	10.93%	10.76%	

Significant Program Highlights

- ❖ The increase in the purchased services line is to purchase an Automatic Vehicle Locator system for each car. The department has completed a pilot program, and the Chief feels this is a valuable tool to track the location of vehicles as well as their rate of speed.
- ❖ Materials & Supplies is showing an increase as we have placed the ongoing cost associated with each vehicle for the AVL units in this section of the budget as well as \$7,415 to replace bullet proof vests.
- ❖ Capital Outlay includes funding necessary to replace eight vehicles
- ❖ The Public Safety Capital Fund includes \$180,000 to purchase vehicle and body cameras for the police department. The documentation these devices provide increases overall accountability of the agency and enhances the public's trust in the professionalism of the individual officers who serve the community.

Program Description

The City of Fredericksburg provides an emergency communications center that serves as the initial point of contact for public safety calls for the City, including police, fire, and emergency medical services. The Police department operates and maintains a modern state-of-the-art public safety communications system, appropriately identified as the "Fredericksburg Emergency Communications Center." The communications center is a consolidated environment that coordinates the response efforts for Police, Fire, and Emergency Medical Services within the city limits, as well as to areas surrounding the city through mutual aid agreement. High quality equipment and personnel serve to enhance the ability of the center to maximize the response of public safety personnel and equipment in meeting the needs of the service area.

The Emergency Communications Center is staffed by certified communications personnel and provides twenty-four (24) hour, telephone access for emergency or non-emergency requests for service

Fiscal Year 2013 Accomplishments/Work Plan

- Implemented recommendations from the E-911 Center assessment.
- Upgraded the 6th work station in the E-911 Center. (Both hardware and software)

Fiscal Year 2014 Objectives

- Develop a service level agreement with the Fire Department based on recommendations from the organizational study.

Performance Measures

	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Estimated	Projected
Calls for Service	62,398*	63,677	62,064	68,124
Warrants Processed	2,512	2,754	2,723	3,196
Teletypes	9,969	16,86	14,499	14,607
Calls Dispatched	FY11	FY12	FY13	FY14
	Actual	Actual	Estimate	Estimate
% under 2 minutes*		92.5%	93%	94%
% under 6 minutes		82.8%	83%	84%

* includes all police, fire and EMS emergency events.

GENERAL FUND - POLICE – E911 COMMUNICATIONS

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 671,925	\$ 703,175	\$ 703,175	\$ 734,760	4.49%
Fringe Benefits	224,549	326,015	326,015	340,825	4.54%
Purchased Services	55,847	23,500	62,500	23,500	0.00%
Util, Comm, Rentals, Etc.	28,123	29,460	79,460	30,875	4.80%
Travel & Training	-	6,000	6,000	6,000	0.00%
Materials & Supplies	4,187	4,000	4,000	6,970	74.25%
Capital Outlay	1,722	1,700	2,538	500	-70.59%
Total Expenditures	\$ 986,353	\$ 1,093,850	\$ 1,183,688	\$ 1,143,430	4.53%

Significant Program Highlights

- ❖ The FY 2014 adopted budget increases \$20,485 Part Time funding to allow for a dispatcher to be hired on a part time basis to provide additional coverage during time of need. The increase in materials and supplies is to provide the communication division with uniforms.
- ❖ Communications has secured a grant for \$1,000 to pay for attending the Virginia Association of Communications Officers conference; this is reflected in their general fund budget.

GENERAL FUND - POLICE – ANIMAL CONTROL

Program Description

The Animal Control Division of the Police Department is responsible for the administration and enforcement of the animal control ordinances in the City. The City employs one full-time Animal Control Officer, under the supervision of the Patrol division of the Police Department. Other Police personnel also contribute to enforcement as necessary.

Fiscal Year 2013 Accomplishments

- Assisted with the implementation of the City’s new regulations regarding chickens and bees

Fiscal Year 2014 Objectives

- Continue to implement the chicken and bees ordinance

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
<i>Domestic Animal Calls</i>	801	897	900	900
<i>Wildlife Calls</i>	180	210	210	210
Total Animal Calls	981	1,107	1,110	1,110
Summons Issued	49	63	65	65
Warnings Issued	52	60	60	52
Dogs Taken to Pound	81	85	85	85
Community Relations Hours	3.5	7.5	8	8
Cats to the Pound		24	60	60
Dog Tags Sold	2,362	2,009	2,000	2,000

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 48,448	\$ 49,910	\$ 49,910	\$ 50,545	1.27%
Fringe Benefits	17,964	23,665	23,665	24,785	4.73%
Purchased Services	26,378	26,500	22,500	26,500	0.00%
Materials & Supplies	2,505	2,500	2,500	2,500	0.00%
Total Expenditures	\$ 95,295	\$ 102,575	\$ 98,575	\$ 104,330	1.71%

Significant Program Highlights

- ❖ There are no services level changes to the adopted budget; the requested increase is attributed to the increased cost in health insurance.

**GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
ADMINISTRATION**

Program Description

The Administration Division of the Parks, Recreation & Public Facilities Department provides the administrative basis for the overall department to include: staff support, planning, administrative machinery and equipment, phones, computers, reference materials, and educational and convention opportunities for the Director, two Division Managers, and Account Clerk/Secretary supplemented by several part time and temporary personnel. The Administration Division of the Parks, Recreation & Public Facilities Department also provides staff support to the City’s Recreation Commission.

Fiscal Year 2013 Accomplishments:

- Facilitated our volunteer program culminating with the 26th Annual Recreation Commission Volunteer Banquet celebrating over \$647,470 in financial and equivalent contributions of volunteer hours.
- Implemented a new PCI-compliant registration software which will allow the user to more easily register for programs, classes, and reserve facilities
- Expanded the boating access on the Rappahannock with the installation of an access at Old Mill Park that is funded by grants, partnerships, and sponsorship
- Completed exterior improvements to the Mary Washington Cottage on Washington Avenue, as well as the adjacent cemetery.
- Assisted with the development of the new Courthouse

Fiscal Year 2014 Objectives:

- Implement Phase II of the marketing initiative that will include developing unpaid internships with James Monroe High School and UMW business students
- Implement the Park Signage plan for a consistent presentation of City park property to the citizens
- To continue to assess all City elevators to identify the necessary upgrades to ensure safety and functionality

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 336,308	\$ 329,185	\$ 329,185	\$ 338,730	2.90%
Fringe Benefits	111,566	118,275	118,275	122,200	3.32%
Purchased Services	17,417	22,200	22,200	19,250	-13.29%
Util, Comm, Rentals, Etc.	43,084	65,000	65,000	57,000	-12.31%
Travel & Training	3,587	3,300	3,300	3,750	13.64%
Dues & Memberships	17,447	14,750	14,750	17,000	15.25%
Materials & Supplies	12,591	10,000	10,000	17,500	75.00%
Capital Outlay	1,244	-	-	-	0.00%
Total Expenditures	\$ 543,244	\$ 562,710	\$ 562,710	\$ 575,430	2.26%

Significant Program Highlights

- ❖ There are no significant programmatic changes in the FY 2014 budget, the overall increase is attributed to increase costs in salary and benefits.

Program Description

The Dixon Aquatics Facility is located in Dixon Park and includes a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. The facility is available for general use, water classes, swimming lessons, special events and rentals for private events. City Council declared that City residents were to be admitted to the Facility free of charge. Non-city residents are still required to pay an admission fee.

Fiscal Year 2013 Accomplishments

- Continued to solicit sponsorship and expand the Dixon Pool Swim Team to include more meets and greater attendance and community support.
- Evaluated the pool's current condition, in the off-season, and plan for the start of a maintenance management and replacement program.
- Improved admission process for patrons and reduce technological problems at the pool by installing new registration/admission software.
- Continued to expand the Senior Swim Program by increasing press releases, flyers and targeting assisted living area with information starting in March.
- Expanded current training program from one-day to three-day so that required certification, blood borne pathogens training, and other safety precautions can be reviewed with all employees and completed prior to opening the pool to the public.

Fiscal Year 2014 Objectives

- Continue the use of the Photo-ID system that has proven effective for tracking admission and facility capacity,
- Ensure the safety, welfare and security of residents and visitors who utilize Dixon Pool by maintaining certifications of "C.P.R. for the Professional Rescuer" for all guards.
- Examine and access the steps needed to provide an on-site Emergency Oxygen Station at Dixon Pool.
- Provide the best environment for pool safety and learning at Dixon Pool by continuing to provide learn to swim programs at an affordable cost and increasing the number of "Guard Start Lifeguard Tomorrow" training opportunities.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – AQUATICS

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Attendees	27,603	27,000	28,000	29,000
Swimmers in Swim Lessons	210	275	300	325
Concession Revenue	\$1,191	\$2,000	\$2,000	\$3,000

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 6,961	\$ 87,125	\$ 87,125	\$ 88,870	2.00%
Fringe Benefits	6,117	8,115	8,115	8,790	8.32%
Purchased Services	11,148	5,000	5,000	5,000	0.00%
Util, Comm, Rentals, Etc.	2,061	14,500	14,500	14,500	0.00%
Travel & Training	-	500	500	-	-100.00%
Materials & Supplies	22,283	16,200	16,200	15,800	-2.47%
Capital Outlay	3,106	-	-	8,000	100.00%
Total Expenditures	\$ 51,676	\$ 131,440	\$ 131,440	\$ 140,960	7.24%
Revenues					
Admission Fees	\$ 24,340	\$ 30,000	\$ 25,000	\$ 25,000	-16.67%
Concession Revenue	\$ 1,296	\$ 2,500	\$ 1,500	\$ 1,500	-40.00%
Program Fees	\$ 10,602	\$ 5,000	\$ 10,000	\$ 10,000	100.00%
Donations	\$ 64,874	\$ -	\$ 60,000	\$ 60,000	100.00%
Total Revenue	\$ 101,112	\$ 37,500	\$ 96,500	\$ 96,500	157.33%
Percent Recovery	195.67%	28.53%	73.42%	68.46%	

Significant Program Highlights

- ❖ The capital outlay is to replace equipment such as chairs and tables, as well as mechanical systems that operate the pool systems.
- ❖ The City has received very generous support from the Sunshine Lady Foundation for this program. This support has enabled the City to allow City children free admission to the pool. The donation is anticipated in FY 2013, but is typically recognized in end of the year clean up. For FY 2014 we have estimated a budget of \$60,000.

Program Description

The Park Maintenance Division of the Parks, Recreation and Public Facilities Department continues to meet all logistical and operational support required for park operations, maintenance, and events/programs to include the opening and closing and routine maintenance of the Dixon Park Pool, maintenance of the City's beautification sites, City-owned properties, and athletic fields, sports turf management, and calibration of irrigation systems at Dixon Park, Dixon Park Pool and Snowden Park. The Division also has park maintenance, landscaping and gardening responsibilities at ninety-five (95) beautification sites and thirty-one park or green space locations throughout the City. This represents a continued increase in the number of beautification sites and park/green space locations in the City. This branch is augmented with regular and seasonal part time personnel during seasonal months.

This budget includes contracted services related to park facility maintenance and utility costs, agricultural, equipment and maintenance supplies, park furniture and playground supplies, along with minor park construction projects.

Fiscal Year 2013 Accomplishments

- Continued to work with Tree Fredericksburg and plant trees in City parks.
- Worked with the Chesapeake Conservancy and the Friends of the Rappahannock to construct a canoe/kayak launch at Old Mill Park.
- Worked with Dominion Power and the Friends of the Rappahannock to create a Rain Garden at Maury Playground, along with creating five additional benches.
- Improved the amenities at W.L. Harris Park
- Developed the Community Garden space, and managed the second year of operation.

Fiscal Year 2014 Objectives

- Assume maintenance responsibility of the newly completed Sunshine Ballpark - the collaborative project between the City and the Cal Ripken, Sr. Foundation.
- Assume maintenance responsibility of the newly completed Rappahannock River Heritage Trail, and the soon to be constructed Virginia Central Railway Trail.
- Finish restoration of the Gordon Cemetery and begin restoration of the Thornton Cemetery.
- Continue to search for additional funding to rehabilitate the playground systems at Maury Playground
- Begin plans for effects of widening Fall Hill Avenue on Snowden Park.
- Implement the Park Signage plan for a consistent presentation of City park property to the citizens.
- Develop plans to implement contracted services for selected maintenance tasks to improve value for services.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PARKS
MAINTENANCE

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Acres of Parks	1064	1079	1079	1129
Acres of Turf Mowed	165	170	172	198
Hours in Support of Special Events	1127	1200	1200	1200
Miles of Trails	11.25	12.25	13.45	15.35

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 562,473	\$ 551,965	\$ 551,965	\$ 544,310	-1.39%
Fringe Benefits	183,297	210,460	210,460	219,735	4.41%
Purchased Services	41,091	41,500	51,500	71,500	72.29%
Util, Comm, Rentals, Etc.	50,379	51,000	51,000	51,000	0.00%
Travel & Training	-	2,200	2,200	1,450	-34.09%
Dues & Memberships	1,611	1,250	1,250	1,250	0.00%
Materials & Supplies	163,118	159,100	162,485	157,100	-1.26%
Capital Outlay	128,484	27,500	27,500	30,500	10.91%
Total Expenditures	\$ 1,130,453	\$ 1,044,975	\$ 1,058,360	\$ 1,076,845	3.05%

Significant Program Highlights

- ❖ The demands for maintaining our parks have increased; staff recommends in the FY 2014 budget that we utilize more contracted services to maintain our recreational areas. The changes to the budget are a reduction of \$19,850 in part time salaries but adding \$30,000 in temporary help services fees to contract labor.
- ❖ The FY 2014 Adopted Budget includes \$30,500 in capital outlay to replace several mowers, fertilizer equipment, an aerator and other maintenance equipment.

Program Description

The Public Facilities Division of the Parks, Recreation, and Public Facilities Department is responsible for the operational and logistical support of building management and facility maintenance activity. This division is currently responsible for approximately 501,900 square feet of City-owned and leased facilities. The Division is responsible for the operation and maintenance of the Facility Management System, which monitors and controls, via computer interface, all Heating, Ventilation, and Air Conditioning (HVAC) systems in twelve key City buildings. It is also responsible for the total and first-line preventive maintenance of 30 City-owned and operated buildings as well as scheduling and monitoring all contract maintenance performed by building maintenance contractors. This division also manages the materials distribution network and inventory control for all building maintenance and janitorial supplies. It performs all custodial activity in City buildings, and operates the City's 24-hour / 7 day per week Work Order Control System.

Fiscal Year 2013 Accomplishments

- Completed Energy Initiatives for installation of energy improvement measures at the Police Headquarters Building, Sophia Street Parking Garage, and Wastewater Treatment Plant.
- Facilitated the advancement of Courthouse and Court Facilities project as appropriate.
- Completed Roof Replacement at the Fire Station Two and improve ventilation that caused premature failure of the plywood decking, and the Mary Washington Cottage, 1500 Washington Ave.
- Oversaw renovations of the Visitor Center to accommodate new public restrooms and storage, and complete façade improvements in the Spring of 2013.

Fiscal Year 2014 Objectives

- Continue to facilitate the advancement of Courthouse and Court Facilities project as appropriate.
- Research options on elevator repairs and modernization at the Executive Plaza to address code concerns and reliability of operation.
- Continue to provide job related, specialized, training for staff development and increased operational efficiency.
- Implement new contracts for custodial services in selected areas to provide good service while saving on employee benefit costs.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC FACILITIES - GENERAL

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Buildings Maintained	31	31	31	31
Square Ft. Maintained	500,457	500,457	500,457	462,295
Square Ft. Cleaned	351,100	351,100	351,100	351,100
Routine Work Orders	1,446	1,000	1,000	1,250
Emergency Work Orders	207	210	200	200

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 698,503	\$ 717,945	\$ 556,735	\$ 681,970	-5.01%
Fringe Benefits	306,455	355,440	278,255	343,460	-3.37%
Purchased Services	320,416	398,270	382,270	427,270	7.28%
Util, Comm, Rentals, Etc.	501,029	391,500	390,000	401,500	2.55%
Travel & Training	-	4,000	3,000	3,000	-25.00%
Dues & Memberships	5,166	12,400	11,800	12,400	0.00%
Materials & Supplies	100,845	107,000	79,000	117,000	9.35%
Capital Outlay	276	3,000	3,000	-	-100.00%
Total Expenditures	\$ 1,932,690	\$ 1,989,555	\$ 1,704,060	\$ 1,986,600	-0.15%

Significant Program Highlights

- ❖ There have been significant changes to this budget; the funding for the Special Projects division has been combined into this budget for efficiency and ease of management as personnel has transitioned over the past few years.
- ❖ Also combined into this budget is the funding for the Environmental Management Program. The funding for this program is located in the Materials and Supplies category and is for \$10,000 in FY 2014.
- ❖ Implement a recommendation of the organizational study, staff recommends utilizing contracted services to perform custodial duties in certain City spaces by:
 - Budget changes include:
 - Elimination of one full time custodian based on the incumbent retiring in FY 2013
 - Reduction of part time custodian funding by \$10,000
 - Addition of \$40,000 for contracted custodial services.

Program Description

The Supervision Division of the Parks, Recreation and Public Facilities Department is the source of program and activity facilitation and provision. Special events, leisure, recreation and sports programs are the primary categories in this area. The Dorothy Hart Community Center is the primary location for indoor programs, but programs are also held at (22) additional locations throughout the community, including Alum Spring Park, the Motts Nature Center, area schools, local parks and private facilities. Program supervisors are augmented by part-time personnel and contracted services. Volunteers are also a major resource, especially as coaches in our youth sports programs and at the Motts Reservoir Nature Center. Although a tremendous asset, volunteers, conversely, take staff time to supervise and manage.

Fiscal Year 2013 Accomplishments

- Maintained sports sponsorship at 75-80% for all youth sports teams through June 2013.
- Worked with marketing partners to produce video press pieces for the Department and our special events in order to utilize online marketing and social media sites to build customer interest.
- Created public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the City.
- Launched new registration software in all registration offices as well as online.

Fiscal Year 2014 Objectives

- To work with the Economic Development and Tourism Department and the Chamber of Commerce to develop a catalog of new businesses and make contact to provide information on sponsorship and partnership
- To utilize the power of the new registration software to begin an email marketing campaign for our current customers, coaches, sponsors, and partners.
- To publish our park, building, and open space availability online so that customers can help themselves more efficiently in locating the perfect destination for their rental needs.
- To achieve professional certification for all full-time program staff through national organizations.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
SUPERVISION

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 299,290	\$ 284,920	\$ 284,920	\$ 293,110	2.87%
Fringe Benefits	95,506	102,675	102,675	105,755	3.00%
Purchased Services	168,393	151,000	151,000	133,000	-11.92%
Util, Comm, Rentals, Etc.	1,451	1,800	1,800	-	-100.00%
Travel & Training	3,833	1,000	1,000	1,000	0.00%
Dues & Memberships	2,602	1,000	1,000	1,000	0.00%
Materials & Supplies	71,682	75,400	75,400	77,200	2.39%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 642,757	\$ 617,795	\$ 617,795	\$ 611,065	-1.09%
Revenues					
Admission Fees	\$ 381,635	\$ 370,000	\$ 370,000	\$ 370,000	0.00%
Total Revenue	\$ 381,635	\$ 370,000	\$ 370,000	\$ 370,000	0.00%
Percent Recovery	59.37%	59.89%	59.89%	60.55%	

Significant Program Highlights

- ❖ Purchased Services has decreased as the Parks and Recreation Program Catalog will be transitioned from a paper based booklet to on online system, this line item was reduced by \$18,000. Based on the roll out of the new online registration system and the updated City website, FY 2014 is a sound time to make the transition to a web based program.

Program Description

The function of Engineering/Administration is to provide project design, contract administration, construction supervision and inspection for various public works projects, in addition to the management of the day to day operations of the Public Works Department, including street lighting, sidewalk maintenance, street maintenance, bridge maintenance, tree maintenance, solid waste management, water and sewer utilities, wastewater treatment, storm water, watershed property management, railroad spur maintenance and landfill post-closure maintenance and monitoring. Engineering and Administration also reviews requests for special use of public streets including placement of dumpsters, handicap parking spaces, utility permits, reserved parking for special events and maintenance related activities. Engineering and Administration also provides support for numerous events and responds to citizen concerns regarding public works services.

Fiscal Year 2013 Accomplishments

- Oversaw the construction phase of the Rappahannock Heritage Trail
- Procured and oversaw completion of the City's annual asphalt and concrete rehabilitation.
- Completed the design phase and procure construction for the City's major bridge replacement project for Fall Hill Avenue over the Rappahannock Canal.

Fiscal Year 2014 Objectives

- Continue working with VDOT as necessary on the Fall Hill Avenue widening project
- Oversee and inspect the FY 2014 Asphalt Rehabilitation Program
- Oversee changes as directed by City Council in the City's refuse collection and recycling programs. Changes may include any or all of the following: adjustments to the level of service, method of service and private contracting.
- Oversee and inspect the completion of construction for the Virginia Central Railway Trail
- Oversee final design work on the College Heights waterline replacement project
- Work with the City Manager's Office to begin to implement recommendations of the Organizational Study

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 470,022	\$ 468,370	\$ 468,370	\$ 480,270	2.54%
Fringe Benefits	170,658	207,555	207,555	213,925	3.07%
Purchased Services	68,023	64,300	34,531	63,600	-1.09%
Util, Comm, Rentals, Etc.	9,577	10,200	10,200	10,200	0.00%
Travel & Training	6,230	3,500	3,500	3,600	2.86%
Dues & Memberships	1,349	1,000	1,000	1,350	35.00%
Materials & Supplies	2,174	4,500	7,804	3,700	-17.78%
Capital Outlay	24,653	-	5,005	-	0.00%
Total Expenditures	\$ 752,686	\$ 759,425	\$ 737,965	\$ 776,645	2.27%

Significant Program Highlights

- ❖ There are no significant changes reflected in the FY 2014 Budget.

GENERAL FUND – PUBLIC WORKS – DRAINAGE

Program Description

The four position drainage crew performs all phases of storm drainage work, including repair and cleaning of catch basins, drain ditches and storm drain lines. The crew also continues to install new design catch basin tops to minimize personal and property damage claims. Funds are requested for contract maintenance of approximately 16 storm water retention facilities, pond “D”, the pond that serves the tract developed by the EDA in the Battlefield Industrial Park and others built by developers and dedicated to the City. The members of the Drainage crew also perform duties as necessary for snow removal or storm response.

Fiscal Year 2013 Accomplishments

- Cleaned storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Repaired and/or reconstructed approximately 50 catch basins.
- Assisted the Water and Sewer Crew with water and sewer repairs, replacements, and installations
- Continued employee safety initiatives

Fiscal Year 2014 Objectives

- Continue to place emphasis on preventive maintenance to existing drainage system.
- Continue the installation of new design concrete catch basin covers to minimize personal and property damage claims.
- Use funding that has been recommended in the Capital Budget to complete upgrades and modifications to degrading drainage basins.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 117,665	\$ 133,815	\$ 133,815	\$ 120,045	-10.29%
Fringe Benefits	73,505	83,200	83,200	83,375	0.21%
Purchased Services	12,950	8,000	38,000	28,000	250.00%
Util, Comm, Rentals, Etc.	4,498	4,625	4,625	4,700	1.62%
Travel & Training	-	-	-	-	0.00%
Dues & Memberships	592	1,000	1,000	1,000	0.00%
Materials & Supplies	10,837	11,800	11,800	12,000	1.69%
Capital Outlay	42,933	-	-	-	0.00%
Total Expenditures	\$ 262,980	\$ 242,440	\$ 272,440	\$ 249,120	2.76%

Significant Program Highlights

- ❖ The purchased services category increased by \$20,000 for contracted services to help maintain drainage basins and right of ways.
- ❖ There is funding appropriated for emergency culvert and drainage repair in the Public Works Capital Fund.

Program Description

The Graphics Department is responsible for providing media production and coordination of in-house support and contractual graphic services. Service categories provided through the department are publication and printed materials, sign designs, illustrations, photography, PowerPoint and other presentations, charts, display materials, mapping and drafting, copy printing, office space planning and conceptual designs. The department produces and administers these services for the City Council and all departments as requested. These services have also been made available to local nonprofit organizations involved in projects of city promotion and/or beautification.

Fiscal Year 2013 Accomplishments

- GIS mapping updates and conversions
- Began scanning existing manual plans and maps for GIS related access and work
- Economic Development website design ideas and graphics

Fiscal Year 2014 Objectives

- Continue maintenance and updating of existing GIS layers under Graphics Department responsibility.
- Conversion of existing manual and/or CAD structures not already accounted for in existing GIS, as well as other layers conversions.
- Continue scanning existing manual plans and maps for GIS related access and work.
- Continue to maintain and enhance, where possible, existing levels of all other graphic services to all departments.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 54,909	\$ 54,745	\$ 54,745	\$ 56,115	2.50%
Fringe Benefits	18,599	24,605	24,605	25,500	3.64%
Purchased Services	2,075	1,660	5,286	1,660	0.00%
Materials & Supplies	3,103	4,120	4,120	4,120	0.00%
Capital Outlay	6,495	-	-	-	0.00%
Total Expenditures	\$ 85,181	\$ 85,130	\$ 88,756	\$ 87,395	2.66%

Significant Program Highlights

- ❖ There are no significant changes to the FY 2014 Graphics Department Budget.

GENERAL FUND – PUBLIC WORKS – INDUSTRIAL PARK RAIL SPUR

Program Description

The City maintains a rail spur in the Battlefield Industrial Park that provides dependable rail service to the businesses in the Industrial Park. The spur is located on property owned by the City. The funds in this budget are used to maintain and repair the spur.

Program Budget Summary – Industrial Park Rail Spur

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 17,359	\$ 15,500	\$ 15,500	\$ 15,500	0.00%
Total Expenditures	\$ 17,359	\$ 15,500	\$ 15,500	\$ 15,500	0.00%

Significant Program Highlights

- ❖ The FY 2014 budget represents the same service level as the FY 2013 budget.

GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION

Program Description

The two-position Recycling Crew provides a weekly curbside service for approximately 5,500 customers. Each customer is provided with a plastic recycling container that is placed at the curb on the scheduled pickup day. Currently, the collected recyclable materials are delivered to the Rappahannock Regional Landfill in Stafford County. Records show that approximately 40% of City residents and businesses participate in the curbside recycling program; however, many residents and businesses alternate recycling days, so the total may be higher (as high as 50%).

Fiscal Year 2013 Accomplishments

- Continued to utilize streamline recycling methods to serve the City of Fredericksburg
- Continued to recycle motor oil and anti-freeze used at the City Shop
- Continued to prevent job related injury through safe practices and issuance of personal protective equipment

Fiscal Year 2014 Objectives

- Continue to provide each recycling customer with the best possible curbside recycling service
- Continue to generate more interest and increase participation in recycling program
- Continue to reduce refuse taken to the regional landfill for disposal

Performance Measures

	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 13 Projected
Mixed Materials (Tons)	850	858	875	900
Motor Oil (Gallons)	1,355	1,150	1,155	1,155

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 74,954	\$ 74,400	\$ 74,400	\$ 67,810	-8.86%
Fringe Benefits	40,838	43,725	43,725	38,885	-11.07%
Materials & Supplies	8,124	8,880	8,880	8,880	0.00%
Total Expenditures	\$ 123,916	\$ 127,005	\$ 127,005	\$ 115,575	-9.00%

Significant Program Highlights

- ❖ Reduction in salaries and benefits is attributed to turnover.

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Program Description

The eleven position Refuse Collection crew provides twice-weekly sanitation service to approximately 3,600 refuse customers. Collected refuse is taken to the Rappahannock Regional Landfill in Stafford County for disposal. The volume of refuse collected and delivered to the landfill for disposal has been reduced as a result of the City's recycling program.

Fiscal Year 2013 Accomplishments

- Continued to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal
- Continued to provide efficient service to refuse collection subscribers at a reasonable cost

Fiscal Year 2014 Objectives

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost
- Continue to improve safety of refuse collection personnel
- Continue to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal.
- Evaluate ways to streamline and enter into a franchise agreement for some or all of the City's refuse collection.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 359,474	\$ 369,500	\$ 369,500	\$ 380,760	3.05%
Fringe Benefits	214,270	237,525	237,525	236,990	-0.23%
Purchased Services	872	600	600	600	0.00%
Materials & Supplies	21,305	14,930	14,930	14,930	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 595,921	\$ 622,555	\$ 622,555	\$ 633,280	1.72%

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Companion Total Program / Program Revenue Table

Expenditures	FY12 Actual	FY13 Budget	FY 14 Requested	FY14 Recommended	FY14 to FY13
Refuse Disposal	\$ 204,804	\$ 130,450	\$ 178,850	\$ 197,950	51.74%
Refuse Collection	595,921	622,555	622,555	633,280	1.72%
Recycling Collection	123,916	127,005	127,005	115,575	-9.00%
Total Expenditures	\$ 924,641	\$ 880,010	\$ 928,410	\$ 946,805	7.59%
Revenues					
Percent Recovery	79.69%	82.33%	84.01%	82.38%	

Significant Program Highlights

- ❖ The City adopted a fee increase of \$1.50 per month or \$3.00 per bill on normal and high density refuse service account. The \$56,500 increase in revenue is generated by a combination of community growth and the increased fee.
- ❖ Overall program costs increased due to the costs of maintenance at the closed Cool Springs Landfill, and the tipping fees.
- ❖ City Council intends to evaluate options to change the solid waste collection program during FY 2014. Options will include private contracting, changing the frequency of service, changing the location of pickup to curbside collection, or a combination of these tactics. The expected savings from program changes of \$141,500 has been built into the FY 2014 budget.

Program Description

The City owns a closed landfill on Cool Springs Road in Stafford County. Although no waste is received at this facility, the City must maintain the facility to federal and state environmental standards. This primarily takes the form of operation and maintenance of the methane gas monitoring and extraction system and performing groundwater inspections as required by the Virginia Department of Environmental Quality.

In FY 2012, the R-Board landfill began charging tipping fees to the City for residential waste. The cost of this policy change is reflected in this program budget.

Fiscal Year 2013 Accomplishments

- Installation of 1500 Lf force main with pumps at the Cool Spring Landfill for water extraction monitoring from existing wells. The extracted water is now sent to the Stafford County Sanitary sewer system for treatment.
- Removed groundwater from gas wells once a week, or as needed, and placed in the sanitary sewer system to be treated at wastewater plant.

Fiscal Year 2014 Objectives

- Continue monitoring of gas levels and performing groundwater inspections as required by Department of Environmental Quality
- Continue to make improvements to minimize leachate problems and perform maintenance to landfill site and burner unit.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 166,342	\$ 68,650	\$ 119,050	\$ 112,250	63.51%
Util, Comm, Rentals, Etc.	1,000	3,100	3,100	2,000	-35.48%
Travel & Training	2,891	-	-	-	0.00%
Materials & Supplies	1,757	2,000	-	27,000	1250.00%
Joint Operations	32,814	56,700	56,700	56,700	0.00%
Total Expenditures	\$ 204,804	\$ 130,450	\$ 178,850	\$ 197,950	51.74%

Significant Program Highlights

- ❖ The increase in this budget is to cover the engineering, service, and other operating costs of the closed landfill. The City must perform routine monitoring of methane gas levels, groundwater contaminants and site condition then report testing results to DEQ.
- ❖ Joint Operations represents the tipping fees charged to the City by the R-Board Landfill.

GENERAL FUND – PUBLIC WORKS – SHOP AND GARAGE

Program Description

The Shop and Garage Division of the Public Works Department is responsible for the maintenance of the vehicle and equipment fleet for the City, with the exception of Transit and School Board vehicles. In addition, the Division includes purchasing and inventory control for the entire Department.

Fiscal Year 2013 Accomplishments

- Improved maintenance and repair operations, reducing vehicle/equipment down time
- Provided technical training to auto mechanic personnel
- Continued working with and stay up on training with Virginia's online e-procurement system
- Continued to evaluate technology to assist with better record keeping.

Fiscal Year 2014 Objectives

- Continue to provide the highest level of vehicle/equipment maintenance and repair service to all Departments and agencies served by the Public Works Shop and Garage
- Increase productivity by minimizing vehicle and equipment breakdowns
- Continue fabrication and construction of new design concrete tops for catch basins
- Continue to provide more technical training for auto mechanic personnel
- Evaluate and implement a new fleet management software system

Program Budget Summary

	FY12	FY13	FY 13	FY14	FY14
Expenditures	Actual	Budget	Amended	Adopted	to FY13
Salaries & Wages	\$ 587,589	\$ 616,500	\$ 567,000	\$ 599,630	-2.74%
Fringe Benefits	275,266	343,545	343,545	332,785	-3.13%
Purchased Services	3,100	6,640	7,640	6,640	0.00%
Util, Comm, Rentals, Etc.	34,237	43,300	43,300	41,300	-4.62%
Travel & Training	2,454	2,600	2,600	2,300	-11.54%
Materials & Supplies	290,074	301,850	301,850	305,850	1.33%
Capital Outlay	2,436	18,050	18,050	18,275	1.25%
Total Expenditures	\$ 1,195,156	\$ 1,332,485	\$ 1,283,985	\$ 1,306,780	-1.93%

Significant Program Highlights

- ❖ Materials and Supplies have increased based on the increasing prices of fuel and motor oil. The City's Public Works fuel use is paid through this budget.
- ❖ The FY 2014 Capital Outlay is for a refrigerant recovery system, rolling bridge jack, and various automotive repair mechanisms.
- ❖ The decrease in salary and benefits is due to a position being reclassified to fill the needs in the Traffic Division.

GENERAL FUND – PUBLIC WORKS – SNOW REMOVAL

Program Description

As part of the effort to better manage the City’s snow removal efforts, funds for this purpose has been included in a separate funding unit beginning in FY 2011. Funds for snow removal were previously included in the Street Maintenance and Street Sanitation budgets. Costs for snow removal will vary significantly from year to year.

Fiscal Year 2013 Accomplishments

- Continued snow removal operations as necessary
- Utilized skills learned in the VDOT basic equipment operator with snow operations training to safely and efficiently clear the City streets during a snow event

Fiscal Year 2014 Objectives

- Provide snow removal operations for the City of Fredericksburg

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 10,647	\$ 20,400	\$ 20,400	\$ 20,810	2.01%
Fringe Benefits	1,202	2,385	2,385	2,385	0.00%
Purchased Services	18,675	50,000	30,840	50,000	0.00%
Materials & Supplies	-	50,000	14,330	46,000	-8.00%
Capital Outlay	-	6,750	6,750	-	-100.00%
Total Expenditures	\$ 30,524	\$ 129,535	\$ 74,705	\$ 119,195	-7.98%

Significant Program Highlights

- ❖ There are no significant changes in this program budget for FY 2014.

Program Description

The Street Maintenance Division of the Public Works Department has three crews: the tree crew, the concrete crew, and the patch and asphalt crew. The tree crew maintains trees within the City's rights-of-way. The concrete crew repairs and replaces the City's concrete sidewalks, curbs, gutters, driveways, handicap ramps, and drainage structures. In addition, this crew is responsible for the repair and installation of brick sidewalks. The patch and asphalt crew performs pothole patching and limited paving for the City's asphalt streets and roadways. All three crews will also perform duties as necessary to assist with flood recovery and snow removal.

Fiscal Year 2013 Accomplishments

- Completed the FY 2013 Paving program, which is funded by a combination of local funds and state revenue sharing funds, to repave or reconstruct the following streets:
 - Washington Avenue from Maury Street to Amelia Street
 - William Street from Caroline Street to Sophia Street
 - Franklin Street from Monument Street to Monroe Street
 - Carl D. Silver Parkway, southbound lanes, from Wal-Mart Entrance to Cowan Boulevard
 - Kings Mill Drive from Jefferson Davis Highway to the roads end
 - Willis Street from Cobblestone Boulevard to Lafayette Boulevard
 - Littlepage Street from Lafayette Boulevard to Hanover Street
 - Caroline Street from Ford Street to Germania Street

Fiscal Year 2014 Objectives

- Increase productivity by minimizing vehicle/equipment breakdowns
- Improve quality of asphalt repairs
- Increase productivity in the City's tree trimming program.
- Improve safety of street maintenance personnel
- Continue repairs on curb and gutter and sidewalks throughout the community
- Complete the FY 2014 Paving program, which is funded by a combination of local funds and state revenue sharing funds, to repave or reconstruct the following streets:
 - Greenbrier Drive from Armory Drive to Hazel Run
 - Stafford Avenue from William Street to Brent Street
 - Germania Street from Princess Anne Street to Fall Hill Avenue
 - Riverside Drive from Jefferson Davis Highway to Fall Hill Avenue
 - Lafayette Boulevard from South City Limits to Twin Lake Drive
 - Littlepage Street from Brompton Street to Monroe Street
 - Prince Edward Street from George Street to Canal Street

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 509,782	\$ 518,540	\$ 553,540	\$ 532,070	2.61%
Fringe Benefits	257,207	290,550	290,550	298,880	2.87%
Purchased Services	22,385	45,000	34,900	50,000	11.11%
Util, Comm, Rentals, Etc.	1,973	1,600	1,600	1,400	-12.50%
Travel & Training	1,171	300	700	300	0.00%
Materials & Supplies	128,012	143,500	137,398	143,500	0.00%
Capital Outlay	51,068	42,150	42,150	163,850	288.73%
Total Expenditures	\$ 971,598	\$ 1,041,640	\$ 1,060,838	\$ 1,190,000	14.24%

Significant Program Highlights

- ❖ Funding is included in Capital Outlay to purchase a replacement roll off truck (\$150,000) and other light equipment to maintain the City's streets.

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

Program Description

Activities for the twelve position Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special collections, maintenance of approximately one hundred and thirty-five public trash receptacles (serviced 3x/week), and assistance to other City departments and non-profit groups for activities and events annually. The members of the Street Sanitation crews also perform duties, when needed, related to storm/flooding recovery and snow/ice removal.

Fiscal Year 2013 Accomplishments

- Continued to improve grass cutting, leaf collection, and litter control operations
- Provided assistance to the many special events in the City
- Improved safety of street sanitation personnel

Fiscal Year 2014 Objectives

- Continue to improve grass cutting, leaf collection, and litter control operations
- Improve street cleaning operations by implementing a pilot contracted services program.

Performance Measures

	FY 11 Actual	FY 12 Actual	FY 13 Estimated	FY 14 Estimated
Loads of Leaves	452	509	500	510
Cubic Yards of Leaves	5,038	5,604	5,700	5,700

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

Program Budget Summary

Expenditures	FY12	FY13	FY 13	FY14	FY14
	Actual	Budget	Amended	Adopted	to FY13
Salaries & Wages	\$ 374,364	\$ 402,540	\$ 402,540	\$ 416,030	3.35%
Fringe Benefits	219,183	251,750	251,750	254,160	0.96%
Purchased Services	25,672	40,600	26,960	65,600	61.58%
Util, Comm, Rentals, Etc.	1,272	1,275	1,275	1,200	-5.88%
Materials & Supplies	3,479	24,050	24,050	24,050	0.00%
Capital Outlay	25,207	82,100	97,100	18,100	-77.95%
Total Expenditures	\$ 649,177	\$ 802,315	\$ 803,675	\$ 779,140	-2.89%

Significant Program Highlights

- ❖ In an effort to implement recommendations from the organizational study, this budget includes \$40,000 for a pilot contracted service for some of the City's street sweeping needs. This funding is located in the purchased services category.
- ❖ The FY 2014 Capital Outlay budget replaces the following:
 - Roll Off Container – twenty yards: \$3,500
 - Roll Off Container – forty yards: \$6,500
 - Mowers, finishing mowers and other light equipment: \$8,100

GENERAL FUND – PUBLIC WORKS – STREETLIGHTS

Program Description

The Engineering/Administration division of the Public Works Department manages the Streetlight program. The Streetlight program funds the installation and maintenance of streetlights and the cost of electric power associated with streetlights and traffic signals throughout the City. The Department of Public Works maintains ornamental streetlights, mainly in the downtown area, and streetlights in municipal parking lots. The Department also coordinates repairs to non-standard ornamental street lighting in the Village of Idlewild and Estates of Idlewild subdivisions. All other streetlights are installed and maintained by Dominion Virginia Power. Staff reviews requests for new streetlights and makes recommendations regarding these requests.

Fiscal Year 2013 Accomplishments

- Continued to provide streetlight service for the City.

Fiscal Year 2014 Objectives

- Continue to maintain and provide streetlight service for the City.
- Evaluate potential savings in ornamental streetlights from new technology

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	36,479	10,000	16,528	10,000	0.00%
Util, Comm, Rentals, Etc.	393,121	350,000	355,190	350,000	0.00%
Materials & Supplies	143	5,000	25,500	5,000	0.00%
Total Expenditures	\$ 429,743	\$ 365,000	\$ 397,218	\$ 365,000	0.00%

Significant Program Highlights

- ❖ The FY 2014 budget shows no significant changes from FY 2013
- ❖ The FY 2012 actual expenditures for electrical services included a one-time anomaly for installation expenditures. Energy costs for FY 2014 are expected to remain constant.

Program Description

The traffic crew is responsible for the management, installation, and maintenance of traffic signals, signs, and markings within the City limits. The crew manages more than 150 downtown and public landmark lighting fixtures, maintains 56 signalized intersections, 6,000 signs, 750,000 linear feet of pavement markings and 10,000 linear feet of guardrail. The department is responsible for traffic count data collection, surveys, accident investigations, weekly installation of event banners and a Work Zone Safety Program. The work unit frequently erects and maintains traffic work zones for all Public Works field crews as well as often supporting contractor work zone activities.

Fiscal Year 2013 Accomplishments

- Continued technical training and safety enhancement measures of traffic personnel, including IMSA certification programs.
- Achieved Basic Work Zone Traffic Control certifications through training coordinated with the Safety Office
- Continued to evaluate and retime traffic signals to increase efficiency and reduce delay.
- Continued the change out of Traffic signals to LED technology
- Utilized federal grant assistance, complete the change out of the signals at Route 3, Route 1, and the intersection of William and Sophia Street.

Fiscal Year 2014 Objectives

- Implement new Traffic Signal Central System and create a TOC (Traffic Operations Center) at the City Shop to effectively manage the development of an advanced traffic network.
- Continue replacement of signs throughout the City to comply with mandatory MUTCD requirements.
- Continue to maintain exceptional level of service, with regards to signs, signals, and pavement markings, with increased emphasis on safety and regulatory compliance.
- Retrofit existing incandescent pedestrian signal indications with new LED countdown displays
- Develop and improve inventories for traffic signs and signal equipment, in accordance with the recommendations of the organizational study.

GENERAL FUND – PUBLIC WORKS – TRAFFIC

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 206,925	\$ 207,240	\$ 221,740	\$ 254,740	22.92%
Fringe Benefits	90,350	104,280	104,280	130,345	25.00%
Purchased Services	65,993	92,500	76,500	97,500	5.41%
Util, Comm, Rentals, Etc.	13,546	15,350	15,350	22,350	45.60%
Travel & Training	656	2,310	2,310	2,110	-8.66%
Materials & Supplies	59,552	50,870	50,870	57,870	13.76%
Capital Outlay	142,261	70,500	98,900	180,000	155.32%
Total Expenditures	\$ 579,283	\$ 543,050	\$ 569,950	\$ 744,915	37.17%

Significant Program Highlights

- ❖ The increases in salaries and wages can be attributed to transferring one full time position from the City Shop to the Traffic Division increasing the total employee count to 6 full time employees.
- ❖ Purchased services increased as a result of additional funding being approved for contracted labor for signal repairs
- ❖ The telecommunications line increased to cover the cost of the Remote Data Communications service for access to traffic control equipment at 30 intersections.
- ❖ The adopted budget includes an increase of \$7,000 in materials and supplies to fund replacement and repair of signs, posts, lights and LED conversions.
- ❖ Capital Outlay includes funding to replace the following:
 - Two traffic control cabinets (\$15,750 each)
 - Four controllers and conflict monitors (\$3,450 each)
 - Video Detections System (\$40,000 total)
 - Cowan Blvd and Hospital Drive
 - Cowan Blvd and Snowden Hills Drive
 - Cowan Blvd and Hugh Mercer School
 - Replacement of an aerial lift bucket truck. (\$95,000)

GENERAL FUND – PUBLIC WORKS – TREE PROGRAM

Program Description

The City maintains a separate set of accounts to assist in the tracking of the street tree planting efforts of the City. Funding for the tree program was budgeted in Street Maintenance until FY 2007 and there are still City employees in the Street Maintenance division that work on street trees as part of their duties. The program is managed by the Engineering and Administration Division of the Public Works Department.

Fiscal Year 2013 Work Plan

- Continued to maintain and plant trees in the City of Fredericksburg

Fiscal Year 2014 Objectives

- Continue to maintain the current trees and stay committed to rebuilding the urban forest by planting additional trees

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Purchased Services	\$ 68,791	\$ 39,160	\$ 20,000	\$ 20,000	-48.93%
Materials & Supplies	28,295	30,000	30,000	45,000	50.00%
Total Expenditures	\$ 97,086	\$ 69,160	\$ 50,000	\$ 65,000	-6.02%

Significant Program Highlights

- ❖ The increase in Materials & Supplies is allotted to purchase additional trees in FY 2014.
- ❖ The high expenditure in FY 2012 for purchased services was the cost of contractors to clean up debris after several major weather events.

Program Description

The City of Fredericksburg participates with several regional partners and the state to fund the operations of the Rappahannock Regional Jail and the Rappahannock Juvenile Detention Center. The City’s partners for the Rappahannock Regional Jail include Stafford County, Spotsylvania County, and King George County. The Juvenile Center includes those jurisdictions, plus the Counties of Orange, Madison, and Louisa. The City budget also includes a small amount for Medical Examiner services.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Juvenile Detention Center	\$ 231,210	\$ 315,000	\$ 300,000	\$ 307,000	-2.54%
Regional Jail	2,855,352	3,026,000	2,938,500	3,384,045	11.83%
Medical Examiner	260	1,200	1,200	1,200	0.00%
Total Expenditures	\$ 3,086,822	\$ 3,342,200	\$ 3,239,700	\$ 3,692,245	10.47%

Significant Program Highlights

- ❖ The Juvenile Detention Center contribution is decreasing from FY 2013 to FY 2014. The overall usage at the Center continues at a reduced level from prior years. In addition, the City’s share of the overall usage has also decreased, so that the City will pay a slightly lower share of the costs. The Juvenile Detention Center is also using available balance to offset capital costs and operating contingencies, which lowers the overall requirements for local government support.
- ❖ The Regional Jail contribution is increasing \$445,545 over the FY 2013 Adopted Budget. The City’s prisoner days have risen significantly during the past year, and the City’s share of operating costs for the Regional Jail is recommended to increase during FY 2014. The City Manager did find the City cost savings by uncovering a billing error for the cost of the Drug Court Program; this saved the City \$93,000.

Program Description

The Safety and Risk Management Department was established in FY 2011 to promote a culture of Safety amongst City employees. The Safety and Risk Management Department conducts health and safety education programs for City employees as well as performs review assessments and inspections of work processes, procedures, facilities, and equipment relating to the safety of City employees. Another function of this department is to investigate all work injuries, work caused illnesses, or dangerous events and identify and cause correction of occupational safety and health hazards. This department also is the primary contact with VML insurance for our liability claims.

Fiscal Year 2013 Accomplishments

- Continued to provide safety training to City staff. Courses included but are not limited to:
 - Bloodborne Pathogens
 - VDOT Flagger certifications
 - Respiratory Protection
 - Trenching and Excavation
 - Confined Space Entry
 - Personal Protective Equipment
 - Weedeater Safety and Operation Refresher
 - Workplace violence
 - Working Safely in the Heat
- Ensured CDL drivers for the City comply with DMVs updated medical certification documentation
- Coordinated a Hepatitis B vaccination program for affected employees
- Implemented the use of VMLs Online University for refresher training as needed for employees identified by the City's Accident Review Committee
- Assisted the Employee Health and Safety Fair committee with the annual event
- Continued the City's progress in reducing the number of accidents, the number of claims, and the financial severity of claims against both the City's general liability and worker's compensation insurance

Fiscal Year 2014 Objectives

- Continue to cultivate active management involvement and commitment to safety, and active employee participation and responsibility for safe performance
- Continue to provide or coordinate safety training on relevant topics to City employees
- Conduct onsite facility and worksite inspections
- Monitor and increase the use of appropriate Personal Protective Equipment by City employees
- Conduct the annual driving matrix records review ensuring that employees meet the City policy

GENERAL FUND – SAFETY & RISK MANAGEMENT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 57,058	\$ 56,925	\$ 56,925	\$ 58,350	2.50%
Fringe Benefits	\$ 21,362	\$ 25,150	\$ 25,150	\$ 26,095	3.76%
Purchased Services	\$ 1,195	\$ 2,500	\$ 2,500	\$ 6,500	160.00%
Util, Comm, Rentals, Etc.	\$ 30	\$ 600	\$ 600	\$ 600	0.00%
Travel & Training	\$ -	\$ 1,500	\$ 1,500	\$ 1,300	-13.33%
Dues & Memberships	\$ -	\$ 95	\$ 95	\$ 95	0.00%
Materials & Supplies	\$ 577	\$ 6,500	\$ 6,500	\$ 6,500	0.00%
Capital Outlay	\$ 3,999	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 84,221	\$ 93,270	\$ 93,270	\$ 99,440	6.62%

Significant Program Highlights

- ❖ The increase in purchased services is to provide required workplace safety vaccines and to cover the cost of testing not covered by our insurance in the event of a workplace accident.

Program Description

The Fredericksburg City Sheriff is an independent Constitutional Officer elected to a four year term by the citizens of Fredericksburg. The Sheriff and his staff provide court security and facilitate the civil process by serving a variety of legal notices. The Sheriff’s Office also provides law enforcement assistance on an as need basis, transports –prisoners and others in custody, as well as performs a variety of other tasks in the community in accordance with the Code of Virginia.

Civil Process: The purpose of Civil Process is to provide timely notice to a person or legal entity of pending legal action. The notice may be in the form of various legal documents and must be served in accordance with the law as it pertains to that particular document. Civil process includes subpoenas, writs, show causes, garnishments, summons, and warrants in debt.

Court Security: The deputies work in the courts and are responsible for the security of the Courthouse. Their duties include the protection of life and property for judges, court personnel, attorneys, citizens and prisoners.

Fiscal Year 2013 Accomplishments

- Continued to provide adequate security for Circuit Court, General District and Juvenile & Domestic Court.
- Promptly served civil process papers.
- Provided transportation in a timely manner for all inmates and mental patients.
- Continued involvement in local school programs on safety and awareness.
- Continued to assist law enforcement agencies, as needed.
- Involvement in Senior Citizens Meeting, Neighborhood Associations and the Domestic Violence Council.
- Involvement in the planning of the new Court Complex.

Fiscal Year 2014 Objectives

- Continue mandatory training for all deputies.
- Continue to provide a safe and secure environment for all courts.
- Continue serving civil process, and warrant in debt or distress orders
- Continue to participate in school or civic organization sponsored programs.
- Develop a Hazardous Emergency Plan and participate in NIMS Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Civil Process	49,340	49,828	59,885	61,000
Court Days				
Circuit	319	370	370	370
General District	203	217	220	225
J&DR	286	287	304	310

GENERAL FUND - SHERIFF

Transports				
Inmates	556	742	824	875
Mental Health	118	195	186	180

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 897,039	\$ 925,025	\$ 962,525	\$ 1,109,885	19.98%
Fringe Benefits	363,491	405,885	405,885	489,975	20.72%
Purchased Services	8,703	9,615	9,615	11,200	16.48%
Util, Comm, Rentals, Etc.	74,336	93,310	93,310	93,110	-0.21%
Travel & Training	3,004	3,600	3,600	3,000	-16.67%
Dues & Memberships	8,379	11,570	11,570	11,570	0.00%
Materials & Supplies	72,580	68,100	68,100	68,100	0.00%
Joint Operations	6,353	6,300	6,300	8,250	30.95%
Capital Outlay	57,950	61,000	61,000	61,000	0.00%
Total Expenditures	\$ 1,491,835	\$ 1,584,405	\$ 1,621,905	\$ 1,856,090	17.15%
Revenues					
Compensation Board	\$ 451,834	\$ 449,000	\$ 479,000	\$ 479,000	6.68%
Excess Fees	18,029	16,000	16,000	16,000	0.00%
Courthouse Security Fees	85,068	75,000	85,000	85,000	13.33%
Total Revenue	\$ 469,863	\$ 465,000	\$ 495,000	\$ 495,000	6.45%
Percent Recovery	31.50%	29.35%	30.52%	26.67%	

Significant Program Highlights

- ❖ The major increase in the Sheriff's Office budget is the addition of 2 new full time positions. The funding is being recognized for a full time position added in FY 2013 but not reflected in the FY 2013 adopted budget number shown above. The total increase budget to budget for these three full time employees is \$171,135
- ❖ The Part Time budget is increasing by \$53,000; this provides enough funding to meet the staffing recommendations presented by the organizational study for FY 2014.
- ❖ The increased cost in purchased services is to cover of cost the maintenance for the phone system in the Sheriff's Office.
- ❖ The adopted Capital Outlay budget replaces two current Sheriff's Office vehicles. The adopted budget does not include any additional vehicles to be assigned to the new deputies as their primary function is courthouse security and not civil process.
- ❖ Sheriff election is November 2013 with a new term of office set to begin January 2014.
- ❖ After the court building is complete, the Sheriff's Office will move to the new building. The City should be able to save \$70,470 on the rent and real estate taxes paid for the current leased office space.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Description

The City makes several transfers to other City operating funds from its General Fund, including School Operating, Social Services Operating, City Grants, and Capital Funds. The City also transfers funds as appropriate to the Debt Service Fund to support debt incurred for general government purposes. The General Fund also has a Contingency to address unforeseen needs which may arise during the course of the year.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Transfer to School Fund	24,928,000	24,928,000	24,928,000	26,005,000	4.3%
Transfer to Debt Service Fund	5,393,047	6,500,410	6,500,410	7,182,885	10.5%
Transfer to Capital Fund	1,403,025	1,205,045	2,605,045	945,000	(21.6%)
Transfer to Public Assistance	893,215	911,670	911,670	1,011,670	11.0%
Transfer to Victim-Witness	59,900	60,255	60,255	67,170	11.5%
Transfer to Grants - Arts	6,500	10,000	10,000	10,000	0.0%
Transfer to Grants Fund	120,695	163,680	163,680	162,615	(0.7%)
Transfer to CSA Fund	645,000	719,125	719,125	792,320	10.2%
Transfer to EDA Fund	5,102	30,000	30,000	30,000	0.0%
Transfer to School Grants - Head Start	195,500	215,500	215,500	215,500	0.0%
Transfer to City Grants - Regional Tourism	121,000	121,000	121,000	121,000	0.0%
Attrition Savings	-	-	-	(330,000)	0.0%
Transfer to Property Maintenance and Preservation Fund	-	100,000	100,000	100,000	0.0%
Savings from Refuse Reform	-	-	-	(141,500)	0.0%
Total Expenditures	\$ 33,770,984	\$ 34,964,685	\$ 36,364,685	\$ 36,171,660	3.45%
Contingency	-	576,086	576,086	444,900	(22.8%)

GENERAL FUND TRANSFERS AND CONTINGENCY

Significant Program Highlights

- ❖ The General Fund Transfer to the City School's for FY 2014 has increased \$1,077,000 over the FY 2013 budget. The increased transfer amount is largely due to increased student enrollment. The FY 2014 School Board Budget includes the addition of 6 full-time positions and 4 part-time positions. These new positions will provide additional instructional capacity in our high demand areas of elementary education, math, and foreign languages.
- ❖ The transfer to the Debt Service Fund allows for the principle and interest on our bond issuances to be paid. The total appropriation covers three components:
 - Education: \$3,427,647
 - Courthouse: \$2,139,063
 - Other Debt: \$1,616,175
- ❖ The City's transfer from the General Fund to the Social Services Fund is \$1,011,670 an increase of \$100,000 or 11.00% over the FY 2013 adopted budget. The budget appropriates \$36,340 from the Public Assistance Fund Balance lessening the burden on the increase in the transfer from the general fund. The higher transfer amount can be attributed to an increased number of children in adoption and foster care programs, as well as the increased cost of employee benefits.
- ❖ The City's General Fund transfer to support the CSA program is \$792,320 based on the number of children anticipated to be in the programs care. After five years the Governor's budget called for the removal of the Local Aid to State program, this added approximately \$52,000 to the CSA budget. The full funding of the state allocation allowed for the City preserve fund balance. This allows these funds to remain available in event there is an unanticipated level of care needed in a future fiscal year.
- ❖ The City does not spend General Fund Contingency directly from that account, but rather transfers it into other line items as appropriate during the course of the year. Therefore the FY 12 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2014 Budget appropriates the use of General Fund Balance as the source for the General Fund Contingency.
- ❖ Transfer to Capital decreased based on the availability to fund projects with existing fund balance in the Capital Funds but the actual use of fund balance remained the same as it was allocated to replace capital in the general fund.
- ❖ Savings from Attrition is a offsetting account that requires the City to not spend \$330,000 in salary and benefits money appropriated in other budget lines in FY 2014. This dollar is equivalent to approximately 6 FTE's in the General Fund. The savings will be achieved through holding positions open longer before filling them or not filling them during this fiscal year.
- ❖ Savings from Refuse Reform is an offsetting account anticipating the City will save money in its refuse and recycling related program budgets by entering into a franchise agreement with a private company to perform these services on our behalf.
- ❖ Transfer to Property Maintenance and Preservation Fund will account for all Blight Abatement activity done by the City.

Program Description

The tasks of the Treasurer’s Office include but are not limited to the collection and disbursement of all city funds; banking and investment transactions; billing and collection of taxes, parking violations, utility bills, and collection enforcement of delinquent accounts.

Cash Management and Investment Services: The cash management cycle originates in the Treasurer’s Office. Daily funds are processed through the revenue system and maintained with proper security and accounting controls in place. The funds are then deposited electronically into a bank that qualifies under the Security for Public Deposits Act. The Treasurer is responsible for reconciling all cash balances with the City's financial institutions within 15 days of month end. The Treasurer is also responsible for overseeing the investment of the City funds.

Collections: This program includes collection of current and delinquent taxes and fees. The Treasurer bills for collection of real estate taxes, personal property taxes, business license taxes and utility use fees. If compliance is not achieved through the billings process, then the Treasurer initiates additional collection methods including delinquent notices, tax liens, booting of vehicles, DMV Registration Withholding, Debt Set Off, warrants in debt, judicial tax sale and other court actions.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 410,907	\$ 416,225	\$ 416,225	\$ 420,425	1.01%
Fringe Benefits	143,192	197,200	197,200	204,355	3.63%
Purchased Services	131,314	91,040	91,040	95,100	4.46%
Util, Comm, Rentals, Etc.	41,278	40,100	40,100	39,550	-1.37%
Travel & Training	1,511	3,350	3,350	2,050	-38.81%
Dues & Memberships	15,331	9,200	9,200	7,000	-23.91%
Materials & Supplies	4,887	6,055	6,055	4,500	-25.68%
Capital Outlay	6,838	-	-	-	0.00%
Transfers	27,627	30,000	30,000	30,000	0.00%
Total Expenditures	\$ 782,885	\$ 793,170	\$ 793,170	\$ 802,980	1.24%
Revenues					
Compensation Board	\$ 96,272	\$ 99,750	\$ 103,215	\$ 103,215	3.47%
Administrative Fees	82,624	75,000	80,000	80,000	6.67%
Total Revenue	\$ 178,896	\$ 174,750	\$ 183,215	\$ 183,215	4.84%
Percent Recovery	22.85%	22.03%	23.10%	22.82%	

Significant Program Highlights

- ❖ The Part Time budget has been reduced \$5,390 as the City must limit part time hours worked associated with the Affordable Healthcare Act.
- ❖ Treasurer election is November 2013 with a new term of office set to begin January 2014.

Program Description

The office of Voter Registration and Elections administers a comprehensive program of uniform statewide voter registration for qualified citizens to vote in federal, state, and local elections. The General Registrar provides all registration services and those election services delegated by the local electoral board in conformity with the federal and state constitutions, state and local election laws and the policies and regulations established by the General Assembly, State Board of Elections and City Council. The Electoral Board is responsible for ensuring uniformity, fairness, accuracy and purity in all elections in the City of Fredericksburg.

Fiscal Year 2013 Accomplishments

- Successfully managed the November 2012 Presidential Election with the new electronic poll books purchased
- Hired additional members of the visually and hearing impaired community to work as Election Officers at various polling locations.
- Coordinated partnership with the Open Hand of Fredericksburg's Summer Youth Worker Program to have James Monroe High School students work as summer interns in the department and become familiar with the voter registration and election process.
- Selected by the Voting Technology Coordinator, State Board of Elections to coordinate electronic pollbook training in this region. With the assistance of the Police Department, the General Registrar has been able to schedule training sessions at the Police Department's training facility.

Fiscal Year 2014 Objectives

- Continue to successfully run local, general, primaries and special elections
- Continue to develop and update the Officers of Election training program involving electronic pollbooks and voting equipment.
- Involve more of the members of the disability Resource Center, residents of the Madonna House, Mill Park Terrace, Evergreens, and students of the University of Mary Washington and Germanna Community College to volunteer as Election Officers.
- Continue to conduct presentations and voter registration drives at the disability Resource Center, Kenmore Club, Mill Park Terrace, Hughes Home, Madonna House, Evergreens, University of Mary Washington, Germanna Community College and James Monroe High School.
- Assist potential candidates in providing the correct election and campaign forms: Candidate Packet.
- Elections include:
 - November 2013 General Election
 - Governor, Lt. Governor and Attorney General
 - House of Delegates
 - City Constitutional Officers
 - May 2014 City Council Election – Ward Members

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 96,446	\$ 98,525	\$ 98,525	\$ 100,750	2.26%
Fringe Benefits	31,732	40,030	40,030	41,045	2.54%
Purchased Services	66,762	51,250	51,250	57,800	12.78%
Util, Comm, Rentals, Etc.	4,636	4,800	4,800	4,800	0.00%
Travel & Training	1,097	2,250	2,250	2,250	0.00%
Dues & Memberships	475	500	500	500	0.00%
Materials & Supplies	8,526	8,000	8,000	8,000	0.00%
Total Expenditures	\$ 209,674	\$ 205,355	\$ 214,380	\$ 215,145	4.77%
Revenues					
Compensation Board	\$ 43,159	\$ 36,290	\$ 38,000	\$ 38,000	4.71%
Total Revenue	\$ 43,159	\$ 36,290	\$ 38,000	\$ 38,000	4.71%
Percent Recovery	20.58%	17.67%	17.73%	17.66%	

Significant Program Highlights

- ❖ The increase in purchased services is to cover the increased cost of copiers and maintenance service on the replacement electronic poll books City Council approved for purchase in FY 2012.
- ❖ State revenue has increased based on the revocation of the Local Aid to State Program.

CITY GRANTS FUND

Program Description

The City Grants Fund is a fund that is used to track expenditures related to a variety of state and federal grants. In addition, the fund is used to track various programs with independent local revenue streams. The fund is amended throughout the year as new grants are awarded and funds are appropriated.

Program Budget Summary

Program	Total Revenues					Total
	Local	State	Federal	Other		
Victim Witness	67,170	15,325	45,970	-	128,465	
Victim Witness	-	-	-	-	-	
Virginia Domestic Violence	27,540	-	40,000	-	67,540	
USDOJ Domestic Violence	-	-	-	-	-	
DMV Safe City	-	12,250	-	-	12,250	
PSAP Grant	-	-	-	-	-	
Byrne JAG	-	-	14,995	-	14,995	
DCJS COPS Grant	2,550	-	65,000	-	67,550	
JAG AFIS Renewal	14,825	-	71,225	-	86,050	
VDEM Grant	-	-	-	-	-	
FAG	-	-	-	-	-	
Fire Service Program	-	64,925	-	-	64,925	
Hazmat Response	-	25,000	-	-	25,000	
FRS Four-for-Life	-	25,000	-	-	25,000	
GIS Pictometry - HMG	-	10,860	-	-	10,860	
Soap Box Derby	-	-	-	28,000	28,000	
Frejus Sports Exchange	-	-	-	17,000	17,000	
Starfires Drill Team	-	-	-	25,000	25,000	
Arts Commission	10,000	5,000	-	10,000	25,000	
PEG Access	-	-	-	40,000	40,000	
EPA Brownfields Grant	-	-	-	-	-	
CDBG	62,700	-	111,608	-	174,310	
CDBG - Rebuilding	-	-	-	5,000	5,000	
First Night	-	-	-	63,000	63,000	
Hurkamp Lunch	-	-	-	8,000	8,000	
Farmer's Market	5,000	-	-	21,500	26,500	
Regional Group Tourism	50,000	-	-	100,000	150,000	
Regional Tourism	121,000	-	-	242,000	363,000	
Total Fund	\$360,785	\$158,360	\$348,798	\$559,500	\$1,427,445	

Significant Program Highlights

- ❖ The Community Development Block Grant that supports the Planning Department's Community Development Planner was reduced by approximately \$27,967; much of the reduction is covered by a reduction in the scope of services the program provides. The local match associated the Community Development Block Grant has increased by \$8,050; which covers the remainder of the Community Development Planner's salary and fringe benefits.

- ❖ The Police Department has two grants that support positions. The Justice Assistance Grant for the Automated Fingerprint Information System; which was obtained in FY11, covers majority of the detective's salary. The general fund transfer for this position has increased \$2,295 attributed to the increased cost in benefits. The same is true for the COPS grant with a slight decrease of \$510 in local support to cover hiring a pre certified police officer.

- ❖ The City of Fredericksburg makes a total contribution of \$50,000 to Regional Group Tourism. The funding will be used mostly for advertising in group tourism outlets in the effort to make region a major stop for large bus tours.

Program Description

The Fredericksburg Comprehensive Services Act Program (CSA) oversees a collaborative system of services and funding that is child-centered, family focused, and community-based that addresses the strengths and needs of troubled and at-risk youths and their families in the City. It ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children, and maintaining the safety of the public. The Fredericksburg CSA program provides agency collaboration through the Community Policy Management Team (CPMT) and Family Assessment Planning Team (FAPT), which oversee accessibility to, and funding for, services.

Fiscal Year 2013 Accomplishments

- Completed Office of Comprehensive Services (OCS) Financial/Compliance Self-Assessment Audit for the Fredericksburg CSA Program. OCS has determined that beginning in FY 13, all localities will begin a financial/compliance audit schedule to be completed every three years. Fredericksburg was chosen as a locality to have an audit in FY 13 and we were selected for the self-assessment, vs. on-site audit, that is to be completed by our CPMT by June 30, 2013. This audit is an intensive, comprehensive review of the CSA program and will require up to 120 man hours to complete. This is the first audit completed by OCS on the program since implementation in 1993.
- Secured representative for vacant parent representative position on FAPT. This is an ongoing item from FY 12 as the position has yet to be filled. The position is required by CSA policy and is an important member of the team to help families through the process however, the time commitment of at least 1 day per month has been the area where disinterest is shown when talking to potential volunteers. The position continues to be listed on the City's website as well as with the United Way to try and recruit an interested and eligible candidate for the position.
- Continued to improve Utilization Management and Review techniques through continued attendance in state CSA Coordinator and state UM/UR meetings.
- Reduced/Maintained the percentage of CSA expenses associated with residential placements as compared to the residential expense average statewide - currently 26%.
- Reduced/Maintained the average length of stay for residential placements.

Fiscal Year 2014 Objectives

- Follow up with any recommendations from OCS Audit.
- Assist with preparation for Federal Title IV-E Audit to be completed in August 2013. Any inaccuracies in Title IV-E eligibility determination could impact CSA or local DSS either positively or negatively financially.
- Form a workgroup with CPMT members to look at the rising costs of SPED Day placements.

COMPREHENSIVE SERVICES ACT FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 44,728	\$ 44,405	\$ 44,405	\$ 45,735	3.00%
Fringe Benefits	10,525	21,705	21,705	22,925	5.62%
Travel & Training	2,507	3,200	3,200	3,200	0.00%
Other Non-Personal	1,619,547	1,785,000	1,785,000	1,900,000	6.44%
Materials & Supplies	92	1,300	1,300	1,300	0.00%
Total Expenditures	\$ 1,677,399	\$ 1,855,610	\$ 1,855,610	\$ 1,973,160	6.33%
Revenues					
State Revenue	\$ 961,968	\$ 1,086,485	\$ 1,086,485	\$ 1,158,840	6.66%
Other Revenue	21,484	-	-	22,000	100.00%
Transfer from the General Fund	645,000	719,125	719,125	792,320	10.18%
Fund Balance	-	50,000	50,000	-	-100.00%
Total Revenue	\$ 1,628,452	\$ 1,855,610	\$ 1,855,610	\$ 1,973,160	6.33%

Significant Program Highlights

- Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers. The major increase is attributed to the following
 - Children receiving services through the CSA program are requiring more costly placements than in the past to include Residential placements through Parental Agreements, Special Education Day placements, and Independent Living Apartment Programs.
 - Serving children longer than in the past. Data shows that the children currently receiving services have been receiving services for a long time and the children discharged are those that have been receiving services for a shorter period of time.
- ❖ Fredericksburg CSA Program has consistently accessed alternate funding sources such as Medicaid, Title IV-E, PSSF, and PD-16 in an attempt to contain local funding requirements.
- ❖ There continues to be significant costs associated with Special Education services which are IEP (Individual Education Plan) driven and mandated.
- ❖ After five years the Governor’s proposed budget calls for the removal of the Local Aid to State program. This increased state revenue received by \$52,000 to the CSA budget.

PARKING FUND

Program Description

The Parking Fund is set up to account for the operation, maintenance, and debt service activities related to the City's Sophia Street Parking Garage. The Sophia Street Parking Garage opened in November 2005, providing 297 spaces to the southern end of downtown Fredericksburg.

Fiscal Year 2013 Accomplishments

- Analyzed usage of the garage to make sure downtown parking is being optimized during the work day
- Completed a replacement of the lighting system in the garage. Original units were replaced with LED fixtures which are anticipated to provide savings on both electrical and maintenance costs.

Fiscal Year 2014 Objectives

- Continue to use new technology to account for daily fee activity

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 94,608	\$ 98,850	\$ 98,850	\$ 100,745	1.92%
Fringe Benefits	24,004	28,450	28,450	29,490	3.66%
Purchased Services	30,568	27,000	27,000	34,300	27.04%
Util, Comm, Rentals, Etc.	28,814	26,400	26,400	26,400	0.00%
Dues & Memberships	6,977	9,000	9,000	9,000	0.00%
Materials & Supplies	1,256	8,100	8,100	8,100	0.00%
Capital Outlay	144,164	144,165	144,165	144,165	0.00%
Transfers	145,922	320,665	320,665	321,230	0.18%
Total Expenditures	\$ 476,313	\$ 662,630	\$ 662,630	\$ 673,430	1.63%
Revenues					
Parking Fees	\$ 261,991	\$ 192,800	\$ 232,800	\$ 232,800	20.75%
Other Local Revenues	20,508	5,000	7,500	7,500	50.00%
Motor Fuels Tax	317,832	320,610	288,910	288,910	-9.89%
Fund Balance		144,220	144,220	144,220	0.00%
Total Revenue	\$ 600,331	\$ 662,630	\$ 673,430	\$ 673,430	1.63%

Significant Program Highlights

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$144,165 for depreciation. In FY 2014, the City will budget \$144,220 of fund balance to offset the depreciation expense.
- ❖ The City uses surplus motor fuels taxes to pay the debt service incurred to build the parking garage.
- ❖ The fees were increased in FY 2012 which included raising the fee to \$6 from \$5 for early birds and \$70 from \$60 for monthly parking fees. The free parking hours were increased to 3 hours from 2 hours before you must pay to use the garage.

RIPARIAN LANDS STEWARDSHIP FUND

Program Description

The Watershed Property Management Program provides for management and stewardship of the City’s watershed property. The City owns approximately 4,800 acres of riparian land along the Rappahannock and Rapidan Rivers, situated in five counties. Approximately 4,200 acres are protected under a conservation easement. The program provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections. The Watershed Property Manager also corresponds with local, state and federal officials, adjacent land owners, environmental groups and conservation easement stakeholders, coordinates with planning staff of neighboring localities and attends public hearings and other meetings where the condition of the watershed property is at stake.

The individual in this position also oversees various uses of the property including, but not limited to canoeing, hunting, fishing, camping, hiking and biking and also coordinates with law enforcement officials to provide enforcement related to unauthorized and/or illegal activities upon the property.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 48,167	\$ 48,190	\$ 48,190	\$ 50,115	3.99%
Fringe Benefits	12,743	24,010	24,010	24,020	0.04%
Purchased Services	-	1,200	1,200	1,200	0.00%
Util, Comm, Rentals, Etc.	1,025	1,000	1,000	1,000	0.00%
Travel & Training	-	1,200	1,200	1,200	0.00%
Materials & Supplies	4,417	6,600	6,600	6,600	0.00%
Capital Outlay	3,237	3,230	3,230	3,230	0.00%
Total Expenditures	\$ 69,589	\$ 85,430	\$ 85,430	\$ 87,365	2.27%
Revenues					
Interest on Investments	\$ 10,129	\$ 22,165	\$ 22,165	\$ 22,165	0.00%
Recovered Cost	26,000	41,100	41,100	41,100	0.00%
Local Transfer	-	-	-	-	0.00%
Fund Balance	-	22,165	24,100	24,100	8.73%
	\$ 36,129	\$ 85,430	\$ 87,365	\$ 87,365	2.27%

Significant Program Highlights

- ❖ The Riparian Lands Stewardship Fund is a permanently protected endowment fund. The City may use 75% of the interest earnings generated by the fund for operations. The balance must be added to the protected endowment.
- ❖ The City is grateful for the support of Spotsylvania and Stafford County for this ongoing program.

Program Description

The Fredericksburg Department of Social Services' Mission, "Helping People Triumph over Hardships to Promote Healthier Futures within Our Community" is part of every employee's daily work. The Department provides, financial, medical, food, heating and cooling assistance, family services, protects the safety of children and adults, provides safe foster homes for children and provides adoption services to the neediest children in our community.

Fiscal Year 2013 Accomplishments

- The State Department of Social Services implemented "**CommonHelp**" a web-based customer portal that will provide our customers greater access to their benefits – apply, check benefits, report changes, etc. To date, the Department has received 64 applications through the system. Since the program's inception, 12% of SNAP, 10% of Medicaid, 13% of TANF, 39% of Child Care, and 2% of Energy Assistance applications were received through CommonHelp. The Department's goal is to reach a 40% usage rate for all program applications by the end of the first year of full operations
- The Department has worked for over a year on the development of the "**Academy for Financial Empowerment**" and our inaugural class began January 2013. The Department has worked closely with Rappahannock United Way, Thrive, and Germanna Community College to bring this program to our VIEW (Virginia Initiative for Employment not Welfare) clients. The program is a 12 week curriculum that has both a classroom and a mentor component and the goal is to graduate 10 participants from this first class.

Fiscal Year 2014 Objectives

- **Reduce the number of Child Protective Services (CPS) referrals with past history by 7%.** The Department will accomplish this through an increased focus on prevention by designating a full time worker to CPS ongoing and prevention cases, tracking history on new CPS referrals and providing selective family support services as defined by the new prevention guidelines.
- **Increase timeliness of Medicaid Application and Renewal processing to meet the 97% state requirement.** The Department will accomplish this by leveraging the efficiencies provided by CommonHelp, more diligent case tracking and oversight, and by implementing process improvement strategies.
- **Increase job retention and work participation of VIEW (Virginia Initiative for Employment not Welfare) program participants.** The Department will accomplish this by increasing referrals to community partners that provide employment skills training and by identifying more CWEP (Community Work Experience) and PSP(Public Service Placement) sites where VIEW participants can be placed. The goal is to double the current sites we have from 3 to 6.
- **Improve outcomes for older youth in Foster Care.** The Department will accomplish this by its continuing participation on the Court Best Practice team and by providing professional development opportunities for staff that focus on serving this specific population.

SOCIAL SERVICES FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 1,529,485	\$ 1,581,984	\$ 1,581,984	\$ 1,601,580	1.24%
Fringe Benefits	657,330	779,202	779,202	810,320	3.99%
Purchased Services	126,553	145,000	145,000	167,500	15.52%
Util, Comm, Rentals, Etc.	134,297	169,200	169,200	157,885	-6.69%
Travel & Training	4,914	8,500	8,500	6,500	-23.53%
Other Non-Personal	1,866,600	1,288,300	1,288,300	1,368,765	6.25%
Dues & Memberships	1,490	2,000	2,000	1,200	-40.00%
Materials & Supplies	36,382	33,900	33,900	33,800	-0.29%
Capital Outlay	1,184	1,500	1,500	2,500	66.67%
Total Expenditures	\$ 4,358,235	\$ 4,009,586	\$ 4,009,586	\$ 4,150,050	3.50%
Revenues					
Federal Revenue	\$ 2,174,223	\$ 1,693,808	\$ 1,693,808	\$ 1,617,753	-4.49%
State Revenue	1,415,207	1,250,048	1,250,048	1,419,252	13.54%
Transfer from the General Fund	893,215	911,670	911,670	1,011,670	10.97%
Recovered Cost	115,084	104,060	104,060	65,035	-37.50%
Fund Balance	-	50,000	50,000	36,340	-27.32%
Total Revenue	\$ 4,597,729	\$ 4,009,586	\$ 4,009,586	\$ 4,150,050	3.50%

Significant Program Highlights

- ❖ The City's transfer from the General Fund to the Social Services Fund is increasing from \$911,670 to \$1,011,670 an increase of \$100,000 or 11.00%. The adopted budget uses \$36,340 from the Public Assistance Fund Balance lessening the burden on the increase in the transfer from the General Fund. The increase can be attributed to an increased number of children in adoption and foster care programs, plus increased cost of personnel.

TRANSIT FUND

Program Budget Summary

FREdericksburg Regional Transit (FRED) provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region (i.e., the City of Fredericksburg and the counties of Caroline, Spotsylvania and Stafford). FRED provides three categories of service: 1) regular weekday service (with pre-arranged route deviations) in the City and four counties; 2) weekday dedicated VRE feeder service; and 3) Thursday and Friday evening and Saturday and Sunday service centered on the University of Mary Washington during the academic year.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 1,799,779	\$ 2,166,060	\$ 2,166,060	\$ 2,134,370	-1.46%
Fringe Benefits	435,906	531,929	531,929	561,143	5.49%
Purchased Services	324,133	313,325	313,325	314,478	0.37%
Util, Comm, Rentals, Etc.	147,486	182,609	182,609	165,438	-9.40%
Travel & Training	7,076	7,510	7,510	8,010	6.66%
Dues & Memberships	600	2,000	2,000	2,000	0.00%
Materials & Supplies	633,950	688,897	688,897	778,047	12.94%
Capital Outlay	576,290	739,700	2,480,295	942,330	27.39%
Transfers	-	235,000	235,000	235,000	0.00%
Total Expenditures	\$ 3,925,220	\$ 4,867,030	\$ 6,607,625	\$ 5,140,816	5.63%
Revenues					
Fares	\$ 368,071	\$ 418,848	\$ 418,848	\$ 554,400	32.36%
Other Local Income	2,038,906	1,959,306	1,959,306	1,875,215	-4.29%
State Income	714,235	533,183	2,226,253	803,183	50.64%
Federal Income	1,819,350	1,334,507	1,334,507	1,187,077	-11.05%
Fund Balance	-	621,186	668,711	720,941	16.06%
Total Revenue	\$ 4,940,562	\$ 4,867,030	\$ 6,607,625	\$ 5,140,816	5.63%

Significant Program Highlights:

- ❖ The budget for FY 2014 does not include services running to King George County
- ❖ The budget is increasing based on additional Capital Outlay replacements needed in FY 2014
- ❖ The major increase in operational cost for the FY 2014 budget is motor fuel and oil
- ❖ Effective July 1, 2013 the cost to ride most FRED Bus routes increased to \$1.00 from \$0.75.

Program Description

The function of the wastewater treatment program is to provide the City with efficient sanitary sewage treatment that complies with state and federal effluent standards. Sewage treatment includes receiving, treating, disinfecting, and disposing of treatment-generated solids for City sewage. In addition, the wastewater collection system transfers to Spotsylvania County 375,000 gallons per day of City-generated sewage and all Spotsylvania sewage that enters the City's sewage transmission system.

The Wastewater Fund has several major subdivisions. The Wastewater Administration function covers the activities of the City's Wastewater Treatment Plant. The Water and Sewer Crew (Sewer) is a four-person crew, funded in both the Water Fund and the Sewer Fund, which has activities in maintaining both the City's water and the City's sewer transmission systems. The Pumping and Transmission crew is a four-person crew responsible for the maintenance and operation of the City's six sewer lift stations, as well as approximately 76 miles of sewer lines. The City tracks expenses related to the Master Sewer Meters separately. Finally, the personnel in the Utility Billing Office also assist sewer customers.

Fiscal Year 2013 Accomplishments

- Completed the work on the pump station renovation projects.
- Implemented the new fee structure and late payment penalties

Fiscal Year 2014 Objectives

- Continue to provide wastewater treatment service to the community
- Continue to implement the recommendations of the Water and Sewer Rate and Management Study.
- Utilize contracted funding to scope pipes in the sewer system throughout the City.
- Begin to work with the new Assistant Director of Public Works who will oversee the utilities division to continue to improve our system.

WASTEWATER FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 832,888	\$ 897,265	\$ 897,265	\$ 928,975	3.53%
Fringe Benefits	427,625	515,630	515,630	523,550	1.54%
Purchased Services	1,340,673	1,217,830	1,217,830	1,270,905	4.36%
Util, Comm, Rentals, Etc.	304,958	265,085	265,085	271,950	2.59%
Travel & Training	21,635	8,775	8,775	6,410	-26.95%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	19,770	8,000	8,000	5,000	-37.50%
Materials & Supplies	116,071	161,810	161,810	187,600	15.94%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	1,466,396	1,509,750	1,509,750	1,681,900	11.40%
Transfers	959,460	2,782,280	2,782,280	2,238,425	-19.55%
Total Expenditures	\$ 5,489,476	\$ 7,366,425	\$ 7,366,425	\$ 7,114,715	-3.42%
Revenues					
Charges for Service	\$ 6,236,564	\$ 4,365,000	\$ 4,365,000	\$ 4,813,290	10.27%
Other Income	205,864	1,401,425	1,401,425	158,000	-88.73%
Fund Balance	-	1,600,000	1,600,000	2,143,425	33.96%
Total Revenue	\$ 6,442,428	\$ 7,366,425	\$ 7,366,425	\$ 7,114,715	-3.42%

Significant Program Highlights

- ❖ The FY 2014 Budget included a rate increase of 10.2% for the Wastewater Fund to help meet the ongoing operational and capital needs of the system.
- ❖ Transfers have decreased significantly as the debt services for this fund has lowered significantly as we pay off the bonds.
- ❖ The Depreciation schedule for assets has been adjusted to more closely match the expected life of the assets, particularly at the treatment plant.
- ❖ Fund balance is used to offset Depreciation, the charge for Other Post-Employment Benefits, and Contingency.
- ❖ Wastewater Fund is an Enterprise Fund. Capital Fund revenues and expenses are brought to the operating fund at the end of each fiscal year. Capital expenses become assets and are depreciated through the close out process.

TRANSIT FUND

Program Description

The City of Fredericksburg provides drinking water to 7,600 service locations. The City purchases all water from Spotsylvania County through a contract with that jurisdiction.

The City has several water crews. The six-member Administration crew and the five-member Water and Sewer crew operate and maintain the water distribution system of the City. These employees are also responsible for meter readings and installations. The two-person Utility Billing Office (which is split between the Water Fund and the Sewer Fund) helps set up utility accounts and answer billing inquiries for customers.

Fiscal Year 2013 Accomplishments

- Begin planning to move the billing cycle from bi-monthly to monthly billing.
- Continue to provide clean treated drinking water at the tap for the community.
- Implement new fee structure:
 - Raising the Connection Fee, which is charged for Public Works to install a connection
 - Raising the Availability Fee, charged to recover capital costs of providing system capacity
 - Changing the basis of the Availability Fee to meter size, rather than “equivalent dwelling units” for small meters
 - Raising the late payment penalty to 10% of the bill; rather than \$3
 - Changing the calendar for late payments and cut-offs

Fiscal Year 2014 Objectives

- Continue to provide clean treated drinking water at the tap for the community.
- Work to implement the recommendations of the Water and Sewer Rate and Management Study.
- Utilize contracted funding to turn valves and assess the City’s water system
- Implement the report recommendation to hire an Assistant Director of Public Works for Utilities. This position will be in an immediate position to improve the capital budget planning for the water and sewer functions for the City.
- Manage the College Heights Waterline Replacement Project

WATER FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Budget	FY 13 Amended	FY14 Adopted	FY14 to FY13
Salaries & Wages	\$ 338,327	\$ 403,660	\$ 403,660	\$ 426,075	5.55%
Fringe Benefits	200,420	251,030	251,030	261,915	4.34%
Purchased Services	1,635,006	1,302,980	1,302,980	1,533,315	17.68%
Util, Comm, Rentals, Etc.	34,358	28,670	28,670	34,250	19.46%
Travel & Training	2,350	5,100	5,100	5,100	0.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	17,906	18,000	18,000	18,000	0.00%
Materials & Supplies	102,001	125,335	125,335	129,040	2.96%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	487,380	479,500	479,500	520,950	8.64%
Transfers	360,266	778,090	778,090	721,585	-7.26%
Total Expenditures	\$ 3,178,014	\$ 3,392,365	\$ 3,392,365	\$ 3,650,230	7.60%
Revenues					
Water Sales	\$ 2,353,146	\$ 2,478,365	\$ 2,478,365	\$ 2,640,000	6.52%
Other Income	1,135,765	244,000	244,000	340,230	39.44%
Fund Balance	-	670,000	670,000	670,000	0.00%
Total Revenue	\$ 3,488,911	\$ 3,392,365	\$ 3,392,365	\$ 3,650,230	7.60%

Significant Program Highlights

- ❖ The FY 2014 budget includes rate increase of 7.83% for the Water Fund in order to meet the ongoing operational and capital needs of the system
- ❖ In purchased services, \$80,000 has been included for contracted labor to perform valve turning and other evaluation of the City's water pipes.
- ❖ Capital Outlay includes depreciation, which is charged in the Water Fund because of the enterprise nature of the fund.
- ❖ Fund Balance is the source of revenue used offset the Depreciation expense, the projected expense for Other Post-Employment Benefits, and the Contingency.