



## Adopted Operating and Capital Budget FY 2013

### Program Narratives

### **Program Description**

Building and Development Services Department (B&DS) is to enforce the provisions of the Virginia Uniform Statewide Building Code (Parts I and II) as adopted by the City of Fredericksburg. B&DS performs three major functions for all regulated structures and construction activities in the City. This first is to issue 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 Code. The second, is to review site plans to facilitate utilization of the most advantageous techniques 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. The third programmatic function is to enforce the property maintenance code which prescribes building maintenance regulations to be complied with in the maintenance and repair of existing structures and equipment.

The mission of B&DS 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, B&DS issues approximately 1,800 construction permits and conducts over 10,000 building and site inspections.

### **Fiscal Year 2012 Accomplishments**

- Received a grant award for a USEPA Brownfield Assessment Grant
- Provide the Friends of the Rappahannock with program support and sponsorship
- Be an active participant on the cross departmental enforcement team
- Enforcement of the Nuisance Code provided positive results for the community.
  - Major examples include:
    - Renovations and façade improvements to a strip mall on Fall Hill Avenue
    - 308 Pitt Street removed an unsafe structure
    - Completed the demolition of 1305 Charles Street
    - Hired a contractor for the demolition of 20 Curtis Estates
    - Kept an uninhabitable structure at 507 E Weedon Street vacant through coordination with the Police Department

### **Fiscal Year 2013 Objectives**

- Continue to improve compliance to State Codes, and City codes and ordinances.
- Assist the University of Mary Washington Foundation and the agent developers with the submittals and approvals for Eagle Village, Phase II.
- Continue reviewing fee schedules to ensure that charges are appropriate.
- Improve training and certification levels for both inspectors and supervisory personnel and increase individual knowledge of construction codes and practices.
- Continue to seek ways to reduce elapsed time between receipt of building permit application and issuance of building permit with software applications.

**Performance Measures**

<b>Permitting and Inspections</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Projected</b>	<b>FY 13 Projected</b>
<b>Construction Inspections Performed</b>	<b>7,044</b>	<b>6,960</b>	<b>7,000</b>	<b>7,300</b>
<b>Construction Plans Reviewed</b>	<b>849</b>	<b>955</b>	<b>1,000</b>	<b>1,025</b>
<b>Walk-In Plan Reviews</b>	<b>152</b>	<b>204</b>	<b>200</b>	<b>200</b>
<b>Construction Permits Issued</b>	<b>1,486</b>	<b>1,633</b>	<b>1,600</b>	<b>1,700</b>
<b>Value of Construction</b>	<b>\$83,893,219</b>	<b>\$80,865,724</b>	<b>\$65,000,000</b>	<b>\$80,000,000</b>

<b>Property Maintenance</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Projected</b>	<b>FY 13 Projected</b>
<b>Weeds, Grass and Litter Complaints</b>	<b>248</b>	<b>145</b>	<b>180</b>	<b>165</b>
<b>Inoperative Vehicle Complaints</b>	<b>47</b>	<b>104</b>	<b>150</b>	<b>150</b>
<b>Building Maintenance Code Violations</b>	<b>117</b>	<b>103</b>	<b>115</b>	<b>120</b>

Each complaint or violation requires 2-5 inspections to gain compliance.

<b>Site Development</b>	<b>FY 10 Actual</b>	<b>FY 11 Actual</b>	<b>FY 12 Projected</b>	<b>FY 13 Projected</b>
<b>Site Inspections Performed</b>	<b>947</b>	<b>1,049</b>	<b>1,100</b>	<b>1,200</b>
<b>E&amp;S Bi-weekly Maintenance Inspections</b>	<b>624</b>	<b>744</b>	<b>750</b>	<b>750</b>
<b>Site &amp; Subdivision Plans Reviewed</b>	<b>24</b>	<b>16</b>	<b>20</b>	<b>25</b>
<b>Plats Reviewed</b>	<b>12</b>	<b>18</b>	<b>20</b>	<b>20</b>
<b>Lot Grading Plans Reviewed</b>	<b>52</b>	<b>109</b>	<b>100</b>	<b>120</b>

**GENERAL FUND – BUILDING & DEVELOPMENT SERVICES**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 575,753	\$ 594,800	\$ 581,800	\$ 600,445	0.95%
Fringe Benefits	234,168	246,900	246,900	275,425	11.55%
Purchased Services	3,590	11,000	11,000	7,000	-36.36%
Util, Comm, Rentals, Etc.	8,955	10,800	10,800	11,000	1.85%
Travel & Training	1,852	3,500	3,500	3,500	0.00%
Dues & Memberships	395	1,500	1,500	1,000	-33.33%
Materials & Supplies	14,110	14,300	14,300	13,500	-5.59%
Capital Outlay	-	1,000	16,000	20,500	1950.00%
<b>Total Expenditures</b>	<b>\$ 838,823</b>	<b>\$ 883,800</b>	<b>\$ 885,800</b>	<b>\$ 932,370</b>	<b>5.50%</b>
<b>Revenues</b>					
Building Permits	\$ 776,506	\$ 525,000	\$ 600,000	\$ 600,000	14.29%
Sign Permits	13,506	15,000	12,000	12,000	-20.00%
Subdivision Review Fees	21,450	15,000	15,000	15,000	0.00%
Site Plan Review Fees	63,356	65,000	65,000	65,000	0.00%
<b>Total Revenue</b>	<b>\$ 874,818</b>	<b>\$ 620,000</b>	<b>\$ 692,000</b>	<b>\$ 692,000</b>	<b>11.61%</b>
<b>Percent Recovery</b>	<b>104.29%</b>	<b>70.15%</b>	<b>78.12%</b>	<b>74.22%</b>	

**Significant Program Highlights**

- ❖ Revenue estimates, in most cases, should stabilize along with the stabilization of the economy. We may realize a slight increase as construction activity in the City in FY 2013 as the economy improves
- ❖ The increase in capital is a replacement of a vehicle that has well over 100,000 miles and has experienced a major mechanical failure.

### **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.

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. 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.

#### **Fiscal Year 2012 Accomplishments:**

- Calvary Christian Center lawsuit
- Nuisance properties legal authority review
- Masonic Lodge and FRED Maintenance facility land acquisition
- Redistricting ordinance and Department of Justice preclearance
- Blight abatement review

#### **Fiscal Year 2013 Objectives:**

- Ongoing support for new courthouse project
- Nuisance properties legal authority review
- Zoning ordinance revision project
- Fire station #2 sinkhole repair cost recovery
- Wayfinding Signs contract litigation

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 156,643	\$ 182,800	\$ 182,800	\$ 186,375	1.96%
Fringe Benefits	43,368	68,550	68,550	78,470	14.47%
Purchased Services	24,833	50,000	50,000	45,000	-10.00%
Util, Comm, Rentals, Etc.	4,400	5,200	5,200	5,200	0.00%
Travel & Training	2,567	3,950	3,950	3,950	0.00%
Dues & Memberships	632	1,800	1,800	1,500	-16.67%
Materials & Supplies	10,684	11,000	11,000	16,000	45.45%
<b>Total Expenditures</b>	<b>\$ 243,127</b>	<b>\$ 323,300</b>	<b>\$ 323,300</b>	<b>\$ 336,495</b>	<b>4.08%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget includes an operational increase in books and subscriptions to assist the City Attorney with the Municipal Code Corporation publication cost of the City's new Unified Development Ordinances

**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 2012 Accomplishments**

- Continue to serve on a wide variety of Boards and Commissions.
- Set legislative priorities for consideration by the General Assembly.
- Adopted a redistricting plan for Council and School Board Wards, as required after the 2010 United States Census. This action reflects the completion of a Council Initiative as well.
- Selected a winning team, First Choice, LLC, to design and construct a new courthouse building at the corner of Princess Anne Street and Charlotte Streets. This project includes renovating the General District Court building for the future use of the J&DR Court.
- Moved the J&DR Court to interim space in the 601 Caroline Street Building
- Adopted revisions to the City Code regarding general nuisances. This action supports the Council’s Goal of neighborhood preservation.

**Fiscal Year 2013 Objectives**

- A new Council Member and a new Mayor took office on July 1, 2012 – Mrs. Mary Katherine Greenlaw, Mayor and Mr. Matt Kelly (At-Large). Ms. Kerry Devine (At-Large) was re-elected to her seats.
- Update the City’s Goals and Initiatives document at the Fall 2012 Council Retreat
- Council will adopt a new budget next year for FY 2014.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Fringe Benefits	14,867	12,000	12,000	19,000	58.33%
Purchased Services	154,989	162,000	162,000	161,000	-0.62%
Util, Comm, Rentals, Etc.	1,132	5,000	5,000	1,900	-62.00%
Travel & Training	6,433	12,000	12,000	12,000	0.00%
Dues & Memberships	12,005	16,000	16,000	16,000	0.00%
Materials & Supplies	774	2,200	2,200	1,500	-31.82%
<b>Total Expenditures</b>	<b>\$ 190,200</b>	<b>\$ 209,200</b>	<b>\$ 209,200</b>	<b>\$ 211,400</b>	<b>1.05%</b>

**Significant Program Highlights**

- ❖ The FY 2013 Budget does not have any significant changes from FY 2012 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. 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. 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 2012 Accomplishments**

- Continued working on Council's Goals and Initiatives for the current term. Major accomplishments and progress included:
  - Assisted City Council in making the final selection of the winning team for the Courthouse project. The project will include a new combined Circuit Court and General District Court building at the intersection of Charlotte and Princess Anne Streets, a renovated General District Court building which will serve as a Juvenile and Domestic Relation Court, and interim facilities for the Juvenile and Domestic Relation Court in the Executive Plaza building at 601 Caroline Street.
  - Complete the Water and Sewer Rate and Management Study, and work to implement the recommendations over the next several budget cycles.
  - Through the FY 2012 Adopted Budget, re-instituted the Budget Manager position, which will assist with the Council Initiative of rebuilding staff capacity lost during the recession
  - Assisted with Blight Abatement and Neighborhood Preservation by providing greater assistance and coordination across departments with responsibilities for enforcing various codes.
- Prepare the FY 2013 City Manager's Recommended Budget for review and consideration by City Council in the spring of 2012.
- Assisted by Fiscal Affairs and the City Attorney's Office, prepared a bond issuance for the City's courthouse project. The bond issue included \$35 million for the court project and an additional \$2.8 million for refunding part of the City's 2001 bond issue at a lower interest rate.

### **Fiscal Year 2013 Objectives**

- Work with the new Council to update their Goals and Initiatives, which will provide the staff with priority projects for the next two years.
- Continue to work with Departments to ensure quality service provision at good value for the citizens of Fredericksburg.
- Improve the budget and performance management processes of the City.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 323,575	\$ 406,050	\$ 406,050	\$ 406,900	0.21%
Fringe Benefits	132,734	149,500	149,500	166,715	11.52%
Purchased Services	39,871	113,500	105,900	97,000	-14.54%
Util, Comm, Rentals, Etc.	17,027	17,540	17,540	19,500	11.17%
Travel & Training	13,618	22,200	22,200	22,200	0.00%
Dues & Memberships	3,860	4,000	4,000	5,000	25.00%
Materials & Supplies	1,498	7,000	7,000	6,000	-14.29%
Capital Outlay	90	4,500	4,500	4,500	0.00%
<b>Total Expenditures</b>	<b>\$ 532,273</b>	<b>\$ 724,290</b>	<b>\$ 716,690</b>	<b>\$ 727,815</b>	<b>0.49%</b>

**Significant Program Highlights**

- ❖ The FY 2013 City Manager's budget includes funding to hire a consultant to assist the City in improving the effectiveness of its communication beginning by developing a communications plan.

**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 2012 Accomplishments**

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue preparing Council agendas and backup documentation.
- Achieved certification as a Certified Municipal Clerk through the International Institute for Municipal Clerks.

**Fiscal Year 2013 Objectives**

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue to prepare Council agendas and other backup documentation.
- Continue working towards electronic indexing of minutes, as funding allows.
- Begin working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

**Performance Measures – Workload**

	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
Resolutions	123	144	125	117	106
Ordinances	51	29	57	38	35

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 51,500	\$ 52,850	\$ 52,850	\$ 53,305	0.86%
Fringe Benefits	31,086	30,800	30,800	35,705	15.93%
Purchased Services	5,238	14,000	14,000	10,000	-28.57%
Util, Comm, Rentals, Etc.	729	-	-	-	0.00%
Travel & Training	2,212	2,000	2,000	2,000	0.00%
Dues & Memberships	250	400	400	400	0.00%
Materials & Supplies	473	1,500	1,500	1,000	-33.33%
Capital Outlay	9,459	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 100,947</b>	<b>\$ 101,550</b>	<b>\$ 101,550</b>	<b>\$ 102,410</b>	<b>0.85%</b>

**Significant Program Highlights**

- ❖ There are no significant program changes in the FY 2013 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 2012 Accomplishments**

- Transition to the new Clerk of the Court
- The new Clerk of the Circuit Court , Mr. Jeff Small, took office on January 1, 2012
- Get all past dated records scanned in the system and not have any further back log

#### **Fiscal Year 2013 Objectives**

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

**GENERAL FUND – CLERK OF THE CIRCUIT COURT**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 427,741	\$ 438,780	\$ 448,030	\$ 447,810	2.06%
Fringe Benefits	164,401	195,400	196,150	219,200	12.18%
Purchased Services	17,381	35,000	27,000	49,100	40.29%
Util, Comm, Rentals, Etc.	18,531	18,100	18,100	18,100	0.00%
Travel & Training	835	600	600	600	0.00%
Dues & Memberships	520	550	550	550	0.00%
Materials & Supplies	14,448	26,000	26,000	22,000	-15.38%
Capital Outlay	-	-	8,000	-	0.00%
<b>Total Expenditures</b>	<b>\$ 643,857</b>	<b>\$ 714,430</b>	<b>\$ 724,430</b>	<b>\$ 757,360</b>	<b>6.01%</b>
<b>Revenues</b>					
Compensation Board	\$ 300,289	\$ 280,000	\$ 285,300	\$ 285,300	1.89%
<b>Total Revenue</b>	<b>\$ 300,289</b>	<b>\$ 280,000</b>	<b>\$ 285,300</b>	<b>\$ 285,300</b>	<b>1.89%</b>
<b>Percent Recovery</b>	<b>46.64%</b>	<b>39.19%</b>	<b>39.38%</b>	<b>37.67%</b>	

**Significant Program Highlights**

- ❖ The new Clerk of the Circuit Court was sworn in in January 2012 and there were some adjustments in staff and operations that are reflected in the FY 2013 budget
- ❖ Purchased Services has increased in order for the Clerk of the Circuit Court to take over jury coordination and implement electronic systems to improve the process for jurors.

### **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.

Commissioner's office responsibilities include but are not limited to:

- maintaining personal property and real estate records (including tax maps) and issuing assessments for same; administering tax relief programs
- assessing and collecting business license tax and local option taxes including cigarette tax
- processing remittances of consumer utility taxes
- assisting taxpayers with state income tax and auditing state tax returns, auditing business accounts, sales tax, and motor fuel tax for compliance and correct remittance.

### **Fiscal Year 2012 Accomplishments**

- Implement online filing capability for business license renewals, new business license applications and monthly local excise remittances
- Implement a printed business license certificate that may be posted to assist the taxpayers, enforcement authorities, and consumers in ascertaining which businesses are properly licensed
- Assisted the City as necessary with the implementation of various Economic Development agreements and objectives e.g. the Arts & Cultural District
- Maintained standards of accountability so that the office may continue professional development accreditation.
- Assisted with the completion of the General Property Reassessment

### **Fiscal Year 2013 Objectives**

- Expand online accessibility for business renewals and filings
- Continue to increase tax compliance through audit program
- With consent of City Council, join the Northern Virginia Cigarette Tax Board. The NVCTB oversees the enforcement of cigarette taxes throughout the northern Virginia region.
- Provide staff support to the Board of Equalization which will convene in the fall of 2012 and hear appeals of the results of the assessment effective July 1, 2012.

**Performance Measures**

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Projected
<b>Real Estate</b>					
Land Parcels	8,190	8,242	8,246	8,330	8,350
Real Estate Transfers	873	928	956	975	1,000
Reassessment/New Construction	70	332	375	400	450
Building Permits	1,541	1,464	1,633	1,650	1,700
<b>Personal Property</b>					
Assessments	21,858	21,866	24,368	26,000	28,000
Machinery/Tools/Bus PP	2,249	2,387	2,380	2,400	2,450
<b>Business License</b>					
Non-Landlord Licenses	3,114	3,256	3,414	3,450	3,500
Landlord Licenses	1,295	1,297	1,355	1,375	1,400
<b>Income Tax Returns</b>					
Returns Processed	2,814	2,790	2,361	2,400	2,300
Estimated State Tax	470	455	462	465	450
<b>Excise Taxes</b>					
Meals Tax	256	267	288	290	290
Lodging Tax	21	20	21	21	22
Admissions Tax	32	39	45	40	40
<b>Audits</b>					
Collected	\$998,613	\$845,814	\$520,640	\$425,000	\$400,000

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 589,045	\$ 601,815	\$ 603,815	\$ 610,470	1.44%
Fringe Benefits	\$ 224,957	\$ 241,600	\$ 241,600	\$ 271,410	12.34%
Purchased Services	\$ 22,473	\$ 18,850	\$ 25,350	\$ 35,100	86.21%
Util, Comm, Rentals, Etc.	\$ 12,494	\$ 15,140	\$ 13,140	\$ 14,990	-0.99%
Travel & Training	\$ 3,912	\$ 4,400	\$ 4,400	\$ 3,900	-11.36%
Dues & Memberships	\$ 1,180	\$ 1,150	\$ 1,150	\$ 1,150	0.00%
Materials & Supplies	\$ 8,143	\$ 7,600	\$ 8,100	\$ 7,300	-3.95%
Capital Outlay	\$ 2,639	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 864,843</b>	<b>\$ 890,555</b>	<b>\$ 897,555</b>	<b>\$ 944,320</b>	<b>6.04%</b>
<b>Revenues</b>					
Compensation Board	\$ 121,939	\$ 120,000	\$ 128,300	\$ 128,300	6.92%
<b>Total Revenue</b>	<b>\$ 121,939</b>	<b>\$ 120,000</b>	<b>\$ 128,300</b>	<b>\$ 128,300</b>	<b>6.92%</b>
<b>Percent Recovery</b>	<b>14.10%</b>	<b>13.47%</b>	<b>14.29%</b>	<b>13.59%</b>	

**Significant Program Highlights**

- ❖ The FY 2013 budget includes funding to join the Northern Virginia Cigarette Tax Board (NVCTB). This board monitors and enforces a dual stamp issued by the Department of Taxation. These stamps have a tracking number so where they are purchased and for what retailer can be traced. The NVCTB makes inspections, audits, and enforces compliance which will improve efficiencies in collection and enforcement for the City.

### **Program Description**

The office of the Commonwealth's Attorney is responsible for the prosecution of all criminal and serious traffic offenses which occur within the City of Fredericksburg (including those on the University of Mary Washington campus) as violations of state law and city ordinances. Corollary functions include advising city code compliance officials and prosecuting city building code and safety violations, advising and assisting law-enforcement agencies, serving as liaison between courts and various agencies or departments, teaching police, giving advice/information to citizens, rendering conflict-of-interests opinions, and seeking official advisory opinions from the attorney general.

The Commonwealth’s Attorney is a Constitutional Officer position in Virginia, elected by the voters for four-year terms.

### **Fiscal Year 2012 Accomplishments**

- Provide continuous service by maintaining a positive working environment through communication, staff meetings, training and education in preparation for and following our relocation to the Executive Plaza.
- Continue the aggressive prosecution of domestic violence cases through coordinated efforts of the prosecutor, domestic violence paralegal, and police department advocate and detective.
- Continue the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- Continue aggressive prosecution of white-collar crime and retail larceny rings.
- Continue efficient delivery of services to the City and the public through the Commonwealth’s Attorney’s Office.
- Successfully moved offices from a leased space on Prince Edward Street to City owned space on the 6<sup>th</sup> floor of 601 Caroline Street.

### **Fiscal Year 2013 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 explore, 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 75 participants for the entire region, the Drug Court has twice had to stop accepting new participants this year. The burgeoning population of the area requires greater capacity, along with the concomitant services.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 709,293	\$ 753,110	\$ 753,110	\$ 768,035	1.98%
Fringe Benefits	\$ 253,169	\$ 289,200	\$ 289,200	\$ 328,865	13.72%
Purchased Services	\$ 2,572	\$ 4,600	\$ 3,600	\$ 4,100	-10.87%
Util, Comm, Rentals, Etc.	\$ 79,149	\$ 84,900	\$ 76,400	\$ 9,000	-89.40%
Travel & Training	\$ 4,794	\$ 4,500	\$ 9,000	\$ 4,500	0.00%
Other Non-Personal	\$ -	\$ -	\$ -	\$ -	0.00%
Dues & Memberships	\$ 10,173	\$ 10,770	\$ 7,670	\$ 4,500	-58.22%
Materials & Supplies	\$ 16,489	\$ 14,100	\$ 12,100	\$ 14,100	0.00%
Capital Outlay	\$ 1,885	\$ -	\$ -	\$ 1,500	100.00%
<b>Total Expenditures</b>	<b>\$ 1,077,524</b>	<b>\$ 1,161,180</b>	<b>\$ 1,151,080</b>	<b>\$ 1,134,600</b>	<b>-2.29%</b>
<b>Revenues</b>					
Compensation Board	\$ 548,783	\$ 540,000	\$ 557,000	\$ 557,000	3.15%
<b>Total Revenue</b>	<b>\$ 548,783</b>	<b>\$ 540,000</b>	<b>\$ 557,000</b>	<b>\$ 557,000</b>	<b>3.15%</b>
<b>Percent Recovery</b>	<b>50.93%</b>	<b>46.50%</b>	<b>48.39%</b>	<b>49.09%</b>	

**Significant Program Highlights**

- ❖ The sharp declines in Rentals shows the reduction in rental cost as the Commonwealth’s Attorney will be located in Executive Plaza during FY 2013
- ❖ The Commonwealth’s Attorney, as a Constitutional Officer, is a shared responsibility between the state and the City. The state has been reducing its support for the Commonwealth’s Attorney’s office. The FY 2013, Aid to Localities cut for this office is \$21,079.

**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**

	<b>CY 2007</b>	<b>CY 2008</b>	<b>CY 2009</b>	<b>CY 2010</b>	<b>CY 2011</b>
<b>Circuit Court</b>					
Civil Cases Commenced	774	638	653	745	717
Criminal Cases Commenced	1,933	2,525	1,817	1,580	2,067
<b>Total</b>	<b>2,707</b>	<b>3,163</b>	<b>2,470</b>	<b>2,325</b>	<b>2,784</b>
<b>Concluded Cases</b>	2,282	3,013	2,603	2,403	2,152
<b>Juries Impaneled</b>	14	17	19	12	10
<b>Total Defendants</b>	640	818	596	516	681
<b>General District Court</b>					
New Criminal	5,225	4,891	5,029	4,256	2,462
New Traffic	6,040	9,811	10,079	8,718	10,127
New Civil	25,718	24,299	22,129	20,578	19,392
<b>Total</b>	<b>36,983</b>	<b>39,001</b>	<b>27,247</b>	<b>33,552</b>	<b>31,981</b>
<b>J&amp;DR Court</b>					
Juvenile	1,251	1,467	1,241	1,336	1,505
Domestic	1,306	1,088	1,129	1,164	1,147
<b>Total</b>	<b>2,557</b>	<b>2,555</b>	<b>2,480</b>	<b>2,500</b>	<b>2,652</b>

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

GENERAL FUND - COURTS

**Program Budget Summary – Circuit Court**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 64,711	\$ 68,850	\$ 68,850	\$ 68,680	-0.25%
Fringe Benefits	15,357	25,700	25,700	25,925	0.88%
Purchased Services	301	600	600	400	-33.33%
Util, Comm, Rentals, Etc.	3,941	5,450	5,450	4,650	-14.68%
Travel & Training	-	1,000	1,000	1,000	0.00%
Materials & Supplies	1,671	2,300	2,300	2,000	-13.04%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 85,981</b>	<b>\$ 103,900</b>	<b>\$ 103,900</b>	<b>\$ 102,655</b>	<b>-1.20%</b>
<b>Revenues</b>					
Judicial Legal Assistants	\$ 15,245	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
<b>Total Revenue</b>	<b>\$ 15,245</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>0.00%</b>
<b>Percent Recovery</b>	<b>17.73%</b>	<b>14.44%</b>	<b>14.44%</b>	<b>14.61%</b>	

**Program Budget Summary – General District Court**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 2,787	\$ 16,750	\$ 16,750	\$ 12,250	-26.87%
Util, Comm, Rentals, Etc.	14,525	19,000	19,000	16,500	-13.16%
Travel & Training	944	1,000	1,000	1,000	0.00%
Materials & Supplies	3,297	6,200	6,200	5,200	-16.13%
Capital Outlay	1,017	1,000	1,000	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 22,570</b>	<b>\$ 43,950</b>	<b>\$ 43,950</b>	<b>\$ 34,950</b>	<b>-20.48%</b>

**Program Budget Summary – Juvenile and District Relations Court**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 1,928	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Util, Comm, Rentals, Etc.	\$ 10,324	\$ 11,500	\$ 13,276	\$ 10,500	-8.70%
Travel & Training	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Dues & Memberships	\$ 1,115	\$ 800	\$ 800	\$ 800	0.00%
Materials & Supplies	\$ 3,423	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%
Capital Outlay	\$ 14	\$ 500	\$ 500	\$ -	-100.00%
<b>Total Expenditures</b>	<b>\$ 16,804</b>	<b>\$ 20,800</b>	<b>\$ 22,576</b>	<b>\$ 18,300</b>	<b>-12.02%</b>

**Program Budget Summary – Special Magistrate Court**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 15,796	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
<b>Total Expenditures</b>	<b>\$ 15,796</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>0.00%</b>

**Program Budget Summary – Juries**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 27,930	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
<b>Total Expenditures</b>	<b>\$ 27,930</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>0.00%</b>

**Program Budget Summary – Court Appointed Attorney**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 9,855	\$ 17,000	\$ 17,000	\$ 15,000	-11.76%
<b>Total Expenditures</b>	<b>\$ 9,855</b>	<b>\$ 17,000</b>	<b>\$ 17,000</b>	<b>\$ 15,000</b>	<b>-11.76%</b>

**Significant Program Highlights**

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

### **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.

The Department is divided into three specific program areas: Economic and Business Development, Tourism Marketing, and Visitor Services. The Economic and Business Development program assists city business expansion, retention, services new business prospect requests, and manages the programs and functions of the Fredericksburg Economic Development Authority. The Department's Tourism Marketing activities focus primarily on planning and administering the regional tourism marketing program including advertising, group tour sales, meeting and convention sales, travel media relations, promotions, research, and production and maintenance of online content and print collateral. The Visitor Services program area provides an accessible point for interacting with consumers to encourage longer, more knowledgeable lengths of stay or repeat visits.

### **Fiscal Year 2012 Accomplishments**

- Completed performance reviews and incentive grants for Capital Ale House, Kybecca, Wegmans, Bavarian Chef, QRC and CBAI incentive agreements.
- Conducted numerous marketing and business retention and partnership meetings throughout the year
- Provided input to the Planning Department and Clarion on the development of the Unified Development Ordinance in order to achieve the goals and objectives of JumpStart.
- Coordinated a Community Welcome Fair, in cooperation with UMW and the Chamber of Commerce, to familiarize new students at the University of Mary Washington with businesses and resources in the City.
- Led by Economic Development and Tourism staff the Regional Tourism Partnership has redesigned its website [www.VisitFred.com](http://www.VisitFred.com) to include more social media, enhanced search features, a more seamless integration of the booking engine, a more user-friendly content management system and new creative work featuring the 'Greatest Vacation in History' campaign.
- Booked Historicon, the largest event to date for the Fredericksburg region. The Historical Miniature Gaming Society will be in Fredericksburg July 2012 and July 2013. Economic impact is estimated at 2.3 million dollars over the two year period.

**GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM**

**Fiscal Year 2013 Objectives**

- Continue to develop local consumer and business-to-business sales opportunities.
- With the completion of the department’s new web site, initiate the use of social media and begin regular weekly and monthly updates to the site in order to keep it fresh and appealing.
- Continue to mentor start-up businesses, including steering them to available resources, assistance on space needs and guidance throughout the permitting and approval process.
- Continue to focus on revitalization of the U.S. 1 corridor.
- Continue outreach meetings with existing businesses.
- Continue to support the Economic Development Authority and Fredericksburg Arts Commission

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 511,483	\$ 531,800	\$ 536,800	\$ 532,355	0.10%
Fringe Benefits	152,550	164,800	164,800	180,475	9.51%
Purchased Services	109,671	138,000	164,187	135,000	-2.17%
Util, Comm, Rentals, Etc.	18,798	24,800	24,800	22,550	-9.07%
Travel & Training	23,985	32,000	30,000	34,500	7.81%
Other Non-Personal	-	-	-	7,500	100.00%
Dues & Memberships	10,993	12,000	12,000	14,000	16.67%
Materials & Supplies	38,903	45,550	51,760	45,550	0.00%
Capital Outlay	-	-	5,290	-	0.00%
<b>Total Expenditures</b>	<b>\$ 866,383</b>	<b>\$ 948,950</b>	<b>\$ 989,637</b>	<b>\$ 971,930</b>	<b>2.42%</b>
<b>Revenues</b>					
Visitor Center Ticket Sales	\$ 9,839	\$ 4,500	\$ 8,000	\$ 8,000	77.78%
Visitor Center Retail Sales	19,798	18,500	19,000	19,000	2.70%
Stafford Meetings & Conventions	-	10,000	10,000	10,000	0.00%
<b>Total Revenue</b>	<b>\$ 29,637</b>	<b>\$ 33,000</b>	<b>\$ 37,000</b>	<b>\$ 37,000</b>	<b>12.12%</b>
<b>Percent Recovery</b>	<b>3.42%</b>	<b>3.48%</b>	<b>3.74%</b>	<b>3.81%</b>	

**Significant Program Highlights**

- ❖ The FY 2013 budget includes \$30,000 for a locality contribution to the Main Street Program. The City will release these funds when the program is developed to a point that Council feels it is sustainable.
- ❖ The major increase in the Other Non-Personal category is attributed \$7,500 allocated to fund the Civil War Sesquicentennial Events

### **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 20,000.

There are two divisions that provide the above services, the Administrative Division and the Operations Division. The Administrative Division has three major programs: leadership and management, fire inspection, and training. The leadership and management division consist of the Chief and Deputy Chief as well as one part time and one full time administrative staff members. The fire inspection division helps ensure the safety of City residents by inspecting all buildings, vendors, and events to make sure they are compliant with the Fire Code of the Commonwealth of Virginia. The third program is the training division; the training division provides in-service training for our emergency providers as well as CPR and AED training for all City staff.

The Department's Operations 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. Included in the Operations Division is an EMS section consisting of eight firefighter EMT I's/Paramedics who operate the medical response/transportation division manning two units twelve and a half hours a day, Monday through Friday.

### **Fiscal Year 2012 Accomplishments**

- Place new Command Unit in service.
- Educate and train senior City staff in various levels of National Incident Management System Training
- Responded to major structure fires, including these highlights:
  - 536 George Street
  - 706 Caroline Street
  - 816 Wolfe Street
  - 700 & 702 Princess Anne Street

### **Fiscal Year 2013 Objectives**

- Continue to enforce Fire Code violations
- Update and edit Regional Hazard Mitigation Plan and receive City Council adoption
- Continues to mitigate fires where possible and provide excellent response to all calls

**GENERAL FUND – FIRE DEPARTMENT**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 2,587,024	\$ 2,675,050	\$ 2,690,050	\$ 2,643,985	-1.16%
Fringe Benefits	\$ 1,146,810	\$ 1,165,400	\$ 1,165,400	\$ 1,292,265	10.89%
Purchased Services	\$ 128,889	\$ 147,600	\$ 147,600	\$ 147,600	0.00%
Util, Comm, Rentals, Etc.	\$ 47,290	\$ 39,900	\$ 39,900	\$ 39,400	-1.25%
Travel & Training	\$ 4,148	\$ 5,000	\$ 5,000	\$ 6,000	20.00%
Dues & Memberships	\$ 1,799	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
Materials & Supplies	\$ 126,750	\$ 173,000	\$ 184,224	\$ 167,250	-3.32%
Capital Outlay	\$ 53,954	\$ 94,100	\$ 114,100	\$ 104,100	10.63%
<b>Total Expenditures</b>	<b>\$ 4,096,664</b>	<b>\$ 4,301,950</b>	<b>\$ 4,348,174</b>	<b>\$ 4,402,500</b>	<b>2.34%</b>

**Significant Program Highlights**

- ❖ Capital Outlay includes funding for various fire equipment replacement plus replacements for radio equipment. The City will need to replace existing radio equipment in the Fire Department over a three year period and FY 2013 is the second year of replacements
- ❖ Salaries and Wages have declined due to turnover in the Department as several long serving employees have retired

**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 2012 Accomplishments**

- Continue providing CPR training to City employees
- Explore grant opportunities for EMS equipment and personnel
- Continue to work with the Fredericksburg Rescue Squad

**Fiscal Year 2013 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

**Performance Measures**

	FY 2009	FY 2010	FY 2011	FY 2012 Estimated
Gross Collection Ratio	46.62%	43.93%	43.45%	46.54%
Average Monthly Revenues (Cash Basis)	53,958	54,421	51,480	49,710
Number of Billed Transports	3019	3174	3,063	3,218
Average Billed Transports / Month	252	265	255	268



**Program Description**

The Fredericksburg Fire Department Hazardous Materials Team consists of 23 members that have specialized training to control and mitigate hazardous materials incidents. The Fredericksburg team is under contract with the Commonwealth of Virginia Department of Emergency Management and is one of the thirteen regional hazardous materials teams in the state.

**Fiscal Year 2012 Accomplishments**

- Received CEDAP Grant for purchase for Hazmat Testing Equipment
- Received Hazardous Materials Grant from Homeland Security for purchase of equipment
- Hazardous Materials Team added new members.
- The Team was activated twice for events in the region.

**Fiscal Year 2013 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.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 16,058	\$ 24,680	\$ 24,680	\$ 24,680	0.0%
Materials & Supplies	\$ 4,975	\$ 5,000	\$ 5,000	\$ 5,000	0.0%
<b>Total Expenditures</b>	<b>\$ 16,058</b>	<b>\$ 24,680</b>	<b>\$ 24,680</b>	<b>\$ 24,680</b>	<b>0.00%</b>

**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.

**Fiscal Year 2012 Accomplishments**

- Assisted the consultants performing the Water and Sewer Management Study.
- Received GFOA Award for the FY 2011 CAFR
- Assisted the City Manager’s Office in preparing the courthouse bond issue in November 2011
- Work with the Treasurer to seek opportunities to introduce financial management process improvements intended to enhance departmental performance, reduce overall costs and improve customer service offerings.

**Fiscal Year 2013 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.
- Complete the preparation of an updated accounting policies and procedures manual reflecting the updated automated enhancements.
- Continue the effort to utilize advanced electronic media techniques to benefit citizens, utility customers, vendors, employees and other City departments.
- Review the City’s current Financial Management Policy and provide recommendations for updating where appropriate

**Program Budget Summary – Fiscal Affairs**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 404,108	\$ 412,450	\$ 412,450	\$ 418,430	1.45%
Fringe Benefits	152,974	158,400	158,400	182,000	14.90%
Purchased Services	376	1,500	1,500	600	-60.00%
Util, Comm, Rentals, Etc.	3,030	5,200	5,200	4,500	-13.46%
Travel & Training	-	900	900	900	0.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	1,500	500	500	500	0.00%
Materials & Supplies	7,117	2,400	3,000	2,400	0.00%
Capital Outlay	798	-	1,600	-	0.00%
<b>Total Expenditures</b>	<b>\$ 569,903</b>	<b>\$ 581,350</b>	<b>\$ 583,550</b>	<b>\$ 609,330</b>	<b>4.81%</b>

**Program Budget Summary – Independent Auditor**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 79,916	\$ 82,400	\$ 82,400	\$ 80,000	-2.91%
Util, Comm, Rentals, Etc.	50	100	100	100	0.00%
Dues & Memberships	190	735	735	635	-13.61%
<b>Total Expenditures</b>	<b>\$ 80,156</b>	<b>\$ 83,235</b>	<b>\$ 83,235</b>	<b>\$ 80,735</b>	<b>-3.00%</b>

**Program Budget Summary – Postage Machine**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 5,292	\$ 7,000	\$ 7,000	\$ 5,500	-21.43%
Util, Comm, Rentals, Etc.	-	1,000	1,000	1,000	0.00%
<b>Total Expenditures</b>	<b>\$ 5,292</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>\$ 6,500</b>	<b>-18.75%</b>

**Program Budget Summary – Copy Machine**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ -	\$ 500	\$ 500	\$ 500	0.00%
Util, Comm, Rentals, Etc.	13,698	15,350	15,350	14,350	-6.51%
Materials & Supplies	6,479	3,000	3,000	3,000	0.00%
<b>Total Expenditures</b>	<b>\$ 20,177</b>	<b>\$ 18,850</b>	<b>\$ 18,850</b>	<b>\$ 17,850</b>	<b>-5.31%</b>

**Significant Program Highlights**

- ❖ There are no significant changes to service levels in the FY 2013 Budget. Changes in the cost of benefits did increase the overall departmental costs in FY 2013.

**Program Description**

The Human Resources Department provides services to the City Government function by addressing needs of the human element in the organization. These include selection, benefits design and administration, wage and classification administration, training, employee evaluation, employee relations, policy development, implementation and interpretation, workforce and succession planning, and other related subfields.

**Fiscal Year 2012 Accomplishments**

- Continue to assist all Departments with human resources related issues.
- Continue to assist employees with retirements as necessary.
- Review and update as necessary City policies and procedures regarding the federal Family and Medical Leave Act.
- Implement as necessary any plan changes to City benefits
- Manage transitional period of the Human Resources Director position due to the retirement of the incumbent in May 2012.

**Fiscal Year 2013 Objectives**

- Continue to develop efforts at employee wellness to reduce the number and cost of ongoing health insurance claims. Increase employee participation in the City wellness program by 10%.
- Improve succession planning in the organization by updating job descriptions and office procedures.
- Update and publish an employee handbook containing an easy guide to City policies and procedures.
- Perform an in-house audit of HR functions to identify possible efficiencies.

**Performance Measures**

Task/Project/Duty	FY2010	FY2011	FY2012*
Applications received & processed	1352	1787	623*
Payroll Changes processed	1472	1604	968*
Scheduled orientations	26	26	26
Workers' compensation claims	52	65	28*
Retirements	19	13	10*
Safety Training Classes	34	0	0
Defensive Driving classes	4	21	3*
Accident Investigation Team reports prepared	162	156	132

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GENERAL FUND – HUMAN RESOURCES

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**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 169,754	\$ 172,550	\$ 172,550	\$ 182,865	5.98%
Fringe Benefits	61,283	73,200	73,200	83,320	13.83%
Purchased Services	31,345	48,300	48,300	39,000	-19.25%
Util, Comm, Rentals, Etc.	1,735	3,450	3,450	2,300	-33.33%
Travel & Training	1,180	1,250	1,250	2,250	80.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	900	1,100	1,100	1,000	-9.09%
Materials & Supplies	4,025	5,850	5,850	4,600	-21.37%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 270,222</b>	<b>\$ 305,700</b>	<b>\$ 305,700</b>	<b>\$ 315,335</b>	<b>3.15%</b>

**Significant Program Highlights**

- ❖ There are no significant highlights or program changes in the Human Resources Department.

**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, whether it’s a Public Safety function, a revenue generating and management operation, or even a quality of life enhancement in the form of parks and activities. If you consider their jobs mission critical, logically Information Technology is a prerequisite to the fulfillment of those job responsibilities.

**Fiscal Year 2012 Accomplishments**

- Complete the process of moving the funding for Police technology items, including software maintenance, over to the IT Department budget.
- Continue to augment the City’s Geographic Information System, including layers for water and sewer lines and additional public safety layers.
- Implement new PCI compliant systems for Visitors Center and Parks and Recreation
- Assisted Public Facilities with office moves related to the courthouse project

**Fiscal Year 2013 Objectives**

- Implement Fleet Management Software
- Re-evaluate and update the City’s website
- Continue to assist with office relocation during the courthouse project
- Complete the installation of a backup power generator at City Hall to ensure computer services remain functional during power outages.

**Performance Measures**

	<b>FY 11 Actual</b>	<b>FY 12 Estimated</b>	<b>FY 13 Target</b>
<b>Average Number of Work orders completed per month</b>	<b>192 (45/ week) 93%</b>	<b>95% of total</b>	<b>95% of total</b>
<b>% of Computers &gt; 4 years old</b>	<b>46.65%</b>	<b>23%</b>	<b>23%</b>
<b>Backlog of Project Requests (Business Process Perspective)</b>	<b>24</b>	<b>27</b>	<b>22</b>

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 312,541	\$ 345,100	\$ 325,100	\$ 368,865	6.89%
Fringe Benefits	122,068	133,400	128,400	156,290	17.16%
Purchased Services	138,468	341,300	398,718	420,000	23.06%
Util, Comm, Rentals, Etc.	45,448	51,260	46,774	40,100	-21.77%
Travel & Training	9,012	9,650	6,550	11,850	22.80%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	590	950	950	950	0.00%
Materials & Supplies	10,731	12,250	12,250	11,350	-7.35%
Capital Outlay	8,059	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 646,917</b>	<b>\$ 893,910</b>	<b>\$ 918,742</b>	<b>\$ 1,009,405</b>	<b>12.92%</b>

**Significant Program Highlights**

- ❖ Purchased Services is increasing in FY 2013 because maintenance service contract costs are increasing, new software has been added, and costs have been consolidated from other departments.
- ❖ Computer replacements, public safety mobile data terminals, a Microsoft Outlook Exchange update, funding for services to upgrade the City website and various other equipment is funded in the Public Facilities Capital Fund

**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Fringe Benefits	\$ -	\$ 20,000	\$ -	\$ 20,000	0.00%
Purchased Services	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Util, Comm, Rentals, Etc.	\$ 564,932	\$ 703,000	\$ 703,000	\$ 767,000	9.10%
<b>Total Expenditures</b>	<b>\$ 569,932</b>	<b>\$ 743,000</b>	<b>\$ 723,000</b>	<b>\$ 807,000</b>	<b>8.61%</b>

**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.
- ❖ Major increases are recommended to cover the uncertainty in renewals and rates in general liability insurance, motor vehicle insurance, worker’s compensation, and Line of Duty Act benefits

**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**

<b>Expenditure Summary</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Central Rappahannock Regional Library	\$ 1,048,690	\$ 1,180,000	\$ 1,180,000	\$ 1,238,485	4.96%
Rappahannock Health District	414,276	414,280	414,280	414,280	0.00%
Rapp. Area Community Services Board	191,325	191,325	191,325	197,065	3.00%
Fredericksburg Area Museum	85,975	95,975	95,975	95,975	0.00%
J&DR Court Services Unit (CSU)	30,630	62,950	62,950	74,605	18.51%
Stafford Regional Airport Authority	28,000	21,430	21,430	21,430	0.00%
George Washington Regional Commission	17,767	21,470	21,470	19,940	-7.13%
Fredericksburg Regional Alliance	5,000	11,450	11,450	11,450	0.00%
Heritage Festival Committee	-	4,000	4,000	7,500	87.50%
Rappahannock EMS Council	5,200	5,200	5,200	7,040	35.38%
Germanna Community College	5,750	5,750	5,750	5,750	0.00%
Bluemont Concert Series	-	5,000	5,000	5,000	0.00%
DRMI, Inc.	2,000	2,000	2,000	2,000	0.00%
Contributions - Other Agencies	\$ 384,237	\$ 360,293	\$ 360,294	\$ 342,870	-4.84%
<b>Total Other Agency Contributions</b>	<b>\$ 2,218,843</b>	<b>\$ 2,381,115</b>	<b>\$ 2,381,115</b>	<b>\$ 2,443,390</b>	<b>2.62%</b>

**Significant Program Highlights**

- ❖ “Contributions – Other Agencies” includes a variety of additional programs, which are listed under the General Fund expenditure account 53521 in the line item section. The largest agencies in this category, with their FY 2013 allocation in parentheses, include the Chaplin Group Home (\$37,730); the Thurman Brisben Homeless Shelter (\$65,210); and the Rappahannock Legal Services (\$29,380).
- ❖ The Regional Alliance is also supported in part by the Fredericksburg Economic Development Authority, which matched the City’s contribution in FY 2012 and FY 2013.

### **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. Staff supports the City Council, Planning Commission, Architectural Review Board, Board of Zoning Appeals, Cable Commission and Wetlands Board. In addition, staff administers the City's Community Development Block Grant Program.

### **Fiscal Year 2012 Accomplishments**

- Work with a consultant to develop a Unified Development Ordinance combining both the Zoning and Subdivision Ordinances
- Finalize and put into place the new redistricting plan approved by City Council in response to the 2010 US Census
- Obtain/secure additional RSTP funds to further implement Princess Anne Street Corridor Overlay improvements.
- Implement 2012 Annual Housing Action Plan.

### **FY 2013 Objectives**

- Adopt Unified Development Ordinance and begin its implementation
- Assist with securing all necessary development approvals for the courthouse project
- Begin to initiate City rezoning of properties identified in the Unified Development Ordinance process
- Continue to assist with facilitating the continued redevelopment of the Route 1 corridor, with emphasis on Eagle Village
- Continue to pursue funds form FAMPO and VDOT for additional road and trail projects

**GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 298,338	\$ 303,400	\$ 308,400	\$ 344,895	13.68%
Fringe Benefits	114,964	121,400	121,400	155,395	28.00%
Purchased Services	31,229	20,700	145,700	24,700	19.32%
Util, Comm, Rentals, Etc.	3,642	4,300	4,300	4,300	0.00%
Travel & Training	2,297	3,050	3,050	3,800	24.59%
Dues & Memberships	735	1,000	1,000	1,000	0.00%
Materials & Supplies	3,944	6,175	6,175	6,500	5.26%
Capital Outlay	1,766	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 456,915</b>	<b>\$ 460,025</b>	<b>\$ 590,025</b>	<b>\$ 540,590</b>	<b>17.51%</b>
<b>Revenues</b>					
Rezoning Fees	\$ 500	\$ 5,000	\$ 1,500	\$ 1,500	-70.00%
Home Occupation Permits	6,150	5,000	5,000	5,000	0.00%
Special Use Permits	4,200	10,000	5,000	5,000	-50.00%
BZA Variances	675	2,000	2,000	2,000	0.00%
Certificates of Appropriateness	1,725	3,000	1,500	1,500	-50.00%
Traffic Analysis Fee	-	1,000	1,000	1,000	0.00%
<b>Total Revenue</b>	<b>\$ 13,250</b>	<b>\$ 26,000</b>	<b>\$ 16,000</b>	<b>\$ 15,000</b>	<b>-42.31%</b>
<b>Percent Recovery</b>	<b>2.90%</b>	<b>5.65%</b>	<b>2.71%</b>	<b>2.77%</b>	

**Program Budget Summary – Architectural Review Board**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Travel and Training	\$ 208	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
<b>Total Expenditures</b>	<b>\$ 208</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>0.00%</b>

**Program Budget Summary – Board of Zoning Appeals**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Travel and Training	\$ 755	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
<b>Total Expenditures</b>	<b>\$ 755</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>0.00%</b>

**Significant Program Highlights**

- ❖ Salaries and Wages in the General Fund includes four of the five Planning Department employees. The Community Development Planner is budgeted in the City Grants Fund.
- ❖ The FY 2013 Budget includes a Zoning Inspector that was added by City Council during the budget review process. This position will help enforce our zoning ordinances in order to better achieve the goals and initiatives set forth by the City Council.

### **Program Description**

The Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Administrative Services. Each division is commanded by a Captain who reports directly to the Chief of Police. There are also functions supervised directly in the Chief's Office.

The Patrol Division, 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.

The purpose and function of the Detective Division is to support 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.

The Administrative Services Divisions main purpose is to support the working functions of the Patrol Division, Detective Division and Emergency 911 Center. This division coordinates the hiring process, evidence, records, property, payroll, training, and crime analysis. The division consists of the Chief and his command staff as well as many dedicated civilian staff to carry out the numerous functions of this division.

The 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 2012 Accomplishments**

- Conducted an assessment of the E-911 Center.
- Upgraded the administrative phone system.
- Upgraded the Communications Manager position. Plan to hire a person to fill this position prior to the end of the Fiscal Year.
- Purchase and implement new crime analysis software that will be available to a large number of employees in the department prior to the end of the fiscal year.
- Upgrade E-911 Center hardware and software prior to the end of the fiscal year.

### **Fiscal Year 2013 Objectives**

- Successfully complete reaccreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Begin to implement recommendations from the E-911 Center assessment.
- Explore Photo Red Light technology.
- Continue to enforce criminal and traffic laws.
- Continue to seek grants for personnel and equipment.

GENERAL FUND - POLICE DEPARTMENT

<b>Performance Measures</b>	<b>CY 2009 Actual</b>	<b>CY 2010 Actual</b>	<b>CY 2011 Actual</b>	<b>CY 2012 Projected</b>
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
Accident Totals	683	652	769	601
Traffic Citations	7,109	6,715	8,371	6,928
Handwritten Parking Tickets	3,474	3,651	2,694	3,000
AutoChalk© Parking Tickets	4,082	3,498	4,217	4,500
Calls For Service*	27,145	27,290	27,281	28,468

<b>CRIME</b>	<b>2009 FPD</b>	<b>2009 State</b>	<b>2010 FPD</b>	<b>2010 State</b>	<b>2011 FPD</b>	<b>2011 State*</b>
<b>Murder</b>	100%	52%	NA	48%	100%	91%
<b>Rape</b>	66%	14%	86%	24%	66%	23%
<b>Robbery</b>	36%	16%	40%	21%	33%	36%
<b>Aggravated Assault</b>	75%	52%	77%	50%	80%	54%
<b>Burglary</b>	27%	8%	35%	10%	29%	15%
<b>Larceny</b>	35%	17%	42%	16%	38%	22%
<b>Motor Vehicle Theft</b>	12%	9%	10%	9%	25%	10%

\*Note: State percentages are estimates based on the number of reported crimes and arrests for each offense.

**GENERAL FUND - POLICE DEPARTMENT**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 4,227,161	\$ 4,328,625	\$ 4,348,625	\$ 4,346,605	0.42%
Fringe Benefits	1,829,169	1,920,900	1,920,900	2,103,125	9.49%
Purchased Services	316,553	184,650	186,642	175,750	-4.82%
Util, Comm, Rentals, Etc.	143,554	171,400	171,400	158,900	-7.29%
Travel & Training	12,973	19,200	20,200	22,000	14.58%
Other Non-Personal	1,214	2,000	2,000	2,000	0.00%
Dues & Memberships	5,346	4,340	4,340	5,325	22.70%
Materials & Supplies	318,698	298,500	305,450	346,750	16.16%
Joint Operations	32,500	32,500	32,500	32,500	0.00%
Capital Outlay	19,104	237,500	266,455	241,500	1.68%
Transfers	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenditures</b>	<b>\$ 6,906,272</b>	<b>\$ 7,199,615</b>	<b>\$ 7,258,512</b>	<b>\$ 7,434,455</b>	<b>3.26%</b>
<b>Revenues</b>					
State Assistance - HB 599	\$ 762,762	\$ 725,000	\$ 762,000	\$ 762,000	5.10%
<b>Total Revenue</b>	<b>\$ 762,762</b>	<b>\$ 725,000</b>	<b>\$ 762,000</b>	<b>\$ 762,000</b>	<b>5.10%</b>
<b>Percent Recovery</b>	<b>11.04%</b>	<b>10.07%</b>	<b>10.50%</b>	<b>10.25%</b>	

**Significant Program Highlights**

- ❖ Travel and Training lines have increased slightly due to the re certification process for CALEA
- ❖ Materials & Supplies is showing an increase in motor fuel based on an increase in price but fairly stable consumption

**GENERAL FUND - POLICE – E911 COMMUNICATIONS**

**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, toll-free telephone access for emergency or non-emergency citizen request for service

**Performance Measures**

	<b>CY 2008</b> Actual	<b>CY 2009</b> Actual	<b>CY 2010</b> Actual	<b>CY 2011</b> Estimated
Calls for Service	62,398*	63,677	62,064	68,124
Warrants Processed	2,512	2,754	2,723	3,196
Teletypes	9,969	16,861**	14,499	14,607

*\*Due to both an increase and better documentation of calls. This number includes all agency calls for service except duplicate calls.*

*\*\*State mandated e-magistrate program has resulted in a large increase of teletypes received and sent.*

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11</b> Actual	<b>FY12</b> Budget	<b>FY 12</b> Amended	<b>FY13</b> Adopted	<b>FY12</b> to FY13
Salaries & Wages	\$ 642,571	\$ 605,280	\$ 605,280	\$ 703,175	16.17%
Fringe Benefits	213,539	256,200	256,200	326,015	27.25%
Purchased Services	23,169	20,500	57,336	23,500	14.63%
Util, Comm, Rentals, Etc.	22,282	29,460	29,460	29,460	0.00%
Travel & Training	-	-	-	6,000	100.00%
Materials & Supplies	4,961	4,000	4,000	4,000	0.00%
Capital Outlay	8,967	1,700	1,700	1,700	0.00%
<b>Total Expenditures</b>	<b>\$ 915,489</b>	<b>\$ 917,140</b>	<b>\$ 953,976</b>	<b>\$ 1,093,850</b>	<b>19.27%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget adds one communications officer. This addition will give the Communications Manager flexibility to cover peak demand time
- ❖ The FY 2013 budget also creates a separate training budget for the 911 Center to implement a training program based on recommendations from the review of the 911 Center. Communications has secured a grant for \$1,000 to pay for attending the Virginia Association of Communications Officers conference.
- ❖ During FY 2012 the Police Department transferred a vacant police officer position to E 911 to create a Communications Manager position. The position was filled in March 2012.

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.

**Performance Measures**

	<b>FY 2009</b> Actual	<b>FY 2010</b> Actual	<b>FY 2011</b> Actual	<b>FY 2012</b> Estimated
<i>Domestic Animal Calls</i>	792	722	801	1,000
<i>Wildlife Calls</i>	160	221	180	220
<b>Total Animal Calls</b>	<b>952</b>	<b>943</b>	<b>981</b>	<b>1,220</b>
Animal Bites	23	28	40	40
Summons Issued	63	70	49	35
Warnings Issued	72	58	48	70
<b>Dogs Taken to Pound</b>	<b>72</b>	<b>39</b>	<b>81</b>	<b>70</b>
<i>Dogs Returned to Owner</i>	28	10	40	40
<i>Dogs Adopted</i>	17	8	15	20
<i>Dogs Destroyed</i>	27	21	18	20
Community Relations Hours	22	16	3.5	12
Feral Cats Destroyed	4	0	0	0
Dog Tags Sold	1,479	1,599	2,362	2,000

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11</b> Actual	<b>FY12</b> Budget	<b>FY 12</b> Amended	<b>FY13</b> Adopted	<b>FY12</b> to FY13
Salaries & Wages	\$ 46,733	\$ 49,150	\$ 49,150	\$ 49,910	1.55%
Fringe Benefits	17,688	21,600	21,600	23,665	9.56%
Purchased Services	21,345	27,000	29,500	26,500	-1.85%
Materials & Supplies	2,270	2,500	2,500	2,500	0.00%
<b>Total Expenditures</b>	<b>\$ 88,036</b>	<b>\$ 100,250</b>	<b>\$ 102,750</b>	<b>\$ 102,575</b>	<b>2.32%</b>

**Significant Program Highlights**

- ❖ There are no services level changes to the recommended budget; the increase is attributed to the increased cost in fringe benefits.

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.

**Fiscal Year 2012 Accomplishments**

- Recognize our volunteer program culminating with the 25<sup>th</sup> Annual Recreation Commission Volunteer Banquet celebrating over \$568,717 in financial and equivalent contributions of volunteer hours.
- Implement a new marketing strategy using print, radio, and online media
- Implement software which will allow the user to more easily register for programs, classes, and reserve facilities
- Develop a Community Gardens Program that will provide an opportunity for citizens' to grow healthy foods and/or flowers for either their consumption or simply their enjoyment. This is in direct support of City Council's Initiatives 2D "Local Food Initiatives" in Council's current Goals and Initiatives.

**Fiscal Year 2013 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 consistent signs at all City property
- Expand the boating access on the Rappahannock with the installation of an access at Old Mill Park that is funded by grants, partnerships, and sponsorship
- Solicit additional grant funds for both the Farmers Market as well as the Community Gardens programs

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 319,885	\$ 325,100	\$ 325,100	\$ 329,185	1.26%
Fringe Benefits	108,807	103,300	103,300	118,275	14.50%
Purchased Services	21,557	21,200	24,100	22,200	4.72%
Util, Comm, Rentals, Etc.	48,887	73,000	73,000	65,000	-10.96%
Travel & Training	3,287	3,200	3,200	3,300	3.13%
Dues & Memberships	16,981	14,500	14,500	14,750	1.72%
Materials & Supplies	7,942	12,000	12,825	10,000	-16.67%
<b>Total Expenditures</b>	<b>\$ 527,346</b>	<b>\$ 552,300</b>	<b>\$ 556,025</b>	<b>\$ 562,710</b>	<b>1.88%</b>

**Significant Program Highlights**

- ❖ There are no significant programmatic changes in the FY 2013 budget.

**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 2012 Accomplishments**

- Continued to solicit sponsorship and expand the Dixon Pool Swim Team to include more meets and greater attendance and community support
- Expanded current pool special events programs and increased swim classes for both adults and children.
- Expanded the Senior Swim Program by increased press releases, flyers and targeting assisted living area with information starting in March.
- Extended pool hours two additional weeks

**Fiscal Year 2013 Objectives**

- Continue the use of the Photo-ID system that has proven effective for tracking admission, and facility capacity
- Work with the United States Lifesaving Association to see what steps would be needed to have Dixon Pool accredited by the USLA.
- 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.

**Performance Measures**

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Attendees	12,810	27,603	27,000	28,000
Swimmers in Swim Lessons	270	210	275	300
Concession Revenue	5,147	1,191	2,000	2,000

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

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 67,111	\$ 85,000	\$ 85,000	\$ 87,125	2.50%
Fringe Benefits	6,704	9,500	9,500	8,115	-14.58%
Purchased Services	7,818	250	250	5,000	1900.00%
Util, Comm, Rentals, Etc.	14,717	13,700	13,700	14,500	5.84%
Travel & Training	-	500	500	500	0.00%
Materials & Supplies	14,420	16,900	16,900	16,200	-4.14%
<b>Total Expenditures</b>	<b>\$ 110,770</b>	<b>\$ 125,850</b>	<b>\$ 125,850</b>	<b>\$ 131,440</b>	<b>4.44%</b>
<b>Revenues</b>					
Admission Fees	\$ 29,239	\$ 40,000	\$ 30,000	\$ 30,000	-25.00%
Concession Revenue	-	10,000	2,500	2,500	-75.00%
Program Fees	8,320	4,000	5,000	5,000	25.00%
Donations	52,363	-	-	-	0.00%
<b>Total Revenue</b>	<b>\$ 89,922</b>	<b>\$ 54,000</b>	<b>\$ 37,500</b>	<b>\$ 37,500</b>	<b>-30.56%</b>
<b>Percent Recovery</b>	<b>81.18%</b>	<b>42.91%</b>	<b>29.80%</b>	<b>28.53%</b>	

**Significant Program Highlights**

- ❖ 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. In FY 2011, the Sunshine Lady Foundation will have donated in excess of \$50,000 for support of this program.

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

**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 2012 Accomplishments:**

- Continue to work with Tree Fredericksburg and the Virginia Department of Forestry to evaluate the tree canopy in Old Mill and Alum Spring Parks, and plan for future plantings to cover any deficiencies. Plant over 100 trees in City parks.
- Worked with the Master Gardener’s to continue work on Cossey Botanical Park.
- Continue safety training programs to minimize the risk of work-related injuries
- Powhatan Park added to City’s Park System.

**Fiscal Year 2013 Objectives:**

- Continue to work with Tree Fredericksburg, the Clean and Green Commission, the Virginia Bluebird Society and Eagle Scouts to provide additional amenities in our City parks.
- Continue to work with the Chesapeake Conservancy and Friends of the Rappahannock to install a canoe/kayak launch at Old Mill Park.
- Integrate the new Rappahannock Heritage Trail, scheduled for completion in FY 2013, into the City’s park system.

**Performance Measures**

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Acres of Parks	1064	1064	1079	1079
Acres of Turf Mowed	165	165	170	172
Hours in Support of Special Events	1500	1127	1200	1200

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

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 516,466	\$ 523,600	\$ 533,600	\$ 551,965	5.42%
Fringe Benefits	183,655	210,700	209,902	210,460	-0.11%
Purchased Services	14,082	26,500	45,298	41,500	56.60%
Util, Comm, Rentals, Etc.	49,241	53,000	53,000	51,000	-3.77%
Travel & Training	1,207	2,200	2,200	2,200	0.00%
Dues & Memberships	1,305	1,250	1,250	1,250	0.00%
Materials & Supplies	154,594	154,300	154,300	159,100	3.11%
Capital Outlay	7,569	37,500	37,500	27,500	-26.67%
<b>Total Expenditures</b>	<b>\$ 928,119</b>	<b>\$ 1,009,050</b>	<b>\$ 1,037,050</b>	<b>\$ 1,044,975</b>	<b>3.56%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget includes an increase of \$24,000 for part time seasonal funding due to additional maintenance required at Riverfront Park, Heritage Trail, Powhatan Park, and Cobblestone Park.
- ❖ The FY 2013 Budget includes \$27,500 for a zero turn mower to support additional park responsibilities and other various pieces of park equipment that needs to be replaced for safety reasons.
- ❖ Purchased Services increased in order to provide for a tree contractor for City Parks

### **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 2012 Accomplishments**

- Continue to pursue implementation of energy initiatives that improve efficiencies
- Assist with the following moves related to the Executive Plaza and courthouse project:
  - Voter Registrar from the 1<sup>st</sup> floor to the 2<sup>nd</sup> floor of Executive Plaza
  - Parking Garage Office from the 1<sup>st</sup> floor to the 2<sup>nd</sup> floor of Executive Plaza
  - Commonwealth Attorney from the leased space to the 6<sup>th</sup> floor of Executive Plaza
  - Juvenile and Domestic Relations Court from the JD&R Court Building to the 1<sup>st</sup> floor of Executive Plaza
- Completed an Energy Initiatives Proposal for installation of energy improvement measures at the Police Headquarters Building, Sophia Street Parking Garage, and Wastewater Treatment Plant
- Facilitate the advancement of Courthouse and Court Facilities project as appropriate.

### **Fiscal Year 2013 Objectives**

- To continue to facilitate the advancement of Courthouse and Court Facilities project as appropriate.
  - Construct new public restrooms in the Visitor's Center
  - Demolish the existing JD&R Court Building and the purchased 707 Princess Anne Street building
  - Complete design and review of all plans
- Initiate elevator repairs, in priority sequence, based upon our contracted consultants recommendations.
- Implement energy improvement measures
- Continue to provide job related, specialized, training for staff development and increased operational efficiency.

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

**Performance Measures**

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Buildings Maintained	31	31	31	31
Square Ft. Maintained	501,900	500,457	500,457	500,457
Square Ft. Cleaned	352,000	351,100	351,100	351,100
Routine Work Orders	925	1,446	1,000	1,000
Emergency Work Orders	198	207	210	200

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 534,708	\$ 550,300	\$ 555,300	\$ 556,735	1.17%
Fringe Benefits	240,234	254,500	252,676	278,255	9.33%
Purchased Services	316,684	346,750	348,574	382,270	10.24%
Util, Comm, Rentals, Etc.	456,007	454,185	454,185	390,000	-14.13%
Travel & Training	461	1,000	1,000	3,000	200.00%
Dues & Memberships	4,554	1,000	1,000	11,800	1080.00%
Materials & Supplies	70,221	69,000	69,000	69,000	0.00%
Capital Outlay	29,863	3,000	3,000	3,000	0.00%
<b>Total Expenditures</b>	<b>\$ 1,652,732</b>	<b>\$ 1,679,735</b>	<b>\$ 1,684,735</b>	<b>\$ 1,694,060</b>	<b>0.85%</b>

**Significant Program Highlights**

- ❖ The utility, communications and rental lines have been reduced by the payment to Maury Commons as the City now owns the room. As a result there is an increase in dues and memberships accounting for the association dues we now pay as the owner of the site.

**GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PUBLIC FACILITIES SPECIAL PROJECTS**

**Program Description**

The Special Projects Division of the Parks, Recreation & Public Facilities Department is the focal point for the Public Facility renovation and minor construction projects. When projects are identified through the City Manager’s Office and funds are identified, this Division is responsible for their cost-effective scheduling and completion. The Special Projects Chief reports to the Director of Parks, Recreation & Public Facilities.

**Fiscal Year 2012 Accomplishments**

- Complete the replacement of wood, drywall, bathroom fixtures at Old Mill Park with cinderblock and new moisture-resistant partitions
- Will oversee the installation of HVAC at the Dixon Park Aquatic Facility
- Will have completed temporary renovations of the Masonic Lodge at Riverfront Park to establish an equipment storage area in addition to a First Aid station for usage during major events held at the park
- Completed interior renovations of the 5<sup>th</sup> and 6<sup>th</sup> floors of Executive Plaza

**Fiscal Year 2013 Objectives**

- To continue the certification program for those employees who are eligible for receiving or keeping current their Virginia Department of Professional and Occupational Regulations (DPOR) tradesman certification
- To continue to pursue the standard that all City properties, parks and buildings, are barrier free to persons with physical disabilities
- To continue to assess the electrical systems in City buildings for safety as well as functionality, as appropriate

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 123,773	\$ 160,550	\$ 143,550	\$ 161,210	0.41%
Fringe Benefits	63,376	72,200	72,200	77,185	6.90%
Purchased Services	2,565	6,000	26,000	16,000	166.67%
Util, Comm, Rentals, Etc.	-	1,500	1,500	1,500	0.00%
Travel & Training	-	1,000	1,000	1,000	0.00%
Dues & Memberships	-	600	600	600	0.00%
Materials & Supplies	23,874	38,000	47,100	38,000	0.00%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 213,588</b>	<b>\$ 279,850</b>	<b>\$ 291,950</b>	<b>\$ 295,495</b>	<b>5.59%</b>

**Significant Program Highlights**

- ❖ In FY 2013 the professional services budget was increased to help the department use outside work to complete various projects.

### **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 2012 Accomplishments**

- To maintain sports sponsorship at 75-80% for all youth sports teams through June 2011.
- Create public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the City.
- Improve the quality of volunteer programs through active recruitment, training, recognition, and database management by the end of 2011.
- Will have completed Phase I construction of the Sunshine Ballpark, collaborative effort between the City and the Cal Ripken, Sr. Foundation.

### **Fiscal Year 2013 Objectives:**

- To work with the Department of Economic Development and Tourism and the Chamber of Commerce to develop a catalog of new businesses and make contact to provide information on sponsorship and partnership
- To use the Fredericksburg Alert System, as well as other “opt-in” methods to their fullest capacity to get information out to citizens about programs, opportunities, calls for assistance, and park and program cancellations
- To begin a campaign to draw new clients from target markets that are absent from our current customer base.

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

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 293,391	\$ 286,650	\$ 286,650	\$ 284,920	-0.60%
Fringe Benefits	82,068	97,700	97,700	102,675	5.09%
Purchased Services	168,007	129,000	129,000	151,000	17.05%
Util, Comm, Rentals, Etc.	2,015	1,800	1,800	1,800	0.00%
Travel & Training	550	1,500	1,500	1,000	-33.33%
Dues & Memberships	804	1,000	1,000	1,000	0.00%
Materials & Supplies	49,839	83,400	83,400	75,400	-9.59%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 596,674</b>	<b>\$ 601,050</b>	<b>\$ 601,050</b>	<b>\$ 617,795</b>	<b>2.79%</b>
<b>Revenues</b>					
Admission Fees	\$ 411,452	\$ 350,000	\$ 370,000	\$ 370,000	5.71%
<b>Total Revenue</b>	<b>\$ 411,452</b>	<b>\$ 350,000</b>	<b>\$ 370,000</b>	<b>\$ 370,000</b>	<b>5.71%</b>
<b>Percent Recovery</b>	<b>68.96%</b>	<b>58.23%</b>	<b>61.56%</b>	<b>59.89%</b>	

**Significant Program Highlights**

- ❖ Purchased Services increased in conjunction a projected increase in parks programs fees

### **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 2012 Accomplishments**

- Continue working on the City's major transportation initiatives – the replacement of the Fall Hill Avenue Bridge over the Rappahannock Canal and the widening of Fall Hill Avenue.
- Oversaw the completion of the City's extension of the Cowan Boulevard Trail.
- Continued working on two other major trail projects – the Rappahannock Heritage Trail and the Virginia Central Railway Trail. Design on both projects is complete. The City is currently working through regulatory reviews for the Virginia Central Railway Trail. The Rappahannock Heritage Trail is currently under construction.
- As funding permits, repair and replace streetscape infrastructure in the downtown historic district. Oversee the federal grant funding project to replace the traffic signal and otherwise improve the intersection of Sophia Street and William Street.
- Oversaw inspections on important Public Works or infrastructure projects, including the three sewer pump stations renovated by the City and, with the assistance of Building and Development Services, the completion of the Cal Ripken Senior Foundation baseball fields.
- Completed the annual asphalt and concrete rehabilitation program.

#### **Fiscal Year 2013 Objectives**

- Oversee the construction phase of the Rappahannock Heritage Trail, which should be complete by the end of calendar 2012.
- Procure and oversee completion of the City's annual asphalt and concrete rehabilitation.
- Complete the design phase, procure construction, and begin the construction phase of the City's major bridge replacement project for Fall Hill Avenue over the Rappahannock Canal.
- Continue working on a variety of other public works-related capital projects, as funded in the capital budget.

**GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION**

**Performance Measures**

	<b>Actual CY 09</b>	<b>Actual CY 10</b>	<b>Actual CY 11</b>	<b>Projected CY12</b>
Utility Permits	87	57	45	55
	<b>Actual FY 09</b>	<b>Actual FY 10</b>	<b>Actual FY 11</b>	<b>Projected FY 12</b>
Water Accounts	7,554	7,653	7,657	7,700
City lane-miles	190	195	195	195

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 457,339	\$ 459,450	\$ 464,450	\$ 468,370	1.94%
Fringe Benefits	168,305	186,900	186,900	207,555	11.05%
Purchased Services	36,714	64,300	61,300	64,300	0.00%
Util, Comm, Rentals, Etc.	10,257	8,500	8,500	10,200	20.00%
Travel & Training	2,865	3,500	3,500	3,500	0.00%
Dues & Memberships	1,153	800	800	1,000	25.00%
Materials & Supplies	4,644	6,000	5,900	4,500	-25.00%
Capital Outlay	46,594	25,000	30,100	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 727,871</b>	<b>\$ 754,450</b>	<b>\$ 761,450</b>	<b>\$ 759,425</b>	<b>0.66%</b>

**Significant Program Highlights**

- ❖ There are no significant changes reflected in the FY 2013 Budget.

**Program Description**

The four person 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. The Drainage Crew also performs utility locations under the state’s “Miss Utility” law. The members of the Drainage Crew also perform duties as necessary for snow removal or storm response.

**Fiscal Year 2012 Accomplishments**

- Routine cleaning of storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Assisted the Water and Sewer Crew with water and sewer repairs, replacements, and installations
- Continue employee safety initiatives

**Fiscal Year 2013 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.
- Improve safety of drainage personnel.
- Use funding that has been allocated in the Capital Budget to complete upgrades and modifications to degrading drainage basins.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 111,697	\$ 119,400	\$ 119,400	\$ 133,815	12.07%
Fringe Benefits	71,272	74,800	74,800	83,200	11.23%
Purchased Services	800	10,000	10,000	8,000	-20.00%
Util, Comm, Rentals, Etc.	2,735	5,325	5,325	4,625	-13.15%
Travel & Training	21	-	-	-	0.00%
Dues & Memberships	1,000	1,000	1,000	1,000	0.00%
Materials & Supplies	11,219	11,945	11,945	11,800	-1.21%
Capital Outlay	-	43,000	43,000	-	-100.00%
<b>Total Expenditures</b>	<b>\$ 198,744</b>	<b>\$ 265,470</b>	<b>\$ 265,470</b>	<b>\$ 242,440</b>	<b>-8.68%</b>

**Significant Program Highlights**

- ❖ There are no significant service levels changes included in this budget
- ❖ There is funding 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 2012 Accomplishments**

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

**Fiscal Year 2013 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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 52,892	\$ 54,845	\$ 54,845	\$ 54,745	-0.18%
Fringe Benefits	18,405	22,900	22,900	24,605	7.45%
Purchased Services	13,313	3,820	5,701	1,660	-56.54%
Materials & Supplies	4,132	4,120	3,104	4,120	0.00%
<b>Total Expenditures</b>	<b>\$ 88,742</b>	<b>\$ 85,685</b>	<b>\$ 93,045</b>	<b>\$ 85,130</b>	<b>-0.65%</b>

**Significant Program Highlights**

- ❖ FY 2013 funding represents the same level of service as in FY 2012.

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GENERAL FUND – PUBLIC WORKS – INDUSTRIAL PARK RAIL SPUR

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**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 14,786	\$ 15,500	\$ 17,500	\$ 15,500	0.00%
<b>Total Expenditures</b>	<b>\$ 14,786</b>	<b>\$ 15,500</b>	<b>\$ 17,500</b>	<b>\$ 15,500</b>	<b>0.00%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget represents the save service level as the FY 2012 budget.

**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 2012 Accomplishments**

- Continued use of a new recycling truck into service that changed collection practices. Recyclables are no longer sorted at the curbside, but instead are brought in a mixed load to a materials recovery facility for sorting
- Continue to prevent job related injury through safe practices and issuance of personal protective equipment

**Fiscal Year 2013 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**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
Metal, Cardboard, Newspaper (Tons)	820	982	46	48	22
Mixed Materials (Tons)			781	850	868
Motor Oil (Gallons)	925	1,260	275	1,355	1,200
Anti-freeze (Gallons)			80	85	20

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GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION

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**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 71,771	\$ 74,090	\$ 74,090	\$ 74,400	0.42%
Fringe Benefits	40,359	40,400	41,400	43,725	8.23%
Materials & Supplies	6,498	8,680	8,680	8,880	2.30%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 118,628</b>	<b>\$ 123,170</b>	<b>\$ 124,170</b>	<b>\$ 127,005</b>	<b>3.11%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget provides the same service levels as the FY 2012 budget.

**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 2011 Accomplishments**

- Collected 3,765 tons of refuse and transported to the Regional landfill for disposal
- Collected 4,235 tons of building materials and transported to the Regional landfill
- Collected 73 tons of brush and transported to the regional landfill

**Fiscal Year 2012 Accomplishments**

- Collected 8,203 tons of refuse, building materials and brush that was transported to the Regional landfill for disposal
- Continue to provide efficient service to refuse collection subscribers at a reasonable cost
- Continue to improve safety of Refuse Collection personnel.

**Fiscal Year 2013 Objectives**

- Continue to provide each City refuse customer with the best possible refuse service.
- Continue to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal
- Continue to provide efficient service to refuse collection subscribers at a reasonable cost

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 338,986	\$ 363,600	\$ 363,600	\$ 369,500	1.62%
Fringe Benefits	202,905	230,400	227,690	237,525	3.09%
Purchased Services	578	400	2,110	600	50.00%
Travel & Training	2	-	-	-	0.00%
Materials & Supplies	14,123	13,930	13,930	14,930	7.18%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 556,594</b>	<b>\$ 608,330</b>	<b>\$ 607,330</b>	<b>\$ 622,555</b>	<b>2.34%</b>

**GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION**

**Companion Total Program / Program Revenue Table**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Refuse Disposal	\$ 135,741	\$ 126,050	\$ 164,894	\$ 130,450	3.49%
Refuse Collection	556,594	608,330	607,330	622,555	2.34%
Recycling Collection	118,628	123,170	124,170	127,005	3.11%
<b>Total Expenditures</b>	<b>\$ 810,963</b>	<b>\$ 857,550</b>	<b>\$ 896,394</b>	<b>\$ 880,010</b>	<b>2.62%</b>
<b>Revenues</b>					
Solid Waste Fees	\$ 727,135	\$ 724,500	\$ 724,500	\$ 724,500	0.00%
	<b>\$ 727,135</b>	<b>\$ 724,500</b>	<b>\$ 724,500</b>	<b>\$ 724,500</b>	<b>0.00%</b>
<b>Percent Recovery</b>	<b>89.66%</b>	<b>84.48%</b>	<b>80.82%</b>	<b>82.33%</b>	

**Significant Program Highlights**

- ❖ The City did not increase the solid waste fees for FY 2013.
- ❖ Overall program costs increased as a result of the allowance for tipping fees of \$56,700 placed in the Refuse Disposal 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.

**Fiscal Year 2012 Accomplishments**

- Implement any mitigation plan agreed upon with the state Department of Environmental Quality as a result of recent groundwater test results at the Cool Springs Landfill.
- Remove 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 2013 Objectives**

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

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 133,548	\$ 80,950	\$ 119,794	\$ 68,650	-15.19%
Util, Comm, Rentals, Etc.	2,193	3,100	3,100	3,100	0.00%
Materials & Supplies	-	2,000	2,000	2,000	0.00%
Joint Operations	-	40,000	40,000	56,700	41.75%
<b>Total Expenditures</b>	<b>\$ 135,741</b>	<b>\$ 126,050</b>	<b>\$ 164,894</b>	<b>\$ 130,450</b>	<b>3.49%</b>

**Significant Program Highlights**

- ❖ Joint Operations has increased for FY 2013 to provide an allowance for tipping fees from the R-Board landfill.

**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 the day-to-day supervision of most Public Works functions, as well as purchasing and inventory control for the entire Department.

**Fiscal Year 2012 Accomplishments**

- Improved maintenance and repair operations, reducing vehicle/equipment down time
- Provided technical training to auto mechanic personnel
- Purchased new engine component & intake cleaner to be able to save time and money to perform this service at City Shop

**Fiscal Year 2013 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

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 635,898	\$ 602,050	\$ 617,050	\$ 616,500	2.40%
Fringe Benefits	291,947	307,500	307,500	343,545	11.72%
Purchased Services	2,152	7,940	7,940	6,640	-16.37%
Util, Comm, Rentals, Etc.	39,143	53,800	53,800	43,300	-19.52%
Travel & Training	541	2,700	2,700	2,600	-3.70%
Materials & Supplies	270,101	251,845	251,845	301,850	19.86%
Capital Outlay	14,215	4,500	4,500	18,050	301.11%
<b>Total Expenditures</b>	<b>\$ 1,253,997</b>	<b>\$ 1,230,335</b>	<b>\$ 1,245,335</b>	<b>\$ 1,332,485</b>	<b>8.30%</b>

**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 2013 Capital Outlay is for a tire changer, bearing puller, diagnostic software, and an antifreeze disposal machine.

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GENERAL FUND – PUBLIC WORKS – SNOW REMOVAL

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**Program Description**

As part of the effort to better manage the City’s snow removal efforts, funds for this purpose will be 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 may vary significantly from year to year.

**Fiscal Year 2012 Accomplishments**

- Update snow removal operations plan to most quickly clear primary and secondary routes
- Continue snow removal operations as necessary

**Fiscal Year 2013 Objectives**

- Provide snow removal operations for the City of Fredericksburg

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 21,128	\$ 20,000	\$ 11,000	\$ 20,400	2.00%
Fringe Benefits	2,229	1,500	1,500	2,385	59.00%
Materials & Supplies	46,219	50,000	9,000	50,000	0.00%
Capital Outlay	-	-	-	6,750	100.00%
<b>Total Expenditures</b>	<b>\$ 69,576</b>	<b>\$ 121,500</b>	<b>\$ 42,951</b>	<b>\$ 129,535</b>	<b>6.61%</b>

**Significant Program Highlights**

- ❖ The FY 2013 Budget includes funding in Capital Outlay for a replacement plow and frame.

**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 2012 Accomplishments**

- The City Council Goals and Initiatives included an initiative to add funding to the capital budget for additional repaving.
- Major repaving was done FY 2012 including sections of Carl D. Silver Parkway, Washington Avenue and several neighborhood streets.

**Fiscal Year 2013 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

**Performance Measure**

Roadways	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Asphalt tons	483	311	291	270.5	320	312

Concrete	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
cu. yds.	225	307	202.5	306	226	280
driveway sq. ft.	889	1,151	1,159	1,667	877	1,405
sidewalk sq. ft.	12,510	15,210	14,128	14,173	13,009	14,555
curb & gutter lin. ft.	1,128	892	941	694	397	482
handicap ramp ea.	7	5	1	7	1	1

**GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE**

**Performance Measure**

<b>Tree Crew</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>
Trimmed and/or shaped	379	410	718	739	676	797
removed	178	271	143	150	183	136
Stumps removed	151	163	95	147	105	230
planted	169	215	121	75	20	350

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 429,126	\$ 503,900	\$ 493,900	\$ 518,540	2.91%
Fringe Benefits	233,162	270,900	270,900	290,550	7.25%
Purchased Services	113,327	30,000	49,075	45,000	50.00%
Util, Comm, Rentals, Etc.	1,235	1,600	1,600	1,600	0.00%
Travel & Training	202	300	800	300	0.00%
Materials & Supplies	140,294	124,050	124,050	143,500	15.68%
Capital Outlay	28,864	63,100	74,324	42,150	-33.20%
<b>Total Expenditures</b>	<b>\$ 946,210</b>	<b>\$ 993,850</b>	<b>\$ 1,014,649</b>	<b>\$ 1,041,640</b>	<b>4.81%</b>
<b>Revenues</b>					
VDOT Street Maintenance	\$ 2,278,016	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	4.35%
<b>Total Revenue</b>	<b>\$ 2,278,016</b>	<b>\$ 2,300,000</b>	<b>\$ 2,400,000</b>	<b>\$ 2,400,000</b>	<b>4.35%</b>

**Significant Program Highlights**

- ❖ Funding is included in Capital Outlay to purchase a replacement stake body truck, concrete grinder, brick chop saw and truck bed

**GENERAL FUND – PUBLIC WORKS – STREET SANITATION**

**Program Description**

Activities for the fourteen 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 2012 Accomplishments**

- Continue to improve grass cutting, leaf collection, and litter control operations
- Improve safety of street sanitation personnel

**Fiscal Year 2013 Objectives**

- Continue to improve grass cutting, leaf collection, and litter control operations
- Continue with chemical application program for grass and weed control.
- Improve street cleaning operations.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 10	FY 11
Loads of Leaves	489	572	469	509	452
Cubic Yards of Leaves	5,379	6,292	5,159	5,604	5,038

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 368,991	\$ 389,825	\$ 389,825	\$ 402,540	3.26%
Fringe Benefits	237,375	231,800	230,432	251,750	8.61%
Purchased Services	24,234	25,600	26,968	40,600	58.59%
Util, Comm, Rentals, Etc.	1,295	1,400	1,400	1,275	-8.93%
Travel & Training	27	-	-	-	0.00%
Materials & Supplies	28,587	24,050	24,050	24,050	0.00%
Capital Outlay	28,773	-	-	82,100	100.00%
<b>Total Expenditures</b>	<b>\$ 689,282</b>	<b>\$ 672,675</b>	<b>\$ 672,675</b>	<b>\$ 802,315</b>	<b>19.27%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget makes to adjustments to provide increased workforce efficiency by adding \$10,000 to full time salaries to promote an existing employee to Lead Laborer and adding \$15,000 to Maintenance Service Contracts for the department to utilize contractual labor to supplement city crews.
- ❖ The FY 2013 Capital Outlay budget includes two one ton dump trucks, as well as funding for mowers, finishing mowers, and other light equipment

**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 2012 Accomplishments**

- Continued to provide streetlight service for the City.
- Painted and improved the ornamental streetlights in the downtown area

**Fiscal Year 2013 Objectives**

- Conduct a maintenance program on City-owned streetlights in the downtown central business district, through the Public Works capital budget.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	7,406	12,000	65,328	10,000	-16.67%
Util, Comm, Rentals, Etc.	326,291	350,000	350,000	350,000	0.00%
Materials & Supplies	309	7,000	7,000	5,000	-28.57%
<b>Total Expenditures</b>	<b>\$ 334,006</b>	<b>\$ 369,000</b>	<b>\$ 422,328</b>	<b>\$ 365,000</b>	<b>-1.08%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget shows no significant changes from FY 2012

### **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 approximately 150 downtown and public landmark lighting fixtures, maintains 56 signalized intersections, 6,000 signs, 600,000 linear feet of pavement markings and 10,000 linear feet of guardrail. The crew is also responsible for traffic counts, surveys, and work zone safety. It should also be noted that in support of special activities benefiting the downtown, the Department expends approximately \$5,000 annually in equipment, materials, and labor including but not limited to, Christmas tree decorating and lighting, installing lights in downtown trees, and hanging wreaths and banners.

#### **Fiscal Year 2012 Accomplishments**

- The City Council’s Goals and Initiatives includes a goal to complete the intersection improvements at Sophia Street and William Street (funding in the Capital Budget, but part of the work plan for Public Works).
- Continue City-wide traffic signal and pedestrian improvements.
- Continue the City’s replacement of incandescent traffic signals with LED signals – schedule calls for five more intersections. Tentative completion of the change-out program is set for FY 2013. This activity is a Council initiative.
- Expand the “Yield to Pedestrian” sign program to other areas of the City.

#### **Fiscal Year 2013 Objectives**

- Continue technical training and safety enhancement measures of traffic personnel, including IMSA certification programs.
- Continue replacement of pavement markings as necessary.
- Continue to evaluate and retime traffic signals to increase efficiency and reduce delay.
- Complete the change out of LED Signals
- Utilizing federal grant assistance, complete the change out of the signals at Route 3, Route 1, and the intersection of William and Sophia Street.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 110,127	\$ 196,875	\$ 199,875	\$ 207,240	5.26%
Fringe Benefits	52,846	96,700	96,700	104,280	7.84%
Purchased Services	63,055	82,500	75,370	92,500	12.12%
Util, Comm, Rentals, Etc.	14,560	14,850	14,850	15,350	3.37%
Travel & Training	1,775	2,310	2,310	2,310	0.00%
Materials & Supplies	47,009	50,870	56,750	50,870	0.00%
Capital Outlay	30,684	89,000	164,267	70,500	-20.79%
<b>Total Expenditures</b>	<b>\$ 320,056</b>	<b>\$ 533,105</b>	<b>\$ 610,122</b>	<b>\$ 543,050</b>	<b>1.87%</b>

**Significant Program Highlights**

- ❖ Purchased services has increased in the as a result of additional funding being appropriated for pedestrian and bikeway improvements
- ❖ Capital Outlay includes funding to replace two traffic control boxes, controllers, and UPS systems

**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 2012 Accomplishments**

- Continue to maintain and plant trees in the City of Fredericksburg
- With the assistance of contractors led the clean-up efforts from the ‘derecho storm’ that struck the City in June 2012

**Fiscal Year 2013 Objectives**

- The City Council’s Goals and Initiatives document included an initiative under the goal of Sustainability and the Natural Environment to rebuild the urban forest by planting 600 street trees.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Purchased Services	\$ 14,122	\$ 20,000	\$ 68,000	\$ 20,000	0.00%
Materials & Supplies	16,479	30,000	30,000	30,000	0.00%
<b>Total Expenditures</b>	<b>\$ 30,601</b>	<b>\$ 50,000</b>	<b>\$ 98,000</b>	<b>\$ 50,000</b>	<b>0.00%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget shows no significant change to this program, which received a significant increase in FY 2012.

**GENERAL FUND – REGIONAL DETENTION FACILITIES**

**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Juvenile Detention Center	\$ 425,156	\$ 339,550	\$ 339,550	\$ 315,000	-7.23%
Regional Jail	3,245,028	2,855,255	2,855,255	3,026,000	5.98%
Medical Examiner	80	1,200	1,200	1,200	0.00%
<b>Total Expenditures</b>	<b>\$ 3,670,264</b>	<b>\$ 3,196,005</b>	<b>\$ 3,196,005</b>	<b>\$ 3,342,200</b>	<b>4.57%</b>

**Significant Program Highlights**

- ❖ The Juvenile Detention Center contribution is decreasing from FY 2012 to FY 2013. The overall usage at the Center continues at a reduced level from prior years, which helps to reduce overall costs. 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 decreasing from FY 2012 to FY 2013. The City’s share of overall costs to support the Jail has decreased slightly as our share of the region’s prisoner population has declined. In addition, the Regional Jail is using fund balance and federal prisoner reimbursements to offset the local costs of supporting capital and operating costs.

### **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 2012 Accomplishments**

- Provided or coordinated safety training in the following areas to City staff:
  - MaxiLift Aerial Lift Safety and Operation
  - Trenching and Excavation Safety Awareness
  - Chain Saw Safety and Operation
  - Confined Space Entry Safety
  - Distracted Driving
  - American Heart Association HeartSaver CPR and AED (95% of eligible employees were successfully certified)
  - AED weekly inspection training
  - VDOT Flagger certifications
  - ANSI Standards for Mobile Refuse Collection and Compaction Equipment
- Conducted or reviewed monthly facility and equipment safety inspections
- Worked with Public Works and Parks Departments at Old Mill Park (i.e.: dangerous trees, mold concerns, sewage backup, facility safety issues)
- Assisted with the City's Safety Committee
- Continue to provide safety training to City staff. Anticipated courses include but are not limited to:
  - Bloodborne Pathogens
  - Personal Protective Equipment
  - VDOT basic equipment operators training
  - Lock Out Tag Out
  - Respiratory Protection
  - Weedeater Safety and Operation Refresher
- Work with HR and the Fire Department to update the new employee orientation process

### **Fiscal Year 2013 Objectives**

- Continue to promote a culture of safety and provide proactive safety assistance to departments. Provide innovative safety motivation and inspiration to all departments.
- Continue to provide or coordinate safety training on relevant topics to City employees.

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GENERAL FUND – SAFETY & RISK MANAGEMENT

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- Monitor and increase the use of appropriate Personal Protective Equipment by City employees.
- Assist the Employee Health and Safety Fair committee with the annual event
- Continue the City’s progress in reducing the number of accidents, the number of claims, and the amount of claims against both the City’s general liability and worker’s compensation insurance

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 22,846	\$ 55,850	\$ 55,850	\$ 56,925	1.92%
Fringe Benefits	\$ 8,795	\$ 22,400	\$ 22,400	\$ 25,150	12.28%
Purchased Services	\$ -	\$ -	\$ 2,000	\$ 2,500	100.00%
Util, Comm, Rentals, Etc.	\$ 101	\$ -	\$ -	\$ 600	100.00%
Travel & Training	\$ -	\$ -	\$ -	\$ 1,500	100.00%
Dues & Memberships	\$ -	\$ -	\$ -	\$ 95	100.00%
Materials & Supplies	\$ 48	\$ 2,000	\$ 2,000	\$ 6,500	225.00%
Capital Outlay	\$ -	\$ 1,000	\$ 2,244	\$ -	-100.00%
<b>Total Expenditures</b>	<b>\$ 31,790</b>	<b>\$ 81,250</b>	<b>\$ 84,494</b>	<b>\$ 93,270</b>	<b>14.79%</b>

**Significant Program Highlights**

- ❖ Funding is recommended to increase to provide additional resources to the Safety Program. The Safety Program is essential to maintaining workplace safety for City employees.

**Program Description**

The mission of the Fredericksburg Sheriff’s Office is to provide the City of Fredericksburg, a responsive, coordinated, city-wide Sheriff’s Office; independent yet supportive of other law enforcement agencies; to preserve law and order; and provide security and safety services in the most efficient and effective manner.

The Sheriff’s Office provides security for all courts, personnel, and the general public of the City of Fredericksburg In addition to courthouse security the Sheriff’s Office provides proper service of civil process which includes summons of Grand, Felony, and Civil Juries. Another task is to arrange for the transportation of inmates and mental patients to local and other facilities. The Sheriff’s Office also coordinates with and provides support when needed to other law enforcement agencies and special events throughout the City.

**Fiscal Year 2012 Accomplishments**

- Continue involvement in local school programs on safety and awareness.
- Continue to assist law enforcement agencies, as needed.
- Continue involvement in Senior Citizens Meeting, Neighborhood Associations and the Domestic Violence Council.
- Complete a continuity of operations plan.
- Active participation in the planning of the new Court Complex.

**Fiscal Year 2013 Objectives**

- Continue to provide a safe and secure environment for all courts.
- Continue serving the increasing amount of civil process, and warrant in debt or distress orders from the Treasurer’s Office.
- Continue to participate in school or civic organization sponsored programs.
- Develop a Hazardous Emergency Plan and participate in Emergency Operations Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.
- Continue to be involved in the planning of the new Court Complex.

**Performance Measures**

	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Projected</b>	<b>FY 2013 Projected</b>
<b>Civil Process</b>	46,100	49,340	50,000	50,500
<b>Court Days</b>				
<b>Circuit</b>	345	319	360	370
<b>General District</b>	225	203	225	225
<b>J&amp;DR</b>	287	286	325	300
<b>Transports</b>				
<b>Inmates</b>	679	556	600	750
<b>Mental Health</b>	140	118	200	195

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 831,046	\$ 893,650	\$ 893,650	\$ 925,025	3.51%
Fringe Benefits	353,499	367,400	367,400	405,885	10.47%
Purchased Services	4,182	9,615	9,615	9,615	0.00%
Util, Comm, Rentals, Etc.	65,247	71,610	78,610	93,310	30.30%
Travel & Training	1,782	3,600	3,600	3,600	0.00%
Dues & Memberships	5,085	5,300	8,400	11,570	118.30%
Materials & Supplies	56,007	58,600	69,029	68,100	16.21%
Joint Operations	6,050	6,000	6,000	6,300	5.00%
Capital Outlay	3,675	58,000	58,000	61,000	5.17%
<b>Total Expenditures</b>	<b>\$ 1,326,573</b>	<b>\$ 1,473,775</b>	<b>\$ 1,494,304</b>	<b>\$ 1,584,405</b>	<b>7.51%</b>
<b>Revenues</b>					
Compensation Board	\$ 480,048	\$ 440,000	\$ 449,000	\$ 449,000	2.05%
Sheriff Revenues - ARRA	-	-	-	-	0.00%
Excess Fees	16,000	25,000	16,000	16,000	-36.00%
Courthouse Security Fees	86,043	70,000	75,000	75,000	7.14%
<b>Total Revenue</b>	<b>\$ 496,048</b>	<b>\$ 465,000</b>	<b>\$ 465,000</b>	<b>\$ 465,000</b>	<b>0.00%</b>
<b>Percent Recovery</b>	<b>37.39%</b>	<b>31.55%</b>	<b>31.12%</b>	<b>29.35%</b>	

**Significant Program Highlights**

- ❖ The FY 2013 Budget shows an increase of \$24,600 in the part – time salaries line to fund part time hours for the Sheriff to take over in state prisoner transports from the police department. In return the Police Department will assist the Sheriff’s Office with transportation of mental patients. The remaining increase requested in the part time line was not funded due to overall budgetary concerns
- ❖ Dues and Memberships category has increased based on the full payment of Real Property Taxes for the leased space being allocated to the Sheriff’s Budget
- ❖ The large increase in Utilities and Rentals is due to the Sheriff expanding space in the current rental building after the Commonwealth Attorney is moved to Executive Plaza. Although the Sheriff’s share of the cost increases, the City as a whole is saving dollars
- ❖ The FY 2013 Budget includes the funding in Capital Outlay for the replacement of two vehicles

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**GENERAL FUND TRANSFERS AND CONTINGENCY**

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**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Transfer to School Fund	24,028,000	24,928,000	24,928,000	24,928,000	0.0%
Transfer to Parking Fund	-	-	-	-	0.0%
Transfer to Capital Fund	3,150,000	1,403,025	1,403,025	1,205,045	(14.1%)
Transfer to Public Assistance	823,000	893,215	893,215	911,670	2.1%
Transfer to Victim-Witness	38,815	59,900	59,900	60,255	0.6%
Transfer to Grants - Arts	6,500	6,500	6,500	10,000	53.8%
Transfer to Grants Fund	102,597	120,695	120,695	163,680	35.6%
Transfer to CSA Fund	563,240	620,000	645,000	719,125	16.0%
Transfer to EDA Fund	10,139	30,000	30,000	30,000	0.0%
Transfer to School Grants - Head Start	195,500	195,500	195,500	215,500	10.2%
Transfer to City Grants - Regional Tourism	143,200	121,000	121,000	121,000	0.0%
Transfer to Riparian Lands Stewardship Fund	80,000	-	-	-	0.0%
Transfer to Property Maintenance and Preservation Fund	-	-	-	100,000	100.0%
<b>Total Expenditures</b>	<b>\$ 29,140,991</b>	<b>\$ 28,377,835</b>	<b>\$ 28,402,835</b>	<b>\$ 28,464,275</b>	<b>0.30%</b>
Contingency	-	521,530	521,530	576,086	10.5%

**Significant Program Highlights**

- ❖ The City does not spend General Fund Contingency directly from that account, but rather re-appropriates it into other line items as appropriate during the course of the year. Therefore the FY 11 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2013 Budget uses 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
- ❖ Transfer to Property Maintenance and Preservation Fund will create a new Fund that 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. By collecting taxes when due, and pursuing collection of delinquent taxes immediately after the due date has passed, we continue the practice of “tax fairness.” The Treasurer’s Office continually pursues innovative and creative ways to improve our public service, efficiency and effectiveness with upgraded technology.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 363,708	\$ 413,850	\$ 416,850	\$ 416,225	0.57%
Fringe Benefits	127,282	177,300	177,300	197,200	11.22%
Purchased Services	160,455	159,660	153,910	91,040	-42.98%
Util, Comm, Rentals, Etc.	26,400	39,500	39,500	40,100	1.52%
Travel & Training	2,295	3,700	3,700	3,350	-9.46%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	16,055	9,400	9,400	9,200	-2.13%
Materials & Supplies	2,244	6,055	6,055	6,055	0.00%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	629	-	5,750	-	0.00%
Transfers	41,536	30,000	30,000	30,000	0.00%
<b>Total Expenditures</b>	<b>\$ 740,604</b>	<b>\$ 839,465</b>	<b>\$ 842,465</b>	<b>\$ 793,170</b>	<b>-5.51%</b>
<b>Revenues</b>					
Compensation Board	\$ 97,650	\$ 95,000	\$ 99,750	\$ 99,750	5.00%
Administrative Fees	85,191	75,000	75,000	75,000	0.00%
<b>Total Revenue</b>	<b>\$ 182,841</b>	<b>\$ 170,000</b>	<b>\$ 174,750</b>	<b>\$ 174,750</b>	<b>2.79%</b>
<b>Percent Recovery</b>	<b>24.69%</b>	<b>20.25%</b>	<b>20.74%</b>	<b>22.03%</b>	

**Significant Program Highlights**

- ❖ The significant reduction can be attributed to the renegotiated bank contract.

### **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 2011 Accomplishments**

- Successful in the certification of the Voting System Security Plan from Virginia State Board of Elections.
- Member of the City of Fredericksburg's 2010 Census Committee.
- Committee Member for Redistricting, City of Fredericksburg.

#### **Fiscal Year 2012 Accomplishments**

- Comply with City Council recommendations regarding the redistricting for the City of Fredericksburg.
- Mail voter cards to the affected voters of the redistricted wards.
- Complete move to the 5<sup>th</sup> Floor of Executive Plaza Continue to successfully run local, general, primaries and special elections
- Continue to successfully run local, general, primaries and special elections.
  - **March 6, 2012** Presidential Primary
  - **May 1, 2012** Mayor, At-Large City Council and School Board Local Election
  - **June 12, 2012** Primary (for November 6, 2012 General Election) –
  - US Senate, US Representative
  - **November 6, 2012** General Election
  - **November 6, 2012** General Election
  - **June 11, 2013** Primary (VA Governor, Lt. Governor, Attorney General)

#### **Fiscal Year 2013 Objectives**

- Continue to successfully run local, general, primaries and special elections
  - **November 5, 2013** General Election \
- Update electronic poll books to improve the efficiency of election day

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 76,766	\$ 97,850	\$ 97,850	\$ 98,525	0.69%
Fringe Benefits	29,007	37,800	37,800	40,030	5.90%
Purchased Services	44,527	53,750	58,750	51,250	-4.65%
Util, Comm, Rentals, Etc.	2,804	6,500	6,500	4,800	-26.15%
Travel & Training	6,479	2,250	2,250	2,250	0.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	453	500	500	500	0.00%
Materials & Supplies	7,433	8,000	8,000	8,000	0.00%
Capital Outlay	-	-	-	-	0.00%
<b>Total Expenditures</b>	<b>\$ 167,469</b>	<b>\$ 206,650</b>	<b>\$ 211,650</b>	<b>\$ 205,355</b>	<b>-0.63%</b>
<b>Revenues</b>					
Compensation Board	\$ 36,291	\$ 40,000	\$ 36,290	\$ 36,290	-9.28%
<b>Total Revenue</b>	<b>\$ 36,291</b>	<b>\$ 40,000</b>	<b>\$ 36,290</b>	<b>\$ 36,290</b>	<b>-9.28%</b>
<b>Percent Recovery</b>	<b>21.67%</b>	<b>19.36%</b>	<b>17.15%</b>	<b>17.67%</b>	

**Significant Program Highlights**

- ❖ The Commonwealth of Virginia reduced state support for the activities of this office for state budgetary reasons.

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	60,255	15,325	45,970	-	121,550
Victim Witness	-	-	-	-	-
Virginia Domestic Violence	24,000	-	40,000	-	64,000
USDOJ Domestic Violence	-	-	-	-	-
DMV Safe City	-	18,435	-	-	18,435
PSAP Grant	-	20,400	-	-	20,400
Byrne JAG	-	-	14,925	-	14,925
DCJS COPS Grant	3,060	-	60,325	-	63,385
JAG AFIS Renewal	12,530	-	71,225	-	83,755
VDEM Grant	-	33,000	-	-	33,000
FAG	5,776	23,104	-	-	28,880
Fire Service Program	-	55,750	-	-	55,750
Hazmat Response	-	30,000	-	-	30,000
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	-	-	-	45,000	45,000
Arts Commission	10,000	5,000	-	10,000	25,000
PEG Access	-	-	-	40,000	40,000
EPA Brownfields Grant	-	-	300,000	-	300,000
CDBG	54,650	-	139,575	-	194,225
CDBG - Rebuilding	-	-	-	6,300	6,300
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

**Significant Program Highlights**

- ❖ The Community Development Block Grant that supports the Planning Department's Community Development Planner was reduced by approximately \$70,000; 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 \$16,600; 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; the grant was obtained in FY11 and covers majority of the detective's salary, the general fund transfer is increased \$4,260 attributed to the increased cost in benefits. The same is true for the COPS grant with a slight recommended increase of \$3,060 to cover hiring a pre certified individual and the increase in fringe benefits.
- ❖ Regional Group Tourism has an increase of \$10,000 from the City of Fredericksburg making our total contribution \$50,000. 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.
- ❖ The Building and Development Services has received a grant from the Environmental Protection Agency with some of the work beginning the FY 2012 and the remainder \$300,000 being appropriated in FY 2013. There is no local match for these funds.

### **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 2012 Accomplishments**

- Continued participation on the Youth First Partnership which included execution of our 5<sup>th</sup> annual event in February 2011 and planning the 6<sup>th</sup> annual event in February 2012.
- Recruit for vacant parent representative FAPT position.
- Develop CSA policy for Family Partnership Meetings in conjunction with CSA lead agencies.

#### **Fiscal Year 2013 Objectives**

- Continue to improve Utilization Management and Review techniques through continued attendance in state CSA Coordinator and state UM/UR meetings. This is useful to maintain current knowledge of the ever-changing policy of CSA.
- Reduce/Maintain the percentage of CSA expenses associated with residential placements as compared to the residential expense average statewide - currently 26%.
- Reduce/Maintain the average length of stay for residential placements.

**COMPREHENSIVE SERVICES ACT FUND**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 42,949	\$ 43,750	\$ 43,750	\$ 44,405	1.50%
Fringe Benefits	10,390	19,750	19,750	21,705	9.90%
Travel & Training	899	3,200	3,200	3,200	0.00%
Other Non-Personal	1,520,231	1,349,500	1,689,500	1,785,000	32.27%
Materials & Supplies	-	1,300	1,300	1,300	0.00%
<b>Total Expenditures</b>	<b>\$ 1,574,469</b>	<b>\$ 1,417,500</b>	<b>\$ 1,757,500</b>	<b>\$ 1,855,610</b>	<b>30.91%</b>
<b>Revenues</b>					
State Revenue	\$ 919,334	\$ 739,300	\$ 1,054,300	\$ 1,086,485	46.96%
Other Revenue	8,199	8,200	8,200	-	-100.00%
Transfer from the General Fund	563,240	620,000	645,000	719,125	15.99%
Fund Balance	-	50,000	50,000	50,000	0.00%
<b>Total Revenue</b>	<b>\$ 1,490,773</b>	<b>\$ 1,417,500</b>	<b>\$ 1,757,500</b>	<b>\$ 1,855,610</b>	<b>30.91%</b>

**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.
- ❖ The Commonwealth includes the CSA program in its overall reduction in Aid to Localities; the cost to the City in FY 2013 is estimated at \$51,178.

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**PARKING FUND**

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**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 2012 Accomplishments**

- Implement new fee schedule
- Analyze usage of the garage to make sure downtown parking is being optimized during the work day

**Fiscal Year 2013 Objectives**

- Continue to seek ways to increase the usage in the Parking Garage.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 95,276	\$ 95,720	\$ 95,720	\$ 98,850	3.27%
Fringe Benefits	21,923	23,630	23,630	28,450	20.40%
Purchased Services	18,571	24,600	24,600	27,000	9.76%
Util, Comm, Rentals, Etc.	9,627	26,600	26,600	26,400	-0.75%
Dues & Memberships	8,309	5,000	5,000	9,000	80.00%
Materials & Supplies	3,945	7,100	7,100	8,100	14.08%
Capital Outlay	145,989	148,160	148,160	144,165	-2.70%
Transfers	154,350	319,820	319,820	320,665	0.26%
<b>Total Expenditures</b>	<b>\$ 457,990</b>	<b>\$ 650,630</b>	<b>\$ 650,630</b>	<b>\$ 662,630</b>	<b>1.84%</b>
<b>Revenues</b>					
Parking Fees	\$ 238,240	\$ 172,650	\$ 172,650	\$ 192,800	11.67%
Other Local Revenues	15,760	10,000	10,000	5,000	-50.00%
Motor Fuels Tax	322,374	319,820	319,820	320,610	0.25%
Fund Balance		148,160	148,160	144,220	-2.66%
<b>Total Revenue</b>	<b>\$ 576,374</b>	<b>\$ 650,630</b>	<b>\$ 650,630</b>	<b>\$ 662,630</b>	<b>1.84%</b>

**Significant Program Highlights**

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$144,165 for depreciation. In FY 2013, 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 of the parking garage.
- ❖ City parking fee revenue has increased, as the demand to park in the facility has increased
- ❖ 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.

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RIPARIAN LANDS STEWARDSHIP FUND

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**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 47,182	\$ 47,850	\$ 48,190	\$ 48,190	0.71%
Fringe Benefits	12,517	21,350	24,010	24,010	12.46%
Purchased Services	-	1,200	1,200	1,200	0.00%
Util, Comm, Rentals, Etc.	1,074	1,000	1,000	1,000	0.00%
Travel & Training	-	1,500	1,200	1,200	-20.00%
Materials & Supplies	3,957	6,700	6,600	6,600	-1.49%
Capital Outlay	3,237	3,230	3,230	3,230	0.00%
<b>Total Expenditures</b>	<b>\$ 67,967</b>	<b>\$ 82,830</b>	<b>\$ 85,430</b>	<b>\$ 85,430</b>	<b>3.14%</b>
<b>Revenues</b>					
Interest on Investments	\$ 28,852	\$ 21,830	\$ 22,165	\$ 22,165	1.53%
Recovered Cost	39,188	26,000	41,100	41,100	58.08%
Local Transfer	80,000	-	-	-	0.00%
Fund Balance	-	35,000	22,165	22,165	-36.67%
	<b>\$ 148,040</b>	<b>\$ 82,830</b>	<b>\$ 85,430</b>	<b>\$ 85,430</b>	<b>3.14%</b>

**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 and has included a request to Culpepper County to support this 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 2012 Accomplishments**

- FY 2012 will mark the third year of the Community Based Eligibility Program. The program's goal is to increase access to the SNAP and Medicaid programs to those eligible but not enrolled.
- Transition to the state Department of Social Services (DSS) automated child care management system or VaCMS (Virginia Care Management System). This program will automate the child care delivery system allowing customers to receive their child care benefits on a debit card and the child care providers to directly bill the state via a point of sale attendance swipe system
- Continue to utilize the departments, Fredericksburg Data Management Team (FDMT), to track data and performance measures associated with the work done in Social Services.
- Improving outcomes associated with the Children's Transformation program

#### **Fiscal Year 2013 Objectives**

- The State Department of Social Services is implementing "Common Help" a web-based customer portal that will provide our customers greater access to their benefits – apply, check benefits, report changes, etc.
- Current research suggests that to truly break the cycle of poverty, our customers must increase their knowledge and use of sound financial management practices. Financial education along with the supportive programs we administer through our VIEW program will provide our customers with the tools to become truly self-sufficient and productive citizens. To that end, the Department is implementing a pilot program called the "Financial Security Bootcamp".
- The Department is a member of the Supreme Court of Virginia's Court best practice team. At this year's annual meeting the team made a commitment to "Improve outcomes for Foster Care Youth aged 15 – 18". I

**SOCIAL SERVICES FUND**

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 1,503,700	\$ 1,594,359	\$ 1,594,359	\$ 1,581,984	-0.78%
Fringe Benefits	657,512	680,239	680,239	779,202	14.55%
Purchased Services	108,885	101,000	101,000	145,000	43.56%
Util, Comm, Rentals, Etc.	145,827	162,400	162,400	169,200	4.19%
Travel & Training	6,279	7,500	7,500	8,500	13.33%
Other Non-Personal	2,148,758	2,311,014	2,311,014	1,288,300	-44.25%
Dues & Memberships	2,124	2,000	2,000	2,000	0.00%
Materials & Supplies	32,658	26,300	26,300	33,900	28.90%
Capital Outlay	6,560	1,500	1,500	1,500	0.00%
<b>Total Expenditures</b>	<b>\$ 4,612,303</b>	<b>\$ 4,886,312</b>	<b>\$ 4,886,312</b>	<b>\$ 4,009,586</b>	<b>-17.94%</b>
<b>Revenues</b>					
Federal Revenue	\$ 2,365,666	\$ 2,475,910	\$ 2,475,910	\$ 1,715,368	-30.72%
State Revenue	1,398,519	1,432,187	1,432,187	1,250,048	-12.72%
Transfer from the General Fund	823,000	893,215	893,215	911,670	2.07%
Recovered Cost	107,569	85,000	85,000	82,500	-2.94%
Fund Balance	-	-	-	50,000	100.00%
<b>Total Revenue</b>	<b>\$ 4,694,754</b>	<b>\$ 4,886,312</b>	<b>\$ 4,886,312</b>	<b>\$ 4,009,586</b>	<b>-17.94%</b>

**Significant Program Highlights**

- ❖ The overall budget is being reduced significantly because the Child Care Assistance Program is now going to be administered by the Commonwealth's Department of Social Services, in the form of an EBT program, similar to the way SNAP is currently being administered.
- ❖ The increase of the General Fund transfer is the expenditures linked to the cost of living adjustment and the fringe benefits. These are categorized as administrative costs and are reimbursed from the State and Federal government at a lower rate; thus being more costly to the City than other program changes.
- ❖ The FY 2013 Budget includes \$18,980 in part time funding to allow for an Eligibility Worker to be brought in to help assist Social Services with the increased demand in services the Department

**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**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 1,880,677	\$ 2,125,653	\$ 2,125,653	\$ 2,151,060	1.20%
Fringe Benefits	430,027	495,711	495,711	546,931	10.33%
Purchased Services	268,934	312,199	312,199	313,324	0.36%
Util, Comm, Rentals, Etc.	139,419	148,915	148,915	182,609	22.63%
Travel & Training	4,579	7,511	7,511	7,509	-0.03%
Dues & Memberships	576	2,001	2,001	2,000	-0.05%
Materials & Supplies	552,099	558,984	558,984	688,897	23.24%
Capital Outlay	610,845	1,287,063	1,757,075	739,700	-42.53%
Transfers	-	240,000	240,000	235,000	-2.08%
<b>Total Expenditures</b>	<b>\$ 3,887,156</b>	<b>\$ 5,178,037</b>	<b>\$ 5,648,049</b>	<b>\$ 4,867,030</b>	<b>-6.01%</b>
<b>Revenues</b>					
Fares	\$ 273,419	\$ 387,225	\$ 387,225	\$ 418,848	8.17%
Other Local Income	1,824,081	1,751,217	1,751,217	1,959,306	11.88%
State Income	663,245	757,500	851,502	533,183	-29.61%
Federal Income	2,066,246	1,832,095	2,208,105	1,334,507	-27.16%
Fund Balance	-	450,000	450,000	621,186	38.04%
<b>Total Revenue</b>	<b>\$ 4,826,991</b>	<b>\$ 5,178,037</b>	<b>\$ 5,648,049</b>	<b>\$ 4,867,030</b>	<b>-6.01%</b>

**Significant Program Highlights:**

- ❖ The budget for FY 2013 does not include services running to King George County
- ❖ The budget is decreasing based on fewer Capital Outlay replacements needed in FY 2013
- ❖ The major increase in operational cost for the FY 2013 budget is motor fuel and oil

### **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 Sewer 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 2012 Accomplishments**

- Completed the work on the pump station renovation projects.
- Assisted with the Water and Sewer Rate and Management Study.

### **Fiscal Year 2013 Objectives**

- Continue to provide wastewater treatment service to the community
- Work to implement the recommendations of the Water and Sewer Rate and Management Study. The narrative for the Water Fund lists additional details.

WASTEWATER FUND

Program Budget Summary

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 815,633	\$ 838,260	\$ 838,260	\$ 897,265	7.04%
Fringe Benefits	\$ 436,330	\$ 457,020	\$ 457,020	\$ 515,630	12.82%
Purchased Services	\$ 1,143,076	\$ 1,136,670	\$ 1,136,670	\$ 1,217,830	7.14%
Util, Comm, Rentals, Etc.	\$ 270,567	\$ 213,150	\$ 213,150	\$ 265,085	24.37%
Travel & Training	\$ 627	\$ 11,100	\$ 11,100	\$ 8,775	-20.95%
Other Non-Personal	\$ 1,172	\$ -	\$ -	\$ -	0.00%
Dues & Memberships	\$ 56,682	\$ 6,500	\$ 6,500	\$ 8,000	23.08%
Materials & Supplies	\$ 133,039	\$ 157,385	\$ 157,385	\$ 161,810	2.81%
Joint Operations	\$ -	\$ -	\$ -	\$ -	0.00%
Capital Outlay	\$ 1,403,433	\$ 764,200	\$ 764,200	\$ 1,509,750	97.56%
Transfers	\$ 918,187	\$ 2,715,715	\$ 2,715,715	\$ 2,782,280	2.45%
<b>Total Expenditures</b>	<b>\$ 5,178,746</b>	<b>\$ 6,300,000</b>	<b>\$ 6,300,000</b>	<b>\$ 7,366,425</b>	<b>16.93%</b>
<b>Revenues</b>					
Charges for Service	\$ 6,236,564	\$ 4,365,000	\$ 4,365,000	\$ 5,065,000	16.04%
Other Income	205,864	335,000	335,000	158,000	-52.84%
Fund Balance	-	1,600,000	1,600,000	2,143,425	33.96%
<b>Total Revenue</b>	<b>\$ 6,442,428</b>	<b>\$ 6,300,000</b>	<b>\$ 6,300,000</b>	<b>\$ 7,366,425</b>	<b>16.93%</b>

Significant Program Highlights

- ❖ The FY 2013 Budget includes an Assistant Director of Public Works - Utilities position that would assist the City with its utility operations and capital planning needs. The cost of this position is split between the water and sewer funds.
- ❖ There is a FY 2013 Budget included a rate increase of 10.7% for the Wastewater Fund to help meet the ongoing operational and capital needs of the system.
- ❖ Capital Outlay for the fund increased significantly for Depreciation. 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.

### **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 2012 Accomplishments**

- Provided data and assisted in the completion of the Water and Sewer Rate and Management Study, which was released in draft form to City Council in January 2012.
- Assist City Council with requested rate increases recommended in the report to repair the balance sheet in the fund and prepare for the future.
- Assist City Council with ordinances and policy changes necessary to implement other items in the report. Major recommendations include:
  - 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
- Continue to purchase treated water from Spotsylvania County, and maintain the transmission system within the community so that clean water is available to the community at the tap

### **Fiscal Year 2013 Objectives**

- 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.
- 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.

**Program Budget Summary**

<b>Expenditures</b>	<b>FY11 Actual</b>	<b>FY12 Budget</b>	<b>FY 12 Amended</b>	<b>FY13 Adopted</b>	<b>FY12 to FY13</b>
Salaries & Wages	\$ 359,598	\$ 365,120	\$ 365,120	\$ 403,660	10.56%
Fringe Benefits	191,608	244,720	244,720	251,030	2.58%
Purchased Services	1,194,462	1,426,150	1,426,150	1,302,980	-8.64%
Util, Comm, Rentals, Etc.	31,746	23,345	23,345	28,670	22.81%
Travel & Training	1,532	4,700	4,700	5,100	8.51%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	17,906	17,000	17,000	18,000	5.88%
Materials & Supplies	169,317	116,400	116,400	125,335	7.68%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	483,466	477,115	477,115	479,500	0.50%
Transfers	255,444	807,450	807,450	778,090	-3.64%
<b>Total Expenditures</b>	<b>\$ 2,705,079</b>	<b>\$ 3,482,000</b>	<b>\$ 3,482,000</b>	<b>\$ 3,392,365</b>	<b>-2.57%</b>
<b>Revenues</b>					
Water Sales	\$ 3,424,904	\$ 2,702,000	\$ 2,702,000	\$ 2,587,365	-4.24%
Other Income	181,397	100,000	100,000	135,000	35.00%
Fund Balance	-	680,000	680,000	670,000	-1.47%
<b>Total Revenue</b>	<b>\$ 3,606,301</b>	<b>\$ 3,482,000</b>	<b>\$ 3,482,000</b>	<b>\$ 3,392,365</b>	<b>-2.57%</b>

**Significant Program Highlights**

- ❖ The FY 2013 budget includes an Assistant Director of Public Works - Utilities position that would assist the City with its utility operations and capital planning needs. The cost of this position is split between the utility funds
- ❖ There is a FY 2013 budget has a rate increase of 9.9% for the Water Fund to help meet the ongoing operational and capital needs of the system
- ❖ 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.