

Program Description

The general function of the 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 building and site plan review, construction and property maintenance inspections and records maintenance for all regulated structures and construction activities in the City. 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 1,600 construction permits and conducts over 8,500 building and site inspections.

FY 2010 Accomplishments

- Provided inspection services on major new development projects in the City, including:
 - Eagle Village Phase I

FY 2011 Accomplishments and Objectives

- City Council appropriated \$30,000 as an amendment to the FY 2011 budget to provide initial funding for blight abatement activities. Property owners are billed for this activity, but absentee property owners often do not pay these bills. Unpaid bills become a lien on the property, and after a period of time may be sold at auction by the City to collect the unpaid bill. The timing of such actions is difficult to predict on an annual basis.
- Continued providing inspection services on major new development projects in the City, including:
 - Surgi-Center (Dixon Street)
 - The Havens Apartments (Celebrate Virginia South)
 - Women's Imaging Center (Hospital Drive)
 - McDonald's (Jefferson Davis Highway)

FY 2012 Objectives

- City Council has identified an emphasis on Blight Abatement as one of the Goals and Initiatives for the FY 2011-FY 2012 term. The Recommended Budget includes \$30,000 for blight abatement activities in FY 2012.
- Continue to improve compliance to State Codes, and City codes and ordinances.
- Complete final inspections and issue Certificates of Occupancy for The Haven apartment complex, Surgi-Center of Central VA, assorted stores and offices at Eagle Village mixed use building, Mary Washington Hospital campus, and other significant projects.
- Assist the University of Mary Washington Foundation and the agent developers with the submittals and approvals for Eagle Village, Phase II.
- Implement and manage the new Blighted Building Ordinance
- Continue reviewing fee schedules to ensure that charges are appropriate.
- Staff must attend mandatory State Building Code change training

GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

- 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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	665,771	655,683	588,900	606,300	594,800	1%
Fringe Benefits	240,743	244,496	245,654	249,600	246,900	0.51%
Purchased Services	2,833	3,554	11,000	11,000	11,000	0%
Utilities, Communications, and Rentals	8,884	8,964	11,300	10,800	10,800	(4.42%)
Travel and Training	2,049	1,964	2,000	3,500	3,500	75%
Dues and Memberships	570	1,235	700	1,500	1,500	114.29%
Materials and Supplies	17,026	9,746	15,750	14,300	14,300	(9.21%)
Capital Outlay	655	150	500	1,000	1,000	100%
Total	938,531	925,792	875,804	898,000	883,800	0.91%
Revenues						
Building Permits	531,500	640,199	450,000	525,000	525,000	16.67%
Rental Housing Inspection Fees	5,800	275	-	-	-	
Sign Permits	11,503	12,702	15,000	15,000	15,000	0%
Subdivision Review Fees	21,000	9,700	15,000	15,000	15,000	0%
Site Plan Review Fees	73,673	86,378	65,000	65,000	65,000	0%
Total	643,476	749,254	545,000	620,000	620,000	13.76%
% Recovery	68.56%	80.93%	62.23%	69.04%	70.15%	

Program Budget Summary – Blight Abatement

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	-	-	-		30,000	
Total	-	-	-	-	30,000	
Revenues						
Reimbursement	-	-	-	-	-	

Significant Program Highlights

- ❖ The “Blight Abatement” program allows the City, after due process, to abate blight and charge the property owners for the related costs. If the property owner does not pay the charges within two years, the City may sell the property to collect the reimbursement. In FY 2008, the City contracted to demolish a dilapidated house at 1108 Winchester Street, at a cost of \$18,625.

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.

FY 2010 Accomplishments

- Began the City's defense against the ongoing statewide tax case brought by Verizon against the State Corporation Commission, which challenged the values assigned to Verizon's property in the City (and throughout the state).
- Provided ongoing legal assistance on a wide variety of topics and issues.

FY 2011 Accomplishments and Objectives

- Provided ongoing legal assistance on a wide variety of topics, including:
 - Courts planning
 - Rappahannock River Heritage Trail and VCR Trail right of way acquisition
 - Synan property boundary line dispute resolution
 - CSX railroad
 - Arts & Cultural District
 - Sons of Confederate Veterans lawsuit
- During Calendar Year 2010, provided drafting assistance for 38 City ordinances for the review of City Council.

FY 2012 Objectives

- Continue to provide legal assistance on a wide variety of topics, including:
 - Redistricting and pre-clearance bailout
 - Courts complex
 - Blight abatement
 - Zoning and Subdivision ordinance revisions
 - Pathways Plan implementation

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	174,966	185,365	166,600	183,600	182,800	9.72%
Fringe Benefits	52,136	54,223	47,769	68,950	68,550	43.50%
Purchased Services	64,144	37,891	60,500	50,000	50,000	(17.36%)
Utilities, Communications, and Rentals	4,529	3,893	5,200	5,200	5,200	0%
Travel and Training	1,906	1,787	2,650	3,950	3,950	49.06%
Dues and Memberships	760	1,280	900	1,300	1,300	44.44%
Other Non-Personal	145	382	500	500	500	0%
Materials and Supplies	4,464	6,173	5,000	11,000	11,000	120%
Capital Outlay	-	-	-	-	-	
Total	303,050	290,994	289,119	324,500	323,300	11.82%

Significant Program Highlights

- ❖ The Recommended Budget includes a Assistant City Attorney position, converting the existing part-time paralegal position. The paralegal duties would remain with the newly created position. The Attorney’s office and the City would benefit from the addition of a second Attorney. In addition, the addition of the second attorney will enable the City to reduce slightly the allowance for outside legal counsel, although a good balance will need to be maintained in order to provide assistance to the City on specialized legal matters.

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.

FY 2010 Accomplishments

- Adopted the FY 2011 annual operating budget
- Continue policy direction and oversight on Council Goals and Initiatives.
- Continue to represent the community on a wide variety of regional governmental organizations, boards, and commissions.

FY 2011 Accomplishments and Objectives

- Prepare and adopt Goals and Initiatives for FY 2011-2012.
- Two new members of Council took office in July, following the results of the May 2010 elections.
- Review the City Manager’s recommendations for the FY 2012 budget, and adopt a new operating budget for FY 2012.

FY 2012 Objectives

- Provide policy direction and oversight on the implementation of Council Goals and Initiatives for FY 2011-2012.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Fringe Benefits	10,154	6,618	17,000	12,000	12,000	(29.41%)
Purchased Services	150,644	154,030	163,150	162,000	162,000	(0.7%)
Utilities, Communications, and Rentals	1,386	1,077	900	5,000	5,000	455.56%
Travel and Training	12,505	3,531	5,000	9,000	9,000	80%
Dues and Memberships	24,227	10,801	16,000	16,000	16,000	0%
Materials and Supplies	1,334	1,088	2,200	2,200	2,200	0%
Capital Outlay	-	4,964	-	-	-	
Total	200,250	182,109	204,250	206,200	206,200	0.95%

Significant Program Highlights

- ❖ The Fringe Benefits budget for City Council decreased significantly in FY 2010, as several City Council members indicated that they would not need to be enrolled in the City health insurance plan. Enrollment is a benefit of serving on City Council, if a member so desires.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by the City Council. The City Manager is responsible for implementing all ordinances and resolutions, supervising the functions of most City departments, preparing the annual operating and capital budgets, and advising the Council of the financial condition and policy requirements of the City. The City Manager's Office also serves to lead or assist management teams for various capital project teams, including the utility line replacements, the wastewater treatment plant improvements, and the new court facility project.

FY 2010 Accomplishments

- ❖ Assisted in preparing a combination "Build America Bond" and "Recovery Zone Economic Development Bonds" for various wastewater system improvements.
- ❖ In cooperation with the City Attorney, assisted City Council in holding the two required public hearings to set up the George Washington Toll Road Authority, which is a regional authority charged with developing a toll road connecting I-95 with State Route 3 in Spotsylvania County, through the Celebrate Virginia South area.
- ❖ Worked with Council members and members of the public on re-writing the rules for the Fredericksburg Farmer's Market, located at Hurkamp Park.
- ❖ Assisted City Council members in reviewing and adopting the FY 2011 Operating Budget.

FY 2011 Objectives

- ❖ Assist City Council with a planning retreat to form a two-year plan of Goals and Objectives for the City
- ❖ Continue progress with the major courthouse renovation project, a major Goal of the current and prior City Councils. The current timeline provides for review of conceptual PPEA design-build proposals beginning in March of 2011. The Court project is a Goal of City Council for FY 2011-12.
- ❖ With the assistance of the Public Works Department and the Fiscal Affairs Department, conduct a major review of the City's water and sewer fund, including rates and overall management structure. This is a Council Goal for FY 2011-12.
- ❖ Prepare for City Council review the FY 2012 Operating and Capital Budgets.

FY 2012 Objectives

- ❖ Continue progress with the major courthouse renovation project.
- ❖ Continue progress towards construction of the Rappahannock Heritage Trail and the Virginia Central Railways Trail.
- ❖ Re-institute the Budget Manager position, which will support the Council Goal of rebuilding City staff capacity intelligently.
- ❖ Assist the Public Works Department as necessary with the replacement of the Fall Hill Avenue bridge over the Rappahannock Canal project, which is a City Council Goal for FY 2011-12.

GENERAL FUND - CITY MANAGER'S OFFICE

- ❖ Coordinate and assist in the implementation of other City Council Goals and Initiatives for FY 2011-12.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	461,489	330,569	330,000	478,100	406,050	23.05%
Fringe Benefits	146,156	118,737	121,696	175,700	149,500	22.85%
Purchased Services	7,433	20,834	19,600	39,000	38,500	96.43%
Utilities, Communications, and Rentals	15,747	16,140	17,540	17,540	17,540	0%
Travel and Training	19,399	12,531	18,300	22,200	22,200	21.31%
Dues and Memberships	4,061	2,746	4,000	4,000	4,000	0%
Materials and Supplies	4,314	4,255	7,000	7,000	7,000	0%
Capital Outlay	-	1,327	-	4,500	4,500	
Total	658,599	507,139	518,136	748,040	649,290	25.31%

Significant Program Highlights

- ❖ The City Manager's Office requested budget reflects the restoration of two positions: the Budget Manager position and the Public Information Officer position. The Chief Information Officer position would be a newly created position; while the Budget Manager position would restore a position lost during the most recent cuts.
- ❖ The City Manager's Office recommends adding the Budget Manager position to the budget for FY 2012. The restoration of this position will assist the Manager's Office and City Council with better budget decision-making. The position will also be responsible for presenting requests for budget amendments to City Council throughout the year. Currently these duties are performed by the Assistant City Manager. The City Manager's Office does not recommend funding the Public Information Officer position during FY 2012.
- ❖ Additional resources are recommended for consulting in the Manager's Office. Often, questions arise that require special study or outside assistance beyond either the capability or current capacity of the staff to provide. Assistance from consultants helps to provide such professional temporary assistance.
- ❖ Capital Outlay includes funds for computer equipment and office furniture for the new position.

Program Description

The Circuit Court Clerk, a locally-elected constitutional officer, is charged by the Code of Virginia with over eight hundred (800) duties. In many (if not most) states, the duties that a Virginia Circuit Court Clerk performs are performed by several individuals. 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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	408,341	407,903	406,830	453,620	438,780	7.85%
Fringe Benefits	145,360	151,641	175,912	195,800	195,400	11.08%
Purchased Services	28,684	25,542	35,000	35,000	35,000	0%
Utilities, Communications, and Rentals	31,577	14,292	18,100	21,100	18,100	0%
Travel and Training	135	150	600	600	600	0%
Dues and Memberships	495	781	550	550	550	0%
Materials & Supplies	21,608	25,115	26,000	26,000	26,000	0%
Capital Outlay	-	9,824	5,000	-	-	(100%)
Total	636,200	635,248	667,992	732,670	714,430	6.95%
Revenues						
Compensation Board	280,704	275,341	250,000	275,000	275,000	10%
Excess Fees – Clerk of the Circuit Court	-	4,994	-	-	-	
Total Revenues	280,704	280,335	250,000	275,000	275,000	10%

GENERAL FUND – CLERK OF THE CIRCUIT COURT

% Recovery	44.12%	44.13%	37.43%	37.53%	38.49%	

Significant Program Highlights

- ❖ The Clerk of Circuit Court received an additional position from the state Compensation Board after the budget was adopted for FY 2011. This has been incorporated through a budget amendment in FY 2011; it also will be added to the base original budget in FY 2012.
- ❖ The Clerk of Circuit Court will stand for election to an eight-year term in November of 2011. The new clerk will take office in January of 2012.

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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	52,722	51,496	52,000	53,040	52,850	1.63%
Fringe Benefits	30,713	33,888	31,900	31,000	30,800	(3.45%)
Purchased Services	6,824	5,222	15,000	15,000	14,000	(6.67%)
Utilities, Communications, and Rentals	924	918	-	-	-	
Travel and Training	824	1,928	2,000	2,000	2,000	0%
Dues and Memberships	335	195	400	400	400	0%
Materials and Supplies	1,100	641	1,500	1,500	1,500	0%
Capital Outlay	-	-	-	-	-	
Total	93,442	94,288	102,800	102,940	101,550	(1.22%)

Significant Program Highlights

- ❖ The Recommended Budget does not reflect any change in basic program levels or service provision.

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.

FY 2010 Accomplishments

- Continued to provide for the assessment of City taxes, including real estate, personal property, business license, and local excise (e.g. meals, lodging, admissions).
- Continued to provide assistance to local taxpayers with state income taxes and auditing tax returns
- Continued the auditor program, which helps ensure compliance and provides assistance with City and state regulations

FY 2011 Accomplishments and Objectives

- Continue to monitor motor fuels tax returns. The Commonwealth of Virginia has altered the method of charging the tax, moving it to the wholesale distributor rather than the retail level. The Department of Taxation is now in charge of monitoring the proper distribution of motor fuels tax receipts. The Commissioner is concerned that the new methodology has created opportunities for errors by distributors in crediting the tax receipts to the correct locality.
- Phased out the DMV Select program in an effort to better match available resources to workload. The elimination of the service provides significant time savings to the Commissioner's staff, which is now dedicated to other work tasks.
- Assisted other departments as necessary in helping to achieve compliance with various laws and regulations.
- Assisted the City as necessary with the implementation of economic development incentives.

FY 2012 Objectives

- Assuming City Council provides funding, provide staff support to a General Property Re-assessment during the course of FY 2012, which would take effect July 1, 2012 (FY 2013).
- Continue to provide assessment services for local taxes.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	597,855	583,054	581,850	602,245	601,815	3.43%
Fringe Benefits	202,854	205,159	241,167	243,500	241,600	0.18%
Purchased Services	18,550	18,841	20,700	18,850	18,850	(8.94%)
Utilities, Communications, and Rentals	15,604	13,300	15,540	15,140	15,140	(2.57%)
Travel and Training	2,849	4,062	3,500	4,400	4,400	25.71%
Dues and Memberships	1,215	1,245	1,360	1,150	1,150	(15.44%)
Materials & Supplies	7,047	7,237	7,600	7,600	7,600	0%
Capital Outlay	-	-	-	-	-	
Total	845,974	832,898	871,717	892,885	890,555	2.16%
Revenue						
Compensation Board Revenue	155,169	136,427	120,000	120,000	120,000	0%
DMV Select	23,251	21,493	-	-	-	
Total	178,420	157,920	120,000	120,000	120,000	0%
% Recovery	21.09%	18.96%	13.77%	13.44%	13.47%	

Program Budget Summary – Real Estate Assessment

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	154,289	-	10,000	250,000	10,000	0%
Total	154,289	-	10,000	250,000	10,000	0%

Program Budget Summary – Board of Equalization

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	-	2,100	-	-	-	
Total	-	2,100	-	-	-	

Significant Program Highlights

- ❖ The Commonwealth has reduced its support for the Commissioner of the Revenue functions. The City continues to be affected by the state “Aid to Localities” reduction program, which affects all of the state-shared revenue for the support of Constitutional Officers.

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.

FY 2010 Accomplishments

- In 2010, our personnel decision making was guided by my commitment to fill vacant positions with very well educated and highly skilled attorneys and support staff. As a consequence, we have brought on three new attorneys from the best law schools in Virginia, an office administrator who possesses a college degree, and a part time juvenile justice secretary who has more than five years’ experience working in a prosecutor’s office.
- We have fully utilized the Safe Harbor child advocacy center and have been able to provide more efficient and effective prosecutions in cases involving child victims or witnesses of crime by having closer and more-timely collaboration with the police department and child protective services.
- We reduced the fiscal impact of increased responsibilities and state and local budget cuts by recruiting a 3rd year law student as a summer intern and a volunteer attorney as a part time Assistant Commonwealth’s Attorney.
- We convened a special grand jury, whose purpose is to investigate and indict complex criminal enterprises.
- I have taken every opportunity to interact with city officials who have shown an interest in the legal impact of their duties and responsibilities, particularly in the area of conflict of interest, and have been a regular presenter at the Fredericksburg Police Department-sponsored program, “Managing the Nightlife.”

FY 2011 Accomplishments and Objectives

- Provide continuous service by maintaining a positive working environment through staff meetings, training and education.
- 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.

GENERAL FUND – COMMONWEALTH’S ATTORNEY

FY 2012 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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	738,743	729,458	742,330	756,651	753,110	1.45%
Fringe Benefits	238,826	242,417	287,543	291,800	289,200	0.58%
Purchased Services	4,771	2,441	4,600	4,600	4,600	0%
Utilities, Communications, and Rentals	78,455	75,910	84,900	84,900	84,900	0%
Travel and Training	10,648	981	4,500	4,500	4,500	0%
Dues and Memberships	5,440	3,560	4,500	4,500	4,500	0%
Other Non-Personal	4,672	6,092	6,270	6,270	6,270	0%
Materials & Supplies	15,272	17,065	14,100	14,100	14,100	0%
Capital Outlay	-	5,495	-	-	-	
Total	1,096,827	1,083,419	1,148,743	1,167,321	1,161,180	1.08%
Revenues						
Compensation Board	555,453	543,860	530,000	530,000	530,000	0%
% Reimbursed	50.64%	50.2%	46.14%	45.4%	45.64%	

Significant Program Highlights

- ❖ Other Non-Personal represents real estate tax payments made as part of the City’s lease for office space for the Commonwealth’s Attorney.
- ❖ 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. In FY 2011, the Aid to Localities cut for this office is \$25,365.

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.

Program Budget Summary – Circuit Court

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	58,151	52,996	53,000	69,060	68,850	29.91%
Fringe Benefits	24,582	23,318	25,081	25,900	25,700	2.47%
Purchased Services	339	343	600	600	600	0%
Utilities, Communications, and Rentals	4,403	3,261	5,450	5,450	5,450	0%
Travel & Training	-	-	1,000	1,000	1,000	0%
Materials and Supplies	2,600	2,415	2,300	2,300	2,300	0%
Capital Outlay	-	-	-	-	-	
Total	90,075	82,333	87,431	104,310	103,900	18.84%
Revenue – Judicial Legal Assistants	-	-	-	15,000	15,000	

Program Budget Summary – General District Court

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	750	1,688	16,750	16,750	16,750	0%
Utilities, Communications, and Rentals	16,963	12,242	19,000	19,000	19,000	0%
Travel & Training	571	512	1,000	1,000	1,000	0%
Other Non-Personal	-	-	-	-	-	
Materials and Supplies	3,646	4,863	6,200	6,200	6,200	0%
Capital Outlay	-	8,692	1,000	1,000	1,000	0%
Total	21,930	27,997	43,950	43,950	43,950	0%

Program Budget Summary – Juvenile and District Relations Court

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	784	400	2,000	2,000	2,000	0%
Utilities, Communications, and Rentals	10,393	9,449	11,500	11,500	11,500	0%
Travel & Training	2,020	-	1,000	1,000	1,000	0%
Dues and Memberships	545	410	800	800	800	0%
Materials and Supplies	4,350	4,286	5,000	5,000	5,000	0%
Capital Outlay	-	736	500	500	500	0%
Total	18,092	15,281	20,800	20,800	20,800	0%

Program Budget Summary – Miscellaneous Court – Related Expenses

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Jury Expenses	27,000	28,530	30,000	30,000	30,000	0%
Court Appointed Attorney	10,378	9,650	18,000	18,000	17,000	(5.56%)
Special Magistrate Court	10,868	9,942	13,000	13,000	13,000	0%

Significant Program Highlights

- ❖ The Circuit Court budget dramatically reduced in FY 2008 as the City no longer serves as the employer of record for four Judicial Legal Assistants assigned to judges that generally sit in other jurisdictions. However, the City’s Judicial Legal Assistant is now also serving King George County, as there is a judicial vacancy in that county that is being partially filled by the sitting judge in the City.

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 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, travel media relations, promotions, research, and production and maintenance of online content and print collateral. Independently of the regional tourism program, a conventions sales staff strives to bring meetings and larger events to the City. The Visitor Services program area provides an accessible point for interacting with consumers to encourage longer, more knowledgeable lengths of stay or repeat visits.

FY 2010 Accomplishments

- Developed a means to manage special events in the City, greatly improving coordination between event organizers and City Departments.
- Increased travel-related sales in the City, especially those related to tourism. Meetings and conventions staff booked or influenced \$3.8 million in direct sales.
- Identified a means of booking travel sales through the regional tourism website and successfully sought a firm to manage that system.
- Facilitated development of a same day surgery center in the City.
- Launched two new "Shop Local" initiatives, including EVA and SWAM signups for city businesses and a "Shop Local" awareness consumer program in downtown businesses.

FY 2011 Accomplishments and Objectives

- Create and expand tourism and technology zones in the City.
- Create an Arts and Cultural District in the downtown area.
- Develop a Strategic Plan for the Economic Development Authority that is complementary to the City's Goal and Initiatives.
- Increase taxable sales to the city, through increased business, especially in the tourism sector, and business development and expansion.
- Facilitate better communication between the business community and the City.

FY 2012 Objectives

- Advance the downtown business section to a Main Street model including a paid manager. Target façade improvement among first priorities.
- Seek partners and facilitate the development of a business incubator in the City.
- Increase cooperative marketing efforts with the Fredericksburg Expo Center.

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

- Facilitate the continued development of Eagle Village and maintain contact with other large development prospects.
- Improve the Economic Development portion of the city website.
- City Council Goals and Initiatives for FY 2011-2013 include an Initiative to support the redevelopment of the U.S. 1 corridor, including the second phase of the Eagle Village redevelopment.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Amended	FY 12 Adopted	% Change
Personal Services	503,253	463,933	515,000	537,914	531,800	3.26%
Fringe Benefits	142,294	131,398	162,033	181,700	164,800	1.71%
Purchased Services	165,690	97,760	129,000	168,800	138,000	6.98%
Utilities, Communications, and Rentals	20,271	18,087	25,300	25,300	24,800	(1.98%)
Travel and Training	38,267	27,328	26,000	43,000	32,000	23.08%
Dues and Memberships	4,906	4,491	4,000	7,500	6,000	50%
Other Non-Personal	6,722	7,178	6,000	6,000	6,000	0%
Materials & Supplies	54,001	38,692	45,550	50,550	45,550	0%
Capital Outlay	2,780	-	-	-	-	
Total	938,184	788,867	912,883	1,020,764	948,950	3.95%
Revenue						
Visitor Center Retail Sales	18,123	19,535	18,500	18,500	18,500	0%
Stafford – Meetings & Conventions	10,000	25,000	10,000	10,000	10,000	0%
Total	28,123	44,535	28,500	28,500	28,500	0%

Significant Program Highlights

- ❖ The Department requested a transition from part-time to full-time for a Conference and Sales Meetings Coordinator. This was not recommended for funding due to overall budgetary reasons.
- ❖ Travel and Training is recommended to increase in an effort to increase the ability of the Department to travel and boost economic development efforts.
- ❖ Purchased Services is recommended to increase to provide additional flexibility to the Department to evaluate economic development proposals or work on special projects as necessary.

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*” consists of a Chief, Deputy Chief, Fire Marshal, a Training Officer, one full-time secretary and one part-time secretary. The Department’s “*Operations Division*” consists of a three-platoon system. 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.

FY 2010 Accomplishments

- Responded to 3,163 calls for service in the Fire Suppression division. These responses included structure fires at two apartment complexes.
- Assisted all City Departments with the response to the December 2009 and January and February 2010 snowstorms. Coordinated City grant applications to FEMA and the state Department of Emergency Management for disaster relief funding.
- Continued to both receive and provide mutual aid with surrounding jurisdictions.

FY 2011 Objectives

- Continued to organize and oversee the City’s preparation to respond to potential incidents from the storage of hazardous materials in the CSX rail yard, which is located near the Mayfield subdivision.
- With the assistance of grant funding, implemented the Fredericksburg Alert system to provide e-mail alerts to citizens on a variety of topics, as citizens direct through the sign-up process. This service greatly enhances the City’s ability to communicate with citizens, particularly in urgent, time-sensitive situations. For further information, please visit www.fredericksburgalert.com.

FY 2012 Objectives

- Continue to respond to incidents to maximize public safety
- Continue to train all Department personnel to ensure safe practices and procedures in a dangerous environment.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	2,648,798	2,671,132	2,510,400	2,892,000	2,675,050	6.56%
Fringe Benefits	1,040,853	1,069,939	1,131,700	1,235,500	1,165,400	2.98%
Purchased Services	129,706	154,135	148,460	194,656	147,600	(0.58%)
Utilities, Communications, & Rentals	42,535	39,395	41,900	46,900	39,900	(4.77%)
Travel and Training	4,672	7,760	4,000	5,000	5,000	25%
Dues & Memberships	1,559	1,724	1,800	1,900	1,900	0%
Materials & Supplies	136,499	135,524	173,000	209,550	173,000	0%
Capital Outlay	83,731	70,667	59,500	277,560	94,100	58.15%
Total	4,088,353	4,150,276	4,070,760	4,863,066	4,301,950	5.68%
Partner Agencies						
Fredericksburg Volunteer Fire Department	10,000	-	-	20,000	-	

Significant Program Highlights

- ❖ The Fire Department requested a Deputy Chief of Operations and a Deputy Fire Marshal in the FY 2012 budget. These positions are not recommended due to overall budget reasons.
- ❖ Capital Outlay includes funding for various fire equipment replacement plus replacements for radio equipment.

Program Description

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

FY 2010 Accomplishments

- Responded to 2,662 calls for service during the fiscal year.
- Through the capital budget, replaced an ambulance unit for the Fredericksburg Rescue Squad.

FY 2011 Accomplishments and Objectives

- Purchased replacement reporting software for both the Fredericksburg Fire Department and the Fredericksburg Rescue Squad. The new software package will greatly simplify the process of filing mandatory patient care reports with the state Department of Health.

FY 2012 Objectives

- Implement the new software reporting package purchased during FY 2011.
- Continue to provide, in conjunction with the Fredericksburg Rescue Squad, excellent emergency medical coverage for the Fredericksburg community.

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	416,447	380,599	441,000	590,820	448,600	1.72%
Fringe Benefits	154,377	160,706	180,640	248,100	183,800	1.75%
Purchased Services	27,451	30,743	47,910	50,270	50,270	4.93%
Utilities, Communications, and Rentals	-	5	-	-	-	
Travel and Training	5,801	2,642	2,000	2,000	2,000	0%
Dues and Memberships	-	50	-	-	-	
Other Non-Personal	35,751	37,559	36,570	40,000	40,000	9.38%
Materials & Supplies	47,698	76,775	70,800	72,550	71,550	1.06%
Capital Outlay	1,835	-	156,660	248,880	28,880	(81.57%)
Total	689,360	689,079	935,580	1,252,620	825,100	(11.81%)
Partner Agencies						
Rappahannock EMS	6,119	5,201	5,200	5,200	5,200	0%
Fredericksburg Rescue Squad	290,000	251,000	250,000	487,500	250,000	0%
FRS – Four-for-Life	21,321	20,938	25,000	-	-	(100%)
Total EMS Program	1,006,800	966,218	1,215,780	1,745,320	1,080,300	(11.14%)
Revenue						
EMS Fee-for-Service	651,257	681,346	636,000	636,000	636,000	0%
FRS – Four-for-Life	21,321	20,938	25,000	-	-	(100%)
Hazardous Materials Grants – EMS Capital	-	-	89,530	14,440	14,440	(83.87%)
% Recovery	66.80%	72.68%	61.73%	37.26%	60.21%	

Significant Program Highlights

- ❖ The Department requested the addition of three Medic positions to add staffing and provide first-line service on a 24-hour / 7 day per week basis. If the positions were added, the Fredericksburg Rescue Squad would continue to provide coverage, particularly during nights and weekends. However, the use of Fire Suppression personnel to provide back-up to Fredericksburg Rescue for Advanced Life Support (ALS) calls would diminish considerably. The Recommended Budget does not include these positions for overall budgetary reasons.
- ❖ Other Non-Personal includes fees paid to the City's billing contractor for services. The budget estimates have been reduced based upon collection experience.
- ❖ The Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad. In FY 2011, the City appropriated these funds in the General Fund. For FY 2012, these funds will be moved to the City Grants Fund.

Program Description

The Department of Fiscal Affairs oversees 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 overseen by the Department of Fiscal Affairs; however, the funding for the Utility Billing function is located in the Water and Sewer Fund.

Program Budget Summary – Fiscal Affairs

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	404,053	404,249	406,500	484,590	412,450	1.46%
Fringe Benefits	138,872	153,494	158,443	185,000	158,400	(0.03%)
Purchased Services	1,818	1,028	1,500	1,500	1,500	0%
Utilities, Communications, and Rentals	3,259	2,869	5,200	5,200	5,200	0%
Travel and Training	-	117	900	900	900	0%
Dues and Memberships	-	-	500	500	500	0%
Materials and Supplies	7,003	2,562	2,400	2,400	2,400	0%
Capital Outlay	-	-	-	-	-	
Total	555,005	564,319	575,443	680,090	581,350	1.03%

Program Budget Summary – Independent Auditor

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	80,628	69,243	86,400	82,400	82,400	(4.63%)
Utilities, Communications, and Rentals	113	-	100	100	100	0%
Dues and Memberships	735	770	735	735	735	0%
Total	81,476	70,013	87,235	83,235	83,235	(4.59%)

Program Budget Summary – Postage Machine

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	5,186	3,417	7,000	7,000	7,000	0%
Utilities, Communications, and Rentals	-	-	2,000	1,000	1,000	(50%)
Capital Outlay	-	-	-	-	-	
Total	5,186	3,417	9,000	8,000	8,000	(11.11%)

Program Budget Summary – Copy Machine

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	310	1,124	500	500	500	0%
Utilities, Communications, and Rentals	11,920	12,148	15,350	15,350	15,350	0%
Materials and Supplies	-	5,979	4,000	3,000	3,000	(25%)
Total	12,230	19,251	19,850	18,850	18,850	(5.04%)

Significant Program Highlights

- ❖ A Purchasing Agent was requested, but was not funded, due to overall budgetary reasons. A Purchasing Agent position would assist all departments in the procurement of goods and services.
- ❖ Materials and Supplies for the Copy Machine account has been reduced in anticipation that less copy paper will be needed as a result of paperless City Council agenda packets.

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.

FY 2010 Accomplishments

- In conjunction with the City Manager’s Office, procured renewal of health insurance for city employees.
- Continued to assist Departments with human resources issues as necessary.
- Continued to provide staff support as necessary to the City’s Accident Review Committee.

FY 2011 Accomplishments and Objectives

- Continue to assist all Departments with human resources related issues.
- Continue to assist employees with retirements as necessary.
- Reviewed City policies and procedures regarding safe driving; coordinated additional training for employees who drive vehicles in order to reduce the number and severity of vehicle accidents.
- 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.

FY 2012 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.

Performance Measures

Task/Project/Duty	FY2009	FY2010	FY2011*
Applications received & processed	845	1352	905*
Payroll Changes processed	1063	1472	1472*
Scheduled orientations	27	26	26
Workers’ compensation claims	21	52	34*
Retirements	13	19	10*
Safety Training Classes	2	34	0
Defensive Driving classes	15	4	21
Accident Investigation Team reports prepared	88	162	156*

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	169,869	169,920	170,000	173,400	172,550	1.50%
Fringe Benefits	68,564	58,533	72,645	73,800	73,200	0.76%
Purchased Services	23,251	40,479	47,375	48,300	48,300	1.95%
Utilities, Communications, and Rentals	2,264	1,785	3,450	3,450	3,450	0%
Travel and Training	-	999	1,250	1,450	1,250	0%
Dues and Memberships	595	880	1,040	1,100	1,100	5.77%
Materials and Supplies	5,856	4,596	5,850	5,850	5,850	0%
Capital Outlay	-	-	-	-	-	
Total	270,399	277,192	301,610	307,350	305,700	1.36%

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.

FY 2010 Accomplishments

- Began the process of Police Department IT Service consolidation with the IT Department.
- Worked on the Geographic Information System information conversion, in preparation for system roll-out.
- Reviewed and consolidated City copier leases.
- Continued to provide service and answer departmental help calls.

FY 2011 Accomplishments & Objectives

- Absorbed the operations of the Police Department’s Information Technology funding.
- Completed a project to install a dedicated City telecommunication line to provide reliable broadband Internet service and save on third-party telecommunication line rental costs.
- The new Geographic Information System is now available on the web site, as of August 2010.
- Implement the change of City Council to the paperless packet system.

FY 2012 Objectives

- 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.

Performance Measures

	FY10 Actual	FY 11 Actual	FY 12 Target/ Estimate
Average Number of Work orders completed per month	154 (36/ week)	192 (45/ week) 93%	95% of total (E)
% of Computers > 4 years old	22% Fire 24% Police 30% City 28% Overall	46.65%	23% (T)
Backlog of Project Requests (Business Process Perspective)	20	24	22 (E)

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	194,861	197,924	304,000	351,600	345,100	13.52%
Fringe Benefits	64,538	67,870	115,137	135,000	133,400	15.86%
Purchased Services	89,036	97,315	156,630	357,780	341,300	117.90%
Utilities, Communications, and Rentals	41,703	36,079	42,375	51,310	51,260	20.97%
Travel and Training	3,418	1,176	4,775	13,950	9,650	102.09%
Dues and Memberships	570	495	700	950	950	35.71%
Materials and Supplies	16,597	7,168	8,400	12,250	12,250	45.83%
Capital Outlay	-	7,137	5,000	-	-	
Total	410,723	415,164	637,017	922,840	893,910	40.33%

Significant Program Highlights

- ❖ The Recommended Budget includes funding for the GIS Technician position.
- ❖ The Information Technology recommended budget also increases as a result of expenses for software maintenance being transferred from the Police Department.

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.

FY 2010 Accomplishments

- Through the efforts of the Accident Review Committee, the Safety Committee, and the everyday efforts of the operating departments and the employees, worker’s compensation claims have fallen by 53% since FY 2008.

FY 2011 Objectives

- Continue the City’s progress in lowering the total and the amount of worker’s compensation and liability claims. The City Council approved the creation of a Safety and Risk Management Coordinator in the FY 2011 budget to assist in this goal.
- With the guidance of City Council, decide how the City will handle the Line of Duty Benefits program. The City will have an irrevocable option to join an insurance pool administered by the Virginia Retirement System for these benefits. The other option is for the City to self-insure for these benefits.
- Even though the total number of claims has been reduced significantly since FY 2008, the City workforce suffered several serious incidents during FY 2011 that will lead to a significant increase in claims costs for the year.

FY 2012 Objectives

- Continue efforts of the safety program to reduce the total number and total value of claims.
- Work with the Fire Department to ensure that the volunteer rolls are current, in order to pay the correct Line of Duty Act premiums.

Performance Measures

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011*
Worker’s Compensation Loss Ratio	108.86	159.32	41.46	12.42	100
Worker’s Compensation Claims	113	110	65	52	70
General Liability Loss Ratio	290.22	118.28	38.43	21.19	50
General Liability Claims	114	81	54	74	60

Notes

*FY 2011 is an projected estimate based upon mid-year results.

Loss Ratio Targets – 50% or lower

Loss Ratios for prior years may change as open claims are amended or resolved.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Requested	FY 12 Recommended	% Change
Fringe Benefits	244,315	-	30,000	20,000	20,000	(33%)
Purchased Services	34,569	19,500	20,000	20,000	20,000	0%
Utilities, Communications, and Rentals	613,018	656,131	648,000	703,000	703,000	8.48%
Materials & Supplies	-	41	-	-	-	
Total	891,902	675,672	698,000	743,000	743,000	6.44%

Significant Program Highlights

- ❖ Fringe Benefits in FY 2011 includes funding of \$30,000 as an allowance against Unemployment Insurance claims. The City does not pay unemployment insurance taxes, but rather pays claims on a self-insurance basis. This allowance is recommended to decrease to \$20,000 in FY 2012.
- ❖ Funding in Utilities, Communications, and Rentals is increased for an allowance for the **Line of Duty Act** benefits. The Commonwealth of Virginia adopted a program of certain benefits for public safety employees or their survivors in the event of an accident, and up until FY 2012 had paid for these benefits. Beginning in FY 2012, local governments will be required to pay for these benefits for local employees. An allowance of \$60,000 has been included in the FY 2012 recommended budget for this program.
- ❖ Purchased Services in FY 2012 includes a recommendation of \$20,000 for consultant assistance in evaluating insurance renewal information.
- ❖ FY 2009 saw two major non-recurring expenses for premium overruns in health insurance claims and worker’s compensation claims.

Line of Duty Act – Projected Cost Per Covered Employee

The Virginia Retirement System is projecting major cost increases in the state-run Line of Duty Act Fund for the next few years. In addition, the City will also have to cover associated volunteers; the premium is 25% of the full-time premium.

Actual costs will depend on an accurate census of eligible City workers, plus the associated active volunteers. The City will have a choice to self-fund these benefits, or join the state-run fund. Unless there are changes to this program in the current session of the General Assembly, the City will need to make an irrevocable decision in this regard by June 30, 2011.

	FY 2012	FY 2013	FY 2014	FY 2015
Total Cost	\$233.89	\$365.70	\$503.33	\$642.47

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.

FY 2010 Accomplishments

- Since Comprehensive Plan adoption, implementation of its goals and policies continues by proposing amendments to the Zoning Ordinance. (Action Plan and Council Initiative)
- Lead the effort to implement the first phase of the riverfront park in the downtown area, in accordance with the design by Lardner Klein & Associates. (Action Plan and Council Initiative) Summer of 2010.
- ARB received an Award of Excellence from the National Alliance of Preservation Commissions for public outreach and advocacy through an Advanced Preservation Workshop.
- Worked with the Friends of the Rappahannock and easement holders to develop a Watershed Property Management Plan.
- Obtained funding through FAMPO to develop a corridor overlay guidelines plan for Lafayette Boulevard from the historic district to the City/County line.
- Continued to work with FAMPO on Lafayette Boulevard multi-modal plan and I-95 interchange project.
- Continued to work with the Pathways Committee to implement the River Heritage Trail and Virginia Central Railway Trail.
- Assisted the Sesquicentennial Committee to develop programs for downtown Fredericksburg.
- Implemented the City's annual CDBG program to include emergency home repairs, homeownership assistance, and assistance to local organizations. (Action Plan)
- Implemented the 2009 Housing Action Plan to implement adopted Consolidated Plan. (CDBG requirement) (Action Plan)
- Provided records management training to all city departments and most constitutional officers. Worked with the Police and Fire Departments to have staff designated and trained to become responsible for departmental records management.

FY 2011 Accomplishments and Objectives

- Formulated recommendations for Planning Commission and City Council consideration concerning out-of-scale residential development.
- Worked with community stakeholders, easement holders, and the Friends of the Rappahannock to develop a Watershed Property Management Plan, which was adopted by City Council in January 2011.

- Continue to implement goals, policies initiatives contained within 2007 Comprehensive Plan by focusing upon updating the Zoning and Subdivision Ordinances. (Action Plan and Council Initiative)
- Coordinate Community Development activity with non-profit organizations and regional special projects that include continuum of care and the neighborhood stabilization program. (Action Plan)
- Implement 2011 Annual Housing Action Plan. (Action Plan)
- Continue to address recommendations made in the analysis of impediments to fair housing choice.
- Update National Register of Historic Places nomination for the Historic District to expand the potential for property owners to use for tax credits. (Action Plan)
- Continue to assist with advancement of the riverfront park as funding becomes available. (Action Plan)
- Obtain additional funding through FAMPO to complete on-going trail projects.
- Work with the ARB to develop a disaster plan for the Historic District.
- Work with the Emergency Services Coordinator to incorporate records disaster recovery planning into the City's Emergency Operations Plan.

FY 2012 Objectives

- City Council's Goals and Initiatives for FY 2011 and FY 2012 includes an Initiative to create a Unified Development Ordinance, which will update and cross-reference the Zoning, Subdivision, and other major development ordinances of the City. The City's development processes will be simplified as a result of this effort. As of this writing, Council is considering a budget amendment in FY 2011 to implement this plan.
- Coordinate redistricting process based upon 2010 Census population data as required by Federal law. Redistricting is also a City Council Initiative for their current term.
- Coordinate and implement Princess Anne Street Corridor Overlay improvements.
- Continue to provide staff assistance to the major trail projects of the City – the Virginia Central Railway Trail, the Rappahannock Heritage Trail, and the Cowan Boulevard Trail.

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	299,403	298,727	300,000	306,000	303,400	1.13%
Fringe Benefits	98,550	101,525	121,645	122,600	121,400	(0.2%)
Purchased Services	41,581	11,824	17,700	195,700	20,700	16.95%
Utilities, Communications, and Rentals	3,461	3,437	4,200	4,300	4,300	2.38%
Travel and Training	2,598	2,366	2,250	3,050	3,050	35.56%
Dues and Memberships	750	700	1,000	1,000	1,000	0%
Materials & Supplies	3,098	2,620	6,175	6,175	6,175	0%
Capital Outlay	520	1,614	-	-	-	
Total	449,961	422,813	452,970	638,825	460,025	1.56%
Revenue						
Rezoning Fees	2,400	1,000	5,000	5,000	5,000	0%
Home Occupation Permits	6,200	5,875	5,000	5,000	5,000	0%
Special Use Permits	9,850	1,800	10,000	10,000	10,000	0%
BZA Variances	3,225	1,775	2,000	2,000	2,000	0%
Certificates of Appropriateness (ARB)	2,400	1,625	3,000	3,000	3,000	0%
Traffic Analysis Fee	-	-	1,000	1,000	1,000	0%
Total	24,075	12,075	26,000	26,000	26,000	0%

Program Budget Summary – Architectural Review Board

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Travel and Training	3,565	-	2,000	2,000	2,000	0%
Total	3,565	-	2,000	2,000	2,000	0%

Program Budget Summary – Board of Zoning Appeals

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	410	80	600	600	600	0%
Travel and Training	-	-	1,000	1,000	1,000	0%
Total	410	80	1,600	1,600	1,600	0%

Significant Program Highlights

- ❖ Personal Services in the General Fund includes four of the five Planning Department employees. The Community Development Planner is budgeted in the City Grants Fund.

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 Department has been awarded full accreditation by the Commission on Accreditation for Law Enforcement Agencies, and provides continuous law enforcement protection to the community.

FY 2010 Accomplishments

- Awarded National Accreditation status through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Implemented electronic ticketing for traffic summonses (first law enforcement agency in the state of Virginia).
- Entered into an agreement with Spotsylvania County to use their animal shelter.
- Implemented first department Citizen's Academy.
- Constructed a *Confidence Course* in the rear of Police Headquarters at minimum cost to the City or Police Department.

FY 2011 Objectives

- Awarded a grant to implement an Automated Fingerprint Identification System (AFIS) with implementation expected before the end of FY11.
- Awarded a grant for a Community Policing Officer to be hired before the end of FY11.
- Assigned a Community Policing Officer to the downtown area of Fredericksburg.
- Implemented License Plate Recognition (LPR) technology.
- LiveScan fingerprinting was transferred to the Sheriff's Department for more efficient service to the public.

FY 2012 Objectives

- Continue to enforce criminal and traffic laws.
- Continue to seek grants for personnel and equipment.
- Quickly fill sworn vacancies as budget allows.
- Conduct study of E911 Center operations.
- Expand use of AFIS system.

GENERAL FUND - POLICE DEPARTMENT

Performance Measures	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Criminal Offenses – Group A, Part I	1,296	1,215	1,168	1,200
Criminal Offenses – Other Group A	1,836	1,846	1,556	1,650
Accident Totals	795	683	637	650
Traffic Citations	8,168	7,109	6,613	7,100
Handwritten Parking Tickets	3,777	3,474	3,522	3,600
AutoChalk© Parking Tickets	4,976	4,082	3,600	4,000
Calls For Service <i>(not including: vehicle stops, Fire/EMS, BOL's and cancelled calls)</i>	26,685	27,145	26,882	27,100

PART 1 CRIMES CLEARANCE RATES

CRIME	2008 FPD	2008 State	2009 FPD	2009 State	1/1 – 9/30 FPD	1/1 – 9/30 State
Murder	100%	47%	100%	52%	None	48%
Rape	75%	23%	66%	14%	80%	24%
Robbery	40%	18%	36%	16%	43%	21%
Aggravated Assault	60%	45%	75%	52%	71%	50%
Burglary	32%	8%	27%	8%	27%	10%
Larceny	27%	17%	35%	17%	34%	16%
Motor Vehicle Theft	12%	10%	12%	9%	10%	9%

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 11 Recommended	% Change
Personal Services	4,487,877	4,264,342	4,274,570	4,394,039	4,328,625	1.26%
Fringe Benefits	1,685,198	1,759,420	1,896,900	1,958,200	1,920,900	1.27%
Purchased Services	276,768	283,700	331,100	197,150	184,650	(44.23%)
Utilities, Communications, and Rentals	163,979	139,450	128,500	171,900	171,400	33.39%
Travel and Training	29,345	15,184	12,700	23,200	19,200	51.18%
Dues and Memberships	4,967	4,611	4,340	4,340	4,340	0%
Other Non-Personal	1,733	862	2,000	2,000	2,000	0%
Materials & Supplies	291,158	287,751	307,000	313,500	298,500	(2.77%)
Joint Operations	28,875	32,443	32,500	32,500	32,500	0%
Capital Outlay	216,986	85,786	34,000	284,000	237,500	598.53%
Total	7,186,886	6,873,549	7,023,610	7,380,829	7,199,615	2.51%
Revenue						
State Assistance ("HB 599")	852,213	778,345	750,000	675,000	675,000	(10%)

Significant Program Highlights

- ❖ The recommended budget reflects the addition of a Police Officer position to the General Fund. The position was formerly a Community Police Officer in the City Grants Fund, but the grant period ended during FY 2011. The City Council Goals and Initiatives for FY 2011 – 2013 includes an Initiative to continue and maintain the Department’s community policing program.
- ❖ Part-time salaries are decreased in an effort to defray other increases. Training duties currently managed by a part-time employee will be re-assigned among other officers.
- ❖ “HB 599,” which is the state’s program to aid cities, towns, and certain counties with law enforcement activities, has been reduced again by the state in the FY 2012 budget. On top of that, the HB 599 program is one of the programs included in the state’s “Aid to Localities” reduction, where the state cuts \$60,000,000 in aid to local governments state-wide, and allows localities to take their reductions across a variety of programs. The City is forecasting that between the original cut and the additional cut from the “Aid to Localities” cut, the HB 599 allocation will be reduced another 10% in FY 2012 – which amounts to \$75,000 in additional lost state revenue for the City. The final budget negotiations of the General Assembly may affect this revenue.

GENERAL FUND - POLICE DEPARTMENT

- ❖ Purchased Services decreased as funds dedicated to software maintenance have been transferred to the Information Technology Department as IT has taken over the IT functions of the Police Department.
- ❖ Capital Outlay increased significantly to provide for fleet replacements. The FY 2011 budget funded fleet replacements out of the capital budget as a one-time measure to provide funding; however, staff recommends returning fleet replacements to the operating budget to the extent possible.

Program Budget Summary – Auxiliary Police

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 11 Recommended	% Change
Fringe Benefits	-	10,000	10,000	10,000	10,000	0%
Purchased Services	5,649	1,903	3,000	3,400	3,000	0%
Other Non-Personal	783	57	-	-	-	
Materials & Supplies	554	-	-	-	-	
Total	6,986	11,960	13,000	13,400	13,000	0%

Significant Program Highlights

- ❖ The Auxiliary Police budget remains unchanged from FY 2011. The major expense is an allowance for worker’s compensation coverage.

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.

Performance Measures

	CY 2008 Actual	CY 2009 Actual	CY 2010 Estimated	CY 2011 Projected
Calls for Service	62,398	63,677	62,178	63,000
Warrants Processed	2,512	2,754	2,772	2,800
Teletypes	9,969	16,861*	14,700	15,000

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	645,269	584,051	617,600	630,400	605,280	(1.99%)
Fringe Benefits	200,616	195,346	230,200	258,900	256,200	11.29%
Purchased Services	11,524	41,185	55,500	20,500	20,500	(63.06%)
Utilities, Communications, and Rentals	374	73,409	39,000	29,460	29,460	(24.46%)
Dues and Memberships	-	209	-	-	-	
Materials & Supplies	4,632	3,124	4,000	4,000	4,000	0%
Capital Outlay	-	7,926	1,700	1,700	1,700	0%
Total	862,415	905,250	948,000	944,960	917,140	(3.26%)

Significant Program Highlights

- ❖ During FY 2011, the City added two full-time positions by reducing the budget for part-time and overtime funding. The Chief of Police requested this action to provide additional stability to the Communications Center, as the Center was experiencing issues with employee turnover. With these changes, the authorized full-time rises to 14.

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.

FY 2010 Accomplishments

- Successfully facilitated our volunteer program culminating with the 23rd Annual Recreation Commission Volunteer Banquet celebrating over \$683,398 in financial and equivalent contributions of volunteer hours.
- Will have executed and implemented the new Energy Based Performance Contract and Technical Support Program with Siemens Building Technologies.
- Completed renovations to Dorothy Hart Community Center, including new roof, gutters, siding, landscaping, and sanding and staining of auditorium floor.
- Successfully managed fourteen active Capital Projects as assigned by the City Manager.
- Utilized the Lowe's Heroes Program for volunteer labor and material donations to build a new kiosk, sand and stain all picnic tables, recondition horseshoe pits, extend outdoor stage, and replace heaters and toilets in restrooms at Alum Spring Park for a savings of more than \$5,000 to the City.

FY 2011 Accomplishments and Objectives

- Continue to study feasibility of developing park spaces to better serve the entire Fredericksburg community.
- Begin planned improvements, routine maintenance, and programming of Riverfront Park.
- Continue to solicit private donations for Phase II of the renovation project at Motts Reservoir that will provide additional amenities and improve customer service by providing running water and permanent restrooms.
- Continue to support the concept of Pathways and Trails throughout the City through participation in various related committees.
- Hire a market manager for the Fredericksburg Farmer's Market who would provide more consistent management of the market, and improve the operation to the benefit of the vendors and the citizens who shop there.

FY 2012 Objectives

- To begin to develop a dual-pronged comprehensive marketing strategy that will increase brand recognition and improve visibility of programs and special events, and at the same time develop the framework for management of volunteers, donors, and sponsors.
- To celebrate the Silver Anniversary of the Recreation Commission Volunteer Banquet and have it more publicly recognized for its 25 years of success and appreciation.

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

- To 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.
- To install a new registration software system that will expand payment opportunities, facility reservation information, and do-it-yourself transactions to better serve the community.
- To make the park improvements that have been approved at Riverfront Park to include the installation of benches, trashcans, and additional fencing that will allow both City events and privately sponsored events to setup more efficiently.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	322,739	317,643	317,100	324,380	325,100	2.52%
Fringe Benefits	100,389	101,429	103,034	103,800	103,300	0.26%
Purchased Services	12,265	15,109	18,900	21,200	21,200	12.17%
Utilities, Communications, and Rentals	72,497	53,730	81,000	73,000	73,000	(9.88%)
Travel and Training	2,689	2,549	1,000	3,200	3,200	220%
Dues and Memberships	2,668	2,035	2,000	2,500	2,500	25%
Other Non-Personal	11,115	11,958	12,000	12,000	12,000	0%
Materials & Supplies	11,535	11,677	11,000	12,000	12,000	9.09%
Capital Outlay	-	-	-	-	-	
Total	535,897	516,130	546,034	552,080	552,300	1.15%

Significant Program Highlights

- ❖ No changes requested in Administration budget.

Program Description

The Dixon Aquatics Facility was opened to the public on July 1, 2006. The facility included a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. Sand volleyball courts and a splash-ground are included in plans for future development of the facility. 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.

FY 2010 Accomplishments

- Solicited sponsorship for the Dixon Pool Swim Team, with over 40 participants' ages 8 – 15 registered.
- Held three Swim Meets with typically 25 participants and 275 spectators per meet.
- Increased available swim lessons by 50% as compared to the previous year.
- Offered two sessions of “free swim lessons” for Fredericksburg residents - both filled to capacity.
- Began a partnership with Hugh Mercer Elementary School for a Parent-Child Swim Night

FY 2011 Accomplishments and Objectives

- Expand current rental program at Dixon Pool by 10% during this fiscal year.
- Provide outstanding customer service and exceed customer expectation by reducing complaints with the new Photo ID system
- Continue to solicit sponsorship and expand the Dixon Pool Swim Team to include more meets and greater attendance and community support
- Expand current pool special events programs and increase swim classes for both adults and children.
- Improve and reduce technology application problems at the pool by working in the off-season with IT Department staff.

FY 2012 Objectives

- Continue the use of the Photo-ID system that has proven effective for tracking admission, and facility capacity, thereby reducing customer complaints.
- Utilize the new registration software to all-but eliminate the previously experienced technological difficulties at the gates. The software “banks” transactions when network issues are present rather than preventing them.
- Develop a Senior Swim hour to provide an opportunity for senior citizens to get much-needed exercise and access to the pool in a less chaotic environment.
- Develop a greater awareness and more financial support for the Dixon Pool Swim.

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

Performance Measures

	Actual FY 09	Actual FY 10	Projected FY 11	Projected FY 12
Attendees	12,810	13,305	14,000	15,000
Swimmers in Swim Lessons	270	335	340	350

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	77,443	62,857	85,000	85,000	85,000	0%
Fringe Benefits	8,928	6,299	8,700	9,500	9,500	0%
Purchased Services	3,378	3,774	1,050	250	250	0%
Utilities, Communications, and Rentals	26,285	21,258	13,700	13,700	13,700	0%
Travel and Training	100	48	500	500	500	0%
Materials & Supplies	24,646	14,496	16,900	16,900	16,900	0%
Capital Outlay	78	249	-	-	-	
Total	140,858	108,981	125,850	125,850	125,850	0%
Revenue						
Admission Fees	18,940	23,936	40,000	40,000	40,000	0%
Concession Revenue	5,147	1,191	10,000	10,000	10,000	0%
Program Fees	6,872	6,747	4,000	4,000	4,000	0%
Donations	20,534	39,151	-	-	-	
Total Aquatics Revenue	51,493	71,025	54,000	54,000	54,000	0%

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 2010, the Sunshine Lady Foundation will have donated in excess of \$40,000 for support of this program.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –
ENVIRONMENTAL MANAGEMENT

Program Description

The Public Facilities Division of the Parks, Recreation and Public Facilities Department is responsible for the implementation, operational and logistical support of the City’s Environmental Management System. In keeping with the City Council and City Manager’s commitment to the environment, the EMS was designed to provide a continual cycle of planning, implementing, reviewing, and improving the processes and actions that our City undertakes to meet its environmental obligations. The goal of the program is to have each City Department integrated into the system, over time. The Virginia Department of Environmental Quality’s (DEQ) Environmental Excellence Program offers a number of benefits to its participants, to include reduced frequency of inspection, some regulatory flexibility, cooperative remediation efforts, and a solution-oriented network of other government agencies upon which the City may draw for suggestions on innovative cost-saving solutions to ordinary processes.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	3,009	80	5,000	5,000	5,000	0%
Fringe Benefits	235	6	400	400	400	0%
Purchased Services	195	-	-	-	-	
Travel and Training	14	-	-	-	-	
Dues and Memberships	-	-	-	-	-	
Materials & Supplies	-	-	-	-	-	
Total	3,453	86	5,400	5,400	5,400	0%

Significant Program Highlights

- ❖ The budget funds this activity at a minimum level due to the financial condition of the City.

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.

FY 2010 Accomplishments

- Continued to provide manpower, logistical and operational support for (6) Finally Fridays, (13) Lunch in the Park events, (14) Bluemont Concert Series and (5) Music Under the Stars events, the 11th Annual Soap Box Derby, Christmas Tree Lighting, First Night Celebration, Urban Trail Ride and numerous other City-wide special events.
- Continued the improvements and development of quality turf throughout the City's parks and beautification sites with scheduled weed control and soil enhancements.
- Assisted in the construction and erection of a new shelter, kiosk and paw-friendly surface at the Dog Park.
- Brought all existing playground equipment up to NPSI standards, and had two staff members obtain the status of certified National Playground Safety Inspector.
- Completed the change out of all wind screens for the Memorial Park tennis courts.

FY 2011 Accomplishments and Objectives

- Continued to provide manpower, logistical and operational support for (3) Finally Fridays, (13) Lunch in the Park events, (8) Bluemont Concert Series and (5) Music Under the Stars events, the 12th Annual Soap Box Derby, Christmas Tree Lighting, First Night Celebration, Urban Trail Ride and numerous other City-wide special events.
- Completed renovations at Old Mill Park which included a new parking lot near the new playground, replacement of the shingles on the roofs of all three shelters and the maintenance building, finalized the water hookup for the shelters, installed new river safety signs, and rehabilitated one pavilion. Work also included the replacement of roof shingles at the Alum Spring Park shelter.
- Worked with W.C. Spratt, Inc. to design and construct a new park at the corner of Powhatan Street and Cowan Boulevard that will include a trail, benches, parking,

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

a dry creek bed and a playground. Added plant screenings and mulched tree wells.

- Worked with the Tree Fredericksburg group to install over 130 trees throughout City parks.
- Developed and implemented a plant management program as well as a diagnostic and treatment program for plant damage and disease control.

FY 2012 Objectives

- 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.
- Work with the Fredericksburg Dog Owners Group and the College Terrace Neighborhood Association to provide additional lighting at Dog Park that will allow for extending hours of use by citizens.
- Continue to search for additional funding to rehabilitate the parking lots and refurbish the trail systems at Alum Spring Park and Motts Reservoir.
- Continue to monitor and manage the EMS project and proceed as may be required. Continue responsibility for maintaining E-3 classification.
- Continue the safety training programs to minimize the risk of work-related injuries, and develop a safety training library.

Performance Measures

	Actual FY 2009	Actual FY 2010	Projected FY 2011	Projected FY 2012
Acres of Parks	1056	1064	1079	1079
Acres of Turf Mowed	157	165	170	172
Hours in Support of Special Events	1400	1500	1500	1500

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	515,979	481,699	506,000	561,860	523,600	3.48%
Fringe Benefits	179,622	198,767	201,729	230,200	210,700	4.45%
Purchased Services	6,665	11,672	11,500	26,500	26,500	130.43%
Utilities, Communications, and Rentals	57,198	55,941	57,000	53,000	53,000	(7.02%)
Travel and Training	1,006	730	2,200	2,200	2,200	0%
Dues and Memberships	824	1,720	1,000	1,250	1,250	25%
Materials & Supplies	133,011	148,277	145,700	154,300	154,300	5.90%
Capital Outlay	16,654	444	-	96,175	37,500	
Total	910,959	899,250	925,129	1,125,485	1,009,050	9.07%

Significant Program Highlights

- ❖ The Department requested an additional Parks Maintenance Worker due to increasing workloads. The City Manager’s Recommended Budget does not include this request for overall budgetary reasons.
- ❖ The Recommended Budget includes \$10,000 in Capital Outlay for replacement of boats and related supplies at the Motts Run Reservoir; \$2,500 for replacement of picnic tables and grills at various parks; and \$25,000 for a replacement four-wheel drive pickup truck.
- ❖ Purchased Services increased in order to provide for a tree contractor for City Parks – funding is recommended to increase in Repairs and Maintenance for this purpose.

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.

FY 2010 Accomplishments

- Executed and implemented a new Energy Based Performance Contract and Technical Support Program with Siemens Building Technologies resulting in improved HVAC efficiencies with a guaranteed minimum of combined energy/utility and operational savings of \$78,815 the first contract year and a total of \$1,371,874 during the 15 year contract term.
- Completed the window restoration project at the City Museum (old Town Hall).
- Completed a multi-phased renovation project at the Circuit Court building funded by a matching grant with the Virginia Dept. of Historic Resources
- Completed the move of the Circuit Court Archives from the Circuit Court building, first floor to the 3rd floor of the Executive Plaza Building.
- Conducted an in-house evaluation of the City's Courthouses for noncompliance with the Virginia Courthouse Facilities Guidelines, prepared all required forms and drawings for submittal to VA Dept of General Services requesting their evaluation of the courthouses, accompanied the VA DGS representative on his tour of the facilities, and subsequently received official notice from the state of designation of the City's Courthouses as being noncompliant.

FY 2011 Accomplishments and Objectives

- Assisted the City Manager's Office in managing the procurement process for the overall court project.
- Completed a roof replacement project at the upper and lower roofs of the Executive Plaza Building. In conjunction with the roof replacements, made necessary repairs and modifications to the lightning suppression system for the building. Two failed HVAC systems that serve the 5th and 6th floors of the building were replaced, modifications were made to the mounting of other roof top units, and the abandoned HVAC cooling tower on the upper roof was removed.
- Complete the City Hall Elevator Modernization Project. Included in this project was complete replacement of the existing control system, pump unit, door

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

operators, car and corridor fixtures, and communications systems. All work was designed and installed to meet ADA and Building Code criteria.

- Completed the contracted recoating of the Bass Ellison Building roof.
- At the Central Rappahannock Regional Library Building, repaired a recurring roof leak at the Atrium roof, repaired a leak in the basement wall by excavating the ground at the exterior of the wall and applying waterproofing materials.

FY 2012 Objectives

- Facilitate the advancement of Courthouse and Court Facilities project as appropriate.
- Have a contracted consultant complete a thorough evaluation of all City elevators to identify any immediate repairs required and to project a scheduled sequence of priority repair consideration for planning and budget purposes.
- Continue with HVAC system and building energy systems savings measures, equipment replacement where needed, lighting retrofit where applicable, increased automation of existing equipment for energy control, etc.
- Reduce the number of emergency work orders through improved maintenance programs.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	579,426	558,922	536,000	633,820	550,300	2.67%
Fringe Benefits	223,181	226,524	250,333	275,800	254,500	1.66%
Purchased Services	246,413	311,313	338,860	506,890	346,750	2.33%
Utilities, Communications, and Rentals	501,865	470,621	453,985	454,185	454,185	0.04%
Travel and Training	90	152	1,000	1,000	1,000	0%
Dues and Memberships	-	-	1,000	1,000	1,000	0%
Other Non-Personal	2,620	4,313	-	-	-	
Materials & Supplies	67,615	62,218	69,000	69,000	69,000	0%
Capital Outlay	2,236	2,058	27,500	3,000	3,000	(89.09%)
Total	1,623,446	1,636,121	1,677,678	1,944,695	1,679,735	0.12%

Significant Program Highlights

- ❖ The Department requested an additional Facilities Technician for the FY 2012 budget. The Recommended Budget does not include this request for overall budgetary reasons.

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.

FY 2010 Accomplishments

- Renovated Circuit Court building to include building walls, installing computer and electrical wiring to accommodate the clerk's needs.
- In the General District Court building, renovated IT Department space on the first floor. Built new file room for the GDC clerk to relocate files back in the building and out of JDR Court building. Painted and repaired three rooms for the Sheriff.
- Replaced rotten and termite damaged wood on the Community Center, installed insulation and new energy-efficient windows, removed and replaced old asbestos siding with new vinyl siding. Repaired and replaced the roof due to structural problems.
- Upgraded and corrected electrical problems in shelters at Old Mill Park.
- Upgraded and corrected electrical problems in the shelter at Alum Spring Park.

FY 2011 Accomplishments and Objectives

- Will have completed work on the 5th and 6th floors of the Executive Plaza to allow for the relocation of the Sheriff's and Commonwealth Attorney's offices, respectively, from their current leased space.
- Relocated the Live Scan system from the Police Department to the Juvenile Court building.
- Assisted with Special Event electrical needs as requested. Established a system for supporting electrical needs at Riverfront Park in the interim between Phases I and II.
- Will have completed the remaining Dorothy Hart Community Center work to include the construction of storage sheds that will eliminate the need for a POD for additional supply storage, and the installation of drainage solutions to pull water away from the foundation of the newly renovated building.

FY 2012 Objectives

- 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.
- Continue to pursue the standard that all City properties, parks and buildings, are barrier free to persons with physical disabilities.
- Continue to assess the electricity in City buildings for safety as well as functionality, as appropriate.
- Continue to respond to facility manager's requests to assess work space functionality, as appropriate.

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	176,321	142,572	141,000	189,160	160,550	13.87%
Fringe Benefits	63,857	60,663	63,288	81,800	72,200	14.08%
Purchased Services	1,267	12,965	6,000	26,000	6,000	0%
Utilities, Communications, and Rentals	1,324	-	1,500	1,500	1,500	0%
Travel and Training	692	-	500	1,000	1,000	100%
Dues and Memberships	63	-	600	600	600	0%
Materials & Supplies	30,676	32,535	43,000	56,000	38,000	(11.63%)
Capital Outlay	657	-	-	9,000	-	
Total	274,857	248,735	255,888	365,060	279,850	9.36%

Significant Program Highlights

- ❖ The Department requested professional services to supplement their personnel. The Recommended Budget includes additional part-time funding in lieu of independent services.

Program Description

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

FY 2010 Accomplishments

- Will have successfully supervised First Night Fredericksburg 2010, including adding to the midnight celebration.
- Will have constructed trail work projects at Alum Springs Park with the Sierra Club, and at Motts Run Reservoir with local scout troops.
- Sponsored the largest local Soap Box Derby race in the country.
- Completed re-design and format change of catalog to a more professional looking publication.
- Reviewed all programs to ensure minimum of break-even status.

FY 2011 Accomplishments and Objectives

- Maintain sports sponsorship at 75-80% for youth sports teams.
- Expand Nature program offerings to include a minimum of 4 offerings at Dixon Park and Old Mill Park.
- 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.

FY 2012 Objectives

- Work with the Tourism & Economic Development Dept and the Chamber of Commerce to develop a catalog of new businesses and make contact to provide information on sponsorship and partnership
- Use the Fredericksburg Alert System to its fullest capacity by actively communicating with those interested in community involvement.
- Begin a campaign to draw new clients from the target markets that are absent from our current customer base.
- Implement Phase I construction of the Sunshine Ballpark, collaborative effort between the City and the Cal Ripken, Sr. Foundation.
- Attend the Athletic Business Conference to investigate new programming ideas and business models.

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	322,647	302,583	280,000	333,580	286,650	2.38%
Fringe Benefits	79,769	84,374	94,011	118,400	97,700	3.92%
Purchased Services	175,780	168,843	127,000	129,000	129,000	1.57%
Utilities, Communications, and Rentals	817	1,657	1,300	1,800	1,800	38.46%
Travel and Training	2,830	817	1,000	1,500	1,500	50%
Dues and Memberships	580	635	1,000	1,000	1,000	0%
Materials & Supplies	89,261	57,354	86,400	83,400	83,400	(3.47%)
Capital Outlay	-	-	-	-	-	
Total	671,684	616,263	590,711	668,680	601,050	1.75%
Revenues						
Recreation Fees	457,468	406,313	350,000	350,000	350,000	0%
% Recovery	68.11%	65.93%	59.25%	52.34%	58.23%	

Significant Program Highlights

- ❖ The Department requested the addition of a full-time Leisure Program Supervisor. The Recommended Budget does not include the addition of the position due to budgetary reasons.

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. E/A 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. E/A also provides support for numerous events and responds to citizen concerns regarding public works services.

FY 2010 Accomplishments

- Completed the following major sanitary sewer line replacement and upgrade projects:
 - Smith Run Interceptor Sewer
 - Hazel Run Interceptor Sewer
 - City Dock Sewer (Phase 2)
 - Kenmore Avenue Sewer
- Worked with the University of Mary Washington Foundation to accomplish the following projects associated with the Eagle Village development:
 - Extension of the Route 1 water line to Eagle village (Phase 1)
 - Erection of a pedestrian bridge over Route 1
- Completed a \$3.7 million upgrade of the City's wastewater treatment plant.
- Managed major emergency repairs to infrastructure as follows:
 - Sanitary sewer failure at intersection of Dixon Street and Charles Street
 - Storm water failure at Fire Station #2 parking lot
- Initiated work (in the form of completion of the procurement process and selection of a firm to provide engineering design services) on four transportation projects for which state and federal funds have been awarded, as follows:
 - Replacement of the Fall Hill Avenue Bridge over the Rappahannock Canal
 - Equipment replacement and coordination of operation of traffic signals in the Route 1 corridor
 - Equipment replacement and coordination of operation of traffic signals in the Route 3 corridor
 - Upgrade of the traffic signal at Sophia Street and William Street
- Managed the engineering design and environmental review phases for the Virginia Central Railway and Rappahannock River Heritage Trails

FY 2011 Accomplishments and Objectives

- Continue work on the four transportation projects
- Complete the design/environmental phase and initiate the construction phase for the two trail projects
- Complete the annual asphalt and concrete rehabilitation program (as funds permit)

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

- Update the Department’s snow removal plans and procedures
- Employ consultant to perform Municipal Separate Storm Sewer System (MS4) study to comply with state and federal requirements
- Prepared a request to the Virginia Department of Transportation for them to take over the lane mileage and maintenance for the short sections of the Chatham Bridge, Blue and Gray Parkway Bridge, and Falmouth Bridges over the Rappahannock River. The City does not receive enough reimbursement for the lane miles on these projects to justify paying shares of the large capital costs of repairs and replacements of these bridges. The vast majority of the bridges are in Stafford County and are already a VDOT responsibility.

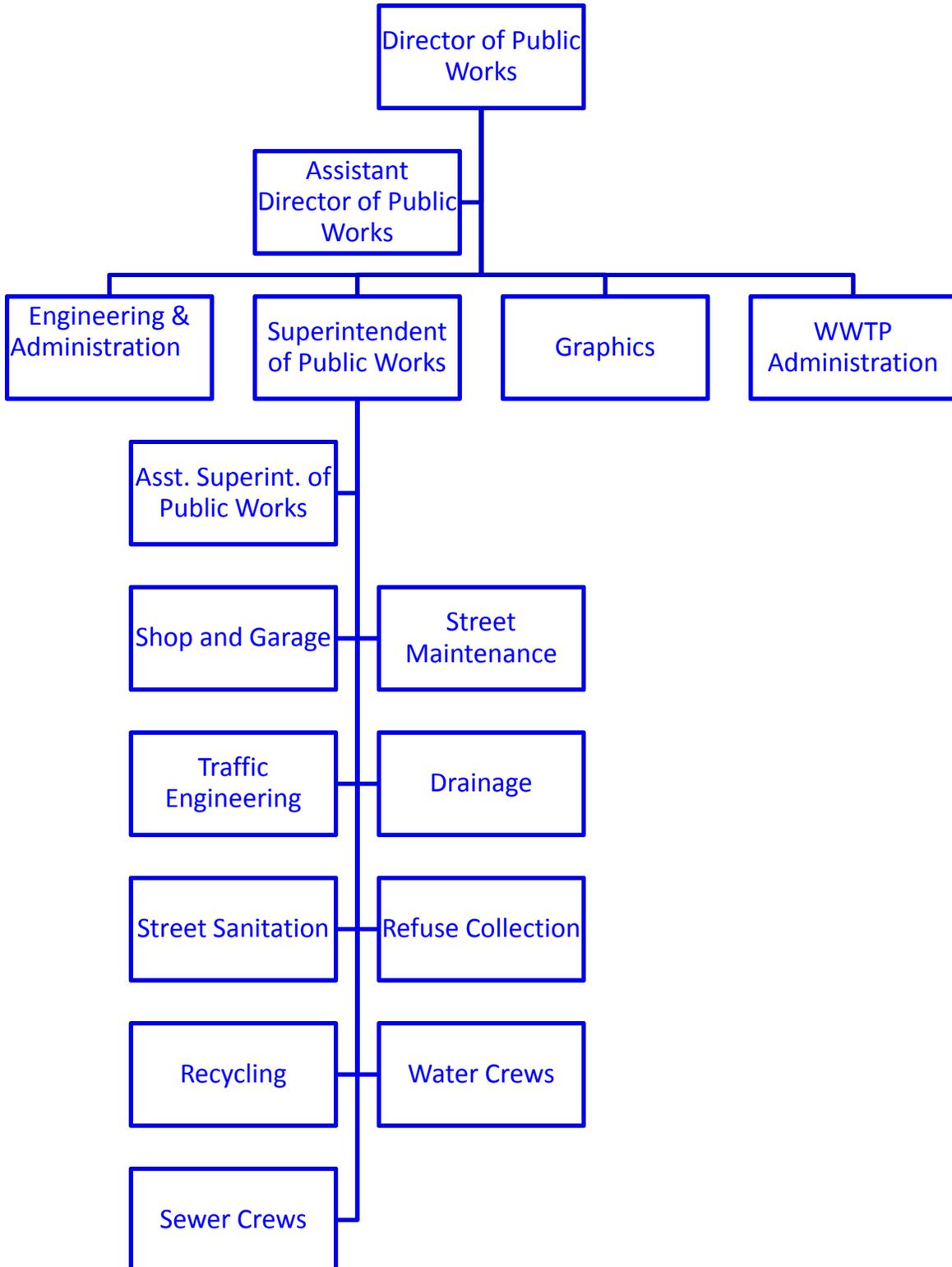
FY 2012 Objectives

- 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.
- Continue working on the City’s three major trail projects – the Cowan Boulevard Extension, the Virginia Central Railway Trail, and the Rappahannock Heritage Trail.
- 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.

Performance Measures

	Actual CY 06	Actual CY 07	Actual CY 08	Actual CY 09	Projected CY 10
Utility Permits	78	85	90	87	90
	Actual FY 06	Actual FY 07	Actual FY 08	Actual FY 09	Projected FY 10
Water Accounts	6,968	7,183	7,191	7,554	7,700
City lane-miles	175	189	189	190	195

Organization Chart (Overall Public Works Department)



Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Amended	FY 12 Adopted	% Change
Personal Services	473,127	465,618	453,500	463,400	459,450	1.31%
Fringe Benefits	165,798	167,087	186,390	188,800	186,900	0.27%
Purchased Services	15,915	39,094	84,300	84,300	64,300	(23.72%)
Utilities, Communications, and Rentals	9,195	8,688	8,800	8,800	8,500	(3.41%)
Travel and Training	2,327	2,642	2,200	3,500	3,500	59.09%
Dues and Memberships	1,758	764	800	800	800	0%
Materials & Supplies	4,078	2,284	5,100	6,000	6,000	17.65%
Capital Outlay	-	-	60,000	25,000	25,000	(58.33%)
Total	672,198	686,177	801,090	780,600	754,450	(5.82%)

Significant Program Highlights

- ❖ Funding is included in Capital Outlay to replace one vehicle.

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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	151,311	104,433	116,500	119,015	119,400	2.49%
Fringe Benefits	79,896	66,287	74,679	75,100	74,800	0.16%
Purchased Services	-	255	10,000	10,000	10,000	0%
Utilities, Communications, and Rentals	4,391	3,175	7,865	5,325	5,325	(32.29%)
Travel and Training	260	39	-	530	-	
Dues and Memberships	-	1,000	-	1,000	1,000	
Materials & Supplies	11,010	10,508	11,945	12,945	11,945	0%
Capital Outlay	-	-	-	44,500	43,000	
Total	246,848	185,697	220,989	268,415	265,470	20.13%

Significant Program Highlights

- ❖ Capital Outlay includes a replacement for a one and one-half ton dump truck.
- ❖ Purchased Services is increased to provide for additional repair and maintenance funding for stormwater facilities.

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.

FY 2010 Accomplishments

- Maps and Plans 440 (various departments: Note: The total numbers of tax map updates shown were down this fiscal year because WorldView was doing GIS conversions and their related updates during half that period.)
- Graphics and Images 104 (various departments)
- Presentations 65 (various departments)
- Logos 2 (various departments)
- Signs 7 (various departments)

FY 2011 Accomplishments and Objectives

- GIS mapping updates and conversions
- Continued gis training
- Cowan Blvd. Trail extension plans
- 2011 APWA conference logo and promotional materials
- Future Parks Study and mapping

FY 2012 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 to maintain and enhance, where possible, existing levels of all other graphic services to all departments.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	53,010	52,888	54,000	55,080	54,845	1.56%
Fringe Benefits	16,439	17,063	21,779	23,100	22,900	5.15%
Purchased Services	7,326	28,695	11,680	3,820	3,820	(67.29%)
Utilities, Communications, & Rentals	-	-	-	7,728	-	
Materials & Supplies	4,543	4,153	4,550	4,550	4,120	(9.45%)
Capital Outlay	-	-	-	-	-	
Total	81,318	102,799	92,009	94,278	85,685	(6.87%)

Significant Program Highlights

- ❖ None noted.

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

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	-	14,983	15,500	15,500	15,500	0%
Total	-	14,983	15,500	15,500	15,500	0%

Significant Program Highlights

- ❖ The budget is recommended for level funding.

GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION

Program Description

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

Performance Measures

	FY 06	FY 07	FY 08	FY 09	FY 10
Metal, Cardboard, Newspaper (Tons)	437	741	820	982	46
Mixed Materials (Tons)					781
Motor Oil (Gallons)	3,089		925	1,260	275
Anti-freeze (Gallons)					80

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	72,676	70,926	71,855	73,820	74,090	3.11%
Fringe Benefits	35,336	36,747	40,901	40,500	40,400	(1.22%)
Purchased Services	-	-	-	-	-	
Materials & Supplies	7,655	7,353	6,760	8,680	8,680	28.40%
Capital Outlay	-	112,046	-	150,000	-	
Total	115,667	227,072	119,516	273,000	123,170	3.06%

Significant Program Highlights

- ❖ There are no program changes recommended for the FY 2012 budget. Thanks to the R-Board, the City was able to purchase a new packer truck to implement single-stream recycling during FY 2010. The recycling crew has been able to collect their route faster, as they no longer have to sort recycling materials at the curb to place into the truck.
- ❖ The Department requested a replacement truck in Capital Outlay, but this was not included in the Recommended Budget due to overall budgetary reasons.

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Program Description

The eleven position Refuse Collection crew provides bi-weekly sanitation service to approximately 3,700 refuse customers. Collected refuse is taken to the Rappahannock Regional Landfill, in Stafford County, for disposal. Volume of refuse, collected from each refuse subscriber and delivered to the landfill for disposal, has been reduced due to the City’s Recycling Program.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	345,968	341,435	355,000	361,050	363,600	2.42%
Fringe Benefits	182,700	200,347	216,848	231,300	230,400	6.25%
Purchased Services	-	349	400	400	400	0%
Travel & Training	5	-	-	-	-	
Materials & Supplies	12,728	14,405	14,500	13,930	13,930	(3.93%)
Capital Outlay	102,465	-	-	155,000	-	
Total	643,866	556,536	586,748	761,680	608,330	3.68%

Companion Total Program / Program Revenue Table

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Refuse Collection	643,866	556,536	586,748	761,680	608,330	3.68%
Refuse Disposal	95,111	82,457	75,465	126,250	126,050	67.03%
Recycling Collection	115,667	227,072	119,516	273,000	123,170	3.06%
Total Solid Waste Program	854,644	866,065	781,729	1,160,930	857,550	9.69%
Revenues						
Solid Waste Fees	718,968	721,210	724,500	724,500	724,500	0%

Significant Program Highlights

- ❖ The Department of Public Works requested a replacement packer truck in FY 2012; however, this is not included due to the City’s overall financial condition.

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.

FY 2010 Accomplishments

- Continued mandatory monitoring activities in compliance with Virginia Department of Environmental Quality regulations.

FY 2011 Accomplishments and Objectives

- In January 2011, developed a plan for additional monitoring of groundwater wells in response to several tests that exceeded standards for several “constituents of concern.” The DEQ is requesting a number of additional testing and wells to determine if the results were anomalous and limited, or if a mitigation plan may be required.
- Continue the regular groundwater monitoring in accordance with the DEQ landfill post-closure regulations.

FY 2012 Objectives

- 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.
- The R-Board landfill is discussing whether or not to begin charging the City tipping fees based on the waste that is brought to the landfill. The Recommended Budget includes \$40,000 as an allowance against this possibility.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	-	-	-	300	-	
Purchased Services	91,949	80,162	70,650	80,650	80,950	14.58%
Utilities, Communications, & Rentals	3,162	2,295	2,815	3,100	3,100	10.12%
Travel and Training	-	-	-	200	-	
Materials & Supplies	-	-	2,000	2,000	2,000	0%
Joint Operations	-	-	-	40,000	40,000	
Total	95,111	82,457	75,465	126,250	126,050	67.03%

Significant Program Highlights

- ❖ An increase in Purchased Services is recommended in order to meet increased maintenance costs for closure requirements at the closed Cool Springs Landfill.
- ❖ Joint Operations is recommended to increase to provide an allowance for tipping fees from the R-Board landfill. There is no agreement yet as to whether and how to begin charging fees; however, it is prudent to plan some allowance for this possibility.

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.

FY 2010 Accomplishments

- Continued work to maintain the City’s vehicle fleet

FY 2011 Accomplishments and Objectives

- Continued work to maintain the City’s vehicle fleet
- Purchased a new engine diagnostic scanner and a new transmission flushing machine to improve operations.

FY 2012 Objectives

- Continue work to maintain the City’s vehicle fleet.
- Continue to evaluate options to change the physical layout of the shop area, including the addition of a salt storage building and possibly locating new facilities for the parking and staging of school buses.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	661,537	642,822	661,000	602,800	602,050	(8.92%)
Fringe Benefits	291,573	295,873	324,159	309,400	307,500	(5.14%)
Purchased Services	5,287	2,714	9,465	7,940	7,940	(16.11%)
Utilities, Communications, and Rentals	53,344	38,196	52,405	55,000	53,800	2.66%
Travel and Training	1,059	2,281	2,700	2,700	2,700	0%
Materials & Supplies	221,102	238,070	247,875	251,845	251,845	1.60%
Capital Outlay	-	410	9,700	17,650	4,500	(53.61%)
Total	1,233,902	1,220,366	1,307,304	1,247,335	1,230,335	(5.89%)

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits decreased as the Deputy Superintendent position that was formerly funded in this division has been re-titled Deputy Superintendent – Traffic and been transferred to the Traffic Maintenance division of Public Works.

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.

Performance Measures

	FY 06	FY 07	FY 08	FY 09	FY 10
Loads of Leaves	507	489	572	469	509
Cubic Yards of Leaves	5,577	5,379	6,292	5,159	5,604

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	368,627	376,886	380,450	386,965	389,825	2.46%
Fringe Benefits	204,371	227,534	230,205	232,700	231,800	0.69%
Purchased Services	26,899	24,809	25,600	33,760	25,600	0%
Utilities, Communications, and Rentals	863	769	900	1,400	1,400	55.56%
Travel and Training	390	-	-	500	-	
Materials & Supplies	28,155	24,747	22,500	24,050	24,050	6.89%
Capital Outlay	3,148	4,697	28,000	248,300	-	(100%)
Total	632,453	659,442	687,655	927,675	672,675	(2.18%)

Significant Program Highlights

- ❖ The Department requested the replacement of a street sweeper in Capital Outlay. The Recommended Budget does not include this item for overall budgetary reasons; however, the budget in FY 2013 should be planned with this replacement item in mind.

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.

FY 2010 Accomplishments

- Continued to provide streetlight service for the City.

FY 2011 Accomplishments and Objectives

- Completed the extension of streetlights along Cowan Boulevard, including a pilot program using an alternative lighting technology known as inductive lighting. Inductive lights save energy over standard lighting technology.

FY 2012 Objectives

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	2,820	3,016	7,000	20,000	12,000	71.43%
Utilities, Communications, and Rentals	367,856	312,743	370,000	370,000	350,000	(5.41%)
Materials & Supplies	6,523	6,489	7,000	10,000	7,000	0%
Total	377,199	322,248	384,000	400,000	369,000	(3.91%)

Significant Program Highlights

- ❖ The majority of cost in the Streetlight account is for charges for electricity. The City will need to continue to carefully monitor expenditures in FY 2012 and may need to increase the budget in the future. New and more energy-efficient equipment can save costs on a per light basis; however, in the long run, the City is adding to the total number of streetlights and the total number of traffic signals.

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.

FY 2010 Accomplishments

- The tree program was reduced during FY 2010 for budgetary reasons.

FY 2011 Objectives

- During July 2010, a major thunderstorm struck areas of downtown and the surrounding neighborhoods. The weather caused extensive damage to street trees throughout the area. City Council appropriated an additional \$20,000 from General Fund Contingency to pay for contractors to clean up downed trees and to replace some of the trees lost to the storm.

FY 2012 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. The budget is recommended to increase in recognition of this initiative.

Program Budget Summary – Tree Program

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Purchased Services	16,525	10,850	5,000	30,000	20,000	300%
Materials & Supplies	10,269	5,548	5,000	30,000	20,000	300%
Total	26,794	16,398	10,000	60,000	40,000	300%

Significant Program Highlights

- ❖ The Tree Program, which purchases trees and funds temporary workers to assist in street tree planting efforts, was reduced in FY 2010 in an effort to reduce overall expenditures. This reduced level of expenditures is recommended to continue in FY 2011.

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.

FY 2010 Accomplishments

- Provided snow removal operations for three abnormally severe snow storms. Work was performed by both the City Public Works Department and contractor crews.
- Created a snow removal division in Public Works to assist with tracking snow removal costs on an ongoing basis.

FY 2011 Objectives & Accomplishments

- Provide snow removal operations for the City of Fredericksburg.

FY 2012 Objectives

- Continue snow removal operations as necessary.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Requested	FY 12 Recommended	% Change
Salaries and Wages	-	-	20,000	40,875	20,000	0%
Fringe Benefits	-	-	1,500	3,100	1,500	0%
Purchased Services	-	-	50,000	75,000	50,000	0%
Materials & Supplies	-	-	50,000	96,000	50,000	0%
Capital Outlay	-	-	-	89,600	-	0%
Total	-	-	121,500	304,575	121,500	0%

Significant Program Highlights

- ❖ FY 2012 is recommended to be the second year for the City to have a separate snow removal budget for Public Works snow removal activities.
- ❖ The Department requested a variety of replacement equipment in Capital Outlay; however, this request was deferred for overall budgetary reasons.

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.

FY 2010 Accomplishments

- Continued ongoing maintenance activities of the asphalt, concrete, and tree crews, within the boundaries formed by funding constraints.
- Responded to three major snowstorms in December 2009, January 2010, and February 2010. The snowstorms were severe enough to warrant a federal disaster declaration. The City set up a separate snow removal budget in FY 2011 to help separate the costs of the ongoing snow removal program.

FY 2011 Accomplishments and Objectives

- Continued ongoing maintenance activities within funding constraints.
- Conducted a reduced paving program, including re-working Blue and Gray Parkway at its intersections with William Street and Lafayette Boulevard, which had seen significant pavement failure.
- Assisted in cleanup from a major storm in July 2010 which downed many trees in the downtown and surrounding neighborhoods.

FY 2012 Objectives

- The City Council Goals and Initiatives included an initiative to add funding to the capital budget for additional repaving. The City has reduced the transfer to capital for paving over the last couple of years in response to economic conditions; however, the City paving program will need to receive funding in order to prevent deterioration of the City street network.

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Performance Measure

	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Asphalt tons	518	483	311	291	270.5	320

Concrete	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
cu. yds.	378	225	307	202.5	306	226
driveway sq. ft.	3,336	889	1,151	1,159	1,667	877
sidewalk sq. ft.	13,423	12,510	15,210	14,128	14,173	13,009
curb & gutter lin. ft.	995	1,128	892	941	694	397
handicap ramp ea.	13	7	5	1	7	1

Tree Crew	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
Trimmed and/or shaped	300	379	410	718	739	676
removed	184	178	271	143	150	183
Stumps removed	126	151	163	95	147	105
planted	125	169	215	121	75	20

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	434,432	467,915	455,000	554,400	503,900	10.75%
Fringe Benefits	212,300	210,026	263,439	292,400	270,900	2.83%
Purchased Services	28,760	270,365	30,000	127,500	30,000	0%
Utilities, Communications, and Rentals	1,449	1,113	1,795	1,600	1,600	(10.86%)
Travel and Training	455	118	300	2,800	300	0%
Materials & Supplies	165,983	370,254	124,940	134,050	124,050	(0.71%)
Capital Outlay	51,250	12,965	7,100	179,000	63,100	788.73%
Total	894,629	1,332,756	882,574	1,291,750	993,850	12.61%
Revenue						
VDOT Street Maintenance Payments	2,182,155	2,178,799	2,120,000	2,300,000	2,300,000	8.49%

Significant Program Highlights

- ❖ The Recommended Budget includes the addition of a new position in the Street Maintenance budget – **Deputy Superintendent – Street Maintenance**. This is part of an overall restructuring plan prepared by the Director of Public Works to increase the number of supervisory personnel at the City Shop.
- ❖ The former position of **Field Supervisor** has been transferred to the Traffic division to fund a **Traffic Field Supervisor**.
- ❖ Funding is included in Capital Outlay to purchase a replacement for a 1997 Case loader / backhoe for the concrete crew.

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.

FY 2010 Accomplishments

- Continued to replace street signs and traffic signal equipment.
- Worked with the University of Mary Washington and the Mary Washington Foundation on upgrading the signal at Jefferson Davis Highway and College Avenue.

FY 2011 Accomplishments and Objectives

- One of the draft Goals of the City Council is to continue traffic signal and pedestrian improvements city-wide.
 - During FY 2011, the City installed “ladder type” pedestrian crosswalks, on street crossings at 19 downtown intersections
 - As part of ongoing pedestrian safety improvements, the City purchased “Yield to Pedestrian” Street signs designed for the middle of crosswalks, which will serve to slow motor vehicle traffic and remind motorists of the requirement to yield to pedestrians in crosswalks
- Another Goal and Initiative is to continue to change-out incandescent traffic signals for LED traffic signal heads. So far, four intersections have been changed during FY 2011, with three more underway. Six additional intersections will be changed with federal transportation funds as part of the Route One and Route Three traffic signal synchronization project.

FY 2012 Objectives

- The City Council’s draft 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.
- Expand the “Yield to Pedestrian” sign program to other areas of the City.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	78,461	81,510	75,000	201,775	196,875	162.50%
Fringe Benefits	40,542	41,124	46,811	98,300	96,700	106.58%
Purchased Services	55,413	132,852	102,500	127,500	82,500	(19.51%)
Utilities, Communications, and Rentals	3,044	7,819	3,000	14,850	14,850	395%
Travel and Training	1,748	359	2,230	4,810	2,310	3.59%
Materials & Supplies	77,600	46,890	51,140	55,870	50,870	(0.53%)
Capital Outlay	27,526	3,754	83,500	126,000	89,000	6.59%
Total	284,334	314,308	364,181	629,105	533,105	46.38%

Significant Program Highlights

- ❖ Personal Services includes two transferred employees in this division, as part of a Public Works Department effort to dedicate additional resources to the maintenance, upkeep, and repair of City traffic signals.
 - A **Deputy Superintendent – Traffic Control** has been created from the funding that was set aside for the **Deputy Superintendent** position in the Shop and Garage budget.
 - A **Traffic Control Supervisor** has been created from funding that was set aside for a **Field Supervisor** position in Street Maintenance. The position has been filled, but inactive, for some time because the incumbent is on military leave.
- ❖ Funding was requested in Purchased Services to begin replacing street signs (\$50,000) to meet a possible federal mandate for re-designed street signs. No funding was included in the Recommended Budget for this item; however, depending upon the status of the proposed regulation the City may have to accelerate its sign replacement program in future years.
- ❖ Capital Outlay includes funding to replace a 2001 Utility Body pickup with over 117,000 miles; plus replacement signal equipment at various traffic intersections.

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

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Juvenile Detention Center	155,551	583,075	418,515	339,550	339,550	(18.87%)
Regional Jail	3,240,880	3,495,961	3,245,224	2,855,255	2,855,255	(12.02%)
Medical Examiner	380	280	1,200	1,200	1,200	0%

Significant Program Highlights

- ❖ Both the Juvenile Detention Center and the Regional Jail are reliant on a combination of local and state support.
- ❖ The Rappahannock Juvenile Center has reduced its request for assistance to the City and the other local jurisdictions by using some of its ongoing fund balance to create an operating contingency in their own budget. In addition, jurisdiction usage has declined significantly over the last several years.
- ❖ The Rappahannock Regional Jail has reduced its request for assistance to the City and the other local jurisdictions by using some of its ongoing fund balance to offset existing debt service schedules in FY 2012. The operations of the Jail are currently supported in part by reimbursement from the federal government for housing federal inmates. However, some of the revenue from federal inmates is offset by reductions in operating support from the Commonwealth of Virginia.
 - In future years, should the federal government elect to house prisoners in another fashion, or if the Commonwealth continues to reduce their support for jail operations, the local governments could be faced with an increasing share of jail operations.
 - The debt service schedule for the Regional Jail will escalate beginning in FY 2013, based on the schedule adopted at the time of the recent expansion of the jail and the current use of balance to offset the debt service of the Jail. The City will need to anticipate more costs for jail operations in future budget years.

Program Description

Currently, the City funds its safety and risk management efforts through other budgets, most notably the Fire Department. The City Manager’s Recommended Budget includes a new division for Safety and Risk Management, with most of the funding for one position.

FY 2011 Accomplishments and Objectives

- In January 2011, the City successfully hired a full-time Safety and Risk Management Coordinator.

FY 2012 Objectives

- Monitor and increase the use of appropriate Personal Protective Equipment by City employees on the job.
- Provide at least one formal safety training per month to a work group, with input on the topics provided by employees, managers, and the Safety and Risk Coordinator and targeted to areas of need.
- Reduce the total number of claims for Worker’s Compensation.
- Continue to develop good procedures in order to maintain or reduce the number of general liability claims.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Original	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	-	-	50,100	56,100	55,850	11.48%
Fringe Benefits	-	-	21,282	22,600	22,400	5.25%
Purchased Services	-	-	-	-	-	
Utilities, Communications, & Rentals	-	-	-	1,000	1,000	
Travel & Training	-	-	500	1,000	1,000	100%
Materials and Supplies	-	-	200	1,000	1,000	400%
Capital Outlay	-	-	-	15,000	-	
Total	-	-	72,082	96,700	81,250	12.72%

Significant Program Highlights

- ❖ This is a new division created to assist the City in tracking its safety program activities in FY 2011 and in future years.

Program Description

The mission of the Fredericksburg Sheriff’s Office is to provide the following services:

- Security for all courts, personnel, and the general public of the City
- Provide proper service of civil process and provide timely notice of all documents
- Responsible for summons of Grand, Felony, and Civil Juries, and witnesses
- Provide for the transportation of inmates and mental patients to appropriate facilities
- Oversee legal matters such as Sheriff Sales, Evictions, Levies, and other necessary duties for the finalization of Judgments.
- Assist the Fredericksburg Police Department as necessary.
- Perform duties as prescribed by City Charter or General Law, and assist other Law Enforcement Agencies.

FY 2010 Accomplishments

- Continued to provide adequate security for all courts.
- Provided transportation in a timely manner for all inmates and mental patients.
- Handling of two Drug Courts and two Circuit Courts.
- Involvement in the planning of the new Court Complex.

FY 2011 Accomplishments & Objectives

- Continued to provide adequate security for all courts.
- Provided transportation in a timely manner for all inmates and mental patients.
- Continue handling of two Drug Courts and two Circuit Courts
- Involvement in the planning of the new Court Complex.

FY 2012 Objectives

- Continue mandatory training for all deputies.
- Continue to provide a safe and secure environment for all courts.
- Continue to be involved in the planning of the new Court Complex.
- Continue to provide security for a second Circuit Court.

Performance Measures

	FY 2008	FY 2009	FY 2010	FY 2011 Proj.	FY 2012 Proj.
Civil Process	44,491	45,211	46100	46600	50,000
Court Days					
Circuit	325	360	345	360	360
General District	219	219	225	225	225
J&DR	325	325	287	315	325
Transports					
Inmates	618	635	679	680	600
Mental Health	220	260	140	225	200

Program Budget Summary – Base Request & Funding Recommendation

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	819,746	820,216	817,500	923,970	893,650	9.31%
Fringe Benefits	315,590	332,382	348,815	400,850	367,400	5.33%
Purchased Services	2,497	3,128	4,950	9,650	9,615	94.24%
Utilities, Communications, and Rentals	58,132	61,945	59,510	71,610	71,610	20.33%
Travel and Training	2,974	1,393	2,050	3,600	3,600	75.61%
Dues and Memberships	977	1,046	1,050	1,100	1,100	4.76%
Other Non-Personal	3,115	4,061	3,135	4,200	4,200	33.97%
Materials & Supplies	41,908	50,747	55,600	63,600	58,600	5.40%
Joint Operations	5,587	5,949	6,000	7,200	6,000	0%
Capital Outlay	34,833	4,026	4,000	58,000	58,000	1350%
Total	1,285,359	1,284,893	1,302,610	1,543,780	1,473,775	13.14%
Revenue						
Compensation Board Revenues	428,249	279,516	465,000	465,000	465,000	0%
Sheriff Revenues – ARRA	94,172	180,726	-	-	-	(100%)
Security Center Reimbursement	16,000	16,000	20,000	25,000	25,000	20%
Courthouse Security Fees	74,558	83,203	70,000	70,000	70,000	0%
Total	612,979	559,445	555,000	560,000	560,000	0.9%
% Recovery	47.69%	43.54%	42.61%	36.27%	38.0%	

**Program Budget Summary – Based Upon February 8 Supplemental Requests plus
Sheriff Base Request
For Comparison / Information Purposes Only**

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	% Change
Personal Services	819,746	820,216	817,500	1,511,670	84.91%
Fringe Benefits	315,590	332,382	348,815	551,100	57.99%
Purchased Services	2,497	3,128	4,950	9,650	94.95%
Utilities, Communications, and Rentals	58,132	61,945	59,510	71,610	20.33%
Travel and Training	2,974	1,393	2,050	3,600	75.61%
Dues and Memberships	977	1,046	1,050	1,100	4.76%
Other Non-Personal	3,115	4,061	3,135	4,200	33.97%
Materials & Supplies	41,908	50,747	55,600	114,600	106.12%
Joint Operations	5,587	5,949	6,000	7,200	20%
Capital Outlay	34,833	4,026	4,000	292,420	7210.5%
Total	1,285,359	1,284,893	1,302,610	2,567,150	97.08%

Significant Program Highlights

- ❖ The Commonwealth of Virginia has decreased its support for the Sheriff’s Office, along with the other Constitutional Officers of the City. Funding reductions continue to be part of the Aid to Localities Reductions, where the state reduced funding for local aid programs by \$60,000,000 in the current biennium. The FY 2011 reduction to Sheriff funding for the City totaled \$23,292.
- ❖ The Recommended Budget includes funding for two replacement vehicles in Capital Outlay.
- ❖ The Recommended Budget includes additional funding for part-time salaries to provide the Sheriff with additional flexibility in meeting court security requirements.
- ❖ A Jury Coordinator position is included in the base request of the Sheriff, but is not included in the Recommended Budget due to overall budget considerations.
- ❖ Comparison Table – includes the base request plus additional requests made at the February 8 City Council meeting. Capital Outlay includes the capital items in the Sheriff’s request for the purposes of comparison. The City Manager’s Recommended Capital Budget will include a project to fund certain security improvements, if sensible given current building and staff capacity.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Description

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Trans to Schools	24,728,000	24,028,000	24,028,000	25,121,419	24,928,000	3.75%
Trans to Debt Service	6,094,105	5,822,259	5,787,900	5,437,820	5,437,820	(6.05%)
Trans to Capital	860,144	635,000	-	1,500,000	1,403,025	
Trans to Head Start	230,000	195,500	195,500	195,500	195,500	0%
Trans to Regional Consumer Marketing	185,525	195,525	143,200	121,000	121,000	(15.5%)
Trans to EDA Fund	25,000	-	17,500	30,000	30,000	71.43%
Trans to Soc. Services	802,402	832,080	823,000	906,915	893,215	8.53%
Trans to Riparian Stewardship	-	25,000	-	-	-	
Trans to CSA	769,427	665,550	563,240	677,851	620,000	10.08%
Trans to City Grants	216,191	139,642	98,848	105,525	105,525	6.75%
Trans to Grants –Arts	15,000	9,500	6,500	10,000	5,000	(23.08%)
Trans to Victim Witness	35,199	37,077	38,815	58,859	34,600	(10.86%)
Turnover Credit	-	-	(70,000)	-	-	
Total	33,960,993	32,585,133	31,632,503	34,164,689	33,773,685	6.77%
Contingency			571,526	600,000	600,000	4.98%

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 09 and FY 10 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2012 contingency is recommended to be \$600,000. The Recommended Budget uses General Fund Balance as the source for the General Fund Contingency.
- ❖ Transfer to Capital is recommended to increase from zero in FY 2011 to approximately \$1.4 million in FY 2012. The City is recommending a variety of maintenance projects in the capital budget during FY 2012, in an effort to invest in maintenance in the community. In particular, the City recommends undertaking an extensive paving program during FY 2012, after two years of reduced paving efforts because of the economy.

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.” We offer extended hours during peak tax payment times, payment plans, automatic deductions from checking accounts, a drop box for after-hours payments and internet payment options. As a convenience to the taxpayer we also accept credit card payments in person, by phone and on the internet and open additional cashier windows to reduce waiting times. We continually pursue innovative and creative ways to improve our public service, efficiency and effectiveness with upgraded technology.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	439,911	368,853	372,100	437,320	377,850	1.55%
Fringe Benefits	137,123	128,552	159,906	182,500	160,300	0.25%
Purchased Services	50,544	89,977	65,560	84,660	84,660	29.13%
Utilities, Communications, and Rental	34,836	34,546	36,750	39,500	39,500	7.48%
Travel and Training	1,984	1,327	1,500	3,700	3,700	146.67%
Dues and Memberships	1,150	955	1,200	1,400	1,400	16.67%
Other Non-Personal	12,894	7,895	6,000	108,000	83,000	1283.33%
Materials & Supplies	7,009	7,252	6,055	6,055	6,055	0%
Capital Outlay	-	1,150	-	-	-	
Transfers	22,759	38,106	25,000	30,000	30,000	20%
Total	708,210	678,613	674,071	893,135	786,465	16.67%
Compensation Board	122,031	113,275	90,000	90,000	90,000	0%
Administrative Fees	93,045	79,215	75,000	75,000	75,000	0%
Total Revenues	215,076	192,490	165,000	165,000	165,000	0%
% Recovery	24.29%	28.37%	24.48%	18.47%	20.98%	

Significant Program Highlights

- ❖ The Treasurer requested an additional local-only position for an Accountant in the FY 2012 budget; this was not recommended due to overall financial conditions.
- ❖ Other Non-Personal has risen significantly to account for bank fees being charged to the City for banking services. In prior years, the City's bank had been compensated by "compensating balances," which in effect is an amount deducted from the interest earned by the City on the City bank accounts. The City Treasurer advises that the decline in prevailing interest rates, plus an expansion in the scope of services that the bank provides the City, means that the City will need to pay fees to the bank for banking services rendered.

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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	95,381	82,266	92,440	100,249	97,850	5.85%
Fringe Benefits	44,193	28,600	33,700	38,500	37,800	12.17%
Purchased Services	46,673	48,327	52,750	59,485	53,750	1.90%
Utilities, Communications, and Rentals	9,042	4,014	5,500	6,500	6,500	18.18%
Travel and Training	6,662	1,039	1,250	2,750	2,250	80%
Dues and Memberships	457	602	500	500	500	0%
Materials and Supplies	8,686	7,467	8,000	8,500	8,000	0%
Capital Outlay	436	-	-	-	-	
Total	211,530	172,315	194,140	216,484	206,650	6.44%
Revenue						
Voter Registrar	46,732	38,851	40,000	40,000	40,000	0%

Significant Program Highlights

- ❖ The Commonwealth of Virginia reduced state support for the activities of this office for state budgetary reasons.
- ❖ The Voter Registrar requested a salary supplement of 15%. The City Manager’s Office includes a recommendation for a 10% increase.

SOCIAL SERVICES FUND

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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	1,564,083	1,532,862	1,573,961	1,600,313	1,594,359	1.30%
Fringe Benefits	608,158	624,636	709,713	693,318	680,239	(4.15%)
Purchased Services	93,348	97,511	99,000	101,000	101,000	2.02%
Utilities, Communications, and Rentals	154,850	140,778	159,100	162,400	162,400	2.07%
Travel and Training	1,450	6,717	8,500	7,500	7,500	(11.76%)
Dues and Memberships	1,602	1,699	1,200	2,000	2,000	66.67%
Other Non-Personal	1,978,243	2,163,909	2,402,016	2,311,016	2,311,016	(3.79%)
Materials & Supplies	20,709	22,928	33,300	26,300	26,300	(21.02%)
Capital Outlay	262	525	1,500	1,500	1,500	0%
Total	4,422,705	4,591,563	4,988,290	4,905,347	4,886,314	(2.04%)
Revenue						
Federal	2,079,346	2,267,901	2,583,740	2,481,245	2,475,910	(4.17%)
State	1,355,874	1,443,940	1,458,920	1,432,187	1,432,189	(1.83%)
Local – Transfer from General Fund	802,402	832,080	823,000	906,915	893,215	8.53%
Local – Transfer from Other Funds	130,620	-	-	-	-	
Local – Fund Balance	-	-	-	-	-	
Recovered Costs	130,446	115,422	122,630	85,000	85,000	(30.69%)
Rebates & Refunds	-	3,020	-	-	-	
Total Revenue	4,498,688	4,662,362	4,988,290	4,905,347	4,886,314	(2.04%)

Program Description

The City of Fredericksburg provides drinking water to 7,380 service locations (as of the May / June cycle of 2008). 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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	362,985	372,776	358,010	411,570	365,120	1.99%
Fringe Benefits	194,380	247,261	200,385	268,170	244,720	22.12%
Purchased Services	1,412,474	1,537,310	1,384,200	1,380,595	1,426,150	3.03%
Utilities, Communications, and Rentals	49,446	37,345	21,750	23,345	23,345	7.33%
Travel & Training	1,589	728	4,725	4,755	4,700	(0.53%)
Other Non-Personal	18,427	17,906	15,275	17,000	17,000	11.29%
Materials and Supplies	141,294	119,063	117,510	119,520	116,400	(0.94%)
Capital Outlay	437,880	463,670	447,600	477,580	477,115	6.59%
Transfers & Contingency	551,888	364,213	896,960	827,450	807,450	(9.98%)
Total	3,170,363	3,160,273	3,446,415	3,529,985	3,482,000	1.03%
Water Sales	2,104,372	2,136,606	2,357,815	2,380,000	2,380,000	(0.94%)
Other Income	771,529	880,728	448,600	422,000	422,000	(5.93%)
Fund Balance	-	-	640,000	680,000	680,000	6.25%
Total	2,875,901	3,017,334	3,446,415	3,482,000	3,482,000	1.03%

Significant Program Highlights

- ❖ Other Income includes Availability Fees, which are used to fund items in the Water Capital Fund. The Water Capital Fund is not shown in this table, but the revenues and expenditures in the Water Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- ❖ Purchased Services includes \$1,280,000 for the purchase of treated water from Spotsylvania County, which is unchanged from the budget in FY 2011. Water consumption varies from year-to-year depending on factors such as economic activity, new construction, and weather conditions.
- ❖ Capital Outlay includes a charge of \$440,000 for depreciation expense, which is necessary in an enterprise fund.

WASTEWATER FUND

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 serve to assist sewer customers.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	856,018	784,958	820,850	839,020	838,260	2.12%
Fringe Benefits	435,513	418,236	448,920	457,220	457,020	1.80%
Purchased Services	1,205,255	1,015,895	1,111,164	1,191,664	1,136,670	2.30%
Utilities, Communications, and Rentals	283,548	233,618	216,680	213,670	213,150	(1.63%)
Travel & Training	1,944	542	16,840	11,775	11,100	(34.09%)
Dues & Memberships	1,684	2,492	2,000	1,500	1,500	(25%)
Other Non-Personal	20	-	5,000	5,000	5,000	0%
Materials and Supplies	214,402	147,059	135,385	168,385	157,385	16.25%
Capital Outlay	682,697	989,365	761,000	829,200	764,200	0.42%
Transfers & Contingency	970,085	1,050,577	2,770,128	2,715,715	2,715,715	(1.96%)
Total	4,651,166	4,642,741	6,287,967	6,433,149	6,300,000	0.19%
Sewer Sales	3,432,452	3,628,030	3,925,000	3,960,000	3,960,000	0.89%
Other Income	1,052,966	1,047,819	692,000	740,000	740,000	6.94%
Fund Balance	-	-	1,670,967	1,600,000	1,600,000	(4.25%)
Total	4,485,418	4,675,849	6,287,967	6,300,000	6,300,000	0.19%

Significant Program Highlights

- ❖ Other Income includes Availability Fees, which are used to fund items in the Sewer Capital Fund. The Sewer Capital Fund is not shown in this table, but the revenues and expenditures in the Sewer Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- ❖ Capital Outlay includes a \$625,000 charge to depreciation, which is necessary in an enterprise fund.

Program Budget Summary

FREdericksburg Regional Transit (FRED) provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region (i.e., the City of Fredericksburg and the counties of Caroline, King George, 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

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	2,002,398	1,896,285	2,170,829	2,174,249	2,174,249	0.16%
Fringe Benefits	439,978	444,399	472,492	496,484	496,484	5.08%
Purchased Services	347,227	192,522	319,999	314,799	314,799	(1.62%)
Utilities, Communications, and Rentals	130,956	122,894	127,208	148,917	148,917	17.07%
Travel & Training	7,117	9,736	7,510	7,507	7,507	(0.04%)
Dues & Memberships	1,143	575	2,000	2,000	2,000	0%
Other Non-Personal	-	-	-	-	-	
Materials and Supplies	499,567	465,321	570,736	565,022	565,022	(1.00%)
Capital Outlay	465,074	468,696	864,820	1,512,063	1,437,063	66.17%
Transfers & Contingency	-	139,750	209,348	240,000	240,000	14.64%
Total	3,893,460	3,740,178	4,744,942	5,461,042	5,386,042	13.51%
Fares	159,741	271,610	275,848	399,225	399,225	44.73%
Other Local Income	2,622,148	1,526,239	1,694,346	1,789,243	1,789,243	5.60%
State Income	614,547	715,348	421,052	757,500	757,500	79.91%
Federal Income	1,559,865	2,877,164	1,828,646	1,990,074	1,990,074	8.83%
Fund Balance	-	-	525,000	525,000	450,000	(14.29%)
Total	4,956,301	5,390,361	4,744,942	5,461,042	5,386,042	13.51%

Significant Program Highlights:

- ❖ FREDericksburg Regional Transit is moving forward to purchase a stand-alone maintenance facility. This facility will replace the current facility, which is leased.
- ❖ Both the demonstration grants for the City and Spotsylvania County will expire as of the close of FY 2011.
- ❖ Due to budget reductions, Caroline County service has been reduced to one route. The system will provide this reduced level of service for the duration of FY 2012.

PARKING FUND

Program Description

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

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	87,419	96,266	89,870	95,720	95,720	6.51%
Fringe Benefits	25,225	29,135	22,920	23,630	23,630	3.10%
Purchased Services	15,479	42,151	23,000	29,800	24,600	6.96%
Utilities, Communications, and Rentals	32,050	26,128	26,600	26,600	26,600	0%
Other Non-Personal	5,131	6,847	5,000	5,000	5,000	0%
Materials & Supplies	(307)	4,132	7,100	11,600	7,100	0%
Capital Outlay	163,308	164,796	148,160	149,160	148,160	0%
Debt Service	165,614	159,364	320,386	319,820	319,820	(0.18%)
Total	493,919	528,819	643,036	661,330	650,630	1.18%
Revenue						
Parking Fees	130,281	192,462	162,650	172,650	172,650	6.15%
Other Local Revenues	43,894	29,341	10,000	10,000	10,000	0%
Motor Fuels Taxes	321,777	321,058	320,386	319,820	319,820	(0.18%)
Local – Fund Balance	-	-	150,000	148,160	148,160	(1.23%)
Total Revenue	495,952	542,861	643,036	650,630	650,630	1.18%

Significant Program Highlights

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$148,160 for depreciation. In FY 2012, the City will budget \$148,160 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 new Downtown Courtyard by Marriot began operations in the summer of 2009 and traffic has increased in the garage as a result.

COMPREHENSIVE SERVICES ACT FUND

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.

Program Budget Summary

Expenditure Summary	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Requested	FY 12 Recommended	% Change
Personal Services	42,804	42,900	42,900	43,800	43,750	1.98%
Fringe Benefits	9,993	9,923	19,750	19,850	19,750	0%
Purchased Services	-	6,819	4,000	-	-	(100%)
Travel and Training	783	1,301	1,700	3,200	3,200	88.24%
Other Non-Personal	1,282,070	1,326,448	1,180,860	1,350,000	1,349,500	14.28%
Materials & Supplies	762	767	1,300	1,300	1,300	0%
Transfers	130,620	-	-	-	-	
Capital Outlay	-	-	-	-	-	
Total	1,467,032	1,388,157	1,250,510	1,418,150	1,417,500	13.35%
Revenue						
State	697,605	837,367	687,270	739,300	739,300	7.57%
Local – Transfer from General Fund	769,427	665,550	563,240	677,850	620,000	10.08%
Local – Fund Balance	-	-	-	1,000	58,200	
Total Revenue	1,467,032	1,502,917	1,250,510	1,418,150	1,417,500	13.35%
% Local	52.45%	47.94%	45.04%	47.87%	47.84%	