

GENERAL FUND – BUILDING & DEVELOPMENT SERVICES

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	641,979	665,771	664,000	659,000	580,367	(12.60%)
Fringe Benefits	228,589	240,743	266,944	281,184	245,044	(8.20%)
Purchased Services	8,771	2,833	13,000	11,000	11,000	0%
Utilities, Communications, and Rentals	11,830	8,884	10,600	14,350	11,300	6.6%
Travel and Training	4,725	2,049	2,000	3,500	2,000	0%
Dues and Memberships	1,055	570	700	700	700	0%
Materials and Supplies	15,696	17,026	16,450	16,540	15,750	(4.26%)
Capital Outlay	6,293	655	1,900	500	500	0%
Total	918,938	938,531	975,594	986,774	866,661	(11.17%)
Revenues						
Building Permits	428,718	531,500	450,000	450,000	450,000	
Rental Housing Inspection Fees	11,350	5,800	3,000	-	-	(100%)
Sign Permits	18,508	11,503	20,000	15,000	15,000	(25%)
Subdivision Review Fees	19,100	21,000	10,000	15,000	15,000	50%
Site Plan Review Fees	97,668	73,673	60,000	65,000	65,000	8.33%
Total	575,344	643,476	543,000	545,000	545,000	(20.73%)
% Recovery	62.61%	68.56%	55.66%	55.23%	62.22%	

Program Budget Summary – Blight Abatement

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	18,625	-	-	-	-	
Total	18,625	-	-	-	-	
Revenues						
Contingency	18,625	-	-	-	-	

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget recommends suspending the Rental Housing Inspection Program, which will save the City \$74,720 in mostly salaries and benefit costs. The Rental Housing Inspection Program is a successful program programmatically, but is not a mandated program and the staff believes the program may be suspended until the financial condition of the City improves.
- ❖ The City Manager’s Recommended Budget also recommends the elimination of the position of Permit Clerk in the Building and Development Services Department. This position was added during FY 2007 to help meet heavy demands for service from the construction industry. Service demand has since fallen; however, the loss of the position will negatively impact the service provision of the department. The Recommended Budget does include some part-time funds to assist in covering the desk during busy times.
- ❖ 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	173,120	174,966	175,000	166,600	164,725	(5.87%)
Fringe Benefits	54,416	52,136	63,350	48,020	47,920	(24.36%)
Purchased Services	114,926	64,144	61,550	60,500	60,500	(1.71%)
Utilities, Communications, and Rentals	19,928	4,529	7,550	5,200	5,200	(31.13%)
Travel and Training	2,161	1,906	4,750	2,650	2,650	(44.21%)
Dues and Memberships	1,008	760	1,200	900	900	(25%)
Other Non-Personal	113	145	500	500	500	0%
Materials and Supplies	3,238	4,464	7,900	5,000	5,000	(36.71%)
Capital Outlay	-	-	-	-	-	
Total	368,910	303,050	321,800	289,370	287,395	(10.69%)

Significant Program Highlights

- ❖ One full-time position would be eliminated; with part-time replacement. The position will be vacant at the start of the fiscal year. The part-time supplement should enable the City Attorney to maintain office coverage.

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 City will hold elections in May 2010 for the four ward members. The Council will hold 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Fringe Benefits	27,115	10,154	16,303	17,000	17,000	4.28%
Purchased Services	121,395	150,644	133,150	163,150	163,150	22.53%
Utilities, Communications, and Rentals	796	1,386	900	900	900	0%
Travel and Training	13,935	12,505	5,000	5,000	5,000	0%
Dues and Memberships	15,301	24,227	16,000	16,000	16,000	0%
Materials and Supplies	2,176	1,334	2,200	2,200	2,200	0%
Capital Outlay	157	-	-	-	-	
Total	180,875	200,250	173,553	204,250	204,250	17.69%

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	481,178	461,489	434,700	330,000	325,425	(25.14%)
Fringe Benefits	170,382	146,156	146,490	122,180	121,880	(16.80%)
Purchased Services	12,559	7,433	14,600	19,600	19,600	34.25%
Utilities, Communications, and Rentals	12,523	15,747	16,800	17,540	17,540	4.4%
Travel and Training	20,327	19,399	20,900	18,300	18,300	(12.44%)
Dues and Memberships	5,086	4,061	4,000	4,000	4,000	0%
Materials and Supplies	5,536	4,314	7,000	7,000	7,000	0%
Capital Outlay	9,459	-	-	-	-	
Total	717,050	658,599	644,490	518,620	513,745	(20.29%)

Significant Program Highlights

- ❖ The Budget Manager position is recommended for elimination in the FY 2011 budget. Service reduction will include less information in budget documents. The City may not be able to sustain its Budget Award from the Government Finance Officer's Program. However, the City Manager's Office remains committed to providing City Council with sufficient information to make wise budget decisions.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	427,665	408,341	419,880	480,040	401,510	(4.39%)
Fringe Benefits	163,256	145,360	169,190	206,190	175,150	3.52%
Purchased Services	14,058	28,684	39,100	35,000	35,000	(10.49%)
Utilities, Communications, and Rentals	48,027	31,577	18,700	21,000	18,100	(3.21%)
Travel and Training	419	135	600	775	600	0%
Dues and Memberships	545	495	550	600	550	0%
Materials & Supplies	34,414	21,608	29,000	29,000	26,000	(10.34%)
Capital Outlay	15,000	-	2,000	5,000	5,000	
Total	703,384	636,200	679,020	777,605	661,910	(2.52%)
Revenues						
Compensation Board	282,535	280,704	255,000	223,000	223,000	(12.55%)
Excess Fees – Clerk of the Circuit Court	31,264	-	-	-	-	
Total Revenues	313,799	280,704	255,000	223,000	223,000	(12.55%)

GENERAL FUND – CLERK OF THE CIRCUIT COURT

% Recovery	44.61%	44.12%	37.55%	28.75%	33.69%	

Significant Program Highlights

- ❖ The Clerk of Circuit Court requested an additional two full-time positions based upon the workload of her office. The recommended budget does not include these positions, based on the financial condition of the City and the continued loss of state support for the Clerk’s office.
- ❖ The City’s current estimate is that the state will reduce the support for the Clerk of Circuit Court’s Office by \$32,000, based on the budget projection and the current year budget estimate. Additional savings of \$14,890 would need to be found in order to completely pass-through this budget cut to the Clerk’s Office. This amount represents approximately 0.5 full-time equivalent Deputy Clerk of Circuit Court positions.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Requested	% Change
Personal Services	53,295	52,722	52,000	52,000	51,220	(1.5%)
Fringe Benefits	28,911	30,713	26,900	31,800	31,700	17.84%
Purchased Services	14,750	6,824	15,000	15,000	15,000	0%
Utilities, Communications, and Rentals	926	924	-	-	-	
Travel and Training	1,125	824	2,000	2,000	2,000	0%
Dues and Memberships	255	335	400	400	400	0%
Materials and Supplies	1,340	1,100	1,500	1,500	1,500	0%
Capital Outlay	1,913	-	-	-	-	
Total	102,515	93,442	97,800	102,700	101,820	4.11%

Significant Program Highlights

- ❖ Fringe Benefits increased to reflect increases in the cost of VRS and health insurance premiums.
- ❖ 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	583,641	597,855	601,350	595,850	573,540	(4.62%)
Fringe Benefits	191,073	202,854	231,600	242,070	240,370	3.79%
Purchased Services	23,723	18,550	21,750	20,700	20,700	(4.83%)
Utilities, Communications, and Rentals	14,444	15,604	15,840	15,540	15,540	(1.89%)
Travel and Training	3,398	2,849	3,950	3,500	3,500	(11.39%)
Dues and Memberships	1,255	1,215	1,360	1,360	1,360	0%
Materials & Supplies	9,316	7,047	9,600	7,600	7,600	(20.83%)
Capital Outlay	3,136	-	-	-	-	
Total	829,986	845,974	885,450	886,620	862,610	(2.58%)
Revenue						
Compensation Board Revenue	155,930	155,169	150,110	63,000	63,000	(58.03%)
DMV Select	11,281	23,251	20,000	20,000	-	(100%)
Total	167,211	178,420	170,110	83,000	63,000	(62.97%)
% Recovery	20.15%	21.09%	19.21%	9.36%	7.3%	

Program Budget Summary – Real Estate Assessment

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	1,254	154,289	10,000	250,000	10,000	0%
Total	1,254	154,289	10,000	250,000	10,000	0%

Program Budget Summary – Board of Equalization

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	1,900	-	5,000	-	-	(100%)
Total	1,900	-	5,000	-	-	(100%)

Significant Program Highlights

- ❖ The City of Fredericksburg would normally perform a re-assessment during the FY 2011 budget year, with results effective July 1, 2011 (FY 2012). However, due to financial considerations, the City Manager’s Recommended Budget proposes postponing the re-assessment for a year. This will provide an estimated savings of \$240,000 during the FY 2011 fiscal year (the work is contracted, and actual savings would depend upon the bidding process).
- ❖ An additional recommendation for a service reduction is the elimination of the DMV Select service at City Hall. The City budget impact is neutral – the City will eliminate an estimated \$20,000 in revenue and \$20,000 in part-time expenditures in both the Commissioner of the Revenue and the Treasurer budgets. However, there will be staff time savings beyond the part-time hours dedicated to the running of this program, and both full-time and remaining part-time staff will be able to work on other tasks if DMV Select is no longer offered.
- ❖ The Commonwealth is dramatically reducing its support for the Commissioner of the Revenue functions. Governor Kaine’s proposed budget eliminated state support for all positions in Commissioner of the Revenue and Treasurer offices save the offices themselves. At this writing, the General Assembly continues to work on the budget for the Commonwealth. However, in order to reduce the budget for the Commissioner by the forecasted amount reductions of \$107,110 would need to occur. Reductions of \$22,840 are recommended; should Council wish to take the balance from the Commissioner’s office then additional reductions equivalent to 1.5 full-time equivalent positions would need to occur.

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.

Of note, this office has taken an aggressive stance in prosecuting business owners who owe the City large sums for failure to report and pay admissions and meals taxes, and we remain active in efforts to collect those funds after successful prosecution.

In 2009, the City Council passed an ordinance authorizing collection of restitution for emergency response in all Driving Under the Influence and accident convictions. The Commonwealth’s Attorney’s office has accepted the responsibility of requesting restitution for the city in all city courts, and of initiating “show cause” actions should the restitution go unpaid.

The Commonwealth’s Attorney is a Constitutional Officer position in Virginia, elected by the voters for four-year terms. The City held an election for the office of Commonwealth’s Attorney in November 2009.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	783,693	738,743	776,760	751,260	726,664	(6.49%)
Fringe Benefits	256,867	238,826	278,300	289,540	285,340	2.53%
Purchased Services	4,052	4,771	5,100	4,600	4,600	(9.8%)
Utilities, Communications, and Rentals	75,689	78,455	80,200	85,400	84,900	5.86%
Travel and Training	6,084	10,648	5,000	21,500	4,500	0%
Dues and Memberships	2,965	5,440	4,500	4,500	4,500	0%
Other Non-Personal	4,538	4,672	6,270	6,270	6,270	19.62%
Materials & Supplies	16,464	15,272	15,600	14,100	14,100	(9.62%)
Capital Outlay	-	-	-	-	-	
Total	1,150,352	1,096,827	1,171,730	1,177,170	1,130,874	(3.49%)
Revenues						
Compensation Board	620,789	555,453	600,620	512,000	512,000	14.75%

GENERAL FUND – COMMONWEALTH’S ATTORNEY

% Reimbursed	53.97%	50.64%	51.26%	43.49%	45.27%	

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, and the final outcome of the budget negotiations at the state level may change the state level of support for the office.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	182,970	58,151	53,000	53,000	52,205	(1.5%)
Fringe Benefits	56,628	24,582	20,487	25,387	25,287	23.43%
Purchased Services	-	339	600	600	600	0%
Utilities, Communications, and Rentals	4,850	4,403	5,800	5,450	5,450	(6.03%)
Travel & Training	-	-	1,000	1,000	1,000	0%
Materials and Supplies	2,594	2,600	2,500	2,300	2,300	(8.00%)
Capital Outlay	-	-	-	-	-	
Total	247,042	90,075	83,387	83,387	86,842	4.14%
Revenue – Judicial Legal Assistants	141,813	-	-	-	-	

Program Budget Summary – General District Court

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	2,016	750	14,750	16,750	16,750	13.56%
Utilities, Communications, and Rentals	14,235	16,963	19,000	19,000	19,000	0%
Travel & Training	-	571	1,000	1,000	1,000	0%
Other Non-Personal	805	-	-	-	-	
Materials and Supplies	4,816	3,646	6,500	6,500	6,200	(4.62%)
Capital Outlay	9,266	-	-	3,000	1,000	
Total	31,138	21,930	41,250	46,250	43,950	6.55%

Program Budget Summary – Juvenile and District Relations Court

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	690	784	2,000	2,000	2,000	0%
Utilities, Communications, and Rentals	11,114	10,393	11,500	11,500	11,500	0%
Travel & Training	439	2,020	1,000	3,000	1,000	0%
Dues and Memberships	909	545	800	800	800	0%
Materials and Supplies	5,533	4,350	5,000	5,000	5,000	0%
Capital Outlay	-	-	500	500	500	
Total	18,685	18,092	20,800	22,800	20,800	0%

Program Budget Summary – Miscellaneous Court – Related Expenses

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Jury Expenses	27,540	27,000	30,000	30,000	30,000	0%
Court Appointed Attorney	5,642	10,378	20,000	18,000	18,000	0%
Special Magistrate Court	9,286	10,868	10,000	13,000	13,000	30%

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. The City will no longer be reimbursed for the cost of the assistants on a pro-rata basis by the other jurisdictions in the 15th Circuit. Rather, the cost of Judicial Legal Assistants will be borne by the jurisdiction that serves as the primary host for the judge to which the Judicial Legal Assistant is assigned. As a result, the City will retain one Judicial Legal Assistant.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Amended	FY 11 Adopted	% Change
Personal Services	538,874	503,253	556,100	521,600	509,675	(8.35%)
Fringe Benefits	152,739	142,294	165,000	162,620	161,720	3.27%
Purchased Services	157,099	165,690	129,000	129,000	129,000	0%
Utilities, Communications, and Rentals	23,516	20,271	25,300	25,300	25,300	0%
Travel and Training	56,879	38,267	26,000	26,000	26,000	0%
Dues and Memberships	6,614	4,906	4,000	4,000	4,000	0%
Other Non-Personal	7,731	6,722	6,000	6,000	6,000	0%
Materials & Supplies	66,007	54,001	45,550	45,550	45,550	0%
Capital Outlay	10,529	2,780	-	-	-	
Total	1,019,988	938,184	956,950	920,070	907,245	(5.19%)
Revenue						
Visitor Center Retail Sales	24,404	18,123	18,500	18,500	18,500	0%

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

Stafford – Meetings & Conventions	-	-	10,000	10,000	10,000	0%
Total						

Significant Program Highlights

- ❖ Personal Services and Fringe Benefits will decline in FY 2011. The City currently has an Interim Director, and proposes to eliminate the Tourism Development Manager position for FY 2011.
- ❖ Currently reduced Visitor Services program will continue to be reduced to save 850 man hours. Services affected include the street greeting program, education/familiarization, extended summer hours of operation, and work at consumer and trade shows.
- ❖ Purchased Services reflects continued lower funding for Advertising.
- ❖ Travel and Training is limited to sales and marketing trips only. Education has been eliminated in virtually all instances.
- ❖ The Dues and Memberships category has cut all professional and educational memberships that do not have a specific marketing event or function with the exception of the City’s Fredericksburg Regional Chamber of Commerce membership.

GENERAL FUND – FIRE DEPARTMENT

Program Description

The mission of the Fredericksburg Fire Department is to enhance the quality of those who live, work or visit the City of Fredericksburg by providing highly trained and courteous personnel for rapid response to their needs. Our mission statement includes, but is not limited to, the preservation of life, property and the environment.

The Fredericksburg Fire Department protects an estimated \$5 billion dollars in real and personal property while serving a daytime population of approximately 70,000-100,000 that include city residents, college students, tourists, employees, and transients.

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, Division Chief of Operations, Fire Marshal, Deputy 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. These platoons provide 24/7 coverage for the City and responded to 3,192 calls for service in 2009. 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 and responded to 2,690 calls for service in 2009.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	2,672,640	2,648,798	2,588,250	2,548,000	2,510,400	(3.01%)
Fringe Benefits	1,062,499	1,040,853	1,080,400	1,126,380	1,123,580	4.0%
Purchased Services	137,342	129,706	154,210	158,460	148,460	(3.73%)
Utilities, Communications, & Rentals	55,991	42,535	46,700	46,900	41,900	(10.28%)
Travel and Training	11,625	4,672	4,000	5,000	4,000	0%
Dues & Memberships	2,120	1,559	1,800	1,800	1,800	0%
Materials & Supplies	181,369	136,499	180,075	194,680	173,000	11.36%
Capital Outlay	41,512	83,731	50,000	146,505	59,500	19%
Total	4,165,098	4,088,353	4,105,435	4,227,725	4,062,640	(1.04%)
Partner Agencies						
Fredericksburg Volunteer Fire Department	20,000	10,000	10,000	20,000	10,000	0%

Significant Program Highlights

- ❖ Overall, the Fire Department budget and service levels remain roughly the same as FY 2010. The major difference is the transfer of one position (Firefighter – Safety) which is currently vacant to a separate Safety and Risk Management budget.
- ❖ Capital Outlay was reduced in FY 2010 as a result of budget constraints, and is recommended to remain constrained in FY 2011.

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	421,528	416,447	446,200	451,000	441,000	(1.17%)
Fringe Benefits	146,393	154,377	171,731	179,500	178,800	4.12%
Purchased Services	33,961	27,451	34,460	47,910	47,910	39.03%
Travel and Training	4,013	5,801	2,000	2,000	2,000	0%
Other Non-Personal	315	35,751	37,500	36,570	36,570	(2.48%)
Materials & Supplies	29,533	47,698	68,700	75,800	70,800	3.06%
Capital Outlay	-	1,835	-	156,660	156,660	
Total	635,743	689,360	760,591	949,440	933,740	22.77%
Partner Agencies						
Rappahannock EMS	6,119	6,119	5,201	5,354	5,200	(0.02%)
Fredericksburg Rescue Squad	286,371	290,000	251,000	290,000	250,000	(0.4%)
FRS – Four-for-Life	-	21,321	-	25,000	25,000	
Total EMS Program	928,233	1,006,800	1,016,792	1,269,794	1,213,940	19.39%
Revenue						
EMS Fee-for-Service	287,750	651,257	600,000	636,000	636,000	6.0%

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

FRS – Four-for-Life	-	21,321	-	25,000	25,000	
Hazardous Materials Grants – EMS Capital	-	-	-	-	89,530	
% Recovery	31%	66.80%	59.01%	52.06%	61.83%	

Significant Program Highlights

- ❖ Other Non-Personal includes fees paid to the City’s billing contractor for services. The budget estimates have been reduced based upon collection experience.
- ❖ Materials and Supplies increased since FY 2008 as the City now pays for medical supplies for the ambulance units.
- ❖ The Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad. In the past, the City would amend the budget and appropriates the funds for the use of the Squad after notice of award. The inclusion of this amount in the Recommended Budget is intended to eliminate the need for a revision – any award would be passed along dollar-for-dollar to the Squad.
- ❖ The FY 2010 Capital Budget included a replacement ambulance unit for the Fredericksburg Rescue Squad as well as a new ambulance unit for the Fredericksburg Fire Department.
- ❖ The Fire Department received a capital grant for various hazardous materials equipment – the capital outlay expense of \$156,660 will be offset by a grant of \$89,530.

GENERAL FUND – FIRE – HAZARDOUS MATERIALS

Program Description

The Fredericksburg Fire Department Hazardous Materials Team consists of 22 members that have specialized training to control and mitigate hazardous materials incidents. The Fredericksburg team is under contract with the Commonwealth of Virginia Department of Emergency Management and is one of the thirteen regional hazardous materials teams in the state.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	26,345	14,788	20,680	21,680	21,680	4.84%
Travel & Training	1,750	-	-	-	-	
Materials & Supplies	4,529	3,938	2,000	5,000	5,000	150%
Capital Outlay	-	-	-	-	-	
Total	32,624	18,726	22,680	26,680	26,680	17.64%

Significant Program Highlights

- ❖ Funding is requested for physicals and hazardous materials supplies. The City will receive \$6,600 in reimbursement from the state for the physicals.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	379,748	404,053	406,500	406,500	400,433	(1.49%)
Fringe Benefits	136,398	138,872	149,609	158,499	157,990	5.60%
Purchased Services	5,710	1,818	1,500	1,500	1,500	0%
Utilities, Communications, and Rentals	3,964	3,259	5,200	5,200	5,200	0%
Travel and Training	84	-	900	900	900	0%
Dues and Memberships	180	-	500	500	500	0%
Materials and Supplies	5,584	7,003	2,400	2,400	2,400	0%
Capital Outlay	22,822	-	-	-	-	-
Total	554,490	555,005	566,609	575,499	568,923	0.41%

Program Budget Summary – Independent Auditor

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	59,708	80,628	82,745	86,900	86,400	4.42%
Utilities, Communications, and Rentals	581	113	100	100	100	0%
Dues and Memberships	363	735	550	735	735	33.64%
Total	60,652	81,476	83,395	87,735	87,235	4.6%

Program Budget Summary – Postage Machine

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	5,267	5,186	7,000	7,000	7,000	0%
Utilities, Communications, and Rentals	382	-	2,000	2,000	2,000	0%
Capital Outlay	49	-	-	-	-	
Total	5,698	5,186	9,000	9,000	9,000	0%

Program Budget Summary – Copy Machine

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	-	310	500	500	500	0%
Utilities, Communications, and Rentals	12,883	11,920	15,350	15,350	15,350	0%
Materials and Supplies	1,929	-	4,000	4,000	4,000	0%
Total	14,812	12,230	19,850	19,850	19,850	0%

Significant Program Highlights

- ❖ The budgets for Fiscal Affairs, plus the accounts for the common copy machine and the common postage machine, contain very few highlights and represent continuation of existing service levels.
- ❖ The budget for the Independent Auditor increased in order to account for the increased activity that will result from the GASB 45 standard on post-retirement benefits.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	170,088	169,869	170,000	170,000	167,450	(1.5%)
Fringe Benefits	69,379	68,564	68,800	75,170	72,410	5.25%
Purchased Services	49,683	23,251	51,500	47,375	47,375	(8.01%)
Utilities, Communications, and Rentals	3,188	2,264	3,450	3,450	3,450	0%
Travel and Training	1,828	-	1,250	2,050	1,250	0%
Dues and Memberships	475	595	750	1,040	1,040	38.67%
Materials and Supplies	4,291	5,856	6,000	6,475	5,850	(2.5%)
Capital Outlay	1,150	-	-	-	-	
Total	300,082	270,399	301,750	305,560	298,825	(0.97%)

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	159,727	194,861	195,500	304,000	299,470	53.18%
Fringe Benefits	55,313	64,538	69,200	115,250	114,850	65.97%
Purchased Services	143,096	89,036	112,890	156,809	156,630	38.75%
Utilities, Communications, and Rentals	29,996	41,703	38,051	42,375	42,375	11.36%
Travel and Training	199	3,418	4,775	15,673	4,775	0%
Dues and Memberships	50	570	700	1,165	700	0%
Materials and Supplies	7,509	16,597	7,250	8,400	8,400	15.86%
Capital Outlay	7,898	-	-	5,000	5,000	
Total	403,788	410,723	428,366	648,672	632,200	47.58%

Significant Program Highlights

- ❖ The Recommended Budget includes two positions transferred from the Police Department. A vacant Clerk / Typist position will be converted into a Personal Computer Technician. In addition, the Police Information Systems Manager will be transferred from Police to Information Technology. These changes will enable the Information Technology Department to take over maintenance responsibility for the Police Department’s IT functions.
- ❖ Without the two additional positions, the “baseline” IT budget would have increased to \$481,690, largely due to additional maintenance funding. In order to save replacement funds, the City’s desktop computers will be placed on a five-year rather than a four-year cycle. The replacement funds will be recommended for inclusion in the capital budget.

Program Description

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Requested	FY 11 Recommended	% Change
Fringe Benefits	-	244,315	30,000	30,000	30,000	
Purchased Services	80,980	34,569	-	20,000	20,000	
Utilities, Communications, and Rentals	440,727	613,018	608,000	578,000	578,000	(4.93%)
Total	521,707	891,902	638,000	628,000	628,000	(1.57%)

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.
- ❖ Purchased Services in FY 2011 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.

Program Description

The City supports a broad variety of outside agencies that help serve the citizens of Fredericksburg in a variety of ways. These include major regional governmental entities, such as the Central Rappahannock Regional Library, the Rappahannock Health District, and the Rappahannock Area Community Services Board (RACSB), and contributions to non-profit community groups providing human services, arts and culture, special events, and other services. There is a separate table in the Recommended Budget document that shows the recommendations on agency funding.

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	288,408	299,403	300,000	300,000	295,500	(1.5%)
Fringe Benefits	99,775	98,550	114,700	121,750	121,350	5.8%
Purchased Services	84,532	41,581	20,200	17,700	17,700	(12.38%)
Utilities, Communications, and Rentals	4,620	3,461	5,400	4,200	4,200	(22.22%)
Travel and Training	4,077	2,598	2,250	3,750	2,250	0%
Dues and Memberships	898	750	1,000	1,000	1,000	0%
Materials & Supplies	4,348	3,098	5,875	6,175	6,175	5.11%
Capital Outlay	6,611	520	-	-	-	
Total	493,269	449,961	449,425	454,575	448,175	(0.28%)
Revenue						
Rezoning Fees	10,225	2,400	5,000	5,000	5,000	0%
Home Occupation Permits	6,950	6,200	5,000	5,000	5,000	0%
Special Use Permits	10,725	9,850	10,000	10,000	10,000	0%
BZA Variances	2,950	3,225	2,000	2,000	2,000	0%
Certificates of Appropriateness (ARB)	1,685	2,400	3,000	3,000	3,000	0%
Traffic Analysis Fee	-	-	1,000	1,000	1,000	0%
Total	32,535	24,075	26,000	26,000	26,000	0%

Program Budget Summary – Architectural Review Board

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Travel and Training	1,706	3,565	2,000	2,000	2,000	0%
Total	1,706	3,565	2,000	2,000	2,000	0%

Program Budget Summary – Board of Zoning Appeals

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	160	410	600	600	600	0%
Travel and Training	-	-	1,000	1,000	1,000	0%
Total	160	410	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.
- ❖ Purchased Services in the main Planning Department budget is decreased in part through a reduction in the Advertising budget. The pace of applications has slowed somewhat; and in addition, some advertisements previously run through Planning are now being run through the Clerk of City Council budget.

GENERAL FUND - POLICE DEPARTMENT

Program Description

The Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Support Services. Each division is commanded by a Captain who reports directly to the Chief of Police.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	4,372,133	4,487,877	4,470,975	4,382,570	4,274,570	(4.39%)
Fringe Benefits	1,661,882	1,685,198	1,882,300	1,921,670	1,883,730	0.08%
Purchased Services	260,972	276,768	297,900	316,185	331,100	11.14%
Utilities, Communications, and Rentals	172,187	163,979	160,000	128,500	128,500	(19.69%)
Travel and Training	37,942	29,345	12,700	20,700	12,700	0%
Dues and Memberships	3,713	4,967	3,000	4,340	4,340	44.67%
Other Non-Personal	2,052	1,733	3,000	2,000	2,000	(33.33%)
Materials & Supplies	332,773	291,158	321,000	315,415	307,000	(4.36%)
Joint Operations	32,339	28,875	32,500	32,500	32,500	0%
Capital Outlay	554,454	216,986	70,000	149,000	9,000	
Total	7,430,447	7,186,886	7,253,375	7,272,880	6,985,440	(3.69%)
Revenue						
State Assistance ("HB 599")	925,632	852,213	852,710	725,000	725,000	(14.98%)

Significant Program Highlights

- ❖ The budget reflects significant personnel changes. Two Police Officer positions are recommended for removal from the budget, resulting in the loss of the School Resource Officer function at the Walker-Grant Middle School (the current officer will be placed on patrol to fill a current officer vacancy.) In addition, the horse patrol function will be discontinued; additional duties performed by an officer for extraditions will be performed by contract instead.
- ❖ Two additional positions will be transferred from the Police budget to the Information Technology budget. Information Technology will now provide support to the Police Department's Information Technology functions. A Clerk / Typist vacancy will be transferred to IT and be turned into a PC Technician. In addition, the Police Information Systems Manager will be transferred to IT.
- ❖ Capital Outlay is significantly reduced as the fleet replacements will be recommended from the capital budget for FY 2011.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	668,083	645,269	619,600	619,600	617,600	(0.32%)
Fringe Benefits	205,045	200,616	216,200	227,440	227,440	5.2%
Purchased Services	33,140	11,524	66,420	55,500	55,500	(16.44%)
Utilities, Communications, and Rentals	54,437	374	23,000	39,000	39,000	69.57%
Dues and Memberships	-	-	-	480	-	
Materials & Supplies	7,065	4,632	4,000	4,000	4,000	0%
Capital Outlay	-	-	1,700	1,700	1,700	0%
Total	967,770	862,415	930,920	947,720	945,240	1.54%

Significant Program Highlights

- ❖ There are no program highlights in the E911 Division.

Program Description

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	47,631	47,890	50,300	48,300	48,300	(3.98%)
Fringe Benefits	16,488	16,130	18,600	20,170	20,170	8.44%
Purchased Services	6,274	20,920	20,500	27,000	27,000	31.71%
Travel and Training	-	15	-	-	-	
Materials & Supplies	5,886	2,728	2,500	2,500	2,500	0%
Capital Outlay	-	-	-	-	-	
Total	76,279	87,683	91,900	97,970	97,970	6.61%

Significant Program Highlights

- Budget increased due to the City of Fredericksburg terminating an agreement with Stafford County and entering into a new agreement with Spotsylvania County for use of their animal shelter.

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

Program Description

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	312,897	322,739	319,600	319,600	313,140	(2.02%)
Fringe Benefits	97,665	100,389	104,250	103,330	102,930	(1.27%)
Purchased Services	12,301	12,265	18,900	18,900	18,900	0%
Utilities, Communications, and Rentals	93,770	72,497	81,000	81,000	81,000	0%
Travel and Training	1,940	2,689	1,000	1,000	1,000	0%
Dues and Memberships	1,999	2,668	2,000	2,000	2,000	0%
Other Non-Personal	11,384	11,115	12,000	12,000	12,000	0%
Materials & Supplies	10,880	11,535	12,000	12,000	11,000	(8.33%)
Capital Outlay	6,285	-	-	-	-	
Total	549,121	535,897	550,750	549,830	541,970	(1.59%)

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 splashground 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	65,985	77,443	85,000	95,000	85,000	0%
Fringe Benefits	6,418	8,928	8,700	9,500	8,700	0%
Purchased Services	274	3,378	1,000	1,050	1,050	5%
Utilities, Communications, and Rentals	13,223	26,285	13,700	13,700	13,700	0%
Travel and Training	300	100	500	500	500	0%
Materials & Supplies	20,790	24,646	23,400	16,900	16,900	(27.78%)
Capital Outlay	-	78	-	-	-	
Total	106,990	140,858	132,300	136,650	125,850	(4.88%)
Revenue						
Admission Fees	17,471	18,940	40,000	40,000	40,000	0%
Concession Revenue	9,247	5,147	10,000	10,000	10,000	0%
Program Fees	6,718	6,872	4,000	4,000	4,000	0%
Donations	20,000	20,534	-	-	-	
Total Aquatics Revenue	53,436	51,493	54,000	54,000	54,000	0%

Significant Program Highlights

- ❖ The Department requested an increase in part-time salaries based on management adjustments. The City Manager’s Recommended Budget does not include this funding, due to the City’s financial condition. The pool season was shortened during FY 2010, and may need to be shortened again.
- ❖ Materials & Supplies have been reduced as a result of contracting the Concession operation. The City is no longer buying food & food service supplies for the Concession operation. A small contingency amount is left in this object code for additional supplies necessary for events and swim meets.
- ❖ Revenues are anticipated to be similar to FY2010, as the Concession operation will be in its second year of contracted management.

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

- ❖ 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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	5,123	3,009	5,000	5,000	5,000	0%
Fringe Benefits	411	235	400	400	400	0%
Purchased Services	-	195	-	-	-	
Travel and Training	364	14	-	-	-	
Dues and Memberships	-	-	-	-	-	
Materials & Supplies	265	-	-	-	-	
Total	6,163	3,453	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.

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

Program Description

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

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	605,188	515,979	506,000	530,000	501,605	(0.87%)
Fringe Benefits	186,916	179,622	195,557	202,687	200,587	2.53%
Purchased Services	3,751	6,665	11,500	11,500	11,500	0%
Utilities, Communications, and Rentals	60,288	57,198	57,000	57,000	57,000	0%
Travel and Training	1,614	1,006	2,200	2,200	2,200	0%
Dues and Memberships	991	824	1,000	1,000	1,000	0%
Materials & Supplies	170,263	133,011	147,700	153,700	145,700	(1.35%)
Capital Outlay	47,575	16,654	-	51,000	-	
Total	1,076,586	910,959	920,957	1,009,087	919,592	(0.15%)

Significant Program Highlights

- ❖ The requested budget included an increase in Part-time Salaries in order to service additional park properties. However, the recommended budget does not include this increase due to the financial condition of the City.
- ❖ Capital Outlay included a request for a new TORO Athletic Field Reel Mower. This item is recommended for replacement through the capital budget.

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

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	389,081	322,647	280,000	280,000	277,315	(0.96%)
Fringe Benefits	88,899	79,769	91,835	93,780	93,580	1.9%
Purchased Services	168,594	175,780	127,000	127,000	127,000	0%
Utilities, Communications, and Rentals	1,124	817	1,300	1,300	1,300	0%
Travel and Training	2,282	2,830	1,000	1,000	1,000	0%
Dues and Memberships	626	580	1,000	1,000	1,000	0%
Materials & Supplies	129,064	89,261	80,400	86,400	86,400	7.46%
Capital Outlay	1,548	-	-	-	-	
Total	781,218	671,684	582,535	590,480	587,595	0.87%
Revenues						
Recreation Fees	458,392	457,468	350,000	350,000	350,000	0%
% Recovery	58.68%	68.11%	60.08%	59.27%	59.56%	

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget includes an increase of \$6,000 in the Supervision budget under the Materials and Supplies category for the Volunteer Banquet. The Banquet represents the Department’s efforts to thank the volunteers who serve various recreation programs.

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

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	545,566	579,426	579,310	583,410	529,535	(8.59%)
Fringe Benefits	219,971	223,181	243,292	252,702	248,602	2.18%
Purchased Services	277,289	246,413	338,861	338,861	338,860	0%
Utilities, Communications, and Rentals	426,163	501,865	403,985	453,985	453,985	12.38%
Travel and Training	2,226	90	1,000	1,000	1,000	0%
Dues and Memberships	129	-	1,000	1,000	1,000	0%
Materials & Supplies	61,162	70,235	61,000	74,000	69,000	13.11%
Capital Outlay	21,086	2,236	-	27,500	27,500	
Total	1,553,592	1,623,446	1,628,448	1,732,458	1,669,482	2.52%

Significant Program Highlights

- ❖ Personal Services have been decreased to reflect decreases in part-time salaries from the FY 2010 budget.
- ❖ The category for Utilities, Communications, and Rentals increased significantly due to an increase in the budget for electrical costs.
- ❖ Capital Outlay includes a replacement pick-up truck for one Facility Technician.
- ❖ Funding levels for the Division will allow for a minimal level of continued basic maintenance of City buildings, but will not allow for major maintenance activities such as carpet replacements or interior or exterior painting. These major maintenance activities will continue to be deferred until future years.

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

Program Description

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	166,683	176,321	141,000	141,000	139,005	(1.41%)
Fringe Benefits	66,235	63,857	66,500	63,210	63,010	(5.25%)
Purchased Services	4,046	1,267	6,000	20,000	6,000	0%
Utilities, Communications, and Rentals	465	1,324	1,000	1,500	1,500	50%
Travel and Training	405	692	500	500	500	0%
Dues and Memberships	228	63	600	600	600	0%
Materials & Supplies	31,485	30,676	43,000	43,000	43,000	0%
Capital Outlay	41,763	657	-	-	-	
Total	311,310	274,857	258,600	269,810	253,615	(1.93%)

Significant Program Highlights

- ❖ The Department requested restoration of contractor funding to replace the loss of a part-time position in the FY 2010 budget. This request was not approved due to the overall financial condition of the City.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	495,782	473,127	454,500	454,500	446,803	(1.69%)
Fringe Benefits	190,548	165,798	177,209	186,699	186,099	5.02%
Purchased Services	44,447	15,915	64,300	84,300	84,300	31.10%
Utilities, Communications, and Rentals	7,769	9,195	8,800	8,500	8,800	0%
Travel and Training	6,099	2,327	2,200	2,200	2,200	0%
Dues and Memberships	638	1,758	800	1,200	800	0%
Materials & Supplies	3,716	4,078	5,100	4,900	5,100	0%
Capital Outlay	1,431	-	-	100,000	60,000	
Total	750,430	672,198	712,909	842,299	794,102	11.39%

Significant Program Highlights

- ❖ Requested capital outlay included the replacement of four vehicles. Funding is included in the recommended budget to replace two vehicles.

GENERAL FUND – PUBLIC WORKS – DRAINAGE

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	209,947	151,311	115,700	116,700	114,775	(0.8%)
Fringe Benefits	100,419	79,896	70,622	74,202	74,102	4.93%
Purchased Services	-	-	15,000	15,000	10,000	(33%)
Utilities, Communications, and Rentals	1,170	4,391	6,360	7,865	7,865	23.66%
Travel and Training	44	260	-	500	-	
Dues and Memberships	-	-	-	1,000	-	
Materials & Supplies	11,484	11,010	12,020	13,945	11,945	(0.62%)
Capital Outlay	-	-	-	1,550	-	
Total	323,064	246,848	219,702	230,762	218,687	(0.46%)

Significant Program Highlights

- ❖ There are no significant program highlights in the Drainage division.

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.

The Graphics Department also oversees the maintenance and operation of the City’s GIS website. The department is also involved with assisting the IS Department with RFP evaluations for GIS services outlined in 2006 GIS Needs Assessment document to build an in-house GIS operation.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	56,964	53,010	54,000	54,000	53,190	(1.5%)
Fringe Benefits	17,433	16,439	20,377	21,757	21,757	6.77%
Purchased Services	17,562	7,326	11,680	11,680	11,680	0%
Materials & Supplies	4,229	4,543	4,550	4,550	4,550	0%
Capital Outlay	-	-	-	-	-	
Total	96,188	81,318	90,607	91,987	91,177	0.63%

Significant Program Highlights

- ❖ The Recommended Budget contains no highlights for the Graphics Division of Public Works, and no changes in service levels. The City continues to press forward with the development of a Geographic Information System using grant funds.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	14,778	-	15,500	15,500	15,500	0%
Total	14,778	-	15,500	15,500	15,500	0%

Significant Program Highlights

- ❖ The budget is recommended for level funding. The FY 2009 funding was carried over into FY 2010.

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%).

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	70,152	72,676	74,500	71,855	70,790	(4.98%)
Fringe Benefits	36,051	35,336	41,774	40,714	40,614	(2.78%)
Purchased Services	-	-	-	-	-	
Materials & Supplies	6,545	7,655	6,760	8,840	6,760	0%
Capital Outlay	-	-	-	-	-	
Total	112,748	115,667	123,034	121,409	118,164	(3.96%)

Significant Program Highlights

- ❖ There are no program changes recommended for the FY 2011 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 will be able to collect their route faster, as they no longer have to sort recycling materials at the curb to place into the old truck.
- ❖ The truck has been purchased through an amendment to the FY 2010 budget. The cost is \$112,046, and will be reflected in the FY 2010 amended budget capital outlay.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	332,028	345,968	355,000	343,000	349,900	(1.44%)
Fringe Benefits	177,072	182,700	210,857	214,727	215,327	2.12%
Purchased Services	610	-	400	400	400	0%
Travel & Training	2	5	-	-	-	
Materials & Supplies	30,976	12,728	15,500	14,680	14,500	(6.45%)
Capital Outlay	-	102,465	-	107,000	-	
Total	540,688	643,866	581,757	679,807	580,127	(0.28%)

Companion Total Program / Program Revenue Table

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Refuse Collection	540,688	643,866	581,757	679,807	580,127	(0.28%)
Refuse Disposal	66,011	95,111	65,750	75,965	75,965	14.78%
Recycling Collection	112,748	115,667	123,034	121,409	118,164	(3.96%)
Total Solid Waste Program	719,447	854,644	770,541	877,181	774,256	(4.8%)
Revenues						
Solid Waste Fees	685,738	718,968	724,500	724,500	724,500	0%

Significant Program Highlights

- ❖ The Department of Public Works requested a replacement packer truck in FY 2011; 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	-	-	-	300	-	
Purchased Services	63,386	91,949	60,650	70,650	70,650	16.49%
Utilities, Communications, & Rentals	2,625	3,162	3,100	2,815	2,815	(9.19%)
Travel and Training	-	-	-	200	-	
Materials & Supplies	-	-	2,000	2,000	2,000	0%
Total	66,011	95,111	65,750	75,965	75,965	14.78%

Significant Program Highlights

- ❖ The budget represents substantially the same level of service as in FY 2010, which is required pursuant to state environmental standards. An increase in Purchased Services is recommended in order to meet increased maintenance costs for closure requirements at the closed Cool Springs Landfill.

Program Description

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

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	640,241	661,537	661,500	661,000	651,100	(1.57%)
Fringe Benefits	285,518	291,573	310,018	324,680	322,880	4.15%
Purchased Services	6,658	5,287	22,965	8,465	9,465	(58.79%)
Utilities, Communications, and Rentals	50,081	53,344	57,485	53,405	52,405	(8.84%)
Travel and Training	532	1,059	2,700	2,700	2,700	0%
Materials & Supplies	274,893	221,102	257,597	255,065	247,875	(3.77%)
Capital Outlay	5,188	-	-	15,200	9,700	
Total	1,263,111	1,233,902	1,312,265	1,320,515	1,296,125	(1.23%)

Significant Program Highlights

- ❖ The Shop and Garage program represents the same basic level of service as FY 2010, with few highlights.
- ❖ Purchased Services fell as funding for contractor assistance for the connection of an emergency generator for the Shop in FY 2010 is not needed in FY 2011.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	397,436	368,627	380,450	381,400	374,945	(1.45%)
Fringe Benefits	207,735	204,371	220,218	229,058	228,558	3.79%
Purchased Services	26,305	26,899	25,600	33,760	25,600	0%
Utilities, Communications, and Rentals	1,029	863	900	800	900	0%
Travel and Training	-	390	-	500	-	
Materials & Supplies	20,956	28,155	22,500	24,050	22,500	0%
Capital Outlay	32,047	3,148	4,700	91,700	28,000	495.74%
Total	685,508	632,453	654,368	761,268	680,503	3.99%

Significant Program Highlights

- ❖ The recommended budget includes Capital Outlay in the Street Sanitation budget for a replacement tractor.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	8,192	2,820	-	7,000	7,000	
Utilities, Communications, and Rentals	380,997	367,856	370,000	370,000	370,000	0%
Materials & Supplies	4,504	6,523	-	7,000	7,000	
Total	393,693	377,199	370,000	384,000	384,000	3.78%

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 2011 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.

Program Budget Summary – Tree Program

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Purchased Services	21,478	16,525	5,000	-	5,000	0%
Materials & Supplies	1,317	10,269	5,000	15,000	5,000	0%
Total	22,795	26,794	10,000	15,000	10,000	0%

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Requested	FY 11 Recommended
Salaries and Wages	-	-	-	-	20,000
Fringe Benefits	-	-	-	-	1,500
Purchased Services	-	-	-	75,000	50,000
Materials & Supplies	-	-	-	96,000	50,000
Capital Outlay	-	-	-	69,600	-
Total	-	-	-	240,600	121,500

Significant Program Highlights

- ❖ Requested capital outlay includes three replacement spreaders, two replacement plows, two new plows, and two walk-behind snow blowers. The recommended budget will include an allocation in the capital budget for replacement and new snow removal equipment, along with other necessary fleet replacement in Public Works.
- ❖ The Recommended Budget includes overtime costs and associated FICA costs. However, straight time salaries will continue to be appropriated in the other various Public Works divisions in which the employees work on a regular basis.
- ❖ Materials and Supplies include costs for sand and salt used during snow removal operations. Difficult winters, such as the winter of 2009-2010, would require supplemental funds.
- ❖ Purchased Services includes aid in snow removal operations from contractors.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	444,251	434,432	483,500	495,000	448,850	(7.17%)
Fringe Benefits	220,591	212,300	260,618	268,228	264,628	(1.54%)
Purchased Services	37,702	28,760	52,400	47,500	30,000	(42.75%)
Utilities, Communications, and Rentals	1,643	1,449	1,795	1,120	1,795	0%
Travel and Training	287	455	300	2,800	300	0%
Materials & Supplies	132,041	165,983	174,940	158,760	124,940	(28.58%)
Capital Outlay	52,691	51,250	78,000	82,200	7,100	(90.9%)
Total	889,206	894,629	1,051,553	1,055,608	877,613	(16.54%)
Revenue						
VDOT Street Maintenance Payments	2,104,006	2,182,155	2,250,000	2,120,000	2,120,000	(5.78%)

Significant Program Highlights

- ❖ Requested Capital Outlay includes a replacement dump truck, which would be used both in day-to-day operations as well as snow removal. The City Manager’s Recommended Budget will include a recommendation to replace two dump trucks in the FY 2011 capital budget (one will be deferred from FY 2010).
- ❖ Personal Services is decreased for overtime costs which are shifted to the new Snow Removal budget.
- ❖ Materials and Supplies are decreased for chemicals shifted to the new Snow Removal budget.
- ❖ Purchased Services is decreased for contractor costs which are shifted to the Snow Removal budget.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	73,220	78,461	78,000	80,475	74,025	(5.10%)
Fringe Benefits	42,204	40,542	45,061	47,101	46,601	3.42%
Purchased Services	32,425	55,413	42,500	100,500	82,500	94.12%
Utilities, Communications, and Rentals	2,044	3,044	3,000	1,500	3,000	0%
Travel and Training	410	1,748	2,230	4,720	2,230	0%
Materials & Supplies	26,674	77,600	49,140	56,230	51,140	4.07%
Capital Outlay	67,057	27,526	8,000	86,350	83,500	943.75%
Total	244,034	284,334	227,931	376,876	342,996	50.48%

Significant Program Highlights

- ❖ Purchased Services includes increased funding for contracted maintenance services at City traffic signals. Investment in preventive maintenance for City traffic signals represents a public safety issue and is critical for their proper ongoing functioning.
- ❖ Capital Outlay includes funding for replacement controller equipment at traffic signals.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Juvenile Detention Center	453,113	155,551	441,236	418,515	418,515	(5.15%)
Regional Jail	3,038,960	3,240,880	3,495,970	3,328,224	3,328,224	(4.8%)
Medical Examiner	260	380	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 budgets for the two centers may need to be adjusted after the outcome of the budget negotiations at the General Assembly is known.

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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Original	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	-	-	-	50,100	49,349	
Fringe Benefits	-	-	-	21,246	21,245	
Purchased Services	-	-	-			
Materials and Supplies	-	-	-	200	200	
Total	-	-	-	72,046	71,294	

Significant Program Highlights

- ❖ The recommendation to create a new division would transfer funding from the Fire Department for the Firefighter – Safety position to a new position, Safety and Risk Management Coordinator. The new division will assist the City in tracking its safety program activities for 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 of Fredericksburg
- Provide proper service of civil process and provide timely notice of all documents
- Responsible for the summons of Grand, Felony, and Civil Juries, and to summon witnesses
- Provide and arrange for the transportation of inmates and mental patients to local and other 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.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	777,302	819,746	829,350	854,500	782,698	(5.63%)
Fringe Benefits	301,418	315,590	333,400	353,020	345,520	3.64%
Purchased Services	2,480	2,497	3,900	4,950	4,950	0%
Utilities, Communications, and Rentals	54,767	58,132	59,610	59,510	59,510	5.49%
Travel and Training	3,009	2,974	2,050	3,600	2,050	(41.43%)
Dues and Memberships	764	977	1,050	1,100	1,100	0%
Other Non-Personal	3,025	3,115	3,135	3,135	3,135	0%
Materials & Supplies	51,007	41,908	54,950	59,600	55,600	8.95%
Joint Operations	4,984	5,587	6,000	6,600	6,000	5.26%
Capital Outlay	54,461	34,833	4,000	54,000	4,000	(86.44%)
Total	1,253,217	1,285,359	1,297,445	1,400,015	1,264,513	(2.54%)
Revenue						
Compensation Board Revenues	536,100	428,249	515,010	475,000	475,000	(7.77%)
Sheriff Revenues – ARRA	-	94,172	-	-	-	

GENERAL FUND - SHERIFF

Security Center Reimbursement	16,000	16,000	16,000	16,000	16,000	0%
Courthouse Security Fees	62,783	74,558	55,000	70,000	70,000	27.27%
Total	614,883	612,979	586,010	561,000	561,000	(4.27%)
% Recovery	49.06%	47.69%	45.17%	40.07%	44.36%	

Significant Program Highlights

- ❖ The Security Center Reimbursement is received from the Drug Court program run through the Rappahannock Regional Jail to reimburse the City for the cost of providing security at the drug court.
- ❖ The City is benefitting from the increase in courthouse security fees, which must be used for court security, from \$5 to \$10 which was implemented during FY 2008. The budget forecast is increased to \$70,000 based on collections during FY 2009, which will help offset the reductions in support from the Commonwealth for the Sheriff's Office.
- ❖ The Commonwealth of Virginia is decreasing its support for the Sheriff's Office, along with the other Constitutional Officers of the City.
- ❖ The City is reducing the part-time salary budget from the Sheriff Office to offset the lost state support for this office. The part-time budget is decreased by \$35,850, and results in the loss of one full-time equivalent position.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Transfer to Schools	23,728,000	24,728,000	24,028,000	24,773,612	24,028,000	0%
Transfer to Debt Service	6,259,086	6,094,105	5,821,427	5,787,900	5,787,900	(0.58%)
Transfer to Capital	1,467,500	860,144	-	-	-	
Transfer to Head Start	230,000	230,000	195,500	294,290	170,000	(13.04%)
Transfer to Regional Consumer Marketing	260,700	185,525	195,525	195,525	143,200	(26.76%)
Transfer to EDA Fund	-	25,000	-	-	-	
Transfer to Social Services	750,000	802,402	822,330	813,000	813,000	(1.13%)
Transfer to ED Opportunity Fund	50,750	-	-	-	-	
Transfer to CSA	749,835	769,427	665,550	563,000	563,000	(14.51%)
Transfer to Parking	30,000		-			
Transfer to City Grants	140,380	216,191	124,265	98,848	98,848	(20.45%)
Transfer to Grants – Arts	-	15,000	9,500	5,000	5,000	(47.37%)
Transfer to Victim Witness	42,349	35,199	34,047	38,815	38,815	14%

GENERAL FUND TRANSFERS AND CONTINGENCY

Turnover Credit	-	-	-	(70,000)	(70,000)	
Furlough Credit (under Reserved for Pay Plan)	-	-	-	(140,000)	-	
Total	33,708,600	33,960,993	31,896,144	32,359,990	31,557,763	(1.06%)
Contingency			500,000	500,000	500,000	0%

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 08 and FY 09 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2011 contingency is \$500,000.
- ❖ The Transfer to Capital, which represents the General Fund’s transfer to the various capital funds, is reduced to zero in FY 2011 because of economic conditions.
- ❖ The “Turnover Credit” in FY 2011 is a negative expenditure amount - \$70,000 - that is based upon a 90-day hiring slowdown implemented as part of the City budget in FY 2011. The City will calculate savings from departments from vacancy turnover during the course of FY 2011, and transfer those savings to offset the turnover credit throughout the year.

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 serve the Commissioner of Revenue/DMV Select as a cash collecting agent. We continually pursue innovative and creative ways to improve our public service, efficiency and effectiveness with upgraded technology.

Program Budget Summary

Expenditure Summary	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	409,356	439,911	382,100	382,100	367,060	(3.94%)
Fringe Benefits	143,074	137,123	149,900	160,390	159,290	6.26%
Purchased Services	42,771	50,544	95,060	74,560	65,560	(31.03%)
Utilities, Communications, and Rental	30,863	34,836	35,460	36,750	36,750	3.64%
Travel and Training	3,038	1,984	1,500	3,700	1,500	0%
Dues and Memberships	930	1,150	1,200	1,200	1,200	0%
Other Non-Personal	79,898	12,894	6,000	6,000	6,000	0%
Materials & Supplies	4,988	7,009	5,800	6,055	6,055	4.4%
Capital Outlay	5,219	-	-	-	-	
Transfers	23,350	22,759	30,000	30,000	25,000	(16.67%)
Total	743,487	708,210	707,020	700,755	668,415	(5.46%)
Compensation Board	130,079	122,031	125,300	62,000	62,000	(50.52%)
Administrative Fees	50,515	93,045	75,000	75,000	75,000	0%
Total Revenues	180,594	215,076	200,300	137,000	137,000	(31.6%)
% Recovery	24.29%	30.37%	28.33%	19.55%	20.50%	

Significant Program Highlights

- ❖ The Commonwealth of Virginia, through former Governor Kaine’s introduced budget, is proposing to drastically reduce its support for both the Treasurer and the Commissioner of the Revenue of the City. These offices are critical to the effective operation of the City, and most of the state funding for these offices is recommended to be supplanted by City funds in the City’s recommended budget.
- ❖ Part-time salaries are decreased to help offset the impact of the state budget cuts. In order to fully make up the cuts, the City would need to cut an additional \$24,695 from the Treasurer budget. This represents 0.8 full-time equivalents, in terms of salary.

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 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Requested	FY 11 Recommended	% Change
Personal Services	93,850	95,381	92,440	99,075	92,440	0%
Fringe Benefits	44,454	44,193	32,374	34,970	33,470	3.39%
Purchased Services	44,535	46,673	51,047	55,762	52,750	3.34%
Utilities, Communications, and Rentals	4,771	9,042	5,000	5,500	5,500	10%
Travel and Training	7,427	6,662	1,250	3,250	1,250	0%
Dues and Memberships	318	457	500	500	500	0%
Materials and Supplies	5,425	8,686	8,000	8,000	8,000	0%
Capital Outlay	39,996	436	-	-	-	
Total	240,776	211,530	190,611	207,057	193,910	1.73%
Revenue						
Voter Registrar	59,232	46,732	47,035	40,000	40,000	(14.96%)

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; however, this request is not recommended due to the City’s budgetary constraints and reduced amounts of state support.