



Adopted Operating and Capital Budget FY 2010

Notes on Strategic Planning Processes

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ADOPTED OPERATING & CAPITAL BUDGET FY 2010 NOTES ON PLANNING PROCESSES

The City of Fredericksburg has several planning processes that inform the Operating and Capital Budgets.

Goals and Initiatives

Every two years the City adopts a “Goals and Initiatives” document that provides a work plan for the staff. The Goals and Initiatives are tied to the City’s Vision Statement, and are concrete measurable goals that are achievable within a two-year time frame.

The two-year cycle is tied to the City Council election cycle. The City Council is elected to four-year staggered terms, so the Council potentially changes every two years. The latest elections, held in May of 2008, seated a new City Council in July of 2008. The new City Council has adopted a new Goals and Initiatives program, which is included in this document.

Capital Improvements Plan

The five-year Capital Improvements Plan has a direct impact on the budget, as the first year of the Capital Improvements Plan becomes the Capital Budget upon approval of the proper appropriation resolution.

This past year was the fourth that the Planning Commission was asked to review the proposed Capital Improvements Plan. The Planning Commission reviewed the CIP, which was then subsequently transmitted to City Council for further review and approval. The Capital Budget, CIP, and Operating Budget are considered simultaneously by the City Council. The goal is to have the Planning Commission review the proposal to tie the improvements in properly with the Comprehensive Plan, as appropriate.

Comprehensive Plan

On September 25, 2007, the City Council adopted an update to the City’s Comprehensive Plan. The previous version dated from 1999. The City’s new Comprehensive Plan provides an assessment of current conditions, focuses on issues facing both sections of the City and the City as a whole, updates the land use map, and sets forth a Comprehensive Action Plan.¹ The Comprehensive Action Plan sets forth 100 (some of which overlap) action steps for the City to pursue in the near to medium term. The time horizon for the Comprehensive Plan is twenty years; however, the vision for most of the Action Plan is for action to be taken in the next several years. The Comprehensive Plan is available for review on the City’s website, www.fredericksburgva.gov.

Other Initiatives

The City has other strategic planning initiatives which will inform the budget process in the future. One example is the *JumpStart! Fredericksburg* plan prepared by the Economic Development Authority, which will serve to inform the economic development activities of the City. In addition, the *Fredericksburg Pathways Plan*,

¹ Fredericksburg Comprehensive Plan, page 4.

prepared by the Fredericksburg Pathways Committee, outlines plans for a trail network in the City that is incorporated into the Capital Improvements Plan.

Various City Departments also have strategic planning processes that are underway or nearing completion. Two examples include the *Transit Development Plan* in Transit, and an overview of Police Department operations and staffing undertaken by the International Association of Chiefs of Police. These departmental plans highlight new initiatives or problem areas, and help develop budget requests in future years.

**ADOPTED OPERATING & CAPITAL BUDGET FY 2010
CITY COUNCIL GOALS AND INITIATIVES 2009-2010
SUMMARY**

VISION STATEMENT

Since the City's founding in 1728, the citizens of Fredericksburg have overcome many challenges, created the character of the City, and ensured its extraordinary role in our Nation's history. During our stewardship of this great city, we resolve to build on this heritage and add our mark on the city's history. The City Council's vision for Fredericksburg at its 300th anniversary is...

- To be a City animated by a sense of its unmatched, irreplaceable history;
- To be City characterized by the beauty of its riverfront, the vibrancy of its downtown, and its safe and attractive neighborhoods;
- To be a City inspired by active arts, cultural, and education communities;
- To be a City shaped by civic involvement and economic vitality; and
- To be THE City of choice for people of many income levels, cultures, and ethnicities to live, work, and play.

GOAL 1 HISTORIC DISTRICT CHARACTER & VITALITY

Protect and enhance the character of Fredericksburg's historic area and city center environment to preserve our sense of place, promote economic strength, and ensure the City's continuing appeal to residents, business people, and visitors.

Initiative 1A Riverfront Park Development (Legacy Initiative)

Develop a Riverfront Park on the river side of Sophia Street between George Street and Charlotte Street in the context of a larger city park development along the Rappahannock River.

Initiative 1B Courthouse Complex Plan and Post Office Site Reuse (Legacy Initiative)

Complete the design and begin construction of a combined courthouse complex to replace existing court buildings as part of a mixed use development project on the downtown post office site after relocating the existing post office carrier facility.

Initiative 1C Historic Preservation Plan

Adopt and begin implementation of the Historic Preservation Plan based on the new Comprehensive Plan and historic resources inventory by Spring 2009.

GOAL 2 CHARACTER OF THE CITY AND NEIGHBORHOODS

Enhance the quality of the City's residential neighborhoods and public gathering places to promote livability and a strong sense of community.

Initiative 2A Volunteerism, Sponsorships and Donations

Explore and develop a framework for more creative partnerships with community organizations, businesses, and individual citizens towards accomplishing the work of the City.

GOAL 3 ECONOMIC VITALITY

Increase the prosperity of citizens and businesses and ensure adequate City revenues by (1) establishing Fredericksburg as a preeminent national tourism destination and (2) pursuing economic development and redevelopment opportunities that lead to high quality, sustainable employment.

Initiative 3A Mixed Use Development Ordinance

Adopt a new Mixed Use Development Ordinance to assist with the implementation of the JumpStart 2010 Plan and the overall economic vitality of the City.

Initiative 3B Economic Development Strategic Plan

Complete a Strategic Plan by January 2010 to provide guidance to the Economic Development & Tourism staff, including the use of performance-based incentives.

Initiative 3C Downtown Special Events and Tourism Amenities

Use Historic Downtown and Celebrate Virginia South lodging properties to energize retail and restaurant sales, provide a platform for events development, and build towards improved infrastructure and amenities in the downtown district.

Initiative 3D Performing Arts Center

Facilitate the exploration of the feasibility of a Performing Arts Center in the downtown district through the Arts Commission by January 2010.

GOAL 4 SUSTAINABILITY & THE NATURAL ENVIRONMENT

Protect, preserve and restore the natural environment through sustainable energy and environmental conservation measures, particularly those designed to protect the safe drinking water, natural beauty and historic resources of the Rappahannock River.

Initiative 4A Low Impact Development Ordinance

Adopt and begin managing a Low Impact Development Ordinance by Spring 2009 to reduce negative water quality impacts of development and meet or exceed any state requirements.

Initiative 4B Environmental Stewardship Initiatives

Pursue environment and energy conservation measures in 2009 and 2010 that demonstrate the City's commitment to environmental stewardship.

GOAL 5 PARKS, RECREATION & OPEN SPACE

Enhance the quality of parks and open space facilities, as well as recreational programming, to meet the needs of families, youth, and seniors.

Initiative 5A Pathways Plan Improvements

Build significant sections of the Virginia Central Railway Trail, the Rappahannock River Heritage Trail, and other pathways included in the Pathways Plan as funds allow, working in partnership with the Pathway Partners and other civic groups.

Initiative 5B City Parcel Use for Parks and Community Gatherings

Explore the feasibility of designating and developing city parcels for park use and neighborhood gatherings by Spring 2010.

GOAL 6 PUBLIC SAFETY

Provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems.

Initiative 6A Walkable, Bikeable City

Improve pedestrian safety within the City, with enhanced pedestrian and cyclist accessibility, striped and signaled crosswalks, and completion of Pathways Plan projects.

Initiative 6B Downtown Community Police Officer

Add a downtown community police officer in 2010 or when funding allows to help manage the multiple special issues and opportunities of the downtown district.

Initiative 6C Emergency Medical Service Agreement

Review the provisions of the 2006 Rescue Squad Agreement to ensure that the City of Fredericksburg and the Fredericksburg Volunteer Rescue Squad are both meeting the Emergency Medical Service obligations of the agreement.

GOAL 7 TRANSPORTATION

Advance the development of a surface transportation system that is safe, functional, and attractive for the benefit of motorists, pedestrians, and transit riders.

Initiative 7A Train Station Improvements

Assist Virginia Railway Express in its construction and ongoing maintenance of \$2.6 million in capital improvements to the abutments, platforms and underpasses at the Fredericksburg Train Station during 2010.

GOAL 8 GOVERNANCE

Pursue initiatives that provide better information and services for citizens; and that help the City organization run more efficiently and effectively.

Initiative 8A Development Plan Approval Process Improvement

Review of Planning and Business Development approval processes for improvement that will demonstrably increase efficiencies, reduce delays, and improve communications with the land/business owner or developer toward timely approvals of development plans.

Initiative 8B Geographic Information System Development

Pursue the development of Phase I of a Geographic Information System to enable more sophisticated data analysis and mapping in City departments.