

GENERAL FUND – CITY ATTORNEY

The City Attorney's office provides legal advice and counsel to the City Council and all City Departments. The office's 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. Office responsibilities include document preparation and review, legislative services, and legal advice.

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

Fiscal Year 2020 Goal

- Draft and review legal documents for transactions the City undertakes.

Fiscal Year 2020 Objectives

- Develop or review instruments for complex transactions, including contracts, real estate acquisitions, franchises, and leases.
- Create and periodically update clear, timely, and effective templates for routine transactions, to foster efficiency and uniformity.
- Draft clear and comprehensive City policies and procedures.

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

Fiscal Year 2020 Goal

- Provide legislative services to City Council and City staff.

Fiscal Year 2020 Objectives

- Develop and support City Council initiatives through the General Assembly.
- Maintain and update the City Code.

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

Fiscal Year 2020 Goals

- Provide timely and effective legal advice on matters of substance and process.
- Achieve favorable outcomes for the City in civil litigation and administrative proceedings.

Fiscal Year 2020 Objectives

- Handle civil litigation and administrative proceedings in-house when appropriate while coordinating effective representation by outside counsel as well.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	216,748	233,330	232,900	241,300	239,520	6,620	2.8%
Fringe Benefits	73,635	67,257	80,049	82,375	78,337	(1,712)	-2.1%
Purchased Services	29,653	25,582	45,000	45,000	45,000	-	0.0%
Util, Comm, Rentals, Etc.	1,034	851	900	910	910	10	1.1%
Travel & Training	3,186	3,563	4,110	4,110	4,110	-	0.0%
Other Non-Personal	163	266	500	400	400	(100)	-20.0%
Dues & Memberships	1,835	1,504	1,835	1,835	1,835	-	0.0%
Materials & Supplies	10,272	13,922	14,875	14,445	14,445	(430)	-2.9%
Capital Outlay	1,089	-	-	-	-	-	--
Total Expenditures	\$ 337,615	\$ 346,275	\$ 380,169	\$ 390,375	\$ 384,557	\$ 4,388	1.2%
Full - Time Positions	2	2	2	2	2	2	
Seasonal - Interns	2	2	2	2	2	2	

Significant Program Highlights

- There are no significant program changes.

GENERAL FUND - CITY COUNCIL

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

City Council also directs the activities of three Council employees: the Clerk of City Council, the City Manager, and the City Attorney. Individual members of Council also serve on a variety of Regional agencies including the R-Board, VRE, FAMPO, Library Board and many others.

**Fredericksburg City Council 2036
Vision Statement**

We assure our future by focusing on the following desired future states....

EMPLOYMENT EPICENTER
PUBLIC SERVICES—THE BACKBONE OF OUR COMMUNITY
LEARNING IS A WAY OF LIFE
A PROVEN LEADER IN HISTORIC PRESERVATION
DISTINCT AND LINKED NEIGHBORHOODS
BUILDING COMMUNITY THROUGH CULTURAL VIBRANCY
GREEN, CLEAN ENVIRONMENT
CUTTING-EDGE TRANSPORTATION SOLUTIONS

Fiscal Year 2020 Goal

- Monitor the progress on the City Council Three Year Priorities which reflect the vision and guide decision-making at all levels of City government.

Fiscal Year 2020 Objectives

- Adopt a Budget and Capital Improvements Plan
- Assist in advancing Fredericksburg City Council 2036 Vision Statement, Desired Future States, and the City Council Three Year Priorities

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	85,327	85,000	86,000	86,000	86,000	-	0.0%
Fringe Benefits	48,576	40,566	45,510	28,110	28,110	(17,400)	-38.2%
Purchased Services	78,632	83,008	89,500	96,500	91,500	2,000	2.2%
Util, Comm, Rentals, Etc.	2,237	2,675	2,300	2,800	2,800	500	21.7%
Travel & Training	9,575	12,298	8,200	13,500	13,500	5,300	64.6%
Dues & Memberships	13,818	12,736	14,200	14,200	14,000	(200)	-1.4%
Materials & Supplies	682	672	2,300	2,300	1,800	(500)	-21.7%
Total Expenditures	\$ 238,847	\$ 236,955	\$ 248,010	\$ 243,410	\$ 237,710	\$ (10,300)	-4.2%

Significant Program Highlights

- The decrease in the budget to due to saving in health insurance.

GENERAL FUND - CITY MANAGER'S OFFICE

The City Manager is the chief administrative officer of the City and is appointed by City Council. The City Manager's Office has two programs: Administration and Budget.

Administration: The City Manager is responsible for implementing all ordinances and resolutions, as well as supervising the functions of most City departments. The City Manager's Office also serves to lead or assist management teams on various major projects, and works to ensure an enhanced quality of life for residents and businesses alike.



Fiscal Year 2020 Goal

- Manage department directors and other staff in daily work.
- Develop and complete programs and projects that work to realize Fredericksburg City Council 2036 Vision Statement, Desired Future States, and the City Council Three Year Priorities

• Fiscal Year 2020 Objectives

- Work to drive further efficiencies in operations.
- Continue to provide overall management and support for City Departments.
- Implement City Council direction on Priorities, and other projects and initiatives.
- Help facilitate a smooth transition to the new city software system.

Budget Office: The Budget Office is responsible for preparing the annual operating and capital budgets. The Budget Office also advises the Council on the financial condition and policy requirements of the City.

Fiscal Year 2020 Goals

- Prepare the City Manager's Recommendations for the FY 2021 Operating and Capital Budgets and the upcoming six-year capital improvements plan.
- Prepare the documents for FY 2021 budget.

Fiscal Year 2020 Objectives

- Evaluate the budget document and make necessary changes to reapply for the Distinguished Budget Award for the FY 2020 budget.
- Continue to improve mid to long range forecasting tools.
- Monitor Departments to ensure that the Turnover Credit adopted by City Council of \$250,000 is met by implementing budget transfers of turnover savings by the close of the fiscal year.
- Assist Departments and other offices to ensure that budget expenditures are not exceeded.

Performance Measure

Bond Rating	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Estimate
Fitch	AA+	AA+	AA+	AA+
Moody's	Aa2	Aa2	Aa2	Aa2
Standard and Poor's	AA	AA	AA	AA

Budget Summary

City Manager

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	501,909	614,718	614,900	658,300	653,280	38,380	6.2%
Fringe Benefits	233,470	268,138	240,017	275,215	258,513	18,496	7.7%
Purchased Services	33,562	35,081	38,000	58,500	44,700	6,700	17.6%
Util, Comm, Rentals, Etc.	11,799	16,263	12,700	12,700	12,200	(500)	-3.9%
Travel & Training	24,222	19,207	27,500	27,500	27,500	-	0.0%
Other Non-Personal	-	-	-	-	-	-	--
Dues & Memberships	3,631	3,235	5,000	5,000	5,000	-	0.0%
Materials & Supplies	5,193	5,605	4,250	4,250	4,250	-	0.0%
Capital Outlay	1,197	-	-	2,000	-	-	--
Total Expenditures	\$ 814,983	\$ 962,247	\$ 942,367	\$ 1,043,465	\$ 1,005,443	\$ 63,076	6.7%
Full - Time Positions	4	5	5	5	5		
Part - Time Positions	1	1	1	0	0		

Public Information Office

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	-	-	-	62,100	61,570	61,570	--
Fringe Benefits	-	-	-	27,130	26,492	26,492	--
Purchased Services	-	-	-	2,500	1,500	1,500	--
Util, Comm, Rentals, Etc.	-	-	-	1,000	1,000	1,000	--
Travel & Training	-	-	-	1,250	1,250	1,250	--
Materials & Supplies	-	-	-	500	500	500	--
Capital Outlay	-	-	-	900	900	900	--
Total Expenditures	\$ -	\$ -	\$ -	\$ 95,380	\$ 93,212	\$ 93,212	--
Full - Time Positions				1	1		

Significant Program Highlights

- During FY 2019 a full-time position in Planning was shifted to the City Manager's Office. This position also serves as the Mayor's assistant. The part-time administrative position in the City Manager's Office shifted to Planning.
- The increase in the Fringe Benefits is related to compensation.
- During FY 2019, the City established the Public Information Officer position to create and manages public relations campaigns for the City, manages the City's social media accounts and creates interactive and engaging content for each platform. FY 2020 is the first year of full funding for that position.

GENERAL FUND – CLERK OF COUNCIL

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 serves as the initial point of contact for the general public, including requests for information and requests to speak at upcoming Council meetings. In addition, the Clerk serves as the City's Freedom of Information Act (FOIA) officer.

Fiscal Year 2020 Goal

- To provide support and documentation of meetings and events to City Council and other boards and commissions as appropriate.

Fiscal Year 2020 Objectives

- Develop a proposal for electronic indexing of minutes and documents.
- Research how to improve the process of documenting the Council Meeting Packet.
- Continue working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.
- Continue to attend Council meetings, prepare agenda packets for web and iPads, and prepare meeting minutes.
- Assist as necessary the City Council, City Manager, City Attorney and Department Heads.

Performance Measure – Workload

	CY 2014	CY 2015	CY 2016	CY 2017	CY 2018
Resolutions	99	101	111	105	109
Ordinances	29	33	29	33	24
City Council Meetings	24	23	23	24	25
Work Session Meetings	21	22	30	35	30

	CY 2015	CY 2016	CY 2017	CY 2018
FOIA Requests	12	18	26	53

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	61,562	63,371	64,400	66,900	66,340	1,940	3.0%
Fringe Benefits	44,703	42,955	30,130	31,303	30,001	(129)	-0.4%
Purchased Services	6,329	9,192	10,800	10,800	10,800	-	0.0%
Util, Comm, Rentals, Etc.	2,119	1,992	2,200	2,200	2,200	-	0.0%
Travel & Training	1,626	2,986	2,750	3,250	3,250	500	18.2%
Dues & Memberships	200	35	250	250	250	-	0.0%
Materials & Supplies	909	810	1,000	1,500	1,200	200	20.0%
Capital Outlay	-	-	800	-	-	(800)	-100.0%
Total Expenditures	\$ 117,448	\$ 121,341	\$ 112,330	\$ 116,203	\$ 114,041	\$ 1,711	1.5%
Full - Time Positions	1	1	1	1	1	1	

Significant Program Highlights

- No significant program changes in FY 2020
- The FY2019 budget request included the purchase of an Optical Read Scanner to better archive City Council meeting documents.

GENERAL FUND - CLERK OF THE CIRCUIT COURT

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

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

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

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

Fiscal Year 2020 Goal

- Provide outstanding, efficient and accurate service to the citizens of Fredericksburg as they access the 800 services performed by the Clerk of the Circuit Court.

Fiscal Year 2020 Objectives

- Continue to improve on coordination of juries.
- Continue to convert records, deeds and plats to electronic format.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	466,094	499,975	523,000	567,300	541,650	18,650	3.6%
Fringe Benefits	263,882	203,577	250,200	288,172	270,801	20,601	8.2%
Purchased Services	22,618	28,832	40,500	40,500	40,500	-	0.0%
Util, Comm, Rentals, Etc.	17,745	6,989	19,800	19,800	19,800	-	0.0%
Travel & Training	1,590	1,344	1,665	1,665	1,665	-	0.0%
Dues & Memberships	345	-	595	595	595	-	0.0%
Materials & Supplies	10,855	6,050	14,500	14,500	14,500	-	0.0%
Capital Outlay	-	-	-	-	-	-	-
Total Expenditures	\$ 783,129	\$ 746,767	\$ 850,260	\$ 932,532	\$ 889,511	\$ 39,251	4.6%
Revenues							
Compensation Board	\$ 323,366	\$ 334,734	\$ 345,000	\$ 345,000	\$ 345,000	\$ -	-
Total Revenue	\$ 323,366	\$ 334,734	\$ 345,000	\$ 345,000	\$ 345,000	\$ -	-
Percent Recovery	41.29%	44.82%	40.58%	37.00%	38.79%	0.00%	-0.06%
Full - Time Positions	10	10	10	10	10		
Part - Time Positions	2	2	2	2	2		

Significant Program Highlights

- Included in the City Grants Fund is a \$28,000 appropriation in anticipation of a Records Preservation Grant from the Library of Virginia. The Clerk of the Circuit Court was awarded a grant of \$27,742 in FY 2017 and \$12,592 FY 2018.
- The increase in Salaries & Wages includes mid-year salary adjustments.
- The increase in Fringe Benefits relates to retiree healthcare.

GENERAL FUND - COMMISSIONER OF THE REVENUE

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 the Commonwealth of Virginia and the City Code, and in doing so, serve the taxpayers with knowledge, courtesy, and respect in a manner that exceeds their expectations. Staff of the Commissioner of the Revenue administer programs in three functional areas:

- Real Estate
- Assessment
- Audit

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

Fiscal Year 2020 Goals

- Review building permits, sales listing and transfers on a monthly basis.
- Assist taxpayers and others with questions, concerns, elderly tax relief applications, veteran's exemption and surviving spouse exemption applications, and essential information.

Fiscal Year 2020 Objectives

- Maintain and ensure the accuracy of real estate records to include ownership and assessment.

Performance Measures

Real Estate	FY2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Estimated	Projected
Building Permits	1,683	1,700	1,556	1,700	1,600
Transfers	1,015	1,080	869	844	800
Land Parcels	8,325	8,441	8,455	8,800	8,500
Reassessment / New Construction	534	8,750*	443	250	8,900*
* Reassessment Year					

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

Fiscal Year 2020 Goals

- Perform accurate assessments and accounting on the property, goods and services that fall under these local option taxes.
- Assist taxpayers and others with questions, concerns, and essential information.

Fiscal Year 2020 Objectives

- Process multiple weekly DMV tapes for address and garage jurisdiction accuracy in order to bill and/or abate personal property taxes appropriately.
- Register new accounts, including event vendors. As part of the collection process, issue delinquent notices, summonses, and grand jury indictments as necessary, making phone calls and establishing payment plans.
- Assess and collect all local option taxes.
- Apply delinquent collections procedures.

Performance **Measures**

Personal Property Tax	FY2016 Actual	FY 2017 Estimate	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Vehicles assessed	27,844	27,755	27,145	27,000	27,000
Bus PP/M & T	3,510	3,237	3,259	3,300	3,300

Business License Tax	2016 Actual	2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Business Licenses	3,671	3,114	3,055	3,100	3,100
Landlord Licenses	1,541	1,382	1,418	1,418	1,375

Excise Tax	2016 Actual	2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Excise Tax Accounts	451	466	470	480	480

Audit Program: The audit program is currently on hold.

Budget Summaries

Office of the Commissioner of the Revenue

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	607,114	597,982	679,200	709,100	698,220	19,020	2.8%
Fringe Benefits	282,334	183,609	305,189	317,369	302,779	(2,410)	-0.8%
Purchased Services	50,056	50,642	54,500	54,500	54,500	-	0.0%
Util, Comm, Rentals, Etc.	13,679	11,677	14,045	14,045	14,045	-	0.0%
Travel & Training	4,048	3,978	5,700	5,700	5,700	-	0.0%
Dues & Memberships	1,914	1,431	2,000	2,000	2,000	-	0.0%
Materials & Supplies	6,321	5,330	7,200	7,200	7,200	-	0.0%
Capital Outlay	6,775	-	1,400	-	-	(1,400)	-100.0%
Total Expenditures	\$ 972,241	\$ 854,649	\$ 1,069,234	\$ 1,109,914	\$ 1,084,444	\$ 15,210	1.4%
Revenues							
Compensation Board	136,940	139,477	140,000	140,000	140,061	61	0.0%
Total Revenue	\$ 136,940	\$ 139,477	\$ 140,000	\$ 140,000	\$ 140,061	\$ 61	0.0%
Percent Recovery	14.08%	16.32%	13.09%	12.61%	12.92%		-5.25%
Full - Time Positions	11	11	11	11	11		
Part - Time Positions	2	2	3	3	3		

Board of Real Estate Assessors

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	100	-	275,000	126,000	-	(275,000)	-100.0%
Total Expenditures	\$ 100	\$ -	\$ 275,000	\$ 126,000	\$ -	\$ (275,000)	-100.0%

Equalization Board

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	2,400	-	-	-	-	-	---
Fringe Benefits	2	-	-	-	-	-	---
Purchased Services	1,786	-	-	-	-	-	---
Total Expenditures	\$ 4,188	\$ -	\$ -	\$ -	\$ -	\$ -	---

Significant Program Highlights

- The Adopted Budget continues the increase in part-time hours based on work load and ERP implementation.
- The budgets for the Board of Real Estate Assessors and the Equalization Board reflect funding requirements of the four year real estate assessment cycle.
- The assessment and the implementation of the ERP CAMA software used by the Commissioner of Revenue's office are scheduled to occur about the same time. For this reason, the assessment will begin earlier than in the past. The four year assessment process is expected to begin prior to the end of FY 2019 instead of FY 2020. The next assessment will be effective July 1, 2020 for FY 2021.

GENERAL FUND – COMMONWEALTH’S ATTORNEY

The Office of the Commonwealth’s Attorney is responsible for the prosecution of all criminal and serious traffic offenses in the courts of the City of Fredericksburg. These include the General District Court, the Juvenile and Domestic Relations Court, and the Circuit Court. In addition, all criminal cases appealed to the Virginia Court of Appeals and Supreme Court are briefed by this office if the defense files a Petition for Appeal.

Ancillary functions of this office include advising City code compliance officials who are involved in prosecuting building code safety and tax violations, advising and assisting law-enforcement agencies, serving as liaison between the courts and various agencies or departments, providing advice for the regular and special Grand Juries, educating the officers of the police department, providing advice and information to City citizens, rendering conflict of interest opinions pursuant to the Virginia Conflict of Interest Act, and seeking official advisory opinions from the Virginia Attorney General.

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

In addition to prosecuting all felonies and misdemeanors in City courts, the Office of the Commonwealth’s Attorney also administers the following special programs and services:

- Juvenile Drug Court & Adult Drug Court
- Domestic Violence Prosecution Program
- Child Advocacy Center
- Special Grand Jury
- Special Prosecution (as requested for other jurisdictions)
- Asset Forfeiture Programs
- Intern/Fellowship Recruitment

The office also houses the Victim Witness Program and the Virginia Domestic Violence Victim Program which are funded through the City Grants Fund.

Fiscal Year 2020 Goals

- Our priority for FY20 is to continue to develop strategies to maintain efficiency in criminal prosecutions, despite the increased amount of preparation time spent on cases. The amount of time required to prepare cases has been precipitated by the implementation of body-worn cameras by all police officers. In addition, the Virginia Supreme Court has promulgated new discovery rules, effective July 1, 2019, which will require many more man-hours per attorney in providing material and additional court hearings. As prosecutors, we are bound by the Rules of Professional Responsibility to
 - Be aware of and analyze all information contained within the videos generated by the body cameras;

- Disclose all facts and/or information that might exculpate a defendant;
- Respond in a timely fashion to all discovery requests received from defense counsel.
- Continue aggressive prosecution of crime in the City of Fredericksburg so we can provide safe and secure environments for those who live, work, and visit the City.
- Continue the functions of the currently operating Rappahannock Regional Drug Courts.
- Complete the scanning project to digitize all archived file.

Fiscal Year 2020 Objectives

- Develop strategies to maintain efficiency in criminal prosecutions with the increase in the time needed on each case with body camera evidence.
- Explore methods of expanding services available from the Rappahannock Regional Adult Drug Court. With a current capacity of 90 participants, the Adult Drug Court has difficulty accommodating new participants.
- Participate in continuing educational opportunities for attorneys and support staff to maintain our level of excellence.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	910,979	906,707	983,308	1,090,408	1,082,698	99,390	10.1%
Fringe Benefits	358,360	332,950	386,296	433,241	408,648	22,352	5.8%
Purchased Services	1,073	452	1,350	1,350	1,350	-	0.0%
Util, Comm, Rentals, Etc.	12,030	10,742	13,600	14,200	14,200	600	4.4%
Travel & Training	17,013	16,573	11,850	14,700	11,850	-	0.0%
Dues & Memberships	7,963	4,460	6,700	6,700	6,700	-	0.0%
Materials & Supplies	22,041	18,026	16,000	21,000	16,000	-	0.0%
Capital Outlay	-	(745)	22,000	22,000	-	(22,000)	-100.0%
Total Expenditures	\$ 1,329,459	\$ 1,289,165	\$ 1,441,104	\$ 1,603,599	\$ 1,541,446	\$ 100,342	7.0%
Revenues							
Commonwealth Attorney Fees	10,075	9,690	8,500	8,500	8,500	-	0.0%
State Revenues	629,758	645,801	645,000	645,000	645,000	-	0.0%
Total Revenue	\$ 639,833	\$ 655,491	\$ 653,500	\$ 653,500	\$ 645,000	\$ -	0.0%
Percent Recovery	48.13%	50.85%	45.35%	40.75%	41.84%		
Full - Time Positions							
General Fund	13	13	13	14	14		
City Grants Fund	3	3	3	3	3		
Part - Time Positions							
General Fund	1	1	1	1	1		

Significant Program Highlights

- The FY 2020 Adopted Budget includes funding for an additional Assistant Commonwealth's Attorney. New discovery rules effective July 1, 2019 and the additional workload created by the review and analysis of video of police body-worn cameras justify this new position. The Commonwealth's Attorney is seeking approval for the position from the State Compensation Board. In addition, the General Assembly is considering mandates related to body-worn cameras that may impact staffing levels.
- FY 2019 included a capital outlay is to complete a document scanning project which will reduce space required for document storage and improve document retrieval.
- Requests for additional funds for travel and travel and supplies were not funded due to budget constraints.

GENERAL FUND - COURTS

The City of Fredericksburg provides operational support for three separate courts: the Circuit Court, the Juvenile and Domestic Relations Court (J&DR), 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 Fredericksburg Courthouse

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 Juvenile and Domestic Relations Court

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

Performance Measures

Case Load Statistics of Fredericksburg Courts

Filings	CY 2015	CY 2016	CY 2017	CY 2018
Circuit Court				
Civil	784	1,068	1,000	977
Criminal	2,233	2,337	2,313	2,457
Other	283	299	564	919
Total	3,300	3,704	3,877	4,353

Filings	CY 2015	CY 2016	CY 2017	CY 2018
General District Court				
Criminal	3,041	2,636	3,111	2,781
Traffic	5,003	3,920	4,844	6,141
Civil	<u>18,071</u>	<u>18,608</u>	<u>22,820</u>	<u>18,106</u>
Total	26,115	25,164	30,775	27,028
J&DR Court				
Adult	1,115	1,056	1,629	1,560
Juvenile	<u>1,395</u>	<u>1,423</u>	<u>1,388</u>	<u>1,306</u>
Total	2,510	2,479	3,017	2,866

Source: <http://www.courts.state.va.us/courtadmin/aoc/judpln/csi/home.html>

Budget Summaries

Circuit Court

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	71,206	70,477	71,900	73,323	73,323	1,423	2.0%
Fringe Benefits	24,684	15,237	22,950	23,340	23,340	390	1.7%
Purchased Services	6,250	3,125	8,100	8,400	8,400	300	3.7%
Util, Comm, Rentals, Etc.	3,778	4,196	4,900	4,800	4,800	(100)	-2.0%
Travel & Training	-	(273)	-	-	-	--	
Materials & Supplies	2,530	1,545	2,500	2,500	2,500	-	0.0%
Capital Outlay	-	-	-	-	-	---	
Total Expenditures	\$ 108,448	\$ 94,307	\$ 110,350	\$ 112,363	\$ 112,363	\$ 2,013	1.8%
Full - Time Positions	1	1	1	1	1		

General District Court

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	2,258	2,737	7,100	7,100	7,100	-	0.0%
Util, Comm, Rentals, Etc.	10,053	11,446	15,200	15,200	14,200	(1,000)	-6.6%
Travel & Training	497	1,891	2,000	2,000	2,000	-	0.0%
Materials & Supplies	5,296	4,575	4,400	4,400	4,400	-	0.0%
Total Expenditures	\$ 18,104	\$ 20,649	\$ 28,700	\$ 28,700	\$ 27,700	\$ (1,000)	-3.5%

Juvenile and Domestic Relations (J&DR) Court

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	1,706	1,399	2,160	2,160	2,160	-	0.0%
Util, Comm, Rentals, Etc.	9,136	6,807	10,800	10,800	10,800	-	0.0%
Travel & Training	811	-	2,000	2,000	2,000	-	0.0%
Dues & Memberships	50	110	600	600	600	-	0.0%
Materials & Supplies	3,882	2,163	4,900	4,900	4,900	-	0.0%
Capital Outlay	138	-	-	-	-	--	
Total Expenditures	\$ 15,723	\$ 10,479	\$ 20,460	\$ 20,460	\$ 20,460	\$ -	0.0%

Special Magistrate Court

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	-	-	3,000	3,000	3,000	-	0.0%
Total Expenditures	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	-

Juries

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	39,930	29,130	30,000	30,000	28,000	(2,000)	-6.7%
Travel & Training	1,361	1,599	2,000	2,000	2,000	-	0.0%
Total Expenditures	\$ 41,291	\$ 30,729	\$ 32,000	\$ 32,000	\$ 30,000	\$ (2,000)	-6.3%

Court Appointed Attorney

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	1,920	29,130	30,000	30,000	-	-	-
Total Expenditures	\$ 1,920	\$ 29,130	\$ 30,000	\$ 30,000	\$ -	\$ -	0.0%

Significant Program Highlights

- There are no significant program changes.

GENERAL FUND – COMMUNITY PLANNING & BUILDING

BUILDING DIVISION

The mission of the Building Services Division is

- To promote the health, safety and general welfare of the public, and
- To ensure safety of life and property from all hazards related to the design, construction, maintenance, use, repair, removal or demolition of buildings.

Each year, the Building Services Division issues approximately 1,600 construction permits and conducts over 10,000 building and site inspections.

Programs of the Building division include Building Code Enforcement, Site Plan Review, and Building Maintenance.

Priorities for FY 2020 include:

- **Staff Training:** The 2015 edition of Virginia Uniform Statewide Building (which was released by the Commonwealth of Virginia in September of 2018) has been adopted and staff members have attended mandatory code change training. We are partnering with surrounding jurisdictions to continue training in the International Codes and will hold a training class for local contractors to review significant changes in the building codes.
- **Cross Training:** Cross training staff will continue to be a top priority so that we are capable of performing both residential and commercial inspections along with some plan review. Due to the amount of large projects the inspection staff will be very busy performing multiple inspections at various locations.
- **Computer System Upgrade:** Attend ERP training when scheduled.



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

Fiscal Year 2020 Goal

- 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.

Fiscal Year 2020 Objective

- Inspect new construction and alterations to ensure compliance all applicable building codes and to ensure compliance with the Virginia Uniform Statewide Building Code. The Building Services Division also enforces the Virginia Property Maintenance Code and City of Fredericksburg's ordinances.

Performance Measures

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY19 Estimated	FY 20 Projected
Construction Inspections Performed	6,200	7,959	7,718	8,100	8,300
Construction Plans Reviewed	1,015	1,023	975	1,080	1,100
Walk-In Plan Reviews	189	268	260	270	280
Construction Permits Issued	1,670	1,732	1,575	1,900	2,100
Value of Construction (\$Millions)	\$61.8	\$67.8	\$95.6	\$100.9	\$105.0

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

Property Maintenance: This programmatic function is to enforce the Property Maintenance Code and the City Nuisance Ordinance. The property maintenance code regulates the maintenance and repair of existing structures. The property maintenance official also assists in enforcing the general nuisance codes.

Performance Measures

	FY 16 Actual	FY 17 Actual	FY 18 Actual	FY19 Estimated	FY 20 Projected
Inoperative Vehicle Complaints	42	31	50	50	40
Building Maintenance Code/Nuisance Ordinance -to include weeds grass, trash, blight, graffiti, and abandoned buildings	567	873	900	900	900

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	503,203	525,360	542,700	566,300	562,170	19,470	3.6%
Fringe Benefits	229,069	206,175	234,787	242,354	232,464	(2,323)	-1.0%
Purchased Services	2,322	1,457	4,550	3,250	3,250	(1,300)	-28.6%
Util, Comm, Rentals, Etc.	8,117	7,327	8,800	8,800	8,800	-	0.0%
Travel & Training	560	1,562	1,700	3,800	3,800	2,100	123.5%
Dues & Memberships	818	510	1,000	1,000	1,000	-	0.0%
Materials & Supplies	10,004	10,558	12,250	12,450	12,450	200	1.6%
Capital Outlay	-	440	-	31,650	30,000	30,000	--
Total Expenditures	\$ 754,093	\$ 753,389	\$ 805,787	\$ 869,604	\$ 853,934	\$ 48,147	6.0%
Revenues							
Building Permits	414,622	525,284	450,000	465,000	465,000	15,000	3.3%
Sign Permits	8,025	6,715	12,000	12,000	12,000	-	0.0%
Total Revenue	\$ 422,647	\$ 531,999	\$ 462,000	\$ 477,000	\$ 477,000	\$ 15,000	3.2%
Percent Recovery	56.05%	70.61%	57.34%	54.85%	55.86%		
Full - Time Positions	8	8	8	8	8		
Part - Time Positions	1	1	1	1	1		

Significant Program Highlights

- The FY 2020 budget includes funding for a replacement vehicle.
- Based on a review of our current permit fee schedule, The Building Division requests moderate fee increases.

GENERAL FUND – COMMUNITY PLANNING & BUILDING PLANNING DIVISION

The Planning Division is responsible for overseeing and implementing the goals of the City's Comprehensive Plan and enforcement of the City's Unified Development Ordinance (UDO) which covers zoning, site plan, and subdivision regulations. The Division ensures that the land use of the City is in accordance with the wishes of the community and the rights of property owners as prescribed by law. Programs include:

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

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

Historic Resources: Preserve and protect the City's unique historic character by managing change to ensure the value, both economic and cultural, of historic resources is not compromised. Specific initiatives include updating and maintaining the inventory of historic resources, protecting the City's archaeological record through a comprehensive archaeology program, advising the Architectural Review Board, and expanding and updating the Historic Preservation Plan to ensure the City is engaged in the best practices for historic preservation.



Sophia Street Elevation

506-516 Sophia Street
Stephen DeFalco

COA 2018-12 – New Construction
Continued Application

Environmental Protection: Reduce the pollution of the City's environment by effectively applying all applicable city, state, and federal environmental laws and regulations. The major

focus is to coordinate and implement the City's stormwater management programs to ensure proper control of the quantity of water runoff and improve its quality. Additional efforts include protecting and improving the Chesapeake Bay water quality and controlling development in the flood plains of the Rappahannock River and tributary streams. Staff for this topic works toward Council Priority #28, "Upgrade facilities to reduce stormwater pollutant loads."

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

Fiscal Year 2020 Goals

- Implement the goals, policies, and initiatives of the City's Comprehensive Plan.
- Enforce the Unified Development Ordinance (zoning and subdivision regulations) 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.

Fiscal Year 2020 Objectives

- Provide high quality professional staff support on land use to the City Council, Planning Commission, Architectural Review Board, FAMPO Technical Committee, Board of Zoning Appeals, and Wetlands Board.
- Continue work on neighborhood area plans as funded through the City's capital budget:
 - Area 3 (Plank Road corridor, I-95 to Westwood Drive):
Complete ordinance and zoning map amendments
 - Area 6 (North Princess Anne and Route 1 corridors):
Complete ordinance and zoning map amendments
 - Area 7 (Downtown area):
Complete Comprehensive Plan, ordinance, and zoning map amendments
 - Areas 1 (Central Park / Celebrate Virginia), 2 (Fall Hill), & 4 (Cowan / Hospital):
Initiate small area planning process
- Protect the character of the City and the quality of life for residential and commercial neighborhoods by fairly enforcing the provisions of the Unified Development and Nuisance Ordinances as well as other applicable statutes.
- Provide qualifying City residents with housing assistance and public services to promote homeownership, maintain affordable housing stock, and reduce and prevent cases of homelessness.

Performance Measures

Application/Permits	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
	Actual	Actual	Actual	Actual	Actual	Projection	Projection
DESIGN REVIEW (ARB / Corridor Overlay)							
Certificate of Appropriateness	56	61	64	71	94	75	75
Corridor Design Review	1	5	3	4	2	4	4
DEVELOPMENT REVIEW							
TRC Pre-Submission Applications	45	53	51	50	57	55	55
Preliminary Subdivision Plat	2	2	0	1	1	1	1
Final Subdivision Plat	13	25	16	16	20	20	20
Residential Lot Grading Plan	50	88	38	83	50	85	85
Major Site Plan	9	13	7	9	12	15	15
Minor Site Plan	1	7	10	12	13	15	15
LAND USE APPLICATIONS (BZA / PC / Council)							
BZA Appeal / Variance	1	1	5	1	3	2	2
Comprehensive Plan Compliance Review	4	3	5	5	0	5	5
Right-of-Way Vacation	1	1	0	2	2	2	2
Special Exception	2	0	3	7**	3	7	7
Special Use Permit	14	8	5	1**	4	2	2
UDO Text Amendment	11	9	5	6	4	5	5
Zoning Map Amendment (Rezoning and Proffer Amendment)	7	2	3	3	2	3	3
Zoning							
Accessory Structure Permits	0*	0*	16	29	17	25	25
Administrative Modification	1	2	1	1	0	3	3
Antenna Structure	0*	0*	3	6	1	5	5
Certificate of Zoning Use Determination / Verification Letters	30	37	31	16	33	30	30
Enforcement / Notices of Violation	85	100	120	117	137	120	120
Fences	52	84	69	88	112	90	90
Home Occupation	59	63	61	70	65	65	65
Non-Conforming Use, Change	2	0	2	1	1	2	2
Non-Conforming Use, Expansion	0	0	0	0	0	2	2
Sidewalk Café	9	19	12	8	6	10	10
Signs	110	103	105	136	121	140	140
Temporary Activity	19	20	25	29	22	30	30

Budget Summaries

Planning

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY20 Recom -	FY20 Rec -
Expenditures	Actual	Actual	Adopted	Requested	Recommended	FY19 Adopted	FY19 Adpt %
Salaries & Wages	448,643	430,709	503,000	484,724	481,164	(21,836)	-4.3%
Fringe Benefits	183,338	172,486	210,790	139,673	188,236	(22,554)	-10.7%
Purchased Services	26,972	27,594	24,000	32,349	27,349	3,349	14.0%
Util, Comm, Rentals, Etc.	3,244	3,104	3,100	2,600	2,600	(500)	-16.1%
Travel & Training	8,442	14,007	8,500	9,500	8,500	-	0.0%
Dues & Memberships	1,877	2,232	2,500	2,500	2,500	-	0.0%
Materials & Supplies	6,110	4,835	6,400	6,900	10,800	4,400	68.8%
Capital Outlay	1,830	3,154	1,200	61,000	-	(1,200)	-100.0%
Transfers	-	-	-	-	-	-	--
Total Expenditures	\$ 680,458	\$ 658,121	\$ 759,490	\$ 739,247	\$ 721,149	\$ (38,341)	-5.0%
Revenues							
Rezoning Fees	2,021	5,298	1,500	1,500	1,500	-	0.0%
Home Occupation Permits	7,700	8,266	5,000	5,000	5,000	-	0.0%
Special Use Permits	2,274	8,641	5,000	5,000	5,000	-	0.0%
Subdivision Review Fees	7,775	38,980	25,000	25,000	25,000	-	0.0%
Site Plan Review Fees	135,894	75,499	80,000	80,000	80,000	-	0.0%
BZA Variances	2,000	5,550	3,000	2,000	2,000	(1,000)	-33.3%
Certificates of Appropriateness	5,075	8,080	1,500	1,500	1,500	-	0.0%
Corridor Overlay, As Built, Perf.	-	5,320	3,400	6,200	6,200	2,800	82.4%
Total Revenue	\$ 162,739	\$ 155,634	\$ 124,400	\$ 126,200	\$ 126,200	\$ 1,800	1.4%
Percent Recovery	23.92%	23.65%	16.38%	17.07%	17.50%	1.12%	
Full - Time Positions							
General Fund	7	7	7	7	6		
General Fund - Part Time	0	0	0	1	1		
City Grants*	1	1	1	1	1		
Stormwater Management*	1	2	2	2	2		

*The Community Development Block Grant Planner is funded through the City Grants Fund, and administers the City's Community Development Block Grant program. The two Stormwater Management Planners are funded in the Stormwater Management Fund.

Significant Program Highlights

- During FY 2019 a full-time position in Planning was shifted to the City Manager's Office. This position also serves as the Mayor's assistant. The part-time administrative position in the City Manager's Office shifted to Planning.
- The Planning Department requested certain moderate fee increases
- The capital request included a replacement vehicles and furniture and computer equipment related to the move to the Executive Plaza. These items were not funded but may be included in future budget requests.

Boards & Commissions

BOARD OF ZONING APPEALS							
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY20 Recom -	FY20 Rec -
	Actual	Actual	Adopted	Requested	Recommended	FY19 Adopted	FY19 Adpt %
Purchased Services	-	230	300	300	300	0	0.0%
Travel & Training	-	0	800	800	800	0	0.0%
Total Expenditures	\$ -	\$ 230	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	0.0%

ARCHITECTURAL REVIEW BOARD							
Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	18,511	-	-	-	-	-	--
Travel & Training	1,384	0	3,600	3,600	3,600	0	0.0%
Total Expenditures	\$ 19,895	\$ -	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0.0%
CLEAN & GREEN COMM							
Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	-	105	-	-	-	-	--
Materials & Supplies	2,927	2,889	6,400	6,400	6,400	0	0.0%
Total Expenditures	\$ 2,927	\$ 2,994	\$ 6,400	\$ 6,400	\$ 6,400	\$ -	0.0%

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

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



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

Tourism: Marketing to various travel segments to generate customers for City businesses including historic sites, restaurants, lodging, meeting and conference facilities, retail establishments, entertainment venues, and outdoor recreation businesses.

Fiscal Year 2020 Goals

- Attract and retain businesses in order to grow the City's tax base and increase jobs.
- Relocate EDT to a more professional, modern office space in the Executive Plaza.
- Open several major E.D. projects, to potentially include new stadium, VA clinic, downtown redevelopment initiatives and more.
- Continue to be the go-to source for business and event information through the Fred Focus newsletter, social media, blog and websites.
- Grow City's business tax revenue.
- Increase lodging tax revenue through occupancy and the opening of new hotels.

Fiscal Year 2020 Objectives

- Make progress on City Council priorities and Economic Development Strategic Plan.
- Increase the number of businesses that choose Fredericksburg as their location.
- Assist in the development and redevelopment of business locations in the City.
- Improve City permitting process and be an advocate for businesses.
- Continue to improve website and social media presence.
- Aid projects that will improve the utilization of existing parking in the downtown and increase the parking inventory.
- Increase lodging tax revenue through tourism outreach.
- Influence travel purchase decisions to the benefit of city businesses.

- Promote Fredericksburg to groups, meetings and conventions, as well as consumers.
- Make progress toward a performing arts complex and additional sports facilities.
- Develop more special events and assist with creation of Riverfront Park.

Fredericksburg Opportunity Fund: During FY 2018 and FY 2019, the City transferred \$75,000 from the General Fund to the “Fredericksburg Opportunity Fund” (Fund 226). This Fund will serve to allow the City to take advantage of economic development opportunities that arise during a fiscal year. There will need to be discussion concerning the operations of the Fund, and potential sources of funding. The budget resolution should include language appropriating the balance in this fund for use in FY 2020.

Performance Measures

	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Budget	FY 2020 Projection
Meals tax revenue	10,693,375	11,141,603	11,765,352	11,500,000	12,300,000
Lodging tax revenue	1,432,190	1,524,371	1,565,938	1,600,000	1,600,000
BPOL revenue	6,101,499	6,320,104	6,382,570	6,445,000	6,555,000
Sales tax revenue	11,176,401	11,376,302	11,476,687	11,500,000	11,700,000

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	532,391	515,956	535,400	599,900	544,810	9,410	1.8%
Fringe Benefits	182,247	190,857	192,028	221,031	196,879	4,851	2.5%
Purchased Services	133,638	154,716	201,000	161,000	155,000	(46,000)	-22.9%
Util, Comm, Rentals, Etc.	9,110	7,107	11,250	11,250	11,250	-	0.0%
Travel & Training	31,923	33,209	32,500	32,500	32,500	-	0.0%
Other Non-Personal	11,125	9,158	12,000	13,000	13,000	1,000	8.3%
Dues & Memberships	2,665	5,135	4,000	4,000	4,000	-	0.0%
Materials & Supplies	49,627	50,717	48,100	48,100	48,100	-	0.0%
Joint Operations	-	-	-	-	-	-	--
Capital Outlay	509	2,778	-	20,000	-	-	--
Transfers	-	-	-	-	-	-	--
Total Expenditures	\$ 953,236	\$ 969,633	\$ 1,036,278	\$ 1,110,781	\$ 1,005,539	\$ (30,739)	-3.0%
Revenues							
Visitor Center Ticket Sales	12,095	11,682	11,000	11,000	11,000	11,000	-
Visitor Center Retail Sales	21,595	21,042	23,000	23,000	23,000	23,000	-
Total Revenue	\$ 33,690	\$ 32,724	\$ 34,000	\$ 34,000	\$ 34,000	\$ 34,000	-
Percent Recovery	3.53%	3.37%	3.28%	3.06%	3.38%		
Full - Time Positions	6	6	6	6	6		
Part - Time Positions	16	16	16	16	16		

Significant Program Highlights

- The requested budget included a Tourism Sales & Services Coordinator, which was not funded.
- The decrease to purchased services is related to the rebranding efforts funded in FY 2019.

GENERAL FUND - FINANCE

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

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

Utility Billing: The Department of Finance houses the Utility Billing function for the City, which is financed by the Water and Wastewater Operating Funds. Utility Billing prepares bills and maintains utility accounts. Field work, such as meter reading, is handled by Public Works employees, and the sending and collecting of bills is conducted by the City Treasurer. Budgetary information for Utility Billing is reflected in the Water and Wastewater Operating Fund summary tables.

Purchasing: Funding for the City's Purchasing Agent is included in the budget for Finance.

FY 2020 Goals

- Account and record all City financial transactions accurately and efficiently.
- Manage the billing, customer service and account management aspects for water, sewer and trash services.
- Implement all GASB updates in a timely manner.
- Successfully collaborate in the transition to a new ERP system.

FY 2020 Objectives

- Produce a Comprehensive Annual Financial Report that wins a Government Finance Officer Association Award.
- Assist Treasurer's office with financial reporting.
- Continue to improve tracking and data collection for utilities services.
- Revise financial policies related to grants.
- Work with IT, Budget, Human Resources, Treasurer, and other City departments in the transition to the new ERP system.

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	FY 2020 Estimate
GFOA Award	YES	YES	YES	YES	YES

Finance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	500,337	540,697	535,200	599,500	547,220	12,020	2.2%
Fringe Benefits	195,481	188,221	226,353	267,814	232,983	6,630	2.9%
Purchased Services	19,719	22,740	25,300	25,500	25,500	200	0.8%
Util, Comm, Rentals, Etc.	5,347	4,152	5,600	4,500	4,700	(900)	-16.1%
Travel & Training	1,657	7,267	8,800	10,000	9,000	200	2.3%
Dues & Memberships	464	485	1,250	825	825	(425)	-34.0%
Materials & Supplies	6,648	3,988	6,750	6,750	6,750	-	0.0%
Capital Outlay	3,366	2,305	2,000	6,000	4,200	2,200	110.0%
Total Expenditures	\$ 733,019	\$ 769,855	\$ 811,253	\$ 920,889	\$ 831,178	\$ 19,925	2.5%
Full - Time Positions							
Finance - Full-time	8	8	8	9	8		
Finance - Part - time							
Utility Billing	2	2	2	2	2		

Utility Billing staff are budgeted in the water and sewer enterprise funds.

Independent Auditor

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	83,505	80,625	92,450	96,400	96,400	3,950	4.3%
Materials & Supplies	580	580	600	600	600	-	0.0%
Total Expenditures	\$ 84,085	\$ 81,205	\$ 93,050	\$ 97,000	\$ 97,000	\$ 3,950	4.2%

Postage Machine – City Hall

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	2,964	3,301	3,600	3,600	3,600	-	0.0%
Materials & Supplies	393	-	400	400	400	-	0.0%
Total Expenditures	\$ 3,357	\$ 3,301	\$ 4,000	\$ 4,000	\$ -	\$ -	0.0%

Copy Machine – City Hall

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Util, Comm, Rentals, Etc.	18,719	14,806	18,000	18,000	18,000	-	0.0%
Materials & Supplies	1,960	3,301	3,600	3,600	-	-	0.0%
Total Expenditures	\$ 20,679	\$ 18,107	\$ 21,600	\$ 21,600	\$ 18,000	\$ -	0.0%

Significant Budgetary Highlights

- The requested budget included an administrative procurement position, which was not funded.
- The increase in the Independent Auditor reflects the actual and anticipated cost of the independent audit.
- The capital budget includes lap top computers.

GENERAL FUND - FIRE

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.

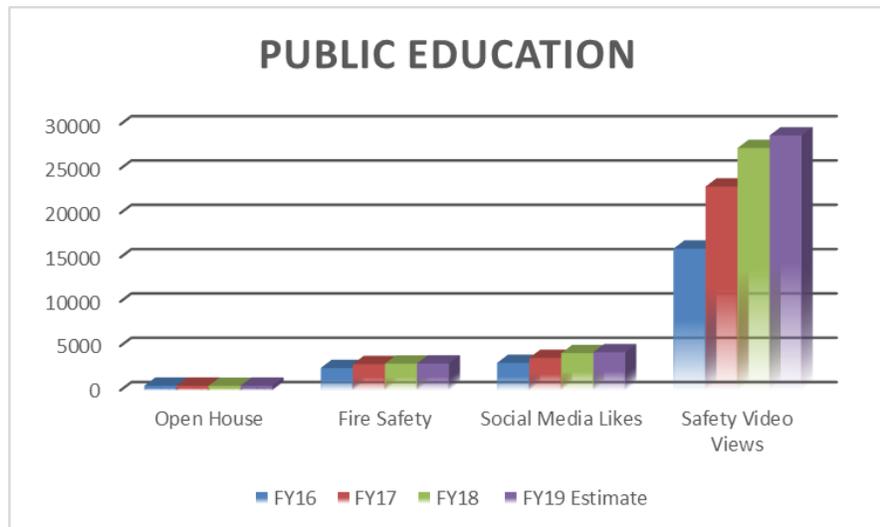


In addition to administrative staffing, there are three 24 hour shifts comprised of a Battalion Chief, Lieutenant, two Fire Sergeants, one EMS Sergeant, nine Firefighters, and two Medics. There is also a three person day Medic staff that rotates work days Monday – Friday from 5:30 am to 6:00 pm, providing the second Advanced Life Support (ALS) Medic unit for the City. Within the department there are specialty teams that include Hazmat, Dive and Water Rescue, Confined Space and Tactical EMS. All of these specialties require additional training and most can be regionally deployed.

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

Fiscal Year 2020 Goals

- Educating the public on fire safety has proven to be the best method of prevention.
- Continue education and recertification of staff in order to provide the best service possible in order to mitigate loss of life and property in the event of a fire.

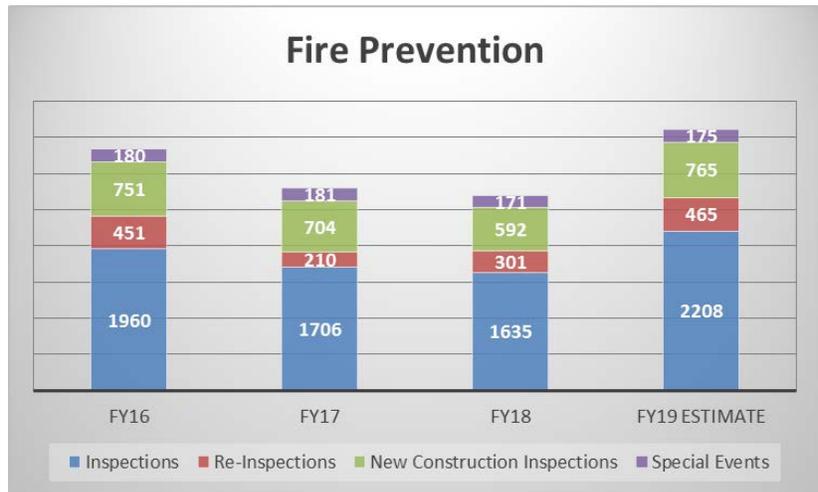


Fiscal Year 2020 Objectives

- Use training, social media and safety videos in order to increase awareness about fire prevention.
- Provide education and recertification to ensure familiarity with new processes, building materials, vehicles and medical protocols.
- Specify and order a new equipment.

- Continue to provide training to the company and chief officers in the latest techniques in fire suppression, personnel management and administration of fire science.
- Continue development of the drone program in conjunction with the Police Department.
- Conduct a needs assessment to determine the upgrades needed for the rehabilitation and expansion of facilities at Fire Station 1. This may include architectural or engineering services.

Fire Prevention: This program is responsible for all of the inspections and re-inspections required per the Statewide Fire Prevention Code, inspection of vendors at special events, the issuance of Fire Permits (yearly and special events), Fire Lane violations and the Smoke Detector Program which provides and installs smoke detectors for any City resident.



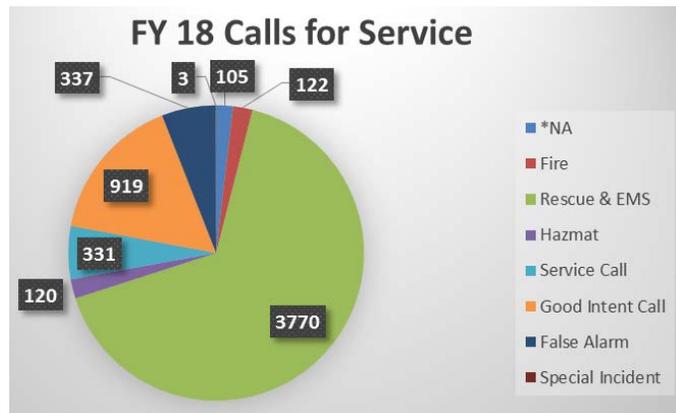
Fiscal Year 2020 Goal

- Ensure fire prevention through yearly inspections as mandated by the Virginia Statewide Fire Prevention Code.

Fiscal Year 2020 Objectives

- Increase the number of inspections completed.
- Inspect and permit special events in the City to make sure residents and visitors have a safe experience.

Fire Suppression The basic line of defense responding to alarms, public service calls, motor vehicle accidents, gas leaks, structure fires, emergency service lift assists, tours and public education. The Fire Suppression Division consists of three 24 hours shifts which provides fire suppression and medic assistance to City residents. Each shift consists of one Battalion Chief, one Lieutenant, two Sergeants and nine Firefighters/EMTs/Paramedics.

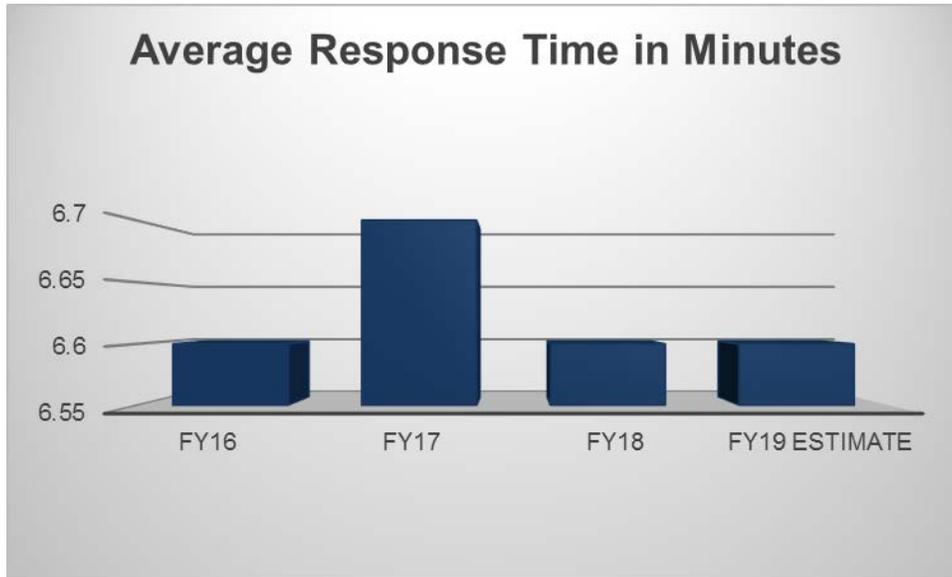


Fiscal Year 2020 Goals

- Continue safe response to calls for service within the City and mutual aid for surrounding localities while minimizing loss of property and lives and maintaining NFPA compliance.

Fiscal Year 2020 Objectives

- Maintain or decrease average response time to calls for services
- Maintain the continued decline in mutual aid call.



Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	2,847,750	3,081,534	2,918,180	3,198,562	3,055,062	136,882	4.7%
Fringe Benefits	1,458,136	1,364,636	1,518,953	1,627,885	1,529,026	10,073	0.7%
Purchased Services	192,646	224,998	228,900	304,542	239,380	10,480	4.6%
Util, Comm, Rentals, Etc.	53,501	61,338	56,850	61,850	61,950	5,100	9.0%
Travel & Training	4,194	8,863	-	6,200	6,200	6,200	--
Other Non-Personal	-	-	-	-	-	-	--
Dues & Memberships	1,968	2,169	2,400	2,200	2,200	(200)	-8.3%
Materials & Supplies	161,500	139,212	149,200	161,640	150,200	1,000	0.7%
Joint Operations	-	-	-	-	-	-	--
Capital Outlay	46,906	53,308	96,612	281,922	100,000	3,388	3.5%
Transfers	-	-	-	-	-	-	--
Total Expenditures	\$ 4,766,601	\$ 4,936,058	\$ 4,971,095	\$ 5,644,801	\$ 5,144,018	\$ 172,923	3.5%
Full - Time Positions	44	45	45	47	46		
Part - Time Positions*	2	3	3	4	3		

Significant Program Highlights

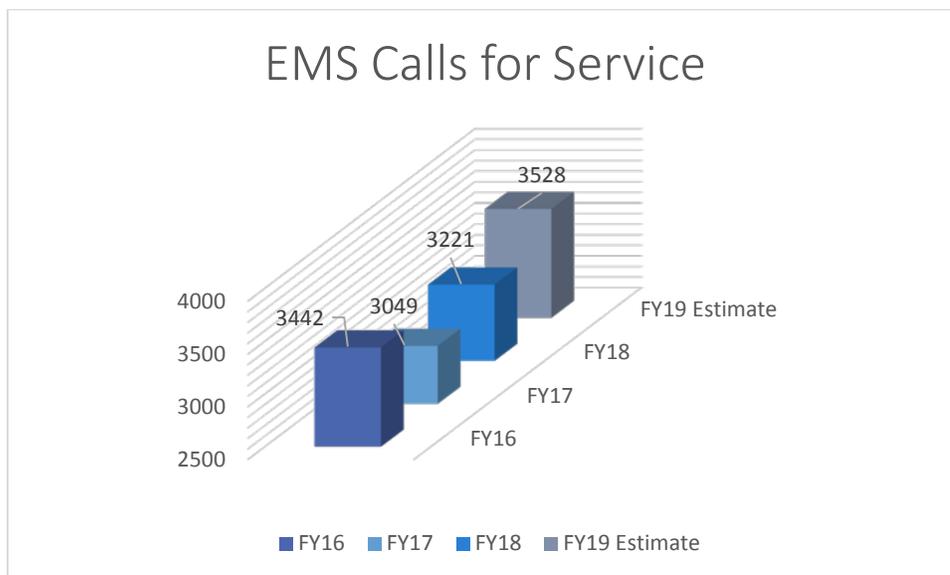
- Two new full-time positions were requested, a Division Chief and an administrative support specialist. Additional part-time hours were also requested. Only the division chief was funded.
- The budget includes funding for Travel & Training. In FY 2019, Travel & Training was funded in the City Grants Fund.
- A fee increase was requested, but is not included in the requested budget.

GENERAL FUND - FIRE EMERGENCY MEDICAL SERVICES (EMS)

Fredericksburg Fire Department (FFD) 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 fourteen positions in the EMS Division are filled by Emergency Medical Intermediates and Paramedics, who provide Advanced Life Support (ALS) medic coverage to the community. The EMS Division also employs qualified part-time personnel for coverage as needed. The EMS Division staffs two ALS units for treatment and transport and responds to over 3,000 emergency calls from Fire Station 1 and Fire Station 2. Additional Basic Life Support (BLS) may be provided by the Fredericksburg Rescue Squad during night and weekends.

Fiscal Year 2020 Goal

- Continue to strengthen 24/7 ALS coverage through the City's EMS Division.



Fiscal Year 2020 Objectives

- Continue to increase the number of calls for service answered by either the Fredericksburg Fire Department EMS Division or Fredericksburg Rescue Squad in order to reduce the number of mutual aid calls and calls for assistance answered by ALS-certified Fire Suppression personnel of the Fire Department.
- Continue to provide staff support, in conjunction with our partners at Fredericksburg Rescue Squad and other providers, for special events such as the Marine Corps Half Marathon and outdoor concerts to provide emergency medical coverage to participants and attendees.

- Develop a revised service agreement with the Fredericksburg Rescue Squad, which continues to provide essential service to the community through volunteer medics. The City greatly appreciates the continued contribution of the FRS to the community.

Performance Measure

	CY 2014	CY 2015	CY 2016	CY 2017 Estimate	CY 2018 Estimate
EMS Calls	3069	3143	3109	3460	3500

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	791,687	887,990	950,000	1,178,800	1,087,340	137,340	14.5%
Fringe Benefits	395,871	337,222	442,355	479,931	452,462	10,107	2.3%
Purchased Services	110,140	104,632	85,800	118,800	105,100	19,300	22.5%
Travel & Training	2,033	2,518	-	7,440	7,440	7,440	--
Other Non-Personal	46,049	49,581	52,000	56,000	52,000	-	0.0%
Materials & Supplies	72,374	106,469	105,955	125,555	118,200	12,245	11.6%
Capital Outlay	6,709	4,775	18,100	54,880	10,000	(8,100)	-44.8%
Total Expenditures	\$ 1,424,863	\$ 1,493,187	\$ 1,654,210	\$ 2,021,406	\$ 1,832,542	\$ 178,332	10.78%
Full - Time Positions	14	14	17	18	17		
Part - Time Positions*	1	1	1	1	1		

**Permanent part-time positions are listed. Additional part-time funding is included for certain "as needed" positions*

	FY 2016	FY 2017	FY 2018	FY 2019 Budget	FY 2020 Request
EMS Fees	\$849,174	\$859,889	886,428	\$910,000	920,000

Significant Program Highlights

- A firefighter/medic was requested, but not included for funding.
- The budget includes funding for Travel & Training. In FY 2019, Travel & Training was funded in the City Grants Fund.

GENERAL FUND – FIRE HAZARDOUS MATERIALS

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

Fiscal Year 2020 Goal

- Continue to keep trained members certified in the highly specialized area of hazardous material response.

Fiscal Year 2020 Objective

- Secure grant funding to update Hazmat specific equipment.

Performance Measures

Hazmat	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Team Activations	1	3	3	8	9

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	7,357	14,638	13,000	19,000	13,000	-	0.0%
Fringe Benefits	478	601	1,495	2,054	1,495	-	0.0%
Purchased Services	12,438	9,092	17,300	11,300	11,300	(6,000)	-34.7%
Materials & Supplies	-	2,154	5,200	8,200	5,200	-	0.0%
Capital Outlay	252	-	-	-	-	-	--
Total Expenditures	\$ 20,525	\$ 26,485	\$ 36,995	\$ 40,554	\$ 30,995	\$ (6,000)	-16.22%
Team Activation	6	6	6	6	6		

Significant Program Highlights

- Budget adjustments reflect actual spending patterns.

GENERAL FUND – FIRE PUBLIC SAFETY RADIOS

The Public Safety Radio Program is a partnership with Stafford County that allows the City to use the County’s existing public safety radio system. The system is managed by Fire Department staff, but used by the Police, Sheriff, EMS, Fredericksburg Rescue Squad as well as the Fire Department.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	285,000	424,605	443,520	473,697	473,697	30,177	6.8%
Util, Comm, Rentals, Etc.	3,708	3,819	3,934	4,052	4,052	118	3.0%
Capital Outlay	9,983	23,901	14,200	51,880	40,680	26,480	186.5%
Total Expenditures	\$ 298,691	\$ 452,325	\$ 461,654	\$ 529,629	\$ 518,429	\$ 56,775	12.30%

Significant Program Highlights

- The increase in Purchased Services reflects the operating contract with Stafford County and the service contract with Motorola. Each of these contracts includes yearly increases.
- The Capital Outlay is for communication equipment and accessories in the Police, Fire and Sheriff’s Departments.

GENERAL FUND – HUMAN RESOURCES

The Human Resources Department provides support services to all City departments, Constitutional offices, the Rappahannock Office on Youth and the Rappahannock Regional Criminal Justice Academy. Primary responsibilities include recruitment and selection, employee learning and development, classification and compensation, employee relations, consultation, and general policy formulation and administration. Human Resources serves as the coordinating office to ensure fair and consistent application of City Human Resources policies in conformance with federal, state and local laws and regulations.

Human Resources will be the point of initial introduction of new employees during onboarding to the City's Values of Essential Engagement, Energized Work Environment, Abundant Compassion, Unwavering Stewardship, Outstanding Customer Service and Agile Innovation. While this is the initial introduction, the continued awareness will be shared throughout the City by Human Resources and all other departments.

Tuition Assistance

The tuition assistance program was reinvigorated in FY18 and continues as a valued benefit through FY19 and in FY20. Up to this point, we have had nine employees participate in the program, so far. They have requested \$7,922 in tuition assistance.

Fiscal Year 2020 Goals

- Compete for top area talent with effective recruitment strategies and efficient recruitment processes.
- Support the talent development of our employees through professional and career development.
- Improve internal communications with employees.
- Provide for a review of Human Resources policies to ensure that they are adequate, up-to-date, and that management and supervisory employees are well-trained and knowledgeable on them.
- Prepare for the Enterprise Resource Planning (ERP) transition and installation.

Fiscal Year 2020 Objectives

- Improve the application process for candidates to offer them the best information about an open position and a convenient way to apply. Participate in Job Fairs at local military facilities
- Review and update policies, procedures and job descriptions.
- Improve internal communications with employees through an employee newsletter and information technology (such as the web page, intranet, Tyler/Munis, etc).
- Expand the trainings offered employees to aid in their growth and development.
- Improve human resource processes based on City's Values
 - Performance evaluations

- Employee recognition
- Go live with HR and Payroll ERP. Complete the dual system usage.

Performance Measures

	FY 17 Actual	FY 18 Actual	FY 19 Estimate	FY20 Projection
Applications received	2,921	3,673	4,442	3,500
Payroll Changes Processed	1,704	1,508	4,779	2,000
Orientations	36	38	38	26

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	191,742	200,077	229,097	276,725	256,925	27,828	12.1%
Fringe Benefits	77,665	71,712	96,558	124,149	102,165	5,607	5.8%
Purchased Services	80,095	73,389	71,000	68,600	68,600	(2,400)	-3.4%
Util, Comm, Rentals, Etc.	1,231	1,258	1,650	1,350	1,350	(300)	-18.2%
Travel & Training	1,268	16,121	28,200	39,000	34,000	5,800	20.6%
Dues & Memberships	1,507	1,265	1,500	1,500	1,500	-	0.0%
Materials & Supplies	3,504	5,163	3,600	3,600	3,600	-	0.0%
Capital Outlay	-	-	2,100	-	-	(2,100)	-100.0%
Total Expenditures	\$ 357,012	\$ 368,985	\$ 433,705	\$ 514,924	\$ 468,139	\$ 34,434	7.9%
Full - Time Positions	3	3	3	4	3		
Part - Time Positions	0	0	1	1	1		

Significant Program Highlights

- An administrative position was requested, but not funded.
- The Department will continue to promote the City's Values
 - Abundant Compassion
 - Unwavering Stewardship
 - Energized Work Environment
 - Outstanding Customer Service
 - Essential Engagement
 - Agile Innovation

GENERAL FUND – INSURANCE

The City accounts for general liability insurance in the General Fund through a non-departmental set of accounts.

FY 2020 Goal

- The City must maintain insurance in order to protect the community against claims related to City operations. There are no positions associated with these accounts.

Performance Measures

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Worker's Comp Incurred	\$179,900	\$175,836	\$388,568	\$162,992	
Worker's Comp Loss Ratio	35.63%	29.51%	69.00%	28.95%	
General Liability Incurred	\$226,493	\$483,916	\$284,660	\$194,306	
General Liability Loss Ratio	30.65%	60.25%	36.55%	22.69%	

Note: Loss Ratio is a comparison between incurred losses and premiums paid. Because cases are kept open beyond the fiscal year, these ratios are subject to change in the future. This table is as of February 2018.

Other Post-Employment Benefits (OPEB Fund)

The City established a trust fund at the end of FY 2016 for future payment of health insurance for retirees hired before 1996 with a \$1 million contribution. An additional \$75,000 was contributed to the trust fund at year-end in FY 2017, which will be reflected in FY 2018 Actual numbers.

At the close of FY 2018, the City Council assigned an additional \$200,000 of general fund balance as a contribution to the OPEB Trust. Continued contributions in future years will continue to assist the City in reducing the long-term liability for OPEB.

Budget Summaries

Insurance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Fringe Benefits	-	-	30,000	30,000	32,000	2,000	6.7%
Purchased Services	34,000	-	50,000	50,000	50,000	-	0.0%
Util, Comm, Rentals, Etc.	824,574	826,525	889,000	901,000	901,000	12,000	1.3%
Total Expenditures	\$ 858,574	\$ 826,525	\$ 969,000	\$ 981,000	\$ 983,000	\$ 14,000	1.4%

OPEB

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Other Non-Personal	1,348	1,857	5,000	5,000	5,000	-	0%
Total Expenditures	\$ 1,348	\$ 1,857	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%
Revenues							
Interest on Investments		\$ 117,970		\$ -	\$ -	-	--
Unrealized Gain/Loss on AIM		292		-	-	-	--
Earnings on Investments - AIM	128,316	-	-	-	-	-	--
City Contribution	112,000	-	-	-	-	-	--
Fund Balance		-	5,000	5,000	5,000	-	0%
Total Revenue	\$ 240,316	\$ 118,262	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0%

Significant Program Highlights

- The City uses the Insurance set of accounts to budget reserves for Unemployment Insurance and Payment of Deductibles. These amounts are transferred to other budget accounts throughout the year as the need arises.

GENERAL FUND - INFORMATION TECHNOLOGY

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

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

FY 2020 Goals

- Research, evaluate and deploy new application systems.
- Support and enhance existing business systems through systems acquisition support, project management, and day to day problem identification and resolution.

FY 2020 Objectives

- Implement the projects to replace the City's Enterprise Resource Platform (ERP) system.
- Complete at least 15 non-ERP projects per year for City stakeholders
- Work with stakeholders to manage the vendor selection process, subsequent contracts, project schedule, and deliverables.
- Budget for the effective and efficient implementation and maintenance of systems at the agreed upon due date and established budget at least 85% of the time.
- Coordinate implementation with impacted Departments.

Performance Measure:

	FY 2017 Actual	FY2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of Projects Completed (output)	17	25	17	15
Percent Completed On-Time	94%	90%	92%	90%
Percent Completed within Budget	94%	95%	96%	95%

Analysis of the data: The goal for this measure is to provide high quality project management.

eGovernment - IT offers webpage design and support services for all City departments and agencies, and provides methods of communication with the public which have been expanded to include on-line fillable form submission. Citizens can pay City bills on-line and use other eServices.

FY 2020 Goal

- Maintain and continuously enhance the City's website by keeping it up-to-date and optimized, enabling citizens to communicate with the City anytime, anywhere.

FY 2020 Objective

- Enable individual departments to update citizens and other website visitors with important and current City information by providing ongoing training and support, maintaining a user-friendly content management system, and providing automated notification functionality.

Performance Measure:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Number of Website Visits (output)	776,288	655,788	867,438	900,000*
Citizen Outreach (Notifications) (input)	6,508	8,615	11,160	12,000*

*City's Website is currently being redesigned, figures for FY20 are approximate.

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

Fiscal Year 2020 Goal

- Provide geographical information to citizens and staff through various mediums for the enhancement of public safety, land development, and business systems.

Fiscal Year 2020 Objective

- Maintain parcel information, build new data layers and access paths to aid departments in leveraging the City's GIS in service to our citizens.

Performance Measure:

	FY 2017 Actual	FY2018 Actual	FY 2019 Estimated	FY 2020 Projected
Percentage of departments using GIS (outcome)	86%	86%	86%	86%
GIS Website Pageviews (output)	153,490	154,899	156,319	155,000
Pictometry Views – (output)	4,342	24,069	35,000	35,000

Pictometry transitioned from self-hosted software to a new, browser-based platform (CONNECT) 2018.

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

Fiscal Year 2020 Goals

- Ensure the stability, security and integrity of all systems through the appropriate application of encryption, access control, redundancy, and network security systems.

Fiscal Year 2020 Objectives

- Prevent security breaches and meet PCI compliance, which requires all staff be trained annually on IT security.
- Maintain adequate data backups, and ensure system availability at least 98% of the time through critical security updates and policy application.

	FY 2017 Actual	FY 2018 Actual	FY2019 Estimated	FY 2020 Projected
PCI compliance quarterly reviews/scans (outcome)*	83% passed	83% passed	83% passed	100% passed
% of staff trained (output)	99%	99%	99%	99%
System uptime (outcome)	98.3%	99.6%	99.9%	99.0%

*S&B out of compliance FY17-FY19, vendor dependent for correction, system upgrade scheduled FY19

Performance Measure:

	FY 2017 Actual	FY2018 Actual	FY 2019 Estimated	FY 2020 Projected
Maintain 4 years replacement cycle (input)	30% of current stock > 4yrs	35% of current stock > 4yrs	19.6% of current stock > 4 yrs	20% of current stock > 4 yrs
Help Calls (input)	99%	99%	99%	99%

Daily Operations: Support E-911 Dispatch & Police Officers on a 24 hour per day/7 day per week schedule. Responsible for the day to day operation of enterprise computer systems, which includes the City’s central financial systems (Budget, Revenue, Assessment, Billing and Collections and Accounts Payable) as well as Personnel, Building Permitting and Inspections. Maintain working knowledge of extensive range of City systems, research new technology and ensure availability/operability of appropriate technology for City business.

Fiscal Year 2020 Goals

- Provide effective and professional support for IT requests for service and to maintain a current technology platform.

Fiscal Year 2020 Objectives

- Provide system support and training for City offices
- Assist users in determining hardware and software needs
- Monitor inventory levels of equipment, targeting replacement of computers at 4 years of age, initiate requisitions for new/replacement items, and obtain competitive price quotes as well as manage the appropriate disposal of aged technology.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	461,339	510,695	572,900	603,300	598,770	25,870	4.5%
Fringe Benefits	206,611	206,907	236,897	248,857	238,370	1,473	0.6%
Purchased Services	525,627	579,075	736,100	908,364	877,000	140,900	19.1%
Util, Comm, Rentals, Etc.	37,048	41,096	43,385	42,804	42,600	(785)	-1.8%
Travel & Training	15,075	11,981	10,330	12,072	10,590	260	2.5%
Dues & Memberships	1,158	480	1,400	1,400	1,400	-	0.0%
Materials & Supplies	8,196	7,536	8,350	8,350	8,350	-	0.0%
Capital Outlay	1,972	3,809	-	-	-	-	--
Total Expenditures	\$ 1,257,026	\$ 1,361,579	\$ 1,609,362	\$ 1,825,146	\$ 1,777,080	\$ 167,718	10.4%
Full - Time Positions	7	8	8	8	8		
Summer Intern	0	0	0	1	1		

Significant Program Highlights

- Salary & Wages includes a summer intern
- The increase in Purchased Services reflects additional maintenance service contracts, including the new ERP system, as well as yearly increases in current contracts.

GENERAL FUND - PARKS, RECREATION & EVENTS ADMINISTRATION

The mission of the Fredericksburg Parks, Recreation and Events Department (PRE) is to enhance the lives of our citizens by providing a diverse package of recreation and park opportunities.

The Administration Division of the PRE provides the administrative basis for the overall department to include planning, supplies, shared resources like phones and copiers, and is located in the Dorothy Hart Community Center. The Administration Division also provides staff support to the City's Recreation Commission and the Art Commission.



Fiscal Year 2020 Goals

- Incrementally implement the recommendations that are a result of the FY2019 Strategic Planning effort that focused on the City's park and recreation assets with a goal of prioritizing investments moving forward.
- Work with the Recreation Commission, the Art Commission, City Council, and the City Manager's Office to continue to manage the affairs of the PRE, in a way that provides quality recreational opportunities at affordable fees to the community.
- Work with the Recreation Commission, the City Council, the City Manager's Office and others to administer the operations and maintenance of the City's parks system.

Fiscal Year 2020 Objectives

- Develop and begin implementing recreational programming efforts that results from the FY2019 Strategic Planning process. The plan evaluated assets, planned for park development and addressed how best to meet the desire for recreational programming.
- Continue roll-out efforts of the new registration and facility-management software purchased in FY2019.
- Continue to provide program information and updates to the community and program participants through the use of the City's website, the new department website, the alert system, social media, traditional catalogs and flyers, and other methods.
- Continue to provide citizens with information and assistance in renting the following locations:

- Dorothy Hart Community Center
- Hurkamp Park
- Memorial Park
- Maury Park & Playground
- Dixon Park
- Old Mill Park
- Alum Spring Park
- Riverfront Park
- Washington Avenue Mall
- Doris E. Buffet Pool

Administration Metrics	CY 17 Actual	CY 18 Actual	CY 19 Projected	CY 20 Projected
Number of Volunteers	323	300*	325	325
Number of Volunteer Hours	20,015	19,009*	20,000	20,000
Number of Financial Contributors	133	117*	115	115
Amount of Financial Contributions	\$137,641	\$116,139*	\$125,000	\$135,000
Rentals of Dorothy Hart Community Center	174	181	180	180
Park Rentals	359	402	400	400

- Soap Box Derby not held which contributed 938 hours and over \$5,000 in contributions.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	380,344	376,801	389,400	389,200	386,900	(2,500)	-0.6%
Fringe Benefits	143,196	121,846	125,829	128,643	123,388	(2,441)	-1.9%
Purchased Services	16,414	19,009	19,600	70,700	29,900	10,300	52.6%
Util, Comm, Rentals, Etc.	44,711	32,812	40,200	40,700	35,700	(4,500)	-11.2%
Travel & Training	8,834	4,364	7,200	9,700	7,200	-	0.0%
Other Non-Personal	18,252	25,180	19,000	25,000	25,000	6,000	31.6%
Dues & Memberships	1,424	1,867	2,000	2,000	2,000	-	0.0%
Materials & Supplies	13,120	13,748	12,500	14,000	12,500	-	0.0%
Total Expenditures	\$ 626,295	\$ 596,483	\$ 615,729	\$ 679,943	\$ 622,588	\$ 6,859	1.1%
Full - Time Positions	4	4	4	4	4		
Part - Time Positions	4	4	4	4	4		

Significant Program Highlights

- No significant changes

GENERAL FUND – PARKS, RECREATION &EVENTS AQUATICS

The Doris E. Buffet Pool is located in Dixon Park and includes a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. The facility is available for open recreational swim, water safety trainings, water fitness programs, swimming lessons, special events and rentals for private events. City Council declared that City residents were to be admitted to the facility free of charge, which creates a unique community service in the region. Non-city residents are still required to pay an admission fee. Water safety and awareness should be top priority in a river-city like Fredericksburg. These skills are gained and enhanced in controlled setting like pools.



Fiscal Year 2020 Goal

- Provide a safe and fun environment for aquatic patrons.
- Continue the preventative maintenance of the pool and facilities.
- Continue water safety and awareness by enhancing swimming skills and knowledge

Fiscal Year 2020 Objectives

- Provide a healthy, safe and fun environment for open recreational swim attendees during the summer season.
- Ensure the safety, welfare and security of aquatics patrons by maintaining certifications and a high level of employee training. Develop Doris E. Buffett Pool as the summer employment of choice in the region by recruiting, developing, and retaining highly qualified employees, despite the competition from increasing entry-level wages in the private sector.
- Increase water safety awareness by enhancing swimming skills.
- Increase swimming opportunities for residents of all ages and abilities. Create new fitness opportunities for residents through aquatic fitness.
- Increase special events to enhance community cohesion and connectedness.



Performance Measure

Aquatics Metrics	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected
City Attendees	12,812	14,516	14,000	14,200
Non-City Attendees	3,064	3,262	3,200	3,300
Swimmers in Swim Lessons	327	157	300	310

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	80,251	69,649	82,500	99,000	90,500	8,000	9.7%
Fringe Benefits	7,904	6,465	8,111	9,374	8,723	612	7.5%
Purchased Services	6,705	13,979	10,000	15,500	15,500	5,500	55.0%
Util, Comm, Rentals, Etc.	21,693	11,727	20,500	20,000	20,000	(500)	-2.4%
Travel & Training	1,429	25	1,000	3,000	1,000	-	0.0%
Dues & Memberships	-	-	-	100	100	100	--
Materials & Supplies	22,095	20,306	22,300	28,800	26,800	4,500	20.2%
Capital Outlay	1,805	9,695	18,000	24,000	16,000	(2,000)	-11.1%
Total Expenditures	\$ 141,882	\$ 131,846	\$ 162,411	\$ 199,774	\$ 178,623	\$ 16,212	10.0%

Significant Program Highlights

- The increase in Salaries & Wages reflects hourly rate adjustments.
- Increases in Material and Supplies and Purchased Services are for costs associated with repairs and maintenance of the pool.

GENERAL FUND – PARKS, RECREATION & EVENTS

PARK MAINTENANCE

Fredericksburg Parks, Recreation & Events Division of Park Maintenance supports parks and greenspaces throughout the City. The duties of Park Maintenance include:



- All logistical and operational support for park operations to include grass cutting, leaf removal, irrigation, trash removal, equipment maintenance, water quality and pool equipment maintenance,
- Maintenance, landscaping of parks and City facilities including cemeteries and historical sites,
- Snow removal from sidewalks and parking lots at all City facilities, parks, and walking trails
- Event support,
- Coordination of volunteers, Eagle Scout projects, and the efforts of outside groups and organizations like Tree Fredericksburg, the Green Commission, etc., and
- Marina operations.

These efforts are supported by ten full-time employees and additional part time seasonal employees through two programs: Park Maintenance Program and Motts Run Reservoir.

Park Maintenance: Staff in this program is responsible for maintenance, landscaping and gardening at 104 beautification sites and 39 park and green space locations, and more than 23 miles of trails throughout the City all year long. Other duties include opening, closing and routine maintenance of the Dixon Park Pool; athletic field and sports turf management; and calibration of irrigation systems at Dixon Park, Dixon Park Pool, Hurkamp Park, the Dog Park, and Snowden Park.

Fiscal Year 2020 Goals

- Maintain the standards, as set forth by the National Recreation & Park Society (NRPA) for grounds maintenance in a park setting to include both structured and non-structured program activities.
- To clearly and consistently identify those parks, trails, and green spaces that are maintained by the Department and to present those in the most appealing condition to both citizens and visitors.

Did you know?



Park Maintenance Staff gathers 248 TONS of trash in our parks from April – November every year.

Fiscal Year 2020 Objectives

- To administer the preventative maintenance and equipment replacement schedule for all inventoried equipment.
- To undertake a new landscaping project to improve the aesthetics of the beds at the Train Station, commonly referred to as “Daylily Hill.”

- To work with Fredericksburg Area Trail Management and Users Group to maintain and promote the mountain bike trails at Motts Run Reservoir.
- To continue to work with the Clean & Green Commission to provide staff to service pet-waste bag stations and cigarette-butt cans.

Performance Measures

Parks Maintenance Metrics	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected
Acres of Parks	1,168	1,173	1,173	1,173
Acres of Turf Mowed	200	200	200	200
Hours of Support for Special Events	2,120	2,730	2,800	2,900
Miles of Trails	23.2	23.2	35.2	35.2

Motts Run Reservoir: The staff at the Motts Run Reservoir program operate and maintain a marina and nature center. Marina operations include fishing docks as well as boat, canoe and kayak rentals. The nature center program includes the nature center building and play space; a small amphitheater; and a wide variety of hiking trails and mountain biking trails. In addition to City employees, a significant number of volunteers contribute to the success of the Motts Run Reservoir program. Starting with the FY 2018 budget, the Motts Run Reservoir is tracked separately from general Parks Maintenance.

Performance Measures

Motts Run Reservoir Metrics	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected
Boat Rentals	2,419	2,245	2,500	2,500
Fishing Passes Sold	2,749	2,872	2,900	3,000
Rescues (non-life threatening)	est 35	41	40	40
Volunteer Hours in the Nature Center	310	333	350	350

Budget Summaries

Park Maintenance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	522,537	550,929	573,900	657,684	615,960	42,060	7.3%
Fringe Benefits	233,858	225,084	234,553	290,593	252,094	17,541	7.5%
Purchased Services	65,838	113,710	70,000	113,500	108,500	38,500	55.0%
Util, Comm, Rentals, Etc.	90,004	91,824	85,000	94,500	94,500	9,500	11.2%
Travel & Training	2,224	1,921	2,000	2,700	2,000	-	0.0%
Dues & Memberships	1,440	945	1,500	1,750	1,750	250	16.7%
Materials & Supplies	127,126	126,712	141,000	166,900	154,500	13,500	9.6%
Capital Outlay	48,003	14,133	43,750	149,525	90,000	46,250	105.7%
Total Expenditures	\$ 1,091,031	\$ 1,125,258	\$ 1,151,703	\$ 1,477,152	\$ 1,319,304	\$ 167,601	14.6%
Full - Time Positions	9	9	9	10	10		
Part - Time Positions*	3	3	3	3	3		

*Salaries and Wages includes funding for seasonal employees.

Motts Run Reservoir

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	76,278	71,150	70,000	77,500	71,750	1,750	2.5%
Fringe Benefits	9,677	7,037	5,355	5,929	5,489	134	2.5%
Purchased Services	1,300	1,548	3,600	3,600	3,500	(100)	-2.8%
Util, Comm, Rentals, Etc.	1,100	2,870	1,500	3,150	2,950	1,450	96.7%
Travel & Training	-	-	500	500	500	-	0.0%
Materials & Supplies	8,005	6,989	11,500	12,300	12,300	800	7.0%
Capital Outlay	-	8,350	22,800	11,800	11,800	(11,000)	-48.2%
Total Expenditures	\$ 96,360	\$ 97,944	\$ 115,255	\$ 114,779	\$ 108,289	\$ (6,966)	-6.0%
Part - Time Positions (seasonal)	5		5	5	5		

Significant Program Highlights

- Salaries & Wages includes the mid-year addition of a Parks Maintenance Special Events Coordinator.
- The operating increases reflect the growth in service demands of the PRE Maintenance Division.
- Capital Outlay includes a vehicle and various equipment.

GENERAL FUND – PARKS, RECREATION & EVENTS SUPERVISION

The Supervision Division of the Parks, Recreation and Events includes leisure and nature programming, sports and wellness programming, as well as event management and support. 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. In addition, the Supervision Division administers grant funded programs, which may vary from year to year, but typically include:

- Downtown 31,
- The Fredericksburg Arts Commission,
- The Farmers' Market,
- Hurkamp Park – Picnic in the Park, and
- Midnight Madness.



The Division also facilitates other third party hosted events held within the City including, but not limited to:

- Marine Corps Half Marathon,
- Oktoberfest,
- Heritage Festival, and
- Urban Slide.

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.

Fiscal Year 2020 Goal

- Plan and provide new creative and in-demand programming for all ages in the areas of leisure, nature, athletic, fitness, and aquatics programming, keeping with national trends in recreation, wellness, and fitness programming, while focusing on community interests.
- Increase and enhance programs, camps and events for all ability-levels including taking programs and camps to local neighborhoods. These new initiatives will further the City's commitment to the vision of building a sense of community and linked neighborhoods.
- Create and implement a community wellness program to include a new summer mobile playground program while utilizing the resources for out of school camps.

- Create and implement Fredericksburg’s first in-line hockey program as a result of the partnership with the Washington Capitals that established the new hockey rink at Dixon Park.
- Create and start implementation of the Department’s new Strategic Plan as well as the Special Events Strategic Plan.

Fiscal Year 2020 Objectives

- Continue to evaluate program offerings on an ongoing basis to introduce new programs and continue successful programs, while at the same time eliminating unsuccessful offerings for the general public.
- Administer the youth and adult sports programs, leisure programs, nature and other educational programs, and similar recreation programs, to include the introduction and expansion of in-line hockey instruction and leagues.
- To work with the Arts Commission to continue to bring art, in its many forms, to the City through the Public Sculpture initiative, as well as through event programming.
- Continue the Summer Food Truck program in cooperation with Fredericksburg City Schools to serve all city children and their families
- Further develop the “one stop shop” philosophy for events in the City by refining policies and procedures to make the application process easier and to better define the guidelines for applicants.



Performance Measures

Supervision Metrics	FY 17 Actual	FY 18 Actual	FY 19 Projected	FY 20 Projected
Number of Programs	386	397	424	430
Number of Program Participants	8,556	8,727	10,000	10,000
Special Events Supported	270	285	285	285
Special Event Applications Received	176	180	185	190
Events Resulting from Special Event Applications	274	248	260	270

Budget Summary

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	381,785	403,611	397,250	413,580	410,802	13,552	3.4%
Fringe Benefits	134,956	117,336	142,070	147,822	143,033	963	0.7%
Purchased Services	129,421	148,898	157,500	177,500	173,000	15,500	9.8%
Util, Comm, Rentals, Etc.	140	545	2,250	2,250	2,250	-	0.0%
Travel & Training	4,709	4,669	5,500	10,000	5,500	-	0.0%
Dues & Memberships	2,104	1,995	2,400	2,400	2,400	-	0.0%
Materials & Supplies	73,093	58,173	90,575	97,300	97,300	6,725	7.4%
Capital Outlay	-	29,690	7,000	20,800	14,250	7,250	103.6%
Total Expenditures	\$ 726,209	\$ 764,917	\$ 804,545	\$ 871,652	\$ 848,535	\$ 43,990	5.5%
Full - Time Positions	5	5	5	7	5		
Part - Time Positions*	3	3	4	4	4		

**Salaries and Wages includes funding for seasonal employees.*

Significant Program Highlights

- Increase in Professional Services to allow for the industry-standard increases in officials' fees for existing leagues, as well as to allow for new leagues, like in-line hockey.

GENERAL FUND – POLICE

The City of Fredericksburg Police Department is a full-service law enforcement organization and is subdivided into three divisions: Patrol, Detective and Support Services. Each division is commanded by a captain who reports directly to the Chief of Police. The Office of Professional Standards is commanded by a lieutenant who also reports directly to the Chief of Police. This office is responsible for administrative investigations and compliance with national accreditation standards. The Police Department has been awarded National Accreditation by the Commission on Accreditation for Law Enforcement Agencies (CALEA) and provides continuous law enforcement protection to the community.

Patrol Division: The Patrol Division is comprised of Virginia Department of Criminal Justice Services (DCJS) certified police officers, supervisors and specialists, enabling the Fredericksburg Police Department to provide competent and professional police services to the citizens of Fredericksburg. The Patrol Division has overall law enforcement jurisdiction within the City limits, which encompasses criminal and traffic jurisprudence outlined in the



Code of Virginia and the Ordinances of the City of Fredericksburg. Additional officers assigned to the Patrol Division include Community Policing, Parking Enforcement, Auxiliary, K9 and School Resource. The ancillary functions of Crisis Negotiation Team (CNT) and Special Equipment Tactical Team (SETT) are also under the command of the Patrol Division.

Fiscal Year 2020 Goal Statements

- Increase Highway Safety
- Reduce Fear and Enhance Personal Safety

Fiscal Year 2020 Objectives

- Enforce high-risk driving offenses (speeding, red lights, reckless and impaired driving)
- Engage in crime prevention and safety education and reduce complaints

Patrol Division Performance Measures

Highway Safety	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected
Speeding	1,067	1,080	1,338	1,350
Red Light	230	240	243	250
Reckless Driving	190	200	207	210
DUI	150	150	145	145
All Accidents with Injury or Possible Injury	28	30	55	50
Impaired Driving Accidents	40	45	48	47

Personal Safety	FY2017 Actual	FY2018 Actual	FY2019 Estimated*	FY2020 Projected
Crime Prevention Classes & Events	57	20	9	30
Personal Safety Classes	45	20	20	20
Citizen-Generated Quality of Life Complaints	633	625	552	540

Detective Division

The Detective Division supports patrol officers by providing follow-up investigations on major and specialized crime incidents. Examples of some of the crimes that are investigated by the Detective Division are homicides and suspicious deaths, sex crimes, serial assaults, burglaries, arsons, frauds, domestic violence, forgeries, worthless checks and white collar crimes. The Detective Division Commander is responsible for receiving and responding to all Freedom of Information Act requests.

Fiscal Year 2020 Goal Statements

- Hold Offenders to Account
- Enhance Transparency

Fiscal Year 2020 Objectives

- Use investigative technology to meet or exceed the national clearance rate
- Utilize best practices in domestic violence response
- Respond to all Freedom of Information Act (FOIA) inquiries from the public in a timely manner



Detective Division Performance Measures

Investigative Technology	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected
DNA Submissions	115	67	75	85
LInX Usages (Number of logins)	3,158	3,320	3,400	3,450
Field Contact Entries	138	230	235	240

City Offense Clearance Rates <i>(National average listed with each offense category)</i>	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected

Robbery (30%)	63%	35%	60%	60%
Aggravated Assault (53%)	76%	63%	70%	70%
Burglary (13%)	41%	28%	30%	35%
Larceny (19%)	32%	32%	32%	32%
Motor Vehicle Theft (14%)	32%	31%	30%	30%

Transparency	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected
Number of FOIA Requests Received	107	118	128	138
Number of FOIA Requests Responded	107	118	128	138

Professional Standards

The purpose of the Professional Standards section is to inform all employees and the public of procedures for accepting, processing and investigating complaints concerning allegations of employee misconduct. It is the policy of the Fredericksburg Police Department that all personnel will be held accountable for, and shall follow, procedures and policies. Employees are aware of the important responsibilities and duties they have as public servants. The Fredericksburg Police Department is committed to the prompt and fair resolution of complaints.

Fiscal Year 2020 Goal Statement

- Affirm Police Legitimacy

Fiscal Year 2020 Objective

- Engage the community and uphold professional standards to affirm police legitimacy

Professional Standards Performance Measures

Legitimacy	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected
Sustained Complaints Against Employees	19	19	17	18
Non-Compliant Events with Use of Force	0	1	0	0

Support Services Division

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



Budget Summary

Police

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY20 Recom -	FY20 Rec -
Expenditures	Actual	Actual	Adopted	Requested	Recommended	FY19 Adopted	FY19 Adpt %
Salaries & Wages	4,513,301	4,762,439	4,857,286	5,208,181	4,991,830	134,544	2.8%
Fringe Benefits	2,418,810	2,255,863	2,457,731	2,663,656	2,501,223	43,492	1.8%
Purchased Services	208,819	227,469	210,250	241,798	238,098	27,848	13.2%
Util, Comm, Rentals, Etc.	158,601	162,143	170,175	169,960	165,500	(4,675)	-2.7%
Travel & Training	34,120	79,265	44,115	60,800	44,115	-	0.0%
Other Non-Personal	5,713	2,539	5,000	8,300	8,300	3,300	66.0%
Dues & Memberships	4,641	4,771	5,525	3,525	3,525	(2,000)	-36.2%
Materials & Supplies	304,013	309,606	332,500	385,375	349,000	16,500	5.0%
Joint Operations	37,000	37,000	37,000	37,000	37,000	-	0.0%
Capital Outlay	224,179	121,413	157,450	242,394	202,794	45,344	28.8%
Total Expenditures	\$ 7,909,197	\$ 7,962,508	\$ 8,277,032	\$ 9,020,989	\$ 8,541,385	\$ 264,353	3.2%
Revenues							
State Assistance - HB 599	803,612	803,612	810,000	850,000	810,000	40,000	4.9%
Total Revenue	\$ 803,612	\$ 803,612	\$ 810,000	\$ 850,000	\$ 810,000	\$ 40,000	4.9%
Percent Recovery	10.16%	10.09%	9.79%	9.42%	9.48%		-1.99%
Full - Time Positions	80	80	81	83	81		
Part - Time Positions	6	6	6	7	6		
<i>*Permanent part-time positions are listed. Additional part-time funding is included for certain "as needed" positions</i>							

Animal Control

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	121,400	121,911	124,103	127,826	127,826	3,723	3%
Total Expenditures	\$ 121,400	\$ 121,911	\$ 124,103	\$ 127,826	\$ 127,826	\$ 3,723	\$ 0

Significant Program Highlights

- The budget request included add two new full-time officer positions and a part-time school resource police officer to cover Upper Lafayette Elementary School and Walker Grant Middle School and \$9,000 for uniforms and apparel for the three officers. These were not included in the FY 2020 Recommended Budget due to budgetary constraints. Funding for additional officers will likely be included in future budget cycles.
- Funding to increase the VRS multiplier for Hazardous Duty personnel to 1.85 from 1.7 was requested. This was not included in the FY 2020 Recommended budget but may be considered in future budget cycles.
- Capital Outlay also includes five police vehicles. Six were requested.
- The increase for Animal Control is based on the renewal of the animal shelter contract.

GENERAL FUND – POLICE E911

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

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

Fiscal Year 2020 Goal

- Effectively and efficiently process calls in the E-911 Communications/Public Safety Answering Point (PSAP)

Fiscal Year 2020 Objective

- Process calls as outlined in national standards

E-911 Performance Measures

Calls Dispatched	FY2017 Actual	FY2018 Actual	FY2019 Estimated	FY2020 Projected
% Under 2 minutes*	97.3%	92.5%	92.2%	93.0%
% Under 6 minutes*	76.8%	91.5%	91.1%	92.0%
Answer 95% Calls within 15 seconds	99.6%	99.6%	99.4%	99.5%
Answer 99% Calls within 40 seconds	100%	99.9%	99.9%	100%
Answer 90% Calls within 10 Seconds (busy day/hour)	92.2%	97.9%	96.9%	96.0%
Forward 80% to Dispatch within 60 seconds**	89.8%	90.2%	89.6%	90.0%
Forward 90% to Dispatch within 90 seconds^	90.6%	89.7%	81.4%	90.0%
Forward 95% to Dispatch within 106 seconds**	98.4%	97.9%	98.0%	98.0%
Forward 99% to Dispatch within 120 seconds^	95.6%	95.9%	85.1%	95.0%
Dispatch 90% Calls within 60 seconds+	89.8%	89.7%	87.3%	90.0%

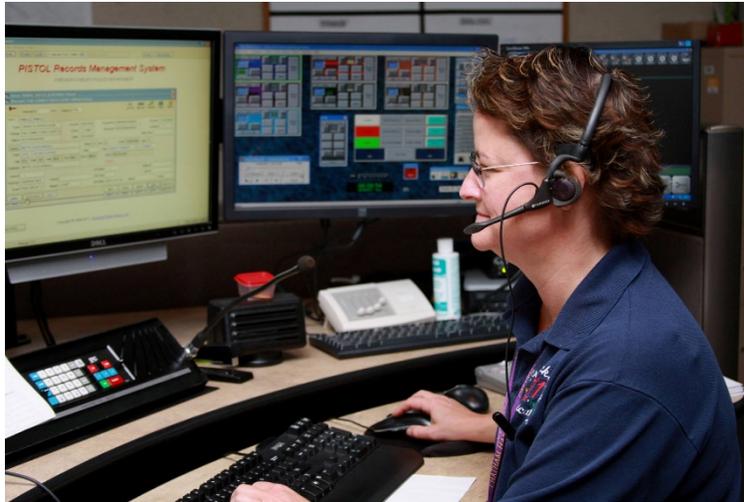
Emergency calls include all police events

*Number includes only "Law" and excludes the following types of calls: cancelled, delayed, paperwork supplements, document service, other, phone messages, transport (extraditions), BOLO, utilities, parking, police information, police advice, funeral escorts, or self-initiated and telephonic reports as sources. All Fire/EMS events are considered emergency dispatch.

**Excludes the following types of calls: HAZMAT, Suicide, Shooting Injury, Stabbing, Confined Space, Vertical Rescue, Water Rescue, Trench Rescue, Aircraft Standby, Standby and Mental Subject.

^Includes only the following types of calls: HAZMAT, Suicide, Shooting Injury, Stabbing, Confined Space, Vertical Rescue, Water Rescue, Trench Rescue, Aircraft Standby, Standby and Mental Subject.

+ Excludes cancelled calls



Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	842,970	904,954	902,620	941,428	912,229	9,609	1.1%
Fringe Benefits	394,322	320,035	405,814	426,963	401,189	(4,625)	-1.1%
Purchased Services	9,583	47,215	53,385	54,385	54,385	1,000	1.9%
Util, Comm, Rentals, Etc.	42,306	35,114	46,000	40,000	40,000	(6,000)	-13.0%
Travel & Training	4,140	7,731	6,000	6,000	6,000	-	0.0%
Materials & Supplies	6,775	7,283	8,350	8,350	8,350	-	0.0%
Capital Outlay	120	-	-	-	-	-	--
Total Expenditures	\$ 1,300,215	\$ 1,322,332	\$ 1,422,169	\$ 1,477,126	\$ 1,422,153	\$ (16)	0.0%
Full - Time Positions	17	17	17	17	17		
Part - Time Positions	1	1	1	1	1		

Significant Program Highlights

- The Police Department had requested funds for staff development. These were not funded but may be included in future budget cycles.

GENERAL FUND – PUBLIC WORKS ENGINEERING & ADMINISTRATION

Engineering & Administration handles the management of the day to day operations of the Public Works Department, as well as project engineering and design; contract administration; and, construction supervision and inspection for Public Works projects. In addition to the management of the day to day operations of the Public Works Department, including

- Bridge maintenance
- Street maintenance
- Sidewalk maintenance
- Street lighting
- Water and sewer utilities
- Operation of the wastewater treatment
- Storm water maintenance and improvements
- Solid waste management
- Landfill post-closure maintenance and monitoring
- Tree maintenance
- Watershed property management
- Railroad spur maintenance

Engineering and Administration 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. The division also provides support for numerous events and responds to citizen concerns regarding public works services.

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.

Fiscal Year 2020 Goal

- To manage and oversee all aspects of the public works operations with a specific focus on engineering and capital project management.

Fiscal Year 2020 Objectives

- Complete FY20 Asphalt-Concrete Rehabilitation Program.
- Complete pedestrian bump-outs at various intersections.
- Rappahannock Canal debris and tree cleanup, repair of aeration system and water quality monitoring.

Budget Summary

Engineering and Administration

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	512,178	531,134	542,400	647,000	557,800	15,400	2.8%
Fringe Benefits	219,231	214,746	220,107	265,465	225,317	5,210	2.4%
Purchased Services	35,735	71,734	76,850	87,850	79,850	3,000	3.9%
Util, Comm, Rentals, Etc.	7,496	7,014	9,000	10,000	8,500	(500)	-5.6%
Travel & Training	3,778	5,578	4,600	4,800	4,400	(200)	-4.3%
Dues & Memberships	800	1,836	1,350	1,350	1,350	-	0.0%
Materials & Supplies	9,889	4,267	5,050	5,800	5,050	-	0.0%
Capital Outlay	750	50,215	-	34,000	-	-	--
Total Expenditures	\$ 789,857	\$ 886,524	\$ 859,357	\$ 1,056,265	\$ 882,267	\$ 22,910	2.7%
Full - Time Positions	7	7	7	8	7		

Industrial Rail Spur

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	13,099	-	15,500	15,500	15,500	-	0.0%
Total Expenditures	\$ 13,099	\$ -	\$ 15,500	\$ 15,500	\$ 15,500	\$ -	0.0%

Significant Program Highlights

- The Departmental request included a Special Projects Coordinator, which was not funded.
- The request included a replacement vehicle for the inspector. This was not included in the FY 2020 Recommended Budget, but will be considered in future budget cycles.
- The City uses surplus motor fuels taxes to help fund the rail line maintenance.

GENERAL FUND - PUBLIC WORKS PUBLIC FACILITIES

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

Fiscal Year 2020 Goals

- Maintain the standards, as set forth by the International Facility Management Association (IFMA) for building maintenance in a municipal setting.
- Plan and provide the routine cleaning of City buildings to achieve the standard of care and to make City buildings clean and accessible for citizens as well as staff.

Fiscal Year 2020 Objectives

- Ensure that the proper equipment for maintenance is either in inventory or can be contracted.
- Evaluate the forecasted work to see which approach would be most efficient – contracted service or staff performance.
- Identify repairs as they arise in order to maintain the City's buildings and other facilities in good condition.
- Coordinate with the Central Rappahannock Regional Library the maintenance of the City-owned downtown library.
- Oversee Public Facilities projects, including the Executive Center, Bass Ellison, the downtown Library and City Hall.

Budget Summaries

Public Facilities

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	594,708	604,870	714,900	776,000	738,760	23,860	3.3%
Fringe Benefits	305,093	274,388	331,780	372,709	334,575	2,795	0.8%
Purchased Services	427,514	459,069	444,000	452,000	452,000	8,000	1.8%
Util, Comm, Rentals, Etc.	445,338	436,486	506,000	507,500	462,500	(43,500)	-8.6%
Travel & Training	2,546	2,124	5,100	6,700	5,100	-	0.0%
Other Non-Personal	20,902	21,225	22,420	22,420	22,420	-	0.0%
Dues & Memberships	-	-	500	500	500	-	0.0%
Materials & Supplies	96,120	121,078	130,200	135,200	130,200	-	0.0%
Capital Outlay	37,799	54,743	93,250	479,210	187,935	94,685	101.5%
Total Expenditures	\$ 1,930,018	\$ 1,973,983	\$ 2,248,150	\$ 2,752,239	\$ 2,333,990	\$ 85,840	3.8%
Full - Time Positions	13	13	13	14	14		
Part - Time Positions	6	6	7	8	7		

Public Facilities – Courthouse Maintenance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	40,082	69,906	19,400	19,400	19,400	-	0.0%
Fringe Benefits	8,187	5,348	1,400	1,484	1,484	84	6.0%
Purchased Services	96,753	123,137	173,000	183,500	183,500	10,500	6.1%
Util, Comm, Rentals, Etc.	108,105	101,713	124,000	130,500	121,500	(2,500)	-2.0%
Materials & Supplies	20,052	13,292	9,550	16,250	16,250	6,700	70.2%
Total Expenditures	\$ 273,179	\$ 313,396	\$ 327,350	\$ 351,134	\$ 342,134	\$ 14,784	4.5%

Public Facilities – Train Station

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	29,308	17,851	74,000	74,000	74,000	-	0.0%
Util, Comm, Rentals, Etc.	10,361	9,353	12,000	12,000	10,500	(1,500)	-12.5%
Materials & Supplies	2,570	773	5,000	5,000	2,000	(3,000)	-60.0%
Total Expenditures	\$ 42,570	\$ 27,977	\$ 91,000	\$ 91,000	\$ 86,500	\$ (4,500)	-4.9%

Downtown Branch Library Maintenance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	-	-	109,578	111,250	111,250	1,672	1.5%
Util, Comm, Rentals, Etc.	-	-	68,500	68,500	68,500	0	0.0%
Materials & Supplies	-	-	15,653	19,500	18,000	2,347	15.0%
Capital Outlay	-	-	11,500	0	0	(11,500)	-100.0%
Total Expenditures	\$ -	\$ -	\$ 205,231	\$ 199,250	\$ 197,750	\$ (7,481)	-3.6%

Significant Program Highlights

- An additional full-time technician and a part-time custodian were requested, but not funded.
- The City assumed maintenance responsibility for the downtown branch beginning in FY 2018.
- The Capital Outlay includes:
 - A new van
 - Equipment replacements
 - Improvements at Commonwealth's Attorney Office, City Shop and City Hall
 - Parking Lot Sealing at City Hall and the Dorothy Hart Community Center
 - Police AC Unit
 - Expenses related to the move to Executive Plaza

GENERAL FUND – PUBLIC WORKS RECYCLING COLLECTION

The recycling crew provides weekly curbside service for approximately 5,500 customers. Currently, the collected recyclable materials are delivered to the Rappahannock Regional Landfill in Stafford County. Refuse customers are issued wheeled recycling carts. Residents who do not subscribe to the City’s refuse program have the option to participate in recycling by using City issued bins or the Belman Road facility.

Fiscal Year 2020 Goal

- Continue to utilize single-stream recycling methods to serve the City of Fredericksburg while using both curbside and roll out cart collection methods.

Fiscal Year 2020 Objectives

- Continue to educate the public on best recycling practices and the identification of single stream recyclable materials versus non-recyclable materials.
- Continue to generate more interest and increase participation in recycling program.
- Continue to reduce refuse taken to the regional landfill for disposal.

Performance Measures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Single Stream Recycling (tons)	824	979	937	950	950

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	68,124	77,437	78,950	81,750	81,060	2,110	2.7%
Fringe Benefits	50,567	55,495	47,468	35,289	46,622	(846)	-1.8%
Util, Comm, Rentals, Etc.	160	-	-	-	-	-	
Materials & Supplies	15,706	8,106	9,070	9,100	9,100	30	0.3%
Total Expenditures	\$ 134,557	\$ 141,038	\$ 135,488	\$ 126,139	\$ 136,782	\$ 1,294	1.0%
Full - Time Positions	2	2	2	2	2		

Significant Program Highlights

- There are no significant program changes.

GENERAL FUND – PUBLIC WORKS REFUSE (DISPOSAL)

Included in the budget for Refuse Disposal are tipping fees to the Rappahannock Regional Solid Waste Management Board (R-Board), which runs a landfill in Stafford County, and monitoring costs for a closed City owned landfill.

The R-Board is a joint operation of the City and Stafford County. Stafford County serves as the fiscal agent for R-Board operations. The City issued bonds on behalf of the R-Board in FY 2016 to build a new cell at the landfill. Debt service is supported by R-Board revenues. Additional bonds are included in the FY2020 budget for a new cell. Recently enacted flow control ordinances in the City and Stafford County are expected to positively impact R-Board operations.

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.

R-Board Landfill (Active)

Fiscal Year 2020 Goal

- Assist as necessary in the operation and oversight of the R-Board landfill to restore the financial balance sheet of the R-Board landfill.

Fiscal Year 2020 Objectives

- Continue efforts of accurately tracking material and tipping weights with R-Board.

Cool Springs Landfill (Closed)

Fiscal Year 2020 Goal

- Perform maintenance of the Cool Springs Landfill.

Fiscal Year 2020 Objectives

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

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	384,219	350,826	366,300	347,100	344,020	(22,280)	-6.1%
Fringe Benefits	286,384	238,971	232,587	228,557	217,228	(15,359)	-6.6%
Purchased Services	-	-	600	600	600	-	0.0%
Other Non-Personal	1,004	560	1,100	1,100	1,100	-	0.0%
Materials & Supplies	10,059	35,633	19,990	20,165	20,165	175	0.9%
Capital Outlay	92,890	-	-	50,000	45,000	45,000	---
Total Expenditures	\$ 774,556	\$ 625,990	\$ 620,577	\$ 647,522	\$ 628,113	\$ 7,536	1.2%
Full - Time Positions	11	11	9	9	9		

Significant Program Highlights

- The Capital Budget includes cart replacements
- Joint Operations represents the tipping fees charged to the City by the R-Board Landfill.
- FY 2017 included landfill closure expenses.

GENERAL FUND – PUBLIC WORKS REFUSE COLLECTION

The Refuse Collection crew provides weekly sanitation service to 4,000 refuse customers. Collected refuse is taken to the Rappahannock Regional Landfill in Stafford County for disposal. The volume of refuse collected and delivered to the landfill for disposal has been reduced as a result of the City’s recycling program.

Fiscal Year 2020 Goal

- Continue to serve the City of Fredericksburg using curbside and roll out cart collection methods.

Fiscal Year 2020 Objectives

- Continue to provide city residents and businesses with holiday refuse collection.
- Evaluate alternative methods for providing refuse service to townhome and apartment complexes.
- Continue to implement programs to reduce the amount of construction and commercial waste taken to the landfill as a result of City projects.

Performance Measures

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Total tons disposed (tons)	8,840	8,080	8,452	9,000	9,000
Customer accounts	3,864	4,195		4300	4300

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	384,219	350,826	366,300	347,100	344,020	(22,280)	-6.1%
Fringe Benefits	286,384	238,971	232,587	228,557	217,228	(15,359)	-6.6%
Purchased Services	-	-	600	600	600	-	0.0%
Other Non-Personal	1,004	560	1,100	1,100	1,100	-	0.0%
Materials & Supplies	10,059	35,633	19,990	20,165	20,165	175	0.9%
Capital Outlay	92,890	-	-	50,000	45,000	45,000	---
Total Expenditures	\$ 774,556	\$ 625,990	\$ 620,577	\$ 647,522	\$ 628,113	\$ 7,536	1.2%
Full - Time Positions	11	11	9	9	9		

Significant Program Highlights

- Salaries & Wages and Fringe Benefits reflect staff turnover
- The increase in capital is for refuse and recycling carts.
- An increase in refuse collection fees is included in the FY 2020 budget to offset an increase in recycling costs.

Cost Recovery Table

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Refuse Disposal	1,487,523	348,012	375,150	429,150	430,150	54,000	14.39%
Refuse Collection	774,556	625,990	620,577	647,522	628,113	26,945	4.34%
Recycling Collection	134,557	141,038	135,488	126,139	136,782	(9,349)	-6.90%
Capital Improvement Plan				166,300	166,300	166,300	--
Total Expenditures	\$ 2,396,636	\$ 1,115,040	\$ 1,131,215	\$ 1,369,112	\$ 1,361,345	\$ 237,897	21.0%
Revenues							
Solid Waste Fees	998,126	1,017,212	1,100,000	1,200,000	1,200,000	100,000	9.1%
Refuse Disposal Permits	3,240	3,930	1,200	1,200	1,200	-	0.0%
Total Revenue	\$ 998,126	\$ 1,017,212	\$ 1,100,000	\$ 1,200,000	\$ 1,200,000	\$ 100,000	9.1%
Percent Recovery	41.65%	91.23%	97.24%	87.65%	88.15%		

- FY 2017 expenses for refuse disposal included equipment purchases at the R-Board, a facility jointly owned by the City and Stafford County.
- The CIP includes a new trash truck.

GENERAL FUND – PUBLIC WORKS SHOP AND GARAGE

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. Automotive and equipment maintenance is performed on approximately 150 cars, trucks, and other self-propelled units. The Department also maintains approximately 140 pieces of non-propelled equipment, such as weed eaters, chain saws, trash pumps, air compressors, stump grinders, etc. In addition, the Division includes purchasing, utility CAD and inventory control for the entire Department.

Fiscal Year 2020 Goal

- Continue to manage the daily public works operations in all divisions including the safe, efficient, and environmentally sound repair and maintenance of the City's automotive and equipment fleet.

Fiscal Year 2020 Objectives

- Continue to provide the highest level of vehicle/equipment maintenance and repair service to all Departments and agencies served by the Public Works Shop and Garage.
- Continue to provide more technical training (schooling) for auto mechanic personnel.
- Continue to work with employees to promote high morale, leadership, and teamwork.
- Continue to work with the residents of the City to resolve challenges and promote a positive working relationship.
- Continue and improve safe workplace practices amongst all staff.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	571,663	544,872	595,300	677,000	622,270	26,970	4.5%
Fringe Benefits	338,095	290,922	325,421	365,631	325,517	96	0.0%
Purchased Services	10,064	13,809	5,900	7,900	7,900	2,000	33.9%
Util, Comm, Rentals, Etc.	41,975	42,409	46,300	43,300	43,300	(3,000)	-6.5%
Travel & Training	1,803	1,805	2,800	3,100	3,100	300	10.7%
Materials & Supplies	233,468	253,406	292,800	304,000	279,000	(13,800)	-4.7%
Capital Outlay	10,594	9,749	5,100	31,450	31,450	26,350	516.7%
Total Expenditures	\$ 1,207,662	\$ 1,156,972	\$ 1,273,621	\$ 1,432,381	\$ 1,312,537	\$ 38,916	3.1%
Full - Time Positions	12	12	12	13	12		

Significant Program Highlights

- The FY 2020 budget request included a full-time mechanic. Although not funded, it may be included in future budget requests.

GENERAL FUND - PUBLIC WORKS SNOW REMOVAL

As part of the effort to better manage the City's snow removal efforts, funds for this purpose have been included in a separate funding unit. Costs for snow removal may vary significantly from year to year.

Fiscal Year 2020 Goals

- Provide safe travel on primary and secondary roads during hazardous winter conditions.
- Continue to strengthen and improve our snow removal plan with trained employees and reliable equipment.
- Pursue construction of replacement salt storage building.

Fiscal Year 2020 Objectives

- Provide snow removal operations for the City of Fredericksburg.
- Complete construction of a replacement salt storage building; restock salt supply.
- Add additional mobile radios.
- Continue to provide training for staff.
- Develop a comprehensive snow and ice control plan for the City.
- Increase productivity by minimizing vehicle/equipment breakdowns.
- Apply chemical and traction products specific to storm types while considering environmental impacts.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	17,541	24,811	20,000	20,000	20,000	-	0.0%
Fringe Benefits	1,899	2,597	2,530	2,350	2,350	(180)	-7.1%
Purchased Services	-	-	50,000	50,000	50,000	-	0.0%
Travel & Training	-	-	5,000	5,000	5,000	-	0.0%
Materials & Supplies	43,652	28,790	46,000	46,000	46,000	-	0.0%
Capital Outlay	6,442	10,688	-	15,000	15,000	15,000	--
Total Expenditures	\$ 69,534	\$ 66,886	\$ 123,530	\$ 138,350	\$ 138,350	\$ 14,820	12.0%

Significant Program Highlights

- Capital costs are for new snow plows.

GENERAL FUND – PUBLIC WORKS STREETLIGHTS

The Engineering and 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 Energy. Staff reviews requests for new streetlights and makes recommendations regarding these requests.

Fiscal Year 2019 Goal

- Provide consistent and efficient lighting services including both traffic lights and street lights in order to maintain safety for those who travel around the City.

Fiscal Year 2019 Objectives

- Coordinate with developers for design and installation of new street lights associated with new developments.
- Complete a comprehensive condition assessment and study of downtown colonial street lights, and develop a plan for replacement of old lights with new lights and underground circuits.

Performance Measures

Inventory of Street Lights						
Calendar Year	2013	2014	2015	2016	2017	2018
# of Downtown Colonial Streetlights	159	164	170	175	185	190
# of Dominion Energy Streetlight Units	1,922	1,952	1,972	1,982	1,995	2,000
Total # of Signalized Intersections	60	60	60	60	54	55

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	13,530	5,650	12,500	12,500	12,500	-	0.0%
Util, Comm, Rentals, Etc.	392,474	371,273	400,000	400,000	390,000	(10,000)	-2.5%
Materials & Supplies	9,520	7,041	30,000	30,000	30,000	-	0.0%
Total Expenditures	\$ 415,524	\$ 383,964	\$ 442,500	\$ 442,500	\$ 432,500	\$ (10,000)	-2.3%

Significant Program Highlights

- No significant program changes,

GENERAL FUND – PUBLIC WORKS

STREET MAINTENANCE

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 right-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.

The City maintains a separate set of accounts to assist in the tracking of the street tree planting efforts of the City. City employees in the Street Maintenance division work on street trees as part of their duties. The program is managed by the Engineering and Administration Division of the Public Works Department.

Fiscal Year 2020 Goal

- Improve recycling efforts of construction debris.
- Increase productivity by minimizing vehicle/equipment breakdowns.
- Improve condition of city sidewalks, curb and gutter, and driveway aprons by developing a balance between inquiry response and preventative maintenance.

Fiscal Year 2020 Objectives

- Continue researching alternative methods of improving road integrity in effort to extend the life of aging streets.
- Decrease the amount of cold patch used in the right-of-way during cold season by recycling hot asphalt waste.
- Improve quality of asphalt repairs with training.
- Continue to rehabilitate tree wells in the downtown historic district with new trees and rubber mulch material.

Urban Forestry Program

The City's Tree Planting Program was renamed the Urban Forestry Program in FY 2018. The Department of Public Works is responsible for maintaining the City's Urban Forest. The Tree Program is primarily designated for purchasing new trees and related materials (mulch, stakes, watering bags, etc.) and paying for contracted labor and services for installing and maintaining new trees.

**Tree City Designee 32nd
Year in a Row!**



TREE CITY USA®

Budget Summaries

Street Maintenance

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	591,543	611,106	621,600	626,000	617,800	(3,800)	-0.6%
Fringe Benefits	329,835	265,697	340,310	357,015	337,897	(2,413)	-0.7%
Purchased Services	54,088	62,083	50,000	60,000	55,000	5,000	10.0%
Util, Comm, Rentals, Etc.	2,173	2,070	8,400	8,400	8,400	-	0.0%
Travel & Training	4,450	6,226	3,600	6,600	3,600	-	0.0%
Materials & Supplies	143,839	132,901	159,700	182,800	159,700	-	0.0%
Capital Outlay	104,490	189,935	4,500	109,500	109,500	105,000	2333.3%
Total Expenditures	\$ 1,230,418	\$ 1,270,018	\$ 1,188,110	\$ 1,350,315	\$ 1,291,897	\$ 103,787	8.7%
Full - Time Positions	13	13	13	13	13		

Urban Forestry (Tree Planting)

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	46,285	44,771	45,000	45,000	45,000	-	-
Materials & Supplies	37,460	29,602	40,000	40,000	40,000	-	-
Total Expenditures	\$ 83,745	\$ 74,373	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	-

Significant Program Highlights

- The Street Maintenance capital outlay includes a dump truck and tree chipper.

GENERAL FUND PUBLIC WORKS – STREET SANITATION

Activities for Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special collections, maintenance of approximately 135 public trash receptacles (serviced 3 times per week), and assistance to other City departments and non-profit groups for activities and events annually. The members of the Street Sanitation crews also perform duties, when needed, related to storm/flooding recovery and snow/ice removal.

Fiscal Year 2020 Goal

- Manage right of way vegetation, assist with weed and litter code compliance, assist with special events, and collect leaves during the fall season in order to make the City of Fredericksburg a safe and eye appealing place to work, live and visit.
- Provide street sanitation levels of service that meet and exceed the expectations of the community. Enhance the appeal of City streets, sidewalks and the downtown business district.

Fiscal Year 2020 Objectives

- Continue to improve personnel management, particularly in the fall and spring seasons to most effectively manage leaf collection and vegetation management.
- Improve street cleaning operations and continue to provide personnel and improved cleaning efforts in the downtown area.
- Integrate the additional acreage created from the Fall Hill Avenue widening project into the grass maintenance crew's right-of-way schedule and routine. Prior to the widening project, Fall Hill Avenue required little grass maintenance. The widening project created a considerable amount of additional green space including: medians, lengthy sections of utility strip in both travel directions, pedestrian path and the new section of Mary Washington Boulevard.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	450,757	494,367	524,400	609,600	598,770	74,370	14.2%
Fringe Benefits	304,202	276,645	335,768	393,121	372,961	37,193	11.1%
Purchased Services	24,367	6,856	28,600	33,600	28,600	-	0.0%
Util, Comm, Rentals, Etc.	1,590	1,727	1,200	1,200	1,200	-	0.0%
Travel & Training	124	225	-	1,500	1,500	1,500 --	
Materials & Supplies	26,434	17,577	26,620	29,715	29,715	3,095	11.6%
Capital Outlay	223,361	81,242	32,200	67,700	67,700	35,500	110.2%
Total Expenditures	\$ 1,030,835	\$ 878,639	\$ 948,788	\$ 1,136,436	\$ 1,100,446	\$ 151,658	16.0%
Full - Time Positions	12	12	14	15	15		

Significant Program Highlights

- A full-time Sanitation Crew Leader is included in the FY 2020 Recommended Budget.
- Capital Outlay is for equipment.

GENERAL FUND – PUBLIC WORKS

TRAFFIC

The six personnel of the Traffic crew are responsible for the management, installation, maintenance, and repair of traffic signals, signs, and pavement markings within the City limits. The Traffic Division of Public Works manages more than 150 downtown and public landmark lighting fixtures, presently maintains almost sixty signalized intersections, 6,000 signs, and 10,000 lin. ft. of guardrail. The Traffic Division is responsible for traffic count data collection, surveys, studies, accident investigations, weekly installation of event banners and a Work Zone Safety Program. The work unit supports traffic work zones for Public Works field crews as non-routine support is required, as well as supporting contractor work zone activities.

The Traffic Division supports efforts such as Christmas lighting and other special event or holiday decorations in the downtown area.

Public Works Traffic activities are generally governed by the Federal Highway Administration (FHWA) regulations: “Manual on Uniform Traffic Control Devices” (MUTCD), Virginia Department of Transportation regulations or other regulations of the Commonwealth of Virginia, and City Code.

The members of the Traffic crew also perform duties, when needed, related to storm/flooding and snow/ice removal as well as emergency responses for traffic signals and signage as necessary.

Fiscal Year 2020 Goals

- Continue efforts to operate and maintain City traffic signals so that they operate safely, efficiently, and cost-effectively.
- Continue to monitor and repair or replace City street signs, guardrails, and pavement markings as necessary to ensure the safety of the traveling public.

Fiscal Year 2020 Objectives

- The State Route signs throughout the City must be replaced to comply with FHWA regulations. The existing signs are faded and constructed of outdated and unapproved materials that are no longer compliant. The new signs will be constructed with high intensity grade materials and installed by City forces as staffing levels and budget allocations permit.
- Continue manageable replacement of highway signs by Traffic staff, throughout the City to comply with mandatory MUTCD requirements.
- Fund a project to provide for blanket replacement of highway signs to achieve FHWA/MUTCD compliance for retro reflectivity.
- Maintain our commitment to the structured and dedicated traffic signal operations preventive maintenance program.
- Replace UPS system batteries reaching end of life in older UPS systems.
- Install new Rectangular Rapid Flashing Beacons (RRFBs) at four locations (TBD) to enhance pedestrian safety.
- Continue to coordinate with Safety & Risk Management to arrange work zone safety certification training for Public Works field crews. Continue to provide support of work zone

installations for the safety of City Public Works personnel as well as the traveling public and pedestrians.

- Continue technical training and safety enhancement measures of traffic personnel, including IMSA certification programs.
- Continue to maintain exceptional level of service, with regard to signs, traffic signals, and pavement markings, with increased emphasis on safety and regulatory compliance.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	301,438	336,152	337,800	398,900	339,430	1,630	0.5%
Fringe Benefits	159,707	168,242	167,837	184,530	164,246	(3,591)	-2.1%
Purchased Services	89,229	54,468	97,200	113,200	113,200	16,000	16.5%
Util, Comm, Rentals, Etc.	23,455	26,612	25,000	27,400	27,000	2,000	8.0%
Travel & Training	1,366	6,812	4,900	7,900	4,900	-	0.0%
Dues & Memberships	-	-	450	540	540	90	20.0%
Materials & Supplies	72,971	111,001	82,500	96,300	91,300	8,800	10.7%
Capital Outlay	169,169	106,138	105,300	305,440	135,000	29,700	28.2%
Total Expenditures	\$ 817,335	\$ 809,425	\$ 820,987	\$ 1,134,210	\$ 875,616	\$ 54,629	6.7%
Full - Time Positions	6	6	6	6	6		

Significant Program Highlights

- The Capital Outlay line varies from year to year based on need.

GENERAL FUND

SAFETY AND RISK MANAGEMENT PROGRAM

The Safety and Risk Management program was established to promote a culture of safety for City employees. The Program, working with all levels of City employees, provides leadership in maintaining a proactive culture of occupational safety and risk reduction.



Currently, the Safety Program

- Implements plans, policies, and programs for Safety and Risk Management activities to ethically protect the human, physical, and financial assets of the City.
- Takes the leadership role in communicating the City's safety expectations and continually challenges City employees to take ownership of personal safety responsibilities.
- Provides supervision and direction to personnel assigned safety functions including City management, directors, managers, supervisors, and departmental safety representatives. Provides leadership for the City Safety and Accident Review Committees.
- Assesses training needs and ensures that training and professional development activities are provided to meet Occupational Safety and Health requirements. Conducts health and safety education program for a diverse group of City employees.
- Performs routine and emergency inspections of processes, procedures, facilities, and equipment.
- Investigates workplace injuries, work related illnesses, infectious disease exposures, or dangerous events.
- Manages corrective actions for occupational safety and health hazards.
- Manages the City Integrated Pest Management Program (Mosquito Patrol).
- Staff of the Safety and Risk Management program serve as the primary contact with VML Insurance for our liability claims.

Fiscal Year 2020 Goal

- Continue to improve the culture of safety established through training, assessments, inspections, and safety guidance.

- Continue administering the cloud based Safety Training Management program, Integrated Pest Management - Mosquito Control Program, and Hazard Communication / Global Harmonization Program.

Fiscal Year 2020 Objectives

- Continue to cultivate active management involvement and commitment to safety, and active employee participation and responsibility for safe performance.
- Conduct the annual driving matrix records review ensuring that employees comply with the City's policies.
- Monitor and increase the use of appropriate Personal Protective Equipment by City employees.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	68,250	67,758	70,000	60,557	60,560	(9,440)	-13.5%
Fringe Benefits	28,345	25,034	28,540	27,534	26,345	(2,195)	-7.7%
Purchased Services	2,705	5,594	11,000	11,000	11,000	-	0.0%
Util, Comm, Rentals, Etc.	35	55	600	600	600	-	0.0%
Travel & Training	1,274	2,760	11,500	9,500	9,500	(2,000)	-17.4%
Dues & Memberships	81	-	200	800	800	600	300.0%
Materials & Supplies	5,183	1,325	7,550	6,950	6,950	(600)	-7.9%
Capital Outlay	-	-	-	-	-	-	--
Total Expenditures	\$ 105,873	\$ 102,526	\$ 129,390	\$ 116,941	\$ 115,755	\$ (13,635)	-10.5%
Full - Time Positions	1	1	1	1	1		

Significant Program Changes

- There are no significant program changes.

GENERAL FUND - SHERIFF

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

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

Fiscal Year 2020 Goal

- Continue to promptly serve Civil Process papers sent to the Fredericksburg Sheriff's Office.

Fiscal Year 2020 Objective

- Continue to look for ways to streamline the process of delivering civil papers throughout the City.

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

Fiscal Year 2020 Goal

- Continue to provide adequate security for all of the Courts.

Fiscal Year 2020 Objectives

- Continue to train our staff in up to date security measures.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	1,396,126	1,475,117	1,469,300	1,525,500	1,509,630	40,330	2.7%
Fringe Benefits	610,429	630,728	645,011	671,056	640,790	(4,221)	-0.7%
Purchased Services	11,502	8,889	11,145	11,645	11,445	300	2.7%
Util, Comm, Rentals, Etc.	19,630	19,393	20,310	20,810	20,810	500	2.5%
Travel & Training	2,927	3,287	3,300	3,300	3,300	-	0.0%
Other Non-Personal	-	-	1,800	1,800	1,800	-	0.0%
Dues & Memberships	1,100	1,336	1,300	1,500	1,500	200	15.4%
Materials & Supplies	67,801	83,838	69,100	77,900	73,900	4,800	6.9%
Joint Operations	10,703	12,956	13,000	14,000	14,000	1,000	7.7%
Capital Outlay	62,132	45,198	65,000	107,000	40,000	(25,000)	-38.5%
Total Expenditures	\$ 2,182,350	\$ 2,280,742	\$ 2,299,266	\$ 2,434,511	\$ 2,317,175	\$ 17,909	0.8%
Revenues							
Compensation Board	\$ 500,897	\$ 551,559	\$ 540,000	\$ 550,000	\$ 550,000	\$ 10,000	1.9%
Security Center Reimbursement	13,288	19,574	16,000	16,000	16,000	-	0.0%
Sheriff's Fees	2,827	2,827	2,800	2,800	2,800	-	0.0%
Courthouse Security Fees	44,007	59,960	50,000	50,000	50,000	-	0.0%
Total Revenue	\$ 561,019	\$ 633,920	\$ 608,800	\$ 618,800	\$ 618,800	\$ 10,000	1.6%
Percent Recovery	25.71%	27.79%	26.48%	25.42%	26.70%		0.0%
Full - Time Positions	23	23	23	23	23		
Part - Time Positions	13	14	14	14	14		

Significant Program Highlights

- The Capital Outlay includes one new vehicles. The Sheriff had requested three. Future budget cycles will likely include a more robust vehicle replacement schedule.

GENERAL FUND – TRANSFERS AND CONTINGENCY

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.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Transfer to School Fund	27,544,710	28,389,710	28,844,710	30,920,225	29,844,710	1,000,000	3.5%
Transfer to School Grants - Head Start	215,500	215,500	215,500	265,500	215,500	-	0.0%
Transfer to Debt Service Fund	7,319,846	8,150,203	8,273,000	8,868,000	8,622,580	349,580	4.2%
Transfer to Parking Fund		-	50,000	163,400	50,000	-	0.0%
Transfer to Capital Fund	2,947,650	3,036,916	3,180,000	12,826,812	3,659,500	479,500	15.1%
Transfer to Public Assistance	1,067,431	1,040,000	940,000	1,283,851	1,000,000	60,000	6.4%
Transfer to CSA Fund	675,275	765,275	940,000	1,480,899	1,400,000	460,000	48.9%
Transfer to Victim-Witness	70,460	40,000	50,000	50,000	50,000	-	0.0%
Transfer to ED Opportunity Fund	-	75,000	-	75,000	-	-	--
Transfer to Grants - Arts	35,000	35,000	35,000	45,650	35,000	-	0.0%
Transfer to Grants Fund	155,350	107,000	102,096	152,000	152,000	49,904	48.9%
Transfer to EDA Fund	124,315	107,512	165,000	154,650	154,650	(10,350)	-6.3%
Transfer to City Grants - Regional Tourism	121,000	121,000	121,000	121,000	121,000	-	0.0%
Transfer to Storm Water	125,500	100,000	134,000	150,000	-	(134,000)	-100.0%
Transfer to Riparian Lands Stewardship Fund	-	24,700	52,125	63,799	55,000	2,875	5.5%
Jail Stabilization - Reserve for Jail Debt Service	-	-	605,000	-	-	(605,000)	-100.0%
Multiplier for Haz Duty to 1.85	-	-	-	95,264	-	-	--
Reserved for Pay Plan	-	-	40,000	40,000	70,000	30,000	75.0%
Contingency	-	-	525,000	500,000	500,000	(25,000)	-4.8%
Attrition Savings	-	-	(250,000)	(150,000)	(250,000)	-	0.0%
Total Expenditures	\$ 40,402,037	\$ 42,207,816	\$ 44,022,431	\$ 57,106,051	\$ 45,679,940	\$ 1,657,509	3.8%

Significant Program Highlights

- The general fund transfer to the Fredericksburg City Public Schools is an increase of \$1,000,000 or 3.5%.

- The increase for the general fund transfer to debt service is \$349,580 or 4.2% as the City pays a full year's principal and interest related to the 2018 bonds issued in 2018.
- Savings from Attrition is an offsetting account that requires the City to not spend \$250,000 in salary and benefits money appropriated in other budget lines in FY 2020. The savings will be achieved through holding positions open longer before filling them or not filling them during this fiscal year.
- The City does not spend General Fund Contingency directly from that account, but rather transfers it into other line items as appropriate during the course of the year. Prior year actuals are always zero; any amounts taken from Contingency were spent through other line items. The General Fund Contingency level is recommended to be \$500,000. The FY 2020 Recommended Budget includes the use of General Fund Balance as the source for the General Fund Contingency.
- The transfer to the EDA represents the City's share of economic development incentives.
- The transfer to the Riparian Lands Stewardship Fund is \$55,000. This represents a significant portion of the operating costs of the program, which has been very beneficial in supporting the protection of the City's Riparian Lands.

GENERAL FUND – TRANSPORTATION

The City created the Transportation Division in mid FY 2017. The purpose of the division is to enhance coordination with regional and state transportation authorities and to improve the City's ability to compete for a variety of federal and state transportation grants. The Transportation Division actively pursues funding for the City's transportation network which includes roads, bridges, trails and sidewalks.

The Division is staffed by a Senior Planner, who reports directly to the Assistant City Manager. The Planner currently serves on the FAMPO Technical Committee.

Fredericksburg's Transportation Infrastructure

- Interstate Highways 3.3 miles
- State Routes 14.6 miles
- Local Collectors and Streets 72 miles
- Sidewalks 110 miles
- Trails (multi-use) 9 miles
- Railway Corridor 2.1 miles + spurs
- Bridges 22 local; 3 interstate

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Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	52,233	98,459	99,500	178,300	102,440	2,940	3.0%
Fringe Benefits	18,284	36,469	35,232	65,531	35,320	88	0.3%
Purchased Services	10,416	7,995	14,000	9,000	8,000	(6,000)	-42.9%
Util, Comm, Rentals, Etc.	-	608	1,460	1,460	1,460	-	0.0%
Travel & Training	21	245	1,500	1,500	1,500	-	0.0%
Dues & Memberships	-	160	250	250	250	-	0.0%
Materials & Supplies	259	1,143	5,350	8,500	8,500	3,150	58.9%
Total Expenditures	\$ 81,213	\$ 145,079	\$ 157,292	\$ 264,541	\$ 157,470	\$ 178	0.1%
Full - Time Positions	1	1	1	1	1		

Significant Program Highlights

- Additional staffing was requested, but not included in the FY 2020 Recommended Budget.
- Historic markers, record archiving, and the City's shredding program are included in the program budget.

GENERAL FUND - TREASURER

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 the collection enforcement of delinquent accounts.

Cash Management and Investment Services:

The cash management cycle originates in the Treasurer's Office. Daily funds are processed through the revenue

system and maintained with proper security and accounting controls in place. The funds are then deposited electronically into a bank that qualifies under the Security for Public Deposits Act. The Treasurer is responsible for reconciling all cash balances with the City's financial institutions within 15 days of month end. The Treasurer is also responsible for overseeing the investment of the City funds.

The mission of the Treasurer's Office is two-fold. The first is a responsibility to the City of Fredericksburg government to bill & collect all taxes, fees and state funds and assuring that they are processed and maintained with proper security and accounting controls in place. The second is a commitment to the citizens of Fredericksburg to provide exemplary customer service with respect, courtesy and fairness.

Fiscal Year 2020 Goals:

- Maintain accurate and up-to-date reconciliations of bank accounts and the Treasurer's Fund in the general ledger.
- Continue to mail billings in a timely manner.
- Successfully collaborate in the transition to a new ERP system.

Fiscal Year 2020 Objective:

- Ensure that all bank accounts will be reconciled within the first week of the following month and the general ledger Treasurer's Fund no later than the second week.
- Ensure that office scheduling permits sufficient time to create bill files, check for accuracy and transmit to the printer for production and mailing in ample time to give the taxpayer 30 days to pay the bill.
- Work with IT, Finance and other City departments in the transition to the new ERP system.

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

Fiscal Year 2020 Goals:

- Maintain accurate and up-to-date reconciliation of bank accounts with the City's accounting system.

- Increase technology based services provided to customers.
- Maintain high collection rates.
- Maintain a high quality of customer service.

Fiscal Year 2020 Objectives:

- Increase technology based services, including electronic vendor payments.
- Continue the use of mass collection tools such as DMV Registration Withholding, State Debt Set Off, Seizure by Booting, and the judicial process.
- Participate and pass examinations in the required course curriculums as Treasurer and uphold the Treasurer's Association of Virginia Code of Ethics.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	396,893	399,189	446,500	466,885	463,625	17,125	3.8%
Fringe Benefits	213,211	199,047	218,023	235,377	225,162	7,139	3.3%
Purchased Services	20,557	24,855	63,300	65,850	65,850	2,550	4.0%
Util, Comm, Rentals, Etc.	43,624	54,061	50,600	54,600	54,600	4,000	7.9%
Travel & Training	2,717	4,001	4,750	4,750	4,750	-	0.0%
Other Non-Personal	55,453	47,029	60,000	45,000	45,000	(15,000)	-25.0%
Dues & Memberships	1,145	1,020	1,100	600	600	(500)	-45.5%
Materials & Supplies	4,868	4,127	4,700	5,430	5,430	730	15.5%
Capital Outlay	-	-	-	200	200	200	--
Fiscal Agent Fees	29,425	34,156	35,000	35,000	35,000	-	0.0%
Total Expenditures	\$ 767,893	\$ 767,485	\$ 883,973	\$ 913,692	\$ 900,217	\$ 16,244	1.8%
Revenues							
State Revenue	\$ 100,000	\$ 98,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Administrative Fees						-	---
Total Revenue	\$ 100,000	\$ 98,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Percent Recovery	13.02%	12.82%	11.31%	10.94%	11.11%	0.00%	-5.10%
Full - Time Positions	8	8	8	8	8		
Part - Time Positions	1	1	2	2	2		

Significant Program Highlights

- No significant program changes.

GENERAL FUND - VOTER REGISTRATION AND ELECTIONS

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 is appointed by and serves at the pleasure of the three member Fredericksburg Electoral Board. The Registrar provides all registration services and those election services delegated by the local electoral board in conformity with the federal and state constitutions, state and local election laws and the policies and regulations established by the General Assembly, State Board of Elections and City Council. The Electoral Board is responsible for ensuring uniformity, fairness, accuracy and purity in all elections in the City of Fredericksburg.

Fiscal Year 2020 Goal

- Continue initiatives to engage all voters in the electoral process in the City of Fredericksburg.

Fiscal Year 2020 Objectives

- Continue to successfully run local, general, primaries and special elections.
- Assist potential candidates in providing the correct election and campaign forms.
- Elections include:
 - November 5, 2019 General Election (VA Senate & House)
 - March 3, 2020 Primary Election (Presidential)
 - May 5, 2020 General Election (City Offices)
 - June 9, 2020 Primary Election (US Senate & House)

Budget Summary

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2020	FY20 Recom -	FY20 Rec -
Expenditures	Actual	Actual	Adopted	Requested	Recommended	FY19 Adopted	FY19 Adpt %
Salaries & Wages	108,297	112,991	137,400	170,000	156,300	18,900	13.8%
Fringe Benefits	32,074	36,562	56,711	62,598	59,047	2,336	4.1%
Purchased Services	71,606	55,514	61,200	79,600	72,000	10,800	17.6%
Util, Comm, Rentals, Etc.	7,356	4,635	9,000	9,300	8,100	(900)	-10.0%
Travel & Training	1,576	2,278	3,200	3,700	3,200	-	0.0%
Dues & Memberships	320	626	625	625	625	-	0.0%
Materials & Supplies	7,098	1,144	5,500	6,500	4,500	(1,000)	-18.2%
Capital Outlay	39,996	-	33,500	30,000	30,000	(3,500)	-10.4%
Total Expenditures	\$ 268,323	\$ 213,750	\$ 307,136	\$ 362,323	\$ 333,772	\$ 26,636	8.7%
Revenues							
Compensation Board	41,896	42,321	40,000	41,500	42,000	1,500	3.8%
Total Revenue	\$ 41,896	\$ 42,321	\$ 40,000	\$ 41,500	\$ 42,000	\$ 1,500	3.8%
Percent Recovery	15.61%	19.80%	13.02%	11.45%	12.58%		0.0%
Full - Time Positions	1	1	2	2	2		
Part - Time Positions	2	2	1	1	1		

Significant Program Changes

- Increases reflect the needs of the Registrar especially in regards to changing regulations.

BASEBALL STADIUM FUND

Potomac Baseball, LLC, is currently designing and constructing a multi-purpose stadium in Celebrate Virginia South. The new stadium, set to open in April 2020, will be the new home of the current Potomac Nationals minor league baseball team. The stadium will also be available for a variety of other public and private uses throughout the year.

The City has agreed to pay the team \$1,050,000 per year, in quarterly installments, as part of a broad overall agreement with the team. The first quarter under the agreement would occur in FY 2020, and this fund will assist in tracking revenue related to the agreements from various sources and the payment to the team.

Budget Summary

Significant Program Highlights

- Balances would be available in future years to fund any subsequent shortfalls or for other City needs.
- The FY 2020 Recommended Budget is for total funding of \$267,500. This includes the first quarterly payment to the team and a small allowance for City parks and recreation program expenses that might occur in the stadium. This is the initial year of this program.

BLIGHT ABATEMENT FUND

The Department of Community Planning and Building administers activities within the Blight Abatement Fund. The Blight Abatement program addresses dilapidated or deteriorated structures that endanger or are detrimental to the public health, safety, or welfare. When the City's Property Maintenance Official becomes aware of a structure in poor condition, she contacts the owners and works with them to bring the structure into compliance with the state building code. If the property owner cannot or will not repair the structure, Blight Abatement funds are available to repair or demolish the structure. This process requires review by the City Manager and the City Council.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Purchased Services	22,320	16,127	95,000	95,000	95,000	-	-
Total Expenditures	\$ 22,320	\$ 16,127	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	\$ -
Revenues							
Penalties and Interest	1,185	4,700	-	-	-	-	--
Reimbursements	18,707	33,120	20,000	20,000	20,000	-	0.0%
General Fund Transfer	-	-	-	-	-	-	--
Fund Balance	-	-	75,000	75,000	75,000	-	0.0%
Total Revenue	\$ 19,892	\$ 37,820	\$ 95,000	\$ 95,000	\$ 95,000	\$ -	0.0%

Significant Program Highlights

- Unspent funds are rolled from year to year to ensure resources are available.

CITY GRANTS FUND

The City Grants Fund is a special revenue fund that accounts for a variety of grant-funded and other special revenue related programs. It includes ongoing programs as well as one-time grants.

Expenditure Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Rec	Change FY 2020 - FY 2019
Victim Witness	172,013	163,632	182,430	183,473	0.57%
Virginia Domestic Violence	53,901	61,132	69,613	72,383	3.98%
Records Preservation Grant	27,742	12,592	28,000	28,000	0.00%
Crime Prevention	1,000				
PD Community Projects	8,193	10,485			
PD Police Memorial		19,521			
DMV Grants	19,838	14,499	23,000	23,000	0.00%
ICAC -Internet Crimes Against Children	5,262	5,458	6,000	6,000	0.00%
Virginia E-911	2,000	1,448	2,000	3,000	50.00%
2018 PSAP NG911 GIS Grant		40,069			
2018 DCJS FBI Narcotics Task force		19,238			
E-911 Text			75,300		-100.00%
Prisoner Extradition	16,057	21,912		15,000	
E-Summons	2,040	10,878	20,000	20,000	0.00%
Justice Administration Grant	15,856		18,500	18,500	0.00%
Fire & Rescue Services - Donations		14,811			
Hazmat Response	17,445	12,944	30,000	30,000	0.00%
Fire Services	71,583	76,367	107,192	84,061	-21.58%
Rescue – Four-for-Life	31,789		32,000		-100.00%

Expenditure Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Rec	Change FY 2020 - FY 2019
Local Emergency Performance Grant	10,652	10,704	10,680	10,680	0.00%
FY18 Stop Bleed Program		5,500			
2018 OEMS Grant Video Laryng.		8,656			
LEMPG - Supplemental			30,000		-100.00%
VDEM & SHSP Grants	214,562	227,244			
United Way Special Events	26,531	31,634	30,000	30,000	0.00%
Soap Box Derby	13,254	-	-		
Starfires	2,098	7,304	6,000	-	-100.00%
Cossey Park	364	457	1,000	1,000	0.00%
FSPA - Old Mill Park	21,520	84			
Hurkamp Picnic	4,674	4,416	8,000	5,500	-31.25%
Farmer's Market	17,222	27,773	24,000	28,892	20.38%
NRPA Out of School Time	188	9,370	-	2,000	
Midnight Madness	11,991	4,154	15,000	15,000	0.00%
War Memorial	2,576	326		1,000	
Fredericksburg Arts Commission	37,055	40,274	40,500	40,500	0.00%
PEG Access	47,928	10,040	40,200	40,200	0.00%
CDBG	155,855	229,770	228,630	245,546	7.40%
VA DHR Archaeological Grant		20,278	-	30,000	
CDBG (Removal of Architectural Barriers)	4,243	5,000	5,000	5,000	0.00%
Downtown 31 (First Night)	15,876	9,270	10,000	10,500	5.00%
Regional Group Tourism	189,403	102,732	150,000	150,000	0.00%
Regional Consumer Marketing	359,440	337,038	363,000	363,000	0.00%

Expenditure Summary	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Rec	Change FY 2020 - FY 2019
Misc. Grants	-	-	50,000	50,000	0.00%
Total Fund	1,580,151	1,577,010	1,606,045	1,512,235	-5.84%

The programs within the City Grants receive funding from a variety of sources. The “Other” category includes program fees, donations, or support from other jurisdictions. The following chart is a breakdown of anticipated funding sources.

Expenditure Summary	FY 2020 Recommended	Federal	State	Other	FY 2020 General Fund Transfer	Use of City Grants Fund Balance
Victim Witness	183,473		33,000	100,000		50,473
Virginia Domestic Violence	72,383		45,000			27,383
Records Preservation Grant	28,000		28,000			
DMV Grants	23,000		23,000			
ICAC -Internet Crimes Against Children	6,000		6,000			
Virginia E-911	3,000		3,000			
Prisoner Extradition	15,000			5,000		10,000
E-Summons	20,000			20,000		-
Justice Administration Grant	18,500	18,500				
Hazmat Response	30,000		30,000			
Fire Services	84,061		84,061			
Local Emergency Performance Grant	10,680		10,680			
United Way Special Events	30,000			30,000		
Cossey Park	1,000					1,000
Hurkamp Picnic	5,500			5,500		
Farmer's Market	28,892			11,500	17,000	392
NRPA Out of School Time	2,000					2,000
Midnight Madness	15,000			2,000	2,000	11,000
War Memorial	1,000					1,000
Fredericksburg Arts Commission	40,500		5,500		35,000	
PEG Access	40,200			18,000		22,200
CDBG	245,546	165,000			59,000	21,546
VA DHR Archaeological Grant	30,000		15,000		15,000	
CDBG (Removal of Architectural Barriers)	5,000					5,000
Downtown 31 (First Night)	10,500			500	9,000	1,000
Regional Group Tourism	150,000			100,000	50,000	
Regional Consumer Marketing	363,000			242,000	121,000	
Misc. Grants	50,000	-	-	50,000	-	-
Total Fund	1,512,235	183,500	283,241	584,500	308,000	152,994

Significant Program Highlights

- The transfer from the General Fund is \$308,00
- A placeholder of \$50,000 is included for grants that may be received throughout FY 2019.
- Certain grants are estimates and spending will only occur if the grant funds are received.

CHILDREN'S SERVICES ACT FUND

The Fredericksburg Children's Services Act Program (CSA) oversees a collaborative system of services and funding that is child-centered, family focused, and community-based that addresses the strengths and needs of troubled and at-risk youths and their families in the City. It ensures that services and funding are consistent with the Commonwealth's policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children, and maintaining the safety of the public.

The Fredericksburg CSA program provides agency collaboration through the Community Policy Management Team (CPMT) and Family Assessment Planning Team (FAPT), which oversees access to services and manages the funding for these services.

Fiscal Year 2020 Goal

- Reduce Special Education Day costs by decreasing the length of stay for Private Day Placements.
- Improve outcomes for children and their families in the CSA program by increasing parent/guardian participation.
- Track student performance in Private Day school settings to ensure needs are met and progress is made.

Fiscal Year 2020 Objectives

- Collaborate with community partners to develop a service to assist families with the transition of their child from Private Day placement to public school.
- To have 75% parent/guardian participation in the FAPT process through the use of telecommunication, surveys, and caseworker contact prior to as well as during FAPT meetings.
- Review statistical data from the schools to compare behavior and achievement of students in Private Day School versus the Public School from which they were removed.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	44,746	53,027	47,542	51,196	51,196	3,654	7.7%
Fringe Benefits	18,420	19,633	23,707	33,437	33,437	9,730	41.0%
Travel & Training	2,063	3,370	4,300	4,300	4,300	-	0.0%
Other Non-Personal	2,107,766	2,212,360	2,717,240	3,833,377	3,833,377	1,116,137	41.1%
Dues & Memberships	-	-	-	-	-	-	--
Materials & Supplies	1,565	1,251	2,200	2,200	2,200	-	0.0%
Total Expenditures	\$ 2,174,561	\$ 2,289,641	\$ 2,794,989	\$ 3,924,510	\$ 3,924,510	\$ 1,129,521	40.4%
Revenues							
State Revenue	1,389,367	1,390,230	1,686,133	2,401,311	2,401,311	715,178	42.4%
Other Revenue	32,881	36,893	26,000	42,300	42,300	16,300	62.7%
Transfer -General Fund	675,275	765,275	940,000	1,480,899	1,400,000	460,000	48.9%
Fund Balance	-	-	142,856	-	80,899	(61,957)	-43.4%
Total Revenue	\$ 2,097,523	\$ 2,192,398	\$ 2,794,989	\$ 3,924,510	\$ 3,924,510	\$ 1,129,521	40.4%
Full - Time Positions	1	1	1	1	1		

Significant Program Highlights

- Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers.

- Fredericksburg CSA Program has consistently accessed alternate funding sources such as Medicaid, Title IV-E, PSSF, and PD-16 in an attempt to contain local funding requirements.
- The General Fund transfers funding to the CSA Fund to meet the City's obligation to provide local funding for CSA. The City's General Fund transfer for CSA will increase to \$1,480,000 in FY 2020 to assist in meeting the increased costs of these mandated services. The FY 2019 transfer from the General Fund was originally \$940,000. The City supplemented this funding during the year based on the needs of the program, and the amount of the transfer was increased by an additional \$380,000 to a total of \$1,320,000 in FY 2019.

SOCIAL SERVICES FUND

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

"Helping People Triumph over Hardships to Promote Healthier Futures Within Our Community"

Special Table: Programs Administered by DSS

Financial Assistance	Service Programs	Supportive Services
Supplemental Nutrition Assistance Program (SNAP)	IV-E Foster Care	Resource Parent Training Program (Training for Foster & Adoptive Parents)
Temporary Assistance to Needy Families (TANF)	Virginia Initiative for Employment no Welfare (VIEW)	Energy Share (with the Salvation Army)
Energy Assistance Program	Child and Adult Protective Services	Holiday Assistance
Child Care Assistance	Adoption	Lions Club (Eye Glasses and Hearing Aid Assistance)
Medicaid	Adult Services, Companion Services, Uniform Assessment Instrument Screening	Promoting Safe and Stable Families Grant and Safe Sleep Program

Fiscal Year 2020 Goal

- Work with families and individuals to ensure independence, safety, and preservation.
- Serve families to ensure that children are raised in a safe, stable, and nurturing environment.
- Assist community members in need by determining eligibility for benefits programs and making community resource referrals.
- Provide a safety net for individuals in need by increasing access to those benefits and services to promote self-sufficiency.

Fiscal Year 2020 Objectives

- Collaborate with community partners to develop services to assist families.
- Establish permanent connections for children in foster care.

- Provide benefit determination in a timely manner: 97% processed on time.
- Because employment is the foundation for self-sufficiency, assist customers to secure and maintain employment.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom- FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	1,779,241	1,876,619	2,004,621	2,167,439	2,075,707	71,086	3.5%
Fringe Benefits	814,605	823,846	879,284	937,270	925,318	46,034	5.2%
Purchased Services	153,081	237,091	205,500	218,500	218,500	13,000	6.3%
Util, Comm, Rentals, Etc.	115,225	111,847	133,400	136,900	136,900	3,500	2.6%
Travel & Training	13,254	10,984	23,900	22,800	23,400	(500)	-2.1%
Other Non-Personal	2,060,465	2,288,309	2,811,200	2,929,400	2,929,400	118,200	4.2%
Dues & Memberships	1,436	1,961	1,700	3,000	3,000	1,300	76.5%
Materials & Supplies	35,335	33,416	36,800	40,400	40,400	3,600	9.8%
Joint Operations	-	-	-	-	-	-	--
Capital Outlay	33,156	31,326	30,500	81,000	58,500	28,000	91.8%
Transfers	-	-	-	-	-	-	--
Total Expenditures	\$ 5,005,798	\$ 5,415,399	\$ 6,126,905	\$ 6,536,709	\$ 6,411,125	\$ 284,220	4.6%
Revenues							
Federal Revenue	2,413,390	2,656,838	2,837,432	2,996,657	2,955,516	118,084	4.2%
State Revenue	1,567,770	1,729,278	2,069,854.52	2,149,547.00	2,149,626.00	79,771	3.9%
Transfer -General Fund	1,067,431	1,040,000	940,000	1,283,851	1,000,000	60,000	6.4%
Recovered Cost - Misc	49,359	52,260	66,272	79,710	78,730	12,458	18.8%
Fund Balance	-	-	213,346	-	227,253	13,907	6.5%
Total Revenue	\$ 5,097,950	\$ 5,478,376	\$ 6,126,905	\$ 6,509,765	\$ 6,411,125	\$ 284,220	4.6%
Full - Time Positions	36	36	36	38	37		

Significant Program Highlights

- The General Fund transfers funding to the Social Services Operating Fund to meet the City's obligations for funding for Social Services. The majority of funding for the Social Services Fund is from the federal and state governments, on a reimbursement basis. The General Fund transfer for Social Services is recommended to be \$1,000,000 in FY 2020 – an increase from the FY 2019 level of \$940,000.
- The budget includes the use of fund balance available in the Social Services Operating Fund in FY 2020 to meet the needs of the fund. The fund balance use in FY 2020 is recommended to be \$227,253. The balance at the conclusion of FY 2018 in the Fund was \$549,622.

PARKING FUND

The Parking Fund was originally established to account for the operation, debt service, and maintenance of the Sophia Street Parking Garage. The Sophia Street Parking Garage provides 297 parking spaces to the southern end of downtown Fredericksburg. The Fund also accounts for the operation of several parking lots that were leased, purchased or expanded over the last couple of years.



These lots have improved availability of parking in the downtown area.

- William and Barton Streets provide 85 additional spaces in the Liberty Town area of downtown.
- 1016 Charles Street (the corner of Charles Street and Amelia Street) provides 46 public parking spaces available at nights and weekends.
- 904 Princess Anne Street provides 46 public parking spaces available on nights and weekends.

General Parking

Fiscal Year 2020 Goal

- Continue to seek parking solutions in areas of the City that have high demand.

Fiscal Year 2020 Objectives

- Implement construction of a parking lot, in conjunction with the University of Mary Washington, south of Hanover Street near the athletic complex. This project is funded through the capital budget.

Sophia Street Parking Garage

Fiscal Year 2020 Goal

- Continue to operate the Sophia Street Parking Garage in a safe, effective, and efficient manner, providing a reasonably-priced parking solution in the downtown area.

Fiscal Year 2020 Objectives

- If necessary, complete the next major capital maintenance project for the Sophia Street Parking Garage through the capital budget. The project should be underway in FY 2019.
- Evaluate the impact of the new parking access system on the Parking Garage, which will be implemented during FY 2019.
- Evaluate the impact on the Parking Garage of the anticipated construction of the Riverfront Park, which will increase the potential demand in the garage.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	101,561	106,292	110,605	113,553	113,553	2,949	2.7%
Fringe Benefits	21,182	19,486	31,257	31,645	31,115	(142)	-0.5%
Purchased Services	90,200	45,837	54,500	54,500	54,500	-	0.0%
Util, Comm, Rentals, Etc.	45,979	61,065	63,800	63,800	63,800	-	0.0%
Other Non-Personal	3,368	2,920	4,000	4,000	4,000	-	0.0%
Materials & Supplies	6,398	5,524	7,800	7,800	7,800	-	0.0%
Capital Outlay	154,436	157,071	163,000	163,000	163,000	-	0.0%
Transfers	70,271	64,509	299,847	299,658	299,658	(189)	-0.1%
Total Expenditures	\$ 493,395	\$ 462,704	\$ 734,809	\$ 737,957	\$ 737,427	\$ 2,618	0.4%
Revenues							
Parking Fees	247,274	276,452	268,000	268,000	268,000	-	0.0%
Other Local Revenues	36,506	11,521	21,500	21,500	21,500	-	0.0%
Motor Fuels Tax	230,000	245,117	250,000	250,000	250,000	-	0.0%
Fund Balance	-	-	195,309	198,457	197,927	2,618	1.3%
Total Revenue	\$ 513,780	\$ 533,090	\$ 734,809	\$ 737,957	\$ 737,427	\$ 2,618	0.4%
Full - Time Positions	1	1	1	1	1		
Part - Time Positions	3	3	3	3	3		

Significant Program Highlights

- The City utilizes surplus motor fuels taxes to pay a portion of the debt service incurred to build the parking garage. The use of motor fuels taxes for debt service in FY 2020 is recommended to be \$250,000. This is the same level as FY 2019. Debt service payments for the Parking Garage will continue through FY 2026.
- The Capital Outlay category includes a charge of \$163,000 for depreciation, which is necessary for an enterprise-type fund such as the Parking Fund.
- The Purchased Services category is recommended to decrease slightly due to a decrease in maintenance service contracts.

RIPARIAN LANDS STEWARDSHIP FUND

The Watershed Property Management Program provides for management and stewardship of the City's watershed property. The City owns approximately 4,800 acres of riparian land along the Rappahannock and Rapidan Rivers, situated in five counties. Approximately 4,200 acres are protected under a conservation easement.



The program provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections. The Watershed Property Manager also corresponds with local, state and federal officials; adjacent land owners; environmental groups, and conservation easement stakeholders. The program manager coordinates with planning staff of neighboring localities and attends public hearings and other meetings where the condition of the watershed property is at stake.

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

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	35,649	60,264	55,695	67,400	57,900	2,205	0
Fringe Benefits	9,339	22,094	22,180	20,999	22,982	802	0
Purchased Services	-	330	1,200	1,200	1,200	-	-
Util, Comm, Rentals, Etc.	803	928	1,200	1,200	1,000	(200)	(0)
Travel & Training	-	273	1,200	1,200	1,200	-	-
Materials & Supplies	4,027	6,072	6,700	7,000	6,800	100	0
Capital Outlay	4,514	4,514	3,849	3,000	3,000	(849)	(0)
Transfers	-	-	1,300	1,300	1,300	-	-
Total Expenditures	\$ 54,332	\$ 94,475	\$ 93,324	\$ 103,299	\$ 95,382	\$ 2,057	\$ 0
Revenues							
Interest on Investments	9,334	13,948	12,000	12,000	12,000	-	0.0%
County of Spotsylvania	13,700	13,700	13,700	13,700	13,700	-	0.0%
County of Stafford	13,700	13,700	13,700	13,700	13,700	-	0.0%
Recovered Cost	500	-	-	-	-	--	--
Transfer -General Fund	-	24,700	52,125	63,899	55,000	2,875	5.5%
Fund Balance	-	-	1,799	-	982	(817)	-45.4%
Total Revenue	\$ 37,234	\$ 66,048	\$ 93,324	\$ 103,299	\$ 95,382	\$ 2,058	2.2%
Full-Time Positions	1	1	1	1	1		

Program Highlights

- The Riparian Lands Stewardship Fund is a permanently protected endowment fund. The City may use 75% of the interest earnings generated for operations. The remaining 25% of interest earnings is added to the balance of the endowment.
- Current interest earnings are not sufficient to cover the cost of the program. The transfer from the General Fund is \$55,000. The level of General Fund support has increased over the past three years, but it expected to stabilize going forward.
- The City is grateful for the support of Spotsylvania and Stafford County for this ongoing program.

STORMWATER MANAGEMENT FUND

The City established the Stormwater Management Fund in 2016 to address the increasing focus on stormwater management issues by the United States Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ). The City's Stormwater Management program is intended to control the quantity of stormwater run-off and well as enhance the quality of such run-off through erosion and sediment control and by treating pollutant and nutrient run-off.

One cent of the City's property tax rate is used to support the City's stormwater management efforts. The program is funded through fees, fines and a transfer from the General Fund. The City collects various fines and fees associated with land disturbing activities including the Virginia Stormwater Management Program (VSMP) permit fees. The Commonwealth of Virginia sets these fees and requires that 28% be returned to the State. The program has required, and will continue to require, support from the General Fund.

The fund is comprised of two programs: Stormwater Management and the Drainage Division of Public Works.

Stormwater Management Program Division:

The Department of Community Planning and Building administers the Stormwater Management Program. Duties include:

- Reviewing subdivisions and land development site plans,
- Managing the Municipal Separate Storm Sewer System (MS4) permit which is mandated by the Commonwealth of Virginia, and
- Preparing the Action Plan to address the City's Total Maximum Daily Load (TMDL) standard for pollution levels in the Rappahannock River and Chesapeake Bay.

Fiscal Year 2020 Goals

- Complete the second phase of the Chesapeake Bay Total Maximum Daily Load (TMDL) Action Plan.

Fiscal Year 2020 Objectives

- Develop new best management practices and retrofits for existing stormwater management facilities.

Drainage Division:

The four-person Drainage crew is part of Public Works Department. Staff performs all phases of storm drainage work, including repair and cleaning of catch basins, drain ditches and storm drain lines. The crew installs new design catch basins to minimize personal and property damage claims. Funds are requested for contract maintenance of approximately 20 City owned storm water retention facilities. The City must meet stormwater facility maintenance and inspection requirements regulated by the Department of Environmental Quality. The members of the Drainage crew also perform duties as necessary for snow removal or storm response.

Fiscal Year 2020 Goal

- Support the operation and inspection requirements of the City's MS4 permit, while maintaining and improving the local storm water infrastructure and easements.

Fiscal Year 2020 Objectives

- Perform storm water system assessment with assistance from third party consultant as required by MS4 permit.
- Continue to maintain and inspect storm water retention ponds as required by the MS4 permit with the assistance of contractors.
- Continue to place emphasis on preventive maintenance to existing drainage system.
- Implement Phase II of the storm water GIS database development process by outsourcing file conversion and in-field data collection.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	141,421	286,917	292,509	299,800	298,700	6,191	2.1%
Fringe Benefits	48,645	94,615	150,374	154,268	148,364	(2,010)	-1.3%
Purchased Services	-	32,016	101,000	112,000	112,000	11,000	10.9%
Util, Comm, Rentals, Etc.	56	5,194	7,800	7,900	8,600	800	10.3%
Travel & Training	15	1,862	2,550	3,150	3,150	600	23.5%
Other Non-Personal	2,268	756	3,000	3,000	3,000	-	0.0%
Dues & Memberships	-	1,970	3,400	3,700	3,700	300	8.8%
Materials & Supplies	161	10,564	18,690	18,790	18,790	100	0.5%
Capital Outlay	-	670	2,000	2,000	2,000	-	0.0%
Transfers	-	-	-	-	300,000	300,000	--
Total Expenditures	\$ 192,566	\$ 434,564	\$ 581,323	\$ 604,608	\$ 898,304	\$ 316,981	54.5%
Revenues							
Property Tax		389,351	395,000	400,000	800,000	405,000	102.5%
VSMP Permits & Fines	15,250	30,140	50,000	35,000	35,000	(15,000)	-30.0%
Recovered Cost	-	-	-	-	-	-	--
Local Transfer	125,500	100,000	134,000	150,000	-	(134,000)	-100.0%
Fund Balance	-	-	2,323	19,608	63,304	60,981	2625.1%
Total Revenue	\$ 140,750	\$ 519,491	\$ 581,323	\$ 604,608	\$ 898,304	\$ 316,981	54.5%
Full-Time Positions	2	6	6	7	6		

Significant Program Highlights

- In FY 2018, the Drainage Division moved to the Stormwater Management Fund from the General Fund to better align the resources required to carry out EPA and DEQ requirements. An additional Drainage position was requested but not funded.
- A one cent real estate tax increase for the Stormwater Fund is included in the FY2020 City Manager's Recommended Budget.
- The budget includes a \$300,000 transfer to the Public Works Capital Fund.

TRANSIT FUND

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



FRED provides three categories of service:

- Regular weekday service (with pre-arranged route deviations) in the City and Counties
- Weekday dedicated Virginia Railway Express (VRE) feeder service.
- Thursday and Friday evening and Saturday and Sunday service centered on the University of Mary Washington during the academic year.

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	2,059,743	2,140,374	2,337,150	2,455,391	2,455,391	118,241	5.1%
Fringe Benefits	467,921	429,127	821,064	797,112	797,112	(23,952)	-2.9%
Purchased Services	433,370	422,047	254,999	275,001	275,001	20,002	7.8%
Util, Comm, Rentals, Etc.	148,227	148,278	184,498	174,500	174,500	(9,998)	-5.4%
Travel & Training	3,083	6,953	11,002	14,000	14,000	2,998	27.2%
Dues & Memberships	2,802	2,511	1,999	2,000	2,000	1	0.0%
Materials & Supplies	717,998	603,911	631,001	651,000	651,000	19,999	3.2%
Capital Outlay	838,401	1,032,111	1,417,911	2,005,544	2,005,544	587,633	41.4%
Transfers	-	-	320,000	84,277	177,673	(142,327)	-44.5%
Total Expenditures	\$ 4,671,545	\$ 4,785,312	\$ 5,979,624	\$ 6,458,825	\$ 6,552,221	\$ 572,597	2.5%
Revenues							
Fares	307,579	333,462	340,000	318,346	318,346	(21,654)	-1.9%
Gasoline Tax	924,538	480,000	480,000	480,000	480,000	-	0.0%
Other Local Income	1,204,784	1,184,541	1,210,675	671,653	671,653	(539,022)	-1.3%
State Income	891,844	706,816	715,310	758,566	758,566	43,256	-23.6%
Federal Income	2,885,605	1,223,171	2,200,000	3,035,873	3,035,873	835,873	20.9%
Fund Balance	-	-	1,033,639	1,194,387	1,287,783	254,144	0.9%
Total Revenue	\$ 6,214,350	\$ 3,927,990	\$ 5,979,624	\$ 6,458,825	\$ 6,552,221	\$ 572,597	2.5%
Full - Time Positions	15	19	22	22	22		

Significant Program Highlights

- Transit is accounted for as an Enterprise Fund.
- The FY 2017 Gasoline Tax revenue includes a one-time release of prior year's allocation.
- The City continues to monitor changes at the state level that may impact transit funding going forward.

WASTEWATER FUND

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

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

Fiscal Year 2020 Goal

- Continue to provide the City with efficient sanitary sewage treatment that complies with state and federal effluent standards.

Fiscal Year 2020 Objectives

- Improve and maintain the City's sanitary sewer system.
- Continue to gather data from the field and improve the accuracy of our sewer distribution system records.

Full-time Position Summary (Water and Wastewater)

- The Assistant Director of Public Works for Utilities, the Water & Sewer Crew, the GIS Analyst, and the Utility Billing Personnel, are split between the Water and Sewer Funds.
- Most personnel are members of the Public Works Department. Utility Billing is part of Fiscal Affairs. The GIS Analyst is part of IT

Full-Time Employees	FY 2017 Amend	FY 2018 Adopted	FY 2019 Adopted	FY 2020 Rec
Water Fund Positions				
Administration & Treatment	7	7	7	7
Water & Sewer Crew [1]	6	6	6	6
GIS Analyst [1]		1	1	1
Utility Billing [1]	2	2	2	2
Total Water Fund Positions	15	16	16	16
Sewer Fund Positions [1]				
Administration & Treatment	13	13	13	13
Pumping & Transmission	4	4	4	4
Total Sewer Fund Positions	17	17	17	17
[1] Personnel costs are split between the Water Fund and Sewer Fund.				

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	929,458	945,910	1,080,473	1,102,600	1,102,600	22,128	2.0%
Fringe Benefits	528,192	364,898	547,825	548,452	544,174	(3,651)	-0.7%
Purchased Services	1,319,163	1,410,050	987,700	1,062,900	1,012,900	25,200	2.6%
Util, Comm, Rentals, Etc.	326,019	324,095	341,700	340,900	340,900	(800)	-0.2%
Travel & Training	2,111	5,009	10,050	11,750	11,750	1,700	16.9%
Other Non-Personal	102,768	29,294	137,000	137,000	137,000	-	0.0%
Dues & Memberships	7,023	6,677	4,500	4,500	4,500	-	0.0%
Materials & Supplies	164,794	187,410	308,410	340,250	320,250	11,840	3.8%
Capital Outlay	1,582,445	1,541,876	1,375,000	1,390,000	1,390,000	15,000	1.1%
Transfers/Debt Service	862,487	790,880	3,069,904	5,178,308	4,378,308	1,308,404	42.6%
Total Expenditures	\$ 5,824,460	\$ 5,606,099	\$ 7,862,561	\$ 10,116,659	\$ 9,242,381	\$ 1,379,820	17.5%

Significant Program Highlights

- The City is currently conducting a rate study for the Water and Wastewater Enterprise Funds as part of the FY 2020 budget process. A rate increase of 10% is anticipated for FY 2020. However, this preliminary estimate may be adjusted once the final recommendation is available.
- The City anticipates significant capital needs related to the consolidation of wastewater treatment with Spotsylvania County.

WATER FUND

The City of Fredericksburg provides drinking water to over 8,000 service locations. The City contracts with Spotsylvania County for the purchase of treated water, and operates the distribution system within City limits to City customers. The operations and maintenance of the Water system is a responsibility of the City's Public Works Department.

The City's seven-member Water Administration crew and the six-member Water and Sewer crew operate the water distribution system, including reading meters, answering service calls, and repairs and maintenance to the system. The two-person Utility Billing office (split between the Water and Sewer Fund) helps set up accounts and answer customer questions.

Fiscal Year 2020 Goal

- Continue work on the City's CIP, which includes upgrades to outdated water lines to improve water service and fire protection throughout the City.
- Provide the highest water quality to customers.
- Strengthen GIS water data accuracy.

Fiscal Year 2020 Objectives

- Continue necessary water testing of the distribution system to meet citizen's demands.
- Meet all Health Department requirements for safe drinking water.
- Provide adequate fire protection.
- Perform localized valve turning exercises.
- Continue to gather data from the field and improve the accuracy of the water distribution system records.
- Enhance fire hydrant maintenance program to ensure hydrants are operating properly.

Full-time Position Summary

- The Assistant Director of Public Works for Utilities, the Water & Sewer Crew, the GIS Analyst, and the Utility Billing Personnel, are split between the Water and Sewer Funds.
- Most personnel are members of the Public Works Department. Utility Billing is part of Fiscal Affairs. The GIS Analyst is part of IT.

Full-Time Employees	FY 2017	FY 2018	FY 2019	FY 2020
	Amend	Adopted	Adopted	Rec
Water Fund Positions				
Administration & Treatment	7	7	7	7
Water & Sewer Crew [1]	6	6	6	6
GIS Analyst [1]		1	1	1
Utility Billing [1]	2	2	2	2
Total Water Fund Positions	15	16	16	16
Sewer Fund Positions [1]				
Administration & Treatment	13	13	13	13
Pumping & Transmission	4	4	4	4
Total Sewer Fund Positions	17	17	17	17
[1] Personnel costs are split between the Water Fund and Sewer Fund.				

Budget Summary

Expenditures	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Requested	FY 2020 Recommended	FY20 Recom - FY19 Adopted	FY20 Rec - FY19 Adpt %
Salaries & Wages	457,655	524,566	523,673	545,500	545,500	21,828	4.2%
Fringe Benefits	260,769	214,901	275,374	280,005	274,654	(719)	-0.3%
Purchased Services	1,590,650	1,350,330	1,586,200	1,681,500	1,671,500	85,300	5.4%
Util, Comm, Rentals, Etc.	48,720	39,284	49,800	49,100	49,100	(700)	-1.4%
Travel & Training	4,900	5,689	7,300	9,900	9,900	2,600	35.6%
Other Non-Personal	27,000	28,579	25,000	25,000	25,000	-	0.0%
Dues & Memberships	200	225	200	250	250	50	25.0%
Materials & Supplies	123,020	159,992	135,850	162,400	147,400	11,550	8.5%
Joint Operations	-	-	-	-	-	-	--
Capital Outlay	594,000	654,377	889,500	672,000	672,000	(217,500)	-24.5%
Transfers	1,290,851	482,580	1,700,698	2,439,654	2,339,605	638,907	37.6%
Total Expenditures	\$ 4,397,765	\$ 3,460,523	\$ 5,193,594	\$ 5,865,309	\$ 5,734,909	\$ 541,315	10.4%

Significant Program Highlights

- The City is currently conducting a rate study for the Water and Wastewater Enterprise Funds as part of the FY 2020 budget process. A rate increase of 10% is anticipated for FY 2020. However, this preliminary estimate may be adjusted once the final recommendation is available.
- The City anticipates significant capital needs related to the Motts Run Water Treatment Facility, a joint project with Spotsylvania County.