



MOTION: KELLY

**May 10, 2016
Regular Meeting
Resolution No. 16-36**

SECOND: WITHERS

RE: APPROPRIATING FUNDS FOR FISCAL YEAR 2017 BEGINNING JULY 1, 2016 THROUGH JUNE 30, 2017

ACTION: APPROVED: Ayes: 6; Nays 1

FIRST READ: April 26, 2016 SECOND READ: May 10, 2016

Section 1.

WHEREAS, the City Manager has submitted to the City Council a proposed balanced Fiscal Year 2017 budget necessary for the provision of City services; and,

WHEREAS, a duly advertised public hearing was held on April 19, 2016, at which comments from the public concerning the budget were heard; and

WHEREAS, the City Council has reviewed and made certain revisions to the budget, it is necessary to appropriate sufficient funds to cover the remainder of said budget.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Fredericksburg, Virginia, that the following purposes be authorized and the annual appropriations be made for Fiscal Year 2017 be made from the GENERAL FUND:

<u>Function</u>		
City Council	\$	244,680
Clerk of Council		114,018
City Manager		717,813
Legal Services		366,589
Human Resources		456,457
Independent Auditor		71,950
Postage Machine & Copy Machine		24,600
Commissioner of the Revenue.....		1,012,195
Real Estate Assessor		10,000
Board of Equalization		5,500
Treasurer.....		882,536
Fiscal Affairs		792,314
Information Systems		1,313,818
Insurance Program		901,000
Safety and Risk Management.....		117,465
Registrar		252,860
Circuit Court.....		115,023

General District Court.....	28,600
Special Magistrate Court.....	3,000
Juvenile & Domestic Relations Court.....	16,400
Clerk of the Circuit Court.....	855,280
Sheriff	2,156,620
Juvenile Court Services.....	108,340
Jury Expenses	28,000
Court Appointed Attorney.....	12,000
Commonwealth’s Attorney	1,332,608
Police Department	8,099,728
Fire Department	4,898,596
Fredericksburg Rescue Squad	250,000
Rappahannock EMS Council	7,100
Emergency Medical Services	1,434,078
Hazardous Materials	43,128
Public Safety Radios	298,600
Correction & Detention.....	4,303,904
Building & Development Services	808,069
Animal Control.....	121,400
Medical Examiner.....	1,000
E911 Communications.....	1,329,353
Public Works Engineering & Administration	847,226
Public Works Street Maintenance	1,252,335
Public Works Drainage	281,187
Public Works Street Lights	405,000
Public Works Snow Removal.....	125,530
Public Works Industrial Park Rail Spur.....	15,500
Public Works Traffic Engineering.....	834,100
Public Works Shop and Garage.....	1,291,806
Public Works Tree Purchase	85,000
Public Works Street Sanitation.....	909,412
Public Works Refuse Collection.....	717,916
Public Works Refuse Disposal	311,350
Public Works Recycling Collection.....	131,271
Public Facilities – General	2,161,605
Public Facilities – Courthouse Maintenance	148,355
Health Department.....	414,280
Rappahannock Area Community Services Board	246,876
Contributions – Other Agencies	355,262
Colleges.....	68,719
Parks & Recreation Administration.....	641,930
Parks & Recreation Supervision.....	733,874
Parks & Recreation Maintenance	1,112,495
Parks & Recreation Aquatics	142,935

Museums	95,975
Central Rappahannock Regional Library	1,336,914
Planning.....	792,106
Community Development	155,842
Board of Zoning Appeals	1,400
Architectural Review Board	2,000
Clean and Green Commission	3,000
Economic Development & Tourism	1,047,045
Transfer to School Fund	27,544,710
Transfer to Capital	2,506,400
Transfer to Debt Service Funds - Education	3,273,020
Transfer to Debt Service Funds - Courthouse	2,325,169
Transfer to Debt Service Funds - Other	1,754,117
Transfer to Public Assistance	1,067,431
Transfer to Victim Witness Program (City Grants Fund).....	70,460
Transfer to City Grants Fund (Regional Tourism)	121,000
Transfer to City Grants Fund (Virginia Domestic Violence).....	25,000
Transfer to City Grants Fund (PRPF Sponsored Programs)	36,500
Transfer to City Grants Fund (CDBG)	43,850
Transfer to City Grants Fund (Regional Group Tourism)	50,000
Transfer to CSA.....	675,275
Transfer to Storm Water Management.....	125,500
Transfer to School Grants – Head Start	215,500
Transfer to City Grants (Arts)	35,000
Transfer to EDA Fund.....	30,000
Attrition Savings	(200,000)
Contingency.....	500,000
Total General Fund.....	\$90,401,800

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$5,260,233** for Fiscal Year 2017 be made from the SOCIAL SERVICES FUND (Fund 201) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the City of Fredericksburg Social Services Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$42,120,900** for Fiscal Year 2017 be made from the SCHOOL OPERATING FUND (Fund 205) which monies are to be expended in accordance with law for purposes authorized and approved by the Fredericksburg City School Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$1,352,053** for Fiscal Year 2017 be made from the CITY GRANTS FUND (Fund 210) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$5,141,035** for Fiscal Year 2017 be made from the SCHOOL GRANTS FUND (Fund 211) which monies are to be expended in accordance with law for purposes authorized and approved by the Fredericksburg City School Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$30,000** for Fiscal Year 2017 be made from the ECONOMIC DEVELOPMENT AUTHORITY FUND (Fund 215) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$95,000** for Fiscal Year 2017 be made from the BLIGHT ABATEMENT FUND (Fund 228) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$210,500** for Fiscal Year 2017 be made from the STORM WATER MANAGEMENT FUND (Fund 229) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$4,079,286** for Fiscal Year 2017 be made from the GENERAL OBLIGATION BOND FUND (Fund 401) which monies are to be expended in accordance with law for purposes authorized and approved by City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$3,426,904** for Fiscal Year 2017 be made from the EDUCATION BOND FUND (Fund 403) which monies are to be expended in accordance with law for purposes authorized and approved by City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$4,409,765** for Fiscal Year 2017 be made from the WATER ENTERPRISE FUND (Fund 501) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$7,073,784** for Fiscal Year 2017 be made from the WASTEWATER ENTERPRISE FUND (Fund 502) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$5,624,033** for Fiscal Year 2017 be made from the PUBLIC TRANSPORTATION FUND (Fund 503) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$781,000** for Fiscal Year 2017 be made from the PARKING FUND (Fund 504) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$1,627,726** for Fiscal Year 2017 be made from the RAPPAHANNOCK REGIONAL CRIMINAL JUSTICE ACADEMY FUND (Fund 736) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the Rappahannock Regional Criminal Justice Academy Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$1,290,480** for Fiscal Year 2017 be made from the RAPPAHANNOCK AREA OFFICE ON YOUTH FUND (Fund 738) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the Rappahannock Area Office on Youth Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$1,874,432** for Fiscal Year 2017 be made from the COMPREHENSIVE SERVICES ACT FUND (Fund 741) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the City of Fredericksburg Community Policy Management Team; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$236,571** for Fiscal Year 2017 be made from the COURT SERVICES UNIT FUND (Fund 747) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the City of Fredericksburg Court Services Unit Board; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$1,951,836** for Fiscal Year 2017 be made from the CELEBRATE VIRGINIA SOUTH COMMUNITY DEVELOPMENT AUTHORITY FUND (Fund 753) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the Celebrate Virginia South Community Development Authority; and

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$76,282** for Fiscal Year 2017 be made from the RIPARIAN LAND STEWARDSHIP FUND (Fund 801) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council; and

BE IT FURTHER RESOLVED, that the City Manager is authorized to make line-item changes within budget program totals and such changes shall be reported to the City Council by way of periodic financial reports; and

BE IT FURTHER RESOLVED, that at the close of the fiscal year the City Manager is authorized to maintain appropriations for encumbrances; and;

BE IT FURTHER RESOLVED that the City Manager is authorized to increase budget and appropriations for the following items of non-budgeted restricted revenue that may occur during FY 2017:

1. Insurance recoveries received for damages to City properties for which City funds have been expended to make repairs,
2. Defaulted builder and developer securities to be used for uncompleted projects, and
3. Asset forfeiture funds; and;

BE IT FURTHER RESOLVED, that the appropriations made herein shall become available for expenditures July 1, 2016 and shall expire June 30, 2017.

Section 2. Operating Fund Revenues.

It is estimated that revenues and other sources will be available during the fiscal year beginning on July 1, 2016 and ending on June 30, 2017 to meet the foregoing appropriations according to the following sources:

General Fund

Local Sources.....	\$ 79,450,900
The Commonwealth and Federal Government.....	6,542,100
Transfers from Other funds.....	711,500
Fund Balance (Designated).....	2,506,400
Fund Balance (Undesignated Unreserved).....	190,900
Total.....	\$ 90,401,800

Social Services Fund – Operating

City Appropriation	\$ 1,089,293
Other Local Sources	79,277
Revenue from the Commonwealth.....	1,936,620
Revenue from the Federal Government	2,155,043
Total	\$ 5,260,233

School Operating Fund

City Appropriation	\$ 27,544,710
Transfer from the General Fund – Head Start	215,500
Other Local Sources	190,400
Aid from the Commonwealth	13,920,290
Fund Balance (Undesignated Unreserved).....	250,000
Total.....	\$ 42,120,900

City Grants – Other Miscellaneous

Other Local Sources	\$ 432,600
Revenue from the Commonwealth.....	229,083

Revenue from the Federal Government	295,840
Transfer from the General Fund.....	381,810
Balance Forward	12,720
Total	\$ 1,352,053

School Grants Fund

Cafeteria Sales.....	\$ 388,300
Other Local Sources	259,160
Aid from the Commonwealth	412,790
Aid from the Federal Government	4,080,785
Total	\$ 5,141,035

Economic Development Authority Fund

Transfer from General Fund	\$ 30,000
Total	\$ 30,000

Blight Abatement Fund

Balance Forward	\$ 95,000
Total	\$ 95,000

Storm Water Management Fund

Other Local Sources	\$ 85,000
General Fund Transfer (General).....	125,500
Total	\$ 210,500

Debt Service Funds

General Fund Transfer (General).....	\$ 1,754,117
General Fund Transfer (Education).....	3,273,020
General Fund Transfer (Court Debt).....	2,325,169
Balance Forward	153,884
Total	\$ 7,506,190

Water Fund

Local Sources.....	\$ 3,779,820
Balance Forward	629,945
Total	\$ 4,409,765

Wastewater Fund

Local Sources.....	\$ 5,378,675
Balance Forward	1,695,109
Total	\$ 7,073,784

Public Transportation Fund

Local Sources	\$ 2,110,050
Revenue from the Commonwealth.....	581,183
Revenue from the Federal Government	1,851,000
Balance Forward	1,081,800
Total	\$ 5,624,033

Parking Fund

Local Sources.....	\$ 507,000
Balance Forward	274,000
Total.....	\$ 781,000

Rappahannock Regional Criminal Justice Academy Fund

Academy Revenue.....	\$ 1,627,726
Total	\$ 1,627,726

Rappahannock Area Office on Youth Fund

Office on Youth Revenues.....	\$ 1,290,480
Total	\$ 1,290,480

Comprehensive Services Act Fund

Local Sources.....	\$ 675,265
The Commonwealth and Federal Government	1,126,352
Balance Forward	72,815
Total.....	\$ 1,874,432

Court Services Unit Fund

Local Sources.....	\$ 108,340
The Commonwealth of Virginia	70,225
Other Local Jurisdictions	58,006
Total.....	236,571

Celebrate Virginia South CDA Fund

CDA Assessments	\$ 1,951,836
Total.....	\$ 1,951,836

Riparian Lands Fund

Local Sources.....	\$ 76,282
Total.....	\$ 76,282

Section 3. FY 2017 Capital Budget

WHEREAS, the City Manager has submitted to the City Council a Fiscal Year 2017 capital budget for the City’s various capital funds; and

WHEREAS, the City Council wishes to appropriate the funds necessary to move forward on these projects;

NOW, THEREFORE, BE IT FURTHER RESOLVED, that the annual appropriation in the sum of **\$8,522,00** for Fiscal Year 2017 be made from the PUBLIC EDUCATION CAPITAL FUND (Fund 301) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council and the Fredericksburg City Public School Board, as follows:

Original Walker Grant School Renovation.....	\$	8,000,000
School Bus Replacement.....		185,000
Computer Technology.....		150,000
School Bus Garage Facility.....		102,000
School Equipment and Carpet.....		85,000
Total Public Education Capital Fund.....	\$	8,522,000

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$5,280,000 for Fiscal Year 2017 be made from the PUBLIC WORKS CAPITAL FUND (Fund 302) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Asphalt & Concrete Repairs.....	1,400,000
Culvert Replacement.....	75,000
Downtown Streetscape Renovations.....	50,000
Embrey Dam/Rappahannock Canal Footbridge.....	100,000
Fall Hill Avenue Widening Project.....	2,880,000
Riverfront Park.....	500,000
Stormwater Management Plan.....	75,000
Traffic Signal Modernization.....	100,000
Wheeled Refuse Carts.....	100,000
Total Public Works Capital Fund.....	\$ 5,280,000

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$1,800,000 for Fiscal Year 2017 be made from the WATER SYSTEM IMPROVEMENT FUND (Fund 303) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Internal System Improvements.....	\$	400,000
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Caroline Street Waster Line Replacements	1,400,000
Total Water System Improvement Fund	\$ 1,800,000

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$1,045,000 for Fiscal Year 2017 be made from the WASTEWATER SYSTEM IMPROVEMENT FUND (Funds 304) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Inflow and Infiltration Abatement	\$ 300,000
Caroline Street – Lafayette to End	500,000
Sludge and Transfer Pump Replacement.....	80,000
Pump Station Upgrades – Grinders and Hydrants	165,000
Total Wastewater System Improvement Fund.....	\$ 1,045,000

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$739,000 for Fiscal Year 2017 be and it is hereby made from the PUBLIC FACILITIES CAPITAL FUND (Fund 305) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Technology Replacements.....	\$ 237,500
IT Resilience Plan Implementation	96,900
Energy Retrofit.....	55,000
HVAC Replacements	75,000
Memorial Park Restrooms	105,000
Roof Replacements	95,000
Planning Area Plan Updates	75,000
Total Public Facilities Capital Fund	\$ 739,400

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$880,000 for Fiscal Year 2017 be made from the PUBLIC SAFETY CAPITAL FUND (Fund 306) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Ambulance Replacement.....	\$ 260,000
Self-Contained Breathing Apparatus Replacement	60,000
Police Camera System.....	185,000
Fire Station 1&2 Furniture and Equipment	100,000
911 Center Improvements.....	275,000
Total Public Safety Capital Fund.....	\$ 880,000

BE IT FURTHER RESOLVED, that the annual appropriation in the sum of \$250,000 for Fiscal Year 2017 be made from the NEW COURT CAPITAL FUND (Fund 315) which monies are to be expended in accordance with law for purposes authorized and approved by the City Council, as follows:

Renwick Building Improvements	\$ 250,000
Total New Court Capital Fund.....	\$ 250,000

BE IT FURTHER RESOLVED, that the appropriations made herein shall become available for expenditures July 1, 2016 and shall expire June 30, 2017.

Section 4. Capital Fund Revenues

It is estimated that revenues and other sources will be available during the fiscal year beginning on July 1, 2016 and ending on June 30, 2017 to meet the foregoing appropriations according to the following sources:

Public Education Capital Fund

Transfer from the General Fund.....	\$ 522,000
Bond Proceeds.....	8,000,000
Total Public Education Capital Fund	\$ 8,522,000

Public Works Capital Fund

DMV Overweight Tickets	20,000
Motor Fuels Tax.....	50,000
State Revenue Sharing.....	625,000
Prior Year Capital Fund Balance	750,000
General Fund Transfer.....	955,000
Debt Issuance	2,880,000
Total Public Works Capital Fund	\$ 5,280,000

Water Capital Improvement Fund

Availability Fees	\$ 400,000
Bond Proceeds.....	400,000
Balance Forward	1,000,000
Total Water Capital Improvement Fund.....	\$ 1,800,000

Wastewater System Improvement Fund

Availability Fees	\$ 400,000
Transfer from Wastewater Operating.....	1,000,000
Total Wastewater Capital Improvement Fund.....	\$ 1,045,000

Public Facilities Capital Fund

Transfer from the General Fund.....	\$ 464,400
Balance Forward	250,000
Interest Earnings	25,000
Total Public Facilities Capital Improvement Fund	\$ 739,400

Public Safety Capital Fund

Prior Year Capital Fund Balance	\$ 140,000
General Fund Transfer.....	565,000
Interest Earnings.....	25,000
Grant Funding	150,000
Total Public Safety Capital Improvement Fund	\$ 880,000

New Court Capital Fund

Balance Forward	\$ 250,000
Total New Court Capital Fund.....	\$ 250,000

Votes:

Ayes: Greenlaw, Withers, Devine, Duffy, Frye, Kelly

Nays: Ellis

Absent from Vote: None

Absent from Meeting: None

Clerk's Certificate

I, the undersigned, certify that I am Clerk of Council of the City of Fredericksburg, Virginia, and that the foregoing is a true copy of Resolution No. 16-36 duly adopted at the City Council meeting held May 10, 2016 at which a quorum was present and voted.

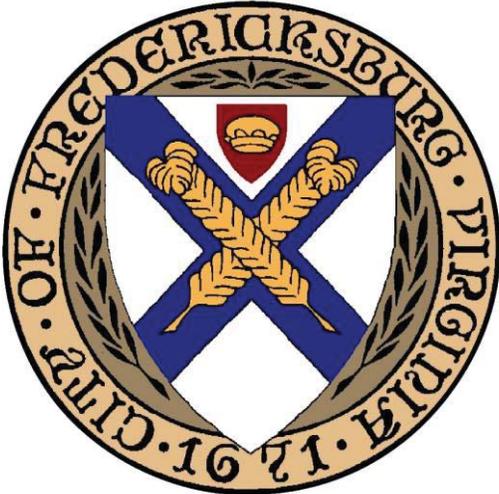


Tonya B. Lacey, CMC
Clerk of Council

Balance Sheet
 Governmental Funds
 At June 30, 2015

	General	New Court Construction Fund	Other Governmental Funds	Total Governmental Funds
Assets:				
Cash and cash equivalents	\$ 28,282,591	\$ 3,417,951	\$ 10,501,428	\$ 42,201,970
Receivables (net of allowances for uncollectibles):				
Property taxes	616,319	-	-	616,319
Accounts	107,696	-	-	107,696
Accrued revenue	295,047	-	207,452	502,499
Inventory, at cost	26,810	-	-	26,810
Prepaid items	343,427	-	4,876	348,303
Due from other governments	3,070,701	-	3,269,185	6,339,886
Total assets	\$ 32,742,591	\$ 3,417,951	\$ 13,982,941	\$ 50,143,483
Liabilities:				
Reconciled overdraft	\$ -	\$ -	\$ 82,741	\$ 82,741
Accounts payable	716,163	480,452	1,273,333	2,469,948
Accrued liabilities	1,235,656	321,883	212,362	1,769,901
Amounts held for others	1,475,948	-	-	1,475,948
Unearned revenue	88,697	-	22,945	111,642
Total liabilities	\$ 3,516,464	\$ 802,335	\$ 1,591,381	\$ 5,910,180
Deferred Inflows of Resources:				
Unavailable revenue - property taxes	\$ 1,088,111	\$ -	\$ -	\$ 1,088,111
Fund Balances:				
Nonspendable	\$ 370,237	\$ -	\$ 4,876	\$ 375,113
Restricted	-	-	332,993	332,993
Committed	6,731,037	1,624,728	4,793,274	13,149,039
Assigned	47,997	990,888	7,260,417	8,299,302
Unassigned	20,988,745	-	-	20,988,745
Total fund balances	\$ 28,138,016	\$ 2,615,616	\$ 12,391,560	\$ 43,145,192
Total liabilities, deferred inflows of resources and fund balances	\$ 32,742,591	\$ 3,417,951	\$ 13,982,941	\$ 50,143,483

The accompanying notes to the financial statements are an integral part of this statement.



City Council Initiatives

Basic Work Plan Outline for FY 2015 & FY 2016

ADOPTED

January 13, 2015

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Goal Area 1: Historic Character & Vitality

Initiative: Renwick Building

Determine the future re-use of the Renwick Building, and advance planning activities necessary to implement the preferred re-use concept.

Project Team: Mark Whitley, Assistant City Manager (Lead)
Bill Freehling, Asst. Director of Econ. Development and Tourism
Robert K. Antozzi, Director of PRPF
Erik Nelson, Senior Planner

City Council Champion: Ms. Devine

Discussion:

The preservation and re-use of the historic Renwick building is very important. The procurement of a Historic Structure Report for the Renwick courthouse, the Old Jail building, and the School Board headquarters building will provide much-needed information to the Council, potential private re-developers, and the community.

Once the Historic Structure Report is received, the Council and the wider community can have a public discussion about potential options to re-develop and re-use the building or buildings.

Schedule:

The City will need to procure the Historic Structure Report, starting with selection of a qualified firm or team of firms during January and February 2015. The results of the study should be available during the summer of 2015, which will help inform the discussion of the various options approximately during September or October of 2015. Depending upon the results of the discussion, the staff will assist in the development of Requests for Proposals on the re-development and the selection of a proposal approximately December 2015 – February 2016.

Initiative: Archaeology Ordinance

Develop an archaeology ordinance and provide the necessary staffing resources for implementation.

Project Team: Kathleen Dooley, City Attorney (Lead)
Erik Nelson, Senior Planner
Intern, City Attorney’s Office
Working Group

City Council Champion: Mr. Kelly

Discussion:

The goal of this project is to produce an ordinance to require archaeological studies and the collection and preservation of artifacts during the development of sites within of the City with known historical or archaeological significance. The ordinance would become a part of the zoning regulations in the Unified Development Ordinance.

The City Council adopted a goal to develop an archaeology ordinance as part of its 2012-2014 biennial goals and initiatives. During that time, an archaeology task force met and conducted discussions on this topic. However, the desired ordinance was not developed. The City Council named the archaeology ordinance as one of its 2014-2016 goals and initiatives at its biennial retreat.

Code of Virginia §15.2-2306 authorizes Virginia localities to provide that a development applicant must submit documentation that any development in an area of the locality of known historical or archaeological significance will preserve or accommodate the historical or archaeological resources. The City of Alexandria, Virginia, has adopted such an ordinance.

The project should commence by collecting and reviewing the work of the Archaeology Working Group from the previous biennium. This group made substantial progress on questions such as the historic area for application of the requirements, the development triggers for the requirement of an archaeological study, the proposed hiring of a City archaeologist, and the means for preserving any artifacts identified during the excavation process. City Council should appoint a new working group, including carry-over members from the previous group.

The working group would work with the City Attorney and Senior Planner to develop a legislative proposal for public consideration.

Schedule:

The project could commence in the spring or early summer, 2015. The City Attorney could assign the summer intern to assist with this project.

Goal Area 2: Character of the City and Neighborhoods

Initiative: Develop two “Neighborhood, Small Area” land use plans

Develop two “neighborhood, small area” land use plans (in concert with the City Planning Commission.)

Project Team: Chuck Johnston, Director of Community Plan. & Building (Lead)
Erik Nelson, Senior Planner
Planning Commission
Consultants & Others (as necessary)

City Council Champion: Mr. Frye

Discussion:

The proposed 2014 Comprehensive Plan update identifies 10 areas of the City for Area Plans. These Area Plans are intended to apply in a detailed fashion the Comprehensive Plan Goals, Policies, and Initiatives to each of these neighborhoods. Each of the areas generally consists of at least one central spine of commercial activity and the adjacent residential areas that are the closest market to the commercial activity and most directly affected by it.

The 2007 Comprehensive Plan also divides the City into 10 planning areas, but these areas generally use commercial corridors as their edges. This inhibits a comprehensive view of the corridor and adjoining areas. Such boundaries run contrary to the “*JumpStart!*” report, which encouraged corridor planning. The 2007 Comprehensive Plan includes brief land use sections for each planning area that identify in a cursory manner key issues, significant existing land uses, environment factors, historic resources, and planned transportation improvements and other infrastructure. These plans go on to list, on average, two or three key vacant parcels in the planning area and describe appropriate uses in often less than five lines and briefly list general and specific recommendations. The 2014 Plan generally carries forward this information and statements, reorganized based on the corridor centric boundaries as interim guidance for land use decisions.

It is proposed that each of the interim land use sections be replaced by Area Plans that has the following characteristics:

1. Extensive resident and property owner involvement,
2. A more comprehensive analysis of each area’s strengths, weakness, and potential,
3. A vision for the development and redevelopment of each area,
4. A specific plan for the entirety of the each area, not just its vacant parcels,
5. Proposals for changes to the Unified Development Ordinance to implement the plan,
6. Identification of specific public improvements to streets, water and sewer utilities, and storm water facilities.

Schedule:

The Planning Commission recommends that the first area plan be prepared for the Princess Anne Street / Route 1 North area. The second plan is recommended for the University / Route 1 Central area.

The staff intends to solicit consultants and work through an extensive public involvement process, including charette sessions, to identify strengths, weaknesses, and potential. The project would develop implementing ordinances for public hearing, City Council review, and adoption for the first area in the summer of 2015. The second area plan would then be developed with a February – March time frame for implementing ordinance public hearings and review.

The third area identified as a priority for the development of a small area plan is the downtown area. Staff anticipates a full year for the development of the plan for this area, which is anticipated to begin around April 2016.

Goal Area 3: Economic Vitality

Initiative: Economic Development Analysis and Master Plan

Prepare an economic development analysis and master plan.

Project Team: Karen Hedelt, Director of Econ. Development and Tourism (Lead)
Bill Freehling, Assistant Director of ED&T

City Council Champion: Mayor Greenlaw and Mr. Kelly

Discussion:

The City of Fredericksburg's economic development program is currently guided by the City Council's Goals and Initiatives that are reviewed and adjusted annually by the City Council. In support of these goals, the EDT staff also works closely with the Economic Development Authority which uses the economic development visioning document, "*JumpStart!*" and the EDA's strategic plan to guide its focus.

Development of an economic analysis will provide an opportunity for the community to engage in and understand the strengths, weaknesses, opportunities and challenges of the City as well as decide future economic development priorities. Essential to any study will be a current status review that will provide a basis for planning and a baseline point of reference for evaluation. The analysis and master plan strategies will be the guide and reference for the City's economic development efforts. It will build upon the "*JumpStart!*" plan, which was adopted in June 2006. The City and the EDA should strive to develop the economic analysis and master plan jointly so future economic development efforts are cohesive.

Staff recommends combining the efforts of a consultant with in-house staff. The economic development consultant could undertake elements of the plan that are outside staff's expertise, while the staff can handle other elements.

There are certain elements that should be part of the City's plan to ensure success. The document should include a current status review as well as best practices information. The plan should have the following attributes:

1. **Engages all members of the community.** The plan shouldn't be put together by an elite few, but rather should have broad participation that involves a diverse cross-section of the community. Media relations will be important to raise public awareness, increase participation and engagement levels.
2. **Emphasizes implementation and an action plan.** Though the plan is important, the most crucial element is how the priorities are carried out. The plan should have concrete action plans. That will keep stakeholders more engaged and illustrate the value of the plan.
3. **Balances the short-term and long-term.** Short-term suggestions will keep the community engaged, but the plan also needs to look at the big picture and the long-

term vision to ensure it stays relevant beyond the initial years. Strategic plans are generally thought to have a shelf life of about five years.

4. **Reaches out to neighboring localities.** Fredericksburg might consider involving Stafford and Spotsylvania counties in some aspects of the plan.
5. **Prioritizes key issues.** No community can have everything. Fredericksburg should determine what its assets and opportunities are, and focus on those in the plan.
6. **Gathers information about the community through a diverse array of techniques:** steering committees, citizen advisory groups, surveys, interviews, focus groups and town hall meetings. Surveys should be specifically tailored to the realities of our community rather than trying to follow a standard script. The community should be widely notified that the survey is taking place through social media outreach as well as communication with local media sources.
7. **Analyzes the community's economy through data** including unemployment and poverty rates, industry mixes, population growth, wages, building permits and more. These data should be tracked over time and compared with peer communities.
8. **Creates a specific and achievable vision statement** that both inspires and motivates. Should also contain a mission statement.
9. **Sets standards for progress with status reports that can be reviewed and updated.**

Schedule:

Additional resources will be needed in the FY 2016 budget for consulting assistance with this work. The first step is to develop a budget proposal for the City Council and the EDA for the FY 2016 budget. In the spring of the 2015, if it seems apparent that funding will become available during FY 2016 for the project, then a detailed scope of work and project outline will be prepared in conjunction with a Request for Proposal document.

Staff estimates a twelve-month horizon for the completion of the plan once a contract for consulting assistance is awarded, although this can be refined based upon the scope of work.

Initiative: Develop Baseball Stadium and Training Complex

Provide assistance to Diamond Nation to develop a minor league baseball stadium and amateur training complex in Celebrate Virginia South.

Project Team: Beverly R. Cameron, City Manager (Lead)
Bill Freehling, Asst. Director of Econ. Development and Tourism

City Council Champion: Mayor Greenlaw and Mr. Kelly

Discussion:

The City has been in negotiations over the past two years with the ownership of the Hagerstown Suns and Diamond Nation for the development of a minor league baseball stadium and a baseball / softball training complex in Celebrate Virginia South.

At the time of the development of this plan, the potential partnership between the ownership of the Hagerstown Suns and the ownership of Diamond Nation appears to be off, and the City Treasurer is moving ahead with the sale of the National Slavery Museum site for unpaid taxes. The City is still hopeful that a deal with the Diamond Nation partnership is available.

The City will continue to work with the Silver Company and future potential economic development partners on the development of land in Celebrate Virginia South.

Schedule:

A project schedule for this initiative is not really applicable at this time.

Initiative: Downtown Parking Garage #2

Acquire land and begin development of a second parking garage in the downtown historic district.

Project Team: Beverly R. Cameron, City Manager (Lead)
Bill Freehling, Asst. Director of Econ. Development and Tourism

City Council Champion: Mr. Withers

Discussion:

The key task which lies on the critical path for project implementation is site identification and acquisition. City staff has been actively exploring new sites and re-considering previously identified sites. Staff has worked closely with Walker Parking Consultants to determine site feasibility and estimated cost of construction for each candidate site. The proposed Capital Improvements Program (FY 2016-2020) identifies funding for land acquisition in FY 2016.

Once a site has been acquired, the parking garage project will proceed using the Public-Private Educational Facilities and Infrastructure Act (PPEA) process.

Schedule:

As identified, the schedule for this project is very dependent upon the identification and acquisition of a site. Once the land is acquired and financing is in place, the design and construction of the garage will take approximately eighteen to twenty-four months, including necessary regulatory approvals.

Goal Area 4: Sustainability and the Natural Environment

Initiative: Prepare an Assessment of the City's Water and Sewer System

Prepare a comprehensive assessment of the City's water and sewer system, with emphasis on prioritization of future upgrades and improvements.

Project Team: Martin Schlesinger, Asst. Director of Public Works for Utilities
Doug Fawcett, Director of Public Works

City Council Champion: Mr. Withers and Dr. Duffy

Discussion:

The City requires a comprehensive knowledge of the conditions of the Water and Sewer Systems in order to properly manage the present infrastructure and plan for future expansions. In order to obtain this information a number of programs are to be conducted. These programs will provide the information necessary to properly prioritize improvements and expansions of the systems.

Water Supply and Distribution system: Four projects are proposed. 1) An in-house study is proposed to identify the current and future potable water needs of the City. This will include discussions with Spotsylvania County officials regarding their plans for the current and any future water treatment facilities. 2) Simultaneously, an independent evaluation of the physical condition of the two water storage facilities should be conducted. This will include recommendations for any required upgrades or reconfiguring of the storage facilities. 3) The various Distribution Zones within the City will be identified and mapped. Utilizing existing knowledge of the system as a guide, field investigations will be conducted to identify the pressures and available fire flows within each of the Distribution Zones. 4) Previously proposed improvements to the system including additional improvements in the College Heights area and in the Caroline Street area are included. Projected cost for these projects over two years is \$6,200,000.

Sewer Collection System: The project will consist of identifying the various sewer basins, determining the conditions of those basins through field testing and flow monitoring. Based on this information, repairs/rehabilitation activities will be identified and recommended. Projected cost for the investigation phase is \$250,000.

Waste Water Treatment Plant: Discussions will be held with representatives from Spotsylvania County regarding the future of the FMC WWTP plant. An independent evaluation of individual plant components and their current condition will also be completed. The Belt Filter Press is near the end of its useful life and should be replaced, at an estimated cost of \$1.5 million. The plant improvements that will be necessary as a result of changes to the Spotsylvania wastewater treatment system are currently estimated to cost approximately \$3 million, over the course of the next couple of fiscal years.

Schedule:

The staff is able to work on various aspects of this during the first six months of calendar year 2015. The time needed for the completion of the analysis will vary somewhat based on the preliminary findings – for example, how many sanitary sewer basins require additional analysis. The staff will also be working through preliminary analysis during the next six months to help develop the scope of work for firms to assist as necessary in more detailed aspects of the condition assessment.

Initiative: Develop a Municipal Separate Storm Sewer System Plan

Develop and implement a Municipal Separate Storm Sewer System (MS4) Plan

Project Team: David King, Assistant Director of Public Works (Lead)
Marty Schlesinger, Assistant Director of Public Works – Utilities
Kevin Utt, Stormwater Administrator & Environmental Planner

City Council Champion: Mr. Withers

Discussion:

State and federal regulations require the City to maintain a Municipal Separate Storm Sewer (“MS4”) program. Discharges from municipal separate storm sewer systems are regulated as point source discharges. Virginia’s Department of Environmental Quality (DEQ) is the designated state regulatory agency charged with enforcement for the program.

The City is classified as a Phase II (small) MS4 locality and is regulated under Virginia’s General Permit (VAR04) for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems.

Under the general permit, the City must develop, implement and enforce an MS4 program that includes the following “six minimum control measures”:

- Public education and outreach on stormwater impacts
- Public involvement and participation
- Illicit discharge detection and elimination
- Construction site stormwater runoff control
- Post-construction stormwater management in new development and redevelopment
- Pollution prevention/good housekeeping for municipal operations

The MS4 program must be designed and implemented to control the discharge of pollutants from the City’s storm sewer system to the maximum extent practicable, in a manner that protects the water quality in nearby streams, rivers, wetlands and bays.

MS4 permits are issued on a 5-year cycle, with annual reports due by October 1 of each year. The City developed its MS4 program 7 years ago, and as of FY 2015, is in the 2nd year of its 2nd 5-year permit cycle. The current 5 year permit that was effective July 1, 2013 requires the city to phase in various plan requirements each year for the remainder of the current permit cycle, in addition to ongoing yearly permit requirements. For FY 2014 the city was required to implement 7 additional permit compliance requirements.

Schedule:

Compliance with existing permit conditions is already underway, and will need to continue in FY 2015 and FY 2016. Additional assessments will also take place to determine ongoing capital and operating needs in the development of the FY 2016 budget. The annual program report is due to DEQ by October 1st of each year.

Initiative: Modify Solid Waste Collection Program

Develop and implement a modified solid waste collection program, including strategies to increase recycling, and implement user fees at the Belman Road Convenience Center.

Project Team: Doug Fawcett, Director of Public Works (Lead)
Josh Knight, Superintendent of Public Works

City Council Champion: Mr. Withers

Discussion:

The strategy is presented in three areas, although there is obviously overlap in that actions in one area will have impacts in the others:

a) Residential Solid Waste Collection

Efforts in this area will be focused on continued improvement in the collection of household solid waste from residents of the City. These efforts are more specifically described as follows (with target dates for completion of each of the tasks shown in bold):

- Submission of an evaluation of the pilot program currently underway in the College Heights and Darbytown neighborhoods, including a staff recommendation for continuation/expansion of the once/week, wheeled cart based refuse and recycling collection. **January 15, 2015**
- Evaluation of the feasibility/desirability of establishing mandatory subscription to the City's residential solid waste collection service for residents of single family homes and small multi-family residences. **January 15, 2015**

Note: The FY16 Proposed Public Works Department Operating Budget is being prepared with an assumption that mandatory subscription will be established effective July 1, 2015. Thus, equipment and personnel resources needed to implement mandatory subscription will be reflected in the proposed budget. (The proposed PWD FY16 budget will be submitted no later than **December 11.**)

b) Strategies to Increase Recycling

(These strategies will be considered concurrent with the evaluation of refuse collection practices and are, to a certain extent, dependent on decisions made on refuse collection. Thus, no distinct target dates for implementation of some of these strategies are being provided.)

- All strategies to increase recycling will be based on consistency with a proven approach, i.e., that the easier and more convenient the City can make it for its residents and businesses to recycle, the greater the recycling rate will be.

- Expansion of the wheeled cart approach to recycling collection is one means of increasing recycling rates, whether or not once/week solid waste collection with the provision of wheeled carts for both refuse and recycling is continued or expanded. Provision of larger containers for recycling will encourage recycling even if Public Works continues the current refuse collection service (2x/week, no cart for refuse provided) in certain neighborhoods.
- Staff will evaluate and make recommendations to begin recycling various materials and to increase rates for recycling of other materials, those materials being:
 - Yard waste;
 - Tree debris, including the leaves collected during the annual leaf collection program;
 - Concrete (see Note)
 - Asphalt (see Note)

Note: Primarily as generated by City Shop operations. Efforts have already begun to divert quantities of these materials toward recycling vs. disposal at the landfill (with associated costs.)

The evaluation/implementation of strategies to increase recycling of these materials will be **ongoing during the FY16-17 period.**

- Staff will increase use of social media, as well as direct discussions with neighborhood associations, to discuss recycling ideas/options and to communicate/receive feedback on strategies the City is considering adopting to increase recycling rates. **(ongoing)**
- c) Implement User Fees at the Belman Road Convenience Center
- City staff will assist and advise R-Board staff and R-Board members in evaluating and selecting methods of implementing fees for disposal of materials at the Convenience Center. Staff's emphasis during this process will be to balance collection of revenues with continuation of reasonable access to the center by City residents, with a focus on minimizing the need for City residents to transport materials directly to the Eskimo Hill Landfill. **(ongoing, as needed and requested.)**

Schedule:

The schedule is generally included in the discussion above. The user fees at Belman Road are to be implemented no sooner than March 1, 2015.

Goal Area 5: Parks, Recreation, and Open Space

Initiative: Prepare A/E Plans for Riverfront Park

Complete architectural and engineering design, in accordance with the Riverfront Park Concept Plan endorsed by City Council in September 2014, and to construct the Park beginning in Fiscal Year 2018.

Project Team: Beverly R. Cameron, City Manager (Lead)
Robert K. Antozzi, Director of PRPF
Riverfront Park Task Force

City Council Champion: Ms. Devine

Discussion:

The City Council has agreed to advance park design during FY 2016 and FY 2017. Funding will be included in the proposed Capital Improvements Program (FY 2016-2020) for the park. Key tasks include the following: negotiation and award of contract for architectural services; issuance of bonds for design costs – a component of the winter 2015 bond issue. The duration of design work should be approximately 18 months, beginning in July 2016.

Currently, park construction is scheduled to begin in FY 2018. The project delivery method will likely be design-bid-build.

Schedule:

The general schedule is outlined above.

Initiative: Improve Access to Alum Springs Park

Identify solutions to improve access to the Alum Springs Park, including the possible construction of a bridge over Hazel Run.

Project Team: Michael Ward, Division Manager of Parks & Athletics (Lead)
David King, Assistant Director of Public Works

City Council Champion: Dr. Duffy

Discussion:

The entrance to Alum Springs Park currently utilizes a ford crossing of Hazel Run. This crossing has shown a steady deterioration since 2009, and needs to be addressed. City staff has obtained several construction cost estimates on replacing the ford with a one-lane bridge over Hazel Run, which range between \$950,000 and \$1.2 million.

Schedule:

The City Council, staff, and the Recreation Commission will need to settle on a preferred option for repairing the ford. Depending upon the timing and availability of funds, improvements to the Alum Springs Park entrance could occur in FY 2016. Final project schedules also depend upon the options selected.

Goal Area 6: Public Safety

Initiative: Provide All-hours ALS Capability

Provide Advanced Life Support Capability 24 hours daily / 7 days per week; increase staffing resources over the next three years.

Project Team: Eddie Allen, Fire Chief
Mike Jones, Deputy Fire Chief
Mark Whitley, Assistant City Manager

City Council Champion: Ms. Devine

Discussion:

For several years, the City has provided emergency medical services based upon a hybrid paid / volunteer system. The City Fire Department provides paid staff, trained at the Advanced Life Support (ALS) level, on Monday – Friday from 5:30 a.m. to 6:00 p.m. On nights and weekends, the Fredericksburg Rescue Squad provided volunteer coverage, most often at the BLS (Basic Life Support) level. If the FRS had ALS providers available, then that level of service was provided during the overnight / weekend hours. However, if an ALS call was received and the FRS did not have an ALS unit available, then a Firefighter / Medic from the City's Fire Suppression crew assisted in the response, or the City requested mutual aid from a neighboring locality. In addition, call volume has increased in recent years. The City Council has expressed a desire to increase ALS availability to 24 hours / 7 days per week, and this was an Initiative from the last term as well. The intent is to increase coverage by supplementing the volunteer resources available through the Fredericksburg Rescue Squad.

The City during FY 2015 hired three additional Medics capable of providing Advanced Life Support (ALS) services on emergency medical calls. The City now has paid staff available for one unit during weekend daylight hours. Additional staffing and funding will be required to extend the coverage available during the week.

Schedule:

The basic implementation schedule is dependent upon the addition of staff during the FY 2016 and FY 2017 budget process. The Fire Department estimates that nine additional medics would be necessary to implement full paid ALS coverage of at least one unit, and the three hired during FY 2015 leaves an additional six to achieve full coverage.

Initiative: Upgrade City's Public Safety Radio System

Evaluate options and identify preferred methods of upgrading the City's public safety radio system.

Project Team: Eddie Allen, Fire Chief
Beverly R. Cameron, City Manager
David Nye, Police Chief

City Council Champion: Mr. Ellis

Discussion:

A study is currently underway to determine the preferred manner of upgrading the City's public safety radio system. Key tasks include the following:

- Task 1 – Develop Project Plan
- Task 2 – System Needs Assessment and Evaluation
- Task 3 – Radio System Options and Coverage Analysis
- Task 4 – Final Assessment Report and Recommendations

After acceptance of the final report, staff will develop a detailed plan for implementation. The proposed Capital Improvements Program identifies funding for the radio system upgrades in FY 2017 and FY 2018.

One important decision question that will emerge from the initial study is whether the City should partner with one of the adjoining counties, or develop its own upgraded radio system. If partnering is the preferred method, the City and the selected County will need to begin detailed discussions about project design, cost allocation, and the scope of infrastructure sharing.

Schedule:

The next key milestone is the delivery of the final assessment report and recommendations, which is expected in January 2015. Based on the findings of the report, staff will be able to better develop the next steps and final timelines.

Initiative: Prepare A/E Plans for Fire Station #3

Prepare architectural and engineering plans for Fire Station #3 in Celebrate Virginia South.

Project Team: Eddie Allen, Fire Chief (Lead)
Mike Jones, Deputy Fire Chief
Mark Whitley, Assistant City Manager

City Council Sponsor: Ms. Devine and Mr. Kelly

Discussion:

The City has land available for the construction of Fire Station #3 in Celebrate Virginia South. The new Station will improve response times in Celebrate Virginia, Central Park, and northern sections of the City along Fall Hill Avenue.

The City will need to procure architectural and engineering services in the upcoming fiscal year.

Schedule:

The City Council included funds for architectural and engineering services in FY 2016 in the current draft of the Capital Improvements Plan. If adopted, the staff will move to procure these services and design the building during the upcoming fiscal year. Construction could occur in FY 2017, if funding permits.

Goal Area 7: Transportation

Initiative: Maximize VDOT Revenue Sharing Funds for Transportation

Maximize the use of VDOT Revenue Sharing funds for road maintenance and traffic signalization upgrades, with a target of obtaining \$1 million annually.

Project Team: Doug Fawcett, Director of Public Works (Lead)
Amanda Lickey, Budget Manager

City Council Champion: Mr. Withers

Discussion:

The VDOT Revenue Sharing program allows dollar-for-dollar matching funds for a variety of transportation purposes and projects. The City has utilized this program for a variety of projects, including extensive re-paving work in various areas of the City, and rebuilding the bridges of Fall Hill Avenue over the Rappahannock Canal and the bridge of U.S. 1 over State Route 3.

The City's most recent application to VDOT includes funds for three projects. The first is the replacement and re-building of five aged signals in the downtown area, including three on Amelia Street and two on Lafayette Boulevard. The second project is the rehabilitation of the bridge of U.S. 1 over Hazel Run. The third project is milling and resurfacing Princess Anne Street from Charlotte Street to Dixon Street.

Schedule:

The City's application for the FY 2016 round of Revenue Sharing was due October 31st, and it has been submitted. Final funding decisions will be made by the Commonwealth Transportation Board. Approved projects will be implemented by Public Works in FY 2016, which begins July 1, 2015, after approved funds become available.

In addition to the FY 2016 projects, the City will need to develop priorities for FY 2017 Revenue Sharing projects during the summer and autumn of 2015.

Goal Area 8: Governance

Initiative: IT Strategic Plan - Begin Implementation

Begin implementation of the IT Strategic Plan with emphasis on the highest priority recommendation:

- a) Transition to the next generation Enterprise Resource Platform*
- b) Consolidate Police and Fire Technology into integrated public safety technology platform*
- c) Establish Media and Communications Specialist role and centralize web content management.*

Sub - Initiative a) Transition to the next generation Enterprise Resource Platform

Project Team: Suzanne Tills, Chief Information Officer (Lead)
Janet Murphy, IT Business Analyst
Additional Business Analyst (Funding Required)
Mark Whitley, Assistant City Manager
Key Customers - Department Directors & Officers

City Council Champion: Dr. Duffy

Discussion:

The 2015 IT Strategic Plan's key recommendation was that the City needs to begin the process of replacing the current Enterprise Resource Platform from the current vendor. The City's Organizational Study also recommends replacement of the system. The current product was purchased 27 years ago, and has served the City well for many years. However, it is not user-friendly, particularly to new staff, and the system has not had a major re-write of the original code for some time. In addition, there are concerns about the ongoing stability of the vendor and the ability to provide the necessary software support in the future.

The AS/400 platform that the City currently utilizes is being phased out, and newer software packages are developed on different platforms.

The project is very complex, and will take several years to implement. IT staff will be leading the effort, with major departmental users heavily involved as well. The 2015 IT Strategic Plan consultant also recommends that the City hire an additional Business Analyst to support the ongoing system needs of the City, and the new position would be integral in the implementation of this project. The City will need assistance during the implementation process from IT consultants as well.

Schedule:

The staff is currently monitoring the existing system and gathering information on possible transition issues as well as planning for the initial project phases. The City Council will

consider the necessary funding for the project, beginning with the FY 2016 budget cycle, for both capital and operating needs.

Assuming funds are available, the City will proceed with development of formal requirements and issue Requests for Proposals during the 3rd quarter of calendar 2015. The vendor (or vendors, depending upon the software chosen) will work with the transition team to implement the system, beginning with the 4th quarter of calendar 2015 through calendar 2016 and into the first part of 2017.

Sub - Initiative b) Consolidate Police and Fire Technology into integrated public safety technology platform

Project Team: Suzanne Tills, Chief Information Officer (Lead)
Misheck Mundia, Assistant Director of Information Technology
Mark Whitley, Assistant City Manager
Kemper Bane, Network Administrator
Joseph Cornelius, Network Support Specialist
Eddie Allen, Fire Chief
Charles Sterne, Battalion Chief
David Nye, Police Chief

City Council Champion: Mr. Ellis and Dr. Duffy

Discussion:

Currently, the Information Technology services for the City's Fire Department are provided within the Fire Department. The 2015 IT Strategic Plan recommends developing a Service Level Agreement between the Fire Department and the IT Department. Afterwards, the City's IT Department will provide IT service and support to the Fire Department on a common Public Safety domain. The City's Organizational Study also recommends the centralization of IT functions accompanied by a Service Level Agreement.

Schedule:

In order to provide for the necessary support, the 2015 IT Strategic Plan as well as the City's Organizational Study recommends the addition of a technical service position in the IT Department. This will go through the budget process, and Council will have an opportunity to review the budget recommendations in the second quarter of calendar year 2015 for FY 2016. The development of the project schedule for the remainder of the project will depend upon the resources available.

Sub-Initiative c) Establish Media and Communications Specialist role and centralize web content management.

Project Team: Suzanne Tills, Chief Information Officer (Lead)
Mark Whitley, Assistant City Manager

Amanda Lickey, Budget Manager

City Council Champion: Dr. Duffy

Discussion:

The City's Organizational Study and the City's 2015 IT Strategic Plan both reference a recommendation to provide a staff position dedicated to public information type functions, with a focus on improving the City's communications with the public in various ways. The 2015 IT Strategic Plan refers to the position as a Media and Communications Specialist, and emphasizes the need for content management and updating content on the City's web site and social media platforms.

In order to implement this recommendation, the City will need to add the position through the budget process. The City Council will weigh this request along with other requests and the City Manager's recommendations on the budget in the second quarter of calendar year 2015, as part of the annual budget process.

Schedule:

The schedule for this project is dependent upon additional funding, which Council may consider as part of the FY 2016 budget.

Initiative: Continue Implementing Novak Report

Use the Novak Report as a guide for providing systematic improvements to City government's overall effectiveness and efficiency of service delivery.

Project Team: Mark Whitley, Assistant City Manager (Lead)
Beverly R. Cameron, City Manager

City Council Champion: Mayor Greenlaw

Discussion:

The January 2013 City of Fredericksburg Organizational Study, done by the Novak Consulting Group, provided a list of 73 recommendations for possible improvements to the City's services. The recommendations vary in complexity and in their need for additional resources. Some have been implemented, while others are in process or require additional funding. Several of the recommendations, such as 24/7 ALS Emergency Medical Service, are reflected as City Council Initiatives for the term.

Staff intends to continue to use the Organizational Study to develop recommendations for funding in the FY 2016 budget. In addition, progress on the recommendations will continue to be tracked and followed in the current and upcoming fiscal years.

Schedule:

The City Manager's Recommended Budget for FY 2016 will be released in March 2015, and it will contain funding recommendations for FY 2016. The City Council, during March – May 2015, will review the budget recommendations and adopt a final budget for the upcoming fiscal year. The Novak study will be a part of the process of decision-making. The staff will continue to update the City Council and the public on the progress towards implementing the remaining recommendations.

Initiative: Proffer Policies

Develop City Proffer and Special Use Policies

Project Team: Kathleen Dooley, City Attorney (Lead)
Charles Johnston, Director of Community Planning & Building
Amanda Lickey, Budget Manager
Clarence Robinson, Director of Fiscal Affairs
David MacIndoe, Assistant Director of Fiscal Affairs
Michael Craig, Zoning Administrator
Marne Sherman, Development Administrator & Code Enforcement
Hunter Snellings, Community Development Planner

City Council Champion: Mr. Kelly

Discussion:

The goal of this project is to produce guidelines for use by developers, residents, the Planning Commission and the City Council in the assessment of proffers for zoning map amendments and conditions for special use applicants. The project team proposes to collect data and bring a preliminary analysis to City Council for its input. Then, the project team would prepare final proposed guidelines. The initial guidelines will focus on two primary public impacts of private development – schools and public safety services. This work should form a basis to develop future guidelines addressing transportation impacts of development.

The City Attorney has prepared a background report on the current status of proffers in the City, the legal parameters of proffers in Virginia, the history of proffers in the City, and the difference between proffers (tied to zoning changes) and Special Use / Special Exception conditions (granted with Special Use or Special Exception permits).

In addition to the City Attorney’s research, the planning staff has collected information from other similar jurisdictions. The preliminary research will be combined with additional research into specific school guidelines and specific guidelines for emergency services into a preliminary report for the City Manager and subsequently City Council review. The City Council review of the preliminary report will allow for feedback into the final development of policies, which will involve additional review by the Planning Commission and the City Council.

Schedule:

The draft of the preliminary report to the City Manager is underway, but much additional research and thought is necessary. The second quarter of calendar year 2015 is a good target for that. The reviews by the City Manager and City Council should be completed within ninety days after the delivery of the first report. The final reviews of the revised proposal should be well underway, if not completed, by the close of calendar year 2015.

The results of this work should be available to inform budget and capital improvement program development for FY 2017.

Goal Area 9: Education

Initiative: School Enrollment

Work with the Fredericksburg City School Board to update and revise school enrollment projections.

Project Team: Amanda Lickey, Budget Manager (Lead)
Mark Whitley, Assistant City Manager
FCPS Team

City Council Champion: Dr. Duffy

Discussion:

During the discussion of the Capital Improvements Projects at the City Council Planning Retreat it became evident that the Council desires to have an updated assessment of future enrollment projects to assist in prioritizing school capital needs. This project will be completed as a collaborative effort with City Schools.

Generally, the steps involved are as follows:

1. **Data collection and preliminary analysis:** collect and analyze current enrollment data to determine if full or partial update to existing space analysis is needed. Costs for this study could range between \$4,000 and \$8,150 depending upon the scope of work.
2. **Complete Facility Study Update:** if enrollment projections and actual use of space differ significantly from the 2012 survey then it is suggested the City Schools complete a full building program capacity study. If growth and use are on par with the 2012 study then it is suggest the study be updated with actual student enrollment and population growth trends.
3. **Review study and provide an update to City Council:** the results of this process can be used to prioritize the School Capital Projects and incorporated in the Capital Improvements Plan.

Schedule:

The project schedule generally involves meeting with the appropriate School Board staff in December 2014. At that time an appropriate schedule for the updates can be determined. Depending upon the actual enrollment figures and the level of update chosen, updating the enrollment projections may take several months.

FY 2017 City Manager’s Recommended Budget

Comparison of Budget Recommendation to City Council Goals and Initiatives

General Discussion

The City Council’s Goals and Initiatives are set following City Council retreats scheduled during the first few months of a new Council’s two-year term. The Goals and Initiatives help to inform the work plan for staff for the upcoming two years. A great deal of progress has been made on the current Initiatives, and the table below provides details concerning the links between the Goals and Initiatives and the City Manager’s FY 2017 Recommended Budget and the FY 2017 – FY 2021 Recommended Capital Improvements Plan (“CIP”).

Other important projects are not included in the current Goals and Initiatives. These include:

- Renovation of Original Walker-Grant - the Fredericksburg City Public Schools identified as their top priority the renovation of the Original Walker-Grant School, and the City Council funded that \$12.5 million project in FY 2016.
- Landfill Expansion - The City Council also issued revenue bonds for a share of the cost of constructing the R-Board Landfill’s Cell F2.
- Comprehensive Plan Update - City Council completed the update to the City’s Comprehensive Plan and adopted an Action Plan as a companion document, with the assistance of the Planning Commission and the Department of Planning and Community Development.
- Fall Hill Avenue Widening - The widening of Fall Hill Avenue is a major transportation project that is being managed by the Virginia Department of Transportation, with assistance from the City’s Public Works Department.

General Discussion Table – FY 2017 Recommended Budget and Goals and Initiatives

Goal	Initiative	General Discussion
Historic Character & Vitality	Renwick Building	The City’s consultant is working on the last stages of the Historic Structures Report for the Renwick Building, the Old Jail, and the Old Wallace Library. The Recommended Capital Improvements Plan also contains \$250,000 in funding for possible renovations to the Renwick Building, which would fund high priority preservation repairs.

Historic Character & Vitality	Archaeology Ordinance	The FY 2016 budget was amended by City Council to add a position of Historic Resources Planner. This position will be able to work with current staff in Planning on this Initiative.
Character of the City & Neighborhoods	Develop Two Neighborhood Small Area Plans	The FY 2017 Recommended Budget includes funding in the capital budget for a third plan. There are two plans funded in the FY 2016 budget and these are currently in procurement.
Economic Vitality	Economic Development Master Plan	The study is being accomplished in the FY 2016 budget and should inform future budgets. The FY 2017 budget continues funding based on the current program.
Economic Vitality	Develop Baseball Stadium	This Initiative is no longer active.
Economic Vitality	Downtown Parking Garage #2	During the FY 2016 budget year, the City moved ahead to develop additional public parking at the intersection of Charles and Amelia Streets. In addition, the City has an agreement with the developers of Liberty Place for additional public parking to be built in that corridor, and the CIP includes \$2,150,000 in FY 2018 for that purpose. The CIP also includes a second downtown parking garage in FY 2020 & FY 2021 for debt management and other issues.

<p>Sustainability & the Natural Environment</p>	<p>Assess Water & Sewer System</p>	<p>This study is currently underway and should be available to inform future budget cycles. The Recommended Capital Budget includes funding in FY 2017, supplemental to existing funding in FY 2016, for water and sewer replacements along Caroline Street.</p>
<p>Sustainability & the Natural Environment</p>	<p>Develop a Municipal Separate Storm Sewer System Plan</p>	<p>During FY 2016, a recommendation was made to hire a full-time Environmental Planner to assist in this effort. The City Council also set up a separate Special Revenue Fund for Stormwater Management. The new employee will greatly assist current staff to meet permit requirements and develop the plan.</p>
<p>Sustainability & the Natural Environment</p>	<p>Modify Solid Waste Collection Program</p>	<p>The FY 2017 Recommended Capital Budget includes \$100,000 in funding in the Public Works Capital Fund to continue the effort to change to roll-out carts.</p>
<p>Parks, Recreation, and Open Space</p>	<p>Prepare Plans for Riverfront Park</p>	<p>The schematic design and design development phase is currently underway. The Recommended Capital Budget includes additional funding in FY 2017 to finish the construction documents. The City included this work in the Winter 2016 bond issue.</p>
<p>Parks, Recreation, and Open Space</p>	<p>Improve Access to Alum Springs Park</p>	<p>A project to improve access to Alum Springs Park is included in the CIP in FY 2020.</p>

Public Safety	Provide All-Hours ALS Capability	Using the five EMT’s added in the last two budgets, the Fire Department was able to have one all-hours ALS unit beginning in January 2016. Additional funding was requested for four personnel for extending the schedule of the second unit, but is not recommended because of overall budget constraints.
Public Safety	Upgrade the City’s Public Safety Radio System	During FY 2016, the City Council amended the budget and approved the purchase of new radios and an agreement to join the existing Stafford County system. The new radio system should be operational August 1 st 2016, and the FY 2017 Recommended Budget includes ongoing costs for maintenance and the negotiated costs for the purchase of a channel on the Stafford system.
Public Safety	Prepare Plans for Fire Station #3	The City included funds for the development of plans in the Winter 2016 bond issue. Funding is in the CIP for this project in FY 2018.

<p>Transportation</p>	<p>Maximize VDOT Revenue Sharing Funds for Transportation</p>	<p>This is an ongoing effort, and the FY 2017 Recommended Budget includes \$1.4 million for this effort. There were three projects listed in the Initiative: repaving Princess Anne Street from Charlotte to Dixon; downtown traffic signals; and repairs to the U.S. 1 Bridge over Hazel Run. Princess Anne Street work is complete, and the other two are underway.</p>
<p>Governance</p>	<p>IT Strategic Plan – Implement</p>	<p>The City in FY 2016 hired an additional position in IT. Funding is included in the Recommended Capital Budget and CIP for various projects, including \$1.5 million over three years starting in FY 2018 for the replacement of the City’s main Enterprise Resource software.</p>
<p>Governance</p>	<p>Continue Implementing the Novak Organizational Study</p>	<p>The City has made progress over the last three budgets in implementing the Novak Study. Key recommendations included adding staff in the Sheriff and for ALS Medics, as well as hiring a Purchasing Agent. Other recommendations, such as hiring a PIO, will require additional funding, but are not included in the FY 2017 Recommended Budget.</p>

Governance	Develop Proffer Policies	The City Council approved funding in FY 2016 to hire consulting assistance to develop a proffer policy. This work is currently underway. There are also current bills at the General Assembly that might impact any proffer policy the City might adopt going forward. There is no specific funding item in the FY 2017 budget relating to this effort.
Education	School Enrollment	This effort is ongoing and the FCPS has updated enrollment projections. Based on the updated projections, the FCPS is requesting the construction of a new Elementary School in FY 2021.

City Organizational Study Implementation Progress

The City conducted an organizational study which was delivered during FY 2014, and the results have assisted in developing the FY 2015, FY 2016, and FY 2017 budgets. There were a total of 73 Recommendations, and several of these dealt with internal operations of Departments. The City Council over the last three years worked to include many of the most important recommendations into the budget documents. Highlights include:

Recommendation	Functional Area	General Discussion
#11 – Purchasing Agent	Fiscal Affairs / CMO	Added in FY 2016 Budget
#12 – Change Financial Management System	Fiscal Affairs / IT	CIP Beginning in FY 2018
#13 – IT Strategic Plan	IT	Completed – Recommendations now in CIP
#26 – Provide Additional Career ALS	Fire	The study recommended hiring additional personnel to move to 24/7 ALS Coverage. City has added 5 positions.

#34 Provide 2.5 FTE's Additional Sheriff Staffing – Transports	Sheriff	See discussion on #35
#35 – Provide 19 FTE's Sheriff – Court Security	Sheriff	The Sheriff's Office Full-time personnel has increased from 16 in FY 2013 to 23 in FY 2015 and beyond. Part-time funding in FY 2016 is \$214,315; providing an additional 5.6 FTE in resources to the Sheriff's Office.
#45 – Evaluate Graphics Coordinator Position	PW	The Graphics Coordinator position has been eliminated after the retirement of the incumbent.
#56 – Develop Condition Assessments of Water, Sanitary Sewer, and Stormwater	PW	In-process
#59 – Modify Solid Waste Collection Practices to Eliminate Bi-Weekly Pickup	PW	In process; implementation continues
#61 – Create a Stormwater Management Utility to fund Stormwater Management Program Requirements	PW / CMO / CP&B	City Council created a Stormwater Special Revenue Fund to start segregating costs. This is not a full utility paid for through fees – Council may consider that in future years.
#67 – Merge Public Facilities and Special Projects and relocate to Public Works	PRPF	Public Facilities and Special Projects are merged, but have consciously remained with PRPF.
#68 – Realign functions within Planning & Building & Development Services	Planning & BDS	Departments have been merged into Community Planning & Building

The City has not completed all of the Recommendations of the study based on available time or available funding. Here are some highlights of key recommendations for additional personnel that would require additional funding:

#7 – Establish a Public Information Officer position	CMO	
#44 – Establish a Capital Projects Manager position in Public Works	PW	
#57 – Add Two Laborers to the City’s Utilities	PW	
#69 – Remove Records Management and the Mayor’s Secretary from Planning by hiring a new employee for this	Community Planning & Building	