

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. Programs include: Document Preparation and Review, Legislative Services, and Legal Advice.



Document Preparation and Review: The office helps the City Council, the City Manager and the various 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 2018 Goal

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

Fiscal Year 2018 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 related to procurement and tax increment financing policy.

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 2018 Goal

- Provide legislative services to City Council and City staff.

Fiscal Year 2018 Objectives

- Develop and support City Council initiatives through the General Assembly.
- In order to best maintain the City Code during this fiscal year, the City Attorney's office will explore enhancements to the City's website.

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 2018 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 2018 Objectives

- Assist with the development, review and revision of policies and ordinances related to the following items by the end of the fiscal year:
 - Archaeology Ordinance
 - Broadband Deployment
 - Right-of-Way Ordinance
 - Unified Development Ordinance
- Handle civil litigation and administrative proceedings in-house when appropriate while coordinating effective representation by outside counsel as well.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	211,875	216,163	216,810	228,440	11,630	5.36%
Fringe Benefits	78,641	71,285	82,659	80,509	(2,150)	-2.60%
Purchased Services	34,705	60,432	45,000	45,000	-	0.00%
Util, Comm, Rentals, Etc.	703	1,214	900	900	-	0.00%
Travel & Training	4,228	3,596	4,100	4,110	10	0.24%
Other Non-Personal	808	287	500	500	-	0.00%
Dues & Memberships	1,425	1,210	1,100	1,835	735	66.82%
Materials & Supplies	14,683	10,681	15,520	14,875	(645)	-4.16%
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 347,068	\$ 364,869	\$ 366,589	\$ 376,169	\$ 9,580	2.61%
Full - Time Positions	2	2	2	2		

Significant Program Highlights

- The increase in Salaries & Wages includes funding for the newly created James Monroe Fellowship which is a summer internship for a recent law school graduate.
- Salaries & Wages include adjustments based on finding of the Classification and Compensation study.
- Fringe Benefits reflect savings in health insurance.

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.

Fiscal Year 2018 Goal

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

Fiscal Year 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	36,248	87,111	86,000	86,000	-	-
Fringe Benefits	40,859	45,808	51,880	53,480	1,600	3.08%
Purchased Services	125,033	73,647	81,600	82,600	1,000	1.23%
Util, Comm, Rentals, Etc.	872	2,243	1,700	1,700	-	0.00%
Travel & Training	10,227	8,066	7,500	7,500	-	0.00%
Other Non-Personal	-	-	-	-	-	-
Dues & Memberships	13,820	13,905	13,700	13,900	200	1.46%
Materials & Supplies	445	1,849	2,300	2,300	-	0.00%
Capital Outlay	7,014	-	-	-	-	-
Total Expenditures	\$ 234,518	\$ 232,629	\$ 244,680	\$ 247,480	\$ 2,800	1.14%

Significant Program Highlights

- The increase in Purchased Services relates to increases in the cost of broadcasting of City Council meetings.

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 2018 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 2018 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 2018 Goals

- Prepare the City Manager's Recommendations for the FY 2019 Operating and Capital Budgets and the upcoming five-year capital improvements plan.
- Prepare the documents for FY 2019 budgets.

Fiscal Year 2018 Objectives

- Evaluate the budget document and make necessary changes to reapply for the Distinguished Budget Award for the FY 2019 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 by Agency	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Estimate
Fitch	AA+	AA+	AA+	AA+
Moody's	Aa2	Aa2	Aa2	Aa2
Standard and Poor's	AA	AA	AA	AA

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	432,593	475,102	459,710	606,315	146,605	31.89%
Fringe Benefits	188,752	193,037	184,653	229,495	44,842	24.28%
Purchased Services	18,541	32,160	36,000	37,404	1,404	3.90%
Util, Comm, Rentals, Etc.	11,070	13,056	7,200	14,700	7,500	104.17%
Travel & Training	18,001	18,217	21,000	31,000	10,000	47.62%
Other Non-Personal	-	-	-	-	-	-
Dues & Memberships	3,931	4,003	5,000	5,000	-	0.00%
Materials & Supplies	2,361	3,417	4,250	4,250	-	0.00%
Joint Operations	\$ -	\$ -	-	-	-	-
Capital Outlay	1,194	3,273	-	-	-	-
Transfers	\$ -	\$ -	-	-	-	-
Total Expenditures	\$ 676,443	\$ 742,266	\$ 717,813	\$ 928,164	\$ 210,351	29.30%
Full - Time Positions	4	4	4	5		

Significant Program Highlights

- The increase in Salaries & Wages reflects the mid-year addition of a second Assistant City Manager and the finding of the Classification and Compensation study.
- The increase in the Fringe Benefits is related to salaries.
- The increase in Utilities reflects actual costs.
- The increase in Travel and Training will enable senior management staff throughout the organization to attend leadership training.

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 (FOIA) officer.

Fiscal Year 2018 Goal

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

Fiscal Year 2018 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 2012	CY 2013	CY 2014	CY 2015	CY 2016
Resolutions	106	105	99	101	111
Ordinances	35	25	29	33	29
City Council Meetings	35	22	24	23	23
Work Session Meetings	26	26	21	22	30

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	59,172	61,586	61,325	62,260	935	1.52%
Fringe Benefits	41,641	42,355	35,193	36,202	1,009	2.87%
Purchased Services	4,840	4,730	10,000	10,000	-	0.00%
Util, Comm, Rentals, Etc.	3,772	2,704	3,500	2,200	(1,300)	-37.14%
Travel & Training	2,535	1,219	2,750	2,750	-	0.00%
Dues & Memberships	475	265	250	250	-	0.00%
Materials & Supplies	757	365	1,000	1,000	-	0.00%
Capital Outlay	\$ -	\$ -	-	-	-	-
Total Expenditures	\$ 113,192	\$ 113,224	\$ 114,018	\$ 114,662	\$ 644	0.57%
Full - Time Positions	1	1	1	1		

Significant Program Highlights

- Salaries & Wages include adjustments based on finding of the Classification and Compensation study.
- Fringe Benefits reflect increases related to retiree health insurance.
- The decrease in Utilities relates to telecommunications savings.

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 2018 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 2018 Objectives

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

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	448,900	473,485	496,516	510,345	13,829	2.79%
Fringe Benefits	186,072	184,757	272,204	262,310	(9,894)	-3.63%
Purchased Services	33,323	37,405	44,500	40,500	(4,000)	-8.99%
Util, Comm, Rentals, Etc.	13,930	8,979	19,800	19,800	-	0.00%
Travel & Training	658	828	1,665	1,665	-	0.00%
Dues & Memberships	320	75	595	595	-	0.00%
Materials & Supplies	5,229	7,173	20,000	14,500	(5,500)	-27.50%
Capital Outlay	-	2,240	-	-	-	-
Transfers	-	-	-	-	-	-
Total Expenditures	\$ 688,432	\$ 714,942	\$ 855,280	\$ 849,715	\$ (5,565)	-0.65%
Revenues						
Compensation Board	\$ 331,318	\$ 324,605	\$ 330,000	\$ 345,000	\$ 15,000	4.55%
Total Revenue	\$ 331,318	\$ 324,605	\$ 330,000	\$ 345,000	\$ 15,000	4.55%
Percent Recovery	48.13%	45.40%	38.58%	40.60%		5.23%
Full - Time Positions	10	10	10	10		

Significant Program Highlights

- Salaries & Wages include adjustments based on finding of the Classification and Compensation study.
- Fringe Benefits reflect savings in health insurance.
- The adjustments to the Purchased Services and the Materials & Supplies categories reflect historic spending patterns.
- The increases in Compensation Board revenues reflect anticipated reimbursements.
- Included in the City Grants Fund is a \$25,000 appropriation in anticipation of a Records Preservation Grant from the Library of Virginia. The Clerk of the Circuit Court was awarded a grant in FY 2016 for \$11,716 and in FY 2017 for \$12,640.

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 2018 Goals

- Increase real estate record accuracy through the assessment process.
- Maintain accurate and up-to-date real estate values in the City of Fredericksburg.
- Assist property owners as necessary with any general questions, as well as specific questions about the City's various tax relief programs.

Fiscal Year 2018 Objectives

- Review building permits, sales listings, and transfers on a monthly basis.
- Maintain office and staff accreditation through the University of Virginia Weldon Cooper Center.

Performance Measures

	FY 2015	FY2016	FY 2017	FY 2018
Real Estate	Actual	Actual	Estimate	Projected
Building Permits	1,638	1,683	1,700	1,575
Transfers	783	1,015	1,080	875
Land Parcels	8,276	8,325	8,441	8,600
Reassessment / New Construction	603	534	8750*	600
Customer Service Contacts	3,229	3,590	3,600	3,700

* 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 2018 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 2018 Objectives

- Process multiple weekly DMV tapes for address and garage jurisdiction accuracy in order to bill and/or abate personal property taxes appropriately.
- Assess and collect all local option taxes.
- Apply delinquent collections procedures.

Performance Measures

Personal Property Tax	FY 2015 Actual	FY2016 Actual	FY 2017 Estimate	FY 2018 Projected
Vehicles assessed	27,603	27,844	28,000	29,000
Bus PP/M & T	3,142	3,510	2,600	3,650
Customer Service Contacts	11,144	105,353	12,000	12,000

Business License Tax	FY 2015 Actual	FY2016 Actual	FY 2017 Estimate	FY 2018 Projected
Business Licenses	3,876	3,671	3,700	3,800
Landlord Licenses	1,568	1,541	1,575	1,575
Customer Service Contacts	3,877	4,135	4,150	4,150

Excise Tax	FY 2015 Actual	FY2016 Actual	FY 2017 Estimate	FY 2018 Projected
Excise Tax Accounts	465	451	465	465
Customer Service Contacts	1,010	1,096	1,100	1,100

Audit: The Audit program reviews accounts and collections to ensure uniform application of and proper compliance with City tax ordinance and State Code.

Fiscal Year 2018 Goal

- Ensure compliance and accuracy in all tax assessments.

Fiscal Year 2018 Objectives

- Review tax and business information to help maintain fair and equitable taxation in the City.

Performance Measure

Audit Program	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projected
Amount Assessed/Billed	\$ 384,225	\$ 489,605	\$ 577,218	\$ 400,000	\$ 400,000
Amount Paid	\$ 305,268	\$ 499,341	\$ 603,931	\$ 400,000	\$ 400,000

Budget Summaries

Office of the Commissioner of the Revenue

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	605,397	629,453	636,200	634,518	(1,682)	-0.26%
Fringe Benefits	251,267	233,967	293,765	296,285	2,520	0.86%
Purchased Services	47,454	48,965	54,550	54,500	(50)	-0.09%
Util, Comm, Rentals, Etc.	16,853	15,497	14,225	14,045	(180)	-1.27%
Travel & Training	3,700	4,197	5,700	5,700	-	0.00%
Dues & Memberships	1,695	1,694	1,505	1,500	(5)	-0.33%
Materials & Supplies	12,173	6,204	6,250	6,500	250	4.00%
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 938,539	\$ 939,977	\$ 1,012,195	\$ 1,013,048	\$ 853	0.08%
Revenues						
Compensation Board	\$ 148,289	137,162	135,000	140,000	5,000	3.70%
Total Revenue	\$ 148,289	\$ 137,162	\$ 135,000	\$ 140,000	\$ 5,000	3.70%
Percent Recovery	15.80%	14.59%	13.34%	13.82%		3.62%
Full - Time Positions	11	11	11	11		

Board of Real Estate Assessors

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	-	172,529	10,000	1,000	(9,000)	-90.00%
Total Expenditures	\$ -	\$ 172,529	\$ 10,000	\$ 1,000	\$ (9,000)	-90.00%

Equalization Board

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-
Purchased Services	-	-	5,500	-	(5,500)	-100.00%
Total Expenditures	\$ -	\$ -	\$ 5,500	\$ -	\$ (5,500)	-100.00%

Significant Program Highlights

- The decrease in Salaries & Wages reflects staff turnover.
- The increase in Compensation Board revenues reflect actual and expected reimbursements.
- The budgets for the Board of Real Estate Assessors and the Equalization Board reflect funding requirements of the four year real estate assessment cycle.

GENERAL FUND – COMMONWEALTH’S ATTORNEY

The Office of the Commonwealth’s Attorney is responsible for providing the City of Fredericksburg and the Commonwealth of Virginia with legal representation in the prosecution of criminal and serious traffic violations in the Circuit, General District and Juvenile and Domestic Relations Courts. The Commonwealth’s Attorney is also charged with prosecuting asset forfeiture matters. Legal advice is provided to all local and State law enforcement agencies and their officers investigating matters in the City of Fredericksburg.

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; 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

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

Fiscal Year 2018 Goals

- 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.

Fiscal Year 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	818,161	904,397	902,305	926,645	24,340	2.70%
Fringe Benefits	348,596	353,637	391,603	375,410	(16,193)	-4.13%
Purchased Services	1,483	594	900	1,200	300	33.33%
Util, Comm, Rentals, Etc.	11,535	12,516	11,700	13,200	1,500	12.82%
Travel & Training	8,566	11,882	4,500	8,200	3,700	82.22%
Dues & Memberships	5,920	5,846	6,300	6,300	-	0.00%
Materials & Supplies	15,351	23,909	15,300	16,000	700	4.58%
Capital Outlay	-	834	-	-	-	-
Total Expenditures	\$ 1,209,612	\$ 1,313,614	\$ 1,332,608	\$ 1,346,955	\$ 14,347	1.08%
Revenues						
State Revenues	\$ 608,721	\$ 633,340	\$ 635,000	\$ 655,000	\$ 20,000	3.15%
Total Revenue	\$ 608,721	\$ 633,340	\$ 635,000	\$ 655,000	\$ 20,000	3.15%
Percent Recovery	50.32%	48.21%	47.65%	48.63%		2.05%
Full - Time Positions						
General Fund	12	13	13	13		
City Grants Fund	2	2	3	3		

Significant Program Highlights

- The Adopted Budget maintains current staffing levels. However, an additional Assistant Commonwealth's Attorney was requested and will be considered in future budgets. The justification for the position is based on the additional workload created by the review and analysis of video of police body-worn cameras. The Commonwealth's Attorney is seeking approval for the position from the State Compensation Board.
- Included in the Budget is an increase in funding for Travel and Training for continuing legal education.
- A part-time position in the City Grants Fund for the Victim Witness Program was converted to a full-time position because additional state-aid became available. Funding the second full-time position is contingent on continued state-aid at the current level.
- At the beginning of FY 2016, a full-time equivalent was transferred to the Commonwealth's Attorney's Office from the Police Department for the Victim Advocate position.

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 houses the Circuit Court and the General District Court. It opened in August of 2014.



The renovated Juvenile and Domestic Relations Court opened in September of 2015.

The General District Court hears most traffic cases, misdemeanor cases, preliminary hearings for felony cases, and civil cases involving claims for amounts under a certain threshold.

The Fredericksburg 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.

Budget Summaries

Circuit Court

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	61,977	64,516	64,290	70,475	6,185	9.62%
Fringe Benefits	16,598	15,790	28,633	28,759	126	0.44%
Purchased Services	7,210	13,009	15,400	15,400	-	0.00%
Util, Comm, Rentals, Etc.	3,426	3,409	4,200	5,100	900	21.43%
Materials & Supplies	4,111	6,169	2,500	2,500	-	0.00%
Total Expenditures	\$ 93,322	\$ 102,893	\$ 115,023	\$ 122,234	\$ 7,211	6.27%
City Funded	1	1	1	1		
Full - Time Positions	1	1	1	1		

General District Court

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	2,642	2,415	7,100	7,100	-	0.00%
Util, Comm, Rentals, Etc.	12,538	12,629	16,000	15,500	(500)	-3.13%
Travel & Training	1,087	-	1,100	2,000	900	81.82%
Materials & Supplies	4,240	4,785	4,400	4,400	-	0.00%
Total Expenditures	\$ 20,507	\$ 19,829	\$ 28,600	\$ 29,000	\$ 400	1.40%

Juvenile and Domestic Relations (J&DR) Court

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	1,079	1,087	2,000	2,000	-	0.00%
Util, Comm, Rentals, Etc.	8,243	7,822	9,100	10,400	1,300	14.29%
Travel & Training	-	573	500	2,000	1,500	300.00%
Dues & Memberships	150	445	600	600	-	0.00%
Materials & Supplies	2,895	4,781	4,200	4,200	-	0.00%
Total Expenditures	\$ 12,367	\$ 14,708	\$ 16,400	\$ 19,200	\$ 2,800	17.07%

Special Magistrate Court

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	-	-	3,000	3,000	-	0.00%
Total Expenditures	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%

Juries

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	39,950	37,290	28,000	28,000	-	0.00%
Travel & Training	787	1,273	-	-	-	-
Total Expenditures	\$ 40,737	\$ 38,563	\$ 28,000	\$ 28,000	\$ -	0.00%

Court Appointed Attorney

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	7,005	1,440	12,000	12,000	-	0.00%
Total Expenditures	\$ 7,005	\$ 1,440	\$ 12,000	\$ 12,000	\$ -	0.00%

Significant Program Highlights

- The Budget includes increases in Travel & Training and Telecommunications for J&DR.

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 2018 include:



- **Staff Training:** The Virginia Building Codes are updated every three years and 2018 is the next change. Staff members will attend mandatory training on the changes.
- **Cross Training:** Fully trained inspection staff will be able to perform both residential and commercial inspections along with some plan review. This would benefit the customers of Fredericksburg with inspections being performed consistently in a timely manner.
- **Fee Increase:** Based on a review of our current permit fee schedule, an increase in the various fees is proposed.

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 2018 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 2018 Objective

- To ensure compliance with City of Fredericksburg's ordinances and the Virginia Uniform Statewide Building Code.

Performance Measures

	FY 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Construction Inspections Performed	5,941	6,200	6,300	6,300
Construction Plans Reviewed	865	1,015	1,000	1,025
Walk-In Plan Reviews	239	189	250	260
Construction Permits Issued	1,638	1,670	1,800	1,850
Value of Construction (\$Millions)	\$55.0	\$61.8	\$85.0	\$98.0

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.

Building Maintenance: This programmatic function is to enforce the property maintenance code. 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 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Inoperative Vehicle Complaints	37	45	40	60
Building Maintenance Code Violations	624	500	500	950

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	521,184	538,863	531,105	538,437	7,332	1.38%
Fringe Benefits	229,691	223,001	244,464	235,223	(9,241)	-3.78%
Purchased Services	2,453	5,259	4,550	4,550	-	0.00%
Util, Comm, Rentals, Etc.	7,917	9,219	9,400	9,200	(200)	-2.13%
Travel & Training	745	1,323	2,800	2,800	-	0.00%
Dues & Memberships	820	820	1,000	1,000	-	0.00%
Materials & Supplies	15,045	9,948	14,750	14,750	-	0.00%
Capital Outlay	350	24,864	-	-	-	-
Total Expenditures	\$ 778,205	\$ 813,297	\$ 808,069	\$ 805,960	\$ (2,109)	-0.26%
Revenues						
Building Permits	\$ 347,769	\$ 402,347	\$ 365,000	\$ 450,000	\$ 85,000	23.29%
Sign Permits	\$ 4,101	\$ 4,426	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Total Revenue	\$ 351,870	\$ 406,773	\$ 375,000	\$ 462,000	\$ 87,000	23.20%
Percent Recovery	45.22%	50.02%	46.41%	57.32%		
Full - Time Positions	9	8	8	8		

Significant Program Highlights

- The increase in revenues reflects 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: To 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.



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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 best practices for historic preservation.

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 2018 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 2018 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.
- 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 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
Design Review (Architectural Review Board/Corridor Overlay)					
Certificate of Appropriateness	56	61	64	60	60
Corridor Design Review	1	5	3	3	3
Development Review					
TRC Pre-Submission Applications	45	53	51	50	50
Preliminary Subdivision Plat	2	2	0	1	1
Construction Plan (Subdivision)	0*	5	2	3	3
Final Subdivision Plat	13	25	17	20	20
Residential Lot Grading Plan	50	88	38	40	40
Grading Plan	0*	3	1	2	2
Major Site Plan	9	21	7	10	10
Minor Site Plan	1	7	10	7	7
Land Use Applications (Board of Zoning Appeals /Planning Commission/ City Council)					
BZA Appeal / Variance	1	1	5	3	3
Comprehensive Plan Compliance Review	4	3	5	3	3
Right-of-Way Vacation	1	1	3	2	2
Special Exception	2	0	3	4	4
Special Use Permit	14	8	5	10	10
UDO Text Amendment	11	9	3	6	5
Rezoning and Proffer Amendment	6	3	2	3	3
Zoning					
Building Permit Review	418*	203	109	150	150

Application/ Permits	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
Administrative Modification	1	2	1	3	3
Antenna Structure	0*	0*	6	5	5
Certificate of Zoning Use	250	216	186	200	200
Certificate of Zoning Use Waivers	75	29	29	30	30
Change of Non-Conforming Use	2	0	2	2	2
Determination / Verification Letters	30	37	104	100	100
Enforcement / Notices of Violation	85	199	120	150	150
Fences/Accessory Structures	52	84	85	80	80
Home Occupation	59	63	61	60	60
Sidewalk Café	9	19	12	15	15
Signs	110	103	105	100	100
Temporary Activity	19	20	25	20	20
* Data Captured in another Category					

Budget Summaries

Planning

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	485,465	523,882	505,270	448,515	(56,755)	-11.23%
Fringe Benefits	203,774	217,491	218,636	191,101	(27,535)	-12.59%
Purchased Services	37,042	80,504	43,500	26,350	(17,150)	-39.43%
Util, Comm, Rentals, Etc.	4,145	4,228	6,300	4,200	(2,100)	-33.33%
Travel & Training	7,882	11,801	5,500	7,300	1,800	32.73%
Other Non-Personal	18,844	1,512	-	-	-	-
Dues & Memberships	1,478	3,436	2,000	2,000	-	0.00%
Materials & Supplies	8,322	5,758	10,900	9,300	(1,600)	-14.68%
Capital Outlay	796	3,632	-	22,000	22,000	-
Total Expenditures	\$ 767,748	\$ 852,245	\$ 792,106	\$ 710,766	\$ (81,340)	-10.27%
Revenues						
Rezoning Fees	\$ 6,700	\$ 4,904	\$ 1,500	\$ 6,500	\$ 5,000	333.33%
Home Occupation Permits	6,625	6,200	5,500	5,000	(500)	-9.09%
Special Use Permits	450	3,150	5,000	10,000	5,000	100.00%
Subdivision Review Fees	38,878	13,300	15,000	20,000	5,000	33.33%
Site Plan Review Fees	65,592	97,245	65,000	75,000	10,000	15.38%
BZA Variances	1,950	3,655	2,000	3,000	1,000	50.00%
Certificates of Appropriateness	2,050	3,375	1,500	1,500	-	0.00%
Total Revenue	\$ 122,245	\$ 131,829	\$ 95,500	\$ 121,000	\$ 25,500	26.70%
Percent Recovery	15.92%	15.47%	12.06%	17.02%		
Full - Time Positions						
General Fund	7	7	7	7		
City Grants*	1	1	1	1		
Stormwater Management*	0	1	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.*

Boards & Commissions

Program	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Recommend	FY 2018 Adopted	FY17 Adopted - FY18 Rec	% Change
Architectural Review Board	\$ 570	\$ 99,842	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Board of Zoning Appeals	\$ 2,342	\$ 300	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
Clean & Green Commission	\$ 2,452	\$ 3,932	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%

Significant Program Highlights

- As part of the staff reorganization plan, the City created the Transportation Division mid-year in FY 2017. The Planner was previously part of the Planning Department. The decrease in Purchased Services and Util, Comm, Rentals, Etc. categories reflects that the funding for other programs moved as well.
- The decrease in Salary and Wages reflect partial year's funding for a Senior Planner position.
- The increase in revenues includes a proposed increase in planning permits and fees.
- Included in the City Grants Fund is a request for a \$20,000 for a Certified Local Government Grant for a Comprehensive Archeology Study. The Study will be funded with a \$7,000 general fund transfer and \$13,000 grant from the Virginia Department of Historic Resources.
- Capital Outlay includes a new vehicle.

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

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



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

Fiscal Year 2018 Goals

- Attract and retain quality businesses in order to maintain the City's strong tax base and increase employment.
- Relocate EDT to a more professional office space.
- Improve the EDT website and recruitment efforts.
- Grow City's business tax revenue.

Fiscal Year 2018 Objectives

- Create and implement an Economic Development Master Plan.
- Increase the number of businesses that choose Fredericksburg as their business location.
- Assist in the development and redevelopment of business locations in the city.
- Improve city permitting process.
- Continue to improve website and social media presence.
- Aid projects that will improve the utilization of existing parking in the downtown area and increase the parking inventory.

Special Note: Economic Development Opportunity Fund

Several years ago the City created a fund known as the "Economic Development Opportunity Fund" – Fund 226 in the City's chart of accounts. It has not been active for several years, and there is currently no appropriation in these accounts.

The City Council's priorities includes the re-activation of this Fund. 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.

Performance Measures

	FY2015 Actual	FY 2016 Actual	FY 2017 Budget	FY 2018 Projected
Meals tax revenue	\$10,115,765	\$10,693,375	\$10,450,000	\$11,250,000
BPOL revenue	\$5,791,905	\$5,935,218	\$5,725,000	\$5,950,000
Sales tax revenue	\$10,780,677	\$11,176,400	\$11,070,000	\$11,350,000

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 auto service businesses.

Fiscal Year 2018 Goal

- Promote Fredericksburg to groups, meetings, and conventions, as well as consumers.
- Influence travel purchase decisions to the benefit of City businesses.
- Consider the creation of a Convention and Visitor Bureau.

Fiscal Year 2018 Objectives

- Market to the heritage tourism visitor.
- Broaden emphasis to additional interest groups including arts, culinary, outdoors and special events.
- Promote Fredericksburg through travel trade shows, direct sales efforts and a more robust electronic marketing program.

Performance Measure

	FY 2015 Actual	FY 2016 Actual	FY2017 Budget	FY 2018 Projected
Lodging tax revenue	\$1,329,542	\$1,432,190	\$1,395,000	\$1,450,000

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	549,245	570,851	568,805	512,455	(56,350)	-9.91%
Fringe Benefits	196,892	190,892	205,090	187,428	(17,662)	-8.61%
Purchased Services	104,070	259,686	160,000	147,000	(13,000)	-8.13%
Util, Comm, Rentals, Etc.	10,906	8,424	16,550	15,050	(1,500)	-9.06%
Travel & Training	30,533	25,876	32,500	32,500	-	0.00%
Other Non-Personal	9,569	9,424	8,500	10,000	1,500	17.65%
Dues & Memberships	4,941	2,992	6,000	5,000	(1,000)	-16.67%
Materials & Supplies	46,219	54,281	49,600	51,100	1,500	3.02%
Joint Operations	-	-	-	-	-	-
Capital Outlay	7,909	-	-	-	-	-
Transfers	-	-	-	-	-	-
Total Expenditures	\$ 960,284	\$ 1,122,426	\$ 1,047,045	\$ 960,533	\$ (86,512)	-8.26%
Revenues						
Visitor Center Ticket Sales	\$ 11,837	\$ 11,514	\$ 11,000	\$ 11,000	\$ -	0.00%
Visitor Center Retail Sales	24,167	24,789	23,000	23,000	-	0.00%
Total Revenue	\$ 36,004	\$ 36,303	\$ 34,000	\$ 34,000	\$ -	0.00%
Percent Recovery	3.75%	3.23%	3.25%	3.54%		
Full - Time Positions	6	6	6	6		

Significant Program Highlights

- The decrease in Salary & Wages is the result of a reduction in part-time hours, staff turnover and the reorganization plan.
- As part of the City's reorganization plan, the part-time Events Planner position moved to the Department of Parks, Recreation and Events.
- The decrease in Professional Services reflects anticipated spending.
- Economic Development & Tourism also administers and tracks various business incentive programs. The transfer to the Economic Development Authority (EDA) for the City's share of the incentive is increasing to \$95,000 in FY 2018 from \$30,000 in FY 2017.
- Relocation costs to the Executive Plaza are included in the CIP and Public Facilities budgets.

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 2018 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 2018 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.
- Develop a work plan for architectural and engineering services needed to locate and design a new Fire Station.

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 2018 Goal

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

Fiscal Year 2018 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.

Performance Measures

Fire Prevention	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate
Open House Attendees	500	450	525	531
Fire Safety	2,653	2,625	2,525	2,575
Social Media Likes	1880	2,678	3,104	3,504
Safety Video Views	10,000	12,600	16,000	18,000
Courses	10	8	11	8
Hours	688	625	648	600
Students	1,852	1,371	1,157	1,200

Fire Inspections	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate
Inspections	1,673	2072	1,960	1,824
Re-Inspections	427	505	451	252
B&D Fire Inspections	589	711	751	744
Special events	155	181	180	182
Fire Permits Issued	\$22,900	\$23,500	\$24,110	\$24,750

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 2018 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 2018 Objectives

- Maintain or decrease average response time to calls for services
- Maintain the continued decline in mutual aid call. (For instance, aid from Stafford County dropped 45% between 2016 and 2015.)

Performance Measure

Fire Suppression	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate
Calls for Service	5,311	5,568	5,263	5,300
Average Response Time (minutes)	6.6	6.4	6.6	6.5

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	2,879,708	2,956,970	2,899,580	3,018,898	119,318	4.12%
Fringe Benefits	1,463,775	1,463,244	1,485,341	1,503,645	18,304	1.23%
Purchased Services	178,905	224,524	225,900	228,400	2,500	1.11%
Util, Comm, Rentals, Etc.	54,021	56,697	49,500	51,445	1,945	3.93%
Travel & Training	7,861	6,883	7,300	7,000	(300)	-4.11%
Dues & Memberships	2,209	2,368	1,900	2,400	500	26.32%
Materials & Supplies	146,819	140,769	159,075	159,000	(75)	-0.05%
Capital Outlay	169,557	74,242	70,000	82,000	12,000	17.14%
Total Expenditures	\$ 4,902,855	\$ 4,925,697	\$ 4,898,596	\$ 5,052,788	\$ 154,192	3.15%
Full - Time Positions	44	44	44	45		

Significant Program Highlights

- The adopted budget includes funding for the position of Assistant Fire Marshal.
- Salaries & Wages are impacted by the new position and the results of the Classification and Compensation study.

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 2018 Goal

- Continue to strengthen 24/7 ALS coverage through the City's EMS Division.
 - The City Council increased the number of full-time ALS medics by six since FY 2014 from eight to fourteen.
 - In January 2016, one of the two units was transitioned to 24/7 ALS coverage, which provides an ALS Medic unit to the community for nights and weekends. The second unit remains in service for daytime hours, providing two FFD units during Monday-Friday. It is expected that future budgets will provide funding for additional personnel to transition the second unit to 24/7 coverage.

Fiscal Year 2018 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.

Performance Measure

	FY 2014	FY 2015	FY 2016	FY 2017 Estimate	FY 2018 Estimate
EMS Calls	2763	2020	3442	3460	3500

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	555,110	726,975	799,514	847,945	48,431	6.06%
Fringe Benefits	255,254	310,660	403,505	397,656	(5,849)	-1.45%
Purchased Services	72,705	84,125	72,060	71,000	(1,060)	-1.47%
Travel & Training	2,474	1,991	2,000	2,000	-	0.00%
Other Non-Personal	41,927	50,420	45,000	52,000	7,000	15.56%
Materials & Supplies	87,715	70,394	97,000	109,700	12,700	13.09%
Capital Outlay	-	1,424	15,000	16,950	1,950	13.00%
Total Expenditures	\$ 1,015,185	\$ 1,245,988	\$ 1,434,079	\$ 1,497,251	\$ 63,172	4.41%
Full - Time Positions	11	13	14	14		

Significant Program Highlights

- Salaries & Wages are impacted by the Classification and Compensation study.
- The increase in Other Non-Personal relates to EMS collections fees which are impacted by call volume.
- The increase in Materials and Supplies relates to Narcan, an opiate antidote.
- The Capital Outlay request for the replacement of Lifepak units is included 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 2018 Goal

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

Fiscal Year 2018 Objective

- Secure grant funding to update Hazmat specific equipment.

Performance Measures

Hazmat	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Team Activations	4	1	3	4	4

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	8,110	9,184	15,000	15,000	-	0.00%
Fringe Benefits	1,021	1,355	1,648	1,648	1	0.03%
Purchased Services	18,055	12,730	26,480	19,500	(6,980)	-26.36%
Materials & Supplies	2,569	59	-	5,700	5,700	-
Capital Outlay	3,248	2,976	-	-	-	-
Total Expenditures	\$ 33,003	\$ 26,303	\$ 43,128	\$ 41,848	\$ (1,280)	

Significant Program Highlights

- There are no significant changes to the budget.
- The Capital oOutlay is included in the City Grants Fund budget.

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. In FY 2016, the City appropriated capital funds to purchase the radios and equipment necessary to operate on Stafford's system. The system became fully functioning in August of 2016. 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	-	-	285,000	424,605	139,605	48.98%
Util, Comm, Rentals, Etc.	-	-	3,600	3,819	219	6.08%
Capital Outlay	-	-	10,000	25,000	15,000	150.00%
Total Expenditures	\$ -	\$ -	\$ 298,600	\$ 453,424	\$ 154,824	51.85%

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 - FISCAL AFFAIRS

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 Fiscal Affairs; 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 Fiscal Affairs Department.

Accounting and Audit Preparation: The Department of Fiscal Affairs is responsible for keeping accurate accounting records for all City financial transactions. The City Fiscal Affairs Department 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. The City's independent auditors evaluate and report on the City's efforts in this regard.

Utility Billing: The Department of Fiscal Affairs 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 the Fiscal affairs Department.

FY 2018 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 2018 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 travel, grants and meals.
- Implement GASB update regarding economic development incentives.
- Evaluate historic data requirements for new ERP software.
- Work with IT, Budget, Human Resources, Treasurer, and other City departments in the transition to the new ERP system.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
GFOA Award	YES	YES	YES	YES	YES

Fiscal Affairs

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	418,027	476,352	512,885	531,370	18,485	3.60%
Fringe Benefits	162,204	189,523	236,779	232,948	(3,831)	-1.62%
Purchased Services	20,107	24,109	25,300	25,300	-	0.00%
Util, Comm, Rentals, Etc.	5,285	5,372	5,650	5,600	(50)	-0.88%
Travel & Training	1,315	1,395	4,000	7,800	3,800	95.00%
Other Non-Personal	-	-	-	-	-	-
Dues & Memberships	1,565	840	3,000	3,000	-	0.00%
Materials & Supplies	6,770	7,865	4,700	5,250	550	11.70%
Capital Outlay	320	1,626	-	-	-	-
Total Expenditures	\$ 615,593	\$ 707,082	\$ 792,314	\$ 811,268		2.39%

Full - Time Positions						
Fiscal Affairs	7	7	8	8		
Utility Billing	2	2	2	2		

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

Independent Auditor

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	72,490	81,728	71,150	79,500	8,350	11.74%
Dues & Memberships	-	-	800	-	(800)	-100.00%
Materials & Supplies	-	-	-	-	-	-
Total Expenditures	\$ 72,519	\$ 81,728	\$ 71,950	\$ 79,500	\$ 7,550	10.49%

Postage Machine – City Hall

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	3,168	3,066	4,000	4,000	-	0.00%
Materials & Supplies	-	132	-	-	-	-
Total Expenditures	\$ 3,168	\$ 3,198	\$ 4,000	\$ 4,000	\$ -	0.00%

Copy Machine – City Hall

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Util, Comm, Rentals, Etc.	15,979	14,981	16,900	16,900		0.00%
Materials & Supplies	2,557	0	3,700	3,700		0.00%
Total Expenditures	\$ 18,536	\$ 14,982	\$ 20,600	\$ 20,600	\$ -	0.00%

Significant Budgetary Highlights

- Salaries & Wages are impacted by the Classification and Compensation study.
- The increase in Travel and Training is related to the procurement function.
- The increase in Independent Auditor reflects the actual and anticipated cost of the independent audit.

GENERAL FUND – HUMAN RESOURCES

The Human Resources Department is responsible for a variety of activities which can be summarized as Human Resources Administration. This includes recruitment and selection, employee training, classification and compensation, administering employee grievances, and general policy formulation and administration. The City is responsible for writing, revising, and administering a variety of Human Resources policies, some of which are internal and some of which are responses to external mandates, such as the Fair Labor Standards Act or the Family and Medical Leave Act.

Fiscal Year 2018 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.
- Provide for a policy 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.
- Work to improve internal communications with employees.
- Develop an employee tuition reimbursement program.

Fiscal Year 2018 Objectives

- Improve the application process for candidates to offer them the best information about an open position and a convenient way to apply.
- With the assistance of the City Attorney's Office, finalize and implement changes to policies and procedures.
 - Other policies and procedures scheduled for review and / or training include:
 - Discipline and grievance procedures
 - Family & Medical Leave Act and other leave policies.
- Improve internal communications with employees through an employee newsletter and information technology (such as the web page).
- Increase the trainings offered employees to aid in their development.
- Provide employees policy guidelines for a tuition reimbursement program.
- Assist with the implementation of the Classification and Compensation study.

Performance Measures

	FY 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Projection
Applications received	2,000	5,403	3,583	3,500
Payroll Changes Processed	1,440	1,720	1,667	1,650
Scheduled Orientations	33	32	38	26

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	192,759	200,925	201,505	203,090	1,585	0.79%
Fringe Benefits	80,858	78,181	92,552	89,975	(2,577)	-2.78%
Purchased Services	72,063	82,387	150,750	58,250	(92,500)	-61.36%
Util, Comm, Rentals, Etc.	1,659	1,941	1,650	1,650	-	0.00%
Travel & Training	4,959	2,873	4,800	15,000	10,200	212.50%
Dues & Memberships	1,010	1,020	1,000	1,000	-	0.00%
Materials & Supplies	3,571	3,780	4,200	4,000	(200)	-4.76%
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 356,879	\$ 371,107	\$ 456,457	\$ 372,965	\$ (83,492)	-18.29%
Full - Time Positions	3	2	3	3		-

Significant Program Highlights

- The decrease in Purchased Services reflects the cost of a Compensation and Classification Study which was conducted in FY 2017.
- The increase in Travel and Training is for the establishment of a tuition reimbursement program for City staff.
- The requested budget included a full-time administrative support person, which was not included in the recommended budget.

GENERAL FUND – INSURANCE

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

FY 2018 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 2012	FY 2013	FY 2014	FY 2015	FY 2016
Worker's Comp Incurred	\$631,638	\$396,329	\$198,156	\$228,735	\$252,142
Worker's Comp Loss Ratio	97.35	80.14	39.24	38.38	44.77
General Liability Incurred	\$266,811	\$379,747	\$206,696	\$207,673	\$297,261
General Liability Loss Ratio	42.21	50.76	27.97	25.86	38.17

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 2017.

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.

Budget Summaries

Insurance

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Fringe Benefits	-	-	30,000	522,000	492,000	1640.00%
Purchased Services	-	24,215	35,000	50,000	15,000	42.86%
Util, Comm, Rentals, Etc.	746,208	733,922	836,000	841,000	5,000	0.60%
Total Expenditures	\$ 746,208	\$ 758,137	\$ 901,000	\$ 1,413,000	\$ 512,000	56.83%

OPEB

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Other Non-Personal	-	3,500	-	5,000	5,000	-
Total Expenditures	\$ -	\$ 3,500	\$ -	\$ 5,000	\$ 5,000	-
Revenues						
Earnings on Investments -		52	-	-	-	-
City Contribution		1,000,000	-	-	-	-
Fund Balance			-	5,000	5,000	-
	\$ -	\$ 1,000,052	\$ -	\$ 5,000	\$ 5,000	-

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.
- The increase in Fringe Benefits includes \$492,000 for health insurance close-out claims related to switching health insurance management companies.
- The increase in Purchased Services is to provide for any necessary consulting assistance during FY 2018 for health insurance transitions or any assistance necessary with evaluating other aspects of the insurance program, including Line of Duty, Worker's Compensation, and General Liability.

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 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 2018 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 2018 Objectives

- Complete at least 30 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.
- Develop the projects to replace the City's Enterprise Resource Platform (ERP) system.
- Coordinate implementation with impacted Departments.

Performance Measure:

	FY 2015 Actual	FY2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of Projects Completed	45	35	44	40
Percent Completed On-Time	89%	100%	90%	90%
Percent Completed within Budget	94%	95%	95%	96%

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 2018 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2017 Projected
Number of Website Visits	617,458	755,032	675,500	706,700
Citizen Outreach (Fred Alert)	6295	6,508	6,728	6948

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 2018 Goal

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

Fiscal Year 2018 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 2015 Actual	FY2016 Actual	FY 2017 Estimate	FY 2017 Projected
Percentage of departments using GIS	81%	86%	86%	86%
GIS Website Pageviews	138,832	154,583	175,897	144,033
Pictometry Views – (output)	3,323	11,435	4,232	5,374

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 2018 Goals

- Ensure the stability, security and integrity of all systems through the appropriate application of anti-virus and content filtering.

Fiscal Year 2018 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 2015 Actual	FY 2016 Actual	FY2017 Estimated	FY 2018 Projected
PCI compliance quarterly reviews/scans (outcome)	96% passed	83% passed	83% passed	100% passed
% of staff trained (output)	100%	99%	99%	99%
System uptime (outcome)	99.6%	98.3%	98.1%	99.0%

Budget Summary

Expenditures	FY 2015 Actual		FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18 % Change	
Salaries & Wages	414,874	464,718	469,970	555,790	85,820	18.26%	
Fringe Benefits	178,297	198,934	209,088	232,470	23,382	11.18%	
Purchased Services	449,423	523,067	561,250	605,250	44,000	7.84%	
Util, Comm, Rentals, Etc.	55,028	55,519	53,720	41,618	(12,102)	-22.53%	
Travel & Training	7,404	9,741	8,700	10,330	1,630	18.74%	
Other Non-Personal	-	-	-	-	-	-	
Dues & Memberships	568	2,861	1,400	1,400	-	0.00%	
Materials & Supplies	7,166	8,003	9,690	8,427	(1,263)	-13.03%	
Capital Outlay	1,182	27,265	-	-	-	-	
Total Expenditures	\$ 1,113,942	\$ 1,290,109	\$ 1,313,818	\$ 1,455,285	\$ 141,467	10.77%	
Full - Time Positions	6	7	7	8			

Significant Program Highlights

- The increase for Salaries & Wages includes a new Business Analyst position to coordinate implementation and management of the ERP system and the results of the Classification and Compensation study.
- The increase in Purchased Services reflects additional maintenance service contracts as well as yearly increases in current contracts.

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

In FY16, the Police Department received an award of Advanced Accreditation with Excellence from the Commission on Accreditation for Law Enforcement Agencies (CALEA).



Patrol Division: The Patrol Division is comprised of VA DCJS-certified police officers, supervisors, and specialists. It enables 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, Animal Control, Parking Enforcement, Auxiliary, K-9 and School Resource. The ancillary functions of Crisis Negotiation and the Special Equipment Tactical Team (SETT) are also under the command of the Patrol Division.

Fiscal Year 2018 Goals

- Increase Highway Safety
- Reduce Fear and Enhance Personal Safety

Fiscal Year 2017 Objectives

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

Performance Measures

Highway Safety	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
All Accidents with Injury or Possible Injury	38	34	32	33
Impaired Driving Accidents	31	34	32	33
DUI	187	141	132	150
Reckless Driving	204	162	183	200
Red Light	241	226	189	225
Speeding	1,602	1,062	1,056	1050

Personal Safety	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
Crime Prevention Classes/Events	19	48	51	50
Personal Safety Classes/Events	22	38	45	50
Citizen Generated Quality of Life Complaints	598	657	500	600

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.

Fiscal Year 2018 Goals

- Hold Offenders to Account
- Reduce Domestic Violence Victimization

Fiscal Year 2018 Objectives

- Use investigative technology to meet or exceed the national clearance rate
- Utilize best practices in domestic violence response; utilize victim advocate services within agency

Performance Measures

Investigative Technology	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
DNA Submissions	26	24	18	30
LInX Usages (Number of Log-ins)	3,118	3,303	3,000	3,300
Field Contact Entries	284	276	192	250

City Offense Clearance Rates	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Projection
<i>National Average Listed with each Offense Category</i>				
Robbery (28%)	23%	59%	33%	40%
Aggravated Assault (55%)	78%	79%	65%	70%
Burglary (12%)	24%	23%	10%	15%
Larceny (22%)	42%	39%	21%	40%
Motor Vehicle Theft (11%)	27%	16%	14%	18%

Support Services: The Administrative Services Divisions 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, records retention, data entry, crime analysis and applicant processing.

Fiscal Year 2018 Goals

- Affirm Police Legitimacy
- Enhance Transparency

Fiscal Year 2018 Objectives

- Engage the community and uphold professional standards to affirm police legitimacy
- Respond to all Freedom of Information Act (FOIA) inquiries from the public in a timely manner

Performance Measures

Affirm Legitimacy	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Projection
Number of Sustained Complaints Against Employees	18	21	23	25
Number of Events of Non-Compliant with Use of Force Policy	1	0	1	1

Transparency	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Projection
Number of FOIA Requests Received	130	71	120	140
Number of FOIA Requests Responded	130	71	120	140

Budget Summary

Police

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	4,525,055	4,554,702	4,641,095	4,772,734	131,639	2.84%
Fringe Benefits	2,310,081	2,235,009	2,484,168	2,420,344	(63,824)	-2.57%
Purchased Services	191,763	213,608	208,540	200,840	(7,700)	-3.69%
Util, Comm, Rentals, Etc.	156,289	156,426	161,875	161,875	-	0.00%
Travel & Training	38,189	41,847	31,615	47,615	16,000	50.61%
Other Non-Personal	599	4,410	2,500	2,500	-	0.00%
Dues & Memberships	5,422	5,444	5,525	5,525	-	0.00%
Materials & Supplies	327,746	291,386	306,485	318,985	12,500	4.08%
Joint Operations	36,000	36,000	37,000	37,000	-	0.00%
Capital Outlay	251,858	226,859	220,925	145,125	(75,800)	-34.31%
Total Expenditures	\$ 7,843,002	\$ 7,765,694	\$ 8,099,728	\$ 8,112,543		0.16%
Revenues						
State Assistance - HB 599	\$ 754,854	\$ 778,544	\$ 780,000	\$ 810,000		3.85%
Total Revenue	\$ 754,854	\$ 778,544	\$ 780,000	\$ 810,000		3.85%
Full - Time Positions	80	80	80	80		

Animal Control

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	15,438	-	-	-	-	-
Fringe Benefits	3,793	-	-	-	-	-
Purchased Services	60,284	120,000	121,400	123,540	2,140	1.76%
Materials & Supplies	1,000	-	-	-	-	-
Total Expenditures	\$ 80,515	\$ 120,000	\$ 121,400	\$ 123,540	\$ 2,140	1.76%

Significant Program Highlights

- Increases in Salaries & Wages reflect the Compensation and Classification study.
- In FY 2017a full-time equivalent was transferred to the Commonwealth Attorney's Office from the Police Department. A position in the City Grants Fund was moved to the Police Department.
- The increase in Travel & Training relates to the training of a new polygraph examiner.
- Capital Outlay also includes funding for software and four police vehicles. Six vehicles were included in the requested budget.
- The City also expects to receive a modest increase in State assistance, as shown in the revenue line.
- The City contracts with Spotsylvania County for Animal Control services and use of the County's Animal Shelter. The increase 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 agreement. 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 certified communications personnel and provides twenty-four (24) hour, telephone access for emergency or non-emergency requests for service.

Fiscal Year 2018 Goal

- Effectively and Efficiently Process Calls in the E911 Communications/Public Safety Answering Point (PSAP)

Fiscal Year 2018 Objective

- Process calls as outlined in national standards

Performance Measures

Calls Dispatched	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Projection
% under 2 minutes*	94.6%	96.8%	98.4%	99.0%
% under 6 minutes**	78.0%	79.6%	80.0%	82.0%
Answer 95% of calls within 15 seconds	99.7%	99.7%	99.8%	99.8%
Answer 99% of calls within 40 seconds	100.0%	100.0%	100.0%	100.0%
Answer 90% of calls within 10 seconds during busy day/hour	95.8%	98.7%	98.0%	99.0%
Forward 80% to dispatch within 60 seconds***	83.1%	87.5%	87.0%	90.0%
Forward 90% to dispatch within 90 seconds****	83.5%	90.6%	87.0%	90.0%

Calls Dispatched	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	FY 2018 Projection
Forward 95% to dispatch within 106 seconds***	96.6%	97.4%	97.0%	98.0%
Forward 99% to dispatch within 120 seconds****	91.1%	94.1%	95.0%	96.0%
Dispatch 90% of calls within 60 seconds (excludes cancelled)	88.4%	88.5%	90.0%	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 message, 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.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017	FY 2018	Change	
			Adopted	Adopted	FY17 - FY18	% Change
Salaries & Wages	789,335	824,242	815,125	874,173	59,048	7.24%
Fringe Benefits	327,090	321,253	413,438	402,257	(11,181)	-2.70%
Purchased Services	14,688	41,534	53,385	53,385	-	0.00%
Util, Comm, Rentals, Etc.	61,944	42,633	33,055	46,000	12,945	39.16%
Travel & Training	5,754	5,932	6,000	6,000	-	0.00%
Materials & Supplies	9,543	8,466	7,950	8,350	400	5.03%
Capital Outlay	890	21,370	400	-	(400)	-100.00%
Total Expenditures	\$ 1,209,244	\$ 1,265,431	\$ 1,329,353	\$ 1,390,165	\$ 60,812	4.57%
Full - Time Positions	16	16	17	17		

Significant Program Highlights

- The increase in Salaries and Wages reflect increases in overtime, compensatory pay, and the results of the Classifications and Compensation study.
- The increase in Util, Comm. & Rental, etc. category is due to telecommunication costs.

GENERAL FUND - PARKS, RECREATION & EVENTS ADMINISTRATION

The Administration Division of the Parks, Recreation & Events Department (PRE) provides the administrative basis for the overall department, with offices located in the Dorothy Hart Community Center. The Administration Division also provides staff support to the City's Recreation Commission and beginning in FY 2018 the Art Commission.



As part of a reorganization plan, in January 2017 the name of the Department was changed to Parks, Recreation & Events from Parks, Recreation and Public Facilities. Public Facilities was moved to Public Works. All events, including those that were previously part of Economic Development and Tourism, move to PRE.

Fiscal Year 2018 Goals

- Work with the Recreation Commission, the Art Commission, City Council, and the City Manager's Office to continue to manage the affairs of the Parks, Recreation, and Events Department, 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 2018 Objectives

- Continue to provide program information and updates to the community and program participants through the use of the City's website, the alert system, social media, traditional catalogs and flyers, and other methods.
- Continue to provide overall management to PRE Special Events and Special Programs, including but not limited to:
 - Christmas Parade
 - Farmer's Market
 - Soap Box Derby
 - Downtown 31 (This program features a variety of events during December and includes New Year's Eve activities.)



- Facilitate other third party hosted events held within the City including, but not limited to:
 - Marine Corps Half Marathon
 - Oktoberfest
 - Heritage Festival

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	390,212	394,306	384,395	385,375	980	0.25%
Fringe Benefits	156,645	140,310	148,585	125,823	(22,762)	-15.32%
Purchased Services	10,374	9,325	18,950	18,700	(250)	-1.32%
Util, Comm, Rentals, Etc.	47,843	55,935	50,000	46,000	(4,000)	-8.00%
Travel & Training	8,678	6,309	6,000	6,000	-	0.00%
Other Non-Personal	16,550	12,588	14,000	14,000	-	0.00%
Dues & Memberships	2,534	912	5,000	3,000	(2,000)	-40.00%
Materials & Supplies	12,069	9,834	15,000	12,500	(2,500)	-16.67%
Capital Outlay	348	5,115	-	-	-	-
Total Expenditures	\$ 645,253	\$ 634,636	\$ 641,930	\$ 611,398	\$ (30,532)	-4.76%
Full - Time Positions	5	5	5	4		

Significant Program Highlights

- As part of the City reorganization plan, Public Facilities will now be part of the Public Works Department. A support staff position was moved with Public Facilities. This accounts for the decrease in the Fringe Benefits line. The decrease is offset by the increase from the transfer of the part-time special events coordinator to Parks, Recreation and Events from Economic Development.
- Other budget line reductions relate to the Public Facilities move.

GENERAL FUND – PARKS, RECREATION & EVENTS AQUATICS

The Doris E. Buffet Pool, formerly the Dixon Aquatics Facility, 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 general use, water classes, 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. Non-city residents are still required to pay an admission fee.



Fiscal Year 2018 Goal

- Provide a safe and fun environment for pool attendees during the summer season.

Fiscal Year 2017 Objective

- Ensure the safety, welfare and security of residents and visitors who utilize Dixon Pool by maintaining certifications of “C.P.R. for the Professional Rescuer” for all guards.

Performance Measure

Aquatics Metrics	FY 14 Actual	FY 15 Actual	FY 16 Projected	FY 17 Projected
City Attendees	13,674	13,005	13,700	13,700
Non-City Attendees	3,151	3,588	3,600	3,700
Swimmers in Swim Lessons	325	330	340	345

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	72,917	78,066	90,000	80,000	(10,000)	-11.11%
Fringe Benefits	7,357	7,827	8,685	8,120	(565)	-6.51%
Purchased Services	3,100	3,261	3,500	7,000	3,500	100.00%
Util, Comm, Rentals, Etc.	16,534	18,494	17,500	19,500	2,000	11.43%
Travel & Training	-	300	500	500	-	0.00%
Materials & Supplies	15,223	15,714	14,750	16,300	1,550	10.51%
Capital Outlay	34,032	3,558	8,000	10,000	2,000	25.00%
Total Expenditures	\$ 149,163	\$ 127,220	\$ 142,935	\$ 141,420	\$ (1,515)	-1.06%

Revenues									
Admission Fees	\$	27,327	36,771	\$	30,000	\$	30,000	-	0.00%
Concession Revenue		1,000	1,057		1,000		2,500	1,500	150.00%
Program Fees		8,406	7,540		5,670		5,000	(670)	-11.82%
Donations		52,634	49,720		60,000		50,000	(10,000)	-16.67%
Total Revenue	\$	89,367	\$ 95,088	\$	96,670	\$	87,500		-9.49%
Percent Recovery		59.91%	74.74%		67.63%		61.87%		

Significant Program Highlights

- Part-time salaries were reduced to reflect historic spending patterns.
- Included in the Capital Outlay line are funds for replacing pool furniture and equipment.
- The City has received very generous support from the Sunshine Lady Foundation for this program. This support has enabled the City to allow City children free admission to the pool. The anticipated donation for FY 2018 is approximately \$50,000.

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,
- Maintenance, landscaping of parks and City facilities,
- Event support, and
- Marina operations.

These efforts are supported by nine full-time, seventeen part time, and six seasonal employees though two programs: Park Maintenance Program and Motts Run Reservoir.

Park Maintenance: Staff in this program is responsible for park maintenance, landscaping and gardening at 59 beautification sites and 31 park and green space locations throughout the City. 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 and Snowden Park.

Fiscal Year 2018 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.
- Continue to work on various park improvements and upgrades.

Fiscal Year 2018 Objectives

- To continue to update and improve parks and trails with necessary amenities at a rate of at least four parks per year.
- To work with Fredericksburg Area Trail Management and Users Group to maintain and promote the mountain bike trails at Motts Run Reservoir.
- Continue to work on various park improvements and upgrades.

Performance Measures

Parks Maintenance	FY 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Acres of Parks	1,140	1,168	1,168	1,168
Acres of Turf Mowed	198	200	200	198
Hours of Support for Special Events	1,110	1,020	1,210	1,210
Miles of Trails	21.5	23.2	23.2	23.2

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. In the FY 2018 budget and going forward, the Motts Run Reservoir will be tracked separately from general Parks Maintenance.

Performance Measures

Motts Run Reservoir	FY 15 Actual*	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Boat rentals	-	2,210	2,500	2,500
Fishing Passes Sold	-	2,280	2,500	2,500
Volunteer Hours in the Nature Center	-	310	350	350

* Data not tracked in FY 15

Budget Summaries

Park Maintenance

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	524,405	586,072	573,514	541,103	(32,411)	-5.65%
Fringe Benefits	224,076	232,055	239,506	229,477	(10,029)	-4.19%
Purchased Services	57,292	67,794	66,500	62,900	(3,600)	-5.41%
Util, Comm, Rentals, Etc.	76,362	80,244	70,000	72,500	2,500	3.57%
Travel & Training	1,891	2,048	2,000	1,500	(500)	-25.00%
Dues & Memberships	1,137	1,020	1,250	1,250	-	0.00%
Materials & Supplies	144,879	119,297	149,725	139,500	(10,225)	-6.83%
Capital Outlay	70,098	44,974	10,000	23,500	13,500	135.00%
Total Expenditures	\$ 1,100,140	\$ 1,133,504	\$ 1,112,495	\$ 1,071,730	\$ (40,765)	-3.66%
Full - Time Positions	9	9	9	9		

Motts Run Reservoir

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	-	-	-	50,000	50,000	-
Fringe Benefits	-	-	-	3,825	3,825	-
Purchased Services	-	-	-	3,600	3,600	-
Util, Comm, Rentals, Etc.	-	-	-	4,500	4,500	-
Travel & Training	-	-	-	500	500	-
Materials & Supplies	-	-	-	4,000	4,000	-
Capital Outlay	-	-	-	8,500	8,500	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 74,925	\$ 74,925	-

Significant Program Highlights

- In FY 2017 the Park Maintenance Budget included Motts Run Reservoir. The overall increase, for both is 3.1%.
- The salaries were impacted by the results of the Classifications and Compensation study and increased by 3.1%.
- The Capital Outlay budget includes funding for various equipment, park fixtures, a septic pump at Old Mill Park, and a replacement canoe at Motts Reservoir.

GENERAL FUND – PARKS, RECREATION & EVENTS SUPERVISION

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



Fiscal Year 2018 Goal

- Plan and provide both creative and in-demand programming for all ages in the areas of leisure, nature, athletic, fitness, and aquatics programming.

Fiscal Year 2018 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.
- Continue cooperative efforts with the Fredericksburg City Public Schools to enhance program offerings for the community.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Number of Programs	414	397	377	415	424
Number of Program Participants	14,177	13,966	8,421	14,200	14,500

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change	
					FY17 - FY18	% Change
Salaries & Wages	334,045	361,968	363,790	380,219	16,429	4.52%
Fringe Benefits	113,713	116,986	145,234	143,051	(2,183)	-1.50%
Purchased Services	164,045	136,109	147,500	152,500	5,000	3.39%
Util, Comm, Rentals, Etc.	1,934	100	2,250	2,250	-	0.00%
Travel & Training	4,488	6,118	5,500	5,500	-	0.00%
Dues & Memberships	2,088	1,525	2,400	2,400	-	0.00%
Materials & Supplies	66,793	75,281	67,200	67,200	-	0.00%
Capital Outlay	-	-	-	30,000	30,000	-
Total Expenditures	\$ 687,106	\$ 698,088	\$ 733,874	\$ 783,120	\$ 49,246	6.71%
Revenues						
Admission Fees	\$ 406,578	\$ 358,691	\$ 375,000	\$ 375,000	\$ -	0.00%
Total Revenue	\$ 406,578	\$ 358,691	\$ 375,000	\$ 375,000	\$ -	0.00%
Percent Recovery	59.17%	51.38%	51.10%	47.89%		
Full - Time Positions	5	5	5	5		

Significant Program Highlights

- The increase in Salary & Wages is the result of the Classification and Compensation study.
- Included in the Capital Outlay is a replacement vehicle for the 1999 Ford Windstar Van.

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.

Fiscal Year 2018 Goal

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

Fiscal Year 2018 Objectives

- Complete FY18 Asphalt-Concrete Rehabilitation Program
- Construct new pedestrian bridge connecting Area 3 and Area 4 of VCR Trail
- Continue replacing old colonial street lights in downtown

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	538,432	547,070	525,390	518,510	(6,880)	-1.31%
Fringe Benefits	231,006	224,614	226,896	219,890	(7,006)	-3.09%
Purchased Services	79,702	79,454	77,850	76,850	(1,000)	-1.28%
Util, Comm, Rentals, Etc.	8,245	8,104	7,640	9,000	1,360	17.80%
Travel & Training	3,478	4,247	4,400	4,400	-	0.00%
Dues & Memberships	1,095	675	1,350	1,350	-	0.00%
Materials & Supplies	5,420	4,003	3,700	4,700	1,000	27.03%
Capital Outlay	1,469	-	-	22,000	22,000	-
Total Expenditures	\$ 868,847	\$ 868,165	\$ 847,226	\$ 856,700	\$ 9,474	1.12%
Full - Time Positions	7	7	7	7		

Significant Program Highlights

- The decrease in Salaries & Wages reflects staff turnover.
- The Capital Outlay funding is for the replacement of the pool car.

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 2018 Goals

- The 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 2018 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.

Performance Measures

	FY 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Projected
Public Facilities				
Buildings Maintained	31	32	32	32
Square Ft Maintained	511,175	528,219	528,219	528,219
Square Ft Cleaned	287,842	232,112	232,112	232,112
Routine Work Orders	1,256	1,310	1,310	1,310
Emergency Work Orders	190	200	175	170
Courthouse Facilities				
Square Ft Cleaned	-	93,782	93,782	93,782
Routine Work Orders	-	25	25	25
Emergency Work Orders	-	2	2	2

Budget Summaries

Public Facilities

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY17 Adopted - FY18 Recom.	% Change
Salaries & Wages	596,099	663,819	631,990	686,409	54,419	8.61%
Fringe Benefits	286,236	276,877	339,147	352,565	13,418	3.96%
Purchased Services	359,936	496,048	419,800	441,350	21,550	5.13%
Util, Comm, Rentals, Etc.	441,362	493,532	555,343	516,107	(39,236)	-7.07%
Travel & Training	(454)	5,599	4,500	6,000	1,500	33.33%
Other Non-Personal	20,799	21,837	20,900	21,920	1,020	4.88%
Dues & Memberships	-	99	1,800	500	(1,300)	-72.22%
Materials & Supplies	114,769	144,555	128,125	123,200	(4,925)	-3.84%
Capital Outlay	33,424	38,198	60,000	114,840	54,840	91.40%
Total Expenditures	\$ 1,852,171	\$ 2,140,562	\$ 2,161,605	\$ 2,262,891	\$ 101,286	4.69%
Full - Time Positions	13	13	13	14		

Public Facilities – Courthouse Maintenance

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	-	-	18,000	18,300	300	1.67%
Fringe Benefits	-	-	1,377	1,400	23	1.67%
Purchased Services	-	-	64,428	162,760	98,332	152.62%
Util, Comm, Rentals, Etc.	-	-	56,500	98,000	41,500	73.45%
Materials & Supplies	-	-	8,050	7,550	(500)	-6.21%
Total Expenditures	\$ -	\$ -	\$ 148,355	\$ 288,010	\$ 139,655	94.14%
Revenues						
Courthouse Maintenance Fees			\$ -	\$ 45,000	\$ 45,000	
Total Revenue	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	
Percent Recovery				15.62%		

Public Facilities – Train Station

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	-	9,200	-	62,280	62,280	-
Util, Comm, Rentals, Etc.	-	12,210	-	12,500	12,500	-
Materials & Supplies	-	4,571	-	5,000	5,000	-
Total Expenditures	\$ -	\$ 25,981	\$ -	\$ 79,780	\$ 79,780	-

Significant Program Highlights

- As part of the City's reorganization plan, Public Facilities is now be part of the Public Works Department.
- A support staff position from Parks, Recreation, and Events was moved to Public Facilities.
- The increase
- The increase in Purchased Services for the Public Facilities budget reflects increases in maintenance service contracts, especially related to elevators.

- The increase for Purchased Services for the Courthouse Maintenance budget include \$55,000 for the security camera system and \$23,000 for the HVAC system.
- Adjustments have been made between Public Facilities and Courthouse Maintenance in the Util., Comm, Rentals, Etc. line to better reflect the appropriate cost center.
- The City will assume maintenance responsibility for the downtown branch. The cost of the maintenance is estimated at \$185,000. A proportional amount will be deleted from Library funding in FY 2018 to reflect changes in responsibility for maintenance. This estimate is included in the partner agency section of the budget.
- The Capital Outlay includes:
 - Security measures for City Hall to include transaction windows, window film, and security fencing
 - Replacement of the security gate at the Police Department
 - Staff relocation expenses
 - City Council Chamber security and ADA enhancements
 - Various other improvements to City facilities.

Special Note - *The City financial system maintained two Special Revenue Funds that were set up to help segregate reserves for the Train Station maintenance (Regional Transportation Fund, Fund 222) and Courthouse Maintenance (Courthouse Maintenance Fund, Fund 208). The expenditures in these two funds have been incorporated into the General Fund. This was recommended to simplify the budget going forward.*

GENERAL FUND – PUBLIC WORKS INDUSTRIAL RAIL SPUR

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.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	15,480	-	15,500	15,500	-	0.00%
Total Expenditures	\$ 15,480	\$ -	\$ 15,500	\$ 15,500	\$ -	0.00%

Significant Program Highlights

- The City uses surplus motor fuels taxes to help fund the rail line maintenance.

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 2018 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 2018 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 Estimate	FY 2018 Projected
Single Stream Recycling (tons)	824	979	1,000	1,000

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	FY17 Adopted - FY18 Recom.	% Change
Salaries & Wages	71,902	75,395	72,960	80,655	7,695	10.55%
Fringe Benefits	52,269	52,176	49,311	47,767	(1,544)	-3.13%
Materials & Supplies	7,935	11,549	9,000	9,700	700	7.78%
Capital Outlay	-	-	-	-	-	-
Total Expenditures	\$ 132,471	\$ 139,601	\$ 131,271	\$ 138,122	\$ 6,851	5.22%
Full - Time Positions	2	2	2	2		

Significant Program Highlights

- Salaries & Wages reflect the results of the classification and compensation study,

GENERAL FUND – PUBLIC WORKS REFUSE COLLECTION

The 11-position 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 2018 Goal

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

Fiscal Year 2018 Objectives

- Continue to provide efficient service to subscribers at a reasonable cost.
- 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 Estimated	FY 2018 Projected
Total tons disposed	8,840	9,000	8,080	8,500
Customer accounts	3,864	4,195	4,300	4,300

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	394,769	419,754	412,475	420,975	8,500	2.06%
Fringe Benefits	260,784	268,019	285,091	271,221	(13,870)	-4.87%
Purchased Services	-	-	600	600	-	0.00%
Travel & Training	31	3	-	-	-	-
Materials & Supplies	17,856	16,386	19,750	21,000	1,250	6.33%
Capital Outlay	-	199,910	-	-	-	-
Total Expenditures	\$ 675,582	\$ 905,024	\$ 717,916	\$ 713,796	\$ (4,120)	-0.57%
Full - Time Positions	11	11	11	11		

Cost Recovery Table

Revenues from solid waste fees charged to City customers cover approximately 85% of the costs related to refuse collection, refuse disposal, and recycling collection. This gap should be closed in the coming years.

	FY 2015	FY 2016	FY 2017	FY 2018	
Expenditures	Actual	Actual	Adopted	Adopted	% Change
Refuse Disposal	\$ 228,251	\$ 305,703	\$ 311,350	\$ 376,250	20.84%
Refuse Collection	675,582	905,024	717,916	713,796	-0.57%
Recycling Collection	132,471	139,601	131,271	138,122	5.22%
Total Expenditures	\$ 1,036,304	\$ 1,350,328	\$ 1,160,537	\$ 1,228,168	5.83%
Revenues					
Solid Waste Fees	\$ 967,732	\$ 985,924	\$ 981,650	\$ 1,025,000	4.42%
Percent Recovery	93.38%	73.01%	84.59%	83.46%	

Significant Program Highlights

- An employee from Refuse Collection will be reassigned to Recycling Collection.

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. 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 2018 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 2018 Objectives

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

Cool Springs Landfill (Closed)

Fiscal Year 2018 Goal

- Perform maintenance of the Cool Springs Landfill.

Fiscal Year 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	102,214	125,661	113,650	133,650	20,000	17.60%
Materials & Supplies	170	-	2,000	2,000	-	0.00%
Joint Operations	122,910	176,957	193,700	238,000	44,300	22.87%
Total Expenditures	\$ 228,251	\$ 305,703	\$ 311,350	\$ 376,250	\$ 64,900	20.84%

Significant Program Highlights

- The increase in Purchases Services addresses erosion and settling area of the Cool Spring Landfill in response to the most recent DEQ inspection.
- Joint Operations represents the tipping fees charged to the City by the R-Board Landfill.

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 2018 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	588,218	611,172	594,920	602,170	7,250	1.22%
Fringe Benefits	335,871	334,144	343,286	325,418	(17,868)	-5.21%
Purchased Services	7,673	4,580	6,700	5,200	(1,500)	-22.39%
Util, Comm, Rentals, Etc.	40,629	36,518	41,300	35,300	(6,000)	-14.53%
Travel & Training	1,263	1,287	2,300	2,600	300	13.04%
Materials & Supplies	275,723	216,944	293,300	291,300	(2,000)	-0.68%
Capital Outlay	32,792	50,263	10,000	2,500	(7,500)	-75.00%
Total Expenditures	\$ 1,282,169	\$ 1,254,908	\$ 1,291,806	\$ 1,264,488	\$ (27,318)	-2.11%
Full - Time Positions	12	12	12	12		

Significant Program Highlights

- There are no significant program changes.

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 2018 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 2018 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

Performance Measures

Snow Removal - City Lane Miles											
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
City Lane Miles	175	189	189	190	195	195	198	198	198	200	202

	FY 2014 Actual	FY2015 Actual	FY 2016 Actual	FY 2017 Projected
Tons of Salt Purchased	763	671	735	750

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	44,776	66,958	20,000	20,000	-	0.00%
Fringe Benefits	5,124	7,538	3,530	4,530	1,000	28.33%
Purchased Services	29,294	133,400	50,000	75,000	25,000	50.00%
Materials & Supplies	65,500	66,056	46,000	60,000	14,000	30.43%
Capital Outlay	29,346	26,010	6,000	9,500	3,500	58.33%
Total Expenditures	\$ 174,040	\$ 309,345	\$ 125,530	\$ 174,030	\$ 48,500	38.64%

Significant Program Highlights

- The increase in the Fringe Benefits line is due to recent trends in Worker's Compensation costs within this budget.
- Increase in Material and Supplies reflects historic spending patterns.
- Included in Capital Outlay is funding for a chemical spreader.

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 Virginia Power. Staff reviews requests for new streetlights and makes recommendations regarding these requests.

Fiscal Year 2018 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 2018 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									
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
# of Downtown Colonial Streetlights	159	159	159	159	159	159	164	170	175	175
# of Dominion Power Streetlight Units	1,777	1,882	1,882	1,886	1,898	1,922	1,952	1,972	1,982	1,995
Total # of Signalized Intersections	57	58	58	58	60	60	60	60	60	57
# of Signalized intersections converted to LED light heads.	27	50	58	58	60	60	60	60	60	57

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017	FY 2018	Change	
			Adopted	Adopted	FY17 - FY18	% Change
Purchased Services	8,479	11,978	10,000	10,000	-	0.00%
Util, Comm, Rentals, Etc.	376,278	394,717	385,000	400,000	15,000	3.90%
Materials & Supplies	10,024	9,835	10,000	10,000	-	0.00%
Total Expenditures	\$ 394,781	\$ 416,531	\$ 405,000	\$ 420,000	\$ 15,000	3.70%

Significant Program Highlights

- The increase in Util, Comm, Rentals, Etc. category reflects increases in electricity costs.

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 2018 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 2018 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. Anticipate rehabilitating 10 – 15 tree wells in FY18.

Performance Measures

	FY 2014 Actual	FY2015 Actual	FY 2016 Projected	FY 2017 Projected
Total Yards Poured	250	189	250	250
Square Feet of New Sidewalk	10,758	13,515	10,758	10,000
Linear Feet of Curb & Gutter	404	400	404	400
Reconstruction of ADA ramps	12	10	12	10
Square feet of Driveway Apron	10	16	10	12
Reconstruction of Tree Wells	28	17	28	40
Square feet of Brick Sidewalk	3,240	1,930	2,000	2,000

Budget Summaries

Street Maintenance

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017	FY 2018	Change	
			Adopted	Adopted	FY17 - FY18	% Change
Salaries & Wages	563,241	604,326	602,420	613,675	11,255	1.87%
Fringe Benefits	288,417	288,795	338,915	339,349	434	0.13%
Purchased Services	26,761	34,404	50,000	50,000	-	0.00%
Util, Comm, Rentals, Etc.	2,699	3,666	7,400	7,400	-	0.00%
Travel & Training	1,812	4,966	1,100	4,000	2,900	263.64%
Materials & Supplies	160,935	155,600	144,500	144,500	-	0.00%
Capital Outlay	12,245	209,045	108,000	110,000	2,000	1.85%
Total Expenditures	\$ 1,056,110	\$ 1,300,803	\$ 1,252,335	\$ 1,268,924	\$ 16,589	1.32%
Full - Time Positions	13	13	13	13		

Tree Planting

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017	FY 2018	Change	
			Adopted	Adopted	FY17 - FY18	% Change
Purchased Services	42,755	54,284	40,000	20,000	(20,000)	-50.00%
Materials & Supplies	37,926	45,912	45,000	25,000	(20,000)	-44.44%
Total Expenditures	\$ 80,681	\$ 100,196	\$ 85,000	\$ 45,000	\$ (40,000)	-47.06%

Significant Program Highlights

- The City will continue to maintain current trees and stay committed to rebuilding the urban forest by planting additional trees, although at a more stable level after several years of robust plantings.
- The Capital Budget includes the replacement of a dump truck.

GENERAL FUND PUBLIC WORKS – STREET SANITATION

Activities for the 12-position Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special collections, maintenance of approximately 135 public trash receptacles (serviced 3x/week), and assistance to other City departments and non-profit groups for activities and events annually. The members of the Street Sanitation crews also perform duties, when needed, related to storm/flooding recovery and snow/ice removal.

Fiscal Year 2018 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 2018 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.

Performance Measures

	FY 2014 Actual	FY2015 Actual	FY 2016 Projected	FY 2017 Projected
Loads of Leaves	509	516	520	525
Cubic Yards of Leaves	5,604	5,657	5,700	5,725

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	436,413	454,356	444,970	462,865	17,895	4.02%
Fringe Benefits	249,547	236,054	297,242	291,779	(5,463)	-1.84%
Purchased Services	13,337	6,720	30,600	20,600	(10,000)	-32.68%
Util, Comm, Rentals, Etc.	6,933	1,012	1,200	1,200	-	0.00%
Materials & Supplies	25,496	26,511	24,200	25,000	800	3.31%
Capital Outlay	23,232	225,059	111,200	75,000	(36,200)	-32.55%
Total Expenditures	\$ 755,077	\$ 949,787	\$ 909,412	\$ 876,444	\$ (32,968)	-3.63%
Full - Time Positions	12	12	12	12		

Significant Program Highlights

- Salaries & Wages impacted by the Classification and Compensation Study
- The Capital Outlay line includes funding for a new tractor.
- The decrease in purchased services reflects actual spending.

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 2018 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	295,037	303,814	315,505	329,955	14,450	4.58%
Fringe Benefits	150,017	166,006	161,945	164,763	2,818	1.74%
Purchased Services	53,633	64,025	97,500	112,000	14,500	14.87%
Util, Comm, Rentals, Etc.	17,160	17,893	22,950	23,000	50	0.22%
Travel & Training	1,379	5,572	4,750	4,900	150	3.16%
Dues & Memberships	-	-	450	450	-	0.00%
Materials & Supplies	83,251	62,712	85,000	82,000	(3,000)	-3.53%
Capital Outlay	190,321	128,646	146,000	100,000	(46,000)	-31.51%
Total Expenditures	\$ 790,798	\$ 748,668	\$ 834,100	\$ 817,068	\$ (17,032)	-2.04%
Full - Time Positions	6	6	6	6		

Significant Program Highlights

- Purchased Services reflects increased funding for pedestrian crossings at George and Princess Anne Street intersections.
- The Capital Outlay line varies from year to year based on need. FY18 includes funding for various traffic related equipment.

GENERAL FUND – REGIONAL DETENTION FACILITIES

The City of Fredericksburg participates with several regional partners and the State to fund the operations of the Rappahannock Regional Jail and the Rappahannock Juvenile Detention Center. The City's partners for the Rappahannock Regional Jail include Stafford County, Spotsylvania County, and King George County. The Juvenile Center includes those jurisdictions, plus the Counties of Orange, Madison, and Louisa. The City budget also includes a small amount for Medical Examiner services.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Juvenile Detention Center	294,264	454,215	450,000	469,127	19,127	4.25%
Regional Jail	3,741,869	3,917,709	3,853,904	4,325,323	471,419	12.23%
Total Expenditures	\$ 4,036,133	\$ 4,371,923	\$ 4,303,904	\$ 4,794,450	\$ 490,546	11.40%
Medical Examiner	\$ 200	\$ 500	\$ 1,000	\$ 1,000		0.00%

Significant Program Highlights

- The FY 2018 Budget includes expected increases for the Regional Jail and the Juvenile Detention Center.
- The City established a jail stabilization reserve in close of FY 2016 to help offset the impact of future increases for detention facilities. The FY 2018 Adopted Budget includes the use of \$275,000 of the reserve to offset a portion of the increase.

GENERAL FUND SAFETY AND RISK MANAGEMENT PROGRAM

The Safety and Risk Management program was established to promote a culture of safety for City employees. Through the program, City staff attended 28 different training classes.

The duties of the program include the following:

- Conducting health and safety education programs for City employees
- Performing review assessments and inspections of work processes, procedures, facilities, and equipment
- Investigating all work injuries, work related illnesses, or dangerous events
- Coordinating the corrective action for occupational safety and health hazards.
- Managing the City DMV Monitoring and City Defensive Driving Programs for City drivers.
- Participating in the City Accident Review, Safety, and Workplace Violence Committees.



City snow plow crews prepare for the winter 2015-16 season through classes provided by the Department of Safety and Risk Management program.

Staff of the Safety and Risk Management program serve as the primary contact with VML Insurance for our liability claims.

Fiscal Year 2018 Goal

- Continue to improve the culture of safety established through training, assessments, inspections, and safety guidance.
- Successfully implement an updated cloud based Safety Training Management program, Mosquito Control Program, and Hazard Communication / Global Harmonization Program.

Fiscal Year 2018 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.

	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Projection
Worker's Comp Claims	95	93	90	90
Value	\$198,156	\$217,776	\$150,000	\$150,000
Loss Ratio (Premiums/Claims)	39.24	36.54	30.00	30.00

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	60,636	68,116	67,990	69,180	1,190	1.75%
Fringe Benefits	32,781	27,128	29,430	28,481	(949)	-3.22%
Purchased Services	6,019	2,967	11,000	11,000	-	0.00%
Util, Comm, Rentals, Etc.	50	351	600	600	-	0.00%
Travel & Training	498	626	1,300	1,400	100	7.69%
Dues & Memberships	-	65	95	100	5	5.26%
Materials & Supplies	1,469	1,208	7,050	7,050	-	0.00%
Total Expenditures	\$ 101,453	\$ 100,460	\$ 117,465	\$ 117,811	\$ 346	0.29%
Full - Time Positions	1	1	1	1		

Significant Program Changes

- There are no significant changes to the program.

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 2018 Goal

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

Fiscal Year 2018 Objective

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

Performance Measures

	FY 2015	FY 2016	FY 2017	FY 2018
Civil Process	Actual	Estimate	Estimate	Projection
Number of Papers Served	61,185	61,200	61,190	61,200

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 2018 Goal

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

Fiscal Year 201 Objectives

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

Performance Measures

	FY 2015	FY 2016	FY 2017	FY 2018
Court Days	Estimate	Estimate	Estimate	Projection
Circuit Court	455	460	470	470
General District Court	227	230	230	230
Juvenile & Domestic Relations Court	353	355	355	355

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	1,308,220	1,374,748	1,346,180	1,429,029	82,849	6.15%
Fringe Benefits	567,630	586,044	637,272	635,515	(1,757)	-0.28%
Purchased Services	10,263	10,354	11,145	11,145	-	0.00%
Util, Comm, Rentals, Etc.	28,008	19,074	18,810	20,310	1,500	7.97%
Travel & Training	2,603	3,288	3,300	3,300	-	0.00%
Dues & Memberships	1,077	1,209	1,100	1,300	200	18.18%
Materials & Supplies	65,890	64,101	66,100	67,100	1,000	1.51%
Joint Operations	9,854	10,544	10,712	13,000	2,288	21.36%
Capital Outlay	60,915	65,737	62,000	36,500	(25,500)	-41.13%
Total Expenditures	\$ 2,057,910	\$ 2,135,099	\$ 2,156,620	\$ 2,217,199	\$ 60,579	2.81%
Revenues						
Compensation Board	\$ 475,793	\$ 500,734	\$ 505,000	\$ 520,000	\$ 15,000	2.97%
Excess Fees	20,906	12,662	16,000	16,000	0	0.00%
Courthouse Security Fees	63,268	49,819	70,000	50,000	(20,000)	-28.57%
Total Revenue	\$ 559,967	\$ 563,215	\$ 591,000	\$ 586,000	\$ (5,000)	-0.85%
Percent Recovery	27.21%	26.38%	27.40%	26.43%		-3.56%
Full - Time Positions	23	23	23	23		

Significant Program Highlights

- The increase in Salary & Wages includes mid-year adjustments for supervisory personnel and the results of the Classification and Compensation study.
- The Capital Outlay includes one new vehicle.
- Revenue estimates reflect actual and anticipated revenue trends.

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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Transfer to School Fund	26,355,000	27,394,710	27,544,710	28,344,710	800,000	2.90%
Transfer to Debt Service Fund	7,693,819	7,108,076	7,352,306	8,149,008	796,702	10.84%
Transfer to Parking Fund				50,000	50,000	-
Transfer to Capital Fund	1,968,195	3,007,000	2,506,400	2,000,000	(506,400)	-20.20%
Transfer to Public Assistance	1,039,810	1,157,365	1,067,431	1,040,000	(27,431)	-2.57%
Transfer to Victim-Witness	58,000	58,000	70,460	40,000	(30,460)	-43.23%
Transfer to Grants - Arts	30,000	30,000	35,000	35,000	-	0.00%
Transfer to Grants Fund	168,810	156,500	155,350	150,500	(4,850)	-3.12%
Transfer to CSA Fund	675,275	675,275	675,275	675,275	-	0.00%
Transfer to EDA Fund	65,362	84,304	30,000	95,000	65,000	216.67%
Transfer to School Grants - Head Start	215,500	215,500	215,500	215,500	-	0.00%
Transfer to City Grants - Regional Tourism	121,000	121,000	121,000	121,000	-	0.00%
Transfer to Riparian Lands Stewardship Fund	-	35,000	-	10,500	10,500	-
Attrition Savings	-	-	(200,000)	(250,000)	(50,000)	25.00%
Transfer to Storm Water	-	77,300	125,500	100,000	(25,500)	-20.32%
Total Expenditures	\$ 38,390,771	\$ 40,120,030	\$ 39,698,932	\$ 40,776,493	\$ 1,077,561	2.71%
Contingency	-	-	500,000	498,620	(1,380)	-0.28%

Significant Program Highlights

- The general fund transfer to the Fredericksburg City Public Schools is an increase of \$800,000 or 2.9%. The City Schools also expect to receive an increase of \$520,000 in state revenue.
- The increase for the general fund transfer to debt service relates to debt service for the Original Walker Grant renovations.
- The transfer to the capital fund is \$2 million, a decrease from FY 2017 of 20%.
- The City transfer to the Social Services Fund is \$1.04 million. The transfer and the use of fund balance in the Social Service Fund accounts for the local share of \$1.228 million. The overall program budget has increased by 8.54%.
- Transfer to the Children’s Services Act Fund (CSA Fund) is \$675,275.
- The transfer to the Victim-Witness program is impacted by lower program costs related to staff turnover and use of fund balance in the city Grants Fund.
- The \$150,500 in transfers to the City’s Grant Fund is broken down as follows:

FY 2018 Adopted Budget General Fund Transfer to City Grants Fund	
Soap Box Derby	1,000
Farmer’s Market	12,000
Midnight Madness	13,000
Fire	42,500
First Night	10,000
Archeology Grant	7,000
CDBG	15,000
Regional Group Tourism	50,000
Total	\$ 150,500

- 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 2018. 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 FY 2018 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. Although it is higher than prior budget, it is comparable with actual and estimated spending.
- The transfer to the Riparian Lands Stewardship Fund is \$7,000 and will likely increase in future years.

GENERAL FUND – TRANSPORTATION

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

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	-	-	-	98,465	98,465	-
Fringe Benefits	-	-	-	35,055	35,055	-
Purchased Services	-	-	-	11,500	11,500	-
Util, Comm, Rentals, Etc.	-	-	-	1,460	1,460	-
Travel & Training	-	-	-	2,000	2,000	-
Dues & Memberships	-	-	-	250	250	-
Materials & Supplies	-	-	-	5,350	5,350	-
Total Expenditures	\$ -	\$ -	\$ -	\$ 154,080	\$ 154,080	-
Full - Time Positions	0	0	0	1		

Significant Program Highlights

- The program was created mid-year in FY 2017.
- 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.

Fiscal Year 2018 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.

Fiscal Year 2018 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.

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 2018 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change	
					FY17 - FY18	% Change
Salaries & Wages	376,277	405,327	395,985	408,304	12,319	3.11%
Fringe Benefits	182,055	185,497	222,101	211,273	(10,828)	-4.88%
Purchased Services	56,268	42,025	85,100	64,300	(20,800)	-24.44%
Util, Comm, Rentals, Etc.	52,515	64,606	48,900	49,600	700	1.43%
Travel & Training	1,397	3,090	2,250	4,750	2,500	111.11%
Other Non-Personal	64,419	55,358	77,500	60,000	(17,500)	-22.58%
Dues & Memberships	505	975	1,000	1,000	-	0.00%
Materials & Supplies	4,484	4,529	4,700	4,700	-	0.00%
Capital Outlay	-	-	-	-	-	-
Transfers	36,297	30,687	45,000	35,000	(10,000)	-22.22%
Total Expenditures	\$ 774,217	\$ 792,093	\$ 882,536	\$ 838,927	\$ (43,609)	-4.94%
Revenues						
State Revenue	\$ 94,918	\$ 97,557	\$ 100,000	\$ 100,000	-	0.00%
Total Revenue	\$ 94,918	\$ 97,557	\$ 100,000	\$ 100,000	\$ -	0.00%
Percent Recovery	12.26%	12.32%	11.33%	11.92%		
Full - Time Positions	8	8	8	8		

Significant Program Highlights

- In FY 2017, the approved budget included additional funds for a new banking provider. The City will continue with the current provider, as a result there is a decrease in several line items.
- The increase in Travel and Training is for training conducted through the Treasurer's Association of Virginia.

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 2018 Goal

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

Fiscal Year 2018 Objectives

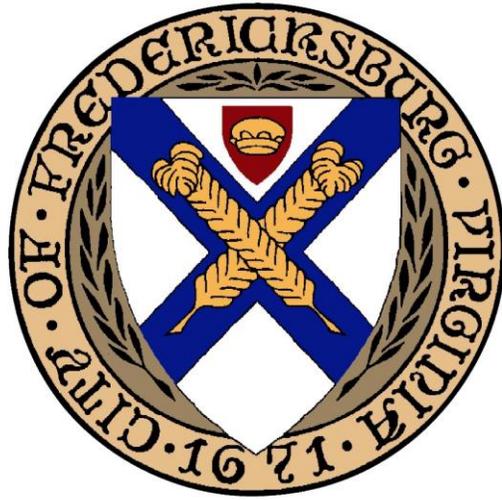
- Continue to successfully run local, general, primaries and special elections.
- Assist potential candidates in providing the correct election and campaign forms: Candidate Packet.
- Elections include:
 - November 7, 2017 – General Election
 - Statewide Offices - Governor, Lieutenant Governor, Attorney General
 - Local Constitutional Officers
 - May 1, 2018
 - City Council – Wards
 - School Board
 - Primary elections, if held, would be March 6 and June 12.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	100,279	106,025	108,590	119,225	10,635	9.79%
Fringe Benefits	39,404	29,621	35,825	36,541	716	2.00%
Purchased Services	45,407	69,716	63,400	54,200	(9,200)	-14.51%
Util, Comm, Rentals, Etc.	3,732	3,814	4,200	7,600	3,400	80.95%
Travel & Training	1,315	3,836	2,500	2,500	-	0.00%
Dues & Memberships	479	643	625	625	-	0.00%
Materials & Supplies	6,221	7,291	6,000	5,500	(500)	-8.33%
Capital Outlay	-	31,995	31,720	-	(31,720)	-100.00%
Total Expenditures	\$ 196,837	\$ 252,940	\$ 252,860	\$ 226,191	\$ (26,669)	-10.55%
Revenues						
Compensation Board	\$ 40,132	\$ 40,000	40,000	40,000		0.00%
Total Revenue	\$ 40,132	\$ 40,000	\$ 40,000	\$ 40,000		0.00%
Percent Recovery	20.39%	15.81%	15.82%	17.68%		11.79%
Full - Time Positions	1	1	1	1		

Significant Program Changes

- The increase in Salaries & Wages reflects the finding of the Classification and Compensation study.
- No capital requests were included in FY 2018 budget, but the FY 2019 capital request will likely be \$30,000 to replace certain election equipment.



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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Purchased Services	\$ 6,505	\$ 9,075	\$ 95,000	\$ 95,000	\$ -	0.00%
Total Expenditures	\$ 6,505	\$ 9,075	\$ 95,000	\$ 95,000	\$ -	0.00%
Revenues						
Penalties and Interest	\$ 1,055	\$ -	\$ -	\$ -	\$ -	-
Reimbursements	2,997					-
General Fund Transfer	263	5,616				-
Fund Balance	-	-	95,000	95,000		0.00%
	\$ 4,315	\$ 5,616	\$ 95,000	\$ 95,000	\$ -	0.00%

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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18
Victim Witness	136,533	142,789	204,186	180,735	-11.48%
Virginia Domestic Violence	55,687	53,248	71,720	67,601	-5.74%
Records Preservation Grant	32,346	71,712		25,000	
Crime Prevention		1,049			
DJS Law Enf, Terrorism Prevention	4,723				
DMV Grants	3,942	16,322	24,025	16,345	-31.97%
COP Grant	62,044	526			
ICAC -Internet Crimes Against Children	406		6,000	6,000	0.00%
Virginia E-911			2,000	2,000	0.00%
E-Summons				35,000	
Justice Administration Grant	2,640	18,484	14,500	18,500	27.59%
Hazmat Response	96,487	25,948	30,000	30,000	0.00%
Fire Services	74,717	82,624	76,972	104,811	36.17%
Rescue Squad Assistance Grant	26,276				
Rescue – Four-for-Life	28,591	32,668	25,000	25,000	0.00%
EMS - Life Pack				35,000	
Local Emergency Performance Grant	10,698	7,858	10,680	10,680	0.00%
Brownfields EPA Grant	40,899				
United Way Special Events	19,717	24,974		20,000	
Soap Box Derby	21,354	20,330	21,500	20,000	-6.98%
Starfires	6,947	5,400	10,000	6,000	-40.00%

Expenditure Summary	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18
Cossey Park	502	208		1,000	
FSPA - Old Mill Park	1,500	2,645			
Hurkamp Picnic	2,023	703	8,000	8,000	0.00%
Farmer's Market	19,509	24,315	22,600	25,631	13.41%
NRPA Out of School Time	189	5,132		20,000	
Midnight Madness		4,236	15,000	15,000	0.00%
WAR MEMORIAL		8,690			
Fredericksburg Arts Commission	29,181	32,087	40,000	40,000	0.00%
PEG Access	89,229	5,339		40,200	
CDBG	206,462	187,522	200,870	199,825	-0.52%
Historic Data	20,650	4,350			
CDBG (Removal of Architectural Barriers)	5,000	6,000	6,000	5,000	-16.67%
Downtown 31 (First Night)	32,922		50,000	10,000	-80.00%
2016 DEQ MWEE GRANTS		30,000			
Archeology				20,000	
Misc. Grants				25,000	
Regional Group Tourism	106,984	147,291	150,000	150,000	0.00%
Regional Consumer Marketing	<u>400,110</u>	<u>369,407</u>	<u>363,000</u>	<u>363,000</u>	<u>0.00%</u>
Total Fund	1,538,268	1,331,858	1,352,053	1,525,328	12.03%

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	Federal	State	Other	General Fund Transfer	City Grants Fund Balance	Total
Victim Witness	96,970	32,350		40,000	11,415	180,735
Virginia Domestic Violence		50,000			17,601	67,601
Records Preservation Grant		25,000				25,000
DMV Grants	16,345					16,345
ICAC Grant		6,000				6,000
E-Summons			20,000		15,000	35,000
Justice Administration Grant	18,500					18,500
Virginia E-911		2,000				2,000
Hazmat Response		30,000				30,000
Fire Services		62,311		42,500		104,811
Rescue – Four-for-Life		25,000				25,000
EMS - Life Pack		35,000				35,000
Local Emergency Performance Grant		10,680				10,680
United Way Special Events			20,000			20,000
Soap Box Derby			19,000	1,000		20,000
Starfires			6,000			6,000
Cossey Park			1,000			1,000
Hurkamp Picnic			8,000			8,000
Farmer's Market			12,900	12,000	731	25,631
NRPA Out of School Time			20,000			20,000
Midnight Madness			2,000	13,000		15,000
Fredericksburg Arts Commission		5,000		35,000		40,000
PEG Access			40,200			40,200
CDBG	162,000			15,000	22,825	199,825
CDBG (Removal of Architectural Barriers)					5,000	5,000

Expenditure Summary	Federal	State	Other	General Fund Transfer	City Grants Fund Balance	Total
Downtown 31 (First Night)				10,000		10,000
Archeology		13,000		7,000		20,000
Misc. Grants			25,000			25,000
Regional Group Tourism			100,000	50,000		150,000
Regional Consumer Marketing	-	-	<u>242,000</u>	<u>121,000</u>	-	<u>363,000</u>
Total Fund	293,815	296,341	516,100	346,500	72,572	1,525,328

Significant Program Highlights

- The transfer from the General Fund is \$346,500, a decrease of \$35,310 from FY 2017.
- The Planning Department is applying for an Archeology grant through the Virginia Department of Historic Preservation. This will require support from the general fund. The total budget for this program is \$20,000.
- A placeholder of \$25,000 is included for grants that may be received throughout FY 2018.
- E-Summons funds are now included in the City Grants Fund to better track the restricted use of these revenues.
- Certain grants are estimates and spending will only occur if the grant funds are received. The increase in the Victim Witness program reflects additional grant funding.
- Funding for the Arts Commission is level with FY 2017 at \$40,000.
- Downtown 31 has replaced First Night.

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 oversee accessibility to, and funding for, services.

Fiscal Year 2018 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 setting to ensure needs are met and progress is made.

Fiscal Year 2018 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.

Performance Measures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projection
Special Education Day expenditures	\$938,730	\$1,199,332	\$906,937	\$900,000	\$1,350,000
Children Served	25	23	24	20	25
Percentage of Children Who Transition Back to Public School		4.30%	12.50%	10%	8%
Percentage of Parent/Guardian participation in FAPT	N/A	N/A	60%	80%	85%

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017	FY 2018	Change	
			Adopted	Adopted	FY17 - FY18	% Change
Salaries & Wages	\$ 47,299	\$ 47,756	\$ 44,580	\$ 46,609	\$ 2,029	4.55%
Fringe Benefits	12,629	17,925	24,252	23,527	(725)	-2.99%
Travel & Training	3,091	2,361	3,600	3,600	-	0.00%
Other Non-Personal	1,940,545	1,536,468	1,800,000	1,873,532	73,532	4.09%
Materials & Supplies	927	751	2,000	2,200	200	10.00%
Total Expenditures	\$ 2,004,491	\$ 1,605,261	\$ 1,874,432	\$ 1,949,468	\$ 75,036	4.00%
Revenues						
State Revenue	\$ 1,100,119	\$ 961,868	\$ 1,085,199	\$ 1,129,000	43,801	4.04%
Other Revenue	49,446	35,834	41,153	41,000	(153)	-0.37%
Transfer -General Fund	675,275	675,275	675,265	675,275	10	0.00%
Fund Balance	-	-	72,815	104,193	31,378	43.09%
Total Revenue	\$ 1,824,840	\$ 1,672,977	\$ 1,874,432	\$ 1,949,468	\$ 75,036	4.00%
Full - Time Positions	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.
- There continues to be significant costs associated with Special Education services which are IEP (Individual Education Plan) driven and mandated.
- The name of the Program was changed to Children's Services Act from Comprehensive Services Act.

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"*

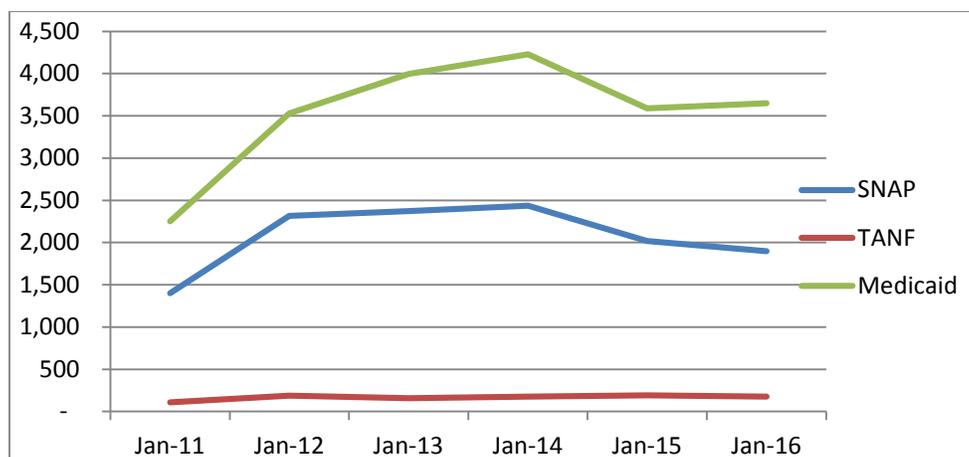
Fiscal Year 2018 Goal

- 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 2018 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.

Performance Measures



Graph 1. Fredericksburg Department of Social Services Caseload Data

	FY 2014 Actual	FY2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Reduce the % of reports of abuse and/or neglect with prior Fredericksburg history	28%	28%	28%	25%	28%
90% of CPS referral contacts are made within the mandated response priority	99%	100%	99%	90%	98%
75% of children in foster care will be discharged to permanency within 24 months	79%	88%	84%	90%	90%
97% SNAP applications will be processed on time	98%	99%	99%	99%	99%
97% Medicaid applications will be processed on time	84%	89%	90%	92%	90%
97% Medicaid renewals will be processed on time	98%	96%	98%	98%	98%
97% TANF applications will be processed on time	98%	99%	98%	98%	99%
Meet or exceed the Federal Work Participation rate of 50%	48%	52%	48%	50%	50%
Meet or exceed the Federal 3 month employment retention rate of 50%	76%	79%	84%	82%	82%

Key Social and Well-being indicators - Region	Virginia	Fredericksburg
Non-Elderly Uninsured	10.5%	13.1%
Teen Pregnancy Rate (10-19 years) per 1,000	16.6	11.8
Food Insecure rate ¹	11.8%	17.1%
Rates of Child Abuse and Neglect (founded number per 1,000)	2.3	3.7

Key Social and Well-being indicators - Region	2013	2014	2015	2016
Non-Elderly Uninsured	13.0%	18.0%	16.0%	13.1%
Teen Pregnancy Rate (10-19 years) per 1,000	44.8	40.7	31.0	11.8
Food Insecure rate ¹	18.0%	18.0%	18.0%	17.1%
Rates of Child Abuse and Neglect (founded number per 1,000)	6.8	12	6.1	3.7

¹ The food insecure rate means limited or uncertain ability of nutritionally adequate and safe foods or uncertain ability to acquire acceptable foods in socially acceptable ways.

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ 1,636,429	\$ 1,779,836	\$ 1,749,786	\$ 1,968,634	\$ 218,848	12.51%
Fringe Benefits	796,112	802,625	840,612	892,985	52,373	6.23%
Purchased Services	201,275	190,567	164,000	250,600	86,600	52.80%
Util, Comm, Rentals, Etc.	157,146	115,017	129,600	135,300	5,700	4.40%
Travel & Training	8,328	12,131	10,500	15,900	5,400	51.43%
Other Non-Personal	1,959,134	1,811,875	2,223,300	2,304,300	81,000	3.64%
Dues & Memberships	1,405	1,660	1,500	1,700	200	13.33%
Materials & Supplies	28,517	26,988	42,300	42,300	-	0.00%
Capital Outlay	34,520	30,105	9,000	30,750	21,750	241.67%
Transfers	-	-	-	-	-	-
Total Expenditures	\$ 4,822,866	\$ 4,770,803	\$ 5,170,598	\$ 5,642,469	\$ 471,871	9.13%
Revenues						
Federal Revenue	\$ 2,242,070	\$ 2,251,824	\$ 2,155,043	\$ 2,604,303	\$ 449,260	20.85%
State Revenue	1,545,954	1,446,130	1,936,620	1,767,314	(169,306)	-8.74%
Transfer -General Fund	1,039,810	1,157,365	1,089,293	1,040,000	(49,293)	-4.53%
Recovered Cost	58,928	63,637	79,277	110,045	30,768	38.81%
Fund Balance	-	-	-	120,807	120,807	-
Total Revenue	\$ 4,886,762	\$ 4,918,956	\$ 5,260,233	\$ 5,642,469	\$ 382,236	7.27%
Full - Time Positions	36	36	36	38	2	5.56%

Significant Program Highlights

- The FY 2018 Adopted Budget includes a part-time social worker and two full-time eligibility workers. These full-time positions are contingent on grant funding. If received, the grant will cover 100% of their salaries.

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 are either being leased or have been purchased over the last couple of years.

Fiscal Year 2018 Goal

- Continue to provide parking to commuters, residents and visitors of the City of Fredericksburg.

Fiscal Year 2018 Objectives

- To the extent possible, continue to implement the recommendations of the Parking Action Plan currently under development for the City.

Fiscal Year 2018 Goal

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

Fiscal Year 2018 Objectives

- The City added the cost for a short-term lease at the intersection of William and Barton Streets to the Parking Fund budget, which provides 85 additional spaces of free parking in the Liberty Town area of downtown.
- The City also has operating costs for the public parking lot located at 1016 Charles Street (the corner of Charles Street and Amelia Street). This lot provides 46 public parking spaces at no charge but with varying restrictions to maintain availability.
- The lease costs for the 904 Princess Anne Street parking lot, which provides public parking availability for nights and weekend use, is also accounted for in the Parking Fund.

Sophia Street Parking Garage

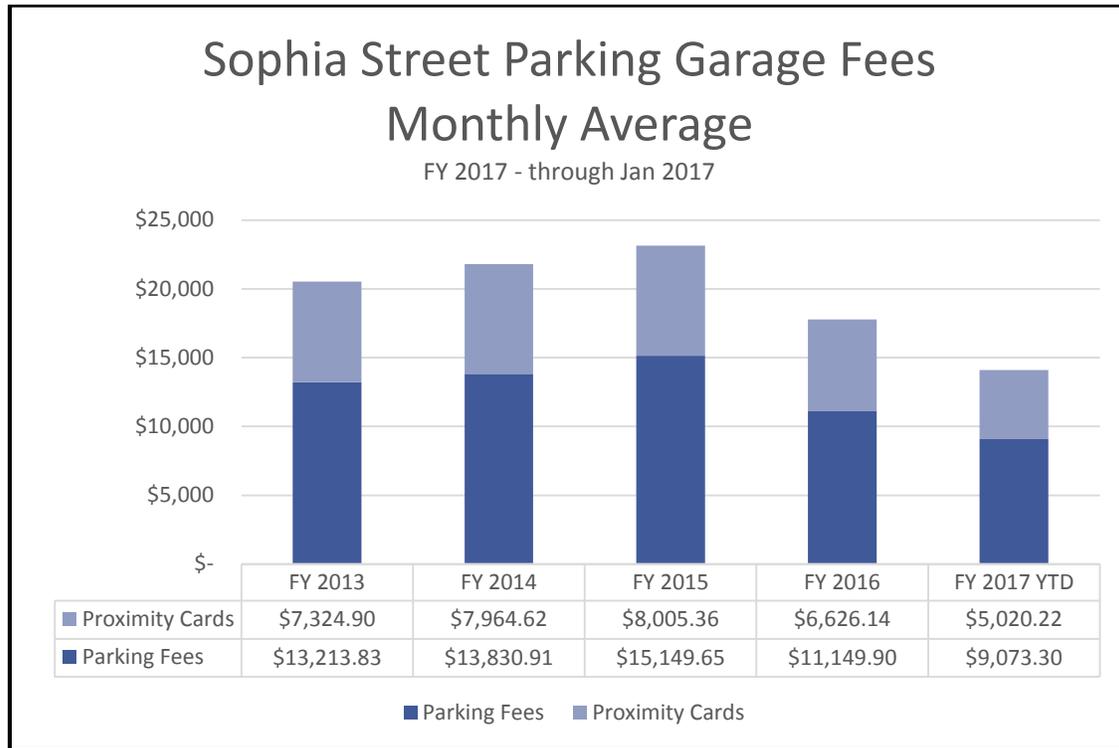
Fiscal Year 2018 Goal

- 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 2018 Objectives

- The City's Information Technology Department recommends changing the hardware and software payment and parking control systems at the Sophia Street Parking Garage. The projected cost is \$120,000, and would be paid for with reserves in the Parking Fund. These upgrades, in part, are intended to facilitate technology that will allow tourists to determine the availability of spaces remotely in real time.

- Improve the utilization of the parking deck, which has declined with the opening of the Virginia Railway Express lots in Spotsylvania County.
- Efforts will be made to include technology that will allow citizens or visitors to determine remotely the availability of parking spaces in real time.



Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	95,137	102,324	107,175	110,818	3,643	3.40%
Fringe Benefits	21,841	21,179	31,520	30,525	(995)	-3.16%
Purchased Services	22,565	50,883	131,300	44,000	(87,300)	-66.49%
Util, Comm, Rentals, Etc.	33,093	30,321	39,400	60,300	20,900	53.05%
Other Non-Personal	5,717	4,732	8,200	5,000	(3,200)	-39.02%
Materials & Supplies	5,987	2,968	8,300	7,800	(500)	-6.02%
Capital Outlay	153,583	153,583	153,600	314,000	160,400	104.43%
Transfers	113,191	77,495	301,505	299,796	(1,709)	-0.57%
Total Expenditures	\$ 451,114	\$ 443,485	\$ 781,000	\$ 872,239	\$ 91,239	11.68%
Revenues						
Parking Fees	\$ 353,532	\$ 260,999	\$ 261,000	\$ 288,000	27,000	10.34%
Other Local Revenues	15,664	15,999	16,000	21,500	5,500	34.38%
Motor Fuels Tax	263,502	229,999	230,000	247,500	17,500	7.61%
Fund Balance		273,999	274,000	315,239	41,239	15.05%
Total Revenue	\$ 632,698	\$ 780,996	\$ 781,000	\$ 872,239	\$ 91,239	11.68%
Full - Time Positions	1	1	1	1		

Significant Program Highlights

- The FY 2018 Budget includes improvements at the Sophia Street Parking Garage which includes the replacement of the gate and payment hardware and software. The cost is estimated at \$120,000. The current software package is dated and the City's Information Technology Department highly recommends replacement.
- Capital Outlay includes an expense of \$194,000 for depreciation. This is a one-time increase of \$42,000 from the Fiscal Year 2017 to write-off the remaining asset life of the current hardware and software systems, which are recommended for replacement in FY 2018.
- The FY 2018 Budget includes the cost of the rental of the 904 Princess Anne Street lot and the parking lot at William and Barton Streets.
- The FY 2018 Budget includes a charge to the City's other funds for the use of the deck by City vehicles and City employees. These charges will become revenue in the Parking Fund, and will help fund the ongoing cost of the operation of the parking garage.
- The City uses 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 the debt service is recommended to increase to \$247,500 due to a decline in available fee revenue.

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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ 49,782	\$ 48,728	\$ 53,715	\$ 54,780	1,065	1.98%
Fringe Benefits	15,432	14,327	11,817	22,083	10,266	86.87%
Purchased Services	23	-	1,200	1,200	-	0.00%
Util, Comm, Rentals, Etc.	1,180	1,126	1,000	1,200	200	20.00%
Travel & Training	-	-	1,200	1,200	-	-
Materials & Supplies	4,059	10,844	7,350	6,050	(1,300)	-17.69%
Transfers	-	-	-	1,300	1,300	-
Total Expenditures	\$ 73,713	\$ 82,111	\$ 76,282	\$ 87,813	\$ 11,531	15.12%
Revenues						
Interest on Investments	\$ 16,304	\$ 10,070	\$ 30,000	\$ 12,000	(18,000)	-60.00%
County of Spotsylvania	-	27,400	13,700	13,700	-	0.00%
County of Stafford	13,700	13,700	13,700	13,700	-	0.00%
Recovered Cost	1,195	1,856	-	-	-	-
Transfer -General Fund	-	35,000	0	10,500	10,500	-
Fund Balance	-	-	18,882	37,913	19,031	100.79%
	\$ 31,199	\$ 88,026	\$ 76,282	\$ 87,813	\$ 11,531	15.12%
Full-Time Positions	1	1	1	1		

Significant Program Highlights

- The increase in Fringe Benefits reflects the costs of employee medical insurance, which was not required in previous years.
- 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. General Fund support of \$10,500 is budgeted for FY 2018. The level of General Fund support is expected to increase in future fiscal years.
- 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.

Included in the FY 2018 adopted budget is a one cent tax rate increase 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 2018 Goals

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

Fiscal Year 2018 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 2018 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 2018 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ -	\$ 14,135	\$ 141,125	\$ 288,032	146,907	104.10%
Fringe Benefits	-	4,507	59,695	149,187	89,492	149.92%
Purchased Services	-	-	-	86,000	86,000	-
Util, Comm, Rentals, Etc.	-	30	1,100	3,180	2,080	189.09%
Travel & Training	-	-	1,000	2,550	1,550	155.00%
Other Non-Personal	-	2,660	2,380	11,200	8,820	370.59%
Dues & Memberships	-	-	-	3,200	3,200	-
Materials & Supplies	-	365	5,200	17,050	11,850	227.88%
Capital Outlay	-	3,707	-	1,700	1,700	-
Total Expenditures	\$ -	\$ 25,403	\$ 210,500	\$ 562,099	\$ 351,599	167.03%
Revenues						
Property Tax	\$ -	\$ -	\$ -	\$ 395,000	395,000	-
VSMP Permits & Fines	-	28,040	85,000	42,000	(43,000)	-50.59%
General Transfer	-	77,300	125,500	100,000	(25,500)	-20.32%
Fund Balance	-	-	-	25,099	25,099	-
	\$ -	\$ 105,340	\$ 210,500	\$ 562,099	\$ 351,599	167.03%
Full-Time Positions		1	2	6		

Significant Program Highlights

- In FY 2018, the Drainage Division will move to the Stormwater Management Fund from the General Fund to better align the resources required to carry out EPA and DEQ requirements.
- The FY 2018 Budget includes a one cent real estate tax increase to partially offset the cost of meeting stormwater runoff requirements.
- VSMP permit fee revenues were adjusted to reflect anticipated revenues.
- The General Fund transfer was reduced by 20%.

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 Caroline, 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 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ 2,021,439	\$ 2,082,670	\$ 2,316,098	\$ 2,336,428	20,330	0.88%
Fringe Benefits	454,678	418,614	637,609	682,564	44,955	7.05%
Purchased Services	279,726	359,347	335,000	269,999	(65,001)	-19.40%
Util, Comm, Rentals, Etc.	146,921	155,089	182,812	185,209	2,397	1.31%
Travel & Training	10,770	18,411	8,000	18,500	10,500	131.25%
Other Non-Personal	-	-	-	-	-	-
Dues & Memberships	1,788	1,802	2,000	1,999	(1)	-0.05%
Materials & Supplies	500,296	585,742	634,400	701,002	66,602	10.50%
Joint Operations	-	-	-	-	-	-
Capital Outlay	859,757	788,715	1,208,115	1,317,913	109,798	9.09%
Transfers	-	-	300,000	320,000	20,000	6.67%
Total Expenditures	\$ 4,275,375	\$ 4,410,391	\$ 5,624,033	\$ 5,833,614	\$ 209,581	3.73%
Revenues						
Fares	\$ 403,921	\$ 384,305	\$ 393,874	\$ 346,467	(47,407)	-12.04%
Gasoline Tax	480,000	480,000	470,314	480,000	9,686	2.06%
Other Local Income	1,198,760	1,332,192	1,245,862	1,226,681	(19,181)	-1.54%
State Income	847,071	724,455	581,183	936,383	355,200	61.12%
Federal Income	1,135,012	1,818,410	1,851,000	1,820,000	(31,000)	-1.67%
Fund Balance	-	-	1,081,800	1,024,083	(57,717)	-5.34%
Total Revenue	\$ 4,064,764	\$ 4,739,362	\$ 5,624,033	\$ 5,833,614	\$ 209,581	3.73%
Full - Time Positions	15	15	15	18	3	20.00%

Significant Program Highlights

- Transit is accounted for as an Enterprise Fund.
- The FY 2018 Budget includes funding for two additional full-time drivers. The cost for these positions is offset by a reduction in part-time hours.
- The budget also includes funding for an Assistant Operations Manager and a part-time mechanic. *(Since the adoption of the budget the part-time mechanic position was converted to full-time.)*

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 2018 Goal

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

Fiscal Year 2018 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)

Waste Water	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Recommended
Administration & Treatment*	13	13	13	13	13	13
Water & Sewer Crew*	5	5	5	5	6	6
Pumping & Transmission	4	4	4	4	4	4
GIS Analyst*						1
Utility Billing*	2	2	2	2	2	2
TOTAL	24	24	24	24	25	26

- *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 position of Utility-Line Locator was added mid-year in FY 2017 as part of the Water & Sewer Crew due to the increasing number of Miss Utility calls.*
- **The positions are split between the Water Fund and Wastewater Fund.*

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ 919,558	\$ 916,994	\$ 989,205	\$ 1,071,051	81,846	8.27%
Fringe Benefits	470,785	480,395	571,204	590,540	19,336	3.39%
Purchased Services	814,612	1,020,170	984,050	881,650	(102,400)	-10.41%
Util, Comm, Rentals, Etc.	334,920	289,835	311,370	310,160	(1,210)	-0.39%
Travel & Training	2,177	4,237	4,350	8,300	3,950	90.80%
Other Non-Personal	20,742	160,244	12,000	162,000	150,000	1250.00%
Dues & Memberships	7,143	5,083	4,500	4,500	-	0.00%
Materials & Supplies	165,133	180,267	304,910	340,010	35,100	11.51%
Joint Operations	-	-	-	-	-	-
Capital Outlay	1,526,927	1,568,458	1,750,000	1,738,084	(11,916)	-0.68%
Transfers/Debt Service	867,948	895,650	2,142,195	2,634,652	492,457	22.99%
Total Expenditures	\$ 5,129,945	\$ 5,521,334	\$ 7,073,784	\$ 7,740,947	\$ 667,163	9.43%
Revenues						
Charges for Service	\$ 5,174,990	\$ 5,443,748	\$ 5,129,575	\$ 5,371,575	242,000	4.72%
Sewer Availability Fees	384,927	726,200	115,000	500,000	385,000	334.78%
Other Income	185,844	169,095	134,100	134,100	-	0.00%
Fund Balance	-	-	1,695,109	1,735,272	40,163	2.37%
Total Revenue	\$ 5,745,761	\$ 6,339,043	\$ 7,073,784	\$ 7,740,947	\$ 667,163	9.43%

Significant Program Highlights

- The position of Utility-Line Locator was added mid-year in FY 2017 due to the increasing number of Miss Utility calls. This position will also locate the City's fiber optic lines.
- The FY 18 Budget includes funding for a GIS Analyst position beginning January 1st. This position will improve the City's GIS data layers for the water and sewer systems system.
- The FY 2018 Budget include a rate increase of 4% in sewer fees.
- The City's operating costs have increased in the sewer fund as debt service has been added to fund sewer line replacements and improvements at the Wastewater Treatment Plant such as the replacement of the belt filter press.

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.

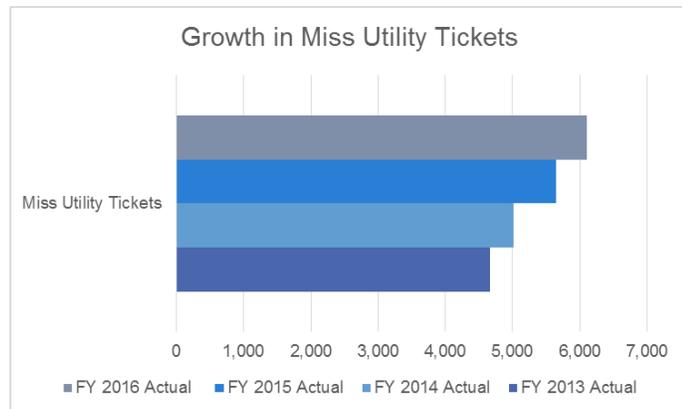
The City's seven-member Water Administration crew and the six-member Water and Sewer crew operate the water distribution system, including reading meters, answering service calls, and repairs and maintenance to the system. The two-person Utility Billing office (split between the Water and Sewer Fund)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

Fiscal Year 2018 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 2018 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 City fire hydrant maintenance program to ensure all City fire hydrants are operating properly.



Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Projection
Miss Utility Tickets	4,667	5,015	5,645	6,102	6,000
Water Service	7,898	7,975	8,031	8,102	8,200

Full-time Position Summary

Water	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Amended	FY 2018 Recommended
Administration & Main Crew	7	7	7	7	7	7
Water & Sewer Crew	5	5	5	5	6	6
GIS Analyst						1
Utility Billing	2	2	2	2	2	2
TOTAL	14	14	14	14	15	16

- *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 position of Utility-Line Locator was added mid-year in FY 2017 as part of the Water & Sewer Crew due to the increasing number of Miss Utility calls.*
- **The positions are split between the Water Fund and Wastewater Fund.*

Budget Summary

Expenditures	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted	Change FY17 - FY18	% Change
Salaries & Wages	\$ 437,409	\$ 448,126	\$ 457,655	\$ 499,099	\$ 41,444	9.06%
Fringe Benefits	266,271	262,166	272,769	292,497	19,728	7.23%
Purchased Services	1,406,119	1,382,047	1,590,650	1,542,150	(48,500)	-3.05%
Util, Comm, Rentals, Etc.	43,533	45,058	48,720	50,310	1,590	3.26%
Travel & Training	2,291	1,857	4,900	6,900	2,000	40.82%
Other Non-Personal	32,638	29,123	27,000	25,000	(2,000)	-7.41%
Dues & Memberships	178	182	200	200	-	0.00%
Materials & Supplies	112,679	93,334	123,020	137,900	14,880	12.10%
Joint Operations	-	-	-	-	-	-
Capital Outlay	534,369	518,617	594,000	587,584	(6,416)	-1.08%
Transfers	367,426	494,530	1,290,851	1,959,940	669,089	51.83%
Total Expenditures	\$ 3,202,913	\$ 3,275,041	\$ 4,409,765	\$ 5,101,580	\$ 691,815	15.69%
Revenues						
Water Sales	\$ 3,049,422	\$ 3,307,135	\$ 3,466,570	\$ 3,534,044	67,474	1.95%
Water Availability Fees	225,758	435,800	108,250	300,000	191,750	177.14%
Other Income	321,874	275,102	205,000	205,000	-	0.00%
Fund Balance	-	-	629,945	1,062,536	432,591	68.67%
Total Revenue	\$ 3,597,054	\$ 4,018,037	\$ 4,409,765	\$ 5,101,580	\$ 691,815	15.69%

Significant Program Highlights

- The position of Utility-Line Locator was added mid-year in FY 2017 as part of the Water & Sewer Crew due to the increasing number of Miss Utility calls. This position will also locate the City's fiber optic lines.
- The FY 18 Budget includes funding for a GIS Analyst position beginning January 1st. This position will improve the City's GIS data layers for the water and sewer systems system.

- The increase in spending is related to the transfer of \$1,959,940 to the Water System Capital Improvements Fund. The transfer is an increase of \$669,000, or 51.83%. This transfer will fund the City's share of improvements at the Motts Run Water Treatment Plant. It may be determined at a future point to bond fund all or a portion of the CIP projects.
- The City's Water Operating Fund includes a rate increase of 2% in water fees. The last rate increase in water fees was in July 2015 for the FY 2016 budget.
- The City's operating costs have increased in the water fund as debt service has been added to fund water line replacements such as the Caroline Street water line project which is currently underway.

