

Program Description

The general function of the Building and Development Services Department (B&DS) is to enforce the provisions of the Virginia Uniform Statewide Building Code (Parts I and II) as adopted by the City of Fredericksburg. B&DS performs building and site plan review, construction and property maintenance inspections and records maintenance for all regulated structures and construction activities in the City. The mission of B&DS is to promote the health, safety and general welfare of the public and to ensure safety to life and property from all hazards incident to building design, construction, maintenance, use, repair, removal or demolition. Each year, B&DS issues approximately 1,600 construction permits and conducts over 8,000 building and site inspections.

Fiscal Year 2011 Accomplishments

- In FY 2011, issued permits, completed inspections, and issued Certificates of Occupancy for 127 new homes and many commercial properties including Eagle Village, The Haven at Celebrate Virginia, and several restaurants and retail outlets
- Maintained the Commonwealth of Virginia's mandatory compliance for the following programs: Erosion and Sediment Control, Chesapeake Bay Preservation Act, Stormwater Management, Floodplain Overlay District, Wetlands Overlay District, and the EPA MS4 permit compliance requirements.
- Obtained approval from DMV to search for owners of vehicles in violation using their database.
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Fiscal Year 2012 Work Plan and Accomplishments

- Received a grant award for a USEPA Brownfield Assessment Grant
- Assist promoter with Celebrate Virginia Live events.
- Provide the Friends of the Rappahannock with program support and sponsorship
- Be an active participant on the cross departmental enforcement team
- Continue to improve compliance to City codes and ordinances

Fiscal Year 2013 Objectives

- Continue to improve compliance to State Codes, and City codes and ordinances.
- Assist the University of Mary Washington Foundation and the agent developers with the submittals and approvals for Eagle Village, Phase II.
- Continue reviewing fee schedules to ensure that charges are appropriate.
- Improve training and certification levels for both inspectors and supervisory personnel and increase individual knowledge of construction codes and practices.
- Continue to seek ways to reduce elapsed time between receipt of building permit application and issuance of building permit with software applications.

Performance Measures

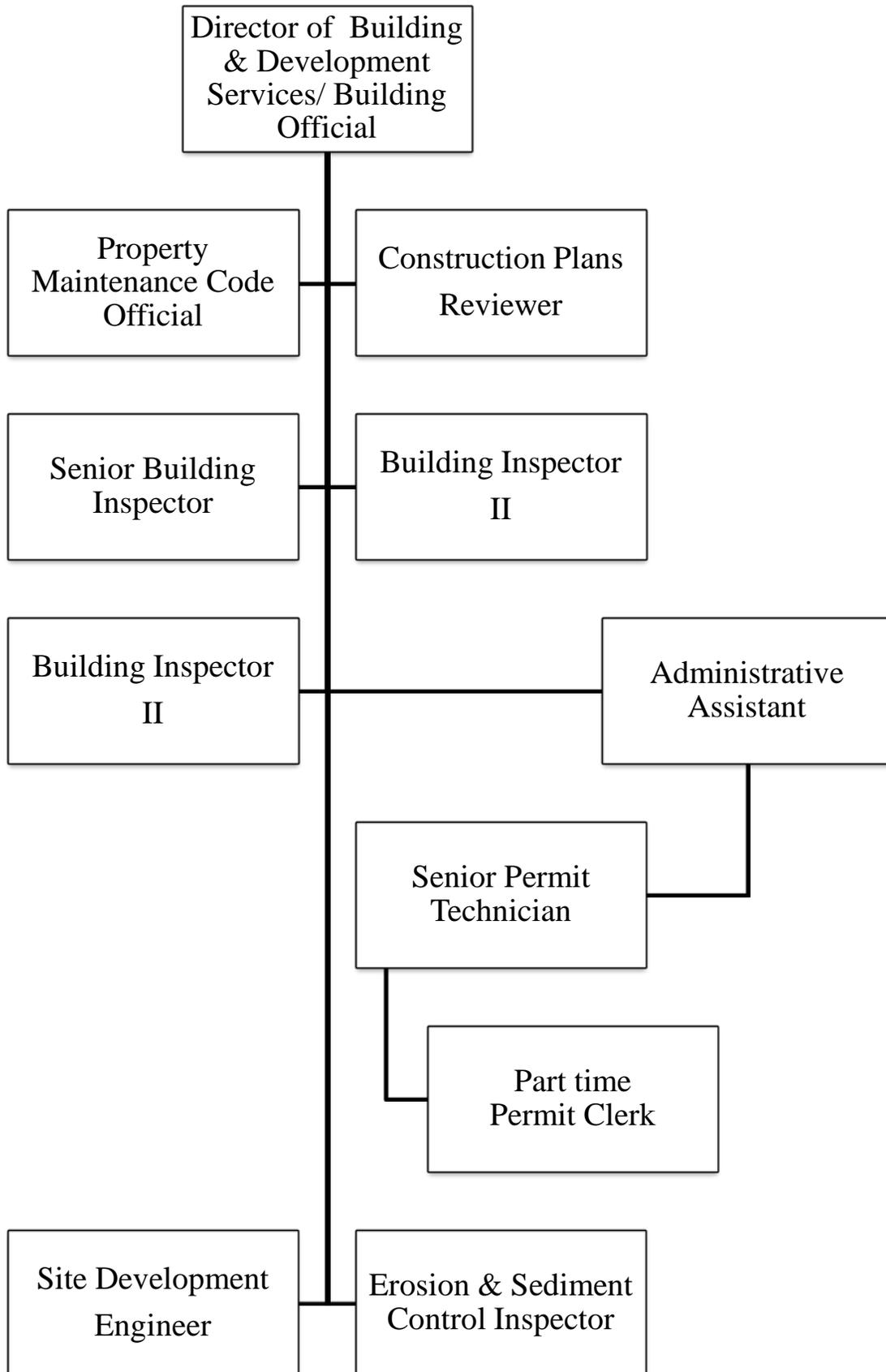
Permitting and Inspections	FY 10 Actual	FY 11 Actual	FY 12 Projected	FY 13 Projected
Construction Inspections Performed	7,044	6,960	7,000	7,300
Construction Plans Reviewed	849	955	1,000	1,025
Walk-In Plan Reviews	152	204	200	200
Construction Permits Issued	1,486	1,633	1,600	1,700
Value of Construction	\$83,893,219	\$80,865,724	\$65,000,000	\$80,000,000

Property Maintenance	FY 10 Actual	FY 11 Actual	FY 12 Projected	FY 13 Projected
Weeds, Grass and Litter Complaints	248	145	180	165
Inoperative Vehicle Complaints	47	104	150	150
Building Maintenance Code Violations	117	103	115	120

Each complaint or violation requires 2-5 inspections to gain compliance.

Site Development	FY 10 Actual	FY 11 Actual	FY 12 Projected	FY 13 Projected
Site Inspections Performed	947	1,049	1,100	1,200
E&S Bi-weekly Maintenance Inspections	624	744	750	750
Site & Subdivision Plans Reviewed	24	16	20	25
Plats Reviewed	12	18	20	20
Lot Grading Plans Reviewed	52	109	100	120

Organizational Chart



Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 575,753	\$ 594,800	\$ 599,875	\$ 594,850	0.01%
Fringe Benefits	234,168	246,900	281,769	281,770	14.12%
Purchased Services	3,590	11,000	11,000	7,000	-36.36%
Util, Comm, Rentals, Etc.	8,955	10,800	11,500	11,000	1.85%
Travel & Training	1,852	3,500	3,500	3,500	0.00%
Dues & Memberships	395	1,500	1,000	1,000	-33.33%
Materials & Supplies	14,110	14,300	13,500	13,500	-5.59%
Capital Outlay	-	1,000	175,500	20,500	1950.00%
Total Expenditures	\$ 838,823	\$ 883,800	\$ 1,097,644	\$ 933,120	5.58%
Revenues					
Building Permits	\$ 776,506	\$ 525,000	\$ 600,000	\$ 600,000	14.29%
Sign Permits	13,506	15,000	12,000	12,000	-20.00%
Subdivision Review Fees	21,450	15,000	15,000	15,000	0.00%
Site Plan Review Fees	63,356	65,000	65,000	65,000	0.00%
Total Revenue	\$ 874,818	\$ 620,000	\$ 692,000	\$ 692,000	11.61%
Percent Recovery	104.29%	70.15%	63.04%	74.16%	

Significant Program Highlights

- ❖ Revenue estimates, in most cases, should stabilize along with the stabilization of the economy. We may realize a slight increase as construction activity in the City in FY 2013 as the economy improves
- ❖ The increase in capital is a replacement of a vehicle that has well over 100,000 miles and has experienced a major mechanical failure.
- ❖ The recommended budget does not include a request for a new building and development software package that would be used to automate the building permit and inspection process. The budget committee reviewed this request and due to initial and ongoing cost it is not recommended in this budget due to financial cost.

Program Description

The City Attorney's office provides legal advice and counsel to the City Council and all City Departments. The office mission is to advance the interests of the City through its laws and legal instruments, and to reduce the risk of legal liability through advance planning and prevention.

The office helps the City Council, the City Manager and the various departments accomplish their goals, through 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 fora. The office works to keep routine work flowing and to advance non-routine priority projects. 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 2011 Accomplishments:

- SCV lawsuit and memorial relocation
- UMW Campus Police Concurrent Jurisdiction Agreement
- Comprehensive review of City leases
- Rappahannock River Heritage Trail and VCR Trail right of way acquisition
- Verizon SCC tax appeals

Fiscal Year 2012 Work Plan and Accomplishments:

- Calvary Christian Center lawsuit
- Nuisance properties legal authority review
- Masonic Lodge and FRED Maintenance facility land acquisition
- Redistricting ordinance and Department of Justice preclearance
- Blight abatement review

Fiscal Year 2013 Objectives:

- ongoing support for new courthouse project
- Nuisance properties legal authority review
- Zoning ordinance revision project
- Fire station #2 sinkhole repair cost recovery
- Wayfinding Signs contract litigation

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 156,643	\$ 182,800	\$ 181,600	\$ 181,600	-0.66%
Fringe Benefits	43,368	68,550	79,281	79,280	15.65%
Purchased Services	24,833	50,000	50,000	45,000	-10.00%
Util, Comm, Rentals, Etc.	4,400	5,200	5,200	5,200	0.00%
Travel & Training	2,567	3,950	3,950	3,950	0.00%
Other Non-Personal	72	500	500	500	0.00%
Dues & Memberships	560	1,300	1,300	1,000	-23.08%
Other Non-Personal	72	500	500	500	0.00%
Materials & Supplies	10,684	11,000	16,000	16,000	45.45%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 243,199	\$ 323,800	\$ 338,331	\$ 333,030	2.85%

Significant Program Highlights

- ❖ The Recommended Budget includes an operational increase in books and subscriptions to assist the City Attorney with the Municipal Code Corporation publication cost of the City’s new Unified Development Ordinances

Program Description

The Fredericksburg City Council consists of a Mayor and six members, four of whom are elected by ward and two of whom are elected at-large. Elections are held in May in alternate years for either the ward Council members or the Mayor and the two at-large members. The 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.

Fiscal Year 2011 Accomplishments

- Adopted and Operating and Capital Budget for FY 2012.
- Continued to serve on a wide variety of Boards and Commissions.
- Set legislative priorities for consideration by the City's local representatives in the Virginia General Assembly
- Two new Council Members took office on July 1, 2010 – Ms. Bea Paolucci (Ward 4) and Mr. Fred Howe (Ward 3). Mr. George Solley (Ward 2) and Mr. Brad Ellis (Ward 1) were re-elected to their respective seats.

Fiscal Year 2012 Accomplishments and Objectives

- Adopt an Operating and Capital Budget for FY 2013.
- Continue to serve on a wide variety of Boards and Commissions.
- Set legislative priorities for consideration by the General Assembly.
- Adopted a redistricting plan for Council and School Board Wards, as required after the 2010 United States Census. This action reflects the completion of a Council Initiative as well.
- Selected a winning team, First Choice, LLC, to design and construct a new courthouse building at the corner of Princess Anne Street and Charlotte Streets. The project also includes moving the J&DR Court to interim space in the 601 Caroline Street Building and renovating the General District Court building for the future use of the J&DR Court, once the new building is complete. This action reflects a current Council initiative.
- Adopted revisions to the City Code regarding general nuisances. This action supports the Council's Goal of neighborhood preservation.

Fiscal Year 2013 Objectives

- A new Council will take office on July 1, 2012 – the first day of FY 2013. The Mayor and the two members of Council elected at-large are up for election in May 2012.
- The new Council will need to re-visit the Goals and Initiatives document; adding, altering, and subtracting as necessary based on the wishes of Council and the work of the City over the last two years on the current Initiatives.
- Council will adopt a new budget next year for FY 2014.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Fringe Benefits	14,867	12,000	19,000	19,000	58.33%
Purchased Services	154,989	162,000	162,000	161,000	-0.62%
Util, Comm, Rentals, Etc.	1,132	5,000	5,000	1,900	-62.00%
Travel & Training	6,433	12,000	12,000	12,000	0.00%
Dues & Memberships	12,005	16,000	16,000	16,000	0.00%
Materials & Supplies	774	2,200	2,200	1,500	-31.82%
Total Expenditures	\$ 190,200	\$ 209,200	\$ 216,200	\$ 211,400	1.05%

Significant Program Highlights

- ❖ The Recommended Budget does not have any significant changes from FY 2012 funding levels.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by the City Council. The City Manager is responsible for implementing all ordinances and resolutions, supervising the functions of most City departments, preparing the annual operating and capital budgets, and advising the Council of the financial condition and policy requirements of the City. The City Manager's Office also serves to lead or assist management teams for various capital project teams, including the utility line replacements, the wastewater treatment plant improvements, and the new court facility project.

Fiscal Year 2011 Accomplishments

- Assisted City Council with a planning retreat to form a two-year plan of Goals and Initiatives for the City.
- With the assistance of other departments as assigned, worked on the Goals and Initiatives of City Council. Departments throughout the organization worked on these projects. Major items with heavy participation from the Manager's Office included:
 - Continued working to narrow the options for the courthouse construction project. During FY 2011, the City solicited proposals from contractor / architect teams for their ideas on projects at various sites, and assisted the City Council as the various proposals were narrowed to ideas from three separate teams.
 - Hired a consultant and began work on the Water and Sewer Rate and Management Study.
 - Worked with the Fire Department, the City Attorney's Office, Spotsylvania County, CSX, and Transflo to mitigate the storage of rail cars containing hazardous materials in the Fredericksburg Rail Yard, which is adjacent to the Mayfield residential neighborhood
 - With the assistance of staff loaned from the Transit Department, conducted the National Citizen Survey.
- Assisted City Council with the budget review process for the FY 2012 budget.

Fiscal Year 2012 Accomplishments and Objectives

- Continued working on Council's Goals and Initiatives for the current term. Major accomplishments and progress included:
 - Assisted City Council in making the final selection of the winning team for the Courthouse project. The project will include a new combined Circuit Court and General District Court building at the intersection of Charlotte and Princess Anne Streets, a renovated General District Court building which will serve as a Juvenile and Domestic Relation Court, and interim facilities for the Juvenile and Domestic Relation Court in the Executive Plaza building at 601 Caroline Street.
 - Complete the Water and Sewer Rate and Management Study, and work to implement the recommendations over the next several budget cycles.

GENERAL FUND - CITY MANAGER'S OFFICE

- Through the FY 2012 Adopted Budget, re-instituted the Budget Manager position, which will assist with the Council Initiative of rebuilding staff capacity lost during the recession
- Assisted with Blight Abatement and Neighborhood Preservation by providing greater assistance and coordination across departments with responsibilities for enforcing various codes.
- Prepare the FY 2013 City Manager's Recommended Budget for review and consideration by City Council in the spring of 2012.
- Assisted by Fiscal Affairs and the City Attorney's Office, prepared a bond issuance for the City's courthouse project. The bond issue included \$35 million for the court project and an additional \$2.8 million for refunding part of the City's 2001 bond issue at a lower interest rate.

Fiscal Year 2013 Objectives

- Provide orientation as necessary to the new Council that will begin their elected term on July 1, 2012.
- Work with the new Council to update their Goals and Initiatives, which will provide the staff with priority projects for the next two years.
- Continue to work with Departments to ensure quality service provision at good value for the citizens of Fredericksburg.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 323,575	\$ 406,050	\$ 468,210	\$ 468,210	15.31%
Fringe Benefits	132,734	149,500	198,253	193,255	29.27%
Purchased Services	39,871	113,500	53,000	47,000	-58.59%
Util, Comm, Rentals, Etc.	17,027	17,540	19,500	19,500	11.17%
Travel & Training	13,618	22,200	22,200	22,200	0.00%
Dues & Memberships	3,860	4,000	5,000	5,000	25.00%
Materials & Supplies	1,498	7,000	7,000	6,000	-14.29%
Capital Outlay	90	4,500	4,500	4,500	0.00%
Total Expenditures	\$ 532,273	\$ 724,290	\$ 777,663	\$ 765,665	5.71%

Significant Program Highlights

- ❖ The Recommended Budget includes funding for the position of Public Information Officer. The Public Information Officer would greatly assist the City's communications with citizens on a variety of issues.

Program Description

The Clerk of City Council is responsible for the preparation and distribution of all City Council agendas. In addition, the Clerk attends and assists in conducting all of the meetings. The Clerk takes and prepares minutes for approval and adoption as the official record of all City Council meetings. The Clerk also serves to prepare and, once adopted, execute and archive all City ordinances and resolutions. The Clerk also serves as the initial point of contact for the general public, including requests for information and requests to speak at upcoming Council meetings.

Fiscal Year 2011 Accomplishments

- Continued preparing City Council agendas and backup documentation, and placing it on the City’s web site.
- Continued preparation of minutes on all City Council meetings and worksessions.
- Assisted with re-convening the Memorials Commission.
- Assisted with the Wall of Honor process.
- Attended training and is a member of the Virginia Municipal Clerk’s Association and the International Institute for Municipal Clerks.
- Assisted with the transition of City Council packets to paperless technology. The City is now placing City Council packets on tablet computers, saving significant staff time and paper printing costs.

Fiscal Year 2012 Accomplishments and Objectives

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue to assist staff with record searches and other related tasks.
- Continue preparing Council agendas and backup documentation.
- Achieved certification as a Certified Municipal Clerk through the International Institute for Municipal Clerks.

Fiscal Year 2013 Objectives

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue to prepare Council agendas and other backup documentation.
- Continue working towards electronic indexing of minutes, as funding allows.
- Begin working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Performance Measures – Workload

	CY 2007	CY 2008	CY 2009	CY 2010	CY 2011
Resolutions	123	144	125	117	106
Ordinances	51	29	57	38	35

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 156,643	\$ 182,800	\$ 181,600	\$ 181,600	-0.66%
Fringe Benefits	43,368	68,550	79,281	79,280	15.65%
Purchased Services	24,833	50,000	50,000	45,000	-10.00%
Util, Comm, Rentals, Etc.	4,400	5,200	5,200	5,200	0.00%
Travel & Training	2,567	3,950	3,950	3,950	0.00%
Dues & Memberships	632	1,800	1,800	1,500	-16.67%
Materials & Supplies	10,684	11,000	16,000	16,000	45.45%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 86,484	\$ 140,500	\$ 156,231	\$ 150,930	7.42%

Significant Program Highlights

- ❖ The Recommended Budget does not reflect any change in basic program levels or service provision.

Program Description

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 Fredericksburg Circuit Court Clerk is also responsible for one of the largest locally held collections of "historic" records in the Commonwealth.

Fiscal Year 2012 Work plan and Accomplishments

- Transition to the new Clerk of the Court
- Get all past dated records scanned in the system and not have any further back log

Fiscal Year 2013 Objectives

- Provide outstanding service to the citizens of Fredericksburg
- Continue to create efficiencies in the Clerk's Office by implementing new programs and procedures

GENERAL FUND – CLERK OF THE CIRCUIT COURT

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 427,741	\$ 438,780	\$ 448,790	\$ 444,055	1.20%
Fringe Benefits	164,401	195,400	223,403	223,400	14.33%
Purchased Services	17,381	35,000	42,100	49,100	40.29%
Util, Comm, Rentals, Etc.	18,531	18,100	18,100	18,100	0.00%
Travel & Training	835	600	600	600	0.00%
Dues & Memberships	520	550	550	550	0.00%
Materials & Supplies	14,448	26,000	26,000	22,000	-15.38%
Capital Outlay	-	-	15,000	-	0.00%
Total Expenditures	\$ 643,857	\$ 714,430	\$ 774,543	\$ 757,805	6.07%
Revenues					
Compensation Board	\$ 300,289	\$ 280,000	\$ 285,300	\$ 285,300	1.89%
Total Revenue	\$ 300,289	\$ 280,000	\$ 285,300	\$ 285,300	1.89%
Percent Recovery	46.64%	39.19%	36.83%	37.65%	

Significant Program Highlights

- ❖ The new Clerk of the Circuit Court was sworn in in January 2012 and made the FY 2013 budget request
- ❖ Purchased Services has increased in the recommended budget as the Clerk of the Court has requested additional funding to implement a jury coordination system and to work with the Supreme Court on jury ballots and other items.

Program Description

The mission of the Commissioner of the Revenue's office is to fairly and equitably assess taxes for the City of Fredericksburg as mandated by State and local code, and in doing so, serve the taxpayers with knowledge, courtesy, and respect in a manner that exceeds their expectations. Commissioner's office responsibilities include but are not limited to:

- maintaining personal property and real estate records (including tax maps) and issuing assessments for same; administering tax relief programs
- assessing and collecting business license tax and local option taxes including cigarette tax
- processing remittances of consumer utility taxes
- assisting taxpayers with state income tax and auditing state tax returns, auditing business accounts, sales tax, and motor fuel tax for compliance and correct remittance.

Fiscal Year 2011 Accomplishments

- Audit collections of over \$580,000
- Increased cooperation between this office and other City and state departments to maximize compliance and collection activities
- Maintained office and staff accreditation, through the University of Virginia Weldon Cooper Center, in professional development and standards of accountability.

Fiscal Year 2012 Accomplishments/Work Plan

- Implement online filing capability for business license renewals, new business license applications and monthly local excise remittances
- Implement a printed business license certificate that may be posted to assist the taxpayers, enforcement authorities, and consumers in ascertaining which businesses are properly licensed
- Assist the City as necessary with the implementation of various Economic Development agreements and objectives e.g. the Arts & Cultural District
- Maintain standards of accountability so that the office may continue professional development accreditation.
- Assist with the completion of the General Reassessment

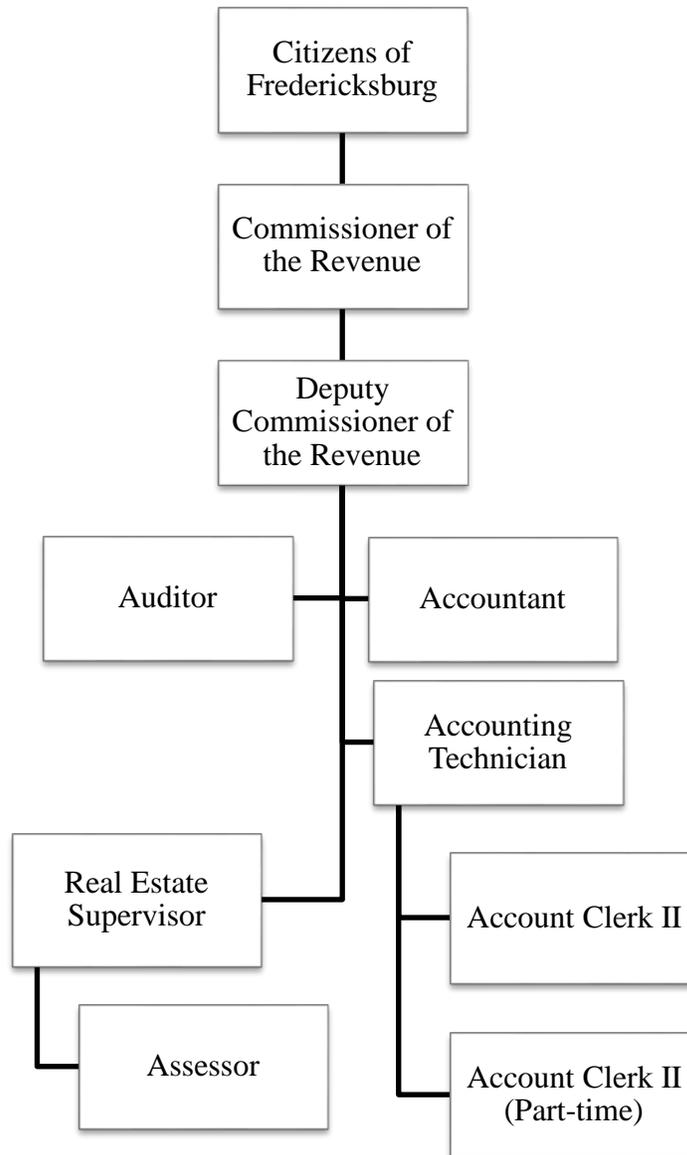
Fiscal Year 2013 Objectives

- Expand online accessibility for business renewals and filings
- Continue to increase tax compliance through audit program
- Join the Northern Virginia Cigarette Tax Board

Performance Measures

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Projected
Real Estate					
Land Parcels	8,190	8,242	8,246	8,330	8,350
Real Estate Transfers	873	928	956	975	1,000
Reassessment/New Construction	70	332	375	400	450
Building Permits	1,541	1,464	1,633	1,650	1,700
Personal Property					
Assessments	21,858	21,866	24,368	26,000	28,000
Machinery/Tools/Bus PP	2,249	2,387	2,380	2,400	2,450
Business License					
Non-Landlord Licenses	3,114	3,256	3,414	3,450	3,500
Landlord Licenses	1,295	1,297	1,355	1,375	1,400
Income Tax Returns					
Returns Processed	2,814	2,790	2,361	2,400	2,300
Estimated State Tax	470	455	462	465	450
Excise Taxes					
Meals Tax	256	267	288	290	290
Lodging Tax	21	20	21	21	22
Admissions Tax	32	39	45	40	40
Audits					
Collected	\$998,613	\$845,814	\$520,640	\$425,000	\$400,000

Organization Chart



Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 589,045	\$ 601,815	\$ 602,817	\$ 605,040	0.54%
Fringe Benefits	\$ 224,957	\$ 241,600	\$ 277,188	\$ 277,185	14.73%
Purchased Services	\$ 22,473	\$ 18,850	\$ 38,550	\$ 35,100	86.21%
Util, Comm, Rentals, Etc.	\$ 12,494	\$ 15,140	\$ 15,040	\$ 14,990	-0.99%
Travel & Training	\$ 3,912	\$ 4,400	\$ 5,250	\$ 3,900	-11.36%
Dues & Memberships	\$ 1,180	\$ 1,150	\$ 1,165	\$ 1,150	0.00%
Materials & Supplies	\$ 8,143	\$ 7,600	\$ 7,600	\$ 7,300	-3.95%
Capital Outlay	\$ 2,639	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 864,843	\$ 890,555	\$ 947,610	\$ 944,665	6.08%
Revenues					
Compensation Board	\$ 121,939	\$ 120,000	\$ 128,300	\$ 128,300	6.92%
Total Revenue	\$ 121,939	\$ 120,000	\$ 128,300	\$ 128,300	6.92%
Percent Recovery	14.10%	13.47%	13.54%	13.58%	

Significant Program Highlights

- ❖ The recommended budget includes funding to join the Northern Virginia Cigarette Tax Board (NVCTB). This board monitors and enforces a dual stamp issued by the Department of Taxation. These stamps have a tracking number so where they are purchased and for what retailer can be traced. The NVCTB makes inspections, audits, and enforces compliance which will improve efficiencies in collection and enforcement for the City.

Program Description

The office of the Commonwealth's Attorney is responsible for the prosecution of all criminal and serious traffic offenses which occur within the City of Fredericksburg (including those on the University of Mary Washington campus) as violations of state law and city ordinances. Corollary functions include advising city code compliance officials and prosecuting city building code and safety violations, advising and assisting law-enforcement agencies, serving as liaison between courts and various agencies or departments, teaching police, giving advice/information to citizens, rendering conflict-of-interests opinions, and seeking official advisory opinions from the attorney general.

The Commonwealth’s Attorney is a Constitutional Officer position in Virginia, elected by the voters for four-year terms.

Fiscal Year 2012 Work Plan

- Provide continuous service by maintaining a positive working environment through communication, staff meetings, training and education in preparation for and following our relocation to the Executive Plaza.
- Continue the aggressive prosecution of domestic violence cases through coordinated efforts of the prosecutor, domestic violence paralegal, and police department advocate and detective.
- Continue the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- Continue aggressive prosecution of white-collar crime and retail larceny rings.
- Continue efficient delivery of services to the City and the public through the Commonwealth’s Attorney’s Office.

Fiscal Year 2013 Objectives

- Continue aggressive prosecution of crime in the City of Fredericksburg so we can provide a safe and secure environment for those who live, work, and visit the city.
- Participate in continuing educational opportunities for attorneys as well as support staff to maintain our level of excellence.
- Continue to explore, along with local judges and the Public Defender, to explore methods of expanding services available from the Rappahannock Regional Drug Court. With a current capacity of 75 participants for the entire region, the Drug Court has twice had to stop accepting new participants this year. The burgeoning population of the area requires greater capacity, along with the concomitant services.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 709,293	\$ 753,110	\$ 769,460	\$ 768,035	1.98%
Fringe Benefits	\$ 253,169	\$ 289,200	\$ 335,835	\$ 335,835	16.13%
Purchased Services	\$ 2,572	\$ 4,600	\$ 4,600	\$ 4,100	-10.87%
Util, Comm, Rentals, Etc.	\$ 79,149	\$ 84,900	\$ 19,900	\$ 9,000	-89.40%
Travel & Training	\$ 4,794	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
Other Non-Personal	\$ -	\$ -	\$ -	\$ -	0.00%
Dues & Memberships	\$ 10,173	\$ 10,770	\$ 4,500	\$ 4,500	-58.22%
Materials & Supplies	\$ 16,489	\$ 14,100	\$ 14,100	\$ 14,100	0.00%
Capital Outlay	\$ 1,885	\$ -	\$ 19,000	\$ 1,500	100.00%
Total Expenditures	\$ 1,077,524	\$ 1,161,180	\$ 1,171,895	\$ 1,141,570	-1.69%
Revenues					
Compensation Board	\$ 548,783	\$ 540,000	\$ 557,000	\$ 557,000	3.15%
Total Revenue	\$ 548,783	\$ 540,000	\$ 557,000	\$ 557,000	3.15%
Percent Recovery	50.93%	46.50%	47.53%	48.79%	

Significant Program Highlights

- ❖ The sharp declines in Rentals and Other Non-Personal shows the reduction in rental cost as the Commonwealth’s Attorney will be located in Executive Plaza during FY 2013
- ❖ The Commonwealth’s Attorney, as a Constitutional Officer, is a shared responsibility between the state and the City. The state has been reducing its support for the Commonwealth’s Attorney’s office. The estimated FY 2013, Aid to Localities cut for this office is \$21,000.

Program Description

The City of Fredericksburg provides operational support for three separate courts: the Circuit Court, the Juvenile and Domestic Relations Court, and the General District Court.

The Circuit Court is the trial court of general jurisdiction, and hears all types of cases, including all felony criminal cases, civil cases with large claims, family law cases including divorces, and appeals from the General District Court and the Juvenile and Domestic Relations Courts.

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

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

Program Budget Summary – Circuit Court

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 64,711	\$ 68,850	\$ 68,000	\$ 68,000	-1.23%
Fringe Benefits	15,357	25,700	26,078	26,080	1.48%
Purchased Services	301	600	600	400	-33.33%
Util, Comm, Rentals, Etc.	3,941	5,450	5,450	4,650	-14.68%
Travel & Training	-	1,000	1,000	1,000	0.00%
Materials & Supplies	1,671	2,300	2,300	2,000	-13.04%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 85,981	\$ 103,900	\$ 103,428	\$ 102,130	-1.70%
Revenues					
Judicial Legal Assistants	\$ 15,245	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Total Revenue	\$ 15,245	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Percent Recovery	17.73%	14.44%	14.50%	14.69%	

Program Budget Summary – General District Court

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 2,787	\$ 16,750	\$ 16,750	\$ 12,250	-26.87%
Util, Comm, Rentals, Etc.	14,525	19,000	19,000	16,500	-13.16%
Travel & Training	944	1,000	1,000	1,000	0.00%
Materials & Supplies	3,297	6,200	6,200	5,200	-16.13%
Capital Outlay	1,017	1,000	1,000	-	-100.00%
Total Expenditures	\$ 22,570	\$ 43,950	\$ 43,950	\$ 34,950	-20.48%

Program Budget Summary – Juvenile and District Relations Court

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 1,928	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Util, Comm, Rentals, Etc.	\$ 10,324	\$ 11,500	\$ 11,500	\$ 10,500	-8.70%
Travel & Training	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Dues & Memberships	\$ 1,115	\$ 800	\$ 800	\$ 800	0.00%
Materials & Supplies	\$ 3,423	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%
Capital Outlay	\$ 14	\$ 500	\$ 500	\$ -	-100.00%
Total Expenditures	\$ 16,804	\$ 20,800	\$ 20,800	\$ 18,300	-12.02%

Program Budget Summary – Special Magistrate Court

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 15,796	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
Total Expenditures	\$ 15,796	\$ 13,000	\$ 13,000	\$ 13,000	0.00%

Program Budget Summary – Juries

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 27,930	\$ 30,000	\$ 31,000	\$ 30,000	0.00%
Total Expenditures	\$ 27,930	\$ 30,000	\$ 31,000	\$ 30,000	0.00%

Program Budget Summary – Court Appointed Attorney

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 9,855	\$ 17,000	\$ 15,000	\$ 15,000	-11.76%
Total Expenditures	\$ 9,855	\$ 17,000	\$ 15,000	\$ 15,000	-11.76%

Significant Program Highlights

- ❖ There are no significant service level changes recommended in any of the Judicial budgets.

Program Description

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

The Department is divided into three specific program areas: Economic and Business Development, Tourism Marketing, and Visitor Services. The Economic and Business Development program assists city business expansion, retention, services new business prospect requests, and manages the programs and functions of the Fredericksburg Economic Development Authority. The Department's Tourism Marketing activities focus primarily on planning and administering the regional tourism marketing program including advertising, group tour sales, meeting and convention sales, travel media relations, promotions, research, and production and maintenance of online content and print collateral. The Visitor Services program area provides an accessible point for interacting with consumers to encourage longer, more knowledgeable lengths of stay or repeat visits.

Fiscal Year 2012 Accomplishments:

- Completed performance reviews and incentive grants for Capital Ale House, Kybecca, Wegmans, Bavarian Chef, QRC and CBAI incentive agreements.
- Conducted numerous marketing and business retention and partnership meetings throughout the year
- Provided input to the Planning Department and Clarion on the development of the Unified Development Ordinance in order to achieve the goals and objectives of JumpStart.
- Coordinated a Community Welcome Fair, in cooperation with UMW and the Chamber of Commerce, to familiarize new students at the University of Mary Washington with businesses and resources in the City.
- Led by Economic Development and Tourism staff the Regional Tourism Partnership has redesigned its website www.VisitFred.com to include more social media, enhanced search features, a more seamless integration of the booking engine, a more user-friendly content management system and new creative work featuring the 'Greatest Vacation in History' campaign.
- Booked Historicon, the largest event to date for the Fredericksburg region. The Historical Miniature Gaming Society will be in Fredericksburg July 2012 and July 2013. Economic impact is estimated at 2.3 million dollars over the two year period.

Fiscal Year 2013 Objectives

- Continue to develop local consumer and business-to-business sales opportunities.
- With the completion of the department’s new web site, initiate the use of social media and begin regular weekly and monthly updates to the site in order to keep it fresh and appealing.
- Continue to mentor start-up businesses, including steering them to available resources, assistance on space needs and guidance throughout the permitting and approval process.
- Continue to focus on revitalization of the U.S. 1 corridor.
- Continue outreach meetings with existing businesses.
- Continue to support the Economic Development Authority and Fredericksburg Arts Commission

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 511,483	\$ 531,800	\$ 524,785	\$ 528,785	-0.57%
Fringe Benefits	152,550	164,800	184,123	184,120	11.72%
Purchased Services	109,671	138,000	170,000	135,000	-2.17%
Util, Comm, Rentals, Etc.	18,798	24,800	23,550	22,550	-9.07%
Travel & Training	23,985	32,000	41,500	34,500	7.81%
Other Non-Personal	-	-	7,500	7,500	100.00%
Dues & Memberships	10,993	12,000	14,000	14,000	16.67%
Materials & Supplies	38,903	45,550	49,550	45,550	0.00%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 866,383	\$ 948,950	\$ 1,015,008	\$ 972,005	2.43%
Revenues					
Visitor Center Ticket Sales	\$ 9,839	\$ 4,500	\$ 8,000	\$ 8,000	77.78%
Visitor Center Retail Sales	19,798	18,500	19,000	19,000	2.70%
Stafford Meetings & Conventions	-	10,000	10,000	10,000	0.00%
Total Revenue	\$ 29,637	\$ 33,000	\$ 37,000	\$ 37,000	12.12%
Percent Recovery	3.42%	3.48%	3.65%	3.81%	

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget includes \$30,000 for a locality contribution to the Main Street Program. The proposal in the recommended budget is to hold the City’s contribution until such point that the City Council is satisfied that the Main Street Program’s ongoing operations are sustainable financially. At that point, the City’s share would be released.
- ❖ The major increase in the Other Non-Personal category is attributed to the \$7,500 which is recommended to be contributed to the Civil War Sesquicentennial Events

Program Description

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

The Fredericksburg Fire Department protects an estimated \$5 billion dollars in real and personal property while serving a population in excess of 20,000.

There are two divisions that provide the above services, the “*Administrative Division*” and the “*Operations Division*.” The “*Administrative Division*” consists of a Chief, Deputy Chief, Fire Marshal, a Training Officer, one full-time secretary and one part-time secretary. The Department’s “*Operations Division*” consists of a three-platoon system. Each platoon consists of one Battalion Chief, one Lieutenant, two Sergeants and nine Firefighters/EMTs/Paramedics. Included in the “*Operations Division*” is an EMS section consisting of eight firefighter EMT I’s/Paramedics who operate the medical response/transportation division manning two units twelve and a half hours a day, Monday through Friday.

Fiscal Year 2011 Accomplishments

- The Fire Suppression units responded to 3,242 calls for service in FY2011, this is a 6% increase from FY2010.
- Responded to major structure fires, including these highlights:
 - 2502 Manor Drive
 - 2305 Jefferson Davis Highway
 - 1 Greenbrier Drive
 - 1407 Caroline Street
 - 229 Hillcrest Drive
 - 3052 Plank Road
 - 1250 Belman Road
- Reviewed and revised all Fire Department Administrative Policies and Procedures.
- Standard Operating Procedures were reviewed, updated and reformatted into Operational Directives to move toward accreditation requirements.
- Assisted the Police Department with the assessment of the 911 Center.

Fiscal Year 2012 Work Plan and Accomplishments

- Place new Command Unit in service.
- Educate and train senior City staff in various levels of National Incident Management System Training
- Responded to major structure fires, including these highlights:
 - 536 George Street
 - 706 Caroline Street
 - 816 Wolfe Street
 - 700 & 702 Princess Anne Street

GENERAL FUND – FIRE DEPARTMENT

Fiscal Year 2013 Objectives

- Continue to enforce Fire Code violations
- Update and edit Regional Hazard Mitigation Plan and receive City Council adoption
- Continues to mitigate fires where possible and provide excellent response to all calls

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 2,587,024	\$ 2,675,050	\$ 3,116,426	\$ 2,621,445	-2.00%
Fringe Benefits	\$ 1,146,810	\$ 1,165,400	\$ 1,351,878	\$ 1,320,195	13.28%
Purchased Services	\$ 128,889	\$ 147,600	\$ 190,249	\$ 147,600	0.00%
Util, Comm, Rentals, Etc.	\$ 47,290	\$ 39,900	\$ 49,900	\$ 39,400	-1.25%
Travel & Training	\$ 4,148	\$ 5,000	\$ 6,500	\$ 6,000	20.00%
Dues & Memberships	\$ 1,799	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
Materials & Supplies	\$ 126,750	\$ 173,000	\$ 210,750	\$ 167,250	-3.32%
Capital Outlay	\$ 53,954	\$ 94,100	\$ 266,760	\$ 104,100	10.63%
Total Expenditures	\$ 4,096,664	\$ 4,301,950	\$ 5,194,363	\$ 4,407,890	2.46%

Significant Program Highlights

- ❖ Capital Outlay includes funding for various fire equipment replacement plus replacements for radio equipment. The City will need to replace existing radio equipment in the Fire Department over a three year period and FY 2013 is the second year of replacements
- ❖ Salaries and Wages have declined due to turnover in the Department as several long serving employees have retired

Program Description

Fredericksburg Fire Department EMS Division provides emergency medical care and transport service to the citizens of Fredericksburg and its visitors. The EMS Division also provides services through mutual aid agreements for emergency service to our neighboring counties. The seven (7) positions in the EMS Division are filled by Emergency Medical Intermediates and Emergency Medical Paramedics. These employees are highly trained and motivated and routinely deal with the traumatic life threatening emergencies. The EMS Division also employs qualified part-time personnel that are utilized when employees are sick, on vacation, training, or a vacancy exists. The EMS Division staffs two (2) advanced life units for treatment and transport and respond to over 3,000 emergency calls from Fire Station 1 and Fire Station 2. The typical work schedule for our emergency medical personnel is Monday through Friday, providing emergency care 12.5 hours each of those days.

Fiscal Year 2011 Accomplishments

- Responded to 2,229 calls for service during the fiscal year.
- Coordinated and provided CPR training for City employees and the use of an Automatic External Defibrillator (AED)
- Implemented a Records Management System that will meet Virginia requirements for EMS reporting. This allows the Department to move forward with going paperless.

Fiscal Year 2012 Work Plan

- Continue providing CPR training to City employees
- Explore grant opportunities for EMS equipment and personnel
- Continue to work with the Fredericksburg Rescue Squad

Fiscal Year 2013 Objectives

- Continue to provide, in conjunction with the Fredericksburg Rescue Squad, excellent emergency medical coverage for the Fredericksburg community.
- Continue to pursue policy and procedure that allow the City to best leverage EMS resources to answer call demands

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 423,986	\$ 448,600	\$ 617,427	\$ 467,225	4.15%
Fringe Benefits	184,073	183,800	274,832	208,690	13.54%
Purchased Services	24,211	50,270	54,954	54,270	7.96%
Travel & Training	2,066	2,000	3,000	2,500	25.00%
Dues & Memberships	39,588	40,000	40,000	40,000	0.00%
Materials & Supplies	64,394	71,550	96,400	80,900	13.07%
Capital Outlay	180,418	28,880	-	-	-100.00%
Total Expenditures	\$ 918,736	\$ 825,100	\$ 1,086,613	\$ 853,585	3.45%
Revenues					
FRS - Four for Life	\$ 23,705	\$ -	\$ -	\$ -	0.00%
EMS Fee for Service	579,765	636,000	630,000	630,000	-0.94%
Hazardous Materials Grant	83,514	14,440	14,440	14,440	0.00%
Total Revenue	\$ 686,984	\$ 650,440	\$ 644,440	\$ 644,440	-0.92%
Percent Recovery	74.77%	78.83%	59.31%	75.50%	

Significant Program Highlights

- ❖ The Department requested the addition of three Medic positions to add staffing and provide first-line service on a 24-hour / 7 day per week basis. If the positions were added, the Fredericksburg Rescue Squad would continue to provide coverage, particularly during nights and weekends. However, the use of Fire Suppression personnel to provide back-up to Fredericksburg Rescue for Advanced Life Support (ALS) calls would diminish considerably. The Recommended Budget does not include these positions for overall budgetary reasons.
- ❖ Part Time staffing has been increased to allow for the Fire Chief to hire staff to assist with volunteer recruitment and retention as well as any clerical work necessary with auditing EMS call sheets
- ❖ Other Non-Personal includes fees paid to the City’s billing contractor for services.
- ❖ The Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad. In FY 2011, the City appropriated these funds in the General Fund. For FY 2012, these funds were moved to the City Grants Fund and is recommended to continue in FY 2013.
- ❖ The recommended Capital Fund budget includes funding for a replacement ambulance for the Fredericksburg Fire Department in FY 2013.

Program Description

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.

Fiscal Year 2011 Accomplishments

- Coordinated the activities of the outside auditors and actuarial consultants with reference to updating the reporting requirements required by the Governmental Accounting Standards Board (GASB).
- Received the Government Finance Officers Association for Excellence in Financial Reporting for the 21 years

Fiscal Year 2012 Work Plan

- Continue to assist the consultants performing the Water and Sewer Management Study.
- Review the City's current Financial Management Policy and provide recommendations for updating where appropriate
- Continue the departmental-wide effort to explore additional opportunities to introduce enhanced departmental efficiencies through the use of automated technology while updating the policy and procedures manuals to reflect the enhancements
- Work with the Treasurer to seek opportunities to introduce financial management process improvements intended to enhance departmental performance, reduce overall costs and improve customer service offerings.

Fiscal Year 2013 Objectives

- Coordinate the accurate and timely processing of the departmental activities required to successfully meet the requirements associated with the completion of the annual CAFR.
- Complete the preparation of an updated accounting policies and procedures manual reflecting the updated automated enhancements.
- Continue the effort to utilize advanced electronic media techniques to benefit citizens, utility customers, vendors, employees and other City departments.

Program Budget Summary – Fiscal Affairs

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 404,108	\$ 412,450	\$ 414,385	\$ 414,385	0.47%
Fringe Benefits	152,974	158,400	186,127	186,125	17.50%
Purchased Services	376	1,500	600	600	-60.00%
Util, Comm, Rentals, Etc.	3,030	5,200	5,200	4,500	-13.46%
Travel & Training	-	900	900	900	0.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	1,500	500	500	500	0.00%
Materials & Supplies	7,117	2,400	2,400	2,400	0.00%
Capital Outlay	798	-	-	-	0.00%
Total Expenditures	\$ 569,903	\$ 581,350	\$ 610,112	\$ 609,410	4.83%

Program Budget Summary – Independent Auditor

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 79,916	\$ 82,400	\$ 87,400	\$ 80,000	-2.91%
Util, Comm, Rentals, Etc.	50	100	100	100	0.00%
Dues & Memberships	190	735	735	635	-13.61%
Total Expenditures	\$ 80,156	\$ 83,235	\$ 88,235	\$ 80,735	-3.00%

Program Budget Summary – Postage Machine

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 5,292	\$ 7,000	\$ 5,500	\$ 5,500	-21.43%
Util, Comm, Rentals, Etc.	-	1,000	1,000	1,000	0.00%
Total Expenditures	\$ 5,292	\$ 8,000	\$ 6,500	\$ 6,500	-18.75%

Program Budget Summary – Copy Machine

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ -	\$ 500	\$ 500	\$ 500	0.00%
Util, Comm, Rentals, Etc.	13,698	15,350	14,350	14,350	-6.51%
Materials & Supplies	6,479	3,000	6,000	3,000	0.00%
Total Expenditures	\$ 20,177	\$ 18,850	\$ 20,850	\$ 17,850	-5.31%

Significant Program Highlights

- ❖ There are no significant changes to service levels in the FY 2013 Recommended Budget. Changes in the cost of benefits did increase the overall departmental costs in FY 2013.

Program Description

The Human Resources Department provides services to the City Government function by addressing needs of the human element in the organization. These include selection, benefits design and administration, wage and classification administration, training, employee evaluation, employee relations, policy development, implementation and interpretation, workforce and succession planning, and other related subfields.

Fiscal Year 2011 Accomplishments

- Continue to assist all Departments with human resources related issues.
- Continue to assist employees with retirements as necessary.

Fiscal Year 2012 Accomplishments and Objectives

- Continue to assist all Departments with human resources related issues.
- Continue to assist employees with retirements as necessary.
- Review and update as necessary City policies and procedures regarding the federal Family and Medical Leave Act.
- Implement as necessary any plan changes to City benefits
- Manage transitional period of the Human Resources Director position due to the retirement of the incumbent in May

Fiscal Year 2013 Objectives

- Continue to develop efforts at employee wellness to reduce the number and cost of ongoing health insurance claims. Increase employee participation in the City wellness program by 10%.
- Improve succession planning in the organization by updating job descriptions and office procedures.
- Update and publish an employee handbook containing an easy guide to City policies and procedures.

Performance Measures

Task/Project/Duty	FY2010	FY2011	FY2012*
Applications received & processed	1352	1787	623*
Payroll Changes processed	1472	1604	968*
Scheduled orientations	26	26	26
Workers' compensation claims	52	65	28*
Retirements	19	13	10*
Safety Training Classes	34	0	0
Defensive Driving classes	4	21	3*
Accident Investigation Team reports prepared	162	156	132

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 169,754	\$ 172,550	\$ 181,117	\$ 181,115	4.96%
Fringe Benefits	61,283	73,200	85,151	85,050	16.19%
Purchased Services	31,345	48,300	47,300	39,000	-19.25%
Util, Comm, Rentals, Etc.	1,735	3,450	3,450	2,300	-33.33%
Travel & Training	1,180	1,250	5,050	2,250	80.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	900	1,100	1,100	1,000	-9.09%
Materials & Supplies	4,025	5,850	6,350	4,600	-21.37%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 270,222	\$ 305,700	\$ 329,518	\$ 315,315	3.15%

Significant Program Highlights

- ❖ There are no significant highlights or program changes in the Human Resources Department.

Program Description

The mission of the Information Technology Department is to provide secure, efficient and effective information technology systems, and services to support City departments in accomplishing their missions and goals. Information Technology affects the quality of work in all departments, and every employee in their service to the citizens of Fredericksburg, whether it's a Public Safety function, a revenue generating and management operation, or even a quality of life enhancement in the form of parks and activities. If you consider their jobs mission critical, logically Information Technology is a prerequisite to the fulfillment of those job responsibilities.

Fiscal Year 2011 Accomplishments

- Absorbed the operations of the Police Department's Information Technology funding.
- Completed a project to install a dedicated City telecommunication line to provide reliable broadband Internet service and save on third-party telecommunication line rental costs.
- The new Geographic Information System is now available on the web site, as of August 2010.
- Implement the change of City Council to the paperless packet system.

Fiscal Year 2012 Work Plan and Accomplishments

- Complete the process of moving the funding for Police technology items, including software maintenance, over to the IT Department budget.
- Continue to augment the City's Geographic Information System, including layers for water and sewer lines and additional public safety layers.\
- Implement new PCI compliant systems for Visitors Center and Parks and Recreation

Fiscal Year 2013 Objectives

- Implement Fleet Management Software
- Re-evaluate and update the City's website
- Continue to assist with office relocation during the courthouse project

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 312,541	\$ 345,100	\$ 370,400	\$ 365,400	5.88%
Fringe Benefits	122,068	133,400	159,513	159,515	19.58%
Purchased Services	138,468	341,300	440,000	420,000	23.06%
Util, Comm, Rentals, Etc.	45,448	51,260	42,023	40,100	-21.77%
Travel & Training	9,012	9,650	15,243	11,850	22.80%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	590	950	1,745	950	0.00%
Materials & Supplies	10,731	12,250	12,850	11,350	-7.35%
Capital Outlay	8,059	-	-	-	0.00%
Total Expenditures	\$ 646,917	\$ 893,910	\$ 1,041,774	\$ 1,009,165	12.89%

Significant Program Highlights

- ❖ Purchased Services in recommended to increase in FY 2013 because maintenance service contract costs are increasing, new software has been added, and costs have been consolidated from other departments.
- ❖ Computer replacements and the recommended funding to purchase the Fleet Management Software is located in the Capital Fund.

Program Description

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Fringe Benefits	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Purchased Services	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Util, Comm, Rentals, Etc.	\$ 564,932	\$ 703,000	\$ 835,062	\$ 850,060	20.92%
Total Expenditures	\$ 569,932	\$ 743,000	\$ 875,062	\$ 890,060	19.79%

Significant Program Highlights

- ❖ The City will need to make an irrevocable decision before July 1, 2012 as to whether to remain in the state pool for Line of Duty Act benefits; or whether to leave the state pool and purchase insurance from another source. The City is currently in the state pool, but the state rates rose significantly for the upcoming fiscal year.
- ❖ Major increases are recommended to cover the uncertainty in renewals and rates in general liability insurance, motor vehicle insurance, worker’s compensation, and Line of Duty Act benefits

Program Description

The Planning and Community Development department is responsible for overseeing and implementing the goals of the City's Comprehensive Plan and enforcement of the Zoning Ordinance to ensure that the land use of the City is in accordance with the wishes of the community and the rights of property owners as prescribed by law. Staff supports the City Council, Planning Commission, Architectural Review Board, Board of Zoning Appeals, Cable Commission and Wetlands Board. In addition, staff administers the City's Community Development Block Grant Program.

FY 2011 Accomplishments:

- Coordinated the successful redistricting process based upon the 2010 Census population data as required by Federal law
- Continued to work towards the construction of the River Heritage Trail and Virginia Central Railway Trail
- Implemented goals, policies and initiatives contained within 2007 Comprehensive Plan by focusing upon updating the Zoning and Subdivision Ordinances
- Selected a consultant to assist with developing a Unified Development Ordinance to house, in one place, all development regulations

Fiscal Year 2012 Work Plan and Accomplishments:

- Work with a consultant to develop a Unified Development Ordinance combining both the Zoning and Subdivision Ordinances
- Finalize and put into place the new redistricting plan approved by City Council in response to the 2010 US Census
- Obtain/secure additional RSTP funds to further implement Princess Anne Street Corridor Overlay improvements.
- Implement 2012 Annual Housing Action Plan.

FY 2013 Objectives:

- Adopt Unified Development Ordinance and begin its implementation
- Assist with securing all necessary development approvals for the courthouse project
- Begin to initiate City rezoning of properties identified in the Unified Development Ordinance process
- Continue to assist with facilitating the continued redevelopment of the Route 1 corridor, with emphasis on Eagle Village
- Continue to pursue funds from FAMPO and VDOT for additional road and trail projects

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 298,338	\$ 303,400	\$ 339,895	\$ 306,895	1.15%
Fringe Benefits	114,964	121,400	160,134	141,190	16.30%
Purchased Services	31,229	20,700	102,700	24,700	19.32%
Util, Comm, Rentals, Etc.	3,642	4,300	6,000	4,300	0.00%
Travel & Training	2,297	3,050	5,800	3,800	24.59%
Dues & Memberships	735	1,000	1,000	1,000	0.00%
Materials & Supplies	3,944	6,175	7,500	6,500	5.26%
Capital Outlay	1,766	-	4,000	-	0.00%
Total Expenditures	\$ 456,915	\$ 460,025	\$ 627,029	\$ 488,385	6.16%
Revenues					
Rezoning Fees	\$ 500	\$ 5,000	\$ 1,500	\$ 1,500	-70.00%
Home Occupation Permits	6,150	5,000	5,000	5,000	0.00%
Special Use Permits	4,200	10,000	5,000	5,000	-50.00%
BZA Variances	675	2,000	2,000	2,000	0.00%
Certificates of Appropriateness	1,725	3,000	1,500	1,500	-50.00%
Traffic Analysis Fee	-	1,000	1,000	1,000	0.00%
Total Revenue	\$ 13,250	\$ 26,000	\$ 16,000	\$ 15,000	-42.31%
Percent Recovery	2.90%	5.65%	2.55%	3.07%	

Program Budget Summary – Architectural Review Board

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 755	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
Total Expenditures	\$ 755	\$ 1,600	\$ 1,600	\$ 1,600	0.00%

Program Budget Summary – Board of Zoning Appeals

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 755	\$ 1,600	\$ 1,600	\$ 1,600	0.0%
Total Expenditures	\$ 755	\$ 1,600	\$ 1,600	\$ 1,600	0.00%

Significant Program Highlights

- ❖ Personal Services in the General Fund includes four of the five Planning Department employees. The Community Development Planner is budgeted in the City Grants Fund.
- ❖ Planning requested funding to hire a consultant to conduct an Comprehensive Plan Update, this is not included in the recommended funding due to timing of the implementation of the UDO project and concerns about the cost
- ❖ A Zoning Official was also requested and presented to the Budget Committee; this request is not included in the recommended budget.

Program Description

The Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Administrative Services. Each division is commanded by a Captain who reports directly to the Chief of Police. There are also functions supervised directly in the Chief's Office.

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

Fiscal Year 2011 Accomplishments

- Implemented an Automated Fingerprint Identification System (AFIS).
- Hired an officer with a grant from the Community Oriented Policing Services (COPS) office under the Department of Justice.
- Assigned a Community Policing Officer to the downtown area of Fredericksburg.
- Implemented License Plate Recognition (LPR technology).
- Transferred LiveScan Fingerprinting to the Sheriff's Department for more efficient service to the public.

Fiscal Year 2012 Accomplishments/Work Plan

- Conducted an assessment of the E-911 Center.
- Upgraded the administrative phone system.
- Upgraded the Communications Manager position. Plan to hire a person to fill this position prior to the end of the Fiscal Year.
- Purchase and implement new crime analysis software that will be available to a large number of employees in the department prior to the end of the fiscal year.
- Upgrade E-911 Center hardware and software prior to the end of the fiscal year.

Fiscal Year 2013 Objectives

- Successfully complete reaccreditation process through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Begin to implement recommendations from the E-911 Center assessment.
- Explore Photo Red Light technology.
- Continue to enforce criminal and traffic laws.
- Continue to seek grants for personnel and equipment.

GENERAL FUND - POLICE DEPARTMENT

Performance Measures	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated	CY 2012 Projected
Criminal Offenses – Group A, Part I	1,215	1,184	1,200	1,200
Criminal Offenses – Other Group A	1,846	1,803	1,892	1,916
Accident Totals	683	652	627	601
Traffic Citations	7,109	6,715	7,300	6,928
Handwritten Parking Tickets	3,474	3,651	3,800	3,000
AutoChalk© Parking Tickets	4,082	3,498	4,200	4,500
Calls For Service*	27,145	27,290	27,978	28,468

CRIME	2009 FPD	2009 State	2010 FPD	2010 State	1/1-9/30 FPD	1/1-9/30 State
Murder	100%	52%	NA	48%	N/A	75%
Rape	66%	14%	86%	24%	N/A	28%
Robbery	36%	16%	40%	21%	26%	28%
Aggravated Assault	75%	52%	77%	50%	65%	50%
Burglary	27%	8%	35%	10%	34%	12%
Larceny	35%	17%	42%	16%	33%	18%
Motor Vehicle Theft	12%	9%	10%	9%	14%	10%

GENERAL FUND - POLICE DEPARTMENT

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 4,227,161	\$ 4,328,625	\$ 4,310,757	\$ 4,322,285	-0.15%
Fringe Benefits	1,829,169	1,920,900	2,147,203	2,150,915	11.97%
Purchased Services	316,553	184,650	182,200	175,750	-4.82%
Util, Comm, Rentals, Etc.	143,554	171,400	159,400	158,900	-7.29%
Travel & Training	12,973	19,200	25,500	22,000	14.58%
Other Non-Personal	1,214	2,000	2,000	2,000	0.00%
Dues & Memberships	5,346	4,340	5,325	5,325	22.70%
Materials & Supplies	318,698	298,500	369,250	346,750	16.16%
Capital Outlay	19,104	237,500	302,000	241,500	1.68%
Total Expenditures	\$ 6,873,772	\$ 7,167,115	\$ 7,503,635	\$ 7,425,425	3.60%
Revenues					
State Assistance - HB 599	\$ 762,762	\$ 725,000	\$ 762,000	\$ 762,000	5.10%
Total Revenue	\$ 762,762	\$ 725,000	\$ 762,000	\$ 762,000	5.10%
Percent Recovery	11.10%	10.12%	10.16%	10.26%	

Significant Program Highlights

- ❖ Travel and Training lines have increased slightly due to the re certification process for CALEA
- ❖ Materials & Supplies is showing an increase in motor fuel based on an increase in price but fairly stable consumption

GENERAL FUND - POLICE – ANIMAL CONTROL

Program Description

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

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated
<i>Domestic Animal Calls</i>	792	722	801	1,000
<i>Wildlife Calls</i>	160	221	180	220
Total Animal Calls	952	943	981	1,220
Animal Bites	23	28	40	40
Summons Issued	63	70	49	35
Warnings Issued	72	58	48	70
Dogs Taken to Pound	72	39	81	70
<i>Dogs Returned to Owner</i>	28	10	40	40
<i>Dogs Adopted</i>	17	8	15	20
<i>Dogs Destroyed</i>	27	21	18	20
Community Relations Hours	22	16	3.5	12
Feral Cats Destroyed	4	0	0	0
Dog Tags Sold	1,479	1,599	2,362	2,000

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 46,733	\$ 49,150	\$ 49,405	\$ 49,455	0.62%
Fringe Benefits	17,688	21,600	24,236	24,235	12.20%
Purchased Services	21,345	27,000	27,000	26,500	-1.85%
Materials & Supplies	2,270	2,500	2,500	2,500	0.00%
Total Expenditures	\$ 88,036	\$ 100,250	\$ 103,141	\$ 102,690	2.43%

Significant Program Highlights

- ❖ There are no services level changes to the recommended budget; the increase is attributed to the increased cost in fringe benefits.

Program Description

The City of Fredericksburg provides an emergency communications center that serves as the initial point of contact for public safety calls for the City, including police, fire, and emergency medical services.

Performance Measures

	CY 2008 Actual	CY 2009 Actual	CY 2010 Actual	CY 2011 Estimated
Calls for Service	62,398*	63,677	62,064	68,124
Warrants Processed	2,512	2,754	2,723	3,196
Teletypes	9,969	16,861**	14,499	14,607

*Due to both an increase and better documentation of calls. This number includes all agency calls for service except duplicate calls.

**State mandated e-magistrate program has resulted in a large increase of teletypes received and sent.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 642,571	\$ 605,280	\$ 732,135	\$ 697,430	15.22%
Fringe Benefits	213,539	256,200	340,403	326,000	27.24%
Purchased Services	23,169	20,500	24,300	23,500	14.63%
Util, Comm, Rentals, Etc.	22,282	29,460	29,460	29,460	0.00%
Travel & Training	-	-	4,000	5,000	100.00%
Materials & Supplies	4,961	4,000	4,750	4,000	0.00%
Capital Outlay	8,967	1,700	1,700	1,700	0.00%
Total Expenditures	\$ 915,489	\$ 917,140	\$ 1,136,748	\$ 1,087,090	18.53%

Significant Program Highlights

- ❖ The City Manager’s budget recommends an additional dispatcher position to be added in FY 2013; this addition will give the Communications Manager flexibility to cover peak demand time
- ❖ The recommended budget also creates a separate training budget for the 911 Center to implement a training program based on recommendations from the review of the 911 Center. Communications has secured a grant for \$1,000 to pay for attending the Virginia Association of Communications Officers conference.
- ❖ During FY 2012 the Police Department transferred a vacant police officer position to E 911 to create a Communications Manager position.

Program Description

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

Fiscal Year 2011 Accomplishments:

- Provided oversight for a full year of unrestricted special event scheduling and usage of Riverfront Park
- Developed the plan for the final phase of renovations to Dorothy Hart Community Center which included resurfacing the parking lot and developing associated landscaping with a focus on improving the environmental impact of the lot
- Hired a Farmers Market Manager to oversee and promote the Fredericksburg Farmers Market, search out and secure grant funding for promotion of the market, and develop relationships with other markets and State and Federal agencies
- Coordinated and accepted the donation of the wooden walkway from the University of Mary Washington

Fiscal Year 2012 Work Plan:

- Recognize our volunteer program culminating with the 25th Annual Recreation Commission Volunteer Banquet celebrating over \$568,717 in financial and equivalent contributions of volunteer hours.
- Implement a new departmental marketing strategy using print, radio, and online media, to include the development of a social media presence
- Implement a new PCI-compliant registration software which will allow the user to more easily register for programs, classes, and reserve facilities
- Develop a Community Gardens Program that will provide an opportunity for citizens' to grow healthy foods and/or flowers for either their consumption or simply their enjoyment. This is in direct support of City Council's Initiatives 2D "Local Food Initiatives" in Council's current Goals and Initiatives.

Fiscal Year 2013 Objectives:

- To implement Phase II of the marketing initiative that will include developing unpaid internships with James Monroe High School and UMW business students
- To implement the Park Signage plan for a consistent presentation of City park property to the citizens
- To expand the boating access on the Rappahannock with the installation of an access at Old Mill Park that is funded by grants, partnerships, and sponsorship
- To solicit additional grant funds for both the Farmers Market as well as the Community Gardens programs

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 319,885	\$ 325,100	\$ 364,815	\$ 326,540	0.44%
Fringe Benefits	108,807	103,300	140,317	120,915	17.05%
Purchased Services	21,557	21,200	21,200	22,200	4.72%
Util, Comm, Rentals, Etc.	48,887	73,000	65,000	65,000	-10.96%
Travel & Training	3,287	3,200	4,500	3,300	3.13%
Dues & Memberships	16,981	14,500	15,000	14,750	1.72%
Materials & Supplies	7,942	12,000	13,200	10,000	-16.67%
Total Expenditures	\$ 527,346	\$ 552,300	\$ 624,032	\$ 562,705	1.88%

Significant Program Highlights

- ❖ No changes requested in Administration budget.

Program Description

The Dixon Aquatics Facility was opened to the public on July 1, 2006. The facility included a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. Sand volleyball courts and a splash-ground are included in plans for future development of the facility. City Council declared that City residents were to be admitted to the Facility free of charge. Non-city residents are still required to pay an admission fee.

Fiscal Year 2011 Accomplishments:

- Provided six special events that provided recreational opportunities that focused on bringing families and non-pool users to the pool.
- Partnered with Pleasant Valley Swim Team to provide expanded opportunities for Dixon Pool Swimmers and provided scholarships for swimmers representing Dixon Pool.
- Offered our first “Guard Start Lifeguard Tomorrow” training which is designed to prepare 11- to 14-year olds to take “Red Cross Lifeguarding” certification programs and for future work as lifeguards.

Fiscal Year 2012 Work Plan:

- Continue to solicit sponsorship and expand the Dixon Pool Swim Team to include more meets and greater attendance and community support
- Expand current pool special events programs and increase swim classes for both adults and children.
- Expand the Senior Swim Program by increasing press releases, flyers and targeting assisted living area with information starting in March.

Fiscal Year 2013 Objectives:

- Continue the use of the Photo-ID system that has proven effective for tracking admission, and facility capacity
- Work with the United States Lifesaving Association to see what steps would be needed to have Dixon Pool accredited by the USLA.
- Provide the best environment for pool safety and learning at Dixon Pool by continuing to provide learn to swim programs at an affordable cost and increasing the number of “Guard Start Lifeguard Tomorrow” training opportunities.

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

Performance Measures

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Attendees	12,810	27,603	27,000	28,000
Swimmers in Swim Lessons	270	210	275	300
Concession Revenue	5,147	1,191	2,000	2,000

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 67,111	\$ 85,000	\$ 85,000	\$ 87,125	2.50%
Fringe Benefits	6,704	9,500	8,227	8,225	-13.42%
Purchased Services	7,818	250	5,000	5,000	1900.00%
Util, Comm, Rentals, Etc.	14,717	13,700	14,500	14,500	5.84%
Travel & Training	-	500	500	500	0.00%
Materials & Supplies	14,420	16,900	16,200	16,200	-4.14%
Total Expenditures	\$ 110,770	\$ 125,850	\$ 129,427	\$ 131,550	4.53%
Revenues					
Admission Fees	\$ 29,239	\$ 40,000	\$ 30,000	\$ 30,000	-25.00%
Concession Revenue	-	10,000	2,500	2,500	-75.00%
Program Fees	8,320	4,000	5,000	5,000	25.00%
Donations	52,363	-	-	-	0.00%
Total Revenue	\$ 89,922	\$ 54,000	\$ 37,500	\$ 37,500	-30.56%
Percent Recovery	81.18%	42.91%	28.97%	28.51%	

Significant Program Highlights

- ❖ The City has received very generous support from the Sunshine Lady Foundation for this program. This support has enabled the City to allow City children free admission to the pool. In FY 2011, the Sunshine Lady Foundation will have donated in excess of \$50,000 for support of this program.

Program Description

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

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

Fiscal Year 2011 Accomplishments:

- Continued to provide manpower, logistical and operational support for (3) Finally Fridays, (13) Lunch in the Park events, (8) Bluemont Concert Series and (5) Music Under the Stars events, the 12th Annual Soap Box Derby, Christmas Tree Lighting, First Night Celebration, Urban Trail Ride and numerous other City-wide special events.
- Completed renovations at Old Mill Park
- Worked with the Tree Fredericksburg group to install over 130 trees throughout City parks.
- Developed and implemented a plant management program as well as a diagnostic and treatment program for plant damage and disease control.

Fiscal Year 2012 Work Plan and Accomplishments:

- Continue to work with Tree Fredericksburg and the Virginia Department of Forestry to evaluate the tree canopy in Old Mill and Alum Spring Parks, and plan for future plantings to cover any deficiencies. Plant over 100 trees in City parks.
- Worked with the Master Gardener's Group to continue work on Cossey Botanical Park.
- Continue safety training programs to minimize the risk of work-related injuries,

Fiscal Year 2013 Objectives:

- Continue to work with Tree Fredericksburg, the Clean and Green Commission, the Virginia Bluebird Society and Eagle Scouts to provide additional amenities in our City parks.
- Continue to work with the Chesapeake Conservancy and Friends of the Rappahannock to install a canoe/kayak launch at Old Mill Park.
- Integrate the new Rappahannock Heritage Trail, scheduled for completion in FY 2013, into the City's park system

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

Performance Measures

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Acres of Parks	1064	1064	1079	1079
Acres of Turf Mowed	165	165	170	172
Hours in Support of Special Events	1500	1127	1200	1200

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 516,466	\$ 523,600	\$ 542,980	\$ 549,050	4.86%
Fringe Benefits	183,655	210,700	214,836	214,835	1.96%
Purchased Services	14,082	26,500	41,500	41,500	56.60%
Util, Comm, Rentals, Etc.	49,241	53,000	51,000	51,000	-3.77%
Travel & Training	1,207	2,200	2,200	2,200	0.00%
Dues & Memberships	1,305	1,250	1,250	1,250	0.00%
Materials & Supplies	154,594	154,300	160,100	159,100	3.11%
Capital Outlay	7,569	37,500	126,875	27,500	-26.67%
Total Expenditures	\$ 928,119	\$ 1,009,050	\$ 1,140,741	\$ 1,046,435	3.70%

Significant Program Highlights

- ❖ The recommended budget includes an increase of \$24,000 for part time seasonal funding due to additional maintenance required at Riverfront Park, Heritage Trail, Powhatan Park, and Cobblestone Park.
- ❖ The Recommended Budget includes \$27,500 for a zero turn mower to support additional park responsibilities and other various pieces of park equipment that needs to be replaced for safety reasons.
- ❖ Purchased Services increased in order to provide for a tree contractor for City Parks – funding is recommended to increase in Maintenance Service Contracts for this purpose.

Program Description

The Public Facilities Division of the Parks, Recreation, and Public Facilities Department is responsible for the operational and logistical support of building management and facility maintenance activity. This division is currently responsible for approximately 501,900 square feet of City-owned and leased facilities. The Division is responsible for the operation and maintenance of the Facility Management System, which monitors and controls, via computer interface, all Heating, Ventilation, and Air Conditioning (HVAC) systems in twelve key City buildings. It is also responsible for the total and first-line preventive maintenance of 30 City-owned and operated buildings as well as scheduling and monitoring all contract maintenance performed by building maintenance contractors. This division also manages the materials distribution network and inventory control for all building maintenance and janitorial supplies. It performs all custodial activity in City buildings, and operates the City's 24-hour / 7 day per week Work Order Control System.

Fiscal Year 2011 Accomplishments

- Completed the roof, HVAC and lighting improvements and upgrades in Executive Plaza
- Started the City Hall Elevator Modernization Project that includes complete replacement of the elevator control system, pump unit, door operators, car and corridor fixtures, and communications systems.
- Started renovation of the 5th and 6th floors of the Executive Plaza Building for use by City Departments in conjunction with relocations due to preparation for construction of the new Courthouse Building.
- Made emergency repairs as a result of roof leaks in several City-owned buildings.

Fiscal Year 2012 Work Plan

- Continue to pursue implementation of energy initiatives that improve efficiencies
- Assist with the following moves related to the Executive Plaza and courthouse project:
 - Voter Registrar from the 1st floor to the 2nd floor of Executive Plaza
 - Parking Garage Office from the 1st floor to the 2nd floor of Executive Plaza
 - Commonwealth Attorney from the leased space to the 6th floor of Executive Plaza
 - Juvenile and Domestic Relations Court from the JD&R Court Building to the 1st floor of Executive Plaza
- Completed an Energy Initiatives Proposal for installation of energy improvement measures at the Police Headquarters Building, Sophia Street Parking Garage, and Wastewater Treatment Plant
- To facilitate the advancement of Courthouse and Court Facilities project as appropriate.

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

Fiscal Year 2013 Objectives

- To continue to facilitate the advancement of Courthouse and Court Facilities project as appropriate.
- Initiate elevator repairs, in priority sequence, based upon our contracted consultants recommendations.
- Implement energy improvement measures
- Continue to provide job related, specialized, training for staff development and increased operational efficiency.

Performance Measures

	Actual FY 2010	Actual FY 2011	Projected FY 2012	Projected FY 2013
Buildings Maintained	31	31	31	31
Square Ft. Maintained	501,900	500,457	500,457	500,457
Square Ft. Cleaned	352,000	351,100	351,100	351,100
Routine Work Orders	925	1,446	1,000	1,000
Emergency Work Orders	198	207	210	200

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 534,708	\$ 550,300	\$ 629,295	\$ 552,445	0.39%
Fringe Benefits	240,234	254,500	309,379	284,535	11.80%
Purchased Services	316,684	346,750	602,598	382,270	10.24%
Util, Comm, Rentals, Etc.	456,007	454,185	454,185	390,000	-14.13%
Travel & Training	461	1,000	7,000	3,000	200.00%
Dues & Memberships	4,554	1,000	1,000	11,800	1080.00%
Materials & Supplies	70,221	69,000	72,000	69,000	0.00%
Capital Outlay	29,863	3,000	36,000	3,000	0.00%
Total Expenditures	\$ 1,652,732	\$ 1,679,735	\$ 2,111,457	\$ 1,696,050	0.97%

Significant Program Highlights

- ❖ The Department requested an additional Facilities Technician and a Custodian for the FY 2013 budget. The Recommended Budget does not include this request for overall budgetary reasons.
- ❖ The utility, communications and rental lines have been reduced by the payment to Maury Commons as the City now owns the room. As a result there is an increase in dues and memberships accounting for the association dues we now pay as the owner of the site.

Program Description

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

Fiscal Year 2011 Accomplishments:

- Began renovation of the Executive Plaza building to accommodate new office space utilization
- Established a system for supporting electrical needs and installed interim improvements (trash cans and benches) at Riverfront Park
- Installed a dry well at the Dorothy Hart Community Center to return rainwater from downspouts to the ground in preparation for parking lot replacement
- Upgraded and corrected electrical problems at Mary Washington Monument and at Maury Field

Fiscal Year 2012 Work Plan and Accomplishments:

- Complete the replacement of wood, drywall, bathroom fixtures at Old Mill Park with cinderblock and new moisture-resistant partitions
- Will oversee the installation of HVAC at the Dixon Park Aquatic Facility
- Will have completed temporary renovations of the Masonic Lodge at Riverfront Park to establish an equipment storage area in addition to a First Aid station for usage during major events held at the park
- Completed interior renovations of the 5th and 6th floors of Executive Plaza

Fiscal Year 2013 Objectives:

- To continue the certification program for those employees who are eligible for receiving or keeping current their Virginia Department of Professional and Occupational Regulations (DPOR) tradesman certification
- To continue to pursue the standard that all City properties, parks and buildings, are barrier free to persons with physical disabilities
- To continue to assess the electrical systems in City buildings for safety as well as functionality, as appropriate

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 123,773	\$ 160,550	\$ 165,340	\$ 161,210	0.41%
Fringe Benefits	63,376	72,200	77,840	77,840	7.81%
Purchased Services	2,565	6,000	39,500	16,000	166.67%
Util, Comm, Rentals, Etc.	-	1,500	1,500	1,500	0.00%
Travel & Training	-	1,000	1,500	1,000	0.00%
Dues & Memberships	-	600	600	600	0.00%
Materials & Supplies	23,874	38,000	40,500	38,000	0.00%
Capital Outlay	-	-	9,000	-	0.00%
Total Expenditures	\$ 213,588	\$ 279,850	\$ 335,780	\$ 296,150	5.82%

Significant Program Highlights

- ❖ The Department requested professional services to supplement their personnel; the recommended budget includes a portion of what was requested.

Program Description

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

Fiscal Year 2011 Accomplishments:

- Successfully supervised First Night Fredericksburg 2011, including adding to the midnight celebration of fireworks launched from Stafford County
- Reviewed the Cossey Park Master Plan with all organizational stake holders, to ensure consistency of expectation
- Sponsored the largest local Soap Box Derby race in the country.
- Reviewed all programs to ensure minimum of break-even status for all offered programs.

Fiscal Year 2012 Work Plan:

- To maintain sports sponsorship at 75-80% for all youth sports teams through June 2011.
- Create public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the City.
- Improve the quality of volunteer programs through active recruitment, training, recognition, and database management by the end of 2011.
- Will have completed Phase I construction of the Sunshine Ballpark, collaborative effort between the City and the Cal Ripken, Sr. Foundation.

Fiscal Year 2013 Objectives:

- To work with the Department of Economic Development and Tourism and the Chamber of Commerce to develop a catalog of new businesses and make contact to provide information on sponsorship and partnership
- To use the Fredericksburg Alert System, as well as other “opt-in” methods to their fullest capacity to get information out to citizens about programs, opportunities, calls for assistance, and park and program cancellations
- To begin a campaign to draw new clients from target markets that are absent from our current customer base.

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 293,391	\$ 286,650	\$ 327,245	\$ 283,170	-1.21%
Fringe Benefits	82,068	97,700	127,906	105,070	7.54%
Purchased Services	168,007	129,000	135,000	151,000	17.05%
Util, Comm, Rentals, Etc.	2,015	1,800	1,800	1,800	0.00%
Travel & Training	550	1,500	1,500	1,000	-33.33%
Dues & Memberships	804	1,000	1,000	1,000	0.00%
Materials & Supplies	49,839	83,400	84,600	75,400	-9.59%
Capital Outlay	-	-	-	-	0.00%
Total Expenditures	\$ 596,674	\$ 601,050	\$ 679,051	\$ 618,440	2.89%
Revenues					
Admission Fees	\$ 411,452	\$ 350,000	\$ 370,000	\$ 370,000	5.71%
Total Revenue	\$ 411,452	\$ 350,000	\$ 370,000	\$ 370,000	5.71%
Percent Recovery	68.96%	58.23%	54.49%	59.83%	

Significant Program Highlights

- ❖ The Department requested the addition of a full-time Leisure Program Supervisor. The Recommended Budget does not include the addition of the position due to budgetary reasons.
- ❖ Purchased Services increased in conjunction a projected increase in parks programs fees

Program Description

The function of Engineering/Administration is to provide project design, contract administration, construction supervision and inspection for various public works projects, in addition to the management of the day to day operations of the Public Works Department, including street lighting, sidewalk maintenance, street maintenance, bridge maintenance, tree maintenance, solid waste management, water and sewer utilities, wastewater treatment, storm water, watershed property management, railroad spur maintenance and landfill post-closure maintenance and monitoring. E/A also reviews requests for special use of public streets including placement of dumpsters, handicap parking spaces, utility permits, reserved parking for special events and maintenance related activities. E/A also provides support for numerous events and responds to citizen concerns regarding public works services.

Fiscal Year 2011 Accomplishments

- Complete the design/environmental phase and for the two trail projects
- Complete the annual asphalt and concrete rehabilitation program
- Updated the Department's snow removal plans and procedures
- Employ consultant to perform Municipal Separate Storm Sewer System (MS4) study to comply with state and federal requirements

Fiscal Year 2012 Accomplishments and Objectives

- Continue working on the City's major transportation initiatives – the replacement of the Fall Hill Avenue Bridge over the Rappahannock Canal and the widening of Fall Hill Avenue.
- Oversaw the completion of the City's extension of the Cowan Boulevard Trail.
- Continued working on two other major trail projects – the Rappahannock Heritage Trail and the Virginia Central Railway Trail. Design on both projects is complete. The City is currently working through regulatory reviews for the Virginia Central Railway Trail. The Rappahannock Heritage Trail is currently out to bid, with award scheduled for March 2012.
- As funding permits, repair and replace streetscape infrastructure in the downtown historic district. Oversee the federal grant funding project to replace the traffic signal and otherwise improve the intersection of Sophia Street and William Street.
- Oversaw inspections on important Public Works or infrastructure projects, including the three sewer pump stations renovated by the City and, with the assistance of Building and Development Services, the completion of the Cal Ripken Senior Foundation baseball fields.
- Completed the annual asphalt and concrete rehabilitation program.

Fiscal Year 2013 Objectives

- Oversee the construction phase of the Rappahannock Heritage Trail, which should be complete by the end of calendar 2012.
- Procure and oversee completion of the City's annual asphalt and concrete rehabilitation.

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

- Complete the design phase, procure construction, and begin the construction phase of the City’s major bridge replacement project for Fall Hill Avenue over the Rappahannock Canal.
- Continue working on a variety of other public works-related capital projects, as funded in the capital budget.

Performance Measures

	Actual CY 09	Actual CY 10	Actual CY 11	Projected CY12
Utility Permits	87	57	45	55
	Actual FY 09	Actual FY 10	Actual FY 11	Projected FY 12
Water Accounts	7,554	7,653	7,657	7,700
City lane-miles	190	195	195	195

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 457,339	\$ 459,450	\$ 463,775	\$ 463,915	0.97%
Fringe Benefits	168,305	186,900	212,328	212,330	13.61%
Purchased Services	36,714	64,300	104,300	64,300	0.00%
Util, Comm, Rentals, Etc.	10,257	8,500	10,500	10,200	20.00%
Travel & Training	2,865	3,500	3,500	3,500	0.00%
Dues & Memberships	1,153	800	1,000	1,000	25.00%
Materials & Supplies	4,644	6,000	6,000	4,500	-25.00%
Capital Outlay	46,594	25,000	-	-	-100.00%
Total Expenditures	\$ 727,871	\$ 754,450	\$ 801,403	\$ 759,745	0.70%

Significant Program Highlights

- ❖ There are no significant changes reflected in the FY 2013 Recommended Budget.

Program Description

The four person Drainage crew performs all phases of storm drainage work, including repair and cleaning of catch basins, drain ditches, and storm drain lines. The crew also continues to install new design catch basin tops to minimize personal and property damage claims. The Drainage Crew also performs utility locations under the state's "Miss Utility" law. The members of the Drainage Crew also perform duties as necessary for snow removal or storm response.

Fiscal Year 2011 Accomplishments

- Performed routine cleaning of storm drain lines, manholes, and catch basins to minimize flooding during heavy rains; resulting in 6,160 pounds of debris removed
- Repaired or reconstructed approximately 75 catch basins and 3 drain lines.
- Provided assistance with water and sewer repairs, replacements and installations
- Cleaned and removed debris from 915 catch basins and 220 storm drain lines
- Cleaned, graded, and removed debris from drainage ditches in hundreds of locations City wide

Fiscal Year 2012 Work plan and Accomplishments

- Routine cleaning of storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Assisted the Water and Sewer Crew with water and sewer repairs, replacements, and installations
- Continue employee safety initiatives

Fiscal Year 2013 Objectives

- Continue to place emphasis on preventive maintenance to existing drainage system.
- Continue the installation of new design concrete catch basin covers to minimize personal and property damage claims.
- Improve safety of drainage personnel.
- Use funding that has been allocated in the Capital Budget to complete upgrades and modifications to degrading drainage basins.

GENERAL FUND – PUBLIC WORKS – DRAINAGE

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 111,697	\$ 119,400	\$ 175,205	\$ 132,525	10.99%
Fringe Benefits	71,272	74,800	106,463	84,955	13.58%
Purchased Services	800	10,000	10,000	8,000	-20.00%
Util, Comm, Rentals, Etc.	2,735	5,325	7,625	4,625	-13.15%
Travel & Training	21	-	400	-	0.00%
Dues & Memberships	1,000	1,000	1,000	1,000	0.00%
Materials & Supplies	11,219	11,945	12,800	11,800	-1.21%
Capital Outlay	-	43,000	9,550	-	-100.00%
Total Expenditures	\$ 198,744	\$ 265,470	\$ 323,043	\$ 242,905	-8.50%

Significant Program Highlights

- ❖ A Drainage Crew Leader was requested but is not included in the recommended budget due to concerns about the availability of resources.
- ❖ There are no significant service levels changes included in this budget

Program Description

The Graphics Department is responsible for providing media production and coordination of in-house support and contractual graphic services. Service categories provided through the department are publication and printed materials, sign designs, illustrations, photography, PowerPoint and other presentations, charts, display materials, mapping and drafting, copy printing, office space planning and conceptual designs. The department produces and administers these services for the City Council and all departments as requested. These services have also been made available to local nonprofit organizations involved in projects of city promotion and/or beautification.

Fiscal Year 2011 Accomplishments:

- Maps and Plans 120
- Graphics and Images 245
- Presentations and Logos 8
- GIS Structures 2,030

Fiscal Year 2012 Work Plan and Accomplishments:

- GIS mapping updates and conversions
- Begin scanning existing manual plans and maps for GIS related access and work
- Economic Development website design ideas and graphics

Fiscal Year 2013 Objectives:

- Continue maintenance and updating of existing GIS layers under Graphics Department responsibility.
- Conversion of existing manual and/or CAD structures not already accounted for in existing GIS, as well as other layers conversions.
- Continue scanning existing manual plans and maps for GIS related access and work.
- Continue to maintain and enhance, where possible, existing levels of all other graphic services to all departments.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 52,892	\$ 54,845	\$ 54,215	\$ 54,215	-1.15%
Fringe Benefits	18,405	22,900	25,152	25,150	9.83%
Purchased Services	13,313	3,820	1,660	1,660	-56.54%
Materials & Supplies	4,132	4,120	4,120	4,120	0.00%
Total Expenditures	\$ 88,742	\$ 85,685	\$ 85,147	\$ 85,145	-0.63%

Significant Program Highlights

- ❖ FY 2013 funding represents the same level of service as in FY 2012.

Program Description

The City maintains a rail spur in the Battlefield Industrial Park that provides dependable rail service to the businesses in the Industrial Park. The spur is located on property owned by the City. The funds in this budget are used to maintain and repair the spur.

Program Budget Summary – Industrial Park Rail Spur

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 14,786	\$ 15,500	\$ 15,500	\$ 15,500	0.00%
Total Expenditures	\$ 14,786	\$ 15,500	\$ 15,500	\$ 15,500	0.00%

Significant Program Highlights

- ❖ The budget is recommended for level funding.

Program Description

The two-position Recycling Crew provides a weekly curbside service for approximately 5,500 customers. Each customer is provided with a plastic recycling container that is placed at the curb on the scheduled pickup day. Currently, the collected recyclable materials are delivered to the Rappahannock Regional Landfill in Stafford County. Records show that approximately 40% of City residents and businesses participate in the curbside recycling program; however, many residents and businesses alternate recycling days, so the total may be higher (as high as 50%).

Fiscal Year 2011 Accomplishments

- Collected and delivered 736.5 tons of metal, cardboard, newspaper, and miscellaneous materials to the regional landfill to be recycled from July 2010 through June 2011
- Approximately 1,200 gallons of used motor oil, to be recycled, was collected, from the City Shop from July 2010 through June 2011.
- Approximately 85 gallons of Anti-freeze, to be recycled, was collected, from the City Shop from July 2010 through June 2011.

Fiscal Year 2012 Accomplishments

- Continued use of a new recycling truck into service that changed collection practices. Recyclables are no longer sorted at the curbside, but instead are brought in a mixed load to a materials recovery facility for sorting
- Continue to prevent job related injury through safe practices and issuance of personal protective equipment

Fiscal Year 2013 Objectives

- Continue to provide each recycling customer with the best possible curbside recycling service
- 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 08	FY 09	FY 10	FY 11	FY 12
Metal, Cardboard, Newspaper (Tons)	820	982	46	48	22
Mixed Materials (Tons)			781	850	868
Motor Oil (Gallons)	925	1,260	275	1,355	1,200
Anti-freeze (Gallons)			80	85	20

GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 71,771	\$ 74,090	\$ 73,945	\$ 73,700	-0.53%
Fringe Benefits	40,359	40,400	44,879	44,880	11.09%
Materials & Supplies	6,498	8,680	9,080	8,880	2.30%
Capital Outlay	-	-	150,000	-	0.00%
Total Expenditures	\$ 118,628	\$ 123,170	\$ 277,904	\$ 127,460	3.48%

Significant Program Highlights

- ❖ The Department requested a replacement truck in Capital Outlay, but this was not included in the Recommended Budget due to overall budgetary reasons.

Program Description

The eleven position Refuse Collection crew provides twice-weekly sanitation service to approximately 3,600 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 2011 Accomplishments

- Collected 3,765 tons of refuse and transported to the Regional landfill for disposal
- Collected 4,235 tons of building materials and transported to the Regional landfill
- Collected 73 tons of brush and transported to the regional landfill

Fiscal Year 2012 Work Plan

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost
- Continue to improve safety of Refuse Collection personnel.

Fiscal Year 2013 Objectives

- Continue to provide each City refuse customer with the best possible refuse service.
- Continue to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal
- Continue to provide efficient service to refuse collection subscribers at a reasonable cost

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 338,986	\$ 363,600	\$ 365,775	\$ 366,060	0.68%
Fringe Benefits	202,905	230,400	245,777	243,275	5.59%
Purchased Services	578	400	600	600	50.00%
Travel & Training	2	-	-	-	0.00%
Materials & Supplies	14,123	13,930	15,930	14,930	7.18%
Capital Outlay	-	-	154,000	-	0.00%
Total Expenditures	\$ 556,594	\$ 608,330	\$ 782,082	\$ 624,865	2.72%

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Companion Total Program / Program Revenue Table

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Refuse Disposal	\$ 135,741	\$ 126,050	\$ 132,950	\$ 130,450	3.49%
Refuse Collection	556,594	608,330	782,082	624,865	2.72%
Recycling Collection	118,628	123,170	277,904	127,460	3.48%
Total Expenditures	\$ 810,963	\$ 857,550	\$ 1,192,936	\$ 882,775	2.94%
Revenues					
Solid Waste Fees	727,135	724,500	724,500	724,500	0.00%
	\$ 727,135	\$ 724,500	\$ 724,500	\$ 724,500	0.00%
Percent Recovery	89.66%	84.48%	60.73%	82.07%	

Significant Program Highlights

- ❖ The City did not increase the solid waste fees for FY 2013.
- ❖ Overall program costs increased as a result of the allowance for tipping fees of \$56,700 placed in the Refuse Disposal budget.

Program Description

The City owns a closed landfill on Cool Springs Road in Stafford County. Although no waste is received at this facility, the City must maintain the facility to federal and state environmental standards. This primarily takes the form of operation and maintenance of the methane gas monitoring and extraction system and performing groundwater inspections as required by the Virginia Department of Environmental Quality.

Fiscal Year 2011 Accomplishments

- Continue the regular groundwater monitoring in accordance with the DEQ landfill post-closure regulations.

Fiscal Year 2012 Objectives

- Implement any mitigation plan agreed upon with the state Department of Environmental Quality as a result of recent groundwater test results at the Cool Springs Landfill.
- Remove groundwater from gas wells once a week, or as needed, and placed in the sanitary sewer system to be treated at wastewater plant.

Fiscal Year 2013 Objectives

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ -	\$ -	\$ 300	\$ -	0.00%
Purchased Services	133,548	80,950	70,650	68,650	-15.19%
Util, Comm, Rentals, Etc.	2,193	3,100	3,100	3,100	0.00%
Travel & Training	-	-	200	-	0.00%
Materials & Supplies	-	2,000	2,000	2,000	0.00%
Joint Operations	-	40,000	56,700	56,700	41.75%
Total Expenditures	\$ 135,741	\$ 126,050	\$ 132,950	\$ 130,450	3.49%

Significant Program Highlights

- ❖ Joint Operations is recommended to increase to provide an allowance for tipping fees from the R-Board landfill.

Program Description

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

Fiscal Year 2011 Accomplishments

- Continued work to maintain the City’s vehicle fleet

Fiscal Year 2012 Work plan and Accomplishments

- Improved maintenance and repair operations, reducing vehicle/equipment down time
- Provided technical training to auto mechanic personnel
- Purchased new engine component & intake cleaner to be able to save time and money to perform this service at City Shop

Fiscal Year 2013 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
- Increase productivity by minimizing vehicle and equipment breakdowns
- Continue fabrication and construction of new design concrete tops for catch basins
- Continue to provide more technical training for auto mechanic personnel

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 635,898	\$ 602,050	\$ 612,010	\$ 610,560	1.41%
Fringe Benefits	291,947	307,500	352,716	350,715	14.05%
Purchased Services	2,152	7,940	8,300	6,640	-16.37%
Util, Comm, Rentals, Etc.	39,143	53,800	82,300	43,300	-19.52%
Travel & Training	541	2,700	2,700	2,600	-3.70%
Materials & Supplies	270,101	251,845	313,095	301,850	19.86%
Capital Outlay	14,215	4,500	18,050	18,050	301.11%
Total Expenditures	\$ 1,253,997	\$ 1,230,335	\$ 1,389,171	\$ 1,333,715	8.40%

Significant Program Highlights

- ❖ Materials and Supplies have increased based on the increasing prices of fuel and motor oil. The City’s Public Works fuel use is paid through this budget.
- ❖ The Recommended Budget in Capital Outlay is for a tire changer, bearing puller, diagnostic software, and an antifreeze disposal machine.

Program Description

As part of the effort to better manage the City’s snow removal efforts, funds for this purpose will be included in a separate funding unit beginning in FY 2011. Funds for snow removal were previously included in the Street Maintenance and Street Sanitation budgets. Costs for snow removal may vary significantly from year to year.

Fiscal Year 2011 Accomplishments

- Provide snow removal operations for the City of Fredericksburg.

Fiscal Year 2012 Work Plan

- Update snow removal operations plan to most quickly clear primary and secondary routes
- Continue snow removal operations as necessary

Fiscal Year 2013 Objectives

- Provide snow removal operations for the City of Fredericksburg

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 21,128	\$ 20,000	\$ 20,000	\$ 20,400	2.00%
Fringe Benefits	2,229	1,500	2,434	2,435	62.33%
Materials & Supplies	46,219	50,000	80,000	50,000	0.00%
Capital Outlay	-	-	20,250	6,750	100.00%
Total Expenditures	\$ 69,576	\$ 121,500	\$ 172,684	\$ 129,585	6.65%

Significant Program Highlights

- ❖ The Recommended Budget includes funding in Capital Outlay for a replacement plow and frame.

Program Description

The Street Maintenance Division of the Public Works Department has three crews: the tree crew, the concrete crew, and the patch and asphalt crew. The tree crew maintains trees within the City's rights-of-way. The concrete crew repairs and replaces the City's concrete sidewalks, curbs, gutters, driveways, handicap ramps, and drainage structures. In addition, this crew is responsible for the repair and installation of brick sidewalks. The patch and asphalt crew performs pothole patching and limited paving for the City's asphalt streets and roadways. All three crews will also perform duties as necessary to assist with flood recovery and snow removal.

Fiscal Year 2011 Accomplishments

- Continued ongoing maintenance activities within funding constraints.
- Conducted a reduced paving program, including re-working Blue and Gray Parkway at its intersections with William Street and Lafayette Boulevard, which had seen significant pavement failure.
- Assisted in cleanup from a major storm in July 2010 which downed many trees in the downtown and surrounding neighborhoods.

Fiscal Year 2012 Work Plan

- The City Council Goals and Initiatives included an initiative to add funding to the capital budget for additional repaving.
- Major repaving was done FY 2012 including sections of Carl D. Silver Parkway, Washington Avenue and several neighborhood streets.

Fiscal Year 2013 Objectives

- Increase productivity by minimizing vehicle/equipment breakdowns
- Improve quality of asphalt repairs
- Increase productivity in the City's tree trimming program.
- Improve safety of street maintenance personnel
- Continue repairs on curb and gutter and sidewalks throughout the community

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Performance Measure

Roadways	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Asphalt tons	483	311	291	270.5	320	312

Concrete	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
cu. yds.	225	307	202.5	306	226	280
driveway sq. ft.	889	1,151	1,159	1,667	877	1,405
sidewalk sq. ft.	12,510	15,210	14,128	14,173	13,009	14,555
curb & gutter lin. ft.	1,128	892	941	694	397	482
handicap ramp ea.	7	5	1	7	1	1

Tree Crew	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Trimmed and/or shaped	379	410	718	739	676	797
removed	178	271	143	150	183	136
Stumps removed	151	163	95	147	105	230
planted	169	215	121	75	20	350

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 429,126	\$ 503,900	\$ 541,445	\$ 514,095	2.02%
Fringe Benefits	233,162	270,900	312,356	294,690	8.78%
Purchased Services	113,327	30,000	117,500	45,000	50.00%
Util, Comm, Rentals, Etc.	1,235	1,600	2,300	1,600	0.00%
Travel & Training	202	300	2,800	300	0.00%
Materials & Supplies	140,294	124,050	153,800	143,500	15.68%
Capital Outlay	28,864	63,100	139,150	42,150	-33.20%
Total Expenditures	\$ 946,210	\$ 993,850	\$ 1,269,351	\$ 1,041,335	4.78%
Revenues					
VDOT Street Maintenance	\$ 2,278,016	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	4.35%
Total Revenue	\$ 2,278,016	\$ 2,300,000	\$ 2,400,000	\$ 2,400,000	4.35%

Significant Program Highlights

- ❖ The department requested a Street Maintenance Laborer which is not included in the Recommended Budget based on overall availability of resources.
- ❖ Funding is included in Capital Outlay to purchase a replacement stake body truck, concrete grinder, brick chop saw and truck bed

Program Description

Activities for the fourteen position Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special collections, maintenance of approximately one hundred and thirty-five public trash receptacles (serviced 3x/week), and assistance to other City departments and non-profit groups for activities and events annually.

The members of the Street Sanitation crews also perform duties, when needed, related to storm/flooding recovery and snow/ice removal.

Fiscal Year 2011 Accomplishments

- Provided assistance to approximately 40 nonprofit groups for special events and activities
- Cut grass/weeds and removed litter from private property as part of the Cross Departmental enforcement team
- Purchased six recycle containers to enhance the recycling program in the downtown

Fiscal Year 2012 Work Plan

- Continue to improve grass cutting, leaf collection, and litter control operations
- Improve safety of street sanitation personnel

Fiscal Year 2013 Objectives

- Continue to improve grass cutting, leaf collection, and litter control operations
- Continue with chemical application program for grass and weed control.
- Improve street cleaning operations.

Performance Measures

	FY 07	FY 08	FY 09	FY 10	FY 11
Loads of Leaves	489	572	469	509	452
Cubic Yards of Leaves	5,379	6,292	5,159	5,604	5,038

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 368,991	\$ 389,825	\$ 481,712	\$ 398,765	2.29%
Fringe Benefits	237,375	231,800	311,545	257,905	11.26%
Purchased Services	24,234	25,600	33,760	40,600	58.59%
Util, Comm, Rentals, Etc.	1,295	1,400	1,275	1,275	-8.93%
Travel & Training	27	-	500	-	0.00%
Materials & Supplies	28,587	24,050	24,050	24,050	0.00%
Capital Outlay	28,773	-	266,300	82,100	100.00%
Total Expenditures	\$ 689,282	\$ 672,675	\$ 1,119,142	\$ 804,695	19.63%

Significant Program Highlights

- ❖ The Department requested a Lead Laborer and Crew Leader. The Recommended Budget does not include this item for overall budgetary reasons; however, there was \$10,000 added to full time salaries to promote an existing employee to Lead Laborer and \$15,000 added to Maintenance Service Contracts for the department to utilize contractual labor to supplement city crews.
- ❖ The recommended funding for the Capital Outlay includes two one ton dump trucks, as well as funding for mowers, finishing mowers, and other light equipment

Program Description

The Engineering/Administration division of the Public Works Department manages the Streetlight program. The Streetlight program funds the installation and maintenance of streetlights and the cost of electric power associated with streetlights and traffic signals throughout the City. The Department of Public Works maintains ornamental streetlights, mainly in the downtown area, and streetlights in municipal parking lots. The Department also coordinates repairs to non-standard ornamental street lighting in the Village of Idlewild and Estates of Idlewild subdivisions. All other streetlights are installed and maintained by Dominion Virginia Power. Staff reviews requests for new streetlights and makes recommendations regarding these requests.

Fiscal Year 2011 Accomplishments

- Completed the extension of streetlights along Cowan Boulevard, including a pilot program using an alternative lighting technology known as inductive lighting. Inductive lights save energy over standard lighting technology.

Fiscal Year 2012 Work Plan

- Continued to provide streetlight service for the City.

Fiscal Year 2013 Objectives

- Conduct a maintenance program on City-owned streetlights in the downtown central business district, though the Public Works capital budget.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	7,406	12,000	12,000	10,000	-16.67%
Util, Comm, Rentals, Etc.	326,291	350,000	350,000	350,000	0.00%
Materials & Supplies	309	7,000	7,000	5,000	-28.57%
Total Expenditures	\$ 334,006	\$ 369,000	\$ 369,000	\$ 365,000	-1.08%

Significant Program Highlights

- ❖ The Recommended Budget shows no significant changes from FY 2012

Program Description

The traffic crew is responsible for the management, installation, and maintenance of traffic signals, signs, and markings within the City limits. The crew manages approximately 150 downtown and public landmark lighting fixtures, maintains 56 signalized intersections, 6,000 signs, 600,000 linear feet of pavement markings and 10,000 linear feet of guardrail. The crew is also responsible for traffic counts, surveys, and work zone safety. It should also be noted that in support of special activities benefiting the downtown, the Department expends approximately \$5,000 annually in equipment, materials, and labor including but not limited to, Christmas tree decorating and lighting, installing lights in downtown trees, and hanging wreaths and banners.

Fiscal Year 2011 Accomplishments

- Continue to maintain exceptional level of service, with regards to signs, signals, and traffic markings, with increased emphasis on safety.
- Continued replacement of “State Route” signs throughout the City.
- Continued replacement of incandescent lights with new LED lights.
 - As of July 2010, 39 of the City’s 60 intersections were either fully or partially LED signals.
 - 13 need to be upgraded in size as well as changed to LED
 - 8 need to be changed from incandescent to LED
 - 7 more are partially changed, but need to be completed (for example, the traffic signals are LED, but the pedestrian signals have not yet been changed).

Fiscal Year 2012 Work Plan

- The City Council’s Goals and Initiatives includes a goal to complete the intersection improvements at Sophia Street and William Street (funding in the Capital Budget, but part of the work plan for Public Works).
- Continue City-wide traffic signal and pedestrian improvements.
- Continue the City’s replacement of incandescent traffic signals with LED signals – schedule calls for five more intersections. Tentative completion of the change-out program is set for FY 2013. This activity is a Council initiative.
- Expand the “Yield to Pedestrian” sign program to other areas of the City.

Fiscal Year 2013 Objectives

- Continue technical training and safety enhancement measures of traffic personnel, including IMSA certification programs.
- Continue replacement of pavement markings as necessary.
- Continue to evaluate and retime traffic signals to increase efficiency and reduce delay.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 110,127	\$ 196,875	\$ 206,330	\$ 205,390	4.33%
Fringe Benefits	52,846	96,700	106,664	106,665	10.31%
Purchased Services	63,055	82,500	107,500	92,500	12.12%
Util, Comm, Rentals, Etc.	14,560	14,850	17,350	15,350	3.37%
Travel & Training	1,775	2,310	4,810	2,310	0.00%
Materials & Supplies	47,009	50,870	58,250	50,870	0.00%
Capital Outlay	30,684	89,000	110,750	70,500	-20.79%
Total Expenditures	\$ 320,056	\$ 533,105	\$ 611,654	\$ 543,585	1.97%

Significant Program Highlights

- ❖ Purchased services has increased in the recommended budget as a result of additional funding being proposed for pedestrian and bikeway improvements
- ❖ Capital Outlay includes funding to replace two traffic control boxes, controllers, and UPS systems

Program Description

The City maintains a separate set of accounts to assist in the tracking of the street tree planting efforts of the City. Funding for the tree program was budgeted in Street Maintenance until FY 2007 and there are still City employees in the Street Maintenance division that work on street trees as part of their duties. The program is managed by the Engineering and Administration Division of the Public Works Department.

Fiscal Year 2011 Accomplishments

- During July 2010, a major thunderstorm struck areas of downtown and the surrounding neighborhoods. The weather caused extensive damage to street trees throughout the area. City Council appropriated an additional \$20,000 from General Fund Contingency to pay for contractors to clean up downed trees and to replace some of the trees lost to the storm.

Fiscal Year 2012 Work Plan

- Continue to maintain and plant trees in the City of Fredericksburg

Fiscal Year 2013 Objectives

- The City Council’s Goals and Initiatives document included an initiative under the goal of Sustainability and the Natural Environment to rebuild the urban forest by planting 600 street trees.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Purchased Services	\$ 14,122	\$ 20,000	\$ 30,000	\$ 20,000	0.00%
Materials & Supplies	16,479	30,000	50,000	30,000	0.00%
Total Expenditures	\$ 30,601	\$ 50,000	\$ 80,000	\$ 50,000	0.00%

Significant Program Highlights

- ❖ The Recommended Budget shows no significant change to this program, which received a significant increase in FY 2012.

Program Description

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

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Juvenile Detention Center	\$ 425,156	\$ 339,550	\$ 400,000	\$ 315,000	-7.23%
Regional Jail	3,245,028	2,855,255	3,500,000	3,026,000	5.98%
Medical Examiner	80	1,200	1,200	1,200	0.00%
Total Expenditures	\$ 3,670,264	\$ 3,196,005	\$ 3,901,200	\$ 3,342,200	4.57%

Significant Program Highlights

- ❖ The Juvenile Detention Center contribution is recommended to decrease from FY 2012 to FY 2013. The overall usage at the Center continues at a reduced level from prior years, which helps to reduce overall costs. In addition, the City’s share of the overall usage has also decreased, so that the City will pay a slightly lower share of the costs. The Juvenile Detention Center is also using available balance to offset capital costs and operating contingencies, which lowers the overall requirements for local government support.
- ❖ The Regional Jail contribution is recommended to decrease from FY 2012 to FY 2013. The City’s share of overall costs to support the Jail has decreased slightly as our share of the region’s prisoner population has declined. In addition, the Regional Jail is using fund balance and federal prisoner reimbursements to offset the local costs of supporting capital and operating costs.

Program Description

The Safety and Risk Management Department was established in FY 2011 to promote a culture of Safety amongst City employees. The Safety and Risk Management Department conducts health and safety education programs for City employees as well as performs review assessments and inspections of work processes, procedures, facilities, and equipment relating to the safety of City employees. Another function of this department is to investigate all work injuries, work caused illnesses, or dangerous events and identify and cause correction of occupational safety and health hazards. This department also is the primary contact with VML insurance for our liability claims.

Fiscal Year 2012 Work Plan and Accomplishments

- Provided or coordinated safety training in the following areas to City staff:
 - MaxiLift Aerial Lift Safety and Operation
 - Trenching and Excavation Safety Awareness
 - Chain Saw Safety and Operation
 - Confined Space Entry Safety
 - Distracted Driving
 - American Heart Association HeartSaver CPR and AED (95% of eligible employees were successfully certified)
 - AED weekly inspection training
 - VDOT Flagger certifications
 - ANSI Standards for Mobile Refuse Collection and Compaction Equipment
- Conducted or reviewed monthly facility and equipment safety inspections
- Worked with Public Works and Parks Departments at Old Mill Park (i.e.: dangerous trees, mold concerns, sewage backup, facility safety issues)
- Assisted with the City's Safety Committee
- Continue to provide safety training to City staff. Anticipated courses include but are not limited to:
 - Bloodborne Pathogens
 - Personal Protective Equipment
 - VDOT basic equipment operators training
 - Lock Out Tag Out
 - Respiratory Protection
 - Weedeater Safety and Operation Refresher
- Work with HR and the Fire Department to update the new employee orientation process

Fiscal Year 2013 Objectives

- Continue to promote a culture of safety and provide proactive safety assistance to departments. Provide innovative safety motivation and inspiration to all departments.
- Continue to provide or coordinate safety training on relevant topics to City employees.

GENERAL FUND – SAFETY & RISK MANAGEMENT

- Monitor and increase the use of appropriate Personal Protective Equipment by City employees.
- Assist the Employee Health and Safety Fair committee with the annual event
- Continue the City’s progress in reducing the number of accidents, the number of claims, and the amount of claims against both the City’s general liability and worker’s compensation insurance

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 22,846	\$ 55,850	\$ 56,375	\$ 56,375	0.94%
Fringe Benefits	\$ 8,795	\$ 22,400	\$ 25,724	\$ 25,725	14.84%
Purchased Services	\$ -	\$ -	\$ 3,000	\$ 2,500	100.00%
Util, Comm, Rentals, Etc.	\$ 101	\$ -	\$ 1,000	\$ 600	100.00%
Travel & Training	\$ -	\$ -	\$ 3,500	\$ 1,500	100.00%
Dues & Memberships	\$ -	\$ -	\$ 95	\$ 95	100.00%
Materials & Supplies	\$ 48	\$ 2,000	\$ 22,464	\$ 6,500	225.00%
Capital Outlay	\$ -	\$ 1,000	\$ 25,000	\$ -	-100.00%
Total Expenditures	\$ 31,790	\$ 81,250	\$ 137,158	\$ 93,295	14.82%

Significant Program Highlights

- ❖ Funding is recommended to increase to provide additional resources to the Safety Program. The Safety Program is essential to maintaining workplace safety for City employees.

Program Description

The mission of the Fredericksburg Sheriff's Office is to provide the following services:

- Security for all courts, personnel, and the general public of the City of Fredericksburg
- Provide proper service of civil process and provide timely notice of all documents
- Responsible for the summons of Grand, Felony, and Civil Juries, and to summon witnesses
- Provide and arrange for the transportation of inmates and mental patients to local and other facilities
- Oversee legal matters such as Sheriff Sales, Evictions, Levies, and other necessary duties for the finalization of Judgments.
- Assist the Fredericksburg Police Department as necessary.
- Perform duties as prescribed by City Charter or General Law, and assist other Law Enforcement Agencies.

Fiscal Year 2011 Accomplishments

- Continued to provide adequate security for all courts.
- Provided transportation in a timely manner for all inmates and mental patients.
- Continue handling of two Drug Courts and two Circuit Courts
- Involvement in the planning of the new Court Complex.

Fiscal Year 2012 Work Plan

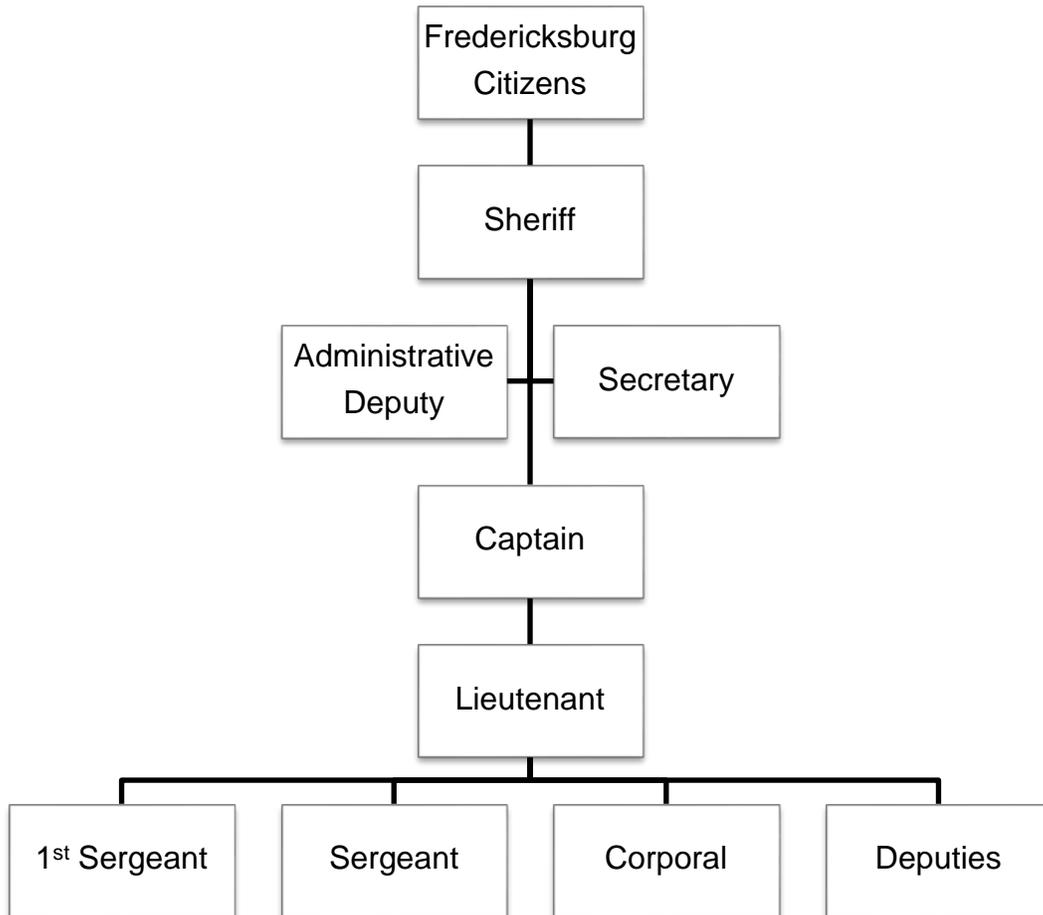
- Continue involvement in local school programs on safety and awareness.
- Continue to assist law enforcement agencies, as needed.
- Continue involvement in Senior Citizens Meeting, Neighborhood Associations and the Domestic Violence Council.
- Handling of two Drug Courts.
- Complete a continuity of operations plan.
- Active participation in the planning of the new Court Complex.

Fiscal Year 2013 Objectives

- Continue mandatory training for all deputies.
- Continue to provide a safe and secure environment for all courts.
- Continue serving the increasing amount of civil process, and warrant in debt or distress orders from the Treasurer's Office.
- Continue to participate in school or civic organization sponsored programs.
- Develop a Hazardous Emergency Plan and participate in Emergency Operations Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.
- Continue to be involved in the planning of the new Court Complex.

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Projected	FY 2013 Projected
Civil Process	46,100	49,340	50,000	50,500
Court Days				
Circuit	345	319	360	370
General District	225	203	225	225
J&DR	287	286	325	300
Transports				
Inmates	679	556	600	750
Mental Health	140	118	200	195



Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 831,046	\$ 893,650	\$ 959,109	\$ 917,745	2.70%
Fringe Benefits	353,499	367,400	414,819	414,815	12.91%
Purchased Services	4,182	9,615	4,915	4,915	-48.88%
Util, Comm, Rentals, Etc.	65,247	71,610	92,810	93,310	30.30%
Travel & Training	1,782	3,600	3,600	3,600	0.00%
Dues & Memberships	5,085	5,300	1,100	11,570	118.30%
Materials & Supplies	56,007	58,600	72,100	68,100	16.21%
Capital Outlay	3,675	58,000	61,000	61,000	5.17%
Total Expenditures	\$ 1,320,523	\$ 1,467,775	\$ 1,609,453	\$ 1,575,055	7.31%
Revenues					
Compensation Board	\$ 480,048	\$ 440,000	\$ 449,000	\$ 449,000	2.05%
Sheriff Revenues - ARRA	-	-	-	-	0.00%
Excess Fees	16,000	25,000	16,000	16,000	-36.00%
Courthouse Security Fees	86,043	70,000	75,000	75,000	7.14%
Total Revenue	\$ 496,048	\$ 465,000	\$ 465,000	\$ 465,000	0.00%
Percent Recovery	37.56%	31.68%	28.89%	29.52%	

Significant Program Highlights

- ❖ The Recommended Budget shows an increase of \$24,600 in the part – time salaries line to fund part time hours for the Sheriff to take over in state prisoner transports from the police department. In return the Police Department will assist the Sheriff’s Office with transportation of mental patients. The remaining increase requested in the part time line was not funded due to overall budgetary concerns
- ❖ Dues and Memberships category has increased based on the full payment of Real Property Taxes for the leased space being allocated to the Sheriff’s Budget
- ❖ The large increase in Utilities and Rentals is due to the Sheriff expanding space in the current rental building after the Commonwealth Attorney is moved to Executive Plaza. Although the Sheriff’s share of the cost increases, the City as a whole is saving dollars
- ❖ The Recommended Budget includes the funding in Capital Outlay for the replacement of two vehicles
- ❖ The City will continue to monitor state budget developments as the General Assembly works to pass a state budget. The Commonwealth provides aide to the City for court security through the Compensation Board although the “State Aid to Localities” budget cuts reduces this aid.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Description

The City makes several transfers to other City operating funds from its General Fund, including School Operating, Social Services Operating, City Grants, and Capital Funds. The City also transfers funds as appropriate to the Debt Service Fund to support debt incurred for general government purposes. The General Fund also has a Contingency to address unforeseen needs which may arise during the course of the year.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Transfer to School Fund	24,028,000	24,928,000	24,928,000	24,928,000	0.0%
Transfer to Parking Fund	-	-	-	-	0.0%
Transfer to Capital Fund	3,150,000	1,403,025	1,205,046	1,205,045	(14.1%)
Transfer to Public Assistance	823,000	893,215	954,467	911,670	2.1%
Transfer to Victim-Witness	38,815	59,900	59,900	60,000	0.2%
Transfer to Grants - Arts	6,500	6,500	10,000	10,000	53.8%
Transfer to Grants Fund	102,597	120,695	158,415	152,570	26.4%
Transfer to CSA Fund	563,240	620,000	827,247	719,125	16.0%
Transfer to EDA Fund	10,139	30,000	30,000	30,000	0.0%
Transfer to School Grants - Head Start	195,500	195,500	215,500	215,500	10.2%
Transfer to City Grants - Regional Tourism	143,200	121,000	121,000	121,000	0.0%
Transfer to Riparian Lands Stewardship Fund	80,000	-	-	-	0.0%
Transfer to Property Maintenance and Preservation Fund	-	-	100,000	100,000	100.0%
Total Expenditures	\$ 29,140,991	\$ 28,377,835	\$ 28,609,575	\$ 28,458,010	0.28%
Contingency	-	521,530	600,000	550,000	5.5%

Significant Program Highlights

- ❖ The City does not spend General Fund Contingency directly from that account, but rather re-appropriates it into other line items as appropriate during the course of the year. Therefore the FY 11 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2013 Budget uses General Fund Balance as the source for the General Fund Contingency.
- ❖ Transfer to Capital is recommended to decrease based on the availability to fund projects with existing fund balance in the Capital Funds
- ❖ Transfer to Property Maintenance and Preservation Fund is a proposed new fund that will account for all Blight Abatement activity done by the City.

Program Description

The tasks of the Treasurer’s Office include but are not limited to the collection and disbursement of all city funds; banking and investment transactions; billing and collection of taxes, parking violations, utility bills, and collection enforcement of delinquent accounts. By collecting taxes when due, and pursuing collection of delinquent taxes immediately after the due date has passed, we continue the practice of “tax fairness.” The Treasurer’s Office continually pursues innovative and creative ways to improve our public service, efficiency and effectiveness with upgraded technology.

Fiscal Year 2011 Accomplishments

- Placed the banking services contract out for competitive bidding, resulting in a transition from to First Bank and Trust of Abingdon, Virginia. The City will save money on banking fees going forward as a result of this procurement.

Fiscal Year 2012 Work Plan and Accomplishments

- Continue to collect assessed taxes and fees for the City

Fiscal Year 2013 Objectives

- Continue to collect assessed taxes and fees for the City

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 363,708	\$ 413,850	\$ 415,140	\$ 412,530	-0.32%
Fringe Benefits	\$ 127,282	\$ 177,300	\$ 201,203	\$ 201,205	13.48%
Purchased Services	\$ 160,455	\$ 159,660	\$ 93,160	\$ 91,040	-42.98%
Util, Comm, Rentals, Etc.	\$ 26,400	\$ 39,500	\$ 49,370	\$ 40,100	1.52%
Travel & Training	\$ 2,295	\$ 3,700	\$ 3,850	\$ 3,350	-9.46%
Dues & Memberships	\$ 16,055	\$ 9,400	\$ 11,100	\$ 9,200	-2.13%
Materials & Supplies	\$ 2,244	\$ 6,055	\$ 6,055	\$ 6,055	0.00%
Capital Outlay	\$ 629	\$ -	\$ 500	\$ -	0.00%
Total Expenditures	\$ 699,068	\$ 809,465	\$ 780,378	\$ 763,480	-5.68%
Revenues					
Compensation Board	\$ 97,650	\$ 95,000	\$ 99,750	\$ 99,750	5.00%
Administrative Fees	85,191	75,000	75,000	75,000	0.00%
Total Revenue	\$ 182,841	\$ 170,000	\$ 174,750	\$ 174,750	2.79%
Percent Recovery	26.15%	21.00%	22.39%	22.89%	

Significant Program Highlights

- ❖ The significant reduction can be attributed to the renegotiated bank contract.

Program Description

The office of VOTER REGISTRATION AND ELECTIONS administers a comprehensive program of uniform statewide voter registration for qualified citizens to vote in federal, state, and local elections. The GENERAL REGISTRAR provides all registration services and those election services delegated by the local electoral board in conformity with the federal and state constitutions, state and local election laws and the policies and regulations established by the General Assembly, State Board of Elections and City Council. The ELECTORAL BOARD is responsible for ensuring uniformity, fairness, accuracy and purity in all elections in the City of Fredericksburg.

Fiscal Year 2011 Accomplishments

- Successful in the certification of the Voting System Security Plan from Virginia State Board of Elections.
- Member of the City of Fredericksburg's 2010 Census Committee.
- Committee Member for Redistricting, City of Fredericksburg.

Fiscal Year 2012 Work Plan and Accomplishments

- Comply with City Council recommendations regarding the redistricting for the City of Fredericksburg.
- Mail voter cards to the affected voters of the redistricted wards.
- Complete move to the 5th Floor of Executive Plaza Continue to successfully run local, general, primaries and special elections
- Continue to successfully run local, general, primaries and special elections.
 - **March 6, 2012** Presidential Primary
 - **May 1, 2012** Mayor, At-Large City Council and School Board Local Election
 - **June 12, 2012** Primary (for November 6, 2012 General Election) –
 - US Senate, US Representative
 - **November 6, 2012** General Election

Fiscal Year 2013 Objectives

- Continue to successfully run local, general, primaries and special elections
 - **November 6, 2012** General Election
 - **June 11, 2013** Primary (VA Governor, Lt. Governor, Attorney General)
 - **November 5, 2013** General Election

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 76,766	\$ 97,850	\$ 106,168	\$ 98,040	0.19%
Fringe Benefits	29,007	37,800	40,558	40,555	7.29%
Purchased Services	44,527	53,750	55,100	51,250	-4.65%
Util, Comm, Rentals, Etc.	2,804	6,500	6,500	4,800	-26.15%
Travel & Training	6,479	2,250	3,250	2,250	0.00%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	453	500	600	500	0.00%
Materials & Supplies	7,433	8,000	11,000	8,000	0.00%
Capital Outlay	-	-	7,000	-	0.00%
Total Expenditures	\$ 167,469	\$ 206,650	\$ 230,176	\$ 205,395	-0.61%
Revenues					
Compensation Board	\$ 36,291	\$ 40,000	\$ 36,290	\$ 36,290	-9.28%
Total Revenue	\$ 36,291	\$ 40,000	\$ 36,290	\$ 36,290	-9.28%
Percent Recovery	21.67%	19.36%	15.77%	17.67%	

Significant Program Highlights

- ❖ The Commonwealth of Virginia reduced state support for the activities of this office for state budgetary reasons.

CITY GRANTS FUND

Program Description

The City Grants Fund is a fund that is used to track expenditures related to a variety of state and federal grants. In addition, the fund is used to track various programs with independent local revenue streams. The fund is amended throughout the year as new grants are awarded and funds are appropriated.

Program Budget Summary

Program	Total Revenues				
	Local	State	Federal	Other	Total
Victim Witness	60,000	15,325	45,970	-	121,295
Victim Witness	-	-	-	-	-
Virginia Domestic Violence	24,000	-	40,000	-	64,000
USDOJ Domestic Violence	-	-	-	-	-
DMV Safe City	-	18,435	-	-	18,435
PSAP Grant	-	24,400	-	-	24,400
Byrne JAG	3,750	-	71,225	-	74,975
Crime & Delinquency	-	-	-	-	-
2010 Crime & Delinquency	-	-	-	-	-
DCJS License Plate Recog	-	-	-	-	-
DCJS COPS Grant	2,905	-	60,325	-	63,230
JAG AFIS Renewal	12,400	-	71,225	-	83,625
VDEM Grant	-	33,000	-	-	33,000
Fire Service Program	-	55,750	-	-	55,750
Hazmat Response	-	30,000	-	-	30,000
FRS Four-for-Life	-	25,000	-	-	25,000
GIS Pictometry - HMG	-	10,860	-	-	10,860
Homeland security - hazmat	-	-	-	-	-
Soap Box Derby	-	-	-	28,000	28,000
Finally Fridays	-	-	-	-	-
Frejus Sports Exchange	-	-	-	17,000	17,000
Starfires Drill Team	-	-	-	45,000	45,000
Arts Commission	10,000	5,000	-	10,000	25,000
PEG Access	-	-	-	40,000	40,000
EPA Brownfields Grant	-	-	300,000	-	300,000
CDBG	54,515	-	139,575	-	194,090
CDBG - Rebuilding	-	-	-	6,300	6,300
First Night	-	-	-	63,000	63,000
Hurkamp Lunch	-	-	-	8,000	8,000
Farmer's Market	5,000	-	-	21,500	26,500
Regional Group Tourism	50,000	-	-	100,000	150,000
Regional Tourism	121,000	-	-	242,000	363,000
Total Fund	\$ 343,570	\$ 217,770	\$ 728,320	\$ 580,800	\$ 1,870,460

Significant Program Highlights

- ❖ The Community Development Block Grant that supports the Planning Department's Community Development Planner was reduced by approximately \$70,000; much of the reduction is requested to be covered by a reduction in the scope of services the program provides. The local match associated the Community Development Block Grant has increased by \$16,600; which is requested to be appropriated to cover the remainder of the Community Development Planner's salary and fringe benefits.
- ❖ The Police Department has two grants that support positions, the Justice Assistance Grant for the Automated Fingerprint Information System; the grant was obtained in FY11 and covers majority of the detective's salary, the general fund transfer is increased \$4,130 attributed to the increased cost in benefits. The same is true for the COPS grant with a slight recommended increase of \$2,900 to cover hiring a pre certified individual and the increase in fringe benefits.
- ❖ Regional Group Tourism has requested an increase of \$10,000 from the City of Fredericksburg making our total contribution \$50,000. The submitted budget also requests the same increase from Spotsylvania and Stafford counties and would bring the Regional Group Tourism budget to \$150,000 which was its pre-recession funding level. The funding will be used mostly for advertising in group tourism outlets in the effort to make region a major stop for large bus tours.
- ❖ The Building and Development Services has received a grant from the Environmental Protection Agency with some of the work beginning the FY 2012 and the remainder \$300,000 being requested for appropriation in FY 2013. There is no local match for these funds.

Program Description

The Fredericksburg Comprehensive 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 2011 Accomplishments

- Fredericksburg CSA Program (FY 2011 local match rate of 32.46%) consistently meets or falls below the neutral rate of 34.41% through the effective utilization of less expensive community-based services with a local match rate of 17.21% vs. congregate care with a local match rate of 43.01%.
- Collaborated with Stafford and Spotsylvania CSA programs to develop regional processes that support continuity of services across the region.
- Residential expenditures were 18% of overall Fredericksburg expenditures for FY 2011; this is well under the 26% state average.
- In an effort to align with the mission of the Comprehensive Services Act and the Department of Social Services Strengthening Families Transformation, Fredericksburg CSA's residential length of stay decreased from 239 days in FY 2010 to 175 days in FY 2011. These children were transitioned to a less restrictive, and possibly more costly, environment such as Therapeutic Foster Care, Independent Living apartment programs, regular foster care, or returned home to their families.

Fiscal Year 2012 Work Plan

- Continued participation on the Youth First Partnership which included execution of our 5th annual event in February 2011 and planning the 6th annual event in February 2012.
- Recruit for vacant parent representative FAPT position.
- Develop CSA policy for Family Partnership Meetings in conjunction with CSA lead agencies.

Fiscal Year 2013 Objectives

- Continue to improve Utilization Management and Review techniques through continued attendance in state CSA Coordinator and state UM/UR meetings. This is useful to maintain current knowledge of the ever-changing policy of CSA.
- Reduce/Maintain the percentage of CSA expenses associated with residential placements as compared to the residential expense average statewide - currently 26%.
- Reduce/Maintain the average length of stay for residential placements.

COMPREHENSIVE SERVICES ACT FUND

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 42,949	\$ 43,750	\$ 43,975	\$ 43,975	0.51%
Fringe Benefits	10,390	19,750	22,135	22,135	12.08%
Travel & Training	899	3,200	3,200	3,200	0.00%
Other Non-Personal	1,520,231	1,349,500	1,785,000	1,785,000	32.27%
Materials & Supplies	-	1,300	1,300	1,300	0.00%
Total Expenditures	\$ 1,574,469	\$ 1,417,500	\$ 1,855,610	\$ 1,855,610	30.91%
Revenues					
State Revenue	\$ 919,334	\$ 739,300	\$ 1,086,485	\$ 1,086,485	46.96%
Other Revenue	8,199	8,200	-	-	-100.00%
Transfer from the General Fund	563,240	620,000	719,125	719,125	15.99%
Recovered Cost	-	50,000	50,000	50,000	0.00%
Total Revenue	\$ 1,490,773	\$ 1,417,500	\$ 1,855,610	\$ 1,855,610	30.91%

Significant Program Highlights

- Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers. The major increase is attributed to the following
 - Children receiving services through the CSA program are requiring more costly placements than in the past to include Residential placements through Parental Agreements, Special Education Day placements, and Independent Living Apartment Programs.
 - Serving children longer than in the past. Data shows that the children currently receiving services have been receiving services for a long time and the children discharged are those that have been receiving services for a shorter period of time.
- ❖ 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 Commonwealth includes the CSA program in its overall reduction in Aid to Localities; the cost to the City in FY 2013 is estimated at \$57,000.

PARKING FUND

Program Description

The Parking Fund is set up to account for the operation, maintenance, and debt service activities related to the City's Sophia Street Parking Garage. The Sophia Street Parking Garage opened in November 2005, providing 297 spaces to the southern end of downtown Fredericksburg.

Fiscal Year 2011 Accomplishments

- Continued to seek innovative ways to increase the usage of the Parking Garage.
- Parking fees continued to increase as utilization has improved.

Fiscal Year 2012 Work Plan and Accomplishments

- Implement new fee schedule
- Analyze usage of the garage to make sure downtown parking is being optimized during the work day

Fiscal Year 2013 Objectives

- Continue to seek ways to increase the usage in the Parking Garage.

Program Budget Summary

	FY11	FY12	FY13	FY13	FY12
Expenditures	Actual	Budget	Requested	Recommended	to FY13
Salaries & Wages	\$ 95,276	\$ 95,720	\$ 97,800	\$ 97,800	2.17%
Fringe Benefits	21,923	23,630	29,500	29,500	24.84%
Purchased Services	18,571	24,600	27,000	27,000	9.76%
Util, Comm, Rentals, Etc.	9,627	26,600	26,400	26,400	-0.75%
Dues & Memberships	8,309	5,000	9,000	9,000	80.00%
Materials & Supplies	3,945	7,100	8,100	8,100	14.08%
Capital Outlay	145,989	148,160	144,165	144,165	-2.70%
Transfers	154,350	319,820	320,666	320,665	0.26%
Total Expenditures	\$ 457,990	\$ 650,630	\$ 662,631	\$ 662,630	1.84%
Revenues					
Parking Fees	\$ 238,240	\$ 172,650	\$ 192,800	\$ 192,800	11.67%
Other Local Revenues	15,760	10,000	5,000	5,000	-50.00%
Motor Fuels Tax	322,374	319,820	320,610	320,610	0.25%
Fund Balance		148,160	144,221	144,220	-2.66%
Total Revenue	\$ 576,374	\$ 650,630	\$ 662,631	\$ 662,630	1.84%

Significant Program Highlights

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$144,165 for depreciation. In FY 2013, the City will budget \$144,220 of fund balance to offset the depreciation expense.
- ❖ The City uses surplus motor fuels taxes to pay the debt service of the parking garage.
- ❖ City parking fee revenue has increased, as the demand to park in the facility has increased

Program Description

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, 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.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 47,182	\$ 47,850	\$ 48,190	\$ 48,190	0.71%
Fringe Benefits	12,517	21,350	24,010	24,010	12.46%
Purchased Services	-	1,200	1,200	1,200	0.00%
Util, Comm, Rentals, Etc.	1,074	1,000	1,000	1,000	0.00%
Travel & Training	-	1,500	1,200	1,200	-20.00%
Materials & Supplies	3,957	6,700	6,600	6,600	-1.49%
Capital Outlay	3,237	3,230	3,230	3,230	0.00%
Total Expenditures	\$ 67,967	\$ 82,830	\$ 85,430	\$ 85,430	3.14%
Revenues					
Interest on Investments	\$ 28,852	\$ 21,830	\$ 22,165	\$ 22,165	1.53%
Recovered Cost	39,188	26,000	41,100	41,100	58.08%
Local Transfer	80,000	-	-	-	0.00%
Fund Balance	-	35,000	22,165	22,165	-36.67%
	\$ 148,040	\$ 82,830	\$ 85,430	\$ 85,430	3.14%

Significant Program Highlights

- ❖ The Riparian Lands Stewardship Fund is a permanently protected endowment fund. The City may use 75% of the interest earnings generated by the fund for operations. The balance must be added to the protected endowment.
- ❖ The City is grateful for the support of Spotsylvania and Stafford County for this ongoing program and has included a request to Culpepper County to support this program

Program Description

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.

Fiscal Year 2011 Accomplishments

- Through participation in the Community Based Eligibility program, that enrolled 302 in the SNAP program (exceeding the original program goal by 48%) and 88 in the Medicaid program.
- Continued to provide the citizens of Fredericksburg with excellent services all while meeting the increases demands by serving additional clients with the same care and compassion.

Fiscal Year 2012 Work Plan and Accomplishments

- FY 2012 will mark the third year of the Community Based Eligibility Program. The program's goal is to increase access to the SNAP and Medicaid programs to those eligible but not enrolled.
- Transition to the state Department of Social Services (DSS) automated child care management system or VaCMS (Virginia Care Management System). This program will automate the child care delivery system allowing customers to receive their child care benefits on a debit card and the child care providers to directly bill the state via a point of sale attendance swipe system
- Continue to utilize the departments, Fredericksburg Data Management Team (FDMT), to track data and performance measures associated with the work done in Social Services.
- Improving outcomes associated with the Children's Transformation program

Fiscal Year 2013 Objectives

- The State Department of Social Services is implementing "Common Help" a web-based customer portal that will provide our customers greater access to their benefits – apply, check benefits, report changes, etc.
- Current research suggests that to truly break the cycle of poverty, our customers must increase their knowledge and use of sound financial management practices. Financial education along with the supportive programs we administer through our VIEW program will provide our customers with the tools to become truly self-sufficient and productive citizens. To that end, the Department is implementing a pilot program called the "Financial Security Bootcamp".
- The Department is a member of the Supreme Court of Virginia's Court best practice team. At this year's annual meeting the team made a commitment to "Improve outcomes for Foster Care Youth aged 15 – 18". I

SOCIAL SERVICES FUND

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 1,503,700	\$ 1,594,359	\$ 1,565,787	\$ 1,565,786	-1.79%
Fringe Benefits	657,512	680,239	795,396	795,400	16.93%
Purchased Services	108,885	101,000	145,000	145,000	43.56%
Util, Comm, Rentals, Etc.	145,827	162,400	169,200	169,200	4.19%
Travel & Training	6,279	7,500	8,500	8,500	13.33%
Other Non-Personal	2,148,758	2,311,014	1,288,300	1,288,300	-44.25%
Dues & Memberships	2,124	2,000	2,000	2,000	0.00%
Materials & Supplies	32,658	26,300	33,900	33,900	28.90%
Capital Outlay	6,560	1,500	1,500	1,500	0.00%
Total Expenditures	\$ 4,612,303	\$ 4,886,312	\$ 4,009,584	\$ 4,009,586	-17.94%
Revenues					
Federal Revenue	\$ 2,365,666	\$ 2,475,910	\$ 1,715,368	\$ 1,715,368	-30.72%
State Revenue	\$ 1,398,519	\$ 1,432,187	\$ 1,250,048	\$ 1,250,048	-12.72%
Transfer from the General Fund	\$ 823,000	\$ 893,215	\$ 911,670	\$ 911,670	2.07%
Recovered Cost	\$ 107,569	\$ 85,000	\$ 82,500	\$ 82,500	-2.94%
Fund Balance	\$ -	\$ -	\$ 50,000	\$ 50,000	100.00%
Total Revenue	\$ 4,694,754	\$ 4,886,312	\$ 4,009,586	\$ 4,009,586	-17.94%

Significant Program Highlights

- ❖ The overall budget is being reduced significantly because the Child Care Assistance Program is now going to be administered by the Commonwealth's Department of Social Services, in the form of an EBT program, similar to the way SNAP is currently being administered.
- ❖ The increase of the requested General Fund transfer is the expenditures linked to the requested cost of living adjustment and the fringe benefits. These are categorized as administrative costs and are reimbursed from the State and Federal government at a lower rate; thus being more costly to the City than other program changes.
- ❖ The Recommended Budget includes \$18,980 in part time funding to allow for an Eligibility Worker to be brought in to help assist Social Services with the increased demand in services the Department

Program Budget Summary

FREdericksburg Regional Transit (FRED) provides accessible, affordable, dependable, efficient, environmentally sound, and safe and secure transportation for people who reside or work or visit within the Fredericksburg, Virginia region (i.e., the City of Fredericksburg and the counties of Caroline, King George, Spotsylvania and Stafford). FRED provides three categories of service: 1) regular weekday service (with pre-arranged route deviations) in the City and four counties; 2) weekday dedicated VRE feeder service; and 3) Thursday and Friday evening and Saturday and Sunday service centered on the University of Mary Washington during the academic year.

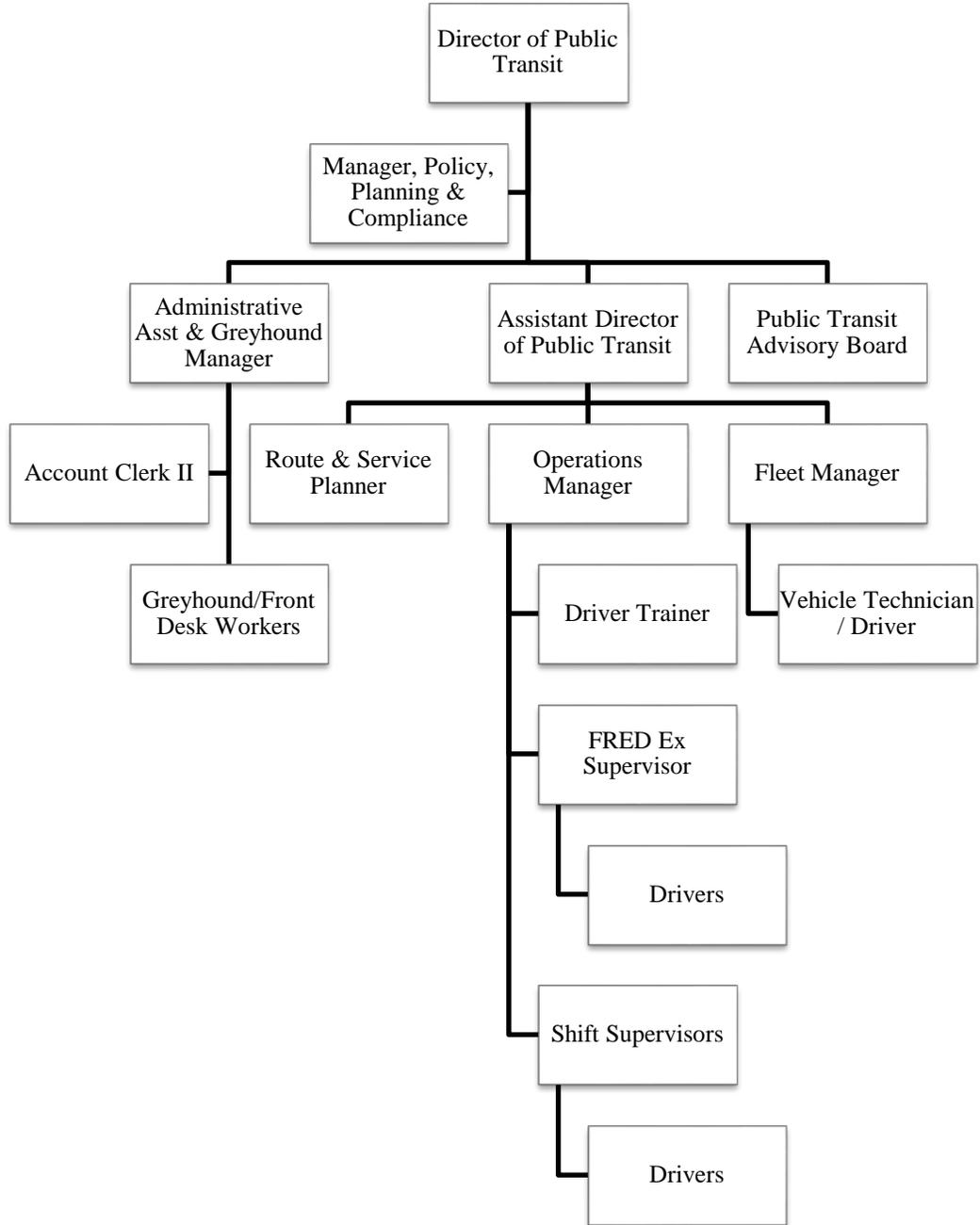
Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 1,880,677	\$ 2,125,653	\$ 2,151,060	\$ 2,151,060	1.20%
Fringe Benefits	430,027	495,711	546,931	546,931	10.33%
Purchased Services	268,934	312,199	313,324	313,324	0.36%
Util, Comm, Rentals, Etc.	139,419	148,915	182,609	182,609	22.63%
Travel & Training	4,579	7,511	7,509	7,509	-0.03%
Dues & Memberships	576	2,001	2,000	2,000	-0.05%
Materials & Supplies	552,099	558,984	688,897	688,897	23.24%
Capital Outlay	610,845	1,287,063	739,700	739,700	-42.53%
Transfers	-	240,000	235,000	235,000	-2.08%
Total Expenditures	\$ 3,887,156	\$ 5,178,037	\$ 4,867,030	\$ 4,867,030	-6.01%
Revenues					
Fares	\$ 273,419	\$ 387,225	\$ 418,848	\$ 418,848	8.17%
Other Local Income	1,824,081	1,751,217	1,959,306	1,959,306	11.88%
State Income	663,245	757,500	533,183	533,183	-29.61%
Federal Income	2,066,246	1,832,095	1,334,507	1,334,507	-27.16%
Fund Balance	-	450,000	621,186	621,186	38.04%
Total Revenue	\$ 4,826,991	\$ 5,178,037	\$ 4,867,030	\$ 4,867,030	-6.01%

Significant Program Highlights:

- ❖ The overall budget recommended for FY 2013 does not include services running to King George County
- ❖ The overall budget is recommended to decrease based on fewer Capital Outlay replacements needed in FY 2013
- ❖ The major requested increase in the FY 2013 budget is the cost of motor fuel and oil

Organizational Chart



Program Description

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 Sewer 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 four-person crew, funded in both the Water Fund and the Sewer Fund, which has activities in 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 also assist sewer customers.

Fiscal Year 2011 Accomplishments

- Continued providing wastewater treatment service to the community
- Began work to renovate the pump stations at Normandy Village, Snowden, and Fall Hill Avenue.

Fiscal Year 2012 Accomplishments and Objectives

- Completed the work on the pump station renovation projects.
- Assisted with the Water and Sewer Rate and Management Study.

Fiscal Year 2013 Objectives

- Continue to provide wastewater treatment service to the community
- Work to implement the recommendations of the Water and Sewer Rate and Management Study. The narrative for the Water Fund lists additional details.

WASTEWATER FUND

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 815,633	\$ 838,260	\$ 889,210	\$ 889,210	6.08%
Fringe Benefits	\$ 436,330	\$ 457,020	\$ 523,686	\$ 523,685	14.59%
Purchased Services	\$ 1,143,076	\$ 1,136,670	\$ 1,267,831	\$ 1,217,830	7.14%
Util, Comm, Rentals, Etc.	\$ 270,567	\$ 213,150	\$ 271,085	\$ 265,085	24.37%
Travel & Training	\$ 627	\$ 11,100	\$ 8,775	\$ 8,775	-20.95%
Other Non-Personal	\$ 1,172	\$ -	\$ -	\$ -	0.00%
Dues & Memberships	\$ 56,682	\$ 6,500	\$ 8,000	\$ 8,000	23.08%
Materials & Supplies	\$ 133,039	\$ 157,385	\$ 223,810	\$ 161,810	2.81%
Joint Operations	\$ -	\$ -	\$ -	\$ -	0.00%
Capital Outlay	\$ 1,403,433	\$ 764,200	\$ 1,777,750	\$ 1,509,750	97.56%
Transfers	\$ 918,187	\$ 2,715,715	\$ 2,782,282	\$ 2,782,280	2.45%
Total Expenditures	\$ 5,178,746	\$ 6,300,000	\$ 7,752,429	\$ 7,366,425	16.93%
Revenues					
Charges for Service	\$ 6,236,564	\$ 4,365,000	\$ 2,478,365	\$ 5,065,000	16.04%
Other Income	205,864	335,000	244,000	158,000	-52.84%
Fund Balance	-	1,600,000	670,000	2,143,425	33.96%
Total Revenue	\$ 6,442,428	\$ 6,300,000	\$ 3,392,365	\$ 7,366,425	16.93%

Significant Program Highlights

- ❖ The recommended budget includes an Assistant Director of Public Works - Utilities position that would assist the City with its utility operations and capital planning needs. The cost of this position is split between the water and sewer funds.
- ❖ There is a proposed rate increase of 10.7% for the Wastewater Fund to help meet the ongoing operational and capital needs of the system.
- ❖ Capital Outlay for the fund increased significantly for Depreciation. The Depreciation schedule for assets has been adjusted to more closely match the expected life of the assets, particularly at the treatment plant.
- ❖ The City recommends using fund balance to offset Depreciation, the charge for Other Post-Employment Benefits, and Contingency.

Program Description

The City of Fredericksburg provides drinking water to 7,600 service locations. The City purchases all water from Spotsylvania County through a contract with that jurisdiction.

The City has several water crews. The six-member Administration crew and the five-member Water and Sewer crew operate and maintain the water distribution system of the City. These employees are also responsible for meter readings and installations. The two-person Utility Billing Office (which is split between the Water Fund and the Sewer Fund) helps set up utility accounts and answer billing inquiries for customers.

Fiscal Year 2011 Accomplishments

- Continued to provide clean water to the community.

Fiscal Year 2012 Work Plan and Accomplishments

- Provided data and assisted in the completion of the Water and Sewer Rate and Management Study, which was released in draft form to City Council in January 2012.
- Assist City Council with requested rate increases recommended in the report to repair the balance sheet in the fund and prepare for the future.
- Assist City Council with ordinances and policy changes necessary to implement other items in the report. Major recommendations include:
 - Raising the Connection Fee, which is charged for Public Works to install a connection
 - Raising the Availability Fee, charged to recover capital costs of providing system capacity
 - Changing the basis of the Availability Fee to meter size, rather than “equivalent dwelling units” for small meters
 - Raising the late payment penalty to 10% of the bill; rather than \$3
 - Changing the calendar for late payments and cut-offs
- Continue to purchase treated water from Spotsylvania County, and maintain the transmission system within the community so that clean water is available to the community at the tap

Fiscal Year 2013 Objectives

- Implement the report recommendation to hire an Assistant Director of Public Works for Utilities. This position will be in an immediate position to improve the capital budget planning for the water and sewer functions for the City.
- Begin planning to move the billing cycle from bi-monthly to monthly billing.
- Continue to provide clean treated drinking water at the tap for the community.

Program Budget Summary

Expenditures	FY11 Actual	FY12 Budget	FY13 Requested	FY13 Recommended	FY12 to FY13
Salaries & Wages	\$ 359,598	\$ 365,120	\$ 401,245	\$ 401,245	9.89%
Fringe Benefits	191,608	244,720	253,446	253,445	3.57%
Purchased Services	1,194,462	1,426,150	1,302,984	1,302,980	-8.64%
Util, Comm, Rentals, Etc.	31,746	23,345	28,670	28,670	22.81%
Travel & Training	1,532	4,700	5,100	5,100	8.51%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	17,906	17,000	18,000	18,000	5.88%
Materials & Supplies	169,317	116,400	132,445	125,335	7.68%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	483,466	477,115	519,000	479,500	0.50%
Transfers	255,444	807,450	778,089	778,090	-3.64%
Total Expenditures	\$ 2,705,079	\$ 3,482,000	\$ 3,438,978	\$ 3,392,365	-2.57%
Revenues					
Water Sales	\$ 3,424,904	\$ 2,702,000	\$ 2,478,365	\$ 2,587,365	-4.24%
Other Income	181,397	100,000	244,000	135,000	35.00%
Fund Balance	-	680,000	670,000	670,000	-1.47%
Total Revenue	\$ 3,606,301	\$ 3,482,000	\$ 3,392,365	\$ 3,392,365	-2.57%

Significant Program Highlights

- ❖ The recommended budget includes an Assistant Director of Public Works - Utilities position that would assist the City with its utility operations and capital planning needs. The cost of this position is split between the utility funds
- ❖ There is a proposed rate increase of 9.9% for the Water Fund to help meet the ongoing operational and capital needs of the system
- ❖ Capital Outlay includes depreciation, which is charged in the Water Fund because of the enterprise nature of the fund.
- ❖ Fund Balance is recommended to be used to offset the Depreciation expense, the projected expense for Other Post-Employment Benefits, and the Contingency.

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