

Adopted Operating and Capital Budget FY 2009

Program Narratives

ADOPTED OPERATING AND CAPITAL BUDGET FY 2009  
PROGRAM NARRATIVES  
GENERAL NOTES

- 1) The following headings apply to the Program Budget Summary tables –
  - a. FY 07 Appropriation – this is the final appropriated budget in FY 2007
  - b. FY 07 Actual – Actual revenues or expenditures from FY 2007
  - c. FY 08 Original – the original budget for FY 2008
  - d. FY 08 Amended – the amended budget for FY 2008, as of the preparation of this document.
  - e. FY 09 Adopted – the original adopted budget for FY 2009.
- 2) Program Narratives are provided for programs within the General Fund and other major operational funds. Capital Fund activities are described in the Capital Budget and Capital Improvements Plan section. School Operating funds, Debt Service funds, and Fiscal Agency funds are included in the Fund Summary table.
- 3) Columns may not add due to rounding.

### **Program Description**

The general functions of the Building and Development Services Department are to enforce the provisions of the Virginia Uniform Statewide Building Code (Parts I & II), to enforce the City's site plan review process, and enforce the erosion and sediment control program. The Building and Development Services Department performs building and site plan review, construction inspections, property maintenance inspections, rental housing inspections, erosion and sediment control inspections, and maintains all of the records for all regulated structures and construction activities in the City. The goal of the Building and Development Services Department 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.

### **Fiscal Year 2008 Accomplishments**

- Continued to improve compliance on City codes and ordinances
- Completed inspections and issued a Certificate of Occupancy for the following major public and private improvements:
  - Maury School renovation project on George Street
  - Police Headquarters on Cowan Boulevard
  - New FRED Transit facility on Jefferson Davis Highway
  - Two new Hotels in Celebrate Virginia South
- Continued implementation of the Rental Housing Inspection Program and started the process of issuing Rental Certificates. Over 2000 letters have been sent in the first and second Request for Information and more than 50 inspections have been scheduled as of this writing.
- Approved plans and issued permits for the new Courtyard by Marriot hotel downtown.
- Completed the site plan review for the Wegman's store in Celebrate Virginia South.
- Addressed and abated several unsafe long-term conditions in the Historic District as pointed out in the Koelzer Report.
- Assisted City Council with the implementation of a revised fee schedule, which increased fees for certain items and assisted the Department in more efficient operations by changing certain methods of fee assessment.
- Continued to assist the community with attempts to save the 310 Frederick Street Coffee Mill and warehouse.

### **Fiscal Year 2009 Objectives**

- Continue to improve compliance with State Codes, City Codes and City Ordinances.
- Complete final inspections and issue Certificates of Occupancy for the Wegman's Store.
- Provide inspections and otherwise assist the Kalahari development in Celebrate Virginia South.

---

**GENERAL FUND – BUILDING & DEVELOPMENT SERVICES**

---

- 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 the time between the receipt of building permit applications and the issuance of the building permit.
- Design and implement a series of checklists for building planning, site development, and other similar processes.
- Work with the Information Systems Department to obtain information about permit tracking software for submission for the upcoming FY 2010 budget.

**Workload Measures**

<b>Permitting and Inspections</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Projected</b>
Construction Inspections	13,919	10,325	8,844	12,500
Plans Reviewed	1,600	1,455	1,400 <sup>1</sup>	1,500
Walk-In Plan Reviews	238	188	200 <sup>2</sup>	225
Permits Issued	3,838	2,395	1,781	3,200
Construction Value (\$)	151,633,027	143,250,785	82,999,818	380,000,000

\*Construction Value assumes that Kalahari Resorts will begin construction during FY 2009.

<b>Property Maintenance</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Projected</b>
Weed, Grass, & Litter Complaints	140	151	80	120
Inoperative Vehicle Complaints	22	16	10	15
Building Maintenance Code Violations	98	113	150	150

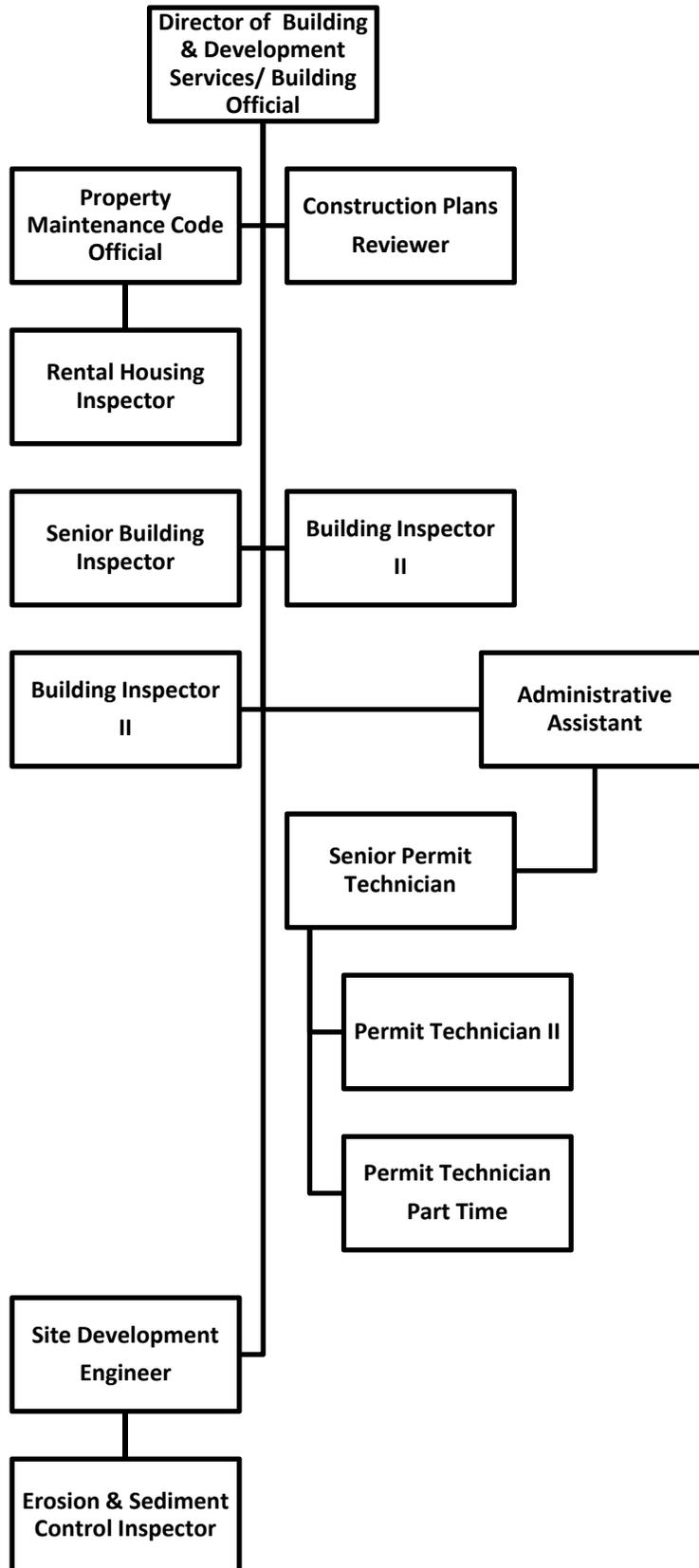
<b>Site Development</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Projected</b>	<b>FY 2009 Projected</b>
Site Inspections	2,958	1,938	1,600	1,800
Site & Subdivision Plans Reviewed	58	35	45	50
Lot Grading Plans Reviewed	398	120	160	200

---

<sup>1</sup> Estimate

<sup>2</sup> Estimate

Organization Chart



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 2008 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	623,912	587,552	692,089	692,089	688,612	(0.5%)
Fringe Benefits	238,807	192,449	251,968	253,968	251,149	(1.11%)
Purchased Services	7,000	6,181	16,000	16,000	13,000	(18.75%)
Utilities, Communications, and Rentals	7,400	10,745	11,200	11,200	10,900	(2.68%)
Travel and Training	6,000	4,557	4,500	4,500	4,500	0%
Dues and Memberships	640	175	690	690	695	0.72%
Materials and Supplies	21,900	18,614	17,200	17,200	17,000	(1.16%)
Capital Outlay	60,440	71,753	34,895	34,895	1,800	(94.84%)
<b>Total</b>	<b>966,099</b>	<b>892,026</b>	<b>1,028,542</b>	<b>1,030,542</b>	<b>987,656</b>	<b>(4.16%)</b>
<b>Select Revenues</b>						
Building Permits	600,000	513,584	650,000	650,000	550,000	(15.4%)
Rental Housing Inspection Fees	12,500	-	19,000	19,000	10,000	(47.4%)
Sign Permits	10,000	39,222	10,000	10,000	20,000	100%
Subdivision Review Fees	1,000	30,927	1,000	1,000	5,000	400%
Site Plan Review Fees	200,000	104,661	200,000	200,000	100,000	(50%)
<b>Total</b>	<b>823,500</b>	<b>688,394</b>	<b>880,000</b>	<b>880,000</b>	<b>685,000</b>	<b>(22.22%)</b>

**Significant Program Highlights**

- Funding is included in Purchased Services for \$7,500 in engineering services to assist the Department with special engineering evaluations as required.
- Funding in Purchased Services for Temporary Help Service Fees has been eliminated.
- Building permit fees were increased in February of FY 2008; however, the decreased level of construction activity in the City reduces the expectation for revenue forecasted for the FY 2009 budget.
- Site Plan Review Fee activity has decreased considerably. The revenue forecast has been adjusted to reflect this decreased level of activity.
- The FY 2008 Amended Budget included an appropriation for \$19,125 for Blight Abatement. This activity will eventually be refunded by the property owner.

### **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.

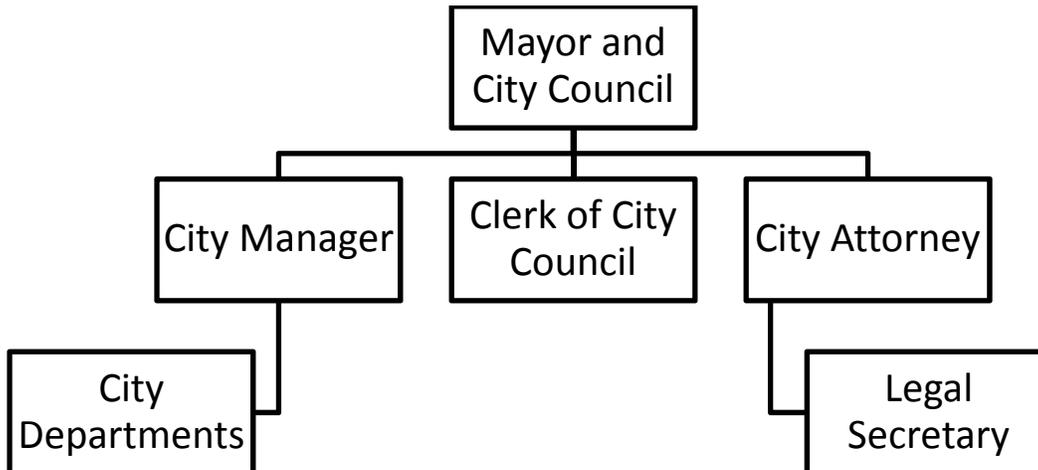
#### **Fiscal Year 2008 Accomplishments**

- Assisted the City Council with the legal issues surrounding the decisions on the construction and location of a new court facility in the downtown area.
- Assisted the City with negotiations surrounding the Wegman's Performance Agreement and the Kalahari Performance Agreement.
- Assisted the City with issues surrounding the City's Wastewater Treatment Plant.
- Assisted the City with the continued development of the Riverfront Park, including the legal issues surrounding the acquisition of two parcels and the issuance of debt for the acquisition.
- Assisted with the closing of the sale of the City's land at the corner of Charlotte and Caroline Street which is being developed as a downtown hotel.
- Assisted with the renewal of cable television franchises.
- Advised the Human Resources Department as it continues to develop revisions to the City Personnel Manual.
- Advised the staff and City Council in drafting out-of-scale development regulations.
- Assisted with proposals to revise downtown parking regulations in the zoning ordinance.
- Assisted with efforts to preserve the Frederick Street Warehouse.

#### **Fiscal Year 2009 Objectives**

- Continue to assist the City Council and the senior staff with issues surrounding the development of the new court facility in the downtown. Issues may include negotiating project agreements, acquiring land, and assisting with the necessary procurements and the bond issuance that will be required to move forward on the project.
- Assist the staff and the City Council as necessary on the contract for Riverfront Park Development.
- Continue to assist the staff and City Council with revisions to the Zoning Ordinance.
- Continue to assist the staff and City Council in working on historic preservation and building maintenance.
- Continue to support the development of a watershed property management plan.
- Continue to support the construction of pathways in the City.

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 2008 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	172,955	169,434	181,602	181,602	178,602	(1.65%)
Fringe Benefits	57,109	51,804	60,604	61,604	60,959	(1.05%)
Purchased Services	132,800	58,025	83,550	83,550	80,550	(3.59%)
Utilities, Communications, and Rentals	25,000	20,132	25,875	28,475	7,550	(73.49%)
Travel and Training	4,750	2,400	4,750	4,750	4,750	0%
Dues and Memberships	1,679	1,969	1,000	1,000	1,000	0%
Other Non-Personal	500	38	500	500	500	0%
Materials and Supplies	9,400	3,560	9,400	9,400	7,900	(15.96%)
Capital Outlay	2,600	548	-	-	-	
<b>Total</b>	<b>406,793</b>	<b>307,910</b>	<b>367,281</b>	<b>370,881</b>	<b>341,811</b>	<b>(7.84%)</b>

**Significant Program Highlights**

- ❖ Funding for Utilities, Communications, and Rentals declined significantly. The City Attorney’s Office moved to City-owned space in the vacated downtown Police Headquarters. This saves the City the cost of leasing the private office space.
- ❖ The Legal Services budget in FY 2009 does not include funding in Personal Services for a Summer Intern.

### **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 City held elections in May 2008 for the Mayor and two at-large members. The Council will hold 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.

#### **Fiscal Year 2008 Accomplishments**

- Provided oversight, support, and policy direction to the staff for City operations.
- Provided oversight, support, and policy direction to the staff for the City Goals and Initiatives for CY 2007 and 2008.
- Served as members on a wide variety of other boards and commissions.
- Adopted a capital and operating budget for FY 2009.
- Adopted a new Comprehensive Plan for the City.
- Set legislative priorities for consideration by the City's local representation in the Virginia General Assembly.

#### **Fiscal Year 2009 Objectives**

- The newly elected City Council will set the Goals and Initiatives for Calendar Year 2009 and 2010.
- Continue to provide oversight, support, and policy direction to the staff for City operations.
- Continue to serve as members on a wide variety of other boards and commissions.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Fringe Benefits	41,300	24,912	43,750	45,750	51,009	11.5%
Purchased Services	132,500	128,257	131,000	131,000	126,000	(3.82%)
Utilities, Communications, and Rentals	900	932	900	900	900	0%
Travel and Training	19,000	15,801	18,500	18,500	16,500	(10.81%)
Dues and Memberships	22,500	15,341	22,500	22,500	25,500	13.33%
Materials and Supplies	3,200	3,917	3,200	3,200	3,200	0%
Capital Outlay	-	1,566	-	-	-	
<b>Total</b>	<b>219,400</b>	<b>190,726</b>	<b>219,850</b>	<b>221,850</b>	<b>223,109</b>	<b>0.57%</b>

**Significant Program Highlights**

- The Fringe Benefits budget for City Council increased as a result of the anticipated increase in the cost of health insurance.
- Dues and Memberships budget increased slightly to accommodate three major City-wide organizational dues: the Virginia Municipal League, the Virginia Institute of Government, and the Virginia First Cities.
- Travel and Training funding decreased in response to the City’s declining fiscal situation.

### **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.

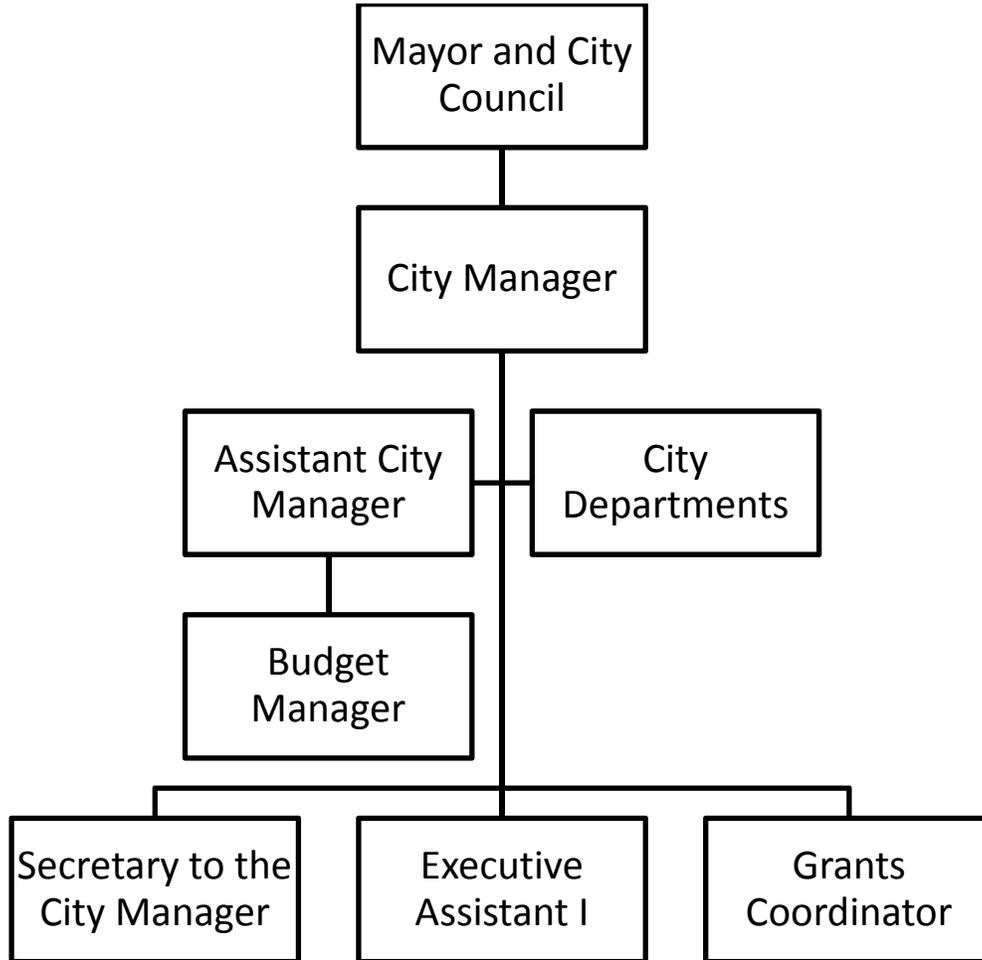
#### **Fiscal Year 2008 Accomplishments**

- Supervised completion of the City's new Police Headquarters building, and assisted the Police Department with issues surrounding the move, as necessary.
- In conjunction with the Public Works Department, assisted City Council with the award of a PPEA agreement to W.C. Spratt, Inc., for the replacement of several major water and sewer lines
- Assisted in the oversight of the redevelopment of the Maury property, including the rental agreements with the Central Rappahannock Heritage Center.
- Assisted in the acquisition of the initial parcels in the development of the City's Riverfront Park along Sophia Street.
- Assisted City Council in the issuance of a \$10.75 million bond issue supporting water and sewer projects and Riverfront Park land acquisition.
- Assisted the City Council in reviewing the various options for the location of the City's new court complex.
- Coordinated the City's evaluation of the economic development proposals made as part of the Kalahari development in Celebrate Virginia South.

#### **Fiscal Year 2009 Objectives**

- Continue to work on the major court complex project.
  - Addresses Development of Court and Re-development of Post Office Site, both City Council Initiatives from the previous Council.
- Assist the new Council, which will be in place July 1, 2008, with the development of their Goals and Initiatives for the upcoming two years.
- Assist the City Council and other departments as necessary with the construction of the Kalahari Resort Hotel and Water Park in Celebrate Virginia South.
- Continue to submit the City's budget for the Government Finance Officer's Assoc. Budget Award. If received, it the FY 2009 budget will be the third such award for the City.
- Continue to work on Riverfront Park Development, which is identified as a City Council Initiative from the previous Council.

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 2008 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	438,252	435,660	488,951	488,950	473,976	(3.06%)
Fringe Benefits	174,445	154,284	184,524	186,527	160,077	(14.18%)
Purchased Services	19,050	14,999	20,050	18,250	19,450	6.58%
Utilities, Communications, and Rentals	15,700	7,496	19,800	19,800	18,800	(5.05%)
Travel and Training	29,467	27,028	29,300	29,300	28,000	(4.44%)
Dues and Memberships	9,800	20,625	9,000	9,000	5,000	(44.44%)
Materials and Supplies	9,000	7,657	10,000	9,500	9,000	(5.26%)
Capital Outlay	3,500	2,647	7,060	9,360	-	(100%)
<b>Total</b>	<b>699,214</b>	<b>670,396</b>	<b>768,685</b>	<b>770,687</b>	<b>714,303</b>	<b>(7.32%)</b>

**Significant Program Highlights**

- One position in the City Manager's Office has transitioned from full-time to part-time, resulting in a decrease in Personal Services and Fringe Benefits. The Special Assistant to the City Manager position has also been renamed Grants Coordinator in recognition of the changing duties.
- Dues and Memberships decreased significantly as "City-wide" dues have been transferred into the City Council budget. These include the Virginia Institute of Government, the Virginia Municipal League, and the Virginia First Cities.

**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 2008 Accomplishments**

- Attended City Council meetings, and prepared ordinances and resolutions for distribution and archive after adoption.
- Continued to place the City Council’s upcoming meeting agenda and the backup information on the City’s Web site for public information.

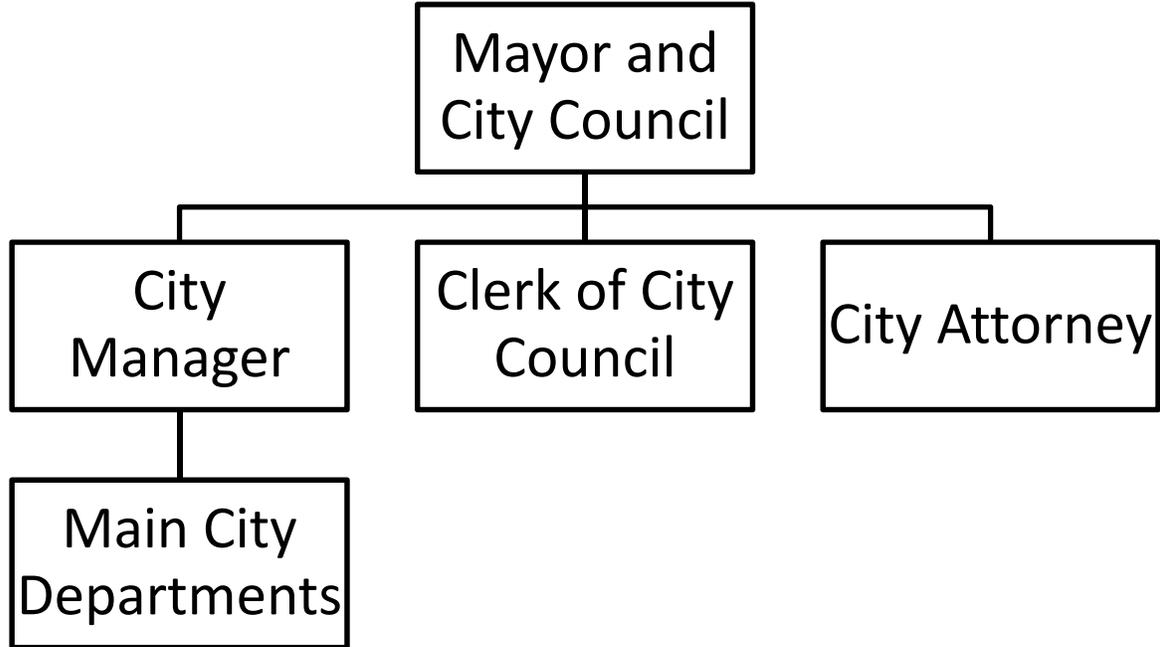
**Fiscal Year 2009 Objectives**

- Continue to work to prepare City Council minutes for adoption within thirty days of the date of the meeting.
- Continue to archive the resolutions and ordinances adopted by City Council.
- Continue to serve as the ombudsman for upcoming public hearing advertisements for City Council meetings.

**Performance Measures (Workload)**

	CY 2005	CY 2006	CY 2007
Resolutions	134	128	123
Ordinances	32	41	51

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	62,326	63,332	54,360	54,360	55,720	2.5%
Fringe Benefits	22,378	22,175	26,112	27,113	25,421	(6.24%)
Purchased Services	1,000	715	8,000	8,000	8,000	0%
Utilities, Communications, and Rentals	100	-	-	-	-	
Travel and Training	2,085	1,797	2,085	2,085	2,085	0%
Dues and Memberships	180	75	500	500	500	0%
Materials and Supplies	1,700	1,554	2,500	2,500	2,000	(20%)
Capital Outlay	2,800	2,800	-	-	-	
<b>Total</b>	<b>92,569</b>	<b>92,448</b>	<b>93,557</b>	<b>94,558</b>	<b>93,726</b>	<b>(0.88%)</b>

**Significant Program Highlights**

- The Budget for the Clerk of City Council represents the same level of service as FY 2008.

### **Program Description**

The Circuit Court Clerk is charged by the Code of Virginia with over eight hundred (800) duties. In many (if not most) states, the duties that a Virginia Circuit Court Clerk performs are performed by several individuals. 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, preparing the appropriate court orders and 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.

### **Fiscal Year 2008 Accomplishments**

- The number of subscribers to our secure remote access to land records has increased from two (2) to six (6).
- We successfully moved our operation from the Courthouse to the Executive Plaza, in its entirety, while mold remediation work was being done.
- We successfully moved from one floor to another in the Executive Plaza because of water damage. No records were irretrievably damaged by water due to the quick thinking of our bookkeeper and the assistance of the maintenance staff.
- We weathered the departure of a valued employee and were able to hire an experienced replacement.
- We currently have invested over \$1,000,000 in court held trust funds. These are funds deposited with the Clerk, usually for the benefit of a minor child until he comes of age.
- We have installed the Supreme Court's case imaging system and are awaiting training.

### **Fiscal Year 2009 Objectives**

- Maintain our current location in 601 Caroline Street.
- Back scan land records from November, 1993, to April, 2001.
- Continue to investigate methods to digitalize our record books, given City funding constraints.
- Train a deputy clerk to handle probate matters.
- Become more timely in processing appeals to the Court of Appeals and Supreme Court. (I am currently training 2 deputies to assist in this regard.)
- Index and scan probate files. We are currently over three years behind. Progress was being made; however, much time this past year was lost to the need to move the office twice.

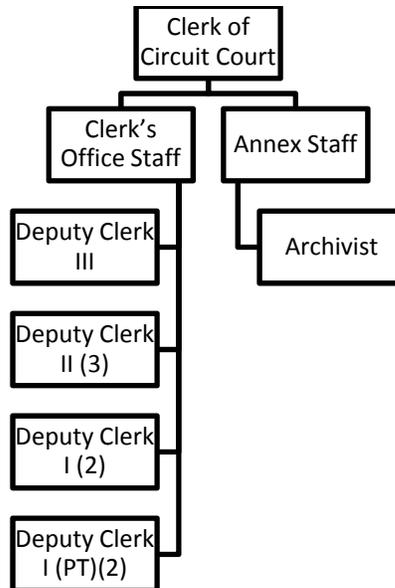
**GENERAL FUND – CLERK OF THE CIRCUIT COURT**

- Merge indexed and scanned land records, judgments, financing statements, marriage licenses and fictitious names on at least a weekly basis.
- Merge indexed and scanned court orders on at least a monthly basis.

**Performance Measures**

	Actual CY05	Actual CY06	Estimated CY07	Projected CY08
Criminal Cases Commenced	1379	1626	1925	2200
Civil Cases Commenced	746	754	750	750
Wills/Estates Initiated	74	102	82	90
Judgment/Admin Liens/Notices	1684	1621	1400	1500
Deeds Recorded	5015	4496	4200	4500
Financing Statements	65	31	50	40
Fictitious Names	138	148	150	150
Marriage Licenses	363	361	300	350
Notaries Qualified	302	309	323	300
Concealed Handgun Permits	45	39	51	40
Appeals to higher courts	35	35	29	35

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Approp.</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	422,452	399,012	449,151	449,151	420,370	(6.41%)
Fringe Benefits	164,584	144,689	173,491	174,491	164,628	(5.65%)
Purchased Services	29,700	21,287	28,200	28,200	39,100	38.65%
Utilities, Communications, and Rentals	37,950	43,898	44,700	44,700	28,700	(35.79%)
Travel and Training	1,100	582	1,500	1,500	600	(60%)
Dues and Memberships	530	345	550	550	550	0%
Materials & Supplies	27,000	20,035	29,000	29,000	28,500	(1.72%)
Capital Outlay	9,400	11,153	15,000	15,000	-	(100%)
<b>Total</b>	<b>692,716</b>	<b>641,001</b>	<b>741,592</b>	<b>742,592</b>	<b>682,448</b>	<b>(8.1%)</b>
<b>Revenues</b>						
Compensation Board	270,321	270,965	265,326	265,326	255,002	(3.89%)
Excess Fees – Clerk of the Circuit Court	60,000	67,337	60,000	60,000	40,000	(33.3%)
<b>Total Revenues</b>	<b>330,321</b>	<b>338,302</b>	<b>325,326</b>	<b>325,326</b>	<b>295,002</b>	<b>(9.32%)</b>

**Significant Program Highlights**

- The Personal Services and Fringe Benefits decreased due to the loss of a local-only Deputy Circuit Court Clerk position.
- Utilities, Communications, and Rentals decreased as the “Annex” office for archival and other records, which was in leased space, is moved into the first floor of the Circuit Court building. The main Clerk’s office will remain on the third floor of the City’s Executive Plaza building on 601 Caroline Street.
- The Clerk of the Circuit Court requested funding in Purchased Services to contract with the Supreme Court of Virginia to begin social security number redaction on land records for remote access. (Technology Trust Fund moneys may be available to offset part of the cost.) This funding is included in the Purchased Services budget. This action is required by July 1, 2010.
- The Commonwealth is reducing funding to the all localities in the state by \$50 million each year for the next two years. The state’s contributions to the operations of the City’s Constitutional Officers will be reduced as a result.

### **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
- 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 2008 Accomplishments**

- Audit collections of \$190,864.
- Implemented DMV Select program providing more accurate records, additional customer service to taxpayers, and bringing in new revenue.
- Provided staff support to the Board of Equalization in reassessment appeal hearings.
- Maintained office and staff accreditation, through the University of Virginia Weldon Cooper Center, in professional development and standards of accountability.

### **Fiscal Year 2009 Objectives**

- Prepare for and support the scheduled general reassessment of real estate values.
- Continue development and expansion of audit program. This program audits City tax returns and provides support to City taxpayers, and is not to be confused with the independent audit of City financial records.
- Maintain standards of accountability so that the office may continue professional development accreditation. Another staff member will achieve designation this year.

---



---

GENERAL FUND – COMMISSIONER OF THE REVENUE

---

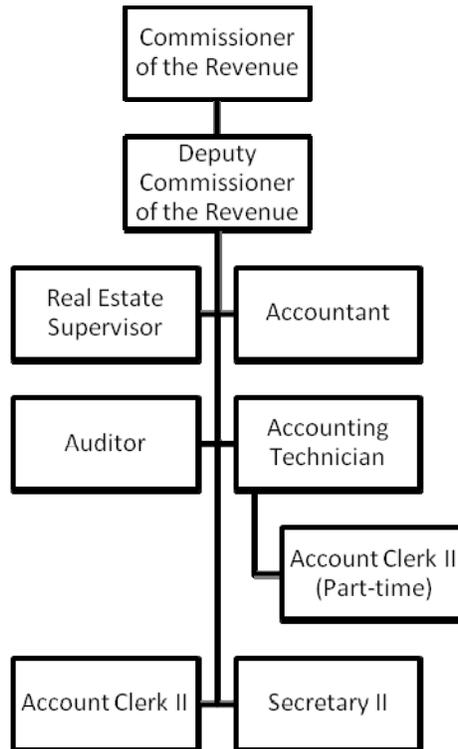


---

**Performance Measures**

	FY 06 Actual	FY 07 Actual	FY 08 Projected	FY 09 Projected
<b>Real Estate</b>				
Land Parcels	7556	8141	8250	8350
Real Estate Transfers	1293	1030	1100	1200
Reassessment/New Construction	578	683	400	200
Building Permits	3838	2305	2500	2500
<b>Personal Property (CY- through 11/07)</b>				
Assessments	20890	20683	21000	21500
Machinery/Tools/Bus PP	1845	1878	1880	1900
<b>Business License</b>				
Non-Landlord Licenses	2985	2971	3000	3050
Landlord Licenses	1008	1008	1218	1300
<b>Income Tax Returns</b>				
Returns Processed	4002	3508	3501	3200
Estimated State Tax	620	664	691	650
<b>Excise Taxes</b>				
Meals Tax	266	265	275	285
Lodging Tax	21	23	23	24
Admissions Tax	23	26	25	25
<b>DMV Select</b>				
Transactions Processed	0	0	6803	11,400
City's Proceeds	0	0	\$10,943	\$20,000
<b>Audits</b>				
Collected	\$233,765	\$190,864	\$185,096	\$200,000

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	570,341	545,496	601,069	601,069	613,779	2.11%
Fringe Benefits	206,114	181,491	218,706	221,206	224,611	1.54%
Purchased Services	31,200	18,596	37,950	37,950	26,750	(29.51%)
Utilities, Communications, and Rentals	18,180	17,614	19,080	19,080	18,900	(0.94%)
Travel and Training	3,950	3,964	4,700	4,700	4,700	0%
Dues and Memberships	1,300	1,240	1,310	1,310	1,310	0%
Materials & Supplies	11,700	10,286	11,700	11,700	11,700	0%
Capital Outlay	6,000	7,871	9,390	9,390	-	(100%)
<b>Total</b>	<b>848,785</b>	<b>786,558</b>	<b>903,905</b>	<b>906,405</b>	<b>901,751</b>	<b>(0.51%)</b>
<b>Revenue</b>						
Compensation Board Revenue	143,249	149,898	156,246	156,246	150,018	(3.02%)

**Program Budget Summary – Real Estate Assessment**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	129,000	128,224	12,500	12,500	167,000	1,236%
<b>Total</b>	<b>129,000</b>	<b>128,224</b>	<b>12,500</b>	<b>12,500</b>	<b>167,000</b>	<b>1,236%</b>

**Program Budget Summary – Board of Equalization**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	-	-	5,000	5,000	-	(100%)
<b>Total</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>	<b>(100%)</b>

**Significant Program Highlights**

- Funding is included in the Real Estate Assessment set of accounts for contracted services for the upcoming general property real estate assessment. The City recently changed from a four-year cycle to a two-year cycle. The assessment would be performed during FY 2009 with an effective date of July 1, 2009.
- During FY 2008, the Commissioner of the Revenue and the Treasurer implemented DMV Select, which offers citizens in the area the opportunity to perform certain state Department of Motor Vehicle transactions in City Hall. The City is reimbursed a small amount per transaction by the state for this service. The revenue estimate for DMV Select in the General Fund for FY 2009 is \$13,000.
- There are no program highlights in the main Commissioner of the Revenue budget, as overall funding decreased slightly.

### **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.

### **Fiscal Year 2008 Accomplishments**

- Expanded delivery of services by having one paralegal deal solely with matters of probation violations, extraditions, appellate procedure, and asset forfeiture.
- Created a specialized domestic violence unit comprised of one specifically-assigned attorney, one paralegal, a representative of the local domestic violence group, and a Fredericksburg police officer to more effectively pursue the needs of victims of domestic abuse.
- Assigned a specialized attorney to domestic violence matters in juvenile and domestic relations court prosecutions.
- Assigned a specialized attorney to handle misdemeanor cases in the general district court, thereby allowing a more efficient allocation of resources to the prosecution of misdemeanors and felonies in court on the same day.
- Initiated the process of establishing a child advocacy center, a place of refuge for child victims where interrogation and therapy might be handled in a more hospitable surrounding.
- Continued training for attorneys—All attorneys participated in the annual Criminal Law Seminar sponsored by the Virginia State Bar and the Spring Institute and Annual Meeting of the Virginia Association of Commonwealth’s Attorneys, which include education segments specific to prosecutors. Two attorneys attended a week-long seminar in the prosecution of domestic violence cases held by the National District Attorneys Association. One attorney attended a week-long drug prosecution skills program accompanied by a local police officer at the College of William and Mary Law School.
- Utilization of our attorneys as presenters at various training seminars and courses, including statewide prosecution seminars, local police legislative updates, and training of new recruits of a local police academy in courtroom presentation. Members of the office currently serve on a variety of local agency and state association boards. In addition, the Commonwealth’s Attorney has been asked to serve as faculty for the mandatory professionalism course for new attorneys, and to serve on a legislative commission to develop procedures for the prevention of human trafficking.

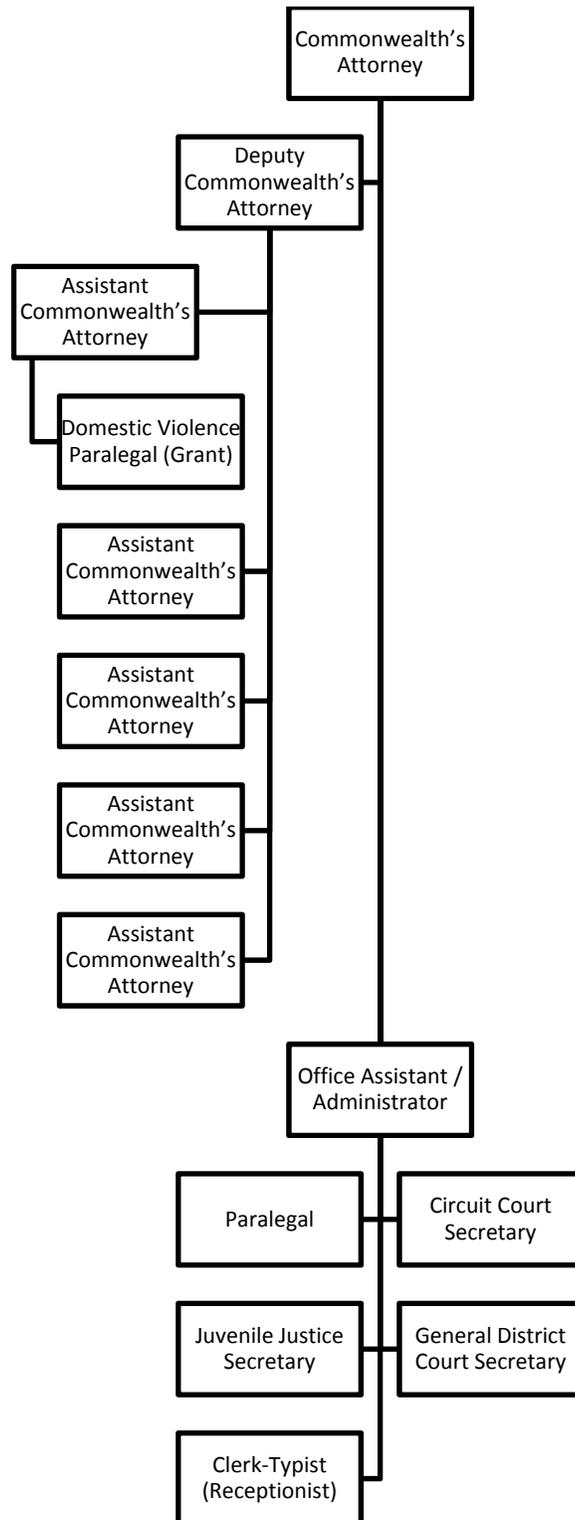
**Fiscal Year 2009 Objectives**

- Utilizing grant funds and other agencies, develop a child advocacy center in order to provide child victims of crime a more hospitable environment in which their dealings with law enforcement personnel might be held.
- To fully integrate new personnel, including two new attorneys, into a more efficient delivery of services through the Commonwealth’s Attorney’s Office.
- To assist in coordinating development of further resources at both state and local levels to expand the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- To establish better protocols for the prosecution of ancillary functions within the Commonwealth’s Attorney’s Office, i.e., prosecution of probation violation offenses, appellate work and asset forfeiture.
- To allocate particular attorneys to specific courts to maximize competence in specialized prosecution areas.
- To develop a more comprehensive approach to domestic violence prosecution through coordinated efforts of the prosecutor, domestic violence paralegal, and police department liaison.

**Workload Measures**

\* Caseload data for the City is listed in the “Courts” narrative.

Organization Chart



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	764,312	600,603	813,843	813,843	808,612	(0.64%)
Fringe Benefits	255,648	188,096	272,880	273,879	275,590	0.62%
Purchased Services	3,600	3,341	8,600	8,600	5,600	(34.88%)
Utilities, Communications, and Rentals	61,500	62,643	68,150	68,150	67,650	(0.73%)
Travel and Training	12,600	12,929	14,000	14,000	12,000	(14.29%)
Dues and Memberships	5,050	4,864	5,050	5,050	6,500	28.71%
Other Non-Personal	2,500	3,698	3,500	3,500	6,270	79.14%
Materials & Supplies	14,100	14,996	15,600	15,600	14,600	(6.41%)
Capital Outlay	11,000	7,858	6,120	6,120	-	(100%)
<b>Total</b>	<b>1,130,310</b>	<b>899,028</b>	<b>1,207,743</b>	<b>1,208,742</b>	<b>1,196,822</b>	<b>(0.99%)</b>
<b>Revenues</b>						
Compensation Board	547,854	511,286	624,616	624,616	600,627	3.84%

**Significant Program Highlights**

- Other Non-Personal represents real estate tax payments made as part of the City’s lease for office space for the Commonwealth’s Attorney.
- The City will receive a reduction in state support for all of its Constitutional Officers as a result of state budget conditions.

### **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.

### **Fiscal Year 2008 Accomplishments**

- The Juvenile and Domestic Relations Court was designated by the Supreme Court of Virginia as a Best Practices Court for Foster Care cases during FY 2006, and this continues. The court has focused on networking with community “stakeholders”, attorneys, and other agencies working toward the goal of permanency for foster care children within our community. This has included a training conference in September, which involved Stafford, Spotsylvania, and King George.
- The City of Fredericksburg continues to progress in the construction of a new court facility. In December of 2007, the City Council selected the Post Office site on Princess Anne Street as the primary site for consideration for the new court facility.

### **Fiscal Year 2009 Objectives**

- Continue to seek ways to promote permanency for foster care children.
- Continue work on the construction of the new court facility.

---



---

GENERAL FUND - COURTS

---



---

**Workload Measures**

<b>Circuit Court</b>	<b>CY 2003</b>	<b>CY 2004</b>	<b>CY 2005</b>	<b>CY 2006</b>	<b>CY 2007</b>
Civil Cases Commenced	812	725	746	745	774
Criminal Cases Commenced	1,343	1,257	1,379	1,626	1,933
<b>Total</b>	<b>2,155</b>	<b>1,982</b>	<b>2,125</b>	<b>2,371</b>	<b>2,707</b>
<b>General District Court</b>					
New Criminal	4,517	4,737	4,783	4,906	5,225
New Traffic	11,180	9,809	8,761	6,510	6,040
New Civil	20,953	20,029	19,533	22,688	25,718
<b>Total</b>	<b>36,650</b>	<b>34,575</b>	<b>33,077</b>	<b>34,104</b>	<b>36,983</b>
<b>J&amp;DR Court</b>					
Juvenile	1,860	1,343	1,712	1,351	1,244
Domestic	1,245	1,332	1,257	1,289	1,306
<b>Total</b>	<b>3,105</b>	<b>2,675</b>	<b>2,969</b>	<b>2,640</b>	<b>2,550</b>

\*Source: Caseload data from the Supreme Court of Virginia.

**Program Budget Summary – Circuit Court**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	276,132	273,166	273,019	273,019	54,386	(80.08%)
Fringe Benefits	62,642	65,102	65,952	66,452	20,169	(69.65%)
Purchased Services	600	-	600	600	600	0%
Utilities, Communications, and Rentals	4,800	6,062	4,800	4,800	4,800	0%
Travel & Training	2,000	1,796	2,000	2,000	2,000	0%
Materials and Supplies	2,500	2,547	2,500	2,500	2,500	0%
Capital Outlay	3,400	3,400	-	-	-	
<b>Total</b>	<b>352,074</b>	<b>352,073</b>	<b>348,871</b>	<b>349,371</b>	<b>84,455</b>	<b>(75.83%)</b>
<b>Revenue – Judicial Legal Assistants</b>	<b>177,740</b>	<b>239,610</b>	<b>231,000</b>	<b>231,000</b>	<b>-</b>	<b>(100%)</b>

**Program Budget Summary – General District Court**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	24,750	3,495	19,750	11,750	14,750	25.53%
Utilities, Communications, and Rentals	15,150	13,402	15,150	15,150	15,150	0%
Travel & Training	4,000	4,396	4,000	4,000	4,000	0%
Materials and Supplies	4,700	5,539	4,700	4,700	4,700	0%
Capital Outlay	-	-	-	10,620	-	(100%)
<b>Total</b>	<b>48,600</b>	<b>26,832</b>	<b>43,600</b>	<b>46,220</b>	<b>38,600</b>	<b>(16.49%)</b>

**Program Budget Summary – Juvenile and District Relations Court**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	1,950	1,870	5,000	5,000	2,000	(60%)
Utilities, Communications, and Rentals	10,710	12,065	11,500	11,500	11,500	0%
Travel & Training	2,900	2,037	3,000	3,000	3,000	0%
Dues and Memberships	730	728	820	820	780	(4.88%)
Materials and Supplies	4,950	4,225	4,000	4,000	5,000	25%
Capital Outlay	2,650	1,815	-	-	-	
<b>Total</b>	<b>23,890</b>	<b>22,740</b>	<b>24,320</b>	<b>24,320</b>	<b>22,280</b>	<b>(8.39%)</b>

**Program Budget Summary – Miscellaneous Court – Related Expenses**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Jury Expenses	30,000	21,210	30,000	30,000	30,000	0%
Court Appointed Attorney	23,100	13,216	25,000	25,000	20,000	(20%)
Special Magistrate Court	10,000	7,334	10,000	10,000	9,500	(5%)

**Significant Program Highlights**

- The Circuit Court budget has been dramatically reduced as the City no longer serves as the employer of record for four Judicial Legal Assistants assigned to judges that generally sit in other jurisdictions. The City will no longer be reimbursed for the cost of the assistants on a pro-rata basis by the other jurisdictions in the 15th Circuit. Rather, the cost of Judicial Legal Assistants will be borne by the jurisdiction that serves as the primary host for the judge to which the Judicial Legal Assistant is assigned. As a result, the City will retain one Judicial Legal Assistant.

### **Program Description**

The Department of Economic Development and Tourism works to cooperatively increase business levels within the city by expanding the business tax base and boosting return on investment from tourism. The Department is divided into three specific program areas: Economic Development, Tourism Marketing, and Visitor Services. The Economic Development program assists local business expansion, services new business prospect requests, manages the programs and functions of the Fredericksburg Economic Development Authority and assists downtown retail with marketing outreach. The Department's Tourism Marketing activities focus primarily on planning and administering the regional tourism marketing program including advertising, group tour 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.

### **Fiscal Year 2008 Accomplishments**

- Announced the successful recruitment of Wegman's Grocery Store to the City of Fredericksburg, representing a total investment of \$15 million and the creation of 500-600 new jobs.
- Successfully located the new national Headquarters for the American Canoe Association, which employs 15 people and represents a \$2 million investment.
- Announced the location of Kalahari Resort and Conference Center, a full-service resort and water park hotel, which represents a \$200 plus million investment, up to 1,000 jobs, and 700 hotel rooms.
- Developed and established two Tourism Zones and one Technology Zone to make the City more competitive and attractive to new business investment.
- Hired Economic Development Manager to assist with business outreach implementation of projects.
- Made a public delivery of the JumpStart Fredericksburg 2010 program for the Economic Development Authority to help shape the City's economic development future through market analysis, endorsed design concepts and accountable action plans.
- Successfully accomplished development initiatives for both a downtown hotel property and the private redevelopment of Maury School.
- Received \$1.82 in tax revenue for every dollar spent on advertising and marketing, according to the Longwoods study.
- The visitor center initiated entrepreneurial approach to its retail sales, working to engage local artists in its inventory development. The year 2007 saw the introduction of well over a dozen new, locally-designed pieces for tourists and locals alike. Fiscal projections see this new line increasing retail sales revenue by almost 100% this calendar year.
- Two new tour options were added for visitors in FY08: The Ghosts of Fredericksburg Tours and an Architecture Tour organized by the Fredericksburg Area Museum and Hallowed Grounds Tours. Visitor Center sales for these new tours equal approximately \$2,500 in revenue for FY08.

- Staff assisted in locating a purchaser for the horse and carriage operator, ensuring this valuable visitor resource will continue to be available.
- In its first full year, the new meetings and conventions sales operations booked 19 groups with 787 room nights and provided support to an additional 37 conferences representing 1088 room nights. For calendar year 2008, 10,655 room nights have been blocked for 12 conferences and assistance provided to five conferences.
- Worked with the Marine Corps Marathon to bring their first Historic Half Marathon to the streets of Fredericksburg in May 2008.
- Stafford County committed \$10,000 for FY09 to the Meetings and Conventions Sales Program. This is in addition to the regional partnership monies committed through the MOU.
- Expanded the focus of the vibrant group tour program to include United Motorcoach Association membership and trade show participation.
- Achieved a three-year agreement for the Greater Fredericksburg Tourism Partnership, formerly Fredericksburg Area Tourism, with Stafford and Spotsylvania Counties.

### **Fiscal Year 2009 Objectives**

#### *Economic Development*

- Achieve 20% growth in business satisfaction and corresponding customer satisfaction levels by 2008.
- Achieve 40% conversion levels of business recruits targeted through development vision by 2008.
- Identify and implement a signature JumpStart! 2010 economic development project.
- Given the fiscal situation of the City, the Department will work to prioritize its advertising and sales efforts with a goal of maximizing the return on the City's investment.

#### *Tourism Marketing*

- Achieve 10% growth in meals, lodgings and admissions tax by year end 2008 in return on investment directly attributable to the tourism marketing program.
- Enhance electronic marketing which research has shown to be most cost-effective for ROI to increase website unique visits by 5% in calendar year 2008.
- Develop increased room demand through consumer, group and meetings travel that results in 10% growth in average daily rate and 4.5 percent growth in occupancy rate by 2007.
- Achieve 2% growth rates in annual group tour visitation.
- Develop a group and meetings sales plan that will show a five percent annual increase each year through FY10.

#### *Fredericksburg Visitor Center*

- Increase sales of tour tickets by 10% in FY 2009.
- Attain a 30% increase in retail sales of visitor center merchandise by 2009.

**GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM**

	<b>FY 06 Actual</b>	<b>FY 07 Actual</b>	<b>FY 08 Estimated</b>	<b>FY 09 Projected</b>
<b><i>Tourism Marketing</i></b>				
Meetings booked/room nights		38/12,996	40/13,000	
Meals Tax Collections	\$6,402,076	\$6,418,546	\$7,000,000	\$7,100,000
Room Tax Collections	\$808,010	\$860,968	\$1,000,000	\$1,100,000
Group Visitation	70,588*	69,001*	75,000*	78,000*
Ad Inquiries	14,307+	10,071+	15,000+	15,500+
Unique Website Visits	133,426+	212,059+	215,000+	220,000+
<b><i>Fredericksburg Visitor Center</i></b>				
Museum Pass Sales	2,700+	2380+	2,500+	2,800+
Desk Inquiries	120,500+^	111,201+	111,000+	115,000+
Attraction Visitation	262,679+^	250,543+	255,000+	265,000+
Overall Revenue	357,963+	380,000+	400,000+	420,000+
<b><i>Economic Development</i></b>				
Information Requests	25+	29+	66+	75+
Qualified Development Leads	39+	47+	21+	25+
Formal Announcements	7+	10+	8+	10+

Figures based on YTD thru September

+ Calendar year figures

^ Reflects 2005 Boy Scout Jamboree visitation figures

Meals Tax collections includes a rate increase in FY 2008

Lodging Tax collections include increases in FY 2008 and FY 2009

Organization Chart



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	475,488	425,983	588,144	588,144	602,349	2.42%
Fringe Benefits	127,216	115,373	155,835	157,834	172,587	9.35%
Purchased Services	210,500	263,829	235,300	241,373	173,000	(28.33%)
Utilities, Communications, and Rentals	25,713	18,810	29,400	29,400	29,000	(1.36%)
Travel and Training	48,338	46,983	46,000	56,000	43,000	(23.21%)
Dues and Memberships	7,660	6,324	8,260	8,260	6,500	(21.31%)
Other Non-Personal	940	5,120	4,250	4,250	6,000	41.18%
Materials & Supplies	80,172	67,951	55,650	64,045	57,150	(10.77%)
Capital Outlay	15,025	14,819	11,230	11,905	2,000	(83.20%)
<b>Total</b>	<b>991,052</b>	<b>965,192</b>	<b>1,134,069</b>	<b>1,161,211</b>	<b>1,091,586</b>	<b>(6.00%)</b>
<b>Revenue</b>						
Visitor Center Retail Sales	20,000	15,639	20,000	20,000	21,500	7.5%
Stafford – Meetings & Conventions	-	-	-	-	10,000	
<b>Total</b>	<b>20,000</b>	<b>15,639</b>	<b>20,000</b>	<b>20,000</b>	<b>31,500</b>	<b>57.5%</b>

**Significant Program Highlights**

- Purchased Services decreased largely as a result of lower funding for Advertising.
- Travel and Training has been reduced, and will result in fewer education and sales trips on the part of the Department.
- Fringe Benefits increased budget as a result of increases in health insurance and retiree health insurance costs.

### **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, 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 in real and personal property while serving a daytime population of approximately 90,000 that include city residents, college students, tourists, employees of City business and transients.

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, Captain of Operations, Fire Marshal, Deputy Fire Marshal, a Training Officer, one full-time secretary and one part-time secretary. The Operations Division consists of a three-platoon system. Each platoon consists of one Captain, one Lieutenant, two Sergeants and nine Firefighter/EMTs/Paramedics. Each platoon works a 24-hour shift and responded to 3,130 calls for service. Included in the operations division is an EMS section consisting of seven firefighter cardiac technicians/paramedics who operate the medical response/transportation division manning two units thirteen hours Monday-Friday and responded to 3,015 calls for service.

#### **Fiscal Year 2008 Accomplishments**

- Regional Fire & EMS Training Center Completed
- Conducted Table Top Exercise with University of Mary Washington
- Adoption of Emergency Operation Plan in July
- Adoption of Regional Emergency Management & Mutual Aid Agreement
- Tactical Emergency Medical Service Operations/for Police Dept. SETT Team
- Conducted Live Fire Training and Confine Space Drill
- Conducted 2 EMT Classes, 2 EVOC Classes for FRS
- Conducting first EMT Class at James Monroe High School (16 students)
- Preparation and the Design Work done for new Fire Apparatus

#### **Fiscal Year 2009 Objectives**

- Institute Company Fire Inspection Program
- Determine Feasibility of Fire Department Accreditation
- Place Automatic External Defibrillators in City Buildings
- Conduct Firefighter I Course at James Monroe
- Apply for SAFER Grant for personnel
- Conduct Regional Drill with Mutual Aid Departments at University of Mary Washington

---

---

GENERAL FUND – FIRE DEPARTMENT

---

---

**Workload Measures**

	FY 2007	FY 2008 Estimated	FY 2009 Projected
<b>Fire Calls</b>	3130	3250	3450
<b>EMS Calls</b>	3015	3380	3550
<b>Fire Inspections</b>	2378	2500	2600
<b>Re-inspections</b>	733	800	850
<b>Plans Review</b>	141	150	155
<b>Station Tours &amp; Appearances</b>	112	120	125
<b>Children &amp; Adults On Tours</b>	6097	6200	6500
<b>Fire Lane Tickets Issued</b>	320	325	330
<b>Criminal Investigations</b>	65		
<b>Fire Permits Issued</b>	376	400	420

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	2,578,897	2,540,040	2,629,805	2,629,805	2,628,836	(0.04%)
Fringe Benefits	950,374	940,639	998,387	1,004,387	1,045,801	4.12%
Purchased Services	117,500	119,244	125,500	133,347	139,500	4.61%
Utilities, Communications, & Rentals	33,300	58,989	33,700	33,700	46,700	38.58%
Travel and Training	11,000	13,887	13,000	13,000	7,500	(42.31%)
Dues & Memberships	1,600	2,057	1,600	1,600	1,600	0%
Materials & Supplies	170,200	194,379	164,700	159,700	161,700	1.25%
Capital Outlay	120,257	104,450	83,020	89,614	60,500	(32.49%)
<b>Total</b>	<b>3,983,128</b>	<b>3,973,685</b>	<b>4,049,712</b>	<b>4,065,153</b>	<b>4,092,136</b>	<b>0.66%</b>
<b>Partner Agencies</b>						
Fredericksburg Volunteer Fire Department	20,000	20,000	20,000	20,000	10,000	(50%)

**Significant Program Highlights**

- Capital Outlay was reduced in the budget due to funding constraints, and replacement schedules will have to be adjusted as a result.
- Purchased Services increased as a result of increased costs for Maintenance Service Contracts.
- Utilities, Communications, and Rentals increased as a result of increased Telecommunications costs.
- Personal Services includes a reduction as a result of the freezing of the Deputy Fire Marshal position for six months.

### **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 2008 Accomplishments**

- Establish Revenue Recovery Program, effective October 1, 2007.
- Employees responded to more than 3,000 emergency calls
- Initiated Advanced Airway Protocol Program
- With the assistance of the Fredericksburg City Public Schools and the Fredericksburg Rescue Squad, will initiate a class at James Monroe Senior High School to introduce students to medic and paramedic services. It is hoped that interested students will provide assistance to the FRS through both their Junior program, and if of age, become full-fledged volunteers.

#### **Fiscal Year 2009 Objectives**

- Initiate Paperless PCR Data Collection Program
- Initiate Continuous Positive Airway Pressure Program (CPAP)
- Initiate 12 Lead EKG Program
- Initiate Capnography Program

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	394,226	390,279	444,274	444,274	458,346	3.17%
Fringe Benefits	126,782	133,650	190,067	192,067	168,512	(12.26%)
Purchased Services	27,593	7,865	31,280	46,893	54,880	17.03%
Travel and Training	4,000	3,728	4,000	4,000	4,000	0%
Other Non-Personal	-	-	-	-	64,455	
Materials & Supplies	7,000	13,851	22,800	22,800	70,300	208.33%
Capital Outlay	14,400	9,018	-	-	7,250	
<b>Total</b>	<b>574,001</b>	<b>558,391</b>	<b>692,421</b>	<b>710,034</b>	<b>827,742</b>	<b>16.58%</b>
<b>Partner Agencies</b>						
Rappahannock EMS	<b>5,974</b>	<b>5,974</b>	<b>6,119</b>	<b>6,119</b>	<b>6,119</b>	<b>0%</b>
Fredericksburg Rescue Squad	<b>185,900</b>	<b>185,900</b>	<b>250,000</b>	<b>250,000</b>	<b>290,000</b>	<b>16%</b>
<b>Revenue</b>						
<b>EMS Fee-for-Service</b>	-	-	<b>728,200</b>	<b>728,200</b>	<b>1,031,250</b>	<b>42%</b>

**Significant Program Highlights**

- The budget does not fund two of the three EMS positions that were approved for mid-year hiring in January 2008 (FY 2008) as an expansion of service funded with the Revenue Recovery (Fee-for-Service) revenues. This is in response to the overall financial situation of the City. The two positions will not be filled in FY 2009, and represent a continuation of the City hiring freeze effort instituted in FY 2008. The third position will be filled in FY 2009.
- Materials and Supplies increased as a result of charges for supplies to restock the ambulance units after calls, which is necessary in a Revenue Recovery program.
- Materials and Supplies also increased as a result of increased motor fuel costs.
- Other Non-Personal contains a line item for the payment of the billing vendor on the Revenue Recovery program. The collection agency is budgeted to receive 6.25% of the revenue recovered, as their fee for their services.

---



---

GENERAL FUND – FIRE – HAZARDOUS MATERIALS

---



---

**Program Description**

The Fredericksburg Fire Department Hazardous Materials Team consists of 22 members that have specialized training to control and mitigate hazardous materials incidents. The Fredericksburg team is under contract with the Commonwealth of Virginia Department of Emergency Management and is one of the thirteen regional hazardous materials teams in the state.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	16,400	-	16,400	29,987	16,400	(45.31%)
Materials & Supplies	5,000	4,074	7,000	7,000	2,000	(71.43%)
Capital Outlay	-	2,700	-	-	-	
<b>Total</b>	<b>21,400</b>	<b>6,774</b>	<b>23,400</b>	<b>36,987</b>	<b>18,400</b>	<b>(50.25%)</b>

**Significant Program Highlights**

- The budget reflects funding levels that are slightly reduced from FY 2008 adopted levels. Services will still be provided on an as-needed basis, with reimbursement for incidents provided by the state.

### **Program Description**

The Department of Fiscal Affairs oversees 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 overseen by the Department of Fiscal Affairs; however, the funding for the Utility Billing function is located in the Water and Sewer Fund.

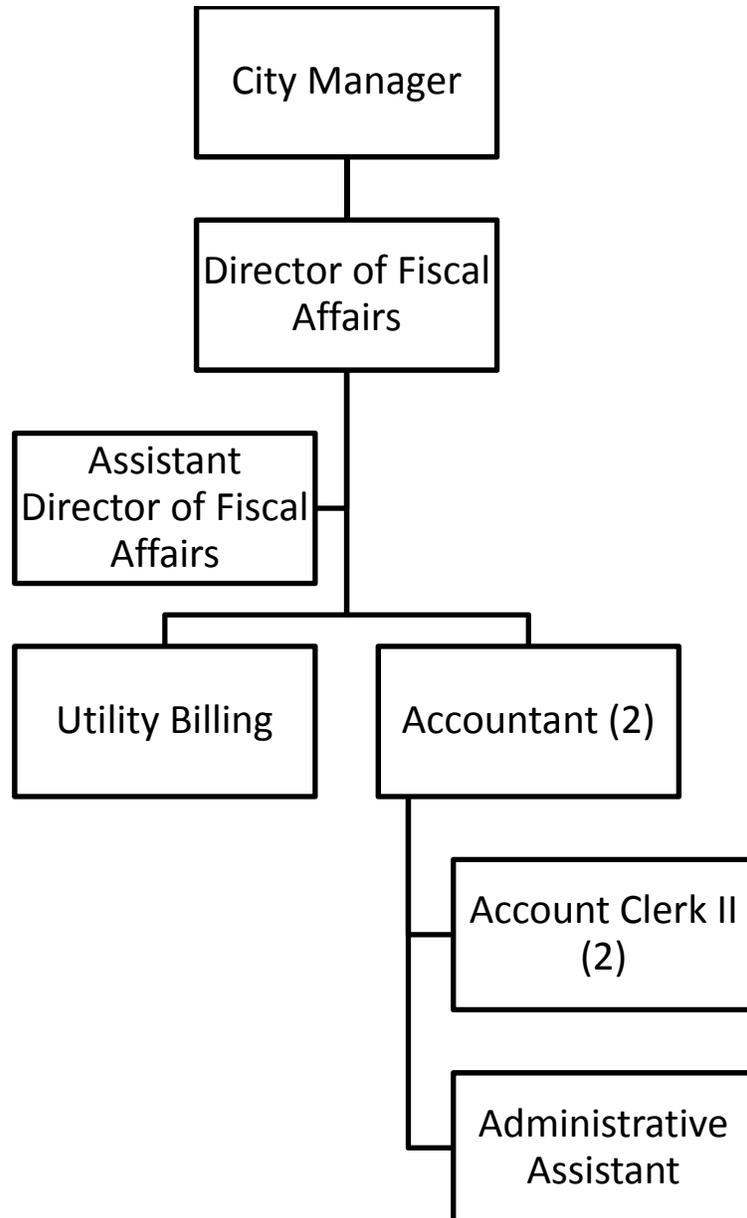
#### **Fiscal Year 2008 Accomplishments**

- Achieved the Government Finance Officers' Association (GFOA) Certificate of Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report for the 17<sup>th</sup> consecutive year.
- Coordinated the accurate and timely processing of the activities required to successfully complete the annual audit for FY 2007.
- Completed the activities required to upgrade the accounting and data processing associated with the operation of the Motts Run Reservoir boat rental and other activities.
- Implemented a program to provide electronic pay reports to all full-time employees.

#### **Fiscal Year 2009 Objectives**

- Continue to coordinate the accurate and timely processing of the activities required to successfully complete the annual audit for FY 2008.
- Obtain the GFOA Certificate of Excellence in Financial Reporting for the City's Comprehensive Annual Financial Report for the upcoming year.
- Continue to work with outside auditors and actuaries to develop a plan for the implementation of the Governmental Accounting Standards Board (GASB) standard on reporting the costs for the City's commitments for post-retirement benefits, most notably for health and prescription drugs.
- In conjunction with the Department of Human Resources, continue to develop the recordkeeping policies and procedures necessary for the City's payroll functions.

Organization Chart



**Program Budget Summary – Fiscal Affairs**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	381,532	369,412	402,816	402,816	402,198	(0.15%)
Fringe Benefits	137,227	128,134	144,694	146,694	143,854	(1.94%)
Purchased Services	1,500	358	1,500	1,500	1,500	0%
Utilities, Communications, and Rentals	5,200	2,219	5,200	5,199	5,200	0.02%
Travel and Training	1,450	540	1,450	1,450	1,450	0%
Dues and Memberships	500	344	500	500	500	0%
Materials and Supplies	2,400	3,850	2,400	2,400	2,400	0%
Capital Outlay	-	1,149	-	23,438	-	(100%)
<b>Total</b>	<b>529,809</b>	<b>506,006</b>	<b>558,560</b>	<b>583,997</b>	<b>557,102</b>	<b>(4.61%)</b>

**Program Budget Summary – Independent Auditor**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	60,310	57,941	60,310	60,310	74,825	24.07%
Utilities, Communications, and Rentals	100	68	100	100	100	0%
Dues and Memberships	500	655	500	500	550	10%
<b>Total</b>	<b>60,910</b>	<b>58,664</b>	<b>60,910</b>	<b>60,910</b>	<b>75,475</b>	<b>23.91%</b>

**Program Budget Summary – Postage Machine**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	5,172	3,566	7,000	7,000	7,000	0%
Utilities, Communications, and Rentals	1,328	2,806	2,000	2,000	2,000	0%
<b>Total</b>	<b>6,500</b>	<b>6,372</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0%</b>

**Program Budget Summary – Copy Machine**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	1,000	153	500	500	500	0%
Utilities, Communications, and Rentals	12,250	13,134	16,850	18,033	16,850	(6.56%)
Materials and Supplies	6,000	1,786	6,000	6,000	6,000	0%
<b>Total</b>	<b>19,250</b>	<b>15,073</b>	<b>23,350</b>	<b>24,533</b>	<b>23,350</b>	<b>(4.82%)</b>

**Significant Program Highlights**

- The budgets for Fiscal Affairs, plus the accounts for the common copy machine and the common postage machine, contain very few highlights and represent continuation of existing service levels.
- The budget for the Independent Auditor increased in order to account for the increased activity that will result from the GASB 45 standard on post-retirement benefits.

### **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.

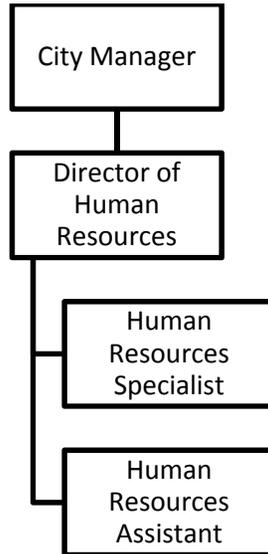
#### **Fiscal Year 2008 Accomplishments**

- The function of COBRA administration was outsourced in July to ensure that all program requirements would be met.
- Administration of Flexible Spending Accounts was outsourced from an internal handling to a contractor, relieving City staff of compliance with HIPAA requirements for privacy of information and other program requirements.
- Together with Treasurer's Office, streamlined the process of receiving and reconciling retiree health insurance premiums utilizing available technologies

#### **Fiscal Year 2009 Objectives**

- Provide introduction to basic process improvement techniques utilizing video training and classroom instruction to representatives of each department by year's end.
- Provide materials and training to representatives from each department/division in the areas of :
  - Position requisitioning and payroll processing (representatives)
  - Sexual Harassment Identification and Prevention (all employees)
  - Diversity (all employees)
  - Defensive Driving (all employees who drive for City business)

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	177,527	131,653	179,744	179,744	174,756	(2.77%)
Fringe Benefits	77,030	68,484	85,578	86,577	82,268	(4.98%)
Purchased Services	50,500	98,854	54,500	54,500	64,000	17.43%
Utilities, Communications, and Rentals	2,000	1,367	2,500	2,500	3,150	26%
Travel and Training	3,550	1,055	4,250	4,250	4,250	0%
Dues and Memberships	2,000	695	2,000	2,000	700	(65%)
Materials and Supplies	10,550	10,454	12,750	12,750	11,500	(9.8%)
Capital Outlay	4,700	7,375	4,840	4,840	-	(100%)
<b>Total</b>	<b>327,857</b>	<b>319,937</b>	<b>346,162</b>	<b>347,161</b>	<b>340,624</b>	<b>(1.88%)</b>

**Significant Program Highlights**

- Purchased Services increased as a result of increases to Professional Health Services. This represents the mandatory drug testing program of the City for employees driving large vehicles.

### **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.

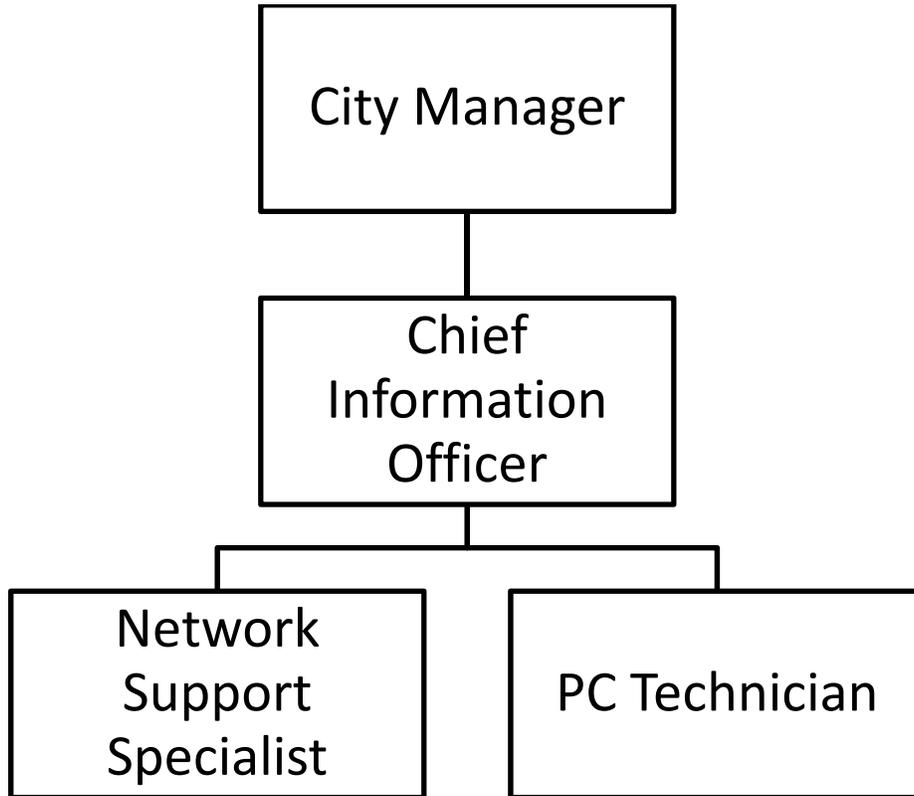
#### **Fiscal Year 2008 Accomplishments**

- Improvement of physical and system security to protect City technology and data.
- Policy Development (Password, Email Acceptable Use, IT Acquisition & Use)
- City Office Relocations (Police Department IT, Transit, Circuit Court, Judge)
- Installation of Outlook Web Access (remote email)
- Installed 3 T1 lines
- Setup maintenance agreements for core systems
- DMV Select installation
- Completed inventory of all hardware and software for asset management
- Developed hardware & software standards for future acquisitions
- Installed Content Management System to improve web content posting process and to provide uniform templates for City web pages.
- Relocated and populated Email System which had reached capacity
- Significantly reduced spam
- Replaced failing BlackBerry server
- Replaced failing UPS backup power supply
- Reconfigured AS400 to improve performance and installed additional disk capacity to meet current storage needs.
- Implemented walk-away security
- Initiated work on the following major projects: Cell phone consolidation, Autochalk, Website Redesign, Phase I GIS Implementation, additional policy development
- Installed approximately 25 new computers and various peripherals for City offices
- Responded to calls for service and emergency responses as necessary

#### **Fiscal Year 2009 Objectives**

- Complete work on:
  - Cell phone consolidation
  - Autochalk
  - Website Redesign
  - Phase I GIS Implementation
  - Additional policy development
- Upgrade the internet bandwidth for improved response time
- Train staff on AS400 & Vista technologies
- Achieve CISP compliance
- Install replacement equipment as specified in Inventory list as end of life
- Upgrade AS400 tape drive
- Setup Remote Access Module for IS Help Desk support to remote locations
- Redevelopment of Intranet

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	120,828	49,343	182,000	182,000	199,826	9.79%
Fringe Benefits	47,880	10,186	62,773	63,273	67,562	6.78%
Purchased Services	76,900	197,020	76,900	129,400	112,360	(13.17%)
Utilities, Communications, and Rentals	53,380	23,547	53,380	53,380	45,590	(14.59%)
Travel and Training	1,500	-	1,500	1,500	5,000	233.33%
Dues and Memberships	-	-	-	-	700	
Materials and Supplies	15,800	13,222	15,800	15,800	16,500	4.43%
Capital Outlay	18,250	37,537	18,250	19,288	-	(100%)
<b>Total</b>	<b>334,538</b>	<b>330,855</b>	<b>410,603</b>	<b>464,641</b>	<b>447,538</b>	<b>(3.68%)</b>

**Significant Program Highlights**

- Information Technology is a Department in some transition, as it formerly operated as Information Systems, a division of Fiscal Affairs. The City was reliant on contract support during FY 2007 as there was transition in the personnel for the Department.
- Travel and Training increased to provide training to the personnel on City software packages and maintenance techniques.
- Capital Outlay for a significant amount of replacement “backbone” hardware, such as servers and routers has been funded through the capital budget during FY 2008. Capital Outlay in the operating budget for this department was eliminated as a result of the availability of the capital funds.

**GENERAL FUND - INSURANCE**

**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.

**Performance Measures**

	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
Worker's Compensation Loss Ratio	72.78	182.28	103.76	131.80
Worker's Compensation Experience Modification	0.82	1.05	1.33	1.48
General Liability Loss Ratio	95.12	95.12	109.96	73.52

Loss Ratio Targets – 50% or lower

WC Experience Modification Target – 1.00

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Fringe Benefits	-	-	75,000	-	-	
Purchased Services	30,000	41,545	105,000	105,000	30,000	(71.43%)
Utilities, Communications, and Rentals	417,010	393,748	465,000	465,000	551,000	18.49%
<b>Total</b>	<b>447,010</b>	<b>435,293</b>	<b>645,000</b>	<b>570,000</b>	<b>581,000</b>	<b>1.93%</b>

**Significant Program Highlights**

- Fringe Benefits in FY 2008 included \$75,000 for dental insurance benefits during the year which were re-allocated to the other cost centers in the budget during FY 2008 as appropriate. FY 2009 includes these funds in the departmental budgets.
- Purchased Services in FY 2009 decreased as funding for the safety consultant that was added during FY 2008 was eliminated. The work of the consultant to assist the City's safety program will be carried on by existing City staff.
- Utilities, Communications, and Rentals increased as the City's premiums for General Liability and Auto Liability coverage increased in FY 2009.
- The City's loss experience has been high over the last three years for both worker's compensation claims and general liability claims. Premiums for both have risen as a result. City staff will be focused on risk management efforts during FY 2009 and beyond in an effort to reduce the number of incidents.

---



---

GENERAL FUND - OUTSIDE AGENCIES

---



---

**Program Description**

The City supports a broad variety of outside agencies that help serve the citizens of Fredericksburg in a variety of ways. A detailed listing of outside agencies, their funding requests, and the budget recommendations is included in an appendix to this document. This narrative does not include the Regional Detention Centers, but does include the other major agencies.

**Fiscal Year 2008 Accomplishments**

Not applicable.

**Fiscal Year 2009 Objectives**

Not applicable.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Total Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original Budget</b>	<b>FY 08 Amended Budget</b>	<b>FY 09 Adopted Budget</b>	<b>% Change</b>
Regional Library	1,194,877	1,194,877	1,307,682	1,307,682	1,298,682	(0.69%)
Fredericksburg Area Museum	145,000	145,000	135,000	135,000	130,000	(3.7%)
Fredericksburg Rescue Squad	185,900	185,900	250,000	250,000	290,000	16%
Volunteer Fire Department	20,000	20,000	20,000	20,000	10,000	(50%)
F-S Park Authority	200,611	200,611	-	-	-	
JDR Court Services Unit	50,627	50,627	40,902	40,902	38,857	(5%)
RACSB	223,354	223,354	221,905	221,905	218,905	(1.35%)
Rappahannock EMS Council	5,974	5,974	6,119	6,119	6,119	0%
Rappahannock Health District	437,535	437,535	480,000	480,000	474,000	(1.25%)
UMW Alumni Center	26,933	26,933	-	-	-	
All Others	700,665	690,804	695,647	696,647	647,018	(7.12%)

**Significant Program Highlights**

- The City contribution to the Fredericksburg-Stafford Park Authority has been discontinued, and the City has taken over the maintenance of Old Mill Park through the Parks Maintenance division of the Department of Parks, Recreation, and Public Facilities.
- The City made its final contribution to the UMW Alumni Center in FY 2007.
- The “All Others” category includes funding for the second year of the Moss Clinic Capital Campaign (\$42,000), and the second year of the five-year SPCA Agreement (\$30,000).

### **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 2008 Accomplishments**

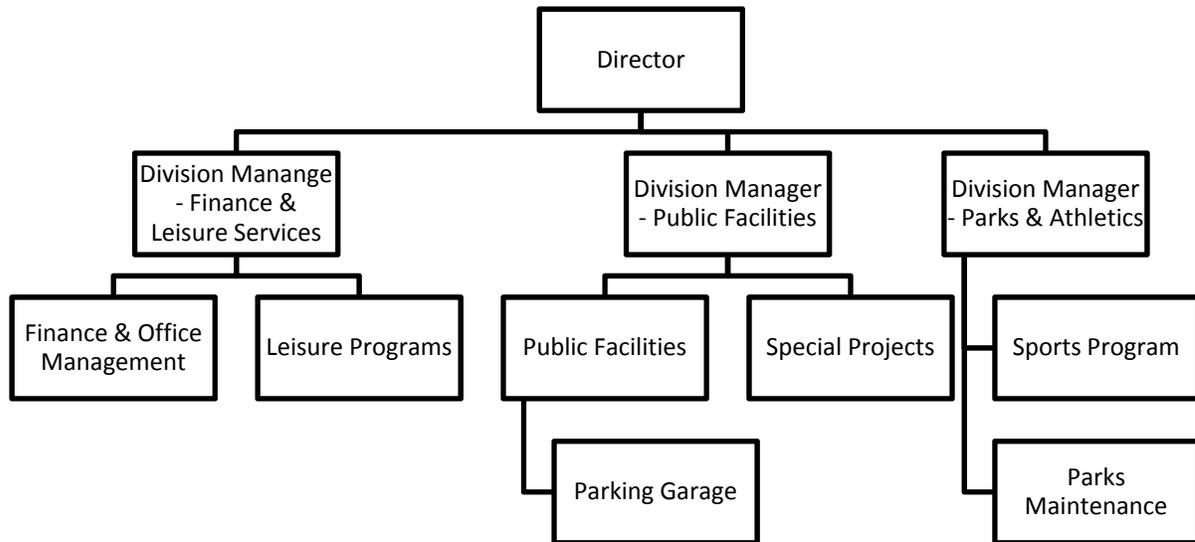
- Completed a reorganization of the Department to more logically divide the workload and strengthen the overall efficiency and operation through the use of workgroups.
- Successfully facilitated our volunteer program culminating with the 21<sup>th</sup> Annual Recreation Commission Volunteer Banquet celebrating over \$733,662 in financial and equivalent contributions of volunteer hours which is nearly a 10% increase over last year's contributions.
- Will have overseen a successful second year of operation and maintenance of the Family Aquatic Facility at Dixon Park
- Implemented a computerized cash-handling system for the Motts Reservoir marina operation that is an outreach of the systems in use at the Dorothy Hart Community Center and the Dixon Park concession stands, both Athletic and Aquatics.
- Will have successfully completed the first year of planned improvements, routine maintenance, and programming of Old Mill Park
- Successfully managed twenty Capital Projects as assigned by the City Manager
- Assumed responsibility for programming and support of the Maury Commons space

#### **Fiscal Year 2009 Objectives**

- To continue to improve efficiency and staff training in maintenance of the forty-seven acre Dixon Park
- To increase revenue 10% over that in FY 2008
- To initiate a renovation project at Motts Reservoir that will provide additional amenities and improve customer service by providing running water, permanent restrooms, and a more logical traffic pattern to support the increased vehicle traffic and attendance
- To continue to support the concept of Pathways and Trails throughout the City by facilitating, through the Recreation Commission, the formation of a Pathways Committee and comprehensive Pathways Plan
- To launch a customer survey program that will ensure that the Department is offering programs and services that meet the needs and wants of the community
- To develop new fundraising efforts that will increase community participation in special events and offset expenses for new programs
- To capitalize on the addition of Old Mill Park as programmable space by developing new special events and partnering with community groups to offer innovative opportunities to citizens

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

**Organization Chart (Departmental)**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	302,131	294,290	323,669	323,669	331,777	2.5%
Fringe Benefits	93,926	94,384	101,760	102,260	103,001	0.72%
Purchased Services	14,500	17,686	17,900	17,900	18,900	5.59%
Utilities, Communications, and Rentals	82,550	89,093	68,000	68,000	82,500	21.32%
Travel and Training	3,000	2,627	3,000	3,000	3,000	0%
Dues and Memberships	1,075	2,474	1,150	1,150	1,275	10.87%
Other Non-Personal	13,075	13,588	14,000	14,000	14,000	0%
Materials & Supplies	23,500	19,564	14,850	14,850	14,000	(5.72%)
Capital Outlay	-	-	7,410	7,410	-	(100%)
<b>Total</b>	<b>533,757</b>	<b>533,706</b>	<b>551,739</b>	<b>552,239</b>	<b>568,453</b>	<b>2.94%</b>

**Significant Program Highlights**

- The budget includes increases in Utilities, Communications, and Rentals to reflect costs for Telecommunications and increases in Postage.

**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 splashground are included in plans for future development of the facility. Another generous donation from the Sunshine Lady Foundation created a situation where all City residents were allowed entry free of charge. Non-city residents are still required to pay an admission fee.

**Fiscal Year 2008 Accomplishments**

- Operated four sessions of swim lessons for children during the summer of 2007, with both paid and volunteer instructors.
- Pool attendance reached 14,000 during the summer of 2007, with one-third of attendees from surrounding counties.
- Successfully operated concessions, offering pre-packaged food items, soft drinks, and ice cream to pool attendees.

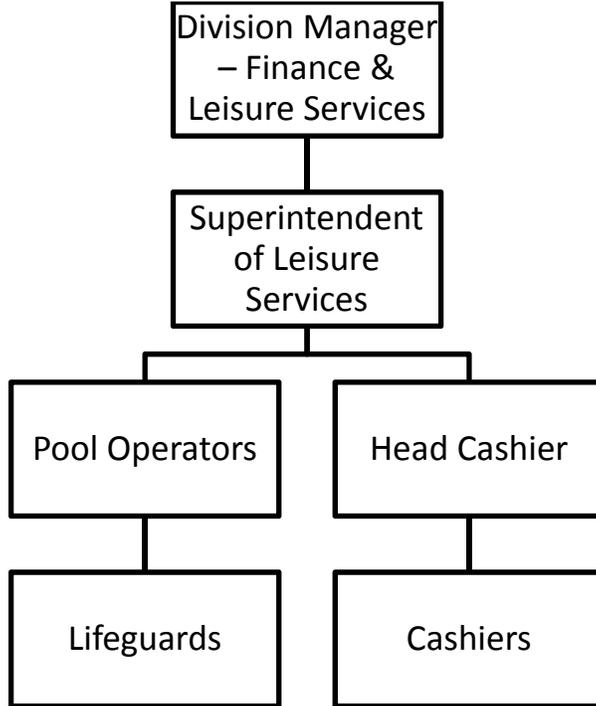
**Fiscal Year 2009 Objectives**

- Offer four sessions of swimming lessons by June 2009.
- Expand on current class offerings to include a water aerobics class.
- If able to operate a full schedule, increase attendance by 10%.
- If able to operate a full schedule, increase concession stand revenues by 5%.

**Performance Measures**

	Actual FY 07	Projected FY 2008	Projected FY 2009
Attendees	8,000	20,000	22,000
Swimmers in Swim Lessons	110	140	150
Concession Revenue	13,943	15,100	15,100

**Organization Chart**



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

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	111,900	85,614	114,900	114,900	105,000	(8.62%)
Fringe Benefits	9,560	7,360	9,790	9,790	10,233	4.52%
Purchased Services	2,150	1,780	2,150	2,150	2,150	0%
Utilities, Communications, and Rentals	12,400	18,434	10,000	10,000	14,550	45.5%
Travel and Training	600	-	800	800	800	0%
Dues and Memberships	-	25	-	-	-	
Materials & Supplies	22,600	26,431	22,900	22,900	22,900	0%
Capital Outlay	1,000	9,165	11,000	11,000	-	(100%)
<b>Total</b>	<b>160,210</b>	<b>148,809</b>	<b>171,540</b>	<b>171,540</b>	<b>155,633</b>	<b>(9.27%)</b>
<b>Revenue</b>						
Admission Fees	45,000	27,923	45,000	45,000	30,000	(33.3%)
Concession Revenue	11,200	13,943	15,100	15,100	14,000	(7.28%)
Program Fees	37,500	6,678	37,500	37,500	10,000	(73.33%)
Donations	-	62,000	-		-	
<b>Total Aquatics Revenue</b>	<b>93,700</b>	<b>110,544</b>	<b>97,600</b>	<b>97,600</b>	<b>54,000</b>	<b>(44.67%)</b>

**Significant Program Highlights**

- The budget includes a reduction from the requested amount in part-time salaries. As a result, the Department indicates that the pool will be closed for two weeks of the upcoming fifteen-week season.
- Utilities, Communications, and Rentals increased as a result of experience with electrical costs.
- Revenues are projected based upon free admission to City residents.

### **Program Description**

The Public Facilities Division of the Parks, Recreation and Public Facilities Department is responsible for the implementation, operational and logistical support of the City's Environmental Management System. In keeping with the City Council and City Manager's commitment to the environment, the EMS was designed to provide a continual cycle of planning, implementing, reviewing, and improving the processes and actions that our City undertakes to meet its environmental obligations. The goal of the program is to have each City Department integrated into the system, over time. The Virginia Department of Environmental Quality's (DEQ) Environmental Excellence Program offers a number of benefits to its participants, to include reduced frequency of inspection, some regulatory flexibility, cooperative remediation efforts, and a solution-oriented network of other government agencies upon which the City may draw for suggestions on innovative cost-saving solutions to ordinary processes.

### **Fiscal Year 2008 Accomplishments**

- The Wastewater Treatment Plant continues its efforts toward E-2 Status.
- The City Shop Department has continued work toward its goal of eventually attaining E-3 Status.
- Continued the implementation, development and management of the long-range Environmental Management System program for the City.
- Continued the technical training program to expand and increase the awareness of the Environmental Management System of assigned personnel.
- Continued support of the University of Mary Washington EMS Internship program.

### **Fiscal Year 2009 Objectives**

- Due to funding constraints, most activities of the EMS program will be continued at a minimum level for FY 2009. The staff of the Parks, Recreation, and Public Facilities Department will continue efforts to file necessary reports, and make improvements as time and tasks allow. In addition, the Public Works Department will continue efforts at Environmental Management System integration at the City Wastewater Treatment Plant.

GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES –  
ENVIRONMENTAL MANAGEMENT

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	4,320	2,028	7,680	7,680	5,000	(34.9%)
Fringe Benefits	380	158	588	588	400	(31.97%)
Purchased Services	5,000	-	4,500	4,500	-	(100%)
Travel and Training	1,000	16	1,900	1,900	-	(100%)
Dues and Memberships	900	-	900	900	-	(100%)
Materials & Supplies	4,150	613	3,650	3,650	-	(100%)
<b>Total</b>	<b>15,750</b>	<b>2,815</b>	<b>19,218</b>	<b>19,218</b>	<b>5,400</b>	<b>(71.9%)</b>

**Significant Program Highlights**

- The budget funds this activity at a minimum level due to the financial condition of the City.

### **Program Description**

The Park Maintenance Supervision Division of the Parks, Recreation and Public Facilities Department continues to be the hub of all logistical and operational support for park operations, maintenance, and events/programs. The Division periodically augments athletic field maintenance at local schools and provides full time athletic field and turf maintenance and management of the fields at Dixon Park, Snowden Ball fields, Canal Path and Old Mill Park to include maintaining an acceptable standard during FY 2008. The Division also has landscaping and gardening responsibilities at (88) beautification locations throughout the City. This represents a continued increase in the number of beautification sites in the City. This branch is augmented with regular and seasonal part time personnel and periodically with custodial help from the schools. This budget includes contracted services related to the continued park facility maintenance and utility costs, agricultural supplies, maintenance supplies and equipment, park furniture and playground supplies, along with minor park construction projects.

### **Fiscal Year 2008 Accomplishments**

- Continue maintenance and enhancements of the playground surfaces at Memorial Park, and Maury playground, Mayfield Park, Snowden Playground Park, Dixon Park, Alum Spring Park and Old Mill Park to meet all safety requirements.
- Completed designing, landscaping and maintenance of the Cossey Dog Park, Waste Water Treatment Plant, Motts Reservoir, and Old Mill Park.
- Planted native trees purchased from Tri-County Conservation District, planted in Cloverleaf and River walk locations.
- Rehabilitated Old Mill Park Maintenance building to include heating and plumbing to meet code compliance.
- Successfully relocated First Friday venue to Sophia Street location.
- Consistently provide manpower, logistical and operational support for (6) First Fridays, (12) Lunch in the Park events, (16) Bluemont Concert Series and (5) Music Under the Stars events, the 9th Annual Soap Box Derby, First Night Celebration and numerous other City-wide special events.
- Enhancements to Snowden Ball fields to include leveling of playing fields, irrigation repairs and built roofs for dugouts.
- Improved walkways to Memorial Park.
- Established and updated the General Park Policies with regards to hours of operation in the City's Parks.
- Continue and maintain a plant management program as well as refining a diagnostic and treatment program for plant damage and disease control to better protect the City's investment.
- Maintain and continue working with local citizens Dog Group, with amenities and enhancements to the dog park, for general use of the City's first regulated Dog Park by residents.

### **Fiscal Year 2009 Objectives**

- Continue with specialized training programs for athletic field maintenance that includes maintenance of Bermuda Grasses and related special equipment.

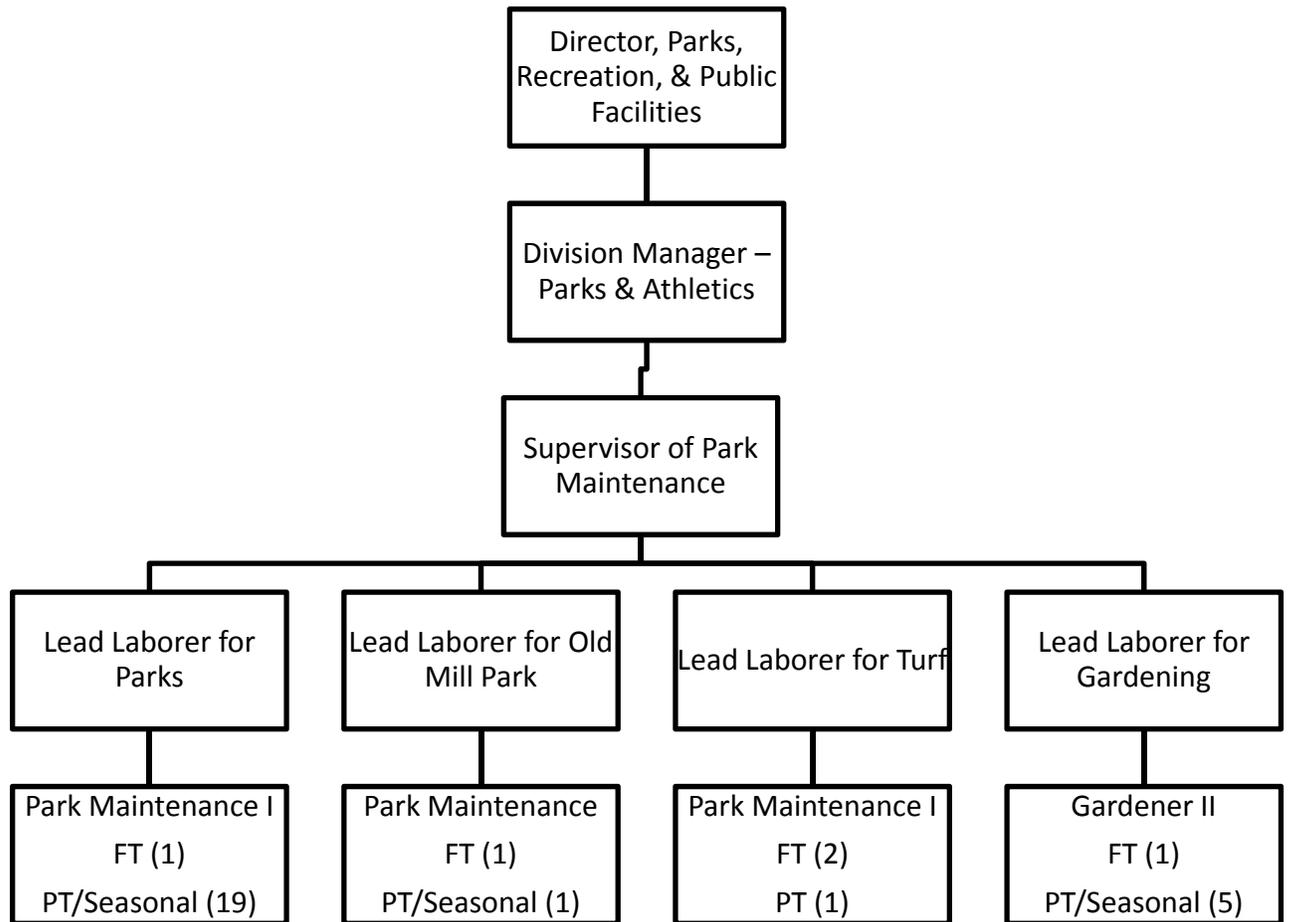
**GENERAL FUND – PARKS, RECREATION, & PUBLIC FACILITIES – PARKS  
MAINTENANCE**

- Re-establish good population of beneficial soil organisms at appropriate sites to reduce the need for chemical fertilizers, improve water retention, reduce maintenance needs, and reduce the risk of runoff.
- To rehabilitate the parking lots at Alum Springs Park and Motts Reservoir and refurbish the trail system at Alum Springs Park
- Continue cultivation of Bermuda playing fields to obtain the proper density of turf and obtain ¾ inch cutting standard. The cultivation of the fields has enabled quick recovery from damage and less damage incurred from play to use.
- Insure that all newly assigned personnel obtain First Aid and CPR training during the first month of employment and develop and implement a recertification program for all assigned park maintenance personnel.
- Improve and maintain acceptable standards in the care and upkeep of our newest sites to include Canal Path, Police Station, Transit Bus Station and Old Mill Park.

**Performance Measures**

	Actual FY 2006	Actual FY 2007	Projected FY 2008	Projected FY 2009
Acres of Parks	1020	1056	1056	1056
Acres of Turf Mowed	115	157	157	157
Hours in Support of Special Events	1100	1200	1400	1400

Organization Chart



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

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	566,125	563,270	697,626	697,626	620,048	(11.12%)
Fringe Benefits	162,151	143,658	214,699	216,699	210,660	(2.79%)
Purchased Services	11,500	13,607	6,500	6,500	6,500	0%
Utilities, Communications, and Rentals	55,000	54,083	50,000	50,000	56,000	12%
Travel and Training	6,500	4,292	6,500	6,500	3,000	(53.85%)
Dues and Memberships	575	825	950	950	950	0%
Materials & Supplies	144,980	164,491	166,500	166,500	152,500	(8.41%)
Capital Outlay	57,370	52,547	55,750	55,750	4,600	(91.75%)
<b>Total</b>	<b>1,004,201</b>	<b>996,773</b>	<b>1,198,525</b>	<b>1,200,525</b>	<b>1,054,258</b>	<b>(12.18%)</b>

**Significant Program Highlights**

- Personal Services decreased as a result of a re-organization in the Department. The salary of the Superintendent of Public Facilities was removed from this cost center and is recommended to be placed in the Public Facilities Division.
- Capital Outlay funding declined significantly. The purchases of capital equipment related to the assumption of responsibility for Old Mill Park has been completed in FY 2008. In addition, the City is reducing scheduled equipment replacement on a City-wide basis as a result of the fiscal situation, and equipment schedules will have to be adjusted as a result.
- As a result of reduced funding, some decrease in service level will occur, particularly in the planting and maintenance of landscaping areas throughout the City. The City will not be able to establish new landscaping areas during FY 2009.

### **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 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 2008 Accomplishments**

- Managed the Automated Facility Management System in conjunction with the Siemens Performance Contract.
- Continued the development and management of the long-range Public Facility Management and Maintenance Plan for all assigned buildings.
- Continued to conduct the preventative maintenance, hands-on, training program in conjunction with Siemens technical personnel.
- Completed repairs and remediation efforts at Fire Station #2 due to damages incurred as a result of an electrical surge.
- Through funding in the capital budget, completed the major project of mold testing, mold remediation, repairing roof leaks, cleaning, painting, HVAC duct cleaning and sanitizing, and replacing flooring and ceiling tiles where needed throughout Circuit Court Building. Had the HVAC fresh air unit repaired and automated to run based on comparison readings between a new outdoor CO2 sensor and the interior CO2 sensor. Installed a new hooded outside fresh air intake duct to eliminate the influx of water into the fresh air unit.
- Through funding in the capital budget, replaced the Community Center roof.
- Responded to a major flooding incident in the Executive Plaza Building. Coordinated efforts with various contractors for estimates and repairs and worked with the City's insurance provider to resolve claims.
- Assumed full maintenance and custodial services for the new Police Headquarters, the new FRED Transit Facility, and Maury Commons.
- Through funding in the capital budget, replaced the old 60-ton HVAC unit and the associated boiler at Bass Ellison Building (Social Services and Health Department).

### **Fiscal Year 2009 Objectives**

- Continue with HVAC system and building energy systems savings measures, equipment replacement where needed, lighting retrofit where applicable, increased automation of existing equipment for energy control, etc.

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

- If capital funding is available, execute and implement the new Energy Based Performance Contract and Technical Support Program with Siemens Building Technologies that will result in improved HVAC efficiencies that result in significant savings to the City.
- If capital funding is available, complete the window restoration project at the City Museum (old Town Hall).
- Reduce the number of emergency work orders through improved maintenance programs.

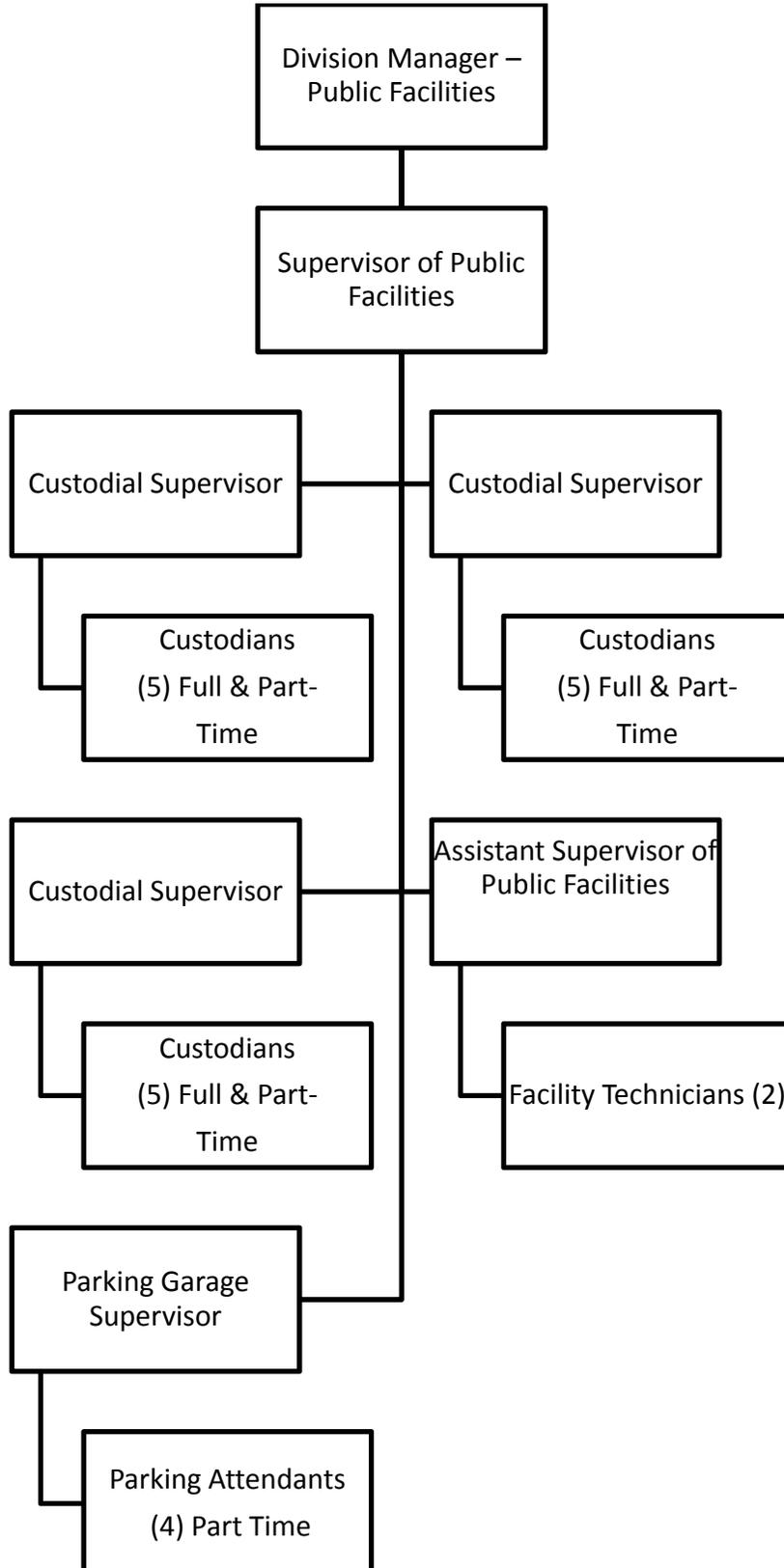
**Performance Measures**

	Actual FY 06	Actual FY 07	Projected FY 2008	Projected FY 2009
Buildings Maintained	29	32	30	31
Square Ft. Maintained	486,560	572,071	496,900	501,900
Square Ft. Cleaned	181,916	350,054	348,000	352,000
Routine Work Orders	875	900	900	900
Emergency Work Orders	175	200	190	175
<b>kWh Usage:</b>				
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Main City Buildings <sup>1</sup>		1,427,007	1,693,869	
Special: Parking Garage		357,880	361,660	
Special: Wastewater Treatment Plant		3,337,920	3,217,680	
Heating Degree Days <sup>2</sup>		4710	4264	
Cooling Degree Days		1026	1492	

<sup>1</sup> Includes: Bass-Ellison, City Hall, City Shop (2), Community Center, Fire Station #1, Fire Station #2, JDR Court, & Visitor Center.

<sup>2</sup> Source for HDD & CDD: National Climactic Data Center, National Oceanic and Atmospheric Administration.

Organization Chart



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

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	471,546	499,636	632,339	632,339	689,759	9.08%
Fringe Benefits	195,742	198,025	258,019	260,519	281,303	7.98%
Purchased Services	342,220	298,539	283,500	292,216	283,500	(2.98%)
Utilities, Communications, and Rentals	246,530	238,865	364,057	364,057	365,635	0.43%
Travel and Training	2,000	70	3,960	3,960	5,000	26.26%
Dues and Memberships	1,000	205	1,000	1,000	1,000	0%
Materials & Supplies	56,200	68,581	66,650	71,415	64,450	(9.75%)
Capital Outlay	7,200	5,035	37,600	37,600	2,600	(93.09%)
<b>Total</b>	<b>1,322,438</b>	<b>1,308,956</b>	<b>1,647,125</b>	<b>1,663,106</b>	<b>1,693,247</b>	<b>1.81%</b>

**Significant Program Highlights**

- Funding levels for the Division will allow for continued maintenance of City buildings, but will not allow for major maintenance activities such as carpet replacements or interior or exterior painting. These major maintenance activities will be deferred until future years.
- The Personal Services funding in this Department includes two major changes as a result of re-organization: the Parking Garage Supervisor will be funded in the Parking Fund rather than this budget, and the Superintendent of Public Facilities will be funded in this budget rather than the Parks Maintenance budget.

### **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 2008 Accomplishments**

- Built new walls for security on second and fifth floors of Executive Plaza for the Clerk of Circuit Court
- Will have installed new heating system at Old Mill Park Maintenance Building to protect the bathroom plumbing and maintenance equipment
- Will have installed new electrical connections in the Circuit Court building and in the Executive Plaza building for the Clerk of Circuit Court
- Installed new computer wiring in various locations including Executive Plaza, the Circuit Court building, and numerous City offices
- Built new office space and replaced water pipes within the Dorothy Hart Community Center
- Will have replaced the roof over the rear entry and will have assisted with building repairs and window replacements at the Dorothy Hart Community Center
- Made numerous improvements at Old Mill Park to include electrical, plumbing, and corrected building code violations
- Provided support to the Supervision division's special events to include First Fridays, Lunch in the Park, Music under the Stars, First Night Fredericksburg, as well as other City-sponsored events and private rentals which require electrical service and support

#### **Fiscal Year 2009 Objectives**

- To increase the skill of Division personnel through professional education in related job training
- 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 electricity in City buildings for safety as well as functionality, as appropriate
- To continue to respond to facility manager's requests to assess work space functionality, as appropriate
- To continue to support Information Systems Department by installing computer wiring as requested
- To replace the obsolete electrical panel at the City Shop building with a more modern panel for which replacement GFI breakers are readily available (The existing breakers are no longer available for replacement and must be sent out for costly repair)

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

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	155,294	153,371	164,896	164,896	166,869	1.2%
Fringe Benefits	57,745	53,766	63,265	63,764	64,177	0.65%
Purchased Services	10,700	12,798	6,000	6,000	6,000	0%
Utilities, Communications, and Rentals	-	-	1,000	1,000	1,000	0%
Travel and Training	4,900	1,116	4,900	4,900	5,400	10.2%
Dues and Memberships	800	119	600	600	600	0%
Materials & Supplies	27,500	15,118	38,000	53,048	38,000	(28.37%)
Capital Outlay	-	-	42,400	42,400	800	(98.11%)
<b>Total</b>	<b>256,939</b>	<b>236,288</b>	<b>321,061</b>	<b>336,608</b>	<b>282,846</b>	<b>(15.97%)</b>

**Significant Program Highlights**

- The budget decreases significantly largely due to the reduction in Capital Outlay from FY 2008 to FY 2009. The City replaced a truck in the FY 2008 budget, but this is not necessary in FY 2009. Capital Outlay in FY 2009 replaces a worn drill press.

### **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 (24) 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 2008 Accomplishments**

- Successfully supervised a regional co-sponsored Baseball Festival with the Cal Ripken, Sr. Foundation
- Will have successfully supervised First Night Fredericksburg 2008
- Will have constructed trail work projects at Alum Springs Park with the Sierra Club, and at Motts Run Reservoir with local scout troops
- Sponsored the largest Soap Box Derby race in the country
- Successfully coordinated three nature special events (Kids' Fishing Derby, Earth Day and Hobgoblin Hike) with help from Weekend Bassers, Sierra Club and Friends of Alum Springs Park
- Implemented a full Aquatics program at Dixon
- Will have expanded the sports program to include QuickBall and Healthy Choices, Healthy Children programs
- Will have increased number of successful programs by 5% over the previous year
- Will have achieved 85% sponsorship of youth sports teams
- Additional recreational offerings at Dixon Park including lawn bowling, croquet, badminton and volleyball
- Will have added Cal Ripken, Sr. Foundation activities including Quickball and summer camp for disadvantaged children in Aberdeen, MD

### **Fiscal Year 2009 Objectives**

- To increase the number of successful programs by 5% by June 2009
- To maintain sports sponsorship at 85% level for all youth sports teams through June 2009
- To expand Nature program offerings to include a minimum of 4 offerings at Dixon Park and Old Mill Park
- To successfully initiate 2 adult sports programs by June 2009
- To investigate the feasibility of lighting at least one field at Dixon Park
- To expand the current Baseball Camp to include a softball component and to include camp instruction from members of Ripken Baseball
- To expand partnerships with local travel organizations to run successful sports tournaments

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

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	333,862	347,765	410,231	410,231	360,785	(12.05%)
Fringe Benefits	84,528	72,480	108,008	109,008	96,922	(11.09%)
Purchased Services	188,000	170,367	218,625	230,688	206,000	(10.7%)
Utilities, Communications, and Rentals	800	755	1,300	1,300	1,000	(23.08%)
Travel and Training	3,000	3,562	3,000	3,000	3,000	0%
Dues and Memberships	2,100	677	2,100	2,100	2,100	0%
Materials & Supplies	151,400	150,828	166,400	166,400	160,400	(3.61%)
Capital Outlay	-	-	4,600	4,600	-	(100%)
<b>Total</b>	<b>763,690</b>	<b>746,434</b>	<b>914,264</b>	<b>927,327</b>	<b>830,207</b>	<b>(10.47%)</b>
<b>Revenues</b>						
<b>Recreation Fees</b>	<b>559,000</b>	<b>533,310</b>	<b>560,000</b>	<b>560,000</b>	<b>510,000</b>	<b>(8.93%)</b>
<b>Marina Fees</b>	<b>35,000</b>	<b>55,392</b>	<b>40,000</b>	<b>40,000</b>	<b>45,000</b>	<b>12.5%</b>

**Significant Program Highlights**

- The budget eliminates funding for a Leisure Programs Supervisor position in the Supervision division of the Parks, Recreation, and Public Facilities Department for fiscal reasons.
- The budget also reduces funding for part-time salaries, Purchased Services, and Materials and Supplies in response to declining revenues. The Department will need to prioritize its offerings and reduce classes as a result of budget reductions.
- Revenue forecasts for Recreation Fees are reduced in response to the reduced budget, which will reduce program offerings.

### **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.

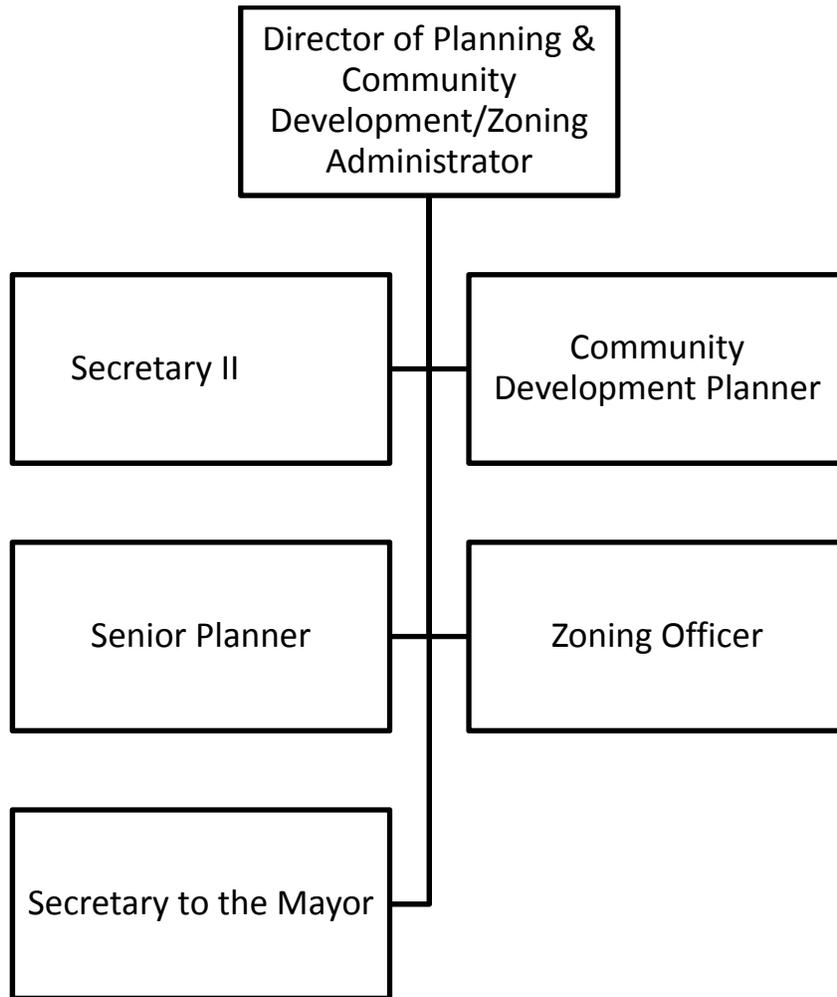
#### **Fiscal Year 2008 Accomplishments**

- Completed review and update of Comprehensive Plan.
- Continued to provide leadership for the regional Continuum of Care program.
- Developed a design for a riverfront park in the downtown area, in cooperation with Lardner Klein & Associates and a Council adopted Committee.
- Developed Corridor Overlay Guidelines for Princess Anne Street in cooperation with Sympoetica and the Planning Commission.
- Continue to implement the City's CDBG program to include emergency home repairs, homeownership assistance, and assistance to local organizations.
- Developed yearly Action Plan to implement Consolidated Plan.
- By virtue of being a designated a Certified Local Government, the City applied for and was awarded a grant from the Department of Historic Resources, the City hosted an advanced Preservation Workshop for members of local Architectural Review Boards and their staffs, preservation professionals and local elected officials. The workshop included speakers with backgrounds in historic preservation from different perspectives. The workshop was well attended with attendance exceeding 100 participants.

#### **Fiscal Year 2009 Objectives**

- Continue to implement goals, policies initiatives contained within 2007 Comprehensive Plan. Work with and assist other departments in doing the same.
- Update Zoning and Subdivision Ordinances.
- Coordinate Community Development activity with non-profit organizations and regional special projects.
- Implement Annual Action Plan.
- Implement recommendations made in the analysis of impediments to fair housing choice.
- Institute civil penalty ordinance.

**Organization Chart**



**GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT**

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	280,233	275,216	292,969	292,969	300,478	2.56%
Fringe Benefits	102,371	92,159	108,770	109,770	111,645	1.71%
Purchased Services	235,750	170,088	72,400	138,450	32,100	(76.81%)
Utilities, Communications, and Rentals	5,100	4,113	5,800	5,800	5,800	0%
Travel and Training	6,350	6,040	6,350	6,350	6,350	0%
Dues and Memberships	1,000	528	1,700	1,700	1,700	0%
Materials & Supplies	5,500	4,064	5,700	5,700	5,825	2.19%
Capital Outlay	15,655	11,955	4,000	4,000	-	(100%)
<b>Total</b>	<b>651,959</b>	<b>564,163</b>	<b>497,689</b>	<b>564,739</b>	<b>463,897</b>	<b>(17.86%)</b>
<b>Revenue</b>						
Rezoning Fees	12,000	7,759	12,000	12,000	12,000	-
Home Occupation Permits	1,000	7,840	1,000	1,000	4,000	300%
Special Use Permits	4,000	10,500	4,000	4,000	10,000	150%
BZA Variances	1,400	5,975	1,400	1,400	2,000	42.9%
Certificates of Appropriateness (ARB)	3,000	2,050	3,000	3,000	3,000	-
Traffic Analysis Fee	-	-	-	-	5,000	
<b>Total</b>	<b>21,400</b>	<b>34,124</b>	<b>21,400</b>	<b>21,400</b>	<b>36,000</b>	<b>68.3%</b>

---



---

GENERAL FUND – PLANNING & COMMUNITY DEVELOPMENT

---



---

**Program Budget Summary – Architectural Review Board**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Travel and Training	3,500	1,393	5,000	5,000	4,000	(20%)
<b>Total</b>	<b>3,500</b>	<b>1,393</b>	<b>5,000</b>	<b>5,000</b>	<b>4,000</b>	<b>(20%)</b>

**Program Budget Summary – Board of Zoning Appeals**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	600	460	600	600	600	0%
Travel and Training	-	-	1,600	1,600	1,200	(25%)
<b>Total</b>	<b>600</b>	<b>460</b>	<b>2,200</b>	<b>2,200</b>	<b>1,800</b>	<b>(18.18%)</b>

**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.
- Purchased Services decreased significantly in FY 2009. The Professional Services related to the development and adoption of the update to the City's Comprehensive Plan are now complete.

### **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. The department has an authorized sworn strength of 72 officers, supplemented by a full-time support staff of 27, which includes 12 E-911 Center employees (dispatch and call takers for both the police and fire departments), 1 Animal Control Officer, and 14 other various support positions. Additionally, the department has 3 part-time parking enforcement officers, 1 part-time training manager, and 1 part-time fingerprint technician. Part-time employees are also authorized to supplement the full-time E-911 staff.

### **Fiscal Year 2008 Accomplishments**

- Made substantial progress towards implementing the recommendations from the IACP Study.
- One half-day of refresher training provided to all supervisors on critical supervisory skills and completion of performance appraisals.
- Major upgrades to the department's radio system.
- Completely rewrote the department's policies as a major step forward in pursuing national accreditation.
- Made successful move to the new Police HQ on Cowan Boulevard.
- Automated the department's training records.
- Created a new team for hostage negotiations.
- Expanded Community Policing to the Fall Hill Avenue corridor with the assistance of grant funds.
- Developed a new recruiting brochure.

### **Fiscal Year 2009 Objectives**

- Continue to enforce criminal and traffic laws.
- Continue to seek grants for personnel and equipment.
- Improve the department's crime analysis capabilities.
- Improve the department's hiring processes.
- Quickly fill any sworn vacancy.
- Improve the department's interoperability capability for communicating with other area departments by radio.
- Continue to implement recommendations from the IACP study.
- Upgrade the police department's web page.
- Perform audits and inspections of the evidence room.
- Continue to prepare the police department for national accreditation.

---

---

GENERAL FUND - POLICE DEPARTMENT

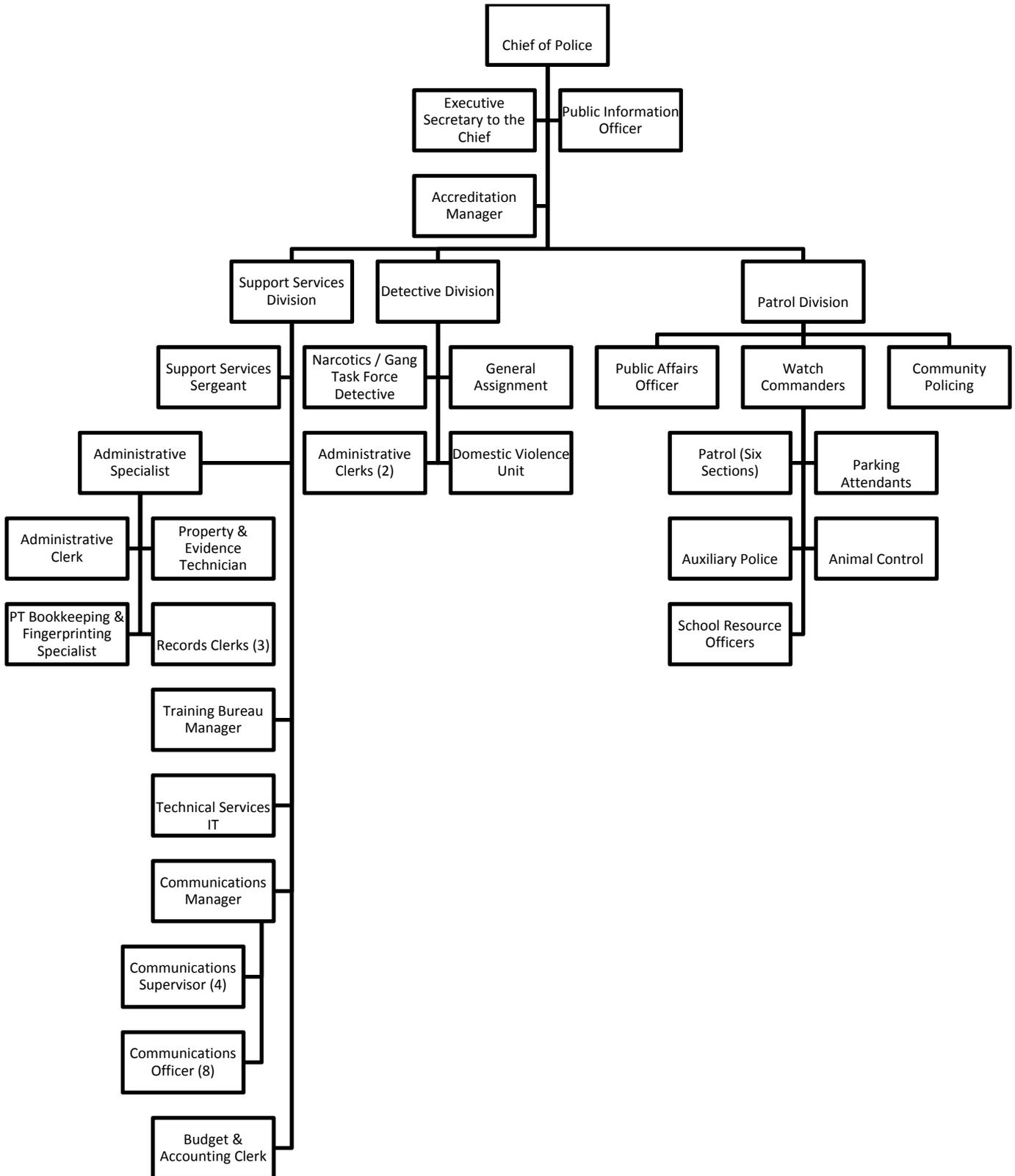
---

---

**Performance Measures**

	<b>CY 2005 Actual</b>	<b>CY 2006 Actual</b>	<b>CY 2007 Actual</b>	<b>CY 2008 Projected</b>
Criminal Offenses – Part I (Serious & Violent)	2,301	2,200	3,028	2,677
Criminal Offenses – Part II (Other)	1,639	1,644	1,440	2,280
Traffic Citations	7,814	5,859	5,264	6,200
Accident Totals	1,182	1,018	875	840
Calls For Service (not including vehicle stops and BOLOs)	33,804	35,177	34,976	37,000

Organization Chart



GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary

Expenditure Summary	FY 07 Appropriation	FY 07 Actual	FY 08 Original	FY 08 Amended	FY 09 Adopted	% Change
Personal Services	4,280,912	4,249,813	4,449,381	4,449,381	4,425,801	(0.53%)
Fringe Benefits	1,625,801	1,515,011	1,713,632	1,721,633	1,739,293	1.03%
Purchased Services	277,698	276,042	253,925	256,680	253,900	(1.08%)
Utilities, Communications, and Rentals	147,100	160,505	138,600	131,394	133,000	1.22%
Travel and Training	47,000	48,915	40,500	40,000	39,500	(1.25%)
Dues and Memberships	5,000	4,859	4,000	4,000	4,000	0%
Other Non-Personal	2,100	2,258	7,000	4,000	3,000	(25%)
Materials & Supplies	324,380	317,753	342,200	326,867	336,000	2.79%
Joint Operations	32,170	32,175	35,000	32,336	31,000	(4.13%)
Capital Outlay	470,871	411,425	352,030	560,044	221,070	(60.53%)
<b>Total</b>	<b>7,213,032</b>	<b>7,018,756</b>	<b>7,336,268</b>	<b>7,526,335</b>	<b>7,186,564</b>	<b>(4.51%)</b>
<b>Revenue</b>						
State Law Enforcement Assistance (“HB 599”)	921,409	921,408	974,658	974,658	889,465	(8.74%)

Significant Program Highlights

- ❖ The budget includes funding for the replacement of eight vehicles of a total fleet of fifty-six. Replacement of aging police vehicles is a top funding priority for the Department.
- ❖ The budget includes a decrease in personnel-related line items as one full-time and one part-time position are recommended to remain vacant for the fiscal year.
- ❖ State Law Enforcement Assistance was reduced in the mid-year FY 2008 in response to declining economic conditions on the part of the state. The City will actually receive \$925,925 in FY 2008, and as a result of budget negotiations, the City will receive even less during FY 2009. The current forecast is for \$889,465, which is a 4% decrease from FY 2008 levels.

---

---

GENERAL FUND - POLICE DEPARTMENT

---

---

**Program Budget Summary – Auxiliary Police**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Fringe Benefits	10,000	-	10,000	10,000	10,000	0%
Purchased Services	450	450	4,000	4,000	4,000	0%
Other Non-Personal	3,800	4,015	4,200	4,200	4,000	(4.76%)
Materials & Supplies	1,000	-	4,000	4,000	2,000	(50%)
<b>Total</b>	<b>15,250</b>	<b>4,465</b>	<b>22,200</b>	<b>22,200</b>	<b>20,000</b>	<b>(9.91%)</b>

**Significant Program Highlights**

- ❖ There are no significant highlights to the City's Auxiliary Police program.

**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.

**Fiscal Year 2008 Accomplishments**

- Continued to enforce the animal control ordinances of the City.
- Assisted as necessary with the move of the Department to the new Headquarters on Cowan Boulevard.

**Fiscal Year 2009 Objectives**

- Continue to enforce animal control ordinances as necessary.

**Performance Measures**

	<b>FY 2006</b> (Actual)	<b>FY 2007</b> (Actual)	<b>FY 2008</b> (Estimate)	<b>FY 2009</b> (Projected)
Domestic Animal Calls	807	880	900	925
Wildlife Calls	227	300	350	360
Animal Calls	1029	1180	1250	1285
Summons Issued	74	77	80	85
Warnings Issued	114	76	90	100
Dogs Taken to Pound	101	90	100	105
Dogs Returned to Owner	33	40	48	55
Dogs Adopted	26	19	27	29
Dogs Destroyed	42	31	34	35
Community Relations / Presentations Hours	8	7.5	8	8
Feral Cats Trapped / Destroyed by ACO	4	3	4	4
Dog Tags Sold	1613	1275	1350	1400

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	47,604	45,244	49,588	49,588	50,272	1.38%
Fringe Benefits	17,309	15,189	18,108	18,608	18,136	(2.54%)
Purchased Services	20,500	18,592	20,500	20,500	20,500	0%
Materials & Supplies	4,000	4,258	7,000	7,000	6,000	(14.29%)
Capital Outlay	110	54	-	-	-	
<b>Total</b>	<b>89,523</b>	<b>83,337</b>	<b>95,196</b>	<b>95,696</b>	<b>94,908</b>	<b>(0.82%)</b>

**Significant Program Highlights**

- The budget essentially continues the FY 2008 level of service.

**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.

**Fiscal Year 2008 Accomplishments**

- Seamlessly opened the new communications center in the new Headquarters Building on Cowan Boulevard, with no loss in emergency communications service to the public.
- Replace communications equipment with the assistance of a federal grant.

**Fiscal Year 2009 Objectives**

- Continue to maintain high quality emergency communications service for the community.

**Performance Measures**

	<b>CY 2005</b> Actual	<b>CY 2006</b> Actual	<b>CY 2007</b> Actual	<b>CY 2008</b> Projected
Calls for Service	43,400	43,693	43,369	43,500

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	625,131	620,795	655,404	655,404	664,067	1.32%
Fringe Benefits	205,137	192,739	204,144	207,144	211,375	2.04%
Purchased Services	43,570	39,844	52,633	42,633	62,372	46.30%
Utilities, Communications, and Rentals	24,400	16,701	35,000	45,000	28,150	(37.44%)
Travel and Training	-	-	-	-	-	
Materials & Supplies	11,000	10,363	8,500	8,500	8,150	(4.12%)
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>909,238</b>	<b>880,442</b>	<b>955,681</b>	<b>958,681</b>	<b>974,114</b>	<b>1.61%</b>

**Significant Program Highlights**

- Purchased Services increased in recognition of increased costs for software maintenance contracts due to increased capabilities installed in conjunction with the new Police Headquarters.

### **Program Description**

The current function of the Public Works Engineering/Administration Department is to provide project design, contract administration, construction supervision and inspection for various public works projects. The Engineering/Administration Department also oversees street lighting, sidewalk maintenance, street maintenance, bridge maintenance, tree maintenance, solid waste management, water and sewer utility management, wastewater treatment, storm water management, transportation management, City watershed property management, City railroad spur maintenance, Cool Spring landfill post-closure maintenance and monitoring, Virginia Department of Transportation maintenance reports and public works capital improvements program. The department reviews requests for special use of public streets including placement of dumpsters, handicap parking spaces, utility permits, reserved parking for special events, and maintenance related activities. The department provides support for numerous events and responds to citizen concerns regarding public works services.

### **Fiscal Year 2008 Accomplishments**

- Completed George Street Improvements near the War Memorial.
- Completed annual asphalt and concrete renovation program, including resurfacing of Route 3 from Gateway Boulevard to Huntington Hills Lane (scheduled Spring 2008).
- Public Works Engineering personnel were charged with the oversight of the construction of the FRED Transit Center, which was completed in the fall of 2008.
- Completed installation of Phase 2 street lights for Cowan Boulevard.
- Hired Watershed Property Manager to provide protection of City Watershed Property.
- Completed replacement of Route 1 stormwater drainage system near Learning Lane.
- Accepted new traffic signals at:
  - Route 1 and Idlewild Boulevard
  - Carl D. Silver Parkway and Hospitality Drive
  - Carl D. Silver Parkway and loop road
  - Wicklow Drive and Fall Hill Avenue
- Initiated major utility line replacement program (one water and four sanitary sewer projects) through private/public partnership.

### **Fiscal Year 2009 Objectives**

- Complete annual pavement and concrete renovation program.
- Complete Route 1 water line replacement.
- Complete Smith Run sanitary sewer line improvements.

---

---

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

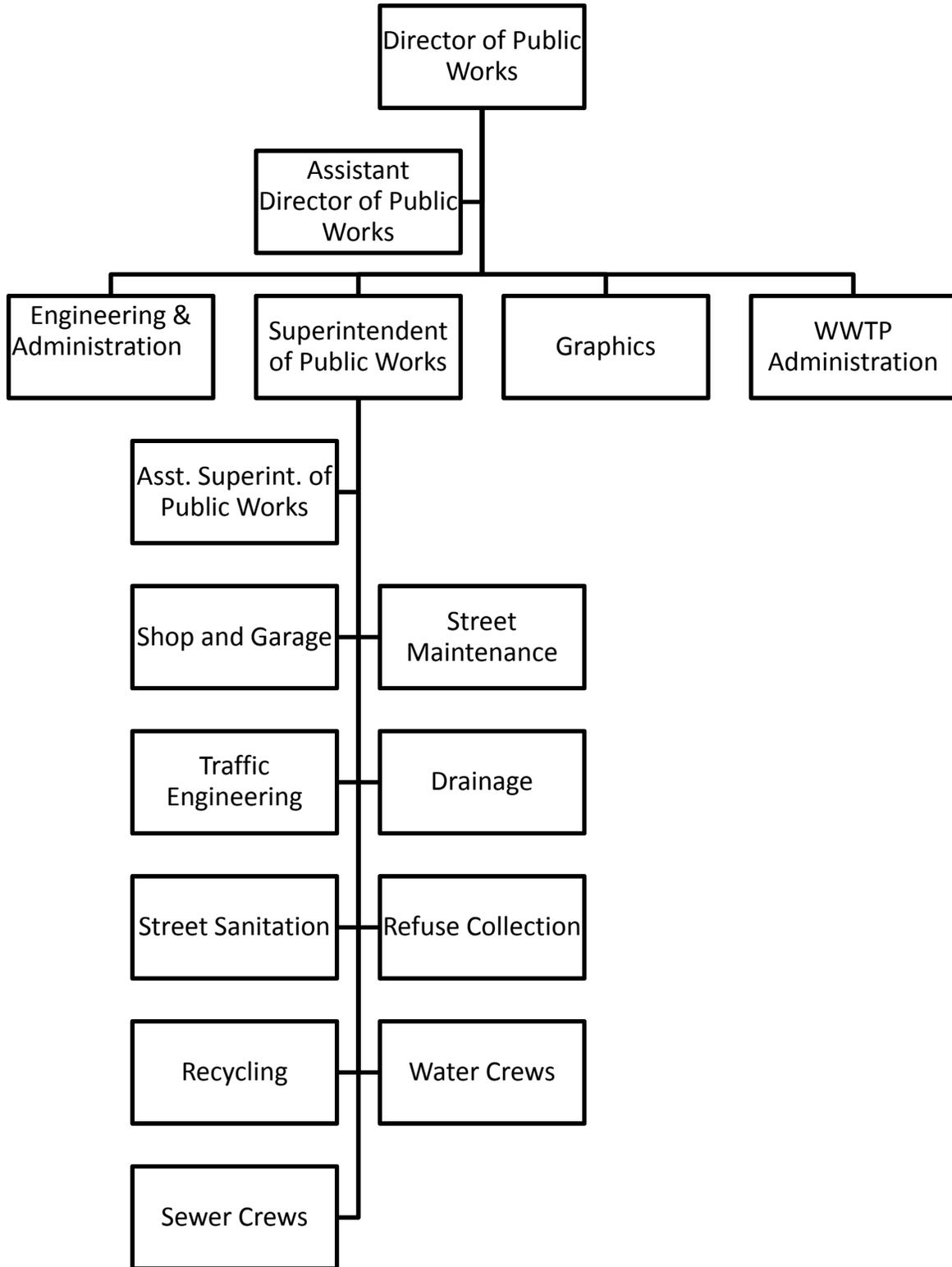
---

---

**Performance Measures**

	Actual CY 05	Actual CY 06	Estimated CY 07	Projected CY 08	Projected CY 09
Utility Permits	85	78	85	90	95
	Actual FY 05	Actual FY 06	Actual FY 07	Estimated FY 08	Projected FY 09
Water Accounts	6,642	6,968	7,183	7,191	7,300
City lane- miles	175	175	189	194	200

Organization Chart (Overall Public Works Department)



**GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION**

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	419,224	447,309	446,954	446,954	464,046	3.82%
Fringe Benefits	157,845	158,709	167,999	170,000	172,757	1.62%
Purchased Services	99,250	73,214	86,600	86,600	66,600	(23.09%)
Utilities, Communications, and Rentals	8,800	7,230	8,800	8,800	8,800	0%
Travel and Training	7,000	7,866	7,000	7,000	7,000	0%
Dues and Memberships	700	938	720	720	720	0%
Materials & Supplies	6,500	5,176	6,950	6,950	6,250	(10.07%)
Capital Outlay	4,470	2,831	2,410	2,410	-	(100%)
<b>Total</b>	<b>703,789</b>	<b>703,273</b>	<b>727,433</b>	<b>729,434</b>	<b>726,173</b>	<b>(0.45%)</b>

**Significant Program Highlights**

- Purchased Services is reduced as a result of a reduction to Professional Services – Engineering.

### **Program Description**

The six 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. Also, the field supervisor of Utilities is funded through the Drainage crew. The members of the Drainage crew also perform duties as necessary for snow removal or storm response.

#### **Fiscal Year 2008 Accomplishments**

- Routine cleaning of storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Repaired and/or reconstructed approximately 98 catch basins and repaired approximately 18 storm drain lines.
- Assisted the City Water and Sewer Crew with numerous water and sewer repairs, replacements and installations.
- Purchase new concrete mixer to replace worn equipment.

#### **Fiscal Year 2009 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.
- Continue to increase Bridge Maintenance activities, per the Virginia Department of Transportation requirements.
- Improve safety of drainage personnel.

---



---

GENERAL FUND – PUBLIC WORKS – DRAINAGE

---



---

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	211,196	196,841	223,347	223,347	225,125	0.8%
Fringe Benefits	97,602	88,150	104,316	106,315	106,605	0.27%
Utilities, Communications, and Rentals	1,520	1,344	1,520	1,520	6,570	332.24%
Travel and Training	200	17	200	200	200	0%
Materials & Supplies	12,200	9,510	13,200	13,200	11,280	(14.55%)
Capital Outlay	35,000	35,049	-	-	-	
<b>Total</b>	<b>357,718</b>	<b>330,911</b>	<b>342,583</b>	<b>344,582</b>	<b>349,780</b>	<b>1.51%</b>

**Significant Program Highlights**

- The budget included an increase in Utilities, Communications, and Rentals in order to account for the electric bills for the pumps on the Rappahannock Canal.

### Program Description

The Graphics Department is responsible for providing media production/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.

Also, the Graphics Department continues to oversee the maintenance and operation of the City's GIS web by private contractor, Timmons Group.

### Fiscal Year 2008 Accomplishments

Awards:	1	(Public Works)
Block Maps:	32 new and 354 revised	(Com. of the Revenue)
Brochures:	80	(Transit)
Covers:	1	(Tourism)
Details:	48	(Public Works)
Flyers:	13	(various departments)
Logos:	4	(City Manager)
Maps:	186	(various departments)
Photography & Images:	189	(various departments)
Plans and Concepts:	13	(various departments)
Presentations:	40	(various departments)
Publications:	2	(City Manager)
Signs:	122	(various departments)
Web Designs:	3	(Information Systems)

### Fiscal Year 2009 Objectives

- Assist the Information Systems Department in pursuing the remaining items detailed in the "GIS Needs Assessment" document; coordinating the 2009 aerial orthophotography updates from VGIN in order to continue providing current/accurate base data for centerline and other maps used by E-911, Transit and GIS web operations; coordinating the maintenance and enhancement of the City's GIS web by Timmons Group; and assisting the Information Systems Department in building a productive in-house Geographic Information System (GIS) for the City. This will include assisting with acquisition of qualified personnel, GIS hardware/software, space allocation and setup, computerization of parcel maps and other related needs through RFP outsourcing coordination.
- Continue maintenance of the existing manual block map system (530+ maps) while creating any new maps in the AutoCAD computer program. Maps created in AutoCAD will provide a less complex conversion into the new GIS.
- Continue to maintain and enhance, where possible, existing levels of all other graphic services to all departments.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	53,054	52,798	57,785	57,785	52,990	(8.3%)
Fringe Benefits	18,828	16,147	21,569	22,070	19,748	(10.52%)
Purchased Services	2,600	2,909	147,500	97,500	30,370	(68.85%)
Materials & Supplies	3,950	2,296	4,550	4,550	4,550	0%
Capital Outlay	-	1,551	-	-	-	
<b>Total</b>	<b>78,432</b>	<b>75,701</b>	<b>231,404</b>	<b>181,905</b>	<b>107,658</b>	<b>(40.82%)</b>

**Significant Program Highlights**

- ❖ Funding was included in Purchased Services in FY 2008 for work on the Geographic Information Systems development. The City has scaled back on the development of the GIS program in response to financial conditions.

**GENERAL FUND – PUBLIC WORKS – INDUSTRIAL PARK RAIL SPUR & TREE PROGRAM**

**Program Description**

The City maintains a rail spur in the Industrial Park which provides dependable rail service to the businesses in the Industrial Park. The spur is located on property owned by the City of Fredericksburg and currently serves Stock Building Supply.

The City also 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. The program is managed by the Engineering and Administration Division of the Public Works Department.

**Program Budget Summary – Industrial Park Rail Spur**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	15,100	15,093	15,000	15,000	15,500	3.33%
<b>Total</b>	<b>15,100</b>	<b>15,093</b>	<b>15,000</b>	<b>15,000</b>	<b>15,500</b>	<b>3.33%</b>

**Significant Program Highlights**

- ❖ The budget includes a small inflation allowance for the Industrial Park Rail Spur based upon contract history.

**Program Budget Summary – Tree Program**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	25,000	18,055	25,000	25,000	15,000	(40%)
Materials & Supplies	10,000	11,397	10,000	10,000	15,000	50%
<b>Total</b>	<b>35,000</b>	<b>29,452</b>	<b>35,000</b>	<b>35,000</b>	<b>30,000</b>	<b>(14.29%)</b>

**Significant Program Highlights**

- ❖ The Tree Program, which purchases trees and funds temporary workers to assist in street tree planting efforts, was reduced in FY 2009 in an effort to reduce overall expenditures.

**GENERAL FUND – PUBLIC WORKS – RECYCLING COLLECTION**

**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%).

**Performance Measures**

	FY 2006	FY 2007	FY 2008
Newspaper Tons Collected	69	105	174
Cardboard Tons Collected	124	51	86
Mixed Cans, Glass & Plastics Tons Collected	116	467	600
Total Recycling (Rounded Tons)	310	622	859
Cost Per Ton*	\$ 461	\$ 244	\$ 183

\*Cost / Ton depreciates capital outlay and includes overhead and motor fuels costs.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	70,301	70,173	72,197	72,197	73,900	2.36%
Fringe Benefits	33,595	35,279	36,902	37,402	39,799	6.41%
Purchased Services	660	-	660	660	-	(100%)
Materials & Supplies	6,660	5,594	7,160	7,160	7,260	1.4%
Capital Outlay	-	-	-	-	-	
<b>Total</b>	<b>111,216</b>	<b>111,046</b>	<b>116,919</b>	<b>117,419</b>	<b>120,958</b>	<b>3.01%</b>

**Significant Program Highlights**

- Fringe Benefits increased as a result of increased costs for retiree health insurance benefits in this division.

**GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION**

**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 2008 Accomplishments**

- Continued to provide efficient service to refuse collection subscribers at a reasonable cost.
- For FY 2007, delivered 6,155 tons of refuse to the landfill for disposal.
- Eliminated the distribution of garbage bags without charge to subscribers as a cost savings measure. The elimination of the bags saves money, saves staff time (Street Sanitation personnel were diverted to distribute bags) and saves space at the City Shop.

**Fiscal Year 2009 Objectives**

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost.

**Performance Measures**

	FY 2006	FY 2007	FY 2008
Refuse Tons Collected	5,255	4,428	4,516
Cost Per Ton*	\$ 135	\$ 158	\$ 156

\*Cost / Ton depreciates capital outlay and includes overhead and motor fuels charges.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	344,946	335,455	361,996	361,996	373,657	3.22%
Fringe Benefits	165,212	157,412	186,243	190,243	208,166	9.42%
Purchased Services	600	285	600	600	400	(33.33%)
Materials & Supplies	64,470	57,462	14,000	17,000	12,000	(29.41%)
Capital Outlay	-	-	-	-	108,000	
<b>Total</b>	<b>575,228</b>	<b>550,614</b>	<b>562,839</b>	<b>569,839</b>	<b>702,223</b>	<b>23.23%</b>

---



---

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

---



---

**Companion Revenue Table**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Refuse Collection	<b>575,228</b>	550,614	<b>562,839</b>	<b>569,839</b>	<b>702,223</b>	<b>23.23%</b>
Refuse Disposal	84,090	82,274	61,650	61,650	65,575	6.37%
Recycling Collection	111,216	111,046	116,919	117,419	120,958	3.01%
Total Solid Waste Program	770,534	743,934	741,408	748,908	888,756	18.67%
<b>Revenues</b>						
<b>Solid Waste Fees</b>	<b>690,000</b>	<b>680,190</b>	<b>690,000</b>	<b>690,000</b>	<b>724,500</b>	<b>5%</b>

**Significant Program Highlights**

- Capital Outlay includes the purchase of a replacement packer truck. This is the major reason for the increase in program costs for FY 2009.
- Cost / Ton increased as the total number of tons collected decreased. The City has seen an increase in recycling tons in the last two years.

**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 2008 Accomplishments**

- Remove groundwater from gas wells two times per week, or as needed, and placed in the sanitary sewer system to be treated at wastewater plant.

**Fiscal Year 2009 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**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	-	-	-	-	-	
Purchased Services	83,150	79,960	59,650	59,650	60,850	2.01%
Utilities, Communications, & Rentals	940	2,314	2,000	2,000	2,725	36.25%
Materials & Supplies	-	-	-	-	2,000	
<b>Total</b>	<b>84,090</b>	<b>82,274</b>	<b>61,650</b>	<b>61,650</b>	<b>65,575</b>	<b>6.37%</b>

**Significant Program Highlights**

- Materials and Supplies includes an increase in Other Operating Supplies in order to assist in the purchase of supplies for the maintenance of the Cool Springs 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. 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 2008 Accomplishments**

- Continued to provide fleet maintenance services to the City
- Procured new diagnostic scanner cartridge updates to assist maintenance activities.

**Fiscal Year 2009 Objectives**

- Continue to provide fleet maintenance services to the City.
- Emphasize ongoing training in order to maintain currency on new vehicles and equipment, and to maximize best practices in fleet management.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	616,402	600,981	646,568	646,568	661,870	2.37%
Fringe Benefits	266,689	254,581	279,809	284,809	298,764	4.9%
Purchased Services	6,230	7,726	6,330	7,330	7,330	0%
Utilities, Communications, and Rentals	51,150	47,934	52,200	52,200	52,200	0%
Travel and Training	2,970	2,347	2,700	1,700	2,700	58.82%
Materials & Supplies	201,725	229,858	187,155	224,147	197,800	(11.75%)
Capital Outlay	32,250	32,024	6,550	6,550	-	(100%)
<b>Total</b>	<b>1,177,416</b>	<b>1,175,451</b>	<b>1,181,312</b>	<b>1,223,304</b>	<b>1,220,664</b>	<b>(0.22%)</b>

**Significant Program Highlights**

- The Department requested a replacement rubber tire loader in Capital Outlay, along with other small equipment. The rubber tire loader is the top priority for equipment replacement for the Department. The recommended operating budget does not include this equipment because the City Council is currently considering a capital budget amendment during FY 2008 to replace this item.
- Materials and Supplies funding includes an increase for motor fuels. All of the fuel purchases of the Public Works Department are procured through this division. The fuel budget will need to be carefully monitored in FY 2009.

**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 2008 Accomplishments**

- Continued to provide effective service in maintaining street maintenance and asphalt patching on City streets.
- Continued to respond, along with other Public Works crews, to emergency snow removal events.
- Continued to provide effective concrete removal and replacement along City streets.
- Continued to provide effective tree maintenance services for the street trees in the City. In FY 2007, the crew trimmed and shaped 410 trees, removed 271 trees, removed 163 stumps, and planted approximately 215 new trees.

**Fiscal Year 2009 Objectives**

- Continue to provide maintenance services for City streets and rights-of-way.

**Performance Measures**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
SM-2A Asphalt Tons	370	315	518	483	311
Cubic Yards of Concrete Installed	370	208	378	225	307

**GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE**

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	466,119	456,226	531,055	531,055	499,311	(5.98%)
Fringe Benefits	214,792	205,112	251,512	256,512	249,531	(2.72%)
Purchased Services	79,000	61,622	155,440	155,440	66,600	(57.15%)
Utilities, Communications, and Rentals	2,020	2,052	2,020	2,020	1,920	(4.95%)
Travel and Training	1,502	2,156	1,200	1,200	1,800	50%
Materials & Supplies	199,903	200,624	200,250	160,258	200,320	25%
Capital Outlay	76,577	26,977	10,000	59,553	50,000	(16.04%)
<b>Total</b>	<b>1,039,913</b>	<b>954,769</b>	<b>1,151,477</b>	<b>1,166,038</b>	<b>1,069,482</b>	<b>(8.28%)</b>
<b>Revenue</b>						
<b>Street Maintenance Payments</b>	<b>2,000,000</b>	<b>1,894,842</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,150,000</b>	<b>2.38%</b>

**Significant Program Highlights**

- The budget removes funding for one position in the Street Maintenance budget in order to reduce overall expenditures.
- Capital Outlay includes funding to replace an outdated brush chipper.
- Purchased Services decreased as a result of decreasing funds for Construction Contracts.
- Purchased Services in the FY 2008 budget included funding for street work at the intersection of William and Princess Anne Streets. This project was frozen during the course of FY 2008 due to revenue shortfalls, and has not been included in the FY 2009 budget.
- The state shares funds with the City for Street Maintenance, under the administration of the Virginia Department of Transportation. The Street Maintenance payments are used both to offset regular Public Works operations, including Street Maintenance, Traffic Engineering, Drainage, Engineering and Administration, Street Sanitation, Street Lights, and other divisions, but also to transfer to the Public Works Capital Fund for various street drainage, asphalt overlay, bridge repair, and concrete repair and replacement projects.

**Program Description**

Activities for the fourteen position Street Sanitation crew include weed and grass cutting, leaf collection, litter control, special pick-ups, maintenance of approximately one hundred and thirty-five public trash receptacles (emptied three times per week) and assistance to the Code Compliance Department and other non-profit groups for activities and events annually.

**Fiscal Year 2008 Accomplishments**

- Continued to assist the Building and Development Services Department as needed to cut grass and weeds as necessary for code compliance.
- Continued to provide street cleaning, mowing, and litter pickup services along City streets.
- Continued to provide street cleaning and empty trash receptacles in the historic downtown area.
- Continued to conduct seasonal leaf collection.

**Fiscal Year 2009 Objectives**

- Continue to provide street sanitation services along City streets and rights-of-way.

**Performance Measures**

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Loads of Leaves	449	452	459	507	489
Cubic Yards of Leaves	4,939	4,972	5,049	5,577	5,379

**GENERAL FUND – PUBLIC WORKS – STREET SANITATION**

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	403,342	364,213	441,354	441,354	446,768	1.23%
Fringe Benefits	199,614	179,160	229,019	233,019	243,648	4.56%
Purchased Services	38,400	35,453	30,500	30,500	30,600	0.33%
Utilities, Communications, and Rentals	1,010	1,390	1,010	1,010	960	(4.95%)
Travel and Training	-	-	-	-	500	
Materials & Supplies	24,440	23,673	24,500	24,500	24,500	0%
Capital Outlay	61,080	61,079	51,000	51,000	2,000	(96.08%)
<b>Total</b>	<b>727,886</b>	<b>664,968</b>	<b>777,383</b>	<b>781,383</b>	<b>748,976</b>	<b>(4.15%)</b>

**Significant Program Highlights**

- The budget represents no change from the FY 2008 service levels. Several Capital Outlay items were requested for replacement but not included in the budget in order to lower overall expenditures.

**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 street lights, mainly in the downtown area, and streetlights in municipal parking lots. All other streetlights are installed and maintained by Dominion Virginia Power. Engineering & Administration reviews and approves requests for new streetlights and coordinates installation and maintenance requests for streetlights and traffic signals with Dominion Virginia Power.

**Fiscal Year 2008 Accomplishments**

- Coordinated new streetlight installations in the following new areas of the City:

• Cowan Boulevard Phase 2:	50 lights
• Riverwalk	15 lights
• Villas at Snowden	4 lights
• Rappahannock Canal Path (Under Route 1 bridge)	6 lights
• 500 block of George Street (Phase 2 renovation)	4 lights
• Estates of Idlewild	10 lights
• Village of Idlewild	<u>12 lights (estimated)</u>
TOTAL	101 lights

- Assumed ownership of new traffic signal installations at the following intersections:
  - Wicklow Drive and Fall Hill Avenue
  - Idlewild Boulevard and U.S. Route 1 (pending)
  - Hospitality Drive and Carl D. Silver Parkway
  - Carl D. Silver Parkway and loop road

**Fiscal Year 2009 Objectives**

- The Capital Budget includes \$50,000 to begin work to repair or replace ornamental street lights in the Historic District, as may be necessary.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Purchased Services	5,550	4,374	10,000	10,000	-	(100%)
Utilities, Communications, and Rentals	310,000	309,927	285,000	333,348	285,000	(14.5%)
Materials & Supplies	51,348	3,839	5,000	5,000	5,000	0%
<b>Total</b>	<b>366,898</b>	<b>318,140</b>	<b>300,000</b>	<b>348,348</b>	<b>290,000</b>	<b>(16.75%)</b>

**Significant Program Highlights**

- The budget contains very little change from the FY 2008 level of service, with the exception that Purchased Services for small installations has been removed.
- The majority of cost in the Streetlight account is for charges for electricity. The City will need to carefully monitor expenditures in FY 2009, and may need to increase the budget in the future. New and more energy-efficient equipment can save costs on a per light basis; however, in the long run the City is adding to the total number of streetlights and the total number of traffic signals.

### **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 2008 Accomplishments**

- Replaced the traffic control box at the following intersections, to replace worn and obsolete equipment:
  - Jefferson Davis Hwy. and Learning Lane.
  - Princess Anne St. and William St.
  - Dixon St. and Charles St.
  - Littlepage St. and Hanover St.
- Installed 28 new parking spaces, including painting and signage.
- Made 18 repairs to traffic signals.
- Fabricated 221 new signs, and repaired/replaced/relocated 204 street signs.
- Replaced, repaired, or reset 29 sign posts.
- Installed 229 new signs and posts.
- Removed 18 street signs and posts.
- Replaced 76 bulbs in traffic signal heads.
- Installed Christmas lighting and decorations in the downtown area.
- Continued installation of LED (**L**ight-**E**mitting **D**iode) lights at signalized intersections, improving safety of work crew and reducing the electrical power usage from approximately forty-six (46) amps to seven (7) amps.

### **Fiscal Year 2009 Objectives**

- Continue to maintain current level of service, with regards to signs, signals, and traffic markings, with increased emphasis on safety.
- Continue to set-up, check and/or remove work safety zone for various City departments, private contractors, and various civic groups.
- Continue installing LED replacement lights for incandescent lights in traffic signals as funding and workload permit. The maintenance cost and potential for accidents involving maintenance workers is reduced because the LEDs last a minimum of 5 to 7 years compared to 1 year or less with the incandescent lamps. Also, the operating cost of the traffic signal could be reduced because a twelve inch LED signal uses between 11 and 17 watts, compared to 135 and 150 watts for a comparable incandescent lamp.
- Continue replacement of “State Route” signs and other traffic signs as necessary.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	113,712	98,945	122,241	122,241	75,086	(38.58%)
Fringe Benefits	53,380	44,846	60,145	60,644	43,410	(28.42%)
Purchased Services	36,815	27,117	38,300	49,490	37,500	(24.23%)
Utilities, Communications, and Rentals	1,010	2,511	4,000	4,000	4,000	0%
Travel and Training	1,300	531	1,000	1,000	1,400	40%
Materials & Supplies	51,765	50,769	55,985	55,119	56,140	1.85%
Capital Outlay	38,420	1,296	37,756	69,851	25,600	(63.35%)
<b>Total</b>	<b>296,402</b>	<b>226,015</b>	<b>319,427</b>	<b>362,345</b>	<b>243,136</b>	<b>(32.9%)</b>

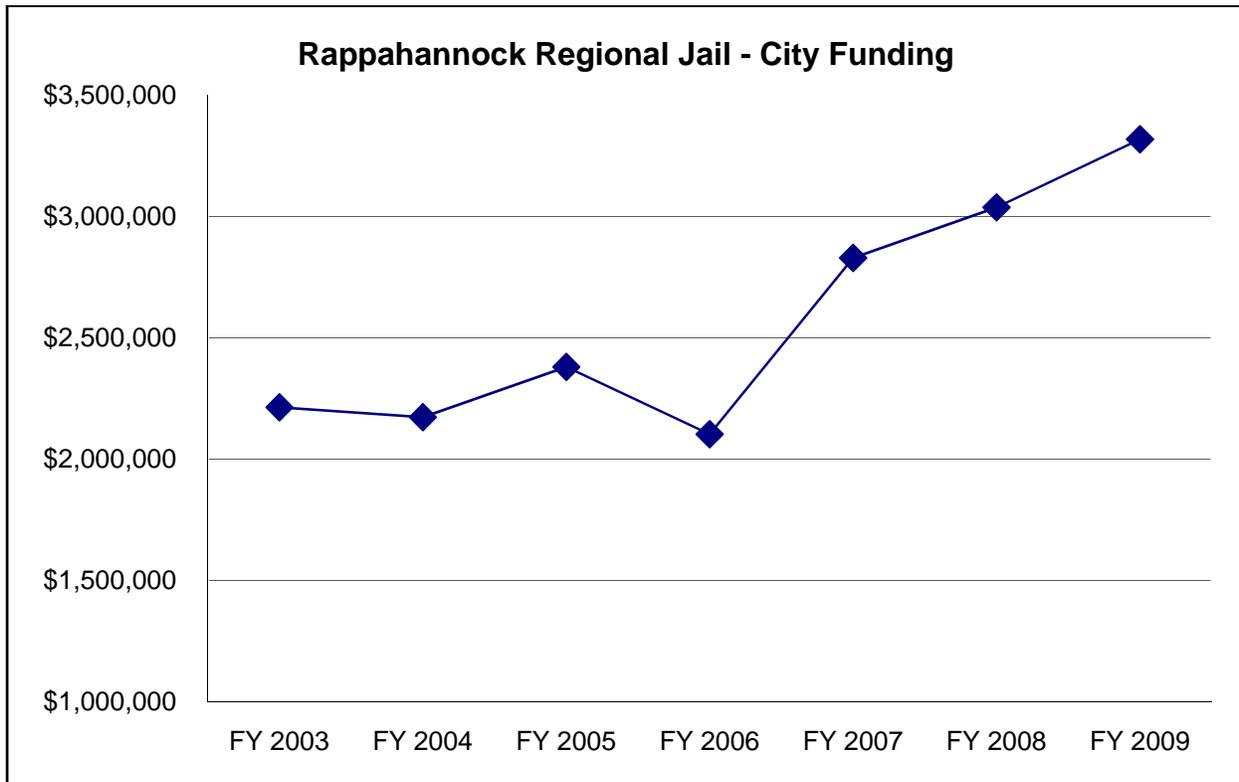
**Significant Program Highlights**

- The budget removes funding for one position in the Traffic Maintenance budget in order to reduce overall expenditures.
- Capital Outlay includes replacements for traffic signal controllers.
- Capital Outlay also includes funding to replace a trailer-mounted arrow board for work zone safety.

**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 budget also includes a small amount for Medical Examiner services.

**Rappahannock Regional Jail – City Funding**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Juvenile Detention Center	581,621	581,621	551,970	551,970	344,225	(37.7%)
Regional Jail	2,829,293	2,829,293	3,037,995	3,037,995	3,318,330	9.23%
Medical Examiner	1,200	360	1,200	1,200	1,200	0%

**Significant Program Highlights**

- ❖ The inmate population of the Rappahannock Regional Jail has increased over time. A snapshot taken on the first Tuesday of the year reveals that the inmate population has increased from 777 on the first Tuesday of 2003 to 936 the first Tuesday of 2008. The rated capacity of the Rappahannock Regional Jail is 592.
- ❖ The Rappahannock Regional Jail is opening one of two new blocks during FY 2009, which will help address inmate capacity issues. This action will require the hiring of 53 additional officers; however, the state Compensation Board will pay for part of these costs.
- ❖ The Regional Jail anticipates opening the second newly constructed block during FY 2010. The City will also at that time begin paying the Jail for the debt service costs entered into by the Jail to construct the two new blocks. The City anticipates that the additional debt service costs to be approximately \$700,000.
- ❖ The City is responsible for approximately 25% of the local share of the costs of the Rappahannock Regional Jail, based upon a formula that adjusts the City’s cost share based upon the percentage of inmates in the jail that are the City’s responsibility. The City’s responsibility for inmates is determined by the location of the crime, as opposed to the residence of record of the criminal.
- ❖ Costs for the Juvenile Detention Center decreased significantly for the City for FY 2009 as a result of decreased participation relative to other participating jurisdictions.

### **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 2008 Accomplishments**

- Continued to provide adequate security for all courts.
- Promptly served civil process papers.
- Provided transportation in a timely manner for all inmates and mental patients.
- Continued involvement in local school programs on safety and awareness.
- Continued to assist law enforcement agencies, as needed.
- Involved in Senior Citizens Meeting, Neighborhood Associations and the Domestic Violence Council.
- Handling of two Drug Courts.
- Served City warrants for the Treasurer (saving the City process fees).
- Completed a continuity of operations plan.

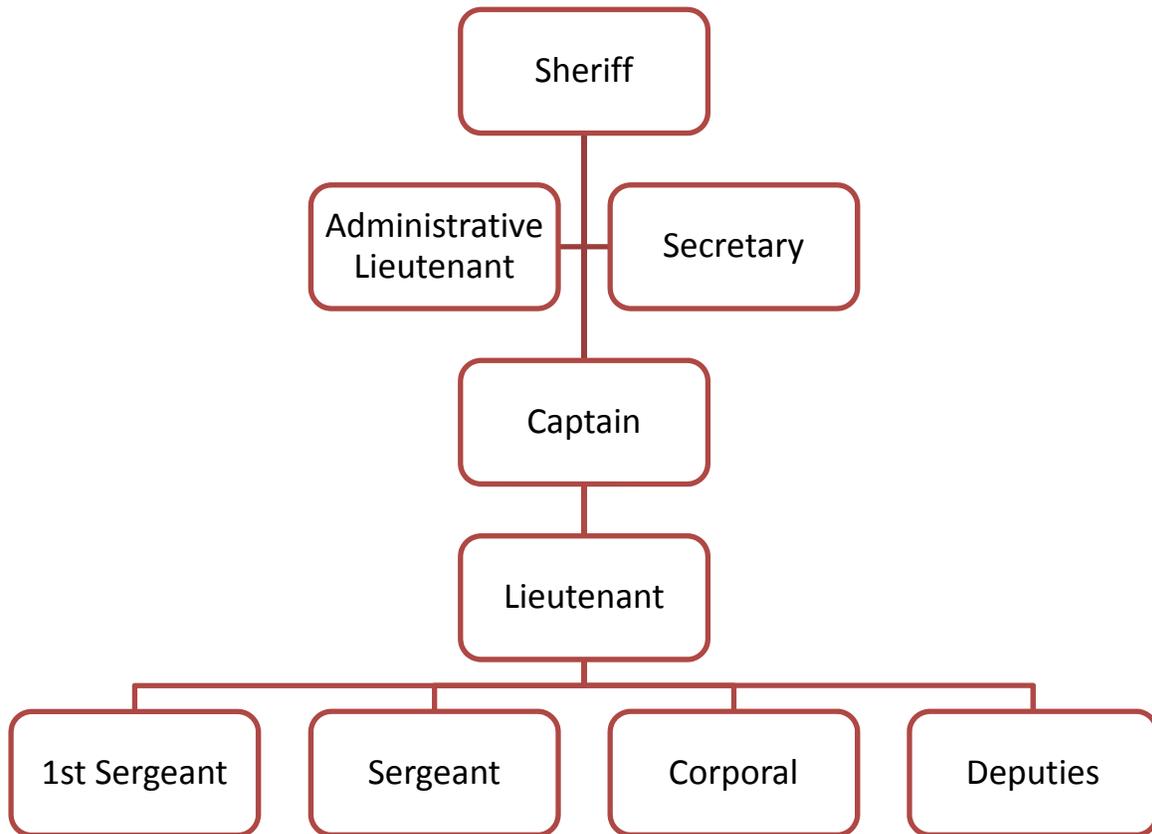
### **Fiscal Year 2009 Objectives**

- 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.
- Participate in school or civic organization sponsored programs.
- Participate in the state Compensation Board Master Deputy program.
- Develop a Hazardous Emergency Plan and participate in NIMS Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.
- Provide security for a second Circuit Court.

**Performance Measures**

	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008 Est.</b>	<b>FY 2009 Proj.</b>
<b>Civil Process</b>	43,211	43,610	44,211	45,211
<b>Court Days</b>				
<b>Circuit</b>	300	301	350	360
<b>General District</b>	212	215	217	219
<b>J&amp;DR</b>	323	321	324	325
<b>Transports</b>				
<b>Inmates</b>	570	616	622	635
<b>Mental Health</b>	230	220	235	260

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	677,079	662,874	804,284	804,284	842,624	4.77%
Fringe Benefits	251,084	244,508	305,858	308,858	314,436	1.81%
Purchased Services	3,700	2,814	3,850	3,850	3,900	1.3%
Utilities, Communications, and Rentals	46,503	46,856	56,410	56,410	56,510	0.18%
Travel and Training	3,250	2,959	3,500	3,500	3,500	0%
Dues and Memberships	950	937	1,000	1,000	1,050	5%
Other Non-Personal	2,500	2,170	3,000	3,000	3,135	4.5%
Materials & Supplies	41,500	38,582	54,900	54,500	52,435	(3.79%)
Joint Operations	4,800	4,775	5,700	5,700	5,700	0%
Capital Outlay	60,337	60,618	58,300	58,700	27,500	(53.15%)
<b>Total</b>	<b>1,091,703</b>	<b>1,067,093</b>	<b>1,296,802</b>	<b>1,299,802</b>	<b>1,310,790</b>	<b>0.85%</b>
<b>Revenue</b>						
<b>Compensation Board Revenues</b>	419,848	423,887	533,777	533,777	515,012	(3.6%)

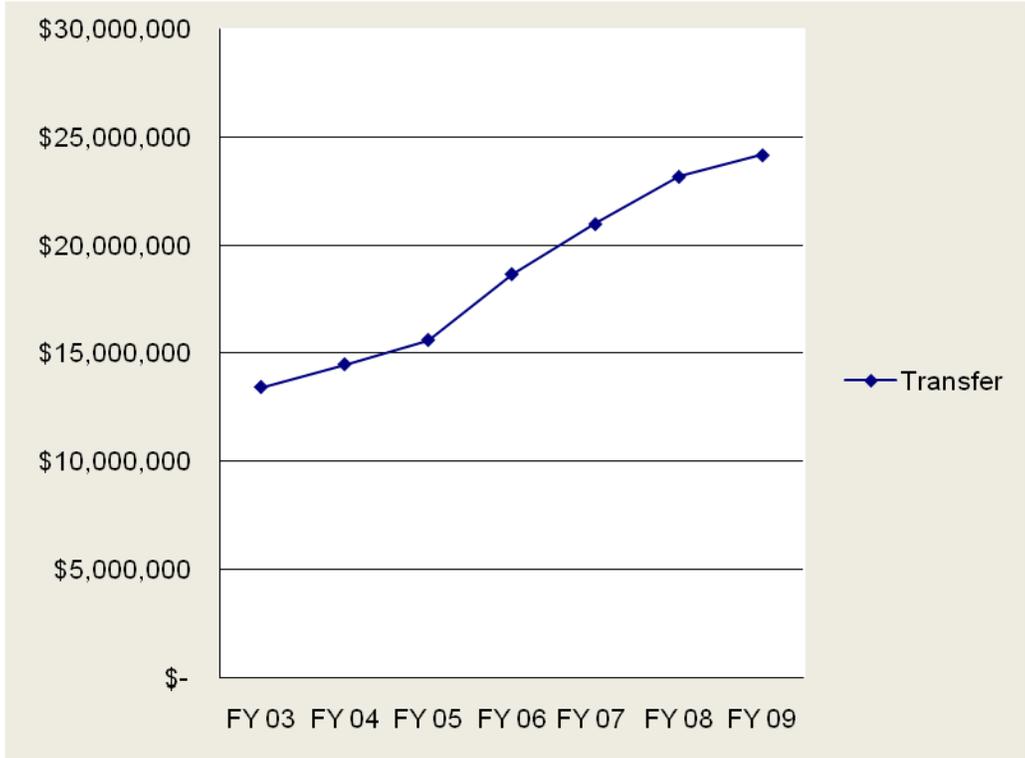
**Significant Program Highlights**

- Capital Outlay includes funding for one replacement vehicle due to funding constraints.
- Personal Services increased slightly because of full year funding for three positions added as a result of Compensation Board action during FY 2008.
- Compensation Board revenues from the Commonwealth decreased as a result of General Assembly action to reduce overall state support as a result of state budget conditions.

**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.

**General Fund Transfer to Schools**



**Significant Notes on the School Graph**

- The FY 2009 number represents the budget increase of \$1,000,000 in funding. The Fredericksburg City Public Schools originally requested an increase of \$2,819,088 in additional funding.
- The Transfer to School Operating Fund graph does not include the debt service for the two new schools, which is included in the General Fund Transfer to Debt Service.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Budget Summary

Expenditure Summary	FY 07 Appropriation	FY 07 Actual	FY 08 Original	FY 08 Amended	FY 09 Adopted	% Change
Transfer to Schools	20,998,816	20,998,816	23,728,000	23,728,000	24,728,000	4.21%
Transfer to Debt Service	6,168,004	6,168,004	6,258,370	6,258,370	6,112,737	(2.33%)
Transfer to Capital	3,966,790	3,966,790	3,462,000	2,422,000	1,448,780	(40.18%)
Transfer to Head Start	164,943	164,963	230,000	230,000	230,000	0%
Transfer to Regional Consumer Marketing	-	-	260,700	260,700	185,525	(28.84%)
Transfer to EDA Fund	-	-	-	-	25,000	
Transfer to Social Services	754,740	754,740	750,000	750,000	802,402	6.99%
Transfer to ED Opportunity Fund	-	-	-	50,750	-	(100%)
Transfer to CSA	681,491	681,491	749,835	749,835	769,427	2.61%
Transfer to Parking	43,373	43,373	30,000	30,000	-	(100%)
Transfer to City Grants	468,803	468,803	99,567	140,380	182,227	29.81%
Transfer to Victim Witness	27,200	27,200	42,349	42,349	35,199	(16.88%)
Turnover Credit	-	-	-	-	(150,000)	
<b>Total</b>	<b>33,274,160</b>	<b>33,274,160</b>	<b>35,610,821</b>	<b>34,662,385</b>	<b>34,369,297</b>	<b>(0.85%)</b>
Contingency	29,179		485,368	332,436	500,000	50.4%

**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 07 line item amount for spending is zero – any amounts appropriated from Contingency were spent through other line items. The FY 2009 contingency is \$500,000.
- The budget includes a reduction in the transfer to the Regional Tourism Marketing program in the City Grants Fund from \$260,700 to \$185,525.
- There is a Transfer to the EDA in accordance with the Economic Development Performance Agreement with the Capital Ale House in downtown. Payment is contingent upon meeting the terms of the agreement.
- The City transferred \$50,750 to the Economic Development Opportunity Fund during FY 2008 so that the City could partner with others on various economic development and tourism-related projects. The amount represents the first two years of payments from the City’s agreement with the Celebrate Virginia South Community Development Authority for general governmental services.
- The “Turnover Credit” is a negative expenditure amount - \$150,000 - that is based upon a 90-day hiring slowdown implemented as part of the City budget in FY 2009. The City will calculate savings from departments from vacancy turnover during the course of FY 2009, and transfer those savings to offset the turnover credit throughout the year, with the goal of eventually reaching a zero balance in this account.

### **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 and utility bills, and collection enforcement of delinquent accounts. It is our goal to provide quality customer service to the citizens of Fredericksburg that exceeds their expectations. We offer extended hours during peak tax payment times, payment plans, automatic deductions from checking accounts, a drop box for after-hours payments, internet payment options, accept credit card payments in person, by phone and on the internet, provide decals by mail, and open additional cashier windows to shorten time waiting in line. We also serve as a “DMV Select” agency as a public service convenience. 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.” We also actively pursue innovative and creative ways to improve our public service by upgrading technology to improve effectiveness and efficiency.

### **Fiscal Year 2008 Accomplishments**

- 98.97% collection rate for FY 07 current year taxes
- Implemented “DMV Select” service to the public.
- Outsourced printing of checks – postage costs and work hours saved.
- Implemented AutoChalk payments via city website and bank lockbox.
- Implemented use of new program for placing DMV stops on taxpayers with delinquent personal property tax.
- Eliminated annual local vehicle decal – replaced with permanent decal.
- Updated and refined the process for adding retiree and council member health insurance charges to the accounts receivable.
- Implemented mandatory retiree health insurance payments by ACH.
- Implemented changes for compliance of dog tag purchases as required by changes to the Code of Virginia 3.1-796.87:1
- Requested City Council to increase administrative fees for the collection of delinquent taxes, as allowed by state code. City Council increased these fees in June 2008.

### **Fiscal Year 2009 Objectives**

- Achieve a 99% tax collection rate - Collecting current year taxes is critical to cash flow. Our collection rate has always exceeded the 95% requirement for office accreditation by the Treasurer’s Association of Virginia.
- Issue wage liens for delinquent personal property tax on a quarterly basis.
- Off site payment kiosks (ATM in Wachovia Bank lobby locations).
- Implement automated enforcement of delinquent personal property tax collections through the “Paylock” system. Vehicles owned by delinquent taxpayers are immobilized with a device, which is removed once payment is received.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	395,645	380,049	422,697	422,697	436,728	3.32%
Fringe Benefits	153,797	130,642	162,217	164,216	163,216	(0.61%)
Purchased Services	59,440	46,612	67,040	67,040	65,040	(2.98%)
Utilities, Communications, and Rentals	32,740	36,412	32,740	32,740	33,025	0.87%
Travel and Training	6,000	2,611	6,000	6,000	3,750	(37.5%)
Dues and Memberships	1,095	905	1,100	1,100	1,200	9.09%
Other Non-Personal	8,000	51,876	32,000	32,000	6,000	(81.25%)
Materials & Supplies	6,300	7,231	6,300	6,300	6,300	0%
Capital Outlay	4,510	2,373	12,660	12,660	-	(100%)
Transfers – Fiscal Agent Fees	25,000	33,801	40,000	40,000	40,000	0%
<b>Total</b>	<b>692,527</b>	<b>692,512</b>	<b>782,754</b>	<b>784,753</b>	<b>755,259</b>	<b>(3.76%)</b>
<b>Revenue</b>						
Compensation Board Revenue	124,142	123,836	130,410	130,410	125,308	(3.91%)

**Significant Program Highlights**

- Other Non-Personal is Credit Card Fees. As part of the budget review process, the City Council reinstated the fee for the use of credit cards to pay taxes, which is treated as a recovered costs in the City’s accounting system.
- The state shares funds with the City for the operation of the Treasurer’s Office through the Compensation Board. The state reduced the available revenue for the Compensation Board because of the fiscal situation at the state level.

**Program Description**

The mission of the Voter Registrar is to administer 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.

**FY 2008 Accomplishments**

- Replaced outdated voting equipment
- Successfully ran several elections, including the May 2008 City Council and Mayoral elections and Primary elections for U.S. President.
  - Total Votes Cast in Mayoral Election May 2008 – 3,019
- Increased the total number of registered voters in the City at the close of FY 2008 to 11,752, up 5.68% from the total of 11,120 as of the close of FY 2007.

**FY 2009 Objectives**

- Successfully run several elections, including the November 2008 general elections and special elections as needed.
- With the aid of Public Facilities, successfully move offices from City Hall to the first floor of Executive Plaza (601 Caroline Street). This move will increase the amount of office space available for the Voter Registrar and the Electoral Board.

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	86,018	82,138	90,604	90,604	91,433	0.92%
Fringe Benefits	40,525	44,016	41,531	42,530	43,840	3.08%
Purchased Services	34,208	25,014	52,124	52,124	51,047	(2.07%)
Utilities, Communications, and Rentals	5,671	4,568	5,000	5,000	5,000	0%
Travel and Training	6,250	6,791	4,250	4,250	3,250	(23.53%)
Dues and Memberships	455	578	455	455	500	9.89%
Materials and Supplies	12,018	11,767	11,500	11,500	11,000	(4.35%)
Capital Outlay	5,810	4,385	3,920	39,914	-	(100%)
<b>Total</b>	<b>190,955</b>	<b>179,257</b>	<b>209,384</b>	<b>246,377</b>	<b>206,070</b>	<b>(16.36%)</b>
<b>Revenue</b>						
<b>Voter Registrar</b>	<b>52,917</b>	<b>46,883</b>	<b>51,500</b>	<b>51,500</b>	<b>49,512</b>	<b>(3.86%)</b>

**Significant Program Highlights**

- ❖ During the course of FY 2008, the Elections Board requested that City Council approve a supplemental appropriation of \$35,994 to procure replacement voting equipment. The request was approved. Capital Outlay increased in FY 2008 as a result of this activity.
- ❖ The Commonwealth of Virginia reduced state support for the activities of this office for state budgetary reasons.

### **Program Description**

The Fredericksburg Department of Social Services Mission to Enhance the Quality of Life by Our Commitment to Provide Professional Quality Services to the 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. The services provided to the community continue to adjust to the needs of the public which is a constant changing environment providing the need for skilled and dedicated employees to continue to follow the Mission.

### **Fiscal Year 2008 Accomplishments**

- 5 Adoptions completed within 24 months
- 11 Resource Parents completed the PRIDE training program
- Supreme Court of Virginia; Best Practice Court Team of Fredericksburg; Celebrates National Adoption Day
- 281 Parents completed Parenting Class, 86% completion rate for FY07/08
- Early STEP Parenting for parents of children 0-3 began
- Transition of EBT vendor, ACS completed

### **Fiscal Year 2009 Objectives**

- Development of a specialized foster care program to provide local placements for children in foster care. Placing children in local home placements will allow for relationships with appropriate family and the community to enhance success of reunification and a positive outcome for children leaving foster care.
- Continue to meet the Goals of Process Improvement Plan set by the State Plan as a result of the Child Welfare Review
- Achievement of Foster Care Youth receiving Independent Living Services, Benchmark >90%.
- Achievement of the Job Retention Performance Indicator, Benchmark of 75% for VIEW participants to maintain employment
- Maintain quarterly Budget meetings between City and DSS Financial
- Maintain ongoing assessment of the Budget
- Increase and improve Space to meet needs of the Department

---

---

**SOCIAL SERVICES FUND**

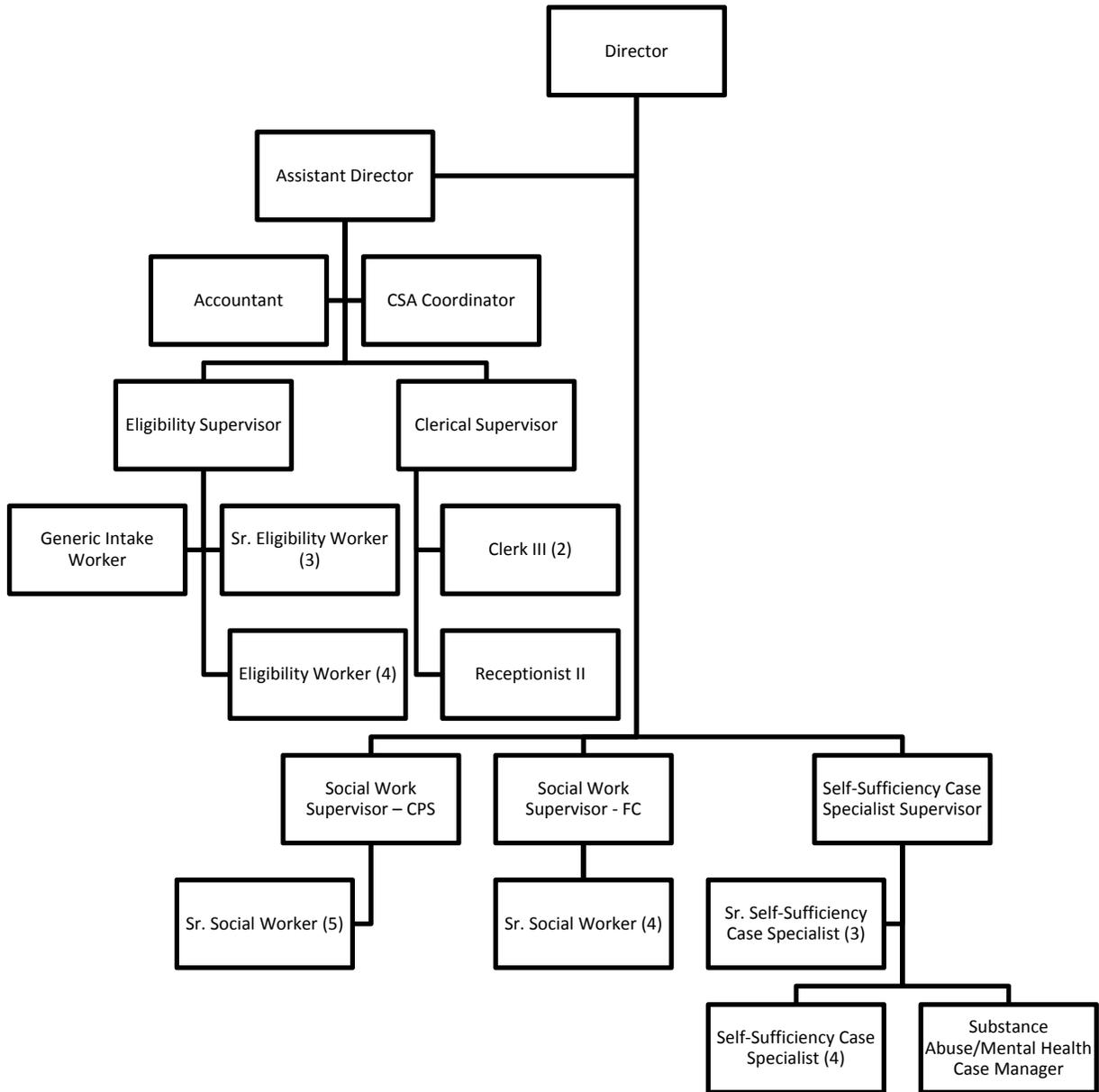
---

---

**Performance Measures**

Indicator	FY06 Actual	FY07 Actual	FY08 Forecast	FY09 Forecast
Medicaid Applications processed in a timely manner	100%	98%	> 97%	> 97%
Food Stamp Participation Rate	64.76%	64.0%	69%	>70%
VIEW – 3 month employment retention rate	72.2%	72%	75%	75%
Available Resource Families	*	15	16	19
Independent Living participation rate	*	100%	>90%	>90%

Organization Chart



---



---

**SOCIAL SERVICES FUND**


---



---

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	1,450,944	1,431,154	1,565,723	1,565,723	1,606,690	2.62%
Fringe Benefits	593,271	544,631	601,475	601,475	607,490	1.00%
Purchased Services	97,879	107,491	110,760	110,760	113,600	2.56%
Utilities, Communications, and Rentals	199,354	133,748	236,400	236,400	222,500	(5.88%)
Travel and Training	21,000	22,805	21,700	21,700	17,840	(17.79%)
Dues and Memberships	1,400	1,700	1,931	1,931	1,940	0.47%
Other Non-Personal	1,903,497	2,029,940	1,987,909	2,018,453	1,840,700	(8.81%)
Materials & Supplies	30,500	31,230	50,900	50,900	37,000	(27.31%)
Capital Outlay	23,000	16,532	15,226	15,226	1,500	(90.15%)
<b>Total</b>	<b>4,320,845</b>	<b>4,319,231</b>	<b>4,592,024</b>	<b>4,622,568</b>	<b>4,449,260</b>	<b>(3.75%)</b>
<b>Revenue</b>						
Federal	2,455,406	2,222,432	2,896,008	2,896,008	2,656,243	(8.28%)
State	1,055,699	1,173,185	917,087	917,087	990,615	8.02%
Local – Transfer from General Fund	754,740	754,740	750,000	750,000	802,402	6.99%
Local – Transfer from Other Funds	-	-	-	30,544	-	(100%)
Local – Fund Balance	55,000		28,929	28,929	-	(100%)
Recovered Costs	-	115,820	-		-	
<b>Total Revenue</b>	<b>4,320,845</b>	<b>4,266,177</b>	<b>4,592,024</b>	<b>4,622,568</b>	<b>4,449,260</b>	<b>(3.75%)</b>

**Significant Program Highlights**

- The Fredericksburg Department of Social Services is hoping to expand its office space in the near future. The recommended budget does not include funding for this request.
- The Fredericksburg Department of Social Services also requests that high priority be given to raises for their employees. The recommended budget does not include funding for raises for any City employees, including the Department of Social Services, for fiscal 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**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Grants Coordinator	71,589	-	-	-	-	
Victim Witness Program	82,784	83,882	96,429	96,429	90,480	(6.17%)
Virginia Domestic Violence Fund	57,284	46,457	55,217	55,216	56,975	3.19%
Regional Police Office (Gang Task Force)	62,095	61,466	-	-	-	
Operation Safe Roadways	10,000	7,156	-	2,844	-	(100%)
2008 Operation Safe Roadways	-	-	-	21,400	-	(100%)
DCJS Terrorism Prevention	-	-	-	4,760	-	(100%)
DCJS 2007 Byrne Grant	68,500	68,500	-	64,030	-	(100%)
DCJS 2006 Supplemental	12,931	12,888	-	-	-	
USDOJ Byrne Grant JAG Activities	-	-	-	16,577	-	(100%)
USDOJ Domestic Violence Grant	165,720	58,020	149,309	249,120	144,569	(41.97%)
2007 DMV Pursuit Reduction	-	1,630	-	-	-	
2007 DCJS Community Policing	-	3,054	-	-	-	
Crime & Delinq. Old Grant	79,998	22,183	65,736	123,552	75,376	(38.99%)
Criminal Justice Systems Imp. Old	34,250	15,540	-	18,710	-	(100%)
Crime & Delinquency Grant	-	-	-	73,921	-	(100%)
Criminal Justice Improvements	-	-	-	25,296	-	(100%)
Recruitment & Retention of Criminal Justice Professionals	19,350	-	-	19,350	-	(100%)

CITY GRANTS FUND

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Hazardous Materials Response	30,000	21,897	30,000	30,000	-	(100%)
Fire Service Program	39,147	42,222	46,762	46,762	50,820	8.68%
State Homeland Security	19,194	-	-	19,194	-	(100%)
Hazard Mitigation	10,818	10,818	-	-	-	
Community Emergency Response	-	2,653	-	2,640	-	(100%)
2005 State Homeland Security	6,000	6,000	-	-	-	
2008 Community Response	-	-	-	12,000	-	(100%)
2008 Homeland Security	-	-	-	15,239	-	(100%)
Homeland Security CBRNE	-	-	-	-	110,923	
Soap Box Derby	30,000	42,325	25,000	25,000	25,000	0%
First Fridays	83,000	70,638	65,000	65,000	65,000	0%
Frejus Sports Exchange	17,000	2,047	32,000	32,000	32,000	0%
Starfire Drill Team	43,530	29,374	45,030	45,030	45,030	0%
Fine Arts Commission	5,000	5,000	5,000	5,000	5,000	0%
War Memorial	53,581	2,794	-	305,000	-	(100%)
VA Statute for Religious Freedom	-	512	-	-	-	
PEG Access	30,000	29,367	30,000	30,000	105,000	250%
CDBG	266,636	331,906	268,665	268,665	265,447	(1.2%)
State Route 3 CDA Evaluation	-	-	-	20,000	-	
CDBG – Community Development	44,050	43,220	11,000	11,000	11,000	0%
First Night	40,050	46,540	48,000	48,000	61,000	27.08%
Neighborhood Improvements	16,975	4,913	-	12,062	-	(100%)
Discovery Days	25,000	25,000	30,000	30,000	-	(100%)
Regional Group Tourism	194,042	162,103	150,000	182,439	150,000	(17.78%)
Regional Tourism Marketing	592,651	488,711	547,100	651,040	400,325	(38.51%)
Historic Preservation Grant	-	-	-	6,000	-	
<b>Total Fund</b>	<b>2,211,175</b>	<b>1,748,816</b>	<b>1,700,247</b>	<b>2,633,276</b>	<b>1,693,944</b>	<b>(35.67%)</b>

**Significant Program Highlights**

- The Regional Tourism Marketing program, formerly funded through payments from the Economic Development and Tourism budget to Spotsylvania County, is now part of the City budget. During FY 2007, the fiscal tracking for this program was transferred from Spotsylvania County to the City. The City transfers funds for this program from the General Fund, and also receives payments from Stafford and Spotsylvania Counties. As a result of economic conditions throughout the region, the budget for this program has been reduced in FY 2009.
- During FY 2009, the City will use funds received from cable franchise renewals during the course of FY 2008 to fund audio and visual improvements and equipment replacements for the City Council chambers (PEG Access program).

### **Program Description**

Special tax districts are a means under the Code of Virginia that localities have to charge a higher real estate tax rate in certain areas in return for special services that the locality provides to that area. The special services can take the form of additional operating support, or they can take the form of capital projects. The City of Fredericksburg currently has three special tax districts.

#### *Central Park Special Tax District*

The Central Park Special Tax District is set up specifically to assist the City with the payment of costs associated with the Cowan Boulevard project. The City intends to pay the debt service for the Cowan Boulevard project from the proceeds of the Central Park Special Tax District.

#### *Fall Hill Avenue Special Tax District*

The Fall Hill Avenue Special Tax District is set up to recover the costs of the improvements to the intersection of Fall Hill Avenue and Carl D. Silver Parkway, which is an entrance to both the Central Park retail and restaurant complex and the Celebrate Virginia South development.

#### *Celebrate Virginia Special Tax District*

The Celebrate Virginia Special Tax District is set up to recover the City's payment to the National Slavery Museum for certain services provided to the district. In addition, the Celebrate Virginia Special Tax District is also available to assist with other economic development projects that will benefit both the City and the properties in that district.

### **Fiscal Year 2008 Accomplishments**

- The Celebrate Virginia Special Tax District was closed, and the available balance was transferred into the Capital Funds to support the FY 2008 Capital Budget.

### **Fiscal Year 2009 Objectives**

- Not applicable.

---

SPECIAL TAX DISTRICTS

---

**Program Budget Summary  
Fiscal Year 2009**

<b>Expenditure Summary</b>	<b>Central Park</b>	<b>Fall Hill Ave</b>	<b>Celebrate Virginia</b>
Transfers to the General Fund	191,607	300,000	N/A
Transfer to Capital	-	-	N/A
<b>Revenues</b>			
Real Estate Taxes	-	-	N/A
Fund Balance	191,607	300,000	N/A
<b>Total</b>	<b>191,607</b>	<b>300,000</b>	<b>N/A</b>

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Central Park – Transfers	643,254	643,254	639,602	639,602	191,607	(70%)
Celebrate Virginia – Transfers	438,384	438,384	680,000	680,000	-	(100%)
Fall Hill Avenue - Transfers	200,000	200,000	250,000	250,000	300,000	20%

**Significant Program Highlights**

- The Central Park Special Tax District transfer for FY 2009 represents the local share of debt service costs for Cowan Boulevard for FY 2009.
- The Fall Hill Avenue Special Tax District transfer represents a transfer of \$300,000 back into the General Fund to help support the General Fund in Fiscal Year 2009. The improvements to the Fall Hill Avenue intersection with Carl D. Silver Parkway have already been completed. The City will continue to maintain this special tax district until the cost of the intersection improvements are recovered by the City.

**Program Description**

The City of Fredericksburg provides drinking water to 7,380 service locations (as of the May / June cycle of 2008). 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 four-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 2008 Accomplishments**

- In the final stages of replacing all water meters with remote radio read meters.
- Conducted hydrant flushing for system maintenance
- Performed all required water quality testing (no violations)

**Fiscal Year 2009 Objectives**

- Improve safety of water personnel.
- Implement a meter testing program for all meters 1.5” and larger to ensure accuracy
- Complete the installation of remote radio read meters and adjust meter reading routes as necessary
- Place the replacement water main along U.S. 1 into service upon completion

**Performance Measures**

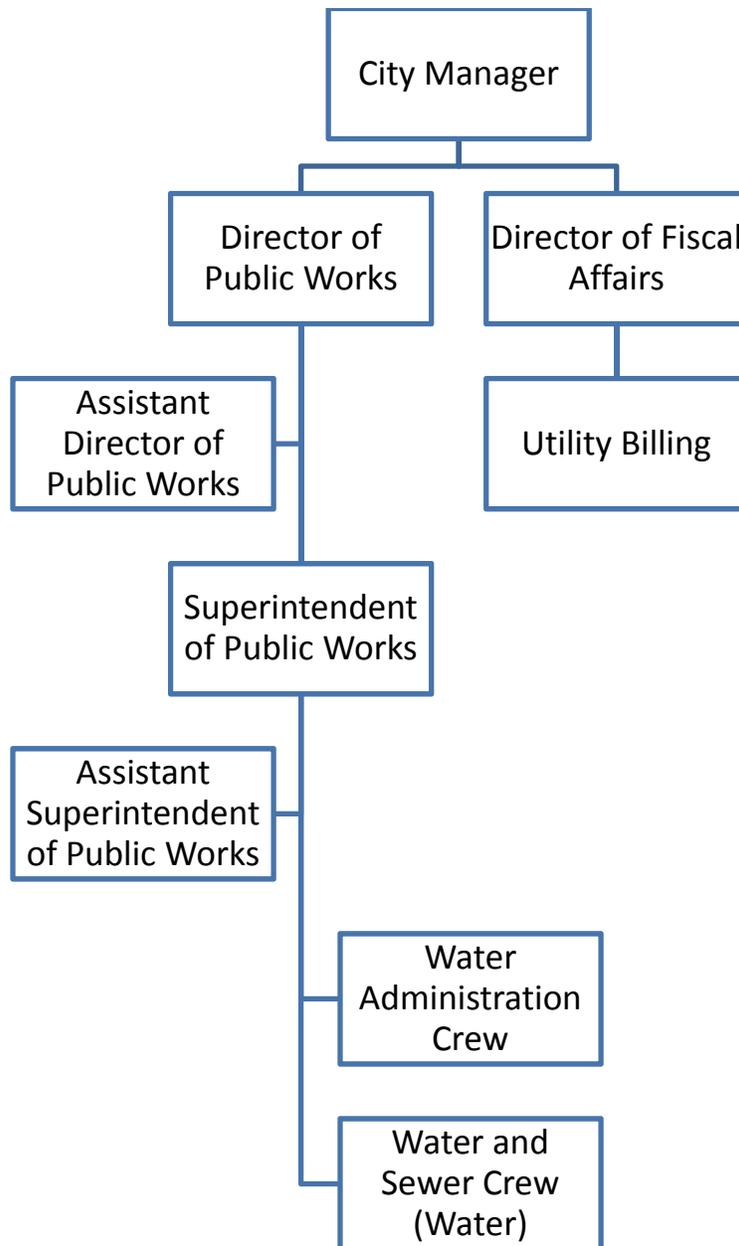
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Current Ratio	10.06	6.31	7.88	8.51
Total Ratio	5.82	5.56	6.48	7.11
Operating Income	331,318	(483,189)	(196,737)	(688,557)
Net Income	(1,797,597)	776,950	1,746,397	30,750
Net Income / Sales	(\$0.96)	\$0.41	\$0.88	\$0.01
Average Customers	6,420	6,564	6,866	7,179
Sales / Customer	\$291.23	\$286.61	\$289.94	\$288.00

\*Current Ratio – Current assets over Current liabilities

\*Total Ratio – Total assets over Total liabilities

\*Net Income – Change in Net Assets from City Comprehensive Annual Financial Report

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	433,329	377,939	327,851	327,851	325,397	(0.75%)
Fringe Benefits	179,887	181,286	166,026	166,027	169,061	1.83%
Purchased Services	1,034,301	1,162,579	1,022,260	1,026,600	1,232,456	20.05%
Utilities, Communications, and Rentals	17,075	73,726	22,925	22,925	22,300	(2.73%)
Travel & Training	4,270	1,337	4,300	3,600	2,800	(22.22%)
Other Non-Personal	13,875	14,605	14,155	14,155	15,000	5.97%
Materials and Supplies	115,795	530,326	117,735	117,625	107,490	(8.62%)
Capital Outlay	451,657	414,337	487,000	492,840	456,400	(7.39%)
Transfers & Contingency	2,536,806	395,294	1,012,306	1,012,936	998,680	(1.41%)
<b>Total</b>	<b>4,786,995</b>	<b>3,151,429</b>	<b>3,174,558</b>	<b>3,184,559</b>	<b>3,329,584</b>	<b>4.55%</b>
<b>Water Sales</b>	2,100,000	2,001,759	2,205,000	2,205,000	2,293,200	4%
<b>Other Income</b>	672,500	1,297,524	519,558	519,558	418,000	(19.6%)
<b>Fund Balance</b>	2,014,497	-	450,000	460,000	618,384	34.5%
<b>Total</b>	<b>4,786,997</b>	<b>3,299,283</b>	<b>3,174,558</b>	<b>3,184,558</b>	<b>3,329,584</b>	<b>4.6%</b>

**Significant Program Highlights**

- Other Income includes Availability Fees, which are used to fund items in the Water Capital Fund. The Water Capital Fund is not shown in this table, but the revenues and expenditures in the Water Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- Purchased Services includes \$1,200,000 for the purchase of treated water from Spotsylvania County, which is 20% higher than FY 2008. Water consumption varies from year-to-year depending on things such as growth and weather conditions.
- The Water Fund budget includes a 4% increase in the water rates in order to increase operating revenues in recognition of increasing operating costs.
- Capital Outlay includes a charge of \$450,000 for depreciation expense, which is necessary in an enterprise fund.

### **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 serve to assist sewer customers.

### **Fiscal Year 2008 Accomplishments**

- Continue to strive for VPDES compliance of required permit limits with a quality effluent
- Major steps in repairing and replacing aged equipment.
- Continued efforts for regional cooperation with County, State and Federal agencies.
- Developed strategic plan for employee training and development.
- Provided a number of training programs for City employees, including supervisory/management training, basic computer skills.
- Expanding employee performance to include training and development.
- Completed and submitted all required Federal and State reports.
- Provided significant support to continue to established Safety and Health efforts.
- Continued the preventive maintenance flushing program for sanitary sewer mains.
- Responded as needed to calls for assistance with possible blockages of sanitary sewer mains.
- Responded as necessary to calls for assistance with sewer pump station repairs.

### **Fiscal Year 2009 Objectives**

- Provide training and development opportunities for facility employees.
- Continue to provide employees with the proper tools in better treatment of wastewater effluent.
- Take steps to maintain and insure Class 1 reliability throughout the facility.
- Improve on process control monitoring.
- Continued efforts in energy conservation throughout the facility.
- Continued efforts in regional cooperation with localities throughout Virginia.
- Continued to be proactive in operator training programs.
- Continue to support employee safety and health programs.

---



---

## WASTEWATER FUND

---



---

- Continue to perform cleaning and preventative maintenance operations to the sanitary sewer system to minimize sewage overflows and backups.
- Continue with the collection of record drawing data for the existing sanitary sewer system.
- Improve the response time for reported sewer related problems.
- Improve reliability of sewage pump stations.
- In the capital fund, continue efforts to upgrade and replace aging equipment for the Wastewater Treatment Plant. In this effort, the first priority will be a lime stabilization system related to the solids handling process.
- In the capital fund, continue efforts of the City to replace aging collection lines in the following areas:
  - Hazel Run Interceptor Sewer
  - Smith Run Interceptor Sewer
  - City Dock Sewer (Second Phase)
  - Kenmore Basin (various improvements)

### Performance Measures

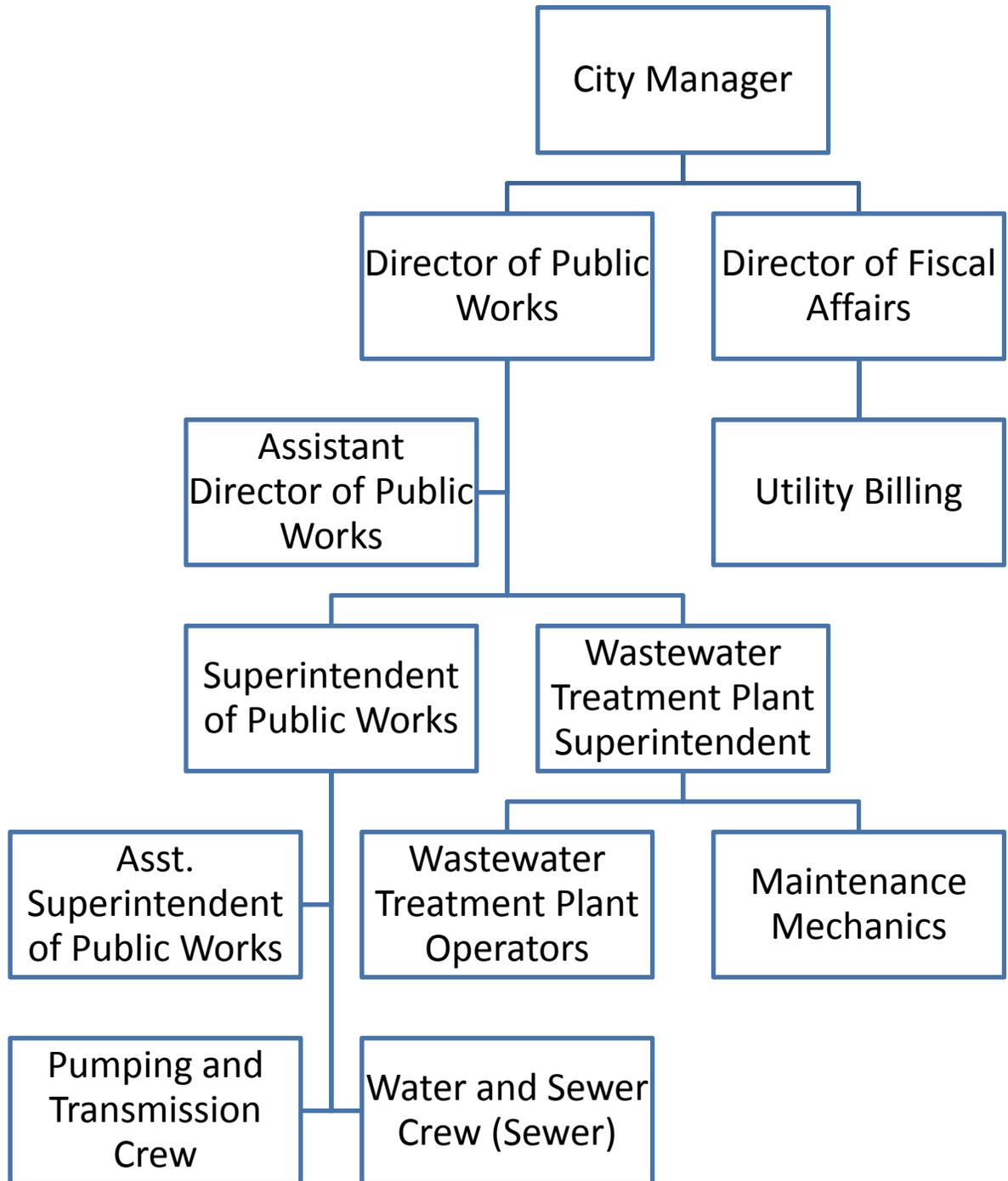
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>
Current Ratio	3.92	4.42	4.80	4.52
Total Ratio	2.35	2.66	3.04	3.41
Operating Income	\$923,616	\$423,464	\$278,195	(\$121,107)
Net Income	\$1,054,317	\$1,792,138	\$1,997,937	\$266,361
Net Income / Sales	\$0.29	\$0.39	\$0.65	\$0.08
Average Customers	6,420	6,564	6,866	7,179
Sales / Customer	\$453.58	\$470.95	\$445.89	\$441.33

\*Current Ratio – Current assets over Current liabilities

\*Total Ratio – Total assets over Total liabilities

\*Net Income – Change in Net Assets from City Comprehensive Annual Financial Report

Organization Chart



---



---

WASTEWATER FUND

---



---

**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	633,179	645,002	763,256	818,951	875,157	6.86%
Fringe Benefits	237,838	248,295	327,526	353,691	385,601	9.02%
Purchased Services	626,500	970,859	659,155	711,967	839,776	17.95%
Utilities, Communications, and Rentals	241,410	260,309	261,420	231,421	263,070	13.68%
Travel & Training	9,725	24,737	10,505	15,505	7,550	(51.31%)
Dues & Memberships	-	54	6,150	6,150	6,150	0.0%
Other Non-Personal	5,000	4,737	5,000	95,000	5,000	(94.74%)
Materials and Supplies	281,300	539,152	368,450	367,561	422,630	14.98%
Capital Outlay	609,500	596,288	721,800	728,294	629,850	(13.52%)
Transfers & Contingency	3,497,048	641,102	1,909,461	3,401,600	2,456,122	(27.80%)
<b>Total</b>	<b>6,141,500</b>	<b>3,930,535</b>	<b>5,032,723</b>	<b>6,730,140</b>	<b>5,890,907</b>	<b>(12.47%)</b>
<b>Sewer Sales</b>	3,360,000	3,159,570	3,528,000	3,528,000	3,700,000	4.88%
<b>Other Income</b>	392,570	1,058,320	392,570	392,570	542,000	38.06%
<b>Fund Balance</b>	2,388,930	-	1,112,153	2,809,570	1,648,907	(41.31%)
<b>Total</b>	<b>6,141,500</b>	<b>4,217,890</b>	<b>5,032,723</b>	<b>6,730,140</b>	<b>5,890,907</b>	<b>(12.47%)</b>

**Significant Program Highlights**

- Other Income includes Availability Fees, which are used to fund items in the Sewer Capital Fund. The Sewer Capital Fund is not shown in this table, but the revenues and expenditures in the Sewer Capital Fund are rolled together with the Operating Fund at the end of the fiscal year.
- The budget includes an 8% increase in the sewer rates in order to increase operating revenues in recognition of increasing operating costs.
- Capital Outlay shows a \$625,000 charge to depreciation, which is necessary in an enterprise fund.

**Program Budget Summary**

It is the purpose of FREDericksburg Regional Transit (FRED) to provide 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).

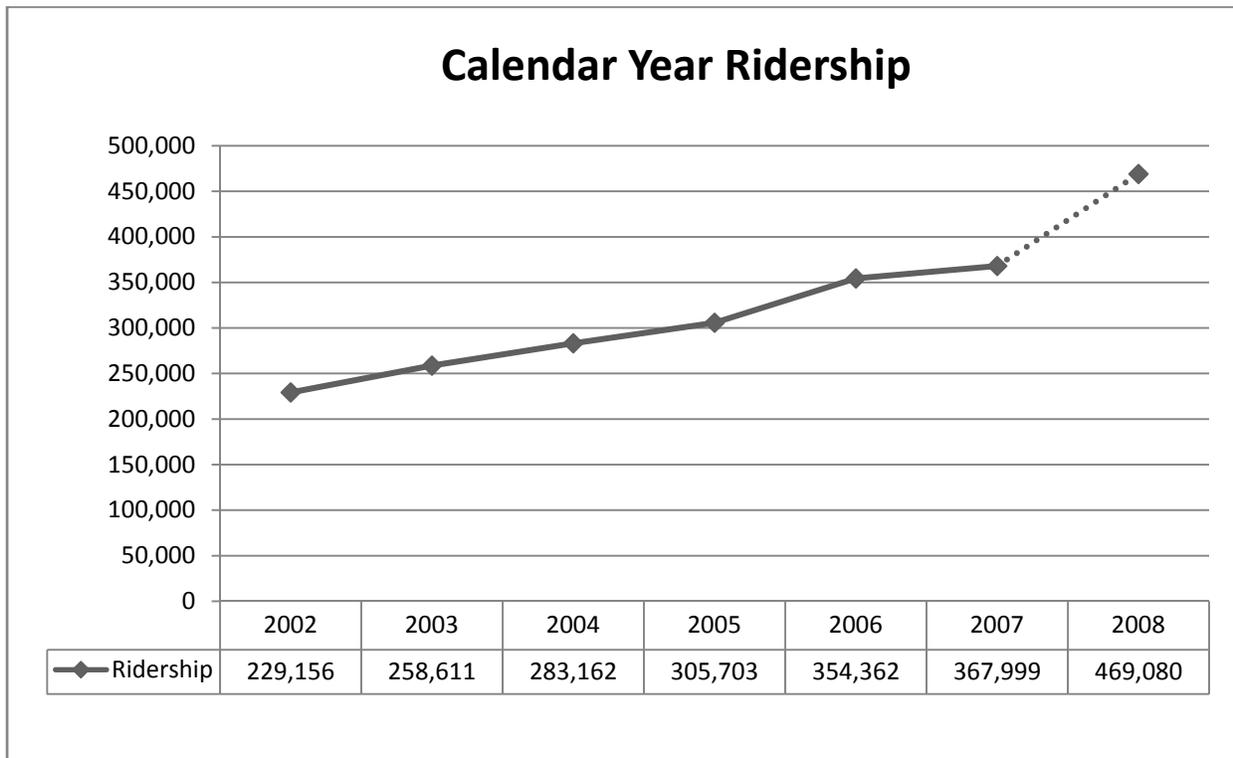
**Fiscal Year 2008 Accomplishments**

- Continued implementing new routes as part of the demonstration program in Spotsylvania County and the City.
- Ridership levels have increased to all-time levels.
- Adjusted routes in Stafford County as a result of availability of local funds.

**Fiscal Year 2009 Objectives**

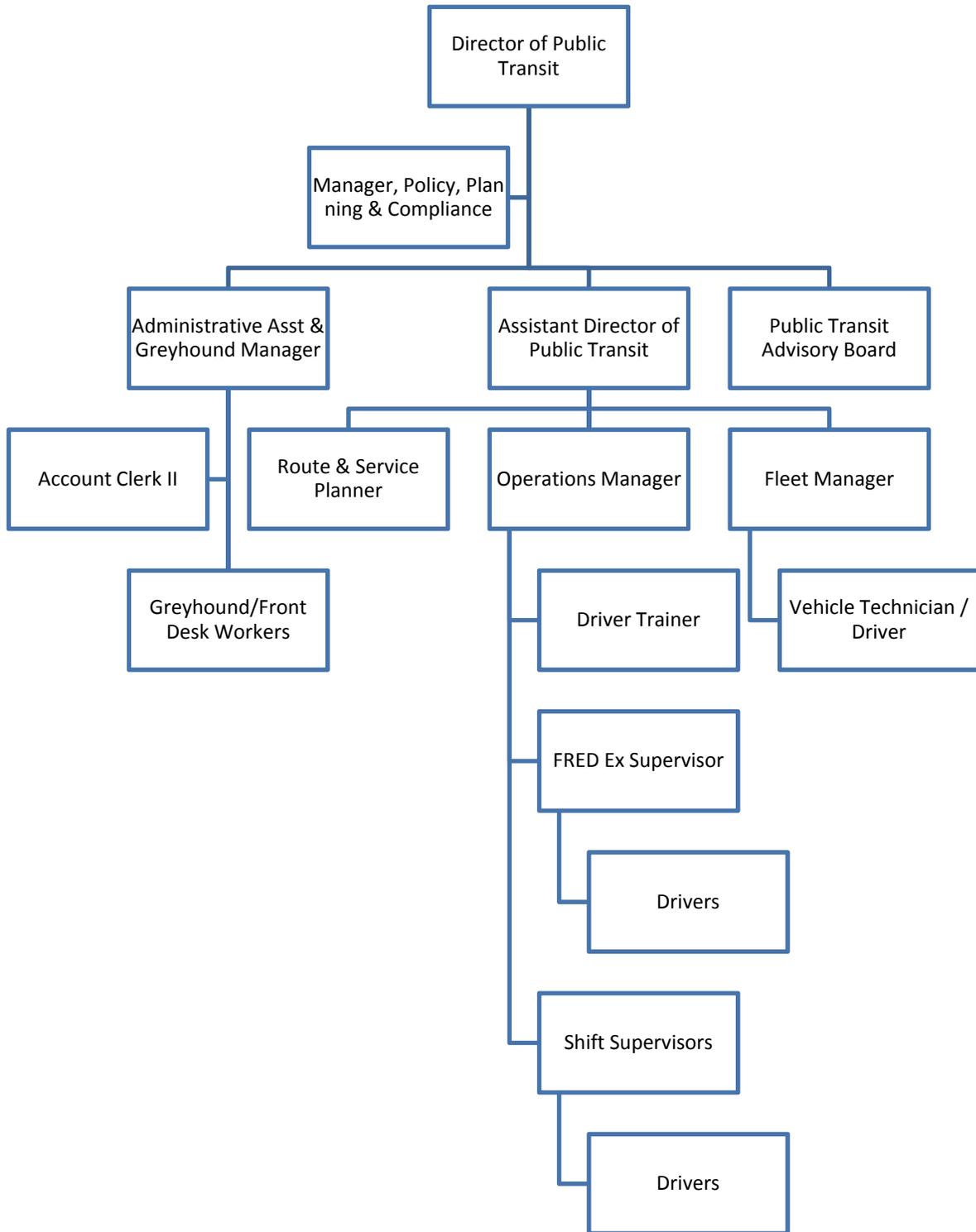
- Continue implementing the demonstration route program as state and local funding availability allows.
- Continue to add ridership, with a goal of a 10% increase.
- Begin limited maintenance services for the vehicle fleet at the newly acquired maintenance facility.

**Performance Measures**



Note: Calendar Year 2008 ridership is projected using six months of actual data. Ridership is at an all-time high.

Organizational Chart



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Appropriation</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	1,811,090	1,258,723	1,936,001	1,952,101	2,120,997	8.65%
Fringe Benefits	360,911	216,818	386,550	395,950	513,671	29.73%
Purchased Services	350,360	197,272	285,992	387,492	348,472	(10.07%)
Utilities, Communications, and Rentals	216,825	140,338	145,200	154,099	139,056	(9.76%)
Travel & Training	21,410	10,630	7,849	8,084	7,127	(11.84%)
Dues & Memberships	4,565	1,118	2,999	3,049	2,673	(12.33%)
Other Non-Personal	-	41,136	-	-	-	
Materials and Supplies	531,450	424,404	538,996	530,133	571,640	7.83%
Capital Outlay	1,348,260	200,888	756,400	767,454	1,461,393	90.42%
Transfers & Contingency	120,000	-	215,335	153,790	234,557	52.52%
<b>Total</b>	<b>4,764,871</b>	<b>2,491,327</b>	<b>4,275,322</b>	<b>4,352,152</b>	<b>5,399,586</b>	<b>24.07%</b>
Fares	63,750	54,693	53,595	54,595	84,655	55.06%
Other Local Income	1,159,176	881,448	1,664,726	1,667,117	2,004,210	20.22%
State Income	2,045,520	684,865	260,000	305,439	362,765	18.77%
Federal Income	1,396,425	3,467,707	2,297,001	2,297,001	2,422,956	5.48%
Fund Balance	100,000	-	-	28,000	525,000	1775%
<b>Total</b>	<b>4,764,871</b>	<b>5,088,983</b>	<b>4,275,322</b>	<b>4,352,152</b>	<b>5,399,586</b>	<b>24.07%</b>

**Significant Program Highlights:**

- In spring 2007 and operating through FY2008 and 2009, FRED will significantly expand service in the City and Spotsylvania County with the assistance of a demonstration grant from the Virginia Department of Rail and Public Transportation and an allocation of Congestion Mitigation and Air Quality (CMAQ) funding from FAMPO. The addition of these five new and/or modified routes will mean that FRED will operate 25 routes plus FRED Express service, compared to FRED's current 18 routes plus FRED Ex. Six new vehicles will be purchased to support the five new services (two in the City, three in Spotsylvania). Local jurisdictions will be responsible for covering 5% of the first year's cost for these operations; 30% in the second year; and 70% in the third year. Beyond year three, these services would have to be funded under FRED's regular assistance programs (e.g, Section 5307).
- FRED moved into its new facility in October 2007, greatly improving passenger comfort and convenience and providing FRED management with modern office space.
- FRED will proceed with the opening of its first ever operations and maintenance facility. Such a facility will allow FRED to lower its maintenance and repair costs, reduce the turn-around time for such service, improve the cleanliness and appearance of our buses, and achieve better utilization of the fleet.
- FRED is accounted for on an enterprise basis, and is subject to depreciation charges.

**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.

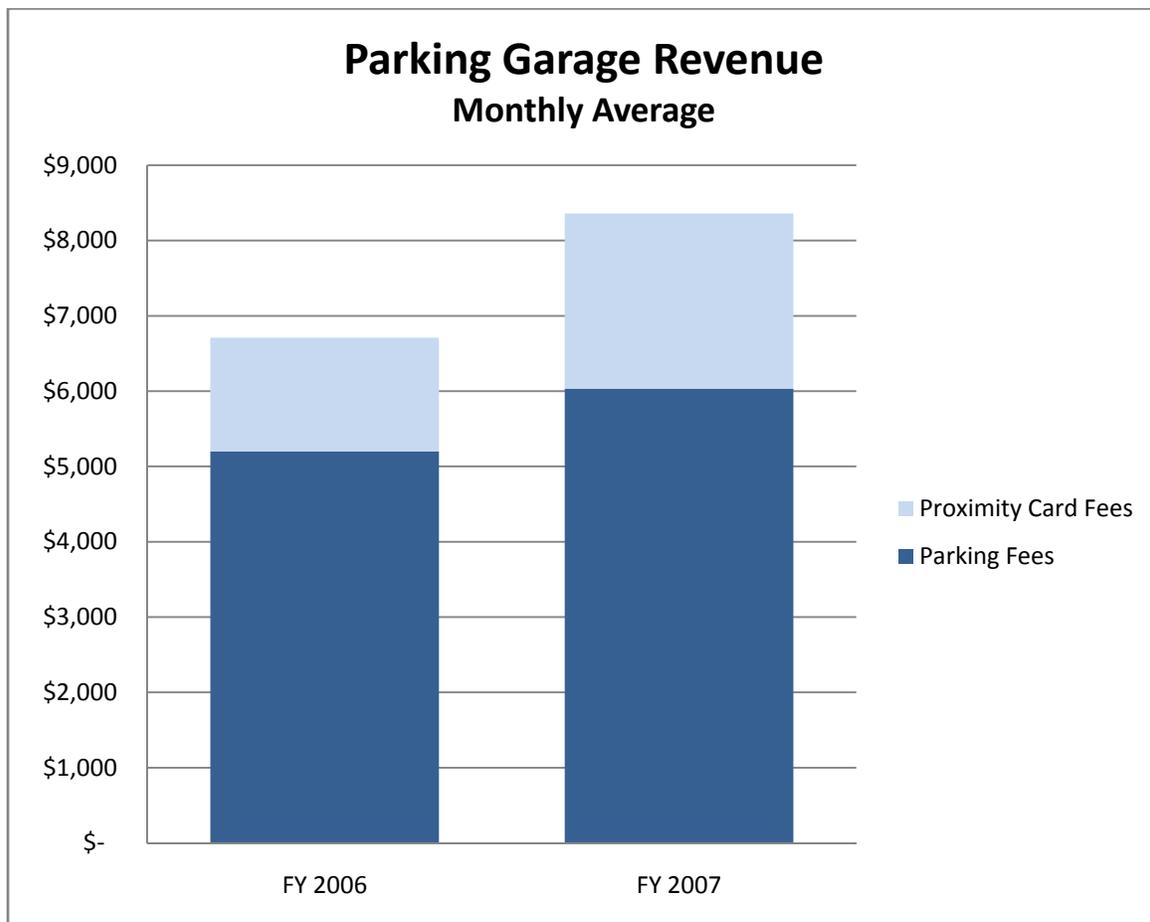
**Fiscal Year 2008 Accomplishments**

- Continued to seek innovative ways to increase the usage of the Parking Garage.
- Based on preliminary financial results for FY 2008, the City increased parking garage revenue (Parking Fees plus Proximity Card Fees) by approximately 25% as a result of increased utilization of the garage.

**Fiscal Year 2009 Objectives**

- Integrate the additional demand for parking by the new downtown hotel upon opening, based upon their lease of 80 spaces in the Garage.

**Performance Measures**



PARKING FUND

Program Budget Summary

Expenditure Summary	FY 07 Appropriation	FY 07 Actual	FY 08 Original	FY 08 Amended	FY 09 Adopted	% Change
Personal Services	53,500	52,979	56,200	56,200	87,211	55.18%
Fringe Benefits	5,093	6,586	5,300	5,300	20,995	296.14%
Purchased Services	24,680	11,870	13,000	13,000	16,500	26.92%
Utilities, Communications, and Rentals	36,700	21,501	36,700	36,700	26,700	(27.25%)
Other Non-Personal	-	4,152	5,000	5,000	5,000	0%
Materials & Supplies	5,900	4,183	8,800	8,800	7,900	(10.23%)
Capital Outlay	100,000	144,484	-	-	174,000	
Debt Service	284,544	195,590	321,690	321,690	321,492	(0.06%)
<b>Total</b>	<b>510,417</b>	<b>441,345</b>	<b>446,690</b>	<b>446,690</b>	<b>659,798</b>	<b>47.71%</b>
<b>Revenue</b>						
Parking Fees	80,000	83,520	70,000	70,000	80,000	14.28%
Other Local Revenues	2,500	94,256	25,000	25,000	25,000	0%
Motor Fuels Taxes	384,544	284,544	321,690	321,690	404,798	25.83%
Local – Transfer from General Fund	43,373	43,373	30,000	30,000	-	(100%)
Local – Fund Balance	-	-	-	-	150,000	
<b>Total Revenue</b>	<b>510,417</b>	<b>505,693</b>	<b>446,690</b>	<b>446,690</b>	<b>659,798</b>	<b>47.71%</b>

Significant Program Highlights

- Personal Services and Fringe Benefits increased as the Budget includes the moving of one full-time employee, the Parking Garage Supervisor, from the Buildings and Grounds Budget of the General Fund into the Parking Fund to better reflect the duties of the position.
- The budget uses surplus motor fuels taxes for operational support for the Parking Fund in FY 2009. The City also has used surplus motor fuels taxes for the debt service payments on the Parking Garage. The amount of motor fuels taxes proposed for operational support is \$83,306.
- Capital Outlay includes an expense of \$24,000 for software upgrades for the Parking Garage computer system related to credit card security.
- Capital Outlay includes an expense of \$150,000 for depreciation. In FY 2009, the City will budget \$150,000 of fund balance to offset the depreciation expense.

### **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 and Family Assessment Planning Team, which oversee accessibility to, and funding for, services.

### **Fiscal Year 2008 Accomplishments**

- In an effort to meet program goals, the CSA Coordinator participates on many professional committees and best practices strategic initiatives.
  - Residential placement expenditures decreased by \$43,898. Expenditures on residential placements decreased by 10% of the overall budget.
  - Fiscal timeliness – CSA Program continues to meet deadlines imposed through the Office of Comprehensive Services.
  - Increased number of visits to facilities where our children are placed by FAPT members and CSA Coordinator.
  - Attended Systems of Care Conference, Attachment Disorder training, and Substance Abuse on Child Dependency Cases training.
- As the local manager of the CSA program, the CSA Coordinator maintains relationships with key state partners.
  - Collaboration with other CSA offices in the Commonwealth to share information and provide guidance to new coordinators.
  - Panel participant with the Office of Comprehensive services at a local training for professionals and parents.
  - Youth First Partnership
  - Participated in State CSA Coordinator and State UM/UR Meetings
  - Attends the Central VA CSA Roundtable

### **Fiscal Year 2009 Objectives**

- Best practices
  - Complete CSA Coordinator procedure manual.
  - Complete parent packets that explain CSA and distribute to all families seeking CSA funding.
  - Continue to improve Utilization Management and Review techniques
  - Institute performance measures to determine client progress.
  - Continuing program support and professional development through conferences and trainings.
  - Decrease residential placements and the CSA expenses associated with those placements. Fredericksburg would like to become more in line with the residential expense average statewide of 45%.

COMPREHENSIVE SERVICES ACT FUND

**Performance Measures**

	Actual FY 06	Actual FY 07	Estimated FY 08	Projected FY 09
Total CSA Youth Served	58	66	66	72
CSA Expenses	\$1,210,622	\$1,374,043	\$1,426,000	\$1,691,214
Children in Residential Placements	22	25	18	17
Residential Placement Expenses	\$782,253	\$738,355	\$798,560	\$878,580
Residential % of Overall Expenses	66%	56%	56%	54%

	% Change in Expenditures	% Change in # of Children Served
FY 06 - FY 07	11%	12%
FY 05 - FY 06	-2%	-13%
FY 04 - FY 05	21%	-4%
FY 03 - FY 04	35%	-14%

Average expenditure per child	All Agencies	Schools	DSS	CSU	CSB
FY 07	\$19,990	\$37,797	\$15,137	\$9,286	\$2,116
FY 06	\$20,161	\$25,650	\$18,006	\$5,301	\$0
FY 05	\$18,178	\$23,056	\$13,913	\$16,251	\$0
FY 04	\$13,553	\$18,793	\$11,599	\$5,320	\$0
FY 03	\$7,296	\$10,949	\$6,596	\$2,489	\$0

- Ability to manage costs resulted in an overall decrease in expenditures per child.
- The schools are case managing predominantly more difficult cases which led to a decrease in the number of children served with a large increase in cost per child – preventative and supportive services have been funded by other sources and CSA funds have been used for special education day and residential placements.
- Fredericksburg CSA Program celebrated four graduations from high school this year. Two from SPED Day programs and two foster children from public school.
- An increase in children moving into the City with IEP’s placing them out of public school has increased this year. We then work towards integrating them back into the public school system.

COMPREHENSIVE SERVICES ACT FUND

Program Budget Summary

Expenditure Summary	FY 07 Appropriation	FY 07 Actual	FY 08 Original	FY 08 Amended	FY 09 Adopted	% Change
Personal Services	39,103	39,229	41,546	41,546	44,020	5.96%
Fringe Benefits	16,425	12,853	16,582	16,582	17,390	4.87%
Travel and Training	1,000	1,100	800	800	1,700	112.5%
Other Non-Personal	1,314,306	1,319,360	1,426,000	1,426,000	1,548,000	8.56%
Materials & Supplies	800	-	1,300	1,300	1,300	0%
Capital Outlay	2,410	1,501	3,120	3,120	-	(100%)
<b>Total</b>	<b>1,374,044</b>	<b>1,374,043</b>	<b>1,489,348</b>	<b>1,489,348</b>	<b>1,612,410</b>	<b>8.26%</b>
<b>Revenue</b>						
State	690,755	706,288	739,513	739,513	842,983	13.99%
Local – Transfer from General Fund	681,491	681,491	749,835	749,835	769,427	2.61%
Fund Balance	1,796	-	-	-	-	-
<b>Total Revenue</b>	<b>1,374,044</b>	<b>1,387,779</b>	<b>1,489,348</b>	<b>1,489,348</b>	<b>1,612,410</b>	<b>8.26%</b>

Significant Program Highlights

- The State Executive Council approved and implemented new interagency guidelines on specific foster care services for children in need of services funded through the Comprehensive Services Act on December 3, 2007. These guidelines make CSA funds available to a wider array of children than Fredericksburg has served in the past. The Fredericksburg CSA Program is anticipating a 10% (6 children) increase in the number of children served this year due to the new guidelines.
- 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.
- Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers. Increased costs for these services continue to be passed on every year.
- Fredericksburg CSA is funding more difficult cases – residential placements vs. community-based services; indicated on financial statements as fewer children being served with higher costs.
- There continues to be significant costs associated with Special Education services – often times due to the school system assisting the court services unit in providing appropriate placements for children.

### **Program Description**

The Riparian Lands Stewardship Fund 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 and is 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, conservation easement stakeholders, etc. The Watershed Property Manager coordinates with planning staff of neighboring localities and attends public hearings and other meetings where the condition of the watershed property is at stake.

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

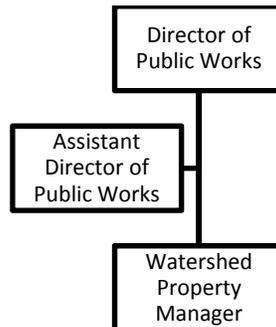
### **Fiscal Year 2008 Accomplishments**

- Hired Watershed Property Manager and purchased necessary vehicle and equipment.
- Watershed Property Manager will have completed training and certification at Rappahannock Regional Criminal Justice Academy
- Watershed Property Manager received sworn law enforcement status in neighboring counties.
- Strategic contacts made with law enforcement agencies in all surrounding counties, State Police, and the Department of Game and Inland Fisheries.
- Meetings held with various groups including hunting and fishing clubs, civic and HOA associations, Friends of the Rappahannock, and other groups to advocate for protection of the watershed property.
- The City received \$18,700 in support from Spotsylvania County to offset expenditures related to the program, pursuant to a Memorandum of Understanding between the City and the County relating to services on the riparian lands located in Spotsylvania County.

### **Fiscal Year 2009 Objectives**

- Continue to implement the Watershed Management Program.
- Hold quarterly meetings with conservation easement stakeholders to discuss management and protection strategies.
- Meet with planning and law enforcement staff of neighboring localities to confer on matters affecting the watershed property.

**Organization Chart**



**Program Budget Summary**

<b>Expenditure Summary</b>	<b>FY 07 Actual</b>	<b>FY 08 Original</b>	<b>FY 08 Amended</b>	<b>FY 09 Adopted</b>	<b>% Change</b>
Personal Services	-	-	45,000	45,390	0.87%
Fringe Benefits	-	-	19,084	18,696	(2.03%)
Purchased Services	-	-	1,000	1,000	0%
Utilities, Communications, and Rentals	-	-	1,200	1,200	0%
Travel and Training	-	-	447	2,000	347.43%
Materials & Supplies	-	-	8,553	6,200	(27.51%)
Capital Outlay	-	-	44,000	5,000	(88.64%)
<b>Total</b>	-	-	<b>119,284</b>	<b>79,486</b>	<b>(33.36%)</b>
<b>Revenue</b>					
Interest Earnings	81,874	-		50,000	
Sale of Land	1,600,000	-	-	-	
Spotsylvania County	-	-	-	13,144	
Fund Balance		-	119,284	16,342	(87%)
<b>Total Revenue</b>	<b>1,681,874</b>	-	<b>119,284</b>	<b>79,486</b>	<b>(33.36%)</b>

**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. In addition, the City may use up to \$200,000 in total fund balance during the first two years of operations for program needs.
- ❖ Spotsylvania County has included in their Budget for FY 2009 an amount of \$13,144 for their participation in this program.