

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. Programs include:

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

Fiscal Year 2016 Goal

- Draft and review legal documents for transactions the City undertakes

Fiscal Year 2016 Objectives

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

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

Fiscal Year 2016 Goal

- Provide legislative services to City Council and City staff.

Fiscal Year 2016 Objectives

- Develop and support City Council initiatives through the General Assembly.
- In order to best maintain the City Code during this fiscal year the City Attorney’s office will explore capabilities of new website and implement beneficial changes.

GENERAL FUND – CITY ATTORNEY

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Assist with the development, review and revision of policies and ordinances related to the following items by the end of the fiscal year:
 - Procurement
 - Proffers
 - Archaeology ordinance
- Handle civil litigation and administrative proceedings in house when appropriate while coordinating effective representation by outside counsel as well

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
City Attorney's Office	2	2	2	2

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 193,469	\$ 200,019	\$ 210,170	\$ 214,140	\$ 214,140	1.89%
Fringe Benefits	71,705	74,308	89,972	88,317	88,315	-1.84%
Purchased Services	37,341	95,112	45,000	45,000	45,000	0.00%
Util, Comm, Rentals, Etc.	1,376	841	1,950	1,950	1,950	0.00%
Travel & Training	3,532	3,180	3,550	3,550	3,550	0.00%
Dues & Memberships	1,433	1,371	1,400	1,400	1,400	0.00%
Materials & Supplies	12,823	4,850	15,700	15,700	15,700	0.00%
Total Expenditures	\$ 321,679	\$ 379,682	\$ 367,742	\$ 370,057	\$ 370,055	0.63%

Significant Program Highlights

- ❖ The FY 2016 budget increase can primarily attributed to the increased cost of the employee bonus and final VRS statutory phase in adjustments. There are no programmatic changes that were requested or recommended in the FY 2016 Budget.

Program Description

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

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

Fiscal Year 2016 Goal

- Monitor the progress on the two-year goals and initiatives work plan which reflects that vision and guides decision-making at all levels of City government.

Fiscal Year 2016 Objectives

- Adopt a Budget and Capital Improvements Plan
- Work as Council Champions on assigned goal and initiative projects.

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Fringe Benefits	15,789	18,795	19,000	48,579	48,580	155.68%
Purchased Services	166,603	158,717	166,650	167,600	167,600	0.57%
Util, Comm, Rentals, Etc.	849	803	1,800	1,700	1,700	-5.56%
Travel & Training	7,279	6,653	7,900	7,700	7,500	-5.06%
Dues & Memberships	12,892	13,327	13,000	13,700	13,700	5.38%
Materials & Supplies	1,198	1,123	1,500	2,300	2,300	53.33%
Total Expenditures	\$ 204,610	\$ 199,417	\$ 209,850	\$ 241,579	\$ 241,380	15.03%

Significant Program Highlights

- ❖ The increase in the fringe benefits portion of the recommended budget can be attributed to two things. The first is a City Council member adding coverage through the City’s health plan. The second driving factor in this increase is the addition of federal insurance contributions act tax based on Council Members now being considered City Employees based on IRS regulations.
- ❖ All other line item adjustments are recommended based on prior year actuals.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by City Council. The City Manager's Office has two programs; administration and budget.

Administration: The City Manager is responsible for implementing all ordinances and resolutions, supervising the functions of most City departments. The City Manager's Office also serves to lead or assist management teams for various major projects and studies conducted in all facets of City business.

Fiscal Year 2016 Goals

- Manage department heads and other staff in daily work as well as in the completion of projects related to the City's Goals and Initiatives as adopted by City Council

Fiscal Year 2016 Objectives

- Produce a work product for all goals and initiatives projects with identified funding by the end of the fiscal year.

Budget Office: The budgeting program portion of the office is responsible for preparing the annual operating and capital budgets, and advising the Council of the financial condition and policy requirements of the City.

Fiscal Year 2016 Goals

- Implement a strong financial plan to guide the City's work for FY 2016

Fiscal Year 2016 Objectives

- Evaluate the budget document and make necessary changes to reapply for the Distinguished Budget Award by FY 2017.
- Continue to improve mid to long range forecasting tools

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Bond Rating by Agency				
Fitch	AA+	AA+	AA+	AA+
Moody's	Aa2	Aa2	Aa2	Aa2
Standard and Poor's	AA	AA	AA	AA

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
City Manager's Office	4	4	4	4

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 409,238	\$ 414,639	\$ 431,250	\$ 442,345	\$ 442,345	2.57%
Fringe Benefits	170,962	170,983	181,930	174,561	174,535	-4.06%
Purchased Services	132,453	31,168	36,700	36,000	36,000	-1.91%
Util, Comm, Rentals, Etc.	19,135	18,999	21,000	21,000	20,700	-1.43%
Travel & Training	16,306	17,052	20,300	22,500	21,000	3.45%
Dues & Memberships	3,398	4,199	5,000	5,000	5,000	0.00%
Materials & Supplies	1,822	3,197	5,100	4,500	4,250	-16.67%
Capital Outlay	-	1,271	-	-	-	0.00%
Total Expenditures	\$ 753,313	\$ 661,508	\$ 701,280	\$ 705,906	\$ 703,830	0.36%

Significant Program Highlights

- ❖ There are no significant changes recommended to this departmental budget for FY 2016. The recommended increase in costs are associated with the employee bonus and health insurance benefits.

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 2016 Goal

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

Fiscal Year 2016 Objectives

- Develop a proposal for electronic indexing of minutes and documents
- Research improving the process of documenting the Council Meeting Packet
- Continue working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Performance Measures – Workload

	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Resolutions	117	106	106	105	99
Ordinances	38	35	25	29	42

GENERAL FUND – CLERK OF COUNCIL

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Clerk of Council	1	1	1	1

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 55,550	\$ 57,160	\$ 58,945	\$ 60,875	\$ 60,875	3.27%
Fringe Benefits	35,691	37,575	37,760	34,585	34,575	-8.43%
Purchased Services	5,431	5,462	7,000	10,000	10,000	42.86%
Util, Comm, Rentals, Etc.	3,858	3,495	-	3,500	3,500	100.00%
Travel & Training	3,086	2,039	2,750	2,750	2,750	0.00%
Dues & Memberships	215	35	250	250	250	0.00%
Materials & Supplies	636	730	1,000	1,000	1,000	0.00%
Total Expenditures	\$ 104,467	\$ 106,496	\$ 107,705	\$ 112,960	\$ 112,950	4.87%

Significant Program Highlights

- ❖ Increased funding in the purchased services line is to properly account for telecommunications costs and to begin to electronically index minutes.

Program Description

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

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

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

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

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

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Clerk of the Circuit Court	9	9	10	10

GENERAL FUND – CLERK OF THE CIRCUIT COURT

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 438,081	\$ 416,823	\$ 457,178	\$ 486,895	\$ 486,895	6.50%
Fringe Benefits	191,345	177,938	241,985	263,015	263,015	8.69%
Purchased Services	41,070	31,025	49,100	49,100	46,500	-5.30%
Util, Comm, Rentals, Etc.	21,111	20,596	20,600	20,600	19,800	-3.88%
Travel & Training	236	612	1,665	1,665	1,665	0.00%
Dues & Memberships	595	320	595	595	595	0.00%
Materials & Supplies	12,091	7,253	21,500	21,500	20,000	-6.98%
Total Expenditures	\$ 705,280	\$ 656,727	\$ 792,622	\$ 843,370	\$ 838,470	5.78%
Revenues						
Compensation Board	\$ 303,975	\$ 290,314	\$ 302,345	\$ 295,750	\$ 295,750	-2.18%
Total Revenue	\$ 303,975	\$ 290,314	\$ 302,345	\$ 295,750	\$ 295,750	-2.18%
Percent Recovery	43.10%	44.21%	38.14%	35.07%	35.27%	

Significant Program Highlights

- ❖ There are no significant changes to the recommended FY 2016 budget. Slight adjustments were made to the operating budget based on prior year actual expenditures.
- ❖ City Council added an additional Deputy Court Clerk position during FY 2015 in order to better staff the second courtroom in the new Courthouse building. This new position is the cause of the budget increase.

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. The programs in this department include:

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

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

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Building Permits	1,554	1,556	1,560	15,75
Transfers	777	851	875	900
Land Parcels	8,264	8,276	8,285	8,300
Reassessment & New Construction	198	450	550	600
Customer Service	4,431	3,877	4,000	4,500

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

Fiscal Year 2016 Goal

- Perform accurate assessments and accounting on the property, goods and services that fall under these local option taxes

Fiscal Year 2016 Objectives

- Process multiple weekly DMV tapes for address and garage jurisdiction accuracy in order to bill and/or abate personal property taxes appropriately.
- Assess and collect all local option taxes. Assist taxpayers and others with questions, concerns, and essential information.

GENERAL FUND – COMMISSIONER OF THE REVENUE

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Excise Tax Accounts	371	373	375	380
Business License Accounts	3,565	3,764	3,800	3,900
Landlord Licenses	1,314	1,512	1,550	1,550
Vehicles Assessed	26,757	28,254	29,000	29,500
Business Personal Property – Machinery & Tools	2,632	2,914	3,200	3,500
Customers Served	19,698	17,148	17,500	11,000

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

Fiscal Year 2016 Goal

- Ensure compliance and accuracy in all tax assessments.

Fiscal Year 2016 Objectives

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

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Amount Assessed/Billed	\$401,266	\$384,225	\$400,000	\$400,000
Amount Paid	\$382,890	\$305,268	\$300,000	\$300,000

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Commissioner of the Revenue	11	11	11	11

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 583,233	\$ 588,602	\$ 609,310	\$ 628,770	\$ 628,770	3.19%
Fringe Benefits	\$ 237,358	\$ 243,430	\$ 301,915	\$ 288,525	\$ 288,525	-4.43%
Purchased Services	\$ 20,010	\$ 45,359	\$ 46,500	\$ 50,300	\$ 48,950	5.27%
Util, Comm, Rentals, Etc.	\$ 15,288	\$ 15,480	\$ 16,000	\$ 15,275	\$ 14,975	-6.41%
Travel & Training	\$ 4,711	\$ 5,536	\$ 5,300	\$ 5,800	\$ 5,700	7.55%
Dues & Memberships	\$ 1,385	\$ 1,335	\$ 1,395	\$ 1,505	\$ 1,505	7.89%
Materials & Supplies	\$ 8,857	\$ 7,350	\$ 6,800	\$ 6,550	\$ 6,250	-8.09%
Capital Outlay	\$ 2,882	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 873,724	\$ 907,093	\$ 987,220	\$ 996,725	\$ 994,675	0.76%
Revenues						
Compensation Board	\$ 125,892	\$ 134,155	\$ 133,700	\$ 132,850	\$ 132,850	-0.64%
Total Revenue	\$ 125,892	\$ 134,155	\$ 133,700	\$ 132,850	\$ 132,850	-0.64%
Percent Recovery	14.41%	14.79%	13.54%	13.33%	13.36%	

Significant Program Highlights

- ❖ The recommended increase in Travel and Training can be attributed to the cost of necessary training for our real estate assessment division as well as participation in the Commissioner’s Association Career Development Program. Currently the City receives approximately \$4,500 in additional salary reimbursement from the Compensation Board for the two participants in this program.
- ❖ The recommended increase in Purchased Services is associated with the dues required to be part of the Northern Virginia Cigarette Tax Board. The City Council voted to join the NVCTB in FY 2013.

Program Description

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

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

Fiscal Year 2016 Goal

- Continue aggressive prosecution of crime in the City of Fredericksburg so we can provide a safe and secure environment for those who live, work, and visit the city.

Fiscal Year 2016 Objectives

- Develop strategies to maintain efficiency in criminal prosecutions with the increase in time needed on each case with body camera evidence.
- Manage the office on the first full fiscal year of on the new Case Management Software

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Commonwealth’s Attorney	12	12	12	12

GENERAL FUND – COMMONWEALTH’S ATTORNEY

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 766,333	\$ 792,885	\$ 821,969	\$ 843,835	\$ 843,835	2.66%
Fringe Benefits	\$ 315,606	\$ 315,477	\$ 372,317	\$ 357,267	\$ 357,215	-4.06%
Purchased Services	\$ 11,060	\$ 465	\$ 900	\$ 900	\$ 900	0.00%
Util, Comm, Rentals, Etc.	\$ 6,866	\$ 7,345	\$ 6,700	\$ 11,700	\$ 11,700	74.63%
Travel & Training	\$ 6,585	\$ 6,273	\$ 4,500	\$ 5,500	\$ 4,500	0.00%
Dues & Memberships	\$ 4,770	\$ 4,672	\$ 4,800	\$ 6,300	\$ 6,300	31.25%
Materials & Supplies	\$ 17,182	\$ 19,856	\$ 18,100	\$ 15,300	\$ 15,300	-15.47%
Capital Outlay	\$ 2,069	\$ 241	\$ -	\$ -	\$ -	0.00%
Total Expenditures	\$ 1,130,471	\$ 1,147,213	\$ 1,229,286	\$ 1,240,802	\$ 1,239,750	0.85%
Revenues						
Compensation Board	\$ 552,249	\$ 603,939	\$ 603,370	\$ 609,000	\$ 609,000	0.93%
Total Revenue	\$ 552,249	\$ 603,939	\$ 603,370	\$ 609,000	\$ 609,000	0.93%
Percent Recovery	48.85%	52.64%	49.08%	49.08%	49.12%	

Significant Program Highlights

- ❖ The Commonwealth’s Attorney, as a Constitutional Officer, is a shared responsibility between the state and the City.
- ❖ The changes in the operational budget were requested by the Office of the Commonwealth’s Attorney in order to more properly allocate the recommended budget with current needs.

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.

Performance Measures

	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014
Circuit Court					
Civil Cases Commenced	745	717	756	832	
Criminal Cases Commenced	1,580	2,067	2,423	2,392	
Total	2,325	2,784	3,179	3,224	
Concluded Cases	2,403	1,530	2,106	2,631	
Juries Impaneled	12	10	13	16	
Total Defendants	516	681	718	706	
General District Court					
New Criminal	4,256	2,462	3,329	3,362	3,125
New Traffic	8,718	10,127	8,939	8,008	6,542
New Civil	20,578	19,392	17,087	15,758	17,690
Total	33,552	31,981	29,355	27,128	27,357
J&DR Court					
Juvenile	1,336	1,505	1,498	1,389	1,584
Domestic	1,164	1,147	1,192	1,196	1,262
Total	2,500	2,652	2,690	2,585	2,846

*Source: Caseload data from the Supreme Court of Virginia. Data for Circuit Court not available at the time this document was compiled.

GENERAL FUND - COURTS

Program Budget Summary – Circuit Court

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 69,855	\$ 57,022	\$ 61,795	\$ 63,780	\$ 63,780	3.21%
Fringe Benefits	19,272	15,015	28,960	28,535	28,535	-1.47%
Purchased Services	340	305	400	15,400	15,400	3750.00%
Util, Comm, Rentals, Etc.	3,585	3,869	4,200	4,200	4,200	0.00%
Travel & Training	-	-	-	-	-	0.00%
Materials & Supplies	1,765	2,325	2,500	2,500	2,500	0.00%
Total Expenditures	\$ 94,817	\$ 78,536	\$ 97,855	\$ 114,415	\$ 114,415	16.92%

Program Budget Summary – General District Court

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 4,044	\$ 3,679	\$ 9,250	\$ 7,100	\$ 7,100	-23.24%
Util, Comm, Rentals, Etc.	16,282	14,977	15,100	16,000	16,000	5.96%
Travel & Training	625	1,083	900	1,100	1,100	22.22%
Materials & Supplies	4,166	3,734	5,200	4,400	4,400	-15.38%
Total Expenditures	\$ 25,117	\$ 23,473	\$ 30,450	\$ 28,600	\$ 28,600	-6.08%

Program Budget Summary – Juvenile and District Relations Court

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 610	\$ 665	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Util, Comm, Rentals, Etc.	\$ 8,784	\$ 7,942	\$ 10,500	\$ 9,100	\$ 9,100	-13.33%
Travel & Training	\$ -	\$ -	\$ 500	\$ 500	\$ 500	0.00%
Dues & Memberships	\$ 595	\$ 450	\$ 800	\$ 600	\$ 600	-25.00%
Materials & Supplies	\$ 4,241	\$ 4,202	\$ 4,000	\$ 4,200	\$ 4,200	5.00%
Total Expenditures	\$ 14,229	\$ 13,259	\$ 17,800	\$ 16,400	\$ 16,400	-7.87%

Program Budget Summary – Special Magistrate Court

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 12,517	\$ 7,665	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Total Expenditures	\$ 12,517	\$ 7,665	\$ 3,000	\$ 3,000	\$ 3,000	0.00%

Program Budget Summary – Juries

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 25,020	\$ 25,990	\$ 29,000	\$ 28,000	\$ 28,000	-3.45%
Total Expenditures	\$ 25,020	\$ 25,990	\$ 29,000	\$ 28,000	\$ 28,000	-3.45%

Program Budget Summary – Court Appointed Attorney

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 8,394	\$ 6,931	\$ 13,000	\$ 12,000	\$ 12,000	-7.69%
Total Expenditures	\$ 8,394	\$ 6,931	\$ 13,000	\$ 12,000	\$ 12,000	-7.69%

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget for the Circuit Court includes an increase in purchased services to account for the cost paid to King George County for the City’s share of Judge Hewitt’s judicial assistant.
- ❖ The decrease in the Special Magistrate Court budget is attributed to no longer making a lease payment for the Magistrate’s Office that was formerly located off Lafayette Boulevard. At this point, video magistrate capabilities have been installed at the Fredericksburg Police Department. The Magistrate Office staff has been relocated to the Rappahannock Regional Jail. The funds remaining in this account are used for maintenance services costs associated with the video magistrate system.
- ❖ All other recommended adjustments have been made based on historical spending patterns.

Program Description

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

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

Fiscal Year 2016 Goal

- Attract and retain quality businesses in order to maintain the City’s strong tax base as well as attract nonresidents to increase travel related taxable sales.

Fiscal Year 2016 Objectives

- Manage the development process of an Economic Development Strategic Plan.
- To influence travel purchase decisions to the benefit of city businesses
- Increase the number of businesses that choose Fredericksburg as their business location.

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Meals and lodgings tax revenue	\$10,802,650	\$10,902,025	\$11,218,615	\$11,325,000
Number of new business licenses issued	54	59	65	70

Tourism: Increasing travel-related taxable sales from groups, meetings and conventions and independent travelers recruited through print and electronic media, sales and marketing efforts and excellent services providing a high quality visitor experience are the goals of the tourism division.

Fiscal Year 2016 Goal

- Promote Fredericksburg to groups, meetings and conventions

Fiscal Year 2016 Objectives

- Increase the number of people who visit Fredericksburg as part of a pre-formed group.

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Group & Meeting Visitation Bookings	1,804	2,053	2,150	2,200

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Economic Development & Tourism	6	6	6	6

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 526,558	\$ 517,233	\$ 550,196	\$ 567,150	\$ 567,150	3.08%
Fringe Benefits	184,865	172,721	197,118	196,122	195,620	-0.76%
Purchased Services	146,645	123,105	135,000	257,000	237,000	75.56%
Util, Comm, Rentals, Etc.	19,276	17,182	22,550	22,550	22,550	0.00%
Travel & Training	32,455	30,269	32,315	32,500	32,500	0.57%
Other Non-Personal	7,500	-	-	-	-	0.00%
Dues & Memberships	14,235	12,388	14,000	15,000	14,500	3.57%
Materials & Supplies	53,051	40,330	45,550	52,650	49,600	8.89%
Total Expenditures	\$ 984,585	\$ 913,228	\$ 996,728	\$ 1,142,972	\$ 1,118,920	12.26%
Revenues						
Visitor Center Ticket Sales	\$ 11,870	\$ 11,870	\$ 10,000	\$ 12,000	\$ 12,000	20.00%
Visitor Center Retail Sales	\$ 19,126	19,126	19,000	\$ 23,000	\$ 23,000	21.05%
Total Revenue	\$ 30,996	\$ 30,996	\$ 29,000	\$ 35,000	\$ 35,000	20.69%
Percent Recovery	3.15%	3.39%	2.91%	3.06%	3.13%	

Significant Program Highlights

- ❖ The major increase in this budget is \$85,000 in one time funding to complete an Economic Development Strategic Plan. The funding for this is located in the purchased services line items. Also in that grouping of funds is \$7,000 in additional funding for design and development services for print projects.
- ❖ The recommended increase in materials and supplies is designated to purchase additional office supplies and promotional materials.

Program Description

The mission of the Fredericksburg Fire Department is to enhance the quality of those who live, work or visit the City of Fredericksburg by providing highly trained and courteous personnel for rapid response to their needs. Our mission statement includes, but is not limited to, the preservation of life, property and the environment. The Fredericksburg Fire Department protects an estimated \$5 billion dollars in real and personal property while serving a population in excess of 25,000.

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Open House Attendees	1,000	500	750	750
Fire Safety	2,454	2,653	2,675	2,750
Social Media Likes	762	1,880	2,200	2,500
Safety Video Views	300	10,000	15,000	15,000
Courses	9	10	10	10
Hours	649.5	688	690	690
Students	1,825	1,852	1,853	1,855

GENERAL FUND – FIRE DEPARTMENT

Fire Prevention –Responsible for all of the inspections and re-inspections required per the Statewide Fire Prevention Code, inspection of vendors at special events, the issuance of Fire Permits (yearly and special events), Fire Lane violations and the Smoke Detector Program which provides and installs smoke detectors to any Fredericksburg.

Fiscal Year 2016 Goal

- Ensuring fire prevention by yearly inspections as mandated by the VA Statewide Fire Prevention Code.

Fiscal Year 2016 Objectives

- Increase the number of inspections completed in FY 2016.
- Property inspect and permit special events in the City to make sure residents and visitors have a safe experience.

	FY13 Actual	FY14 Estimate	FY15 Estimate	FY16 Estimate
Inspections	1,650	1,673	1,822	1,835
Re-Inspections	400	427	657	660
B&D Fire Inspections	519	589	595	600
Special events	159	155	157	160
Fire Permits Issued	429	458	460	465

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Maintain or decrease average response time to calls for services
- Maintain or decrease number of mutual aid calls received.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Calls for Service	5,087	5,311	5,568	5,575
Average Response Time	6.5 min.	6.6 min.	6.4 min.	6.3 min.
Mutual Aid Given	684	235	240	240
Mutual Aid Received	810	785	771	765

GENERAL FUND – FIRE DEPARTMENT

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Fire	44	44	44	44

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 2,825,155	\$ 2,748,405	\$ 2,803,135	\$ 2,819,170	\$ 2,819,170	0.57%
Fringe Benefits	\$ 1,298,342	\$ 1,313,062	\$ 1,437,040	\$ 1,410,343	\$ 1,410,345	-1.86%
Purchased Services	\$ 192,890	\$ 222,635	\$ 166,750	\$ 266,450	\$ 226,850	36.04%
Util, Comm, Rentals, Etc.	\$ 50,650	\$ 52,213	\$ 46,500	\$ 123,500	\$ 49,500	6.45%
Travel & Training	\$ 5,941	\$ 7,922	\$ 5,500	\$ 10,000	\$ 7,500	36.36%
Dues & Memberships	\$ 1,892	\$ 1,833	\$ 1,900	\$ 1,900	\$ 1,900	0.00%
Materials & Supplies	\$ 142,770	\$ 152,502	\$ 173,750	\$ 178,665	\$ 165,325	-4.85%
Capital Outlay	\$ 99,992	\$ 77,652	\$ 174,100	\$ 205,198	\$ 104,000	-40.26%
Total Expenditures	\$ 4,617,632	\$ 4,576,224	\$ 4,808,675	\$ 5,015,226	\$ 4,784,590	-0.50%

Significant Program Highlights

- ❖ Repair and Maintenance costs have increased over the past three fiscal years; an additional \$58,950 is recommended to cover those needs and is located in the purchased services category.
- ❖ Capital Outlay includes funding for various fire equipment replacement plus replacements for radio equipment.
- ❖ Recommended in the Public Safety Capital Fund is funding to complete renovations and upgrades in both fire stations as well as begin design work on Fire Station 3.
- ❖ Recommended in the Public Safety Capital Fund is funding to continue the SCBA replacement plan.

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 nine 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 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 Sunday, providing emergency care 12.5 hours each of those days.

Fiscal Year 2016 Goal

- Maintaining the highest level of emergency medical services to the City of Fredericksburg residents and visitors.

Fiscal Year 2016 Initiatives

- Continue to increase the number of calls for service answered by either the Fredericksburg Fire Department or Fredericksburg Rescue Squad in order to reduce the number of mutual aid calls

	FY2013 Actual	FY2014 Actual	FY2015 Estimate	FY2016 Estimate
EMS Calls for Service	2,361	2,763	3,036	3,100
Revenue Recovery	\$762,578	\$787,368	\$815,000	\$820,000

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Fire - EMS	8	8	11	13

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 464,789	\$ 496,244	\$ 652,475	\$ 853,540	\$ 796,240	22.03%
Fringe Benefits	216,939	227,526	305,077	384,862	358,560	17.53%
Purchased Services	45,989	47,923	60,560	75,560	72,060	18.99%
Travel & Training	1,120	1,470	2,310	2,310	2,000	-13.42%
Dues & Memberships	44,803	43,404	40,000	45,000	45,000	0.00%
Materials & Supplies	78,436	75,286	83,900	115,350	97,400	16.09%
Capital Outlay	1,581	13,892	-	55,750	12,500	0.00%
Total Expenditures	\$ 853,657	\$ 905,746	\$ 1,144,322	\$ 1,532,372	\$ 1,383,760	20.92%
Partner Agencies						
Fredericksburg Rescue Squad	250,000	250,000	250,000	300,000	250,000	0.00%
Total Expenditures	\$ 255,201	\$ 255,200	\$ 257,040	\$ 307,040	\$ 257,040	0.00%
Revenues						
EMS Fee for Service	\$ 762,578	\$ 787,368	\$ 803,000	\$ 820,000	\$ 820,000	2.12%
Total Revenue	\$ 762,578	\$ 787,368	\$ 803,000	\$ 820,000	\$ 820,000	2.12%
Percent Recovery	68.77%	67.82%	57.30%	44.58%	49.98%	

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget includes funding for two additional ALS Medics.
- ❖ Recommended funding in the capital line items is for turnout gear and other safety equipment.
- ❖ The Public Safety Capital Fund recommends funding to replace and ambulance for the Fredericksburg Fire Department in FY 2016 as well as complete station upgrades that benefit staff in the Fire and EMS divisions.

Program Description

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Secure grant funding to update Hazmat specific equipment

Measure	FY2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Team Activation	4	4	5	6

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ -	\$ 11,479	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Purchased Services	20,211	15,019	26,480	26,480	26,480	0.00%
Materials & Supplies	7,112	8,562	-	-	-	0.00%
Capital Outlay	-	10	-	-	-	0.00%
Total Expenditures	\$ 27,323	\$ 35,070	\$ 41,480	\$ 41,480	\$ 41,480	0.00%

Significant Program Highlights

- ❖ Materials and Supplies is allocated in order to allow for the purchase of hazardous materials response supplies. The state will reimburse the City for the cost of hazardous material incident responses.
- ❖ To better categorize costs, beginning in FY 2015 it is recommended that the Hazmat overtime be directly paid out of this departmental budget to ease tracking for reimbursement and better categorize local expenditures.

Program Description

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

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

Fiscal Year 2016 Goal

- Account and record all City financial transactions in the more accurate and effective way possible.

Fiscal Year 2016 Objectives

- Establish a Procurement Division of the Office to manage a more centralized purchasing strategy for the City.
- Improve financial, procurement and purchase card polices by the end of the fiscal year
- Produce a Comprehensive Annual Financial Report that wins a Government Finance Officer Association Award

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
GFOA Award	YES	YES	YES	YES

Utility Billing: The Department of Fiscal Affairs houses the utility billing function for the City, which is financed by the Water and Wastewater Operating Funds. Utility Billing prepares bills and maintains utility accounts. Field work, such as meter reading, is handled by Public Works employees, and the sending and collecting of bills is conducted by the City Treasurer.

Fiscal Year 2016 Goal

- Manage the billing, customer service and account manage aspects for water, sewer and trash services

Fiscal Year 2016 Objectives

- Improve tracking and data collection on trash services
- Establish desired set of performance management data

GENERAL FUND – FISCAL AFFAIRS

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Fiscal Affairs	7	7	7	8
Utility Billing	2	2	2	2

Program Budget Summary – Fiscal Affairs

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 414,728	\$ 437,815	\$ 452,540	\$ 515,375	\$ 515,375	13.88%
Fringe Benefits	166,729	167,718	205,990	230,110	230,110	11.71%
Purchased Services	228	17,310	25,600	25,300	25,300	-1.17%
Util, Comm, Rentals, Etc.	4,807	6,011	3,900	6,350	6,150	57.69%
Travel & Training	580	512	700	3,000	3,000	328.57%
Dues & Memberships	315	2,145	1,875	2,500	2,500	33.33%
Materials & Supplies	2,260	5,869	4,850	5,100	4,700	-3.09%
Capital Outlay	2,105	-	-	-	-	0.00%
Total Expenditures	\$ 591,751	\$ 637,380	\$ 695,455	\$ 787,735	\$ 787,135	13.18%

Program Budget Summary – Independent Auditor

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 87,285	\$ 78,789	\$ 67,250	\$ 71,200	\$ 71,150	5.80%
Util, Comm, Rentals, Etc.	232	29	50	50	-	-100.00%
Dues & Memberships	-	-	800	800	800	0.00%
Total Expenditures	\$ 87,517	\$ 78,818	\$ 68,100	\$ 72,050	\$ 71,950	5.65%

Program Budget Summary – Postage Machine

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 3,708	\$ 3,168	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%
Total Expenditures	\$ 3,708	\$ 3,168	\$ 5,000	\$ 5,000	\$ 4,000	-20.00%

Program Budget Summary – Copy Machine

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Util, Comm, Rentals, Etc.	17,089	\$ 16,781	\$ 15,350	\$ 17,400	\$ 16,900	10.10%
Materials & Supplies	4,553	3,706	3,000	4,000	3,700	23.33%
Total Expenditures	\$ 21,642	\$ 20,487	\$ 18,350	\$ 21,400	\$ 20,600	12.26%

Significant Program Highlights

- ❖ The increase in the recommended Fiscal Affairs budget can be attributed to the addition of a Purchasing Agent position. The cost of this position will be split between the General, Water, Wastewater and Transit Funds. The entire cost of this position on the expenditure side is recognized in the Fiscal Affairs budget with revenue being transferred in from the other funds to cover their portion of the position. Government purchasing has many rules and regulations, especially when related to federal dollars which requires additional procedures to be followed. The addition of this position was the number one recommendation of the Novak Organizational Study and since the completion of this study two separate audits have concluded the City’s purchasing procedures

Fund	Cost of Purchasing Agent
General	\$56,985
Water	\$14,250
Wastewater	\$14,250
Transit	\$9,500
Total Cost	\$94,985

- ❖ The recommended increase in travel and training is to support the development of the employees in Fiscal Affairs who are currently or show interest in pursuing additional training through the Virginia Government Finance Officer’s Association.
- ❖ The increase in utilities and communications is to cover the true cost of the copier and telecommunications systems.

Program Description

The Human Resources Department provides services to the City Government function by addressing needs of the human element in the organization.

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

Fiscal Year 2016 Goals

- Compete for top area talent with effective recruitment strategies and efficient recruitment processes.
- Support the talent development of our employees through professional and career development.

Fiscal Year 2016 Objectives

- Improve the application process for candidates to offer them the best information about an open position and a convenient way to apply.
- Increase the trainings offered employees to aid in their development.

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Applications received	3,543	2,711	2,000	2,500
Payroll Changes Processed	1,413	1,287	1,440	42
Scheduled Orientations	26	26	33	26

Benefits Administration: The Human Resources Department is responsible for the administration of the City’s very competitive package of employee benefits. Activities include accepting and processing retirement applications, and procuring and administering health insurance benefits. Other benefits include group life insurance, flexible spending accounts, dental insurance, retiree health insurance packages, employee assistance programs, and employee wellness.

Fiscal Year 2016 Goals

- Promote the achievement of health, wellness and safety of our employee community.
- Continue to assist employees in navigating interactions with various benefit providers such as VRS and our health insurance providers.

GENERAL FUND – HUMAN RESOURCES

Fiscal Year 2016 Objectives

- Work with the health care provider to develop wellness strategies to help with employees’ health and wellness.
Continue to work with the City’s Risk Manager and Accident Committee to improve upon the safety of employees.

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Retirements	24	18	16	25
Training through HR	20	18	25	30
Accident Investigation Packets Prepared	120	109	108	100

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Human Resources	3	3	3	3

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 180,809	\$ 188,618	\$ 195,510	\$ 199,800	\$ 199,800	2.19%
Fringe Benefits	66,068	70,258	92,450	92,495	92,470	0.02%
Purchased Services	45,109	46,914	51,200	76,750	60,750	18.65%
Util, Comm, Rentals, Etc.	1,828	1,688	2,300	2,100	1,950	-15.22%
Travel & Training	18	5,362	2,750	5,750	4,800	74.55%
Dues & Memberships	1,223	889	1,000	1,000	1,000	0.00%
Materials & Supplies	4,292	4,293	4,600	4,300	4,200	-8.70%
Total Expenditures	\$ 299,346	\$ 318,021	\$ 349,810	\$ 382,195	\$ 364,970	4.33%

Significant Program Highlights

- ❖ The recommended increase in purchased services is to set aside funding to hire a recruiter to assist in replacing department heads as they retire.

Program Description

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

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

Fiscal Year 2016 Goals

- Research, evaluate and deploy new application systems, support and enhance existing business systems; improve/re-engineer work processes, provide systems acquisition support, project management, and day to day problem identification and resolution.

Fiscal Year 2016 Objectives

- Complete at least 30 projects per year for City stakeholders.
- Work with stakeholders to manage the vendor selection process, subsequent contracts, project schedule, deliverables, and budget for the effective and efficient implementation and maintenance of systems at the agreed upon due date and established budget at least 85% of the time.

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Number of projects completed	29	37	31	33
Percentage of Projects Completed on-Time	90%	85%	87%	90%
Percentage of Projects Completed within Budget	97%	93%	93%	95%

eGovernment: IT offers webpage design and support services for all City departments and agencies, and provides methods of communication with the public which have been expanded to include on-line fillable form submission. Citizens can pay City bills on line and use other eServices. New services planned with the website redesign this year include automated notifications, RSS feeds, and citizen request tracking.

Fiscal Year 2016 Goals

- Maintain and continuously enhance the City’s Website by keeping it up-to-date and optimized for new Internet technologies, which enables citizens to communicate with the City 24 hours a day/7 days a week – anytime, anywhere.

Fiscal Year 2016 Objectives

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

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Number of Website Visits	326,773	406,765	434,700	450,000
Number of citizen notification subscriptions		2,882	3,882	4,880

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

Fiscal Year 2016 Goals

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

Fiscal Year 2016 Objectives

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

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Percentage of Departments using GIS	76%	81%	81%	81%
GIS Website Pageviews	119,362	123,622	138,832	143,832
Pictometry Views – internal staff		4,338	4,500	4,500

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

GENERAL FUND – INFORMATION TECHNOLOGY

Fiscal Year 2016 Goals

- Design, administer, maintain, support and optimize the City’s local and wide area network systems (including the new Citywide Fiber Network), servers and firewalls; ensure the stability, security and integrity of all systems through the appropriate application of anti-virus and content filtering.

Fiscal Year 2016 Objectives

- Work involves monitoring operations of critical equipment, as well as auditing log files and reports to prevent security breaches and meet PCI compliance, which requires all staff (100%) be trained annually on IT security. Maintain adequate data backups, and ensure system availability at least 98% of the time through critical security updates and policy application.

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Information Technology	6	6	6	7

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 374,642	\$ 387,413	\$ 422,030	\$ 597,405	\$ 481,405	14.07%
Fringe Benefits	173,411	168,020	183,125	264,965	228,695	24.88%
Purchased Services	372,490	410,319	455,250	517,250	515,250	13.18%
Util, Comm, Rentals, Etc.	47,533	55,846	53,885	58,720	58,720	8.97%
Travel & Training	6,702	1,732	9,230	8,700	8,700	-5.74%
Dues & Memberships	809	988	1,710	1,400	1,400	-18.13%
Materials & Supplies	12,746	10,544	11,150	9,690	9,690	-13.09%
Capital Outlay	-	35,607	-	-	-	0.00%
Total Expenditures	\$ 988,333	\$ 1,070,469	\$ 1,136,380	\$ 1,458,130	\$ 1,303,860	14.74%

Significant Program Highlights

- ❖ After the completion of the Information Technology strategic plan, it was determined that the department was in need of additional staffing. The FY 2016 City Manager’s Recommended Budget includes funding for a PC Technician position. This position will allow for the IT Department to better serve City employees by increasing the ability to fulfill requests for assistance with technology. The total cost for this position is \$70,085.
- ❖ The recommended increase in purchases services is to cover the maintenance service contracts on systems and software used by the City on a daily basis.

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. Programs include:

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

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

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

Code Enforcement: Enforce provisions of the Zoning Ordinance and Nuisance Ordinance and other applicable statutes in order to better protect the character of the City and the neighborhood quality of life.

Fiscal Year 2016 Goal

- Implement the goals, policies, and initiatives of the City’s Comprehensive Plan and enforce the Unified Development Ordinance (zoning and subdivision regulations) to ensure that the land use of the City is in accordance with the wishes of the community and the rights of property owners as prescribed by law.

Fiscal Year 2016 Objectives

- Assist citizens and developers through the land use and development process by providing expertise and technical assistance.
- Provide high quality professional staff support on land use to the City Council, Planning Commission, Architectural Review Board, Board of Zoning Appeals, and Wetlands Board.
- Protect the character of the City and the quality of life for residential and commercial neighborhoods by fairly enforcing the provisions of the Unified Development and Nuisance Ordinances as well as other applicable statutes.
- Provide qualifying City residents with housing assistance and public services to promote homeownership, maintain affordable housing stock, and reduce and prevent cases homelessness.

GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
PLANNING DIVISION

Application/ Permits	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Zoning Permit (CZU and Bldg Permit)	148 (Waivers 52)	250 (Waivers 75)	250 (Waivers 43)	250 (Waivers 45)
Home Occupation Permit	83 (Waiver 1)	59	60	60
Temporary Activity	14	19	16	15
Sidewalk Café	7	9	10	12
Signs	92	110	100	100
Fences/Accessory Structures	44	52	80	80
Certificate of Appropriateness	53	56	62	62
Rezoning	3	7	5	5
Special Use Permit	13	14	12	12
Special Exception	7	2	3	3
Change of Non- Conforming Use		2	2	2
Preliminary Subdivision Plat		2	2	2
Construction Plan (Subdivision)			3	2
Final Subdivision Plat	24	13	15	15
Residential Lot Grading Plan	72	50	65	65
Major Site Plan	23	9	15	15
Minor Site Plan *		1	4	4

**GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
PLANNING DIVISION**

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Planning	6	6	7	7

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 318,205	\$ 409,415	\$ 485,100	\$ 498,970	\$ 498,970	2.86%
Fringe Benefits	131,923	162,297	216,095	214,045	214,045	-0.95%
Purchased Services	37,387	29,337	24,700	55,500	41,500	68.02%
Util, Comm, Rentals, Etc.	3,068	10,559	5,100	7,500	7,000	37.25%
Travel & Training	5,085	7,398	5,450	8,500	6,500	19.27%
Dues & Memberships	820	1,065	1,000	4,000	2,000	100.00%
Materials & Supplies	5,949	7,830	8,100	9,150	8,900	9.88%
Capital Outlay	4,457	1,844	-	-	-	0.00%
Total Expenditures	\$ 506,895	\$ 629,745	\$ 745,545	\$ 797,665	\$ 778,915	4.48%
Revenues						
Rezoning Fees	\$ 1,600	\$ 5,650	\$ 1,500	\$ 4,500	\$ 4,500	200.00%
Home Occupation Permits	5,450	5,800	6,000	6,000	6,000	0.00%
Special Use Permits	3,600	1,770	1,200	1,200	1,200	0.00%
BZA Variances	825	1,100	-	1,000	1,000	100.00%
Certificates of Appropriateness	1,550	160	-	-	-	0.00%
Total Revenue	\$ 13,025	\$ 14,480	\$ 8,700	\$ 12,700	\$ 12,700	45.98%
Percent Recovery	2.57%	2.30%	1.17%	1.59%	1.63%	

Significant Program Highlights

- ❖ The recommended increase in purchases services is allocated to create a maintenance service agreement for the historical signs located throughout the City.
- ❖ Recommended in the Public Facilities Capital Fund budget is \$150,000 to complete area plans for two portions of the City.

GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
PLANNING DIVISION

Program Budget Summary – Architectural Review Board

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Travel and Training	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.0%
Total Expenditures	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0.00%

Program Budget Summary – Board of Zoning Appeals

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Outside Agency	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	0.0%
Total Expenditures	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	0.00%

Significant Program Highlights

- ❖ There are no programmatic changes recommended to the FY 2016 budget for the Architectural Review Board or Board of Zoning Appeals.

**GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
BUILDING SERVICES DIVISION**

Program Description

The mission of Building and Development Services Division is to promote the health, safety and general welfare of the public and to ensure safety to life and property from all hazards incident to building design, construction, maintenance, use, repair, removal or demolition. Each year, the Building and Development Services Division issues approximately 1,800 construction permits and conducts over 10,000 building and site inspections. Programs include:

Fiscal Year 2016 Goal

- 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 2016 Objective

- Ensure compliance with City ordinances and the Virginia Uniform Statewide Building Code

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

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected
Construction Inspections Performed	6,143	6,033	6,200	6,500
Construction Plans Reviewed	947	830	860	1,000
Walk-In Plan Reviews	250	248	250	250
Construction Permits Issued	1,554	1,556	1,660	1,800

**GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
BUILDING SERVICES DIVISION**

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

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected
Site Inspections Performed	800	782	800	850
E&S Bi-weekly Maintenance Inspections	850	974	950	950
Lot Grading Plans Reviewed	84	71	90	100

Building Maintenance: The third programmatic function is to enforce the property maintenance code. The property maintenance code regulates the maintenance and repair of existing structures. The property maintenance official also assists in enforcing the general nuisance codes.

	FY 13 Actual	FY 14 Actual	FY 15 Projected	FY 16 Projected
Inoperative Vehicle Complaints	48	77	70	65
Building Maintenance Code Violations	155	266	275	300

Position Summary Table

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Building & Development Services	10	10	9	9

**GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
BUILDING SERVICES DIVISION**

Program Budget Summary

Expenditures	FY13	FY14	FY15	FY 16	FY16	FY15
	Actual	Actual	Budget	Requested	Recommended	to FY16
Salaries & Wages	\$ 571,578	\$ 536,746	\$ 567,285	\$ 590,945	\$ 590,945	4.17%
Fringe Benefits	245,233	223,674	276,945	273,551	273,550	-1.23%
Purchased Services	3,278	2,986	7,000	5,000	4,250	-39.29%
Util, Comm, Rentals, Etc.	7,668	6,884	11,000	11,000	10,000	-9.09%
Travel & Training	1,488	3,194	2,800	2,800	2,800	0.00%
Dues & Memberships	1,450	550	1,000	1,000	1,000	0.00%
Materials & Supplies	11,570	10,710	13,000	14,100	12,000	-7.69%
Capital Outlay	20,258	-	1,000	25,500	23,000	2200.00%
Total Expenditures	\$ 862,522	\$ 784,745	\$ 880,030	\$ 923,896	\$ 917,545	4.26%
Revenues						
Building Permits	\$ 480,625	\$ 400,931	\$ 550,000	\$ 550,000	\$ 500,000	-9.09%
Sign Permits	\$ 13,775	\$ 7,530	10,000	10,000	10,000	0.00%
Subdivision Review Fees	\$ 19,875	16,300	20,000	20,000	20,000	0.00%
Site Plan Review Fees	\$ 63,410	60,351	70,000	70,000	70,000	0.00%
Total Revenue	\$ 577,685	\$ 485,112	\$ 650,000	\$ 650,000	\$ 600,000	-7.69%
Percent Recovery	66.98%	61.82%	73.86%	70.35%	65.39%	

Significant Program Highlights

- ❖ The recommended budget includes funding to replace one vehicle in FY 2016.
- ❖ Based on prior year trends the anticipated revenue collected from building permits have been lowered for FY 2016. With several large projects on the horizon staff feels a budget of \$500,000 is attainable.

Program Description

The City of Fredericksburg Police Department is a full service law enforcement organization and is subdivided into three divisions: Patrol, Detective, and Support Services. Each division is commanded by a Captain who reports directly to the Chief of Police. The Police Department has been awarded full accreditation by the Commission on Accreditation for Law Enforcement Agencies, and provides continuous law enforcement protection to the community.

Patrol Division: The Patrol Division is comprised of VA DCJS-certified police officers, supervisors, and specialists, enables the Fredericksburg Police Department to provide competent and professional police services to the citizens of Fredericksburg. The Patrol Division has overall law enforcement jurisdiction within the city limits, which encompasses criminal and traffic jurisprudence outlined in the Code of Virginia and the Ordinances of the City of Fredericksburg. Additional officers assigned to the Patrol Division include Community Policing, Animal Control, Parking Enforcement, Auxiliary, K-9 and School Resource. The ancillary functions of Crisis Negotiation and the Special Equipment Tactical Team (SETT) are also under the command of the Patrol Division

Fiscal Year 2016 Goals

- Increase Highway Safety
- Reduce Fear and Enhance Personal Safety

Fiscal Year 2016 Objectives

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
All Accidents with Injury or Possible Injury	88	96	80	75
Impaired Driving Accidents	55	51	45	42
DUI	253	197	240	250
Reckless Driving	291	237	250	260
Red Light	270	220	270	280
Speeding	2,619	1,780	2,000	2,000
Crime Prevention Classes/Events		15	15	15
Personal Safety Classes/Events	8	5	8	8
Citizen Generated Quality of Life Complaints	721	632	600	600

GENERAL FUND - POLICE DEPARTMENT

Detective Division: The Detective Division supports patrol officers by providing follow-up investigations on major and specialized crime incidents. Examples of some of the crimes that are investigated by the Detective Division are homicides and suspicious deaths, sex crimes, serial assaults, burglaries, arsons, frauds, domestic violence, forgeries, worthless checks and white collar crimes.

Fiscal Year 2016 Goal

- Hold Offenders to Account
- Reduce Domestic Violence Victimization

Fiscal Year 2016 Objective

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
AFIS Submissions	177	268	300	320
DNA Submissions	11	24	25	25
LInX Usages	2,126	2,224	2,600	2,700
Field Contact Entries	172	274	280	290
Repeat Domestic Violence Offenders	45	43	41	39
Victim Advocate Contacts	347	425	435	450
City Offense Clearance Rates National Average Listed with each Offense Category				
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Robbery (28%)	22%	41%	33%	33%
Aggravated Assault (55%)	75%	77%	70%	70%
Burglary (12%)	23%	11%	20%	20%
Larceny (22%)	29%	34%	30%	30%
Motor Vehicle Theft (11%)	13%	22%	20%	20%

GENERAL FUND - POLICE DEPARTMENT

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

Fiscal Year 2016 Goal

- Affirm Police Legitimacy
- Enhance Transparency

Fiscal Year 2016 Objective

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Sustained Complaints Against Employees	14	16	15	15
Number of Events of Non-Compliant with Use of Force Policy	0	2	0	0
Number of FOIA Requests Received		127	130	130
Number of FOIA Requests Responded		127	130	130

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Police	79	79	80	81

GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 4,258,315	\$ 4,200,668	\$ 4,446,950	\$ 4,553,600	2.40%
Fringe Benefits	2,070,318	2,104,457	2,362,831	2,408,715	1.94%
Purchased Services	162,683	180,000	204,540	212,240	3.76%
Util, Comm, Rentals, Etc.	166,792	157,753	161,400	159,000	-1.49%
Travel & Training	22,673	25,918	25,115	31,615	25.88%
Other Non-Personal	2,202	1,742	2,000	2,000	0.00%
Dues & Memberships	5,327	5,577	5,325	5,525	3.76%
Materials & Supplies	342,278	366,724	351,735	339,035	-3.61%
Joint Operations	32,733	32,334	36,000	36,000	0.00%
Capital Outlay	283,078	302,583	210,500	206,500	-1.90%
Total Expenditures	\$ 7,346,399	\$ 7,377,757	\$ 7,806,396	\$ 7,954,230	1.89%
Revenues					
State Assistance - HB 599	\$ 742,358	\$ 778,544	\$ 778,545	\$ 755,000	-3.02%
Total Revenue	\$ 742,358	\$ 778,544	\$ 778,545	\$ 755,000	-3.02%
Percent Recovery	10.11%	10.55%	9.97%	9.49%	

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget includes increasing the General Fund full time equivalents in the Police Department by one police officer position as the grant funding for ta Community Policing Officer has expired. The next increase to the general fund is \$40,675.
- ❖ The recommended increase in the Purchased Services category can be attributed to collapsing the funding from the Police Auxiliary budget into the main Police budget.
- ❖ The recommended increase in Travel and Training lines are to allow for Police staff to attend the CALEA Conference next fiscal year which is vital to keeping the department accredited.
- ❖ The overall decrease in funding for materials and supplies can be attributed to lower fuel prices but this category does see an increase in \$25,500 to purchase replacement police equipment.
- ❖ Capital Outlay includes funding necessary to replace seven vehicles
- ❖ The Public Safety Capital Fund includes \$100,000 as the City’s contribution to the Tactical Building with classrooms for firearms training located at the Stafford Sheriff’s Office Range. The City currently pays shared costs to Stafford County for use of the outdoor range.
- ❖ The Public Safety Capital Fund includes \$74,000 to purchase vehicle cameras for the new vehicles that are recommended for purchase in FY 2016.

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. The Police department operates and maintains a modern state-of-the-art public safety communications system, appropriately identified as the "Fredericksburg Emergency Communications Center." The communications center is a consolidated environment that coordinates the response efforts for Police, Fire, and Emergency Medical Services within the city limits, as well as to areas surrounding the city through mutual aid agreement. High quality equipment and personnel serve to enhance the ability of the center to maximize the response of public safety personnel and equipment in meeting the needs of the service area.

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Process calls as outlined in national standards

Performance Measures

Calls Dispatched	FY13 Actual	FY14 Actual	FY15 Estimate	FY15 Estimate
Answer 95% of calls within 15 seconds		99.7%	99.8%	100%
Answer 99% of calls within 40 seconds		100%	100%	100%
Answer 90% of calls within 10 seconds during busy day/hour		95.2%	100%	100%

** includes all police, fire and EMS emergency events.*

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
E911 Communications	16	16	16	16

GENERAL FUND - POLICE – E911 COMMUNICATIONS

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 707,413	\$ 756,505	\$ 752,847	\$ 819,880	\$ 773,555	2.75%
Fringe Benefits	288,859	307,190	374,133	397,345	374,880	0.20%
Purchased Services	21,995	23,466	16,840	23,383	73,385	335.78%
Util, Comm, Rentals, Etc.	28,944	61,817	64,525	62,054	38,055	-41.02%
Travel & Training	5,610	6,389	6,000	6,000	6,000	0.00%
Materials & Supplies	4,892	11,204	8,750	7,950	7,950	-9.14%
Capital Outlay	2,086	13,104	2,960	2,300	2,100	-29.05%
Total Expenditures	\$ 1,059,799	\$ 1,179,674	\$ 1,226,056	\$ 1,318,912	\$ 1,275,925	4.07%

Significant Program Highlights

- ❖ The City Manager’s Recommended Budget includes additional funding necessary to fund the software maintenance. This maintenance program is expended in the purchased services category. The software is out of warranty but under a maintenance contract for one more year until it is replaced in FY 2017.
- ❖ Communications requested an additional full time dispatcher for FY 2016. This position is not included in the Manager’s Recommended Budget.
- ❖ The recommended increase in the Capital Outlay budget is to replace two touch screen monitors as well as two Emergency Medical Dispatch racks.
- ❖ Communications has secured a grant for \$1,000 to pay for attending the Virginia Association of Communications Officers conference; this is reflected in their budget.

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

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. The Administration Division of the Parks, Recreation & Public Facilities Department also provides staff support to the City’s Recreation Commission.

Fiscal Year 2016 Goal

- To efficiently and effectively manage the business aspects of Parks, Recreation and Public Facilities

Fiscal Year 2016 Objectives

- To evaluate opportunities for additional contracting of facility and park maintenance operations and recommend at least one new area in each division
- Successfully transition to the leadership of a new Department Director.
- Maintain PCI and financial compliance on all transactions handled by PRPF

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Parks & Rec – Admin	4	4	5	5

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 339,971	\$ 377,175	\$ 384,138	\$ 400,980	\$ 394,500	2.70%
Fringe Benefits	126,610	142,578	153,639	151,709	151,710	-1.26%
Purchased Services	6,414	3,960	19,250	18,950	18,950	-1.56%
Util, Comm, Rentals, Etc.	56,738	49,861	57,000	50,000	50,000	-12.28%
Travel & Training	3,707	3,795	3,750	6,000	6,000	60.00%
Dues & Memberships	14,430	15,054	17,000	19,000	19,000	11.76%
Materials & Supplies	11,615	13,023	17,500	15,000	15,000	-14.29%
Capital Outlay	165	3,739	-	5,000	-	0.00%
Total Expenditures	\$ 559,651	\$ 609,185	\$ 652,277	\$ 666,639	\$ 655,160	0.44%

Significant Program Highlights

- ❖ There are no significant programmatic changes recommended in the FY 2016 budget, the overall increase is attributed to increase costs in salary and benefits.

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

Program Description

The Dixon Aquatics Facility is located in Dixon Park and includes a pool with a zero-depth entry area, lap pool, waterslide, bath house, concession area, outdoor pavilion, and sunbathing area. The facility is available for general use, water classes, swimming lessons, special events and rentals for private events. City Council declared that City residents were to be admitted to the Facility free of charge. Non-city residents are still required to pay an admission fee.

Fiscal Year 2016 Goal

- Provide a safe and fun environment for pool attendees during the summer 2015 season

Fiscal Year 2016 Objectives

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

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Attendees	15,098	16,120	20,000	20,000
Swimmers in Swim Lessons	300	318	325	325

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 65,907	\$ 73,950	\$ 90,000	\$ 90,000	\$ 90,000	0.00%
Fringe Benefits	6,531	7,333	8,630	8,685	8,685	0.64%
Purchased Services	10,670	2,467	5,000	3,800	3,500	-30.00%
Util, Comm, Rentals, Etc.	18,777	17,383	14,500	17,500	17,500	20.69%
Travel & Training	-	-	-	500	500	100.00%
Materials & Supplies	20,622	12,757	15,800	14,750	14,750	-6.65%
Capital Outlay	8,322	2,784	8,000	8,000	7,485	-6.44%
Total Expenditures	\$ 130,828	\$ 116,674	\$ 141,930	\$ 143,235	\$ 142,420	0.35%
Revenues						
Admission Fees	\$ 23,997	\$ 30,989	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Concession Revenue	(1,400)	979	1,500	1,000	1,000	-33.33%
Program Fees	9,238	9,187	10,000	9,500	9,500	-5.00%
Donations	58,244	50,715	60,000	60,000	60,000	0.00%
Total Revenue	\$ 90,079	\$ 91,870	\$ 96,500	\$ 95,500	\$ 95,500	-1.04%
Percent Recovery	68.85%	78.74%	67.99%	66.67%	67.06%	

Significant Program Highlights

- ❖ The City has received very generous support from the Sunshine Lady Foundation for this program. This support has enabled the City to allow City children free admission to the pool. The anticipated budget for FY 2016 is approximately \$60,000.

Program Description

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

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

Fiscal Year 2016 Goal

- Maintain the standards, as set forth by the National Recreation & Park Society (NRPA) for grounds maintenance in a park setting to include both structured and non-structured program activities.

Fiscal Year 2016 Objectives

- Evaluate equipment to ensure that the proper equipment for maintenance to the standard is either in inventory or can be contracted.
- Evaluate the forecasted work to see which approach would be most efficient – contracted service or staff performance.
- Ensure that staff or contractor has the proper safety training to perform the assigned work toward the standard.

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Parks & Rec – Maint.	9	9	9	9

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

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Acres of Parks	1,079	1,140	1,140	1,140
Acres of Turf Mowed	172	198	198	198
Hours in Support of Special Events	1,200	1,100	1,200	1,250
Miles of Trails		18	21.5	23.2

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 538,989	\$ 544,405	\$ 559,185	\$ 576,855	\$ 576,855	3.16%
Fringe Benefits	207,424	214,982	236,852	234,142	234,140	-1.14%
Purchased Services	38,511	43,793	71,500	66,500	66,500	-6.99%
Util, Comm, Rentals, Etc.	66,683	68,561	51,000	63,000	60,000	17.65%
Travel & Training	2,019	876	1,450	2,210	2,000	37.93%
Dues & Memberships	1,147	1,330	1,250	1,250	1,250	0.00%
Materials & Supplies	156,605	154,699	157,100	159,100	157,250	0.10%
Capital Outlay	25,972	27,422	60,000	90,600	45,000	-25.00%
Total Expenditures	\$ 1,037,350	\$ 1,056,068	\$ 1,138,337	\$ 1,193,657	\$ 1,142,995	0.41%

Significant Program Highlights

- ❖ The recommended increase in utilities is to cover electricity, water and sewer and equipment rental costs that have increased over the prior year.
- ❖ The capital outlay included in the FY 2016 recommended budget is to replace a tractor that has reached the end of its useful life.

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

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. 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 2016 Goals

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

Fiscal Year 2016 Objectives

- Ensure that the proper equipment for maintenance is either in inventory or can be contracted.
- Evaluate the forecasted work to see which approach would be most efficient – contracted service or staff performance.
- Identify repairs as they arise in order to keep the facilities functional and sanitary.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Buildings Maintained	31	31	32	32
Routine Work Orders	979	1,103	1,250	1,250
Emergency Work Orders	207	201	190	190

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Public Facilities	16	15	13	13

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 559,627	\$ 638,068	\$ 613,120	\$ 643,915	\$ 643,915	5.02%
Fringe Benefits	263,244	300,426	328,913	316,188	315,690	-4.02%
Purchased Services	341,619	397,839	437,270	437,270	452,270	3.43%
Util, Comm, Rentals, Etc.	422,418	457,948	548,270	548,200	528,200	-3.66%
Travel & Training	3,093	2,500	3,000	9,500	4,500	50.00%
Dues & Memberships	12,260	11,076	12,400	17,800	12,800	3.23%
Materials & Supplies	68,014	121,237	120,000	149,000	124,500	3.75%
Capital Outlay	1,200	1,820	68,000	76,900	35,000	-48.53%
Total Expenditures	\$ 1,671,475	\$ 1,930,914	\$ 2,130,973	\$ 2,198,773	\$ 2,116,875	-0.66%

Significant Program Highlights

- ❖ The increase in purchased services is associated with the full year maintenance service contract on the new courthouse building.
- ❖ The recommended increase in travel and training is needed as there are several new facilities technicians that will need training in FY 2016.
- ❖ The recommended budget includes funding to replace a box truck.
- ❖ The FY 2016 Public Facilities Capital Fund recommends \$200,000 in funding to complete various building upgrades as well as funding to replace several building roofs and HVAC systems.

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

Program Description

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

Fiscal Year 2016 Goals

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

Fiscal Year 2016 Objectives

- Evaluate the current program environment in the region through an informal survey.
- Conduct surveys of the target audiences through social media.
- Develop creative partnerships that are both smart and mutually beneficial with private businesses in an effort to offer programs at little to no expense to the City.

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Parks & Rec – Supervision	4	4	5	5

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 289,667	\$ 315,868	\$ 357,172	\$ 388,500	\$ 363,500	1.77%
Fringe Benefits	86,833	101,776	139,190	141,076	141,075	1.35%
Purchased Services	168,605	177,427	134,500	155,500	147,500	9.67%
Util, Comm, Rentals, Etc.	984	2,056	-	2,250	2,250	100.00%
Travel & Training	1,272	2,229	1,000	5,500	5,500	450.00%
Dues & Memberships	2,066	2,392	1,000	2,400	2,400	140.00%
Materials & Supplies	66,352	59,499	77,200	70,400	67,200	-12.95%
Total Expenditures	\$ 615,779	\$ 661,247	\$ 710,061	\$ 765,626	\$ 729,425	2.73%
Revenues						
Admission Fees	\$ 376,374	\$ 372,532	\$ 375,000	\$ 375,000	\$ 375,000	0.00%
Total Revenue	\$ 376,374	\$ 372,532	\$ 375,000	\$ 375,000	\$ 375,000	0.00%
Percent Recovery	61.12%	56.34%	52.81%	48.98%	51.41%	

Significant Program Highlights

- ❖ The recommended increase in utilities, communications and rentals is for cost associated with renting canoes and inner tubes during the summer months for programs at the Nature Center.
- ❖ The recommended increase in travel and training is to allow several staff members to complete or maintain certifications as Certified Parks & Recreation Professionals or Certified Naturalists.
- ❖ The recommended increase in purchased services provides additional funding to help Parks and Recreation do more print advertising to certain sectors of their market that aren't easily reached through internet marketing.

Program Description

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Coordinate with VDOT and design-build team to begin construction of the Fall Hill Avenue widening & Mary Washington Boulevard extension project
- Coordinate the FY16 Asphalt-Concrete Rehabilitation Program
- Manage the implementation of FY16 requirements of Virginia MS4 permit and remain compliant with previously instituted requirements, including a comprehensive storm water facilities study
- Manage the modification of the solid waste program

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Number of Streets Resurfaced	7	9	10	5
Total Cost of Asphalt Program	\$862,013	\$1,609,049	\$1,809,000	\$897,500

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Engineering & Admin Division	7	7	7	7

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 480,544	\$ -	\$ 499,640	\$ 522,785	\$ 522,785	4.63%
Fringe Benefits	192,945	11,378	230,790	229,860	229,860	-0.40%
Purchased Services	19,122	-	65,850	92,850	77,850	18.22%
Util, Comm, Rentals, Etc.	9,476	-	10,200	10,200	10,200	0.00%
Travel & Training	3,823	-	3,600	4,400	4,400	22.22%
Dues & Memberships	1,330	-	1,350	1,350	1,350	0.00%
Materials & Supplies	5,239	-	3,700	3,700	3,700	0.00%
Total Expenditures	\$ 712,688	\$ 11,378	\$ 815,130	\$ 905,145	\$ 850,145	4.30%

Significant Program Highlights

- ❖ The recommended increase in purchased services to fund the monthly cost associated with utility location throughout the City to meet the state code requirements prior to any digging.

Program Description

The four position 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. Funds are requested for contract maintenance of approximately 16 storm water retention facilities, pond “D”, the pond that serves the tract developed by the EDA in the Battlefield Industrial Park and others built by developers and dedicated to the City. The members of the Drainage crew also perform duties as necessary for snow removal or storm response.

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Perform storm water system assessment with assistance from third party consultant as required by MS4 permit
- Continue to maintain and inspect storm water retention ponds as required by the MS4 permit with the assistance of contractors
- Continue to place emphasis on preventive maintenance to existing drainage system.

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Estimated
Debris removed from drainage infrastructures and easements (lbs)	6,200	8,507	7,500	8,000
Sweeper collection (lbs)	1,288,050	697,940	624,560	715,000

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Drainage Division	4	4	4	4

GENERAL FUND – PUBLIC WORKS – DRAINAGE

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 111,626	\$ 111,097	\$ 126,155	\$ 131,800	\$ 131,800	4.47%
Fringe Benefits	70,730	66,459	91,315	91,545	91,490	0.19%
Purchased Services	37,804	25,867	28,000	216,000	38,000	35.71%
Util, Comm, Rentals, Etc.	6,172	5,203	4,700	4,600	4,600	-2.13%
Dues & Memberships	1,000	1,200	1,000	1,200	1,200	20.00%
Materials & Supplies	10,077	12,799	12,000	13,000	12,000	0.00%
Capital Outlay	-	-	9,550	600	-	-100.00%
Total Expenditures	\$ 237,409	\$ 222,626	\$ 272,720	\$ 458,745	\$ 279,090	2.34%

Significant Program Highlights

- ❖ The recommended budget includes \$10,000 to hire outside contractors to assist the City with inspection and identification of stormwater outfalls.

Program Description

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

Fiscal Year 2016 Goal

- Assist various city departments including Public Works, Information Technology and Planning with maps and various other tasks.

Fiscal Year 2016 Objectives

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

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Graphics	1	1	1	1

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 54,744	\$ 56,331	\$ 58,090	\$ 30,750	\$ 30,750	-47.06%
Fringe Benefits	21,354	21,170	27,960	15,280	15,280	-45.35%
Purchased Services	5,148	1,209	1,660	1,660	600	-63.86%
Materials & Supplies	4,038	-	4,120	4,120	2,000	-51.46%
Capital Outlay	-	4,975	-	-	-	0.00%
Total Expenditures	\$ 85,284	\$ 83,685	\$ 91,830	\$ 51,810	\$ 48,630	-47.04%

Significant Program Highlights

- ❖ The recommended decrease in this department is due to planned changes during this fiscal year where these functions will be rolled into other City departments.

GENERAL FUND – PUBLIC WORKS – INDUSTRIAL PARK RAIL SPUR

Program Description

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

Program Budget Summary – Industrial Park Rail Spur

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 15,107	\$ 14,884	\$ 15,500	\$ 15,500	\$ 15,500	0.00%
Total Expenditures	\$ 15,107	\$ 14,884	\$ 15,500	\$ 15,500	\$ 15,500	0.00%

Significant Program Highlights

- ❖ The FY 2016 recommended budget represents the same service level as the FY 2015 budget.

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%).

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Implement two additional phases of roll out cart customers in FY 2016.
- Continue to generate more interest and increase participation in recycling program
- Continue to reduce refuse taken to the regional landfill for disposal

Performance Measures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Single Stream Recycling (tons)	858	863	1,000	1,100

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Recycling Collection	2	2	2	2

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 68,776	\$ 67,527	\$ 70,150	\$ 73,025	\$ 73,025	4.10%
Fringe Benefits	43,677	47,235	43,195	48,000	47,500	9.97%
Materials & Supplies	7,694	27,644	8,880	9,050	9,000	1.35%
Total Expenditures	\$ 120,147	\$ 146,906	\$ 122,225	\$ 130,075	\$ 129,525	5.97%

Significant Program Highlights

- ❖ There are no major changes in the FY 2016 recycling program budget. The increase can be attributed to employee bonus and benefit costs.
- ❖ The Public Works Capital Fund includes funding for the purchase of additional wheeled recycling carts in order to expand that type of collection during FY 2016 to more areas of the City.

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 2016 Goal

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost by implementing new cost saving methodology to offset increasing disposal costs

Fiscal Year 2016 Objectives

- Implement two new phases of wheeled cart collection services to City residents in FY 2016
- Continue to implement programs to reduce the amount of construction and commercial waste taken to the landfill as a result of City projects.

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Total Tons Disposed	3,860	4,896	8,000	8,000

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Refuse Collection	11	11	11	11

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 356,931	\$ 374,831	\$ 393,050	\$ 417,075	\$ 417,075	6.11%
Fringe Benefits	236,802	240,519	271,160	276,015	276,015	1.79%
Purchased Services	1,502	38	600	600	600	0.00%
Materials & Supplies	17,820	23,526	18,930	19,820	19,750	4.33%
Capital Outlay	-	45,828	-	24,000	-	0.00%
Total Expenditures	\$ 613,055	\$ 684,742	\$ 683,740	\$ 737,510	\$ 713,440	4.34%

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Companion Total Program / Program Revenue Table

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Refuse Disposal	\$ 205,868	\$ 142,557	\$ 337,450	\$ 444,050	\$ 444,050	31.59%
Refuse Collection	613,055	684,742	683,740	737,510	713,440	4.34%
Recycling Collection	120,147	146,906	122,225	130,075	129,525	5.97%
Total Expenditures	\$ 939,070	\$ 974,205	\$ 1,143,415	\$ 1,311,635	\$ 1,287,015	12.56%
Revenues						
Solid Waste Fees	\$ 748,973	\$ 828,049	\$ 900,000	\$ 1,048,000	\$ 1,048,000	16.44%
Percent Recovery	79.76%	85.00%	78.71%	79.90%	81.43%	

Significant Program Highlights

- ❖ Overall Refuse Disposal program costs increased due the increased of tipping fee costs at the R-Board Landfill.
- ❖ A fee increase is recommended of \$1.80 per account to cover half of the cost of the increase in tipping fee expenditures. The other half was covered by general fund revenue as it represents the cost of the City disposing its waste.
- ❖ Included in the recommended Public Works Capital Fund is \$200,000 for additional roll out carts. The FY 2015 budget will be amended to purchase additional packer trucks with funding from the 2015 winter bond issue.

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.

In FY 2012, the R-Board landfill began charging tipping fees to the City for residential waste. The cost of this policy change is reflected in this program budget.

Fiscal Year 2016 Goal

- Perform maintenance of the Cool Springs Landfill and work the R-Board Landfill staff to insure its viability as a disposal site in the future.

Fiscal Year 2016 Objectives

- Continue monitoring of gas levels and performing groundwater inspections as required by Department of Environmental Quality
- Continue to make improvements to minimize leachate problems and perform maintenance to landfill site and burner unit.
- Continue efforts of accurately tracking material and tipping weights with R-Board

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Total Tons Disposed	3,860	4,896	8,000	8,000

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	146,828	\$ 82,648	\$ 113,650	\$ 113,650	\$ 113,650	0.00%
Util, Comm, Rentals, Etc.	3,040	2,549	3,100	2,000	2,000	-35.48%
Materials & Supplies	-	816	27,000	2,000	2,000	-92.59%
Joint Operations	56,000	56,544	193,700	326,400	326,400	68.51%
Total Expenditures	\$ 205,868	\$ 142,557	\$ 337,450	\$ 444,050	\$ 444,050	31.59%

Significant Program Highlights

- ❖ Joint Operations represents the tipping fees charged to the City by the R-Board Landfill. In order to meet the financial needs of operating the landfill an increased tipping fee is anticipated for FY 2016.

GENERAL FUND – PUBLIC WORKS – SHOP AND GARAGE

Program Description

The Shop and Garage Division of the Public Works Department is responsible for the maintenance of the vehicle and equipment fleet for the City, with the exception of Transit and School Board vehicles. Automotive and equipment maintenance is performed on approximately 150 self-propelled units for the Department of Public Works and other city departments, and approximately 140 pieces of non-propelled equipment, such as weed eaters, chain saws, trash pumps, air compressors, stump grinders, etc. In addition, the Division includes purchasing, utility CAD and inventory control for the entire Department.

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Increase productivity by minimizing vehicle and equipment breakdowns and improve tracking by implementing a fleet management software.
- Continue fabrication and construction of new design concrete tops for catch basins

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
City Shop	13	12	12	12

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 538,654	\$ 540,896	\$ 576,295	\$ 594,365	\$ 594,365	3.14%
Fringe Benefits	281,270	288,491	339,755	337,310	337,310	-0.72%
Purchased Services	2,679	7,364	6,640	21,700	6,700	0.90%
Util, Comm, Rentals, Etc.	35,312	41,396	43,800	41,300	41,300	-5.71%
Travel & Training	539	1,001	2,300	2,300	2,300	0.00%
Materials & Supplies	296,842	325,624	312,850	317,300	293,300	-6.25%
Capital Outlay	17,688	18,265	9,905	52,315	46,915	373.65%
Total Expenditures	\$ 1,172,985	\$ 1,223,037	\$ 1,291,545	\$ 1,366,590	\$ 1,322,190	2.37%

Significant Program Highlights

- ❖ Materials and Supplies is recommended to decrease based on prices of fuel and motor oil. The City’s Public Works fuel use is paid through this budget.
- ❖ The FY 2016 Capital Outlay is recommended to replace a welding truck, post lift as well as various other items to repair and maintain the City’s fleet.

GENERAL FUND – PUBLIC WORKS – SNOW REMOVAL

Program Description

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

Fiscal Year 2016 Goal

- Develop a plan to most efficiently and effectively use City equipment and staff to clear roadways during snow and ice events.

Fiscal Year 2016 Objectives

- Provide snow removal operations for the City of Fredericksburg
- Update the storage system for chemical spreaders
- Complete construction of a replacement salt storage shed

	FY 2013 Actual	FY 2014 Actual	FY 2015 Projected	FY 2016 Projected
Tons of Salt Purchased	454.92	763.41	673.29	630

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 17,219	\$ 64,377	\$ 20,810	\$ 20,000	\$ 20,000	-3.89%
Fringe Benefits	1,923	7,191	2,385	2,385	2,385	0.00%
Purchased Services	-	52,569	50,000	50,000	50,000	0.00%
Materials & Supplies	34,074	52,248	46,000	46,000	46,000	0.00%
Capital Outlay	5,473	8,990	27,000	30,000	20,000	-25.93%
Total Expenditures	\$ 58,688	\$ 185,375	\$ 146,195	\$ 148,385	\$ 138,385	-5.34%

Significant Program Highlights

- ❖ The FY 2016 Capital Outlay budget recommends the purchase of chemical spreader stands. Stands will allow the current hanging assembly to be demolished which allows for a better use of that portion of the City Shop property. These stands also promote much safer loading and unloading practices.

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 2016 Goal

- Complete the FY 2016 paving program, which is funded by a combination of local funds and state revenue sharing funds, to repave, patch or reconstruct street throughout the City.

Fiscal Year 2016 Objectives

- Continue to improve efforts of recycling demoed concrete to divert waste from landfill
- Increase productivity by minimizing vehicle/equipment breakdowns.
- Improve condition of city sidewalks, curb and gutter, and driveway aprons by developing a balance between inquiry response and preventative maintenance

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2015 Estimate
Total yards poured	189	250	250	265
Square feet of new sidewalk	7,994	10,758	9,000	9,500
Linear feet of curb an gutter replaced	777	404	400	450
Reconstruction of. ADA ramps	10	12	12	15
Square feet of driveway apron replaced	438	750	500	500
Reconstruction of Tree wells	30	28	35	30
Square feet of brick sidewalk replaced	1,500	3,240	2,000	2,500

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Street Maintenance	13	13	13	13

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 538,407	\$ 520,718	\$ 583,950	\$ 602,370	\$ 602,370	3.15%
Fringe Benefits	295,308	284,118	336,880	334,365	334,365	-0.75%
Purchased Services	43,710	41,414	50,000	50,000	50,000	0.00%
Util, Comm, Rentals, Etc.	2,249	2,572	2,200	5,400	2,400	9.09%
Travel & Training	1,406	4,148	800	800	800	0.00%
Materials & Supplies	125,758	158,852	144,510	144,500	144,500	-0.01%
Capital Outlay	65,526	143,243	216,800	449,600	100,000	-53.87%
Total Expenditures	\$ 1,072,364	\$ 1,155,064	\$ 1,335,140	\$ 1,587,035	\$ 1,234,435	-7.54%

Significant Program Highlights

- ❖ Funding recommended in the FY 2016 Capital Outlay budget includes:
 - 50 feet of curve forms for the Concrete Crew
 - Concrete mixer and epoxy mixer use for artificial mulch placement in tree wells
 - Generators and other small equipment
 - Single axle dump truck
 - A truck with a large water tank used to flush the streets will be purchased through a budget amendment in FY 2015 using funds from the winter 2015 bond issue.

Program Description

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

Fiscal Year 2016 Goal

- Manage right of way vegetation, assist with weed and litter code compliance, assist with special events, and collect leaves during the fall season in order to make the City of Fredericksburg a safe and eye appealing place to work, live and visit.

Fiscal Year 2016 Objectives

- Improved right-of-way sight distances and vegetation management program with the City’s purchase of a boom mower attachment for a tractor
- Continue to improve personnel management, particularly in the fall and spring seasons to most effectively manage leaf collection and vegetation management.
- Improve street cleaning operations and continue to provide personnel and improved cleaning efforts in the Downtown area.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Estimated
Loads of Leaves	509	516	520	525
Cubic Yards of Leaves	5,604	5,657	5,700	5,725

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Street Sanitation	12	12	12	12

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 375,132	\$ 419,245	\$ 445,900	\$ 443,685	\$ 443,685	-0.50%
Fringe Benefits	220,158	229,991	282,490	286,015	286,015	1.25%
Purchased Services	23,100	14,360	25,600	35,600	30,600	19.53%
Util, Comm, Rentals, Etc.	1,371	1,481	9,200	9,200	1,200	-86.96%
Materials & Supplies	23,943	25,760	24,050	24,400	24,200	0.62%
Capital Outlay	95,701	14,451	29,300	59,500	18,500	-36.86%
Total Expenditures	\$ 739,405	\$ 705,288	\$ 816,540	\$ 858,400	\$ 804,200	-1.51%

Significant Program Highlights

- ❖ The recommended budget includes an increase for the Street Sanitation program to purchase a boom attachment for the City’s current tractor. The decrease in utilities, communications and rentals is the removal of the rental payment for this piece of equipment at the Public Works Department has deemed it more cost effective and operationally efficient to purchase this piece of equipment.
- ❖ The FY 2015 budget will be amended to purchase a replacement street sweeper as our existing equipment has reached the end of its useful life. This purchase of this equipment was included in the 2015 winter bond issue.

Program Description

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Continue to maintain and provide streetlight service for the City.
- Evaluate potential savings in ornamental streetlights from new technology

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	24,304	5,250	10,000	10,000	10,000	0.00%
Util, Comm, Rentals, Etc.	377,976	372,033	375,000	385,000	380,000	1.33%
Materials & Supplies	21,379	14,195	10,000	10,000	10,000	0.00%
Total Expenditures	\$ 423,658	\$ 391,478	\$ 395,000	\$ 405,000	\$ 400,000	1.27%

Significant Program Highlights

- ❖ The FY 2016 Public Works Capital Fund recommends \$50,000 for downtown streetscape renovations and planning.

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 more than 150 downtown and public landmark lighting fixtures, maintains 56 signalized intersections, 6,000 signs, 750,000 linear feet of pavement markings and 10,000 linear feet of guardrail. The department is responsible for traffic count data collection, surveys, accident investigations, weekly installation of event banners and a Work Zone Safety Program. The work unit frequently erects and maintains traffic work zones for all Public Works field crews as well as often supporting contractor work zone activities.

Fiscal Year 2016 Goal

- Continue to expand the Traffic Signal Central System to provide a citywide advanced traffic network in order to promote safety and ease of travel throughout the City.

Fiscal Year 2016 Objectives

- Implement traffic signal central system including a traffic operations center at the City Shop during FY 2016
- Continue to strengthen the dedicated commitment to the traffic signal program to deliver exceptional operation and customer service. Direct specific focus to the newly deployed traffic sign asset inventory program to achieve compliance with federal standards, and collect asset inventory data.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2015 Estimate
Installation of Uninterruptible Power Supply Units at Signalized Intersections	25	-	6	6
Replacement of Traffic Cabinets at Signalized Intersections	6	6	6	11

Positon Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Traffic Management	4	5	6	6

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 227,205	\$ 273,704	\$ 314,130	\$ 300,070	\$ 300,070	-4.48%
Fringe Benefits	100,865	127,656	151,075	152,195	152,195	0.74%
Purchased Services	61,708	44,736	97,500	109,500	92,500	-5.13%
Util, Comm, Rentals, Etc.	14,310	15,144	22,950	22,950	22,950	0.00%
Travel & Training	456	4,545	3,410	5,840	4,750	39.30%
Dues & Memberships	-	-	-	450	450	100.00%
Materials & Supplies	54,132	53,628	63,000	99,220	92,000	46.03%
Capital Outlay	106,237	223,643	257,900	286,150	138,000	-46.49%
Total Expenditures	\$ 564,911	\$ 743,056	\$ 909,965	\$ 976,375	\$ 802,915	-11.76%

Significant Program Highlights

- ❖ The recommended increase in Travel and Training is allocated for technical training on traffic signal operations.
- ❖ The recommended increase in Dues and Memberships is for an annual membership to the International Municipal Sign Association
- ❖ The recommended increase in materials and supplies to provide funding for the repair and maintenance of the City’s wayfinding signs as well as to purchase work zone safety equipment.
- ❖ Capital Outlay recommends funding to replace the following:
 - Detection Systems at the following intersections
 - Route 1 and College Avenue
 - William Street and College Avenue
 - Five traffic control cabinets (\$12,000 each) – six additional control cabinets will be replaced at part of the Central Traffic System project included in the Public Works Capital Fund for FY 2015 that will carry over in to FY 2016.
 - Five controllers and conflict monitors (\$3,500 each)
 - Uninterruptible Power Supply for six intersections (\$6,980 each)

GENERAL FUND – PUBLIC WORKS – TREE PROGRAM

Program Description

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

Fiscal Year 2016 Goal

- Continue to maintain and plant trees in the City of Fredericksburg to continue the designation of Tree City USA

Fiscal Year 2016 Objectives

- Continue to maintain the current trees and stay committed to rebuilding the urban forest by planting additional trees

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Trees Planted	831	728	750	700

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY16 Requested	FY16 Recommended	FY15 to FY16
Purchased Services	\$ 67,587	\$ 35,556	\$ 20,000	\$ 40,000	\$ 30,000	50.00%
Materials & Supplies	28,782	38,345	45,000	45,000	45,000	0.00%
Total Expenditures	\$ 96,370	\$ 73,901	\$ 65,000	\$ 85,000	\$ 75,000	15.38%

Significant Program Highlights

- ❖ The recommended budget includes additional funding for pruning services.

Program Description

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Juvenile Detention Center	\$ 284,383	\$ 327,211	\$ 311,975	\$ 348,705	\$ 348,705	11.77%
Regional Jail	2,909,368	3,381,710	3,783,720	3,938,720	3,938,720	4.10%
Medical Examiner	-	260	1,200	1,000	1,000	-16.67%
Total Expenditures	\$ 6,387,503	\$ 3,709,181	\$ 4,096,895	\$ 4,288,425	\$ 4,288,425	4.68%

Significant Program Highlights

- ❖ The Juvenile Detention Center contribution is increasing in FY 2016. The overall usage at the Center continues at a reduced level from prior years and the City’s bed days have increased over prior year budget development.
- ❖ The Regional Jail contribution is increasing \$150,000 over the FY 2015 Adopted Budget. The City’s prisoner day have leveled off during FY 2015, but the City’s share of operating costs for the Regional Jail is recommended to increase based on increased operational costs at the jail.

Program Description

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

Fiscal Year 2016 Goals

- Continue to improve the safety of City staff through training, environmental assessments and improvement of personal protection equipment

Fiscal Year 2016 Objectives

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

	FY13 Actual	FY14 Actual	FY15 Estimate	FY16 Estimate
Worker’s Comp Claims	85	93	90	87

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Safety & Risk Management	1	1	1	1

GENERAL FUND – SAFETY & RISK MANAGEMENT

Program Budget Summary

Expenditures	FY13	FY14	FY15	FY16	FY16	FY15
	Actual	Actual	Budget	Requested	Recommended	to FY16
Salaries & Wages	\$ 60,964	\$ 58,576	\$ 65,025	\$ 67,075	\$ 67,075	3.15%
Fringe Benefits	20,309	24,742	23,965	24,160	24,160	0.81%
Purchased Services	2,240	1,894	6,500	11,500	11,000	69.23%
Util, Comm, Rentals, Etc.	-	-	600	600	600	0.00%
Travel & Training	-	195	1,300	1,300	1,300	0.00%
Dues & Memberships	-	-	95	95	95	0.00%
Materials & Supplies	2,451	5,456	6,500	7,300	7,050	8.46%
Capital Outlay	\$ -	\$ -	\$ -	\$ 23,000	\$ -	0.00%
Total Expenditures	\$ 85,964	\$ 90,862	\$ 103,985	\$ 135,030	\$ 111,280	7.02%

Significant Program Highlights

- ❖ The recommended increase in purchases services is to cover the cost of required work related vaccinations such a hepatitis.
- ❖ Funding was not available for a new vehicle for the City’s Safety Officer in FY 2016; this request is located in the capital outlay section.

Program Description

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

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Number of Papers Served	59,885	59,727	61,185	61,200

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

Fiscal Year 2016 Goal

- Continue to provide adequate security for all of the Courts

Fiscal Year 2016 Objectives

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

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Court Days				
Circuit Court	370	368	370	390
General District Court	220	228	225	228
Juvenile & Domestic Relations Court	304	351	310	350

GENERAL FUND - SHERIFF

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Sheriff	16	19	23	23

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 947,892	\$ 1,114,020	\$ 1,312,332	\$ 1,360,702	\$ 1,339,005	2.03%
Fringe Benefits	405,144	469,711	615,643	628,528	628,530	2.09%
Purchased Services	8,005	10,124	11,200	11,500	11,145	-0.49%
Util, Comm, Rentals, Etc.	97,762	96,191	18,810	20,810	19,810	5.32%
Travel & Training	3,183	2,671	3,000	3,300	3,300	10.00%
Dues & Memberships	10,386	11,577	1,100	1,100	1,100	0.00%
Materials & Supplies	60,877	67,846	68,100	75,600	66,100	-2.94%
Joint Operations	6,200	8,250	9,900	10,300	10,300	4.04%
Capital Outlay	60,831	61,827	61,000	66,000	66,000	8.20%
Total Expenditures	\$ 1,600,280	\$ 1,842,217	\$ 2,101,085	\$ 2,177,840	\$ 2,145,290	2.10%
Revenues						
Compensation Board	\$ 460,105	\$ 488,516	\$ 488,370	\$ 477,000	\$ 477,000	-2.33%
Excess Fees	4,177	2,966	2,800	3,000	3,000	7.14%
Courthouse Security Fees	82,309	71,520	85,000	80,000	80,000	-5.88%
Total Revenue	\$ 464,282	\$ 491,483	\$ 491,170	\$ 480,000	\$ 480,000	-2.27%
Percent Recovery	29.01%	26.68%	23.38%	22.04%	22.37%	

Significant Program Highlights

- ❖ The Sheriff has requested additional part time funding for deputy positions at a cost of approximately \$17,998. The addition of this funding is not included in the City Manager's recommended budget.
- ❖ The recommended Capital Outlay budget replaces two current Sheriff's Office vehicles; the increase is due to vehicles being more expensive.

GENERAL FUND TRANSFERS AND CONTINGENCY

Program Description

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Transfer to School Fund	24,928,000	26,005,000	26,355,000	27,455,000	27,444,710	4.1%
Transfer to Debt Service Fund	6,497,634	7,180,310	7,774,355	7,303,042	7,303,040	(6.1%)
Transfer to Capital Fund	2,605,045	1,465,000	1,919,795	2,000,000	2,000,000	4.2%
Transfer to Public Assistance	911,670	1,011,670	1,039,810	1,232,365	1,157,365	11.3%
Transfer to Victim-Witness	60,255	67,170	58,000	58,000	58,000	0.0%
Transfer to Grants - Arts	10,000	10,000	30,000	30,000	30,000	0.0%
Transfer to Grants Fund	155,016	162,615	155,695	147,500	147,500	(5.3%)
Transfer to CSA Fund	719,125	792,320	675,275	836,116	675,275	0.0%
Transfer to EDA Fund	37,576	19,744	30,000	30,000	30,000	0.0%
Transfer to School Grants - Head Start	215,500	215,500	215,500	215,500	215,500	0.0%
Transfer to City Grants - Regional Tourism	121,000	121,000	121,000	121,000	121,000	0.0%
Attrition Savings	-	-	-	(250,000)	(290,000)	0.0%
Transfer to Property Maintenance and Preservation Fund	100,000	100,000	-	-	-	0.0%
Total Expenditures	\$ 26,762,874	\$ 37,150,329	\$ 38,374,430	\$ 39,178,523	\$ 38,892,390	1.35%
Contingency	-	-	622,136	448,650	448,650	(27.9%)

Significant Program Highlights

- ❖ The General Fund Transfer to the City School's for FY 2015 is recommended to increase \$1,089,710 over the FY 2015 budget. Major expenditure increases for City Schools are due to pay scale adjustments, higher benefit costs, and hiring additional teachers.
- ❖ The transfer to the Debt Service Fund allows for the principle and interest on our bond issuances to be paid. Included in the FY 2016 recommended budget are payments associated with the winter 2015 bond issue.
- ❖ The City Social Services Fund is recommended for approval at \$5,286,060. This is a 15.4% increase over the FY 2015 adopted budget¹. The City's transfer from the General Fund to the Social Services Fund is recommended to increase by \$117,555, or 11.3%, to \$1,157,365. The Recommended Budget also proposes using \$113,500 from the Public Assistance Fund Balance, lessening the burden of increased funding needs on the General Fund transfer.
- ❖ The City's Comprehensive Services Act Fund is recommended for approval at \$1,928,470, which is an increase of 2.76% from the FY 2015 adopted budget. The CSA program budget reflects mandated costs for special needs children, and is a shared responsibility between the City and the State government. The City's General Fund transfer to support the CSA program is recommended to remain the same at \$675,275. The CSA program ended last fiscal year in a favorable position and added a substantial amount to the CSA Fund Balance. In order to lessen the burden on the general fund transfer, the City Manager's Recommended Budget proposes the use of \$160,840 in fund balance for FY 2016. This allocation still leaves a projected fund balance of \$272,111 at the end of FY 2016, which staff feels is an adequate reserve to cover costs in the event there is an unanticipated level of care needed in the future.
- ❖ The City does not spend General Fund Contingency directly from that account, but rather transfers it into other line items as appropriate during the course of the year. Therefore the FY 13 and FY 14 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2016 Recommended Budget includes the use of General Fund Balance as the source for the General Fund Contingency.
- ❖ Transfer to Capital increased based on a large number of items needed to be completed in FY 2016. The revenue source for these capital projects is existing fund balance in the Capital Funds as well as General Fund balance that is designated for capital projects.
- ❖ Savings from Attrition is an offsetting account that requires the City to not spend \$290,000 in salary and benefits money appropriated in other budget lines in FY 2016. The recommended savings will be achieved through holding positions open longer before filling them or not filling them during this fiscal year.

GENERAL FUND – TREASURER

Program Description

The tasks of the Treasurer’s Office include but are not limited to the collection and disbursement of all city funds; banking and investment transactions; billing and collection of taxes, parking violations, utility bills, and collection enforcement of delinquent accounts.

Cash Management and Investment Services: The cash management cycle originates in the Treasurer’s Office. Daily funds are processed through the revenue system and maintained with proper security and accounting controls in place. The funds are then deposited electronically into a bank that qualifies under the Security for Public Deposits Act. The Treasurer is responsible for reconciling all cash balances with the City's financial institutions within 15 days of month end. The Treasurer is also responsible for overseeing the investment of the City funds.

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

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Treasurer	8	8	8	8

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 411,858	\$ 385,703	\$ 409,385	\$ 408,935	\$ 408,935	-0.11%
Fringe Benefits	\$ 157,530	165,195	210,202	197,507	197,505	-6.04%
Purchased Services	\$ 80,892	42,550	85,100	85,100	85,100	0.00%
Util, Comm, Rentals, Etc.	\$ 45,054	47,261	39,550	49,550	44,550	12.64%
Travel & Training	\$ 1,469	1,838	2,050	2,250	2,250	9.76%
Dues & Memberships	\$ 37,829	85,700	17,000	27,000	23,500	38.24%
Materials & Supplies	\$ 2,793	3,666	4,500	4,000	4,000	-11.11%
Capital Outlay	\$ 5,383	-	-	-	-	0.00%
Transfers	\$ 28,197	35,555	30,000	35,000	35,000	16.67%
Total Expenditures	\$ 771,006	\$ 767,468	\$ 797,787	\$ 809,342	\$ 800,840	0.38%
Revenues						
Compensation Board	\$ 98,604	\$ 97,588	\$ 105,140	\$ 95,000	\$ 95,000	-9.64%
Administrative Fees	87,667	100,178	80,000	85,000	85,000	6.25%
Total Revenue	\$ 186,271	\$ 197,766	\$ 185,140	\$ 180,000	\$ 180,000	-2.78%
Percent Recovery	24.16%	25.77%	23.21%	22.24%	22.48%	

Significant Program Highlights

- ❖ There are no significant programmatic changes recommended to the FY 2016 budget.

Program Description

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

Fiscal Year 2016 Goal

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

Fiscal Year 2015 Objectives

- Continue to successfully run local, general, primaries and special elections
- Continue to develop and update the Officers of Election training program involving electronic pollbooks and voting equipment.
- Assist potential candidates in providing the correct election and campaign forms: Candidate Packet.
- Elections include:
 - November 3, 2015 - General Election - VA Senate, House of Delegates
 - March 1, 2016 - Presidential Primary
 - May 3, 2016 - General Election (City Council, School Board)
 - June 14, 2016 - Primary

Position Summary

	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Recommended
Registrar	1	1	1	1

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 98,610	\$ 96,425	\$ 103,532	\$ 123,412	\$ 115,305	11.37%
Fringe Benefits	34,991	35,187	39,770	44,018	44,020	10.69%
Purchased Services	66,300	78,430	58,400	74,600	63,400	8.56%
Util, Comm, Rentals, Etc.	5,603	3,823	4,800	4,800	4,200	-12.50%
Travel & Training	4,256	3,680	2,250	4,000	2,500	11.11%
Dues & Memberships	770	625	500	625	625	25.00%
Materials & Supplies	8,203	5,230	8,000	9,000	6,000	-25.00%
Capital Outlay	9,702	-	-	77,170	-	0.00%
Total Expenditures	\$ 228,435	\$ 223,400	\$ 217,252	\$ 337,625	\$ 236,050	8.65%
Revenues						
Compensation Board	\$ 37,357	\$ 41,283	\$ 38,000	\$ 39,000	\$ 39,000	2.63%
Total Revenue	\$ 37,357	\$ 41,283	\$ 38,000	\$ 39,000	\$ 39,000	2.63%
Percent Recovery	16.35%	18.48%	17.49%	11.55%	16.52%	

Significant Program Highlights

- ❖ The increases in the FY 2016 recommended budget have been made based on prior year actual expenditures.
- ❖ The Registrar’s Office has requested funding for the replacement of electronic pollbooks, this is not included in the City Manager’s Recommended Budget at this time.

Program Description

The Fredericksburg Comprehensive Services Act Program (CSA) oversees a collaborative system of services and funding that is child-centered, family focused, and community-based that addresses the strengths and needs of troubled and at-risk youths and their families in the City. It ensures that services and funding are consistent with the Commonwealth’s policies of preserving families and providing appropriate services in the least restrictive environment, while protecting the welfare of children, and maintaining the safety of the public. The Fredericksburg CSA program provides agency collaboration through the Community Policy Management Team (CPMT) and Family Assessment Planning Team (FAPT), which oversee accessibility to, and funding for, services.

Fiscal Year 2016 Goal

- Reduce Special Education Day costs by decreasing the length of stay for Private Day Placements.
- To improve outcomes for children and their families in the CSA program by increasing parent/guardian participation.

Fiscal Year 2016 Objectives

- Collaborate with community partners to develop a service to assist families with the transition of their child from Private Day placement to public school.
- To have 75% parent/guardian participation in the FAPT process through the use of telecommunication, surveys, and caseworker contact prior to, and in FAPT meetings.

	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 16 Estimated
SPED Day expenditures	\$866,300	\$938,730	\$1,116,112	\$1,250,045
Average number of days a child is in Private Day placement	485	533	602	662
Children Served	24	25	27	27
Percentage of Parent/Guardian participation in FAPT				75%

COMPREHENSIVE SERVICES ACT FUND

Program Budget Summary

Expenditures	FY13	FY14	FY15	FY 16	FY16	FY15
	Actual	Actual	Budget	Requested	Recommended	to FY16
Salaries & Wages	\$ 44,405	\$ 45,692	\$ 46,654	\$ 48,121	\$ 48,121	3.14%
Fringe Benefits	12,415	12,280	24,393	\$ 24,395	\$ 24,395	0.01%
Travel & Training	2,077	\$ 2,392	3,300	\$ 3,300	\$ 3,300	0.00%
Other Non-Personal	1,484,162	\$ 1,459,533	1,800,000	\$ 1,850,354	\$ 1,850,354	2.80%
Materials & Supplies	17	\$ -	2,300	\$ 2,300	\$ 2,300	0.00%
Total Expenditures	\$ 1,543,076	\$ 1,519,897	\$ 1,876,647	\$ 1,928,470	\$ 1,928,470	2.76%
Revenues						
State Revenue	\$ 844,261	\$ 1,158,840	\$ 1,108,290	\$ 1,050,200	1,050,200	-5.24%
Other Revenue	86,199	22,000	23,090	41,155	41,155	78.24%
Transfer from the General Fund	719,125	792,320	675,275	675,275	675,275	0.00%
Fund Balance	-	-	69,992	161,840	161,840	131.23%
Total Revenue	\$ 1,649,585	\$ 1,973,160	\$ 1,876,647	\$ 1,928,470	\$ 1,928,470	2.76%

Significant Program Highlights

- ❖ Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers.
- ❖ Fredericksburg CSA Program has consistently accessed alternate funding sources such as Medicaid, Title IV-E, PSSF, and PD-16 in an attempt to contain local funding requirements.
- ❖ There continues to be significant costs associated with Special Education services which are IEP (Individual Education Plan) driven and mandated.

PARKING FUND

Program Description

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Continue to use new technology to account for daily fee activity
- Increase usage of Princess Anne Street Lot
- In conjunction with the City Manager’s Office and City Council work to determine how to address future parking needs.

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 96,416	\$ 97,959	\$ 103,365	\$ 105,355	\$ 105,355	1.93%
Fringe Benefits	19,112	21,980	36,105	30,045	30,045	-16.79%
Purchased Services	22,500	27,987	39,500	39,500	39,500	0.00%
Util, Comm, Rentals, Etc.	23,365	19,345	46,400	41,400	41,400	-10.78%
Dues & Memberships	6,268	5,427	9,000	9,000	9,000	0.00%
Materials & Supplies	6,371	14,795	8,100	7,900	7,900	-2.47%
Capital Outlay	144,164	152,037	153,080	141,480	141,480	-7.58%
Transfers	138,806	131,375	319,365	310,940	310,940	-2.64%
Total Expenditures	\$ 457,002	\$ 470,905	\$ 714,915	\$ 685,620	\$ 685,620	-4.10%
Revenues						
Parking Fees	\$ 304,004	\$ 327,297	\$ 285,825	\$ 285,825	\$ 285,825	0.00%
Other Local Revenues	6,828	18,946	6,500	6,500	6,500	0.00%
Motor Fuels Tax	435,610	321,084	269,510	238,295	238,295	-11.58%
Fund Balance			153,080	155,000	155,000	1.25%
Total Revenue	\$ 746,442	\$ 667,327	\$ 714,915	\$ 685,620	\$ 685,620	-4.10%

Significant Program Highlights

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$141,480 for depreciation.
- ❖ The City uses surplus motor fuels taxes to pay a portion of the debt service incurred to build the parking garage.

RIPARIAN LANDS STEWARDSHIP FUND

Program Description

The Watershed Property Management Program provides for management and stewardship of the City’s watershed property. The City owns approximately 4,800 acres of riparian land along the Rappahannock and Rapidan Rivers, situated in five counties. Approximately 4,200 acres are protected under a conservation easement. The program provides for a Watershed Property Manager who is responsible for overseeing and protecting the watershed property by conducting routine monitoring and inspections. The Watershed Property Manager also corresponds with local, state and federal officials, adjacent land owners, environmental groups and conservation easement stakeholders, coordinates with planning staff of neighboring localities and attends public hearings and other meetings where the condition of the watershed property is at stake.

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 48,190	\$ 51,702	\$ 51,630	\$ 52,663	\$ 52,663	2.00%
Fringe Benefits	24,010	15,062	15,440	14,442	14,442	-6.46%
Purchased Services	1,200	52	1,200	1,200	1,200	0.00%
Util, Comm, Rentals, Etc.	1,000	1,147	1,000	1,000	1,000	0.00%
Travel & Training	1,200	21	1,200	1,200	1,200	0.00%
Materials & Supplies	6,600	5,368	7,350	7,350	7,350	0.00%
Capital Outlay	3,230	3,237	58,230	3,230	3,230	-94.45%
Total Expenditures	\$ 85,430	\$ 78,723	\$ 136,050	\$ 81,085	\$ 81,085	-40.40%
Revenues						
Interest on Investments	\$ 28,852	\$ 13,991	\$ 30,250	\$ 30,250	\$ 30,250	0.00%
Recovered Cost	39,188	26,600	27,400	27,400	27,400	0.00%
Local Transfer	80,000	-	-	-	-	0.00%
Fund Balance	-	-	78,400	23,435	23,435	-70.11%
	\$ 148,040	\$ 40,591	\$ 136,050	\$ 81,085	\$ 81,085	-40.40%

Significant Program Highlights

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

Program Description

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

Fiscal Year 2016 Goals

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

Fiscal Year 2016 Objectives

- Ensure that reports of abuse and neglect are appropriately handled
- Establish permanent connections for children in foster care
- Provide benefit determination in a timely manner; 97% processed on time
- Because employment is the foundation for self-sufficiency, assist customers secure and maintain employment.

	FY2013 Actual	FY 2014 Actual	FY2015 Estimated	FY 2016 Projected
Reduce the % of reports of abuse and/or neglect with prior Fredericksburg history	27%	28%	25%	20%
90% of CPS referral contacts are made within the mandated response priority	100%	99%	100%	100%
75% of children in foster care will be discharged to permanency within 24 months		79%	80%	83%
SNAP applications will be processed on time	92%	98%	99%	99%
Medicaid applications will be processed on time	92%	84%	76%	90%
Medicaid renewals will be processed on time	88%	98%	93%	97%
TANF applications will be processed on time	99%	98%	100%	100%
Meet or exceed the Federal Work Participation rate of 50%	46%	48%	50%	50%
Meet or exceed the Federal 3 month employment retention rate of 50%	66%	76%	80%	80%

SOCIAL SERVICES FUND

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 1,538,725	\$ 1,568,829	\$ 1,639,118	\$ 1,748,777	\$ 1,748,777	6.69%
Fringe Benefits	725,043	746,454	852,447	900,833	\$ 900,833	5.68%
Purchased Services	167,512	153,459	189,250	226,250	\$ 226,250	19.55%
Util, Comm, Rentals, Etc.	155,813	151,042	155,700	219,300	\$ 219,300	40.85%
Travel & Training	7,000	8,197	6,500	6,500	\$ 6,500	0.00%
Other Non-Personal	1,532,598	1,622,173	1,679,300	2,128,300	\$ 2,128,300	26.74%
Dues & Memberships	708	2,265	1,200	1,200	\$ 1,200	0.00%
Materials & Supplies	30,090	26,633	33,300	36,300	\$ 36,300	9.01%
Capital Outlay	33,848	13,067	25,000	18,600	\$ 18,600	-25.60%
Total Expenditures	\$ 4,191,337	\$ 4,292,119	\$ 4,581,815	\$ 5,286,060	\$ 5,286,060	15.37%
Revenues						
Federal Revenue	\$ 1,747,131	\$ 1,977,171	\$ 1,645,646	\$ 2,125,139	\$ 2,125,139	29.14%
State Revenue	1,363,068	1,383,528	1,791,071	1,880,081	\$ 1,880,081	4.97%
Transfer from the General Fund	911,670	1,011,670	1,039,810	1,157,365	\$ 1,157,365	11.31%
Recovered Cost	51,333	56,265	52,110	35,000	\$ 35,000	-32.83%
Fund Balance	-	-	53,178	88,475	\$ 88,475	66.38%
Total Revenue	\$ 4,073,202	\$ 4,428,634	\$ 4,581,815	\$ 5,286,060	\$ 5,286,060	15.37%

Significant Program Highlights

- ❖ The City Social Services Fund is recommended for approval at \$5,286,060. This is a 15.4% increase over the FY 2015 adopted budget¹. The City’s transfer from the General Fund to the Social Services Fund is recommended to increase by \$117,555, or 11.3%, to \$1,157,365. The Recommended Budget also proposes using \$113,500 from the Public Assistance Fund Balance, lessening the burden of increased funding needs on the General Fund transfer.
- ❖ The increase in the Social Services Fund budget can be attributed primarily to an increased demand for services. While economic conditions have improved slightly and there has been a decrease in the unemployment rate, the continued high caseload level indicates that residents are requiring services for longer periods of time. To better handle the increased caseload, the FY 2016 budget includes an additional full time Benefit Program Specialist, as well as a part time receptionist. The benefits specialist will be able to take on a full caseload which will help spread the workload to a more manageable level. The Department also feels the addition of this full time position will reduce the amount of overtime that will be expended in FY 2016. The local portion of this position is approximately \$17,500. The part time receptionist will work during peak hours to help manage the call volume coming into the department. The local portion of this position is approximately \$2,520. The remainder of the local increase is attributed to increases in the cost of current salary and benefits, information technology replacements, and some one time expenditures associated with expanding into additional office space.

Program Budget Summary

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

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 1,922,157	\$ 2,119,370	\$ 2,221,265	\$ 2,273,366	\$ 2,273,366	2.35%
Fringe Benefits	466,261	576,150	585,608	\$ 633,625	633,625	8.20%
Purchased Services	258,432	314,470	337,999	\$ 352,001	352,001	4.14%
Util, Comm, Rentals, Etc.	147,823	165,445	183,445	\$ 182,810	182,810	-0.35%
Travel & Training	5,938	8,010	8,005	\$ 8,001	8,001	-0.06%
Dues & Memberships	90,730	2,000	1,999	\$ 1,999	1,999	0.01%
Materials & Supplies	597,572	777,896	782,399	\$ 692,200	692,200	-11.53%
Capital Outlay	668,868	942,335	1,304,934	\$ 1,274,916	1,274,916	-2.30%
Transfers	235,000	235,000	285,004	\$ 294,496	294,496	3.33%
Total Expenditures	\$ 4,392,781	\$ 5,140,676	\$ 5,710,658	\$ 5,713,413	\$ 5,713,413	0.05%
Revenues						
Fares	\$ 273,419	\$ 418,848	\$ 554,400	\$ 497,604	\$ 497,604	-10.24%
Other Local Income	1,824,081	2,742,820	2,445,057	\$ 1,853,574	1,853,574	-24.19%
State Income	663,245	533,183	533,183	\$ 821,183	821,183	54.02%
Federal Income	2,066,246	1,172,179	1,457,077	\$ 1,607,205	1,607,205	10.30%
Fund Balance	-	-	720,941	\$ 933,847	933,847	29.53%
Total Revenue	\$ 4,826,991	\$ 4,867,030	\$ 5,710,658	\$ 5,713,413	\$ 5,713,413	0.05%

Significant Program Highlights:

- ❖ The increased transfer to the general fund is to cover ten percent of the total cost of the recommended purchasing agent.
- ❖ Majority of the increases in funding can be associated with the employee bonus and other benefit changes. Operationally, the transit system has built a budget with level or sometimes lower operational costs for the most part.
- ❖ Effective July 1, 2013 the cost to ride most FRED Bus routes increased to \$1.00 from \$0.75.

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Complete several major capital projects as well as upgrades to the City’s waste water treatment plant.
- Perform focused field work to identify future capital projects
- Implement a career development ladder at the plant for operators as they become certified at a higher level.

Position Summary

Sewer Fund Positions				
Administration & Treatment	13	13	13	14
Pumping & Transmission	4	4	4	4
Total Sewer Fund Positions	17	17	17	18

WASTEWATER FUND

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 804,449	\$ 813,409	\$ 971,365	\$ 992,015	\$ 992,015	2.13%
Fringe Benefits	435,743	433,890	564,920	551,465	551,465	-2.38%
Purchased Services	1,079,770	996,048	1,246,780	1,002,000	1,002,000	-19.63%
Util, Comm, Rentals, Etc.	278,989	344,359	302,585	311,602	311,602	2.98%
Travel & Training	1,662	1,242	6,110	6,150	6,150	0.65%
Other Non-Personal	-	-	-	-	-	0.00%
Dues & Memberships	4,892	19,692	5,500	6,500	6,500	18.18%
Materials & Supplies	137,996	172,287	167,500	339,868	339,868	102.91%
Joint Operations	-	-	-	-	-	0.00%
Capital Outlay	1,523,842	1,530,199	1,510,470	1,575,000	1,575,000	4.27%
Transfers	893,151	894,643	1,687,935	2,208,225	2,208,225	30.82%
Total Expenditures	\$ 5,160,494	\$ 5,205,768	\$ 6,463,165	\$ 6,992,825	\$ 6,992,825	8.20%
Revenues						
Charges for Service	\$ 6,236,564	\$ 4,858,364	\$ 4,971,660	\$ 5,184,725	\$ 5,184,725	4.29%
Other Income	205,864	234,380	123,100	\$ 123,100	123,100	0.00%
Fund Balance	-	-	1,368,405	\$ 1,685,000	1,685,000	23.14%
Total Revenue	\$ 6,442,428	\$ 5,092,744	\$ 6,463,165	\$ 6,992,825	\$ 6,992,825	8.20%

Significant Program Highlights

- ❖ The FY 2016 Recommended Budget includes a blended rate increase of 4.0% for the Wastewater Fund to help meet the ongoing operational and capital needs of the system.
- ❖ Due to a new methodology for hauling sludge from the Wastewater Treatment Plant. The City has saved money by purchasing a tractor and hiring on full time equipment operator to work with Spotsylvania County to haul sludge opposed to utilizing a private contractor.
- ❖ The Depreciation schedule for assets has been adjusted to more closely match the expected life of the assets, particularly at the treatment plant.
- ❖ Fund balance is used to offset Depreciation, the charge for Other Post-Employment Benefits, and Contingency.
- ❖ Wastewater Fund is an Enterprise Fund. Capital Fund revenues and expenses are brought to the operating fund at the end of each fiscal year. Capital expenses become assets and are depreciated through the close out process.

Program Description

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

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

Fiscal Year 2016 Goal

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

Fiscal Year 2016 Objectives

- Complete several major capital projects as well as upgrades to the City’s waste water treatment plant.
- Perform focused field work to identify future capital projects

Position Summary

Water Fund Positions				
Administration & Treatment	7	7	7	7
Water & Sewer Crew	5	5	5	5
Utility Billing	2	2	2	2
Total Water Fund Positions	14	14	14	14

The cost of the Deputy Superintendent of Utilities, Water & Sewer Crew, and Utility Billing are split between the Water and Wastewater Funds.

WATER FUND

Program Budget Summary

Expenditures	FY13 Actual	FY14 Actual	FY15 Budget	FY 16 Requested	FY16 Recommended	FY15 to FY16
Salaries & Wages	\$ 374,701	\$ 373,228	\$ 437,120	\$ 453,825	\$ 453,825	3.82%
Fringe Benefits	216,834	218,959	270,695	268,745	268,745	-0.72%
Purchased Services	1,669,502	1,388,333	1,582,450	1,556,895	1,556,895	-1.61%
Util, Comm, Rentals, Etc.	35,249	40,441	40,000	41,950	41,950	4.88%
Travel & Training	3,226	1,335	4,200	4,900	4,900	16.67%
Other Non-Personal	-	-	-	-	-	0.00%
Dues & Memberships	24,706	25,411	20,000	27,000	27,000	35.00%
Materials & Supplies	143,161	119,952	141,700	122,150	122,150	-13.80%
Joint Operations	-	-	-	-	-	0.00%
Capital Outlay	476,975	536,636	562,215	574,455	574,455	2.18%
Transfers	360,671	316,653	719,240	1,389,870	1,389,870	93.24%
Total Expenditures	\$ 3,305,025	\$ 3,020,948	\$ 3,777,620	\$ 4,439,790	\$ 4,439,790	17.53%
Revenues						
Water Sales	\$ 2,963,725	\$ 3,222,774	\$ 2,760,000	\$ 3,574,790	\$ 3,574,790	29.52%
Other Income	184,564	209,405	347,620	190,000	190,000	-45.34%
Fund Balance	-	-	670,000	675,000	675,000	0.75%
Total Revenue	\$ 3,148,289	\$ 3,432,179	\$ 3,777,620	\$ 4,439,790	\$ 4,439,790	17.53%

Significant Program Highlights

- ❖ The FY 2016 recommended budget includes rate increase of 4% for the Water Fund in order to meet the ongoing operational and capital needs of the system
- ❖ In purchased services, \$80,000 is recommended for contracted labor to perform valve turning and other evaluation of the City's water pipes.
- ❖ Capital Outlay includes depreciation, which is charged in the Water Fund because of the enterprise nature of the fund.
- ❖ Fund Balance is the source of revenue used offset the Depreciation expense, the projected expense for Other Post-Employment Benefits, and the Contingency.