

FY 2017 City Manager’s Recommended Budget

Comparison of Budget Recommendation to City Council Goals and Initiatives

General Discussion

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

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

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

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

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

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

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

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

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

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

City Organizational Study Implementation Progress

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

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

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

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