



Adopted Operating and Capital Budget FY 2009

Notes on Strategic Planning Processes

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ADOPTED OPERATING & CAPITAL BUDGET FY 2009 NOTES ON PLANNING PROCESSES

The City of Fredericksburg has several planning processes that inform the Operating and Capital Budgets.

Goals and Initiatives

Every two years the City adopts a “Goals and Initiatives” document that provides a work plan for the staff. The Goals and Initiatives are tied to the City’s Vision Statement, and are concrete measurable goals that are achievable within a two-year time frame.

The two-year cycle is tied to the City Council election cycle. The City Council is elected to four-year staggered terms, so the Council potentially changes every two years. The latest elections, held in May of 2008, seated a new City Council in July of 2008. The new City Council will adopt a new Goals and Initiatives program after a Public Hearing and a City Council retreat. A copy of the last update on the old Goals and Initiatives program is included in this document for information.

Capital Improvements Plan

The five-year Capital Improvements Plan has a direct impact on the budget, as the first year of the Capital Improvements Plan becomes the Capital Budget upon approval of the proper appropriation resolution.

This past year was the third that the Planning Commission was asked to review the proposed Capital Improvements Plan. The Planning Commission reviewed the CIP, which was then subsequently transmitted to City Council for further review and approval. The FY 2009 process was different, in that the Capital Budget, CIP, and Operating Budget were considered simultaneously by the City Council, rather than having the Capital Budget and CIP lag the Operating Budget and be adopted in the form of a budget supplement. The goal is to have the Planning Commission review the proposal to tie the improvements in properly with the Comprehensive Plan, as appropriate.

Comprehensive Plan

On September 25, 2007, the City Council adopted an update to the City’s Comprehensive Plan. The previous version dated from 1999. The City’s new Comprehensive Plan provides an assessment of current conditions, focuses on issues facing both sections of the City and the City as a whole, updates the land use map, and sets forth a Comprehensive Action Plan.¹ The Comprehensive Action Plan sets forth 100 (some of which overlap) action steps for the City to pursue in the near to medium term. The time horizon for the Comprehensive Plan is twenty years; however, the vision for most of the Action Plan is for action to be taken in the next several years. The Comprehensive Plan is available for review on the City’s website, www.fredericksburgva.gov.

¹ Fredericksburg Comprehensive Plan, page 4.

Other Initiatives

The City has other strategic planning initiatives which will inform the budget process in the future. One example is the *JumpStart! Fredericksburg* plan prepared by the Economic Development Authority, which will serve to inform the economic development activities of the City. In addition, the *Fredericksburg Pathways Plan*, prepared by the Fredericksburg Pathways Committee, outlines plans for a trail network in the City that is incorporated into the Capital Improvements Plan.

Various City Departments also have strategic planning processes that are underway or nearing completion. Two examples include the *Transit Development Plan* in Transit, and an overview of Police Department operations and staffing undertaken by the International Association of Chiefs of Police. These departmental plans highlight new initiatives or problem areas, and help develop budget requests in future years.

**ADOPTED OPERATING & CAPITAL BUDGET FY 2009
CITY COUNCIL GOALS AND INITIATIVES 2007-2008
SUMMARY¹**

VISION STATEMENT

Since the City's founding in 1728, the citizens of Fredericksburg have overcome many challenges, created the character of the City, and ensured its extraordinary role in our Nation's history. During our stewardship of this great city, we resolve to build on this heritage and add our mark on the city's history. The City Council's vision for Fredericksburg at its 300th anniversary is...

- To be a City animated by a sense of its unmatched, irreplaceable history;
- To be City characterized by the beauty of its riverfront, the vibrancy of its downtown, and its safe and attractive neighborhoods;
- To be a City inspired by active arts, cultural, and education communities;
- To be a City shaped by civic involvement and economic vitality; and
- To be THE City of choice for people of many income levels, cultures, and ethnicities to live, work, and play.

Area 1: Historic District Character and Strength

Goal 1: Protect and enhance the character of Fredericksburg's historic area and city center environment to preserve our sense of place, promote economic strength, and ensure the City's continuing appeal to residents, business people, and visitors.

Initiative 1A: Riverfront Park Development

Develop a Riverfront Park Focal Point on the river side of Sophia Street between George Street and Charlotte Street in the context of a larger city park development along the Rappahannock River.

Initiative 1B: Downtown Streetscape and Service Improvements

Develop a capital, operations, and maintenance plan, with a sustainable funding source, to deliver an improved level of service delivery that focuses on enhancing and maintaining the streetscape of the historic downtown.

Initiative 1C: Downtown Parking Policies

Implement strategies aimed at managing parking demand in the downtown.

Initiative 1D: Historic Preservation Plan

Complete all or significant portions of the Historic Preservation Plan based on the new Comprehensive Plan and historic resources inventory by Summer 2008.

¹ This is a summary of the full Goals and Initiatives document for 2007 and 2008. For the full document, including action steps, and updated progress reports, please visit our Web page at: www.fredericksburgva.gov

Initiative 1E: Executive Plaza Renovation and Use
Renovate the Executive Plaza for use by City Agencies by the end of Fiscal Year 2008.

Initiative 1F: Courts Complex Improvement Plan
Adopt a courts improvement plan in 2007 for modernizing all three city courts. If advantageous, combine all courts and related Constitutional Officers offices into one courts complex in the Historic District.

Initiative 1G: Post Office Site Reuse
Pursue with the U.S. Postal Service the possible reuse of the downtown post office site for municipal purposes. Maintain a postal station in the downtown.

Area 2: Character of the City and Neighborhoods

Goal 2: Protect and enhance the quality of the City's residential neighborhoods to promote livability and a strong sense of community.

Initiative 2A: Comprehensive Plan Update / Adoption and Zoning Ordinance Update / Significant Progress / or Adoption
Adopt updates to the 1999 Comprehensive Plan for future land use in the Summer of 2007, and adopt significant amendments to the Zoning Ordinance based on the plan in the Summer of 2008.

Initiative 2B: Zoning and Building Maintenance Improvements
Protect the commercial building and housing stock of the City by increasing and streamlining oversight and enforcement, paying particular attention to visibility intrusive violations in the Historic District

Initiative 2C: Neighborhood Streetscape Assessment and Repairs
Re-evaluate the current system of determining street improvement priorities so that roadways, sidewalks, curbs and gutters, plantings, and other neighborhood streetscape improvements are considered during the funding process.

Area 3: Economic Vitality

Goal 3: Increase the prosperity of citizens and businesses and ensure adequate City revenues by (1) establishing Fredericksburg as a preeminent national tourism destination, and (2) pursuing economic development and redevelopment opportunities that lead to high quality, sustainable employment.

Initiative 3A: Economic Development Program and JumpStart Implementation
Develop an Economic Development Program for high quality development and redevelopment in the City, (a) based in large part on the recommendations of the JumpStart plan, and (b) focused on business incentives, projects, and organizational structure needed to succeed. Begin implementation in 2008.

Initiative 3B: Regional Tourism Partnerships

Lead the *Fredericksburg Timeless* tourism marketing effort with Spotsylvania and Stafford Counties while sustainable public-private models for regional tourism.

Initiative 3C: Celebrate Virginia South Development and Promotion

Collaborate with the Silver Companies to ensure the successful development and promotion of the Celebrate Virginia South tourism and retail campus.

Area 4: Rappahannock River and the Natural Environment

Goal 4: Ensure the adequate supply of clean and safe drinking water and protect the natural beauty and historic resources of the Rappahannock River.

Initiative 4A: Riparian Lands Protection and Management Program

Develop a strategic plan for protecting and managing the city-owned riparian lands under permanent conservation easement along the Rappahannock and Rapidan Rivers.

Initiative 4B: Wastewater Treatment Plan Renovation or Consolidation

To meet stringent 2010 Chesapeake Bay protection requirements for wastewater treatment plants, determine if it is more advantageous for the City to modernize our plant or partner with Spotsylvania County to construct a new combined treatment plant in the county. Then, design the new facility.

Initiative 4C: Stormwater Management and Erosion and Sediment Control Program

Meet or exceed all water quality control requirements for stormwater and erosion and sediment control by the deadlines established by the state.

Area 5: Parks, Recreation, and Open Space

Goal 5: Enhance the quality of parks and open space facilities, as well as recreational programming, to meet the needs of families, youth, and seniors.

Initiative 5A: Dixon Park Community Center

Design the Community Center, the Phase III of the Dixon Park.

Initiative 5B: Pathways Plan Improvements

Build the Virginia Central Railway path and carry out other appropriate recommendations of the Pathways Plan in partnership with the Pathways Partners and other civic groups.

Initiative 5C: Parks & Open Space Location Master Planning

Perform an assessment within the City limits of all current and potential locations for parks, playgrounds and open space, and needed amenities therein.

Area 6: Public Safety

Goal 6: Provide a safe and secure environment for those who live, work, and visit the City through high quality public safety facilities and systems.

Initiative 6A: Emergency Medical Fee-for-Service

Establish a fee-for-service cost recovery program to fund and strengthen the City's combined system of emergency fire and medical services.

Initiative 6B: Fire Station 3 Evaluation Decision

Determine the need and feasibility of Station 3 on the site in Celebrate Virginia South.

Area 7: Transportation

Goal 7: Advance the development of a surface transportation system that is safe, functional, and attractive for the benefit of motorists, pedestrians, and transit riders.

Initiative 7A: Fall Hill Avenue Improvements

Approve the design of the improvements to Fall Hill Avenue and pursue an expeditious construction schedule. Fall Hill Avenue is the City Council's number 1 transportation project.

Initiative 7B: Future of FRED Transit

Develop the transit system while participating with the counties in discussions of a region-wide transit system.

Area 8: Governance

Goal 8: Pursue initiatives that provide better information and services for citizens; and that help the City organization run more efficiently and effectively.

Initiative 8A: Information Technology Management

Determine the best approach to management of the City's information technology needs, including the Geographic Information System.

Initiative 8B: Emphasis on Continuous Improvement of Services

Establish a program for emphasizing continuous improvement of city services. Create and implement a program for recognizing employee and team excellence in service for quality, innovation, leadership, safety, and cost savings.

Initiative 8C: Refuse and Recycling Improvement

Evaluate the current refuse and recycling collection system to determine preferences for: frequency and location of collection, subscription fees, voluntary vs. mandatory, provision of bags, and equipment needs.