

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.

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.

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.

FY 2014 Accomplishments

- Assisted in the development of process for consideration of the future use of the Renwick courthouse
- Assisted with the Fall Hill Avenue widening project legal services for land acquisition and contracting purposes
- Provided legal services for VCR Trail construction
- Provided legal support and assistance as necessary for the FY 2014 bond issue for water and wastewater projects
- Provided legal assistance to numerous aspects of baseball stadium project
- Adjusted the Business License Tax Ordinance to implement the tax reduction involved in the FY 2014

FY 2015 Objectives

- Continue to draft legislation as directed by Council or requested by staff.
- Increase the quality of and reduce the cost of providing the City Code online
- Continue to review and update existing real estate, procurement, and litigation templates.
- Continue to monitor and direct counsel in pending cases
- Review of local procurement practices and procedures

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 185,365	\$ 193,469	\$ 196,655	\$ 210,170	6.87%
Fringe Benefits	54,223	71,705	80,640	89,972	11.57%
Purchased Services	37,891	37,341	45,000	45,000	0.00%
Util, Comm, Rentals, Etc.	3,893	1,376	1,950	1,950	0.00%
Travel & Training	1,787	3,532	3,550	3,550	0.00%
Dues & Memberships	1,662	1,433	1,400	1,400	0.00%
Materials & Supplies	6,173	12,823	15,700	15,700	0.00%
Total Expenditures	\$ 290,994	\$ 321,679	\$ 344,895	\$ 367,742	6.62%

Significant Program Highlights

- ❖ The FY 2015 budget increase can primarily attributed to the increased cost of salaries and benefits.

Program Description

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

City Council also directs the activities of three Council employees: the Clerk of City Council, the City Manager, and the City Attorney.

Fiscal Year 2014 Accomplishments

- Continued to serve on a wide variety of Boards and Commissions.
- Set legislative priorities for consideration by the General Assembly.
- Continued to work with the City Manager to evaluate and implement recommendations from the Organizational Study.

Fiscal Year 2015 Objectives

- Council will adopt a new budget next year for FY 2016.
- Set legislative priorities for the upcoming General Assembly
- Transition with potential new Council Members after July 1, 2014.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Fringe Benefits	6,618	15,789	19,000	19,000	0.00%
Purchased Services	154,030	166,603	160,650	166,650	3.73%
Util, Comm, Rentals, Etc.	1,077	849	1,800	1,800	0.00%
Travel & Training	3,531	7,279	7,900	7,900	0.00%
Dues & Memberships	10,801	12,892	13,000	13,000	0.00%
Materials & Supplies	1,088	1,198	1,500	1,500	0.00%
Total Expenditures	\$ 182,109	\$ 204,610	\$ 203,850	\$ 209,850	2.94%

Significant Program Highlights

- ❖ The FY 2015 Adopted Budget does not have any significant changes from FY 2014 funding levels.

Program Description

The City Manager is the chief administrative officer of the City and is appointed by City Council. The City Manager's Office had two program divisions 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.

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 2014 Accomplishments

- Continued to improve financial reporting, and long range planning
- Implemented recommendations of the Organizational Study prepared by Novak Consulting and released in January 2013.
- Oversaw efforts to implement the adopted Goals and Initiatives of the City Council.
- Oversaw overall efforts to construct capital projects, including the court project, VCR Trail, Fall Hill Avenue Bridge replacement and Fall Hill Avenue Widening.
- Assisted City Council with legislative policy initiatives as necessary, including the annual budget, the General Assembly legislative agenda, and other similar items.
- Continued to implement the proposal to establish Minor league baseball in the City.

Fiscal Year 2015 Objectives

- Assist all involved parties in continuing the process to bring a minor league baseball team and baseball / softball training complex to Celebrate Virginia South
- With the assistance of Public Works, continue major infrastructure projects in the community, such as Fall Hill Avenue widening, Fall Hill Avenue / Rappahannock Canal Bridge Replacement, and utility line replacements in various areas around the community
- With the assistance of Fiscal Affairs and the City Attorney's Office, assist City Council with a bond issuance for various water and sewer projects as well as the baseball stadium parking lot. Issuance should occur in either late spring or summer of 2014.
- Provide orientation on City government and requirements for City Council members to new members of City Council taking office in July 2014.
- Prepare the City Manager's Recommended Budget and the Capital Improvements Program for FY 2016

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 330,569	\$ 409,238	\$ 416,945	\$ 431,250	3.43%
Fringe Benefits	118,737	170,962	169,740	181,930	7.18%
Purchased Services	20,834	132,453	36,700	36,700	0.00%
Util, Comm, Rentals, Etc.	16,140	19,135	21,000	21,000	0.00%
Travel & Training	12,531	16,306	20,300	20,300	0.00%
Dues & Memberships	2,746	3,398	5,000	5,000	0.00%
Materials & Supplies	4,255	1,822	5,100	5,100	0.00%
Capital Outlay	1,327	-	-	-	0.00%
Total Expenditures	\$ 507,139	\$ 753,313	\$ 674,785	\$ 701,280	3.93%

Significant Program Highlights

- ❖ There are no significant changes recommended to this departmental budget for FY 2015. The recommended increase in cost are associated with retirement 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 2014 Work Plan

- Continued to provide support to City Council and other boards and commissions as appropriate.
- Continued preparing Council agendas and backup documentation.
- Continued working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Fiscal Year 2015 Objectives

- Continue to provide support to City Council and other boards and commissions as appropriate.
- Continue working towards electronic indexing of minutes, as funding allows.
- Research improving the process of documenting Council Packet
- Continue working toward the Master Municipal Clerk Certificate through the International Institute for Municipal Clerks.

Performance Measures – Workload

	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013
Resolutions	125	117	106	106	105
Ordinances	57	38	35	25	29

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 51,496	\$ 55,550	\$ 56,940	\$ 58,945	3.52%
Fringe Benefits	33,888	35,691	37,215	37,760	1.46%
Purchased Services	5,222	5,431	7,000	7,000	0.00%
Travel & Training	1,928	3,086	2,750	2,750	0.00%
Dues & Memberships	195	215	250	250	0.00%
Materials & Supplies	641	636	1,000	1,000	0.00%
Total Expenditures	\$ 94,288	\$ 104,467	\$ 105,155	\$ 107,705	2.42%

Significant Program Highlights

- ❖ There are no significant program changes in the FY 2015 budget.

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 2014 Accomplishments

- Provided outstanding service to the citizens of Fredericksburg
- Continued to create efficiencies in the Clerk's Office by implementing new programs and procedures
- Solicited proposals to purchase a document imaging system

Fiscal Year 2015 Objectives

- Continue to provide outstanding, efficient and accurate service to the citizens of Fredericksburg.
- Continue to improve on coordination of juries.
- Relocation the Office of the Clerk of the Circuit Court to the new Courthouse building.

GENERAL FUND – CLERK OF THE CIRCUIT COURT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 407,903	\$ 438,081	\$ 456,990	\$ 457,178	0.04%
Fringe Benefits	151,641	191,345	224,885	241,985	7.60%
Purchased Services	25,542	41,070	49,100	49,100	0.00%
Util, Comm, Rentals, Etc.	14,292	21,111	21,100	20,600	-2.37%
Travel & Training	150	236	600	1,665	177.50%
Dues & Memberships	781	595	550	595	8.18%
Materials & Supplies	25,115	12,091	22,000	21,500	-2.27%
Total Expenditures	\$ 635,248	\$ 705,280	\$ 775,225	\$ 792,622	2.24%
Revenues					
Compensation Board	\$ 279,986	\$ 303,975	\$ 297,000	\$ 302,345	1.80%
Total Revenue	\$ 279,986	\$ 303,975	\$ 297,000	\$ 302,345	1.80%
Percent Recovery	44.08%	43.10%	38.31%	38.14%	

Significant Program Highlights

- ❖ There are no significant changes to the FY 2015 Adopted Budget. The increases in certain expenditure categories were netted out by decreases in other categories of the operating budget developed by the Clerk of the Circuit Court.
- ❖ City Council set aside funding in contingency for a potential additional Deputy Circuit Court Clerk. This action gave City Council time to evaluate the actual workload created by the second courtroom in the new Courthouse building become fully operation in FY 2015.

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.

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.

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

Fiscal Year 2014 Accomplishments

- Worked with General Assembly to garner more funding for Constitutional Officer Career Development Plan
- Maintained office and staff accreditation, through the University of Virginia Weldon Cooper Center, in professional development and standards of accountability
- Implemented online filing capability for business license renewals and monthly local excise remittances
- Worked with other departments (Police, Zoning, Building & Development Services) on the Cross Departmental Team to address issues that are multifaceted to include events such as the Christmas parade and events at various city locations such as the fairgrounds, Expo Center, and Central Park
- Achieved and maintain professional designation of staff subject to professional licensure

Fiscal Year 2015 Objectives

- Increase accuracy through new software utilization and compliance program
- Maintain office and staff accreditation, through the University of Virginia Weldon Cooper Center, in professional development and standards of accountability
- Achieve and maintain professional designation of staff subject to professional licensure

Performance Measures

	FY 12 Actual	FY 13 Actual	FY 14 Projected	FY 15 Projected
Real Estate Program				
Land Parcels	8,259	8,264	8,275	8,300
Real Estate Transfers	740	777	750	750
Reassessment/New Construction	375	400	450	450
Building Permits	1,558	1,554	1,500	1,550
Customer Service	5,017	4,431	4,800	4,850
Assessment Program				
Personal Property				
Personal Property Accounts	24,577	26,757	27,000	28,000
Machinery & Tools/Business	2,724	2,632	2,700	2,750
Customer Service	9,866	12,708	12,500	12,500
Business License				
Total Number of Accounts	3,553	3,949	3,900	3,950
Customer Service	4,219	5,289	5,000	5,000
Excise Taxes				
Total Number of Accounts	359	371	380	385
Customer Service	1,446	1,701	1,600	1,600
Audit Program				
Amount Billed	\$467,174	\$401,266	\$400,000	\$400,000

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 583,054	\$ 583,233	\$ 588,340	\$ 609,310	3.56%
Fringe Benefits	\$ 205,159	\$ 237,358	\$ 273,015	\$ 301,915	10.59%
Purchased Services	\$ 18,841	\$ 20,010	\$ 40,920	\$ 46,500	13.64%
Util, Comm, Rentals, Etc.	\$ 13,300	\$ 15,288	\$ 14,990	\$ 16,000	6.74%
Travel & Training	\$ 4,062	\$ 4,711	\$ 4,400	\$ 5,300	20.45%
Dues & Memberships	\$ 1,245	\$ 1,385	\$ 1,150	\$ 1,395	21.30%
Materials & Supplies	\$ 7,237	\$ 8,857	\$ 6,800	\$ 6,800	0.00%
Total Expenditures	\$ 832,898	\$ 873,724	\$ 929,615	\$ 987,220	6.20%
Revenues					
Compensation Board	\$ 125,318	\$ 125,892	\$ 131,140	\$ 105,140	-19.83%
Total Revenue	\$ 125,318	\$ 125,892	\$ 131,140	\$ 105,140	-19.83%
Percent Recovery	15.05%	14.41%	14.11%	10.65%	

Significant Program Highlights

- ❖ The 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 increase in Purchased Services is associated with the purchase of a valuation system as part of the Northern Virginia Cigarette Tax Board membership. 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 2014 Accomplishments

- Provided continuous service by maintaining a positive working environment through communication, staff meetings, training and education.
- Reviewed and redefine roles to continue the aggressive prosecution of domestic violence cases through coordinated efforts of the prosecutor, domestic violence paralegal, and police department advocate and detective.
- Continued the functions of the currently operating Rappahannock Regional Drug Treatment Court.
- Continued aggressive prosecution of white-collar crime and retail larceny rings.

Fiscal Year 2015 Objectives

- Continue aggressive prosecution of crime in the City of Fredericksburg in order to provide a safe and secure environment for those who live, work, and visit the city.
- Participate in continuing educational opportunities for attorneys as well as support staff to maintain our level of excellence.
- Continue to participate, along with local judges and the Public Defender, to explore methods of expanding services available from the Rappahannock Regional Drug Court. With a current capacity of 90 the Drug Court has again had to stop accepting new participants this year. The burgeoning population of the area requires greater capacity, along with the concomitant services.

GENERAL FUND – COMMONWEALTH’S ATTORNEY

Performance Measures

	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Number of Arrests	2,985	3,873	3,782	3,511
Number of Attorneys	7	7	7	7
Arrests per Attorney	426	553	540	501

	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Number of Direct Indictment Defendants	280	302	291	296
Indictments per Attorney	40	43	41	42

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 729,458	\$ 766,333	\$ 789,940	\$ 821,969	4.05%
Fringe Benefits	\$ 242,417	\$ 315,606	\$ 340,430	\$ 372,317	9.37%
Purchased Services	\$ 2,441	\$ 11,060	\$ 1,300	\$ 900	-30.77%
Util, Comm, Rentals, Etc.	\$ 75,910	\$ 6,866	\$ 6,500	\$ 6,700	3.08%
Travel & Training	\$ 981	\$ 6,585	\$ 4,500	\$ 4,500	0.00%
Dues & Memberships	\$ 9,652	\$ 4,770	\$ 4,500	\$ 4,800	6.67%
Materials & Supplies	\$ 17,065	\$ 17,182	\$ 18,200	\$ 18,100	-0.55%
Capital Outlay	\$ 5,495	\$ 2,069	\$ -	\$ -	0.00%
Total Expenditures	\$ 1,083,419	\$ 1,130,471	\$ 1,165,370	\$ 1,229,286	5.48%
Revenues					
Compensation Board	\$ 547,595	\$ 552,249	\$ 578,725	\$ 603,370	4.26%
Total Revenue	\$ 547,595	\$ 552,249	\$ 578,725	\$ 603,370	4.26%
Percent Recovery	50.54%	48.85%	49.66%	49.08%	

Significant Program Highlights

- ❖ The Commonwealth’s Attorney, as a Constitutional Officer, is a shared responsibility between the state and the City.
- ❖ The major increases in the FY 2015 budget are due to increased cost in personnel due to cost of living adjustment, retirement cost increase and health insurance increases.
- ❖ The changes in the operational budget were requested by the Office of the Commonwealth’s Attorney in order to more properly allocate the budget with current needs.

GENERAL FUND - COURTS

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 2009	CY 2010	CY 2011	CY 2012	CY 2013
Circuit Court					
Civil Cases Commenced	653	745	717	756	832
Criminal Cases Commenced	1,817	1,580	2,067	2,423	2,392
Total	2,470	2,325	2,784	3,179	3,224
Concluded Cases	2,603	2,403	1,530	2,106	2,631
Juries Impaneled	19	12	10	13	16
Total Defendants	596	516	681	718	706
General District Court					
New Criminal	5,029	4,256	2,462	3,329	3,362
New Traffic	10,079	8,718	10,127	8,939	8,008
New Civil	22,129	20,578	19,392	17,087	15,758
Total	31,247	33,552	31,981	29,355	27,128
J&DR Court					
Juvenile	1,241	1,336	1,505	1,498	1,389
Domestic	1,129	1,164	1,147	1,192	1,196
Total	2,370	2,500	2,652	2,690	2,585

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

GENERAL FUND - COURTS

Program Budget Summary – Circuit Court

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 52,996	\$ 69,855	\$ 70,000	\$ 61,795	-11.72%
Fringe Benefits	23,318	19,272	26,950	28,960	7.46%
Purchased Services	343	340	400	400	0.00%
Util, Comm, Rentals, Etc.	3,261	3,585	4,200	4,200	0.00%
Travel & Training	-	-	500	-	-100.00%
Materials & Supplies	2,415	1,765	2,500	2,500	0.00%
Total Expenditures	\$ 82,333	\$ 94,817	\$ 104,550	\$ 97,855	-6.40%

Program Budget Summary – General District Court

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 1,688	\$ 4,044	\$ 9,250	\$ 9,250	0.00%
Util, Comm, Rentals, Etc.	12,242	16,282	15,100	15,100	0.00%
Travel & Training	512	625	900	900	0.00%
Materials & Supplies	4,863	4,166	5,200	5,200	0.00%
Total Expenditures	\$ 27,997	\$ 25,117	\$ 30,450	\$ 30,450	0.00%

Program Budget Summary – Juvenile and District Relations Court

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 400	\$ 610	\$ 2,000	\$ 2,000	0.00%
Util, Comm, Rentals, Etc.	\$ 9,449	\$ 8,784	\$ 10,500	\$ 10,500	0.00%
Travel & Training	\$ -	\$ -	\$ 500	\$ 500	0.00%
Dues & Memberships	\$ 410	\$ 595	\$ 800	\$ 800	0.00%
Materials & Supplies	\$ 4,286	\$ 4,241	\$ 4,000	\$ 4,000	0.00%
Total Expenditures	\$ 15,281	\$ 14,229	\$ 17,800	\$ 17,800	0.00%

GENERAL FUND - COURTS

Program Budget Summary – Special Magistrate Court

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 9,942	\$ 12,517	\$ 13,000	\$ 3,000	-76.92%
Total Expenditures	\$ 9,942	\$ 12,517	\$ 13,000	\$ 3,000	-76.92%

Program Budget Summary – Juries

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 28,530	\$ 25,020	\$ 29,000	\$ 29,000	0.00%
Total Expenditures	\$ 28,530	\$ 25,020	\$ 29,000	\$ 29,000	0.00%

Program Budget Summary – Court Appointed Attorney

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 9,650	\$ 8,394	\$ 13,000	\$ 13,000	0.00%
Total Expenditures	\$ 9,650	\$ 8,394	\$ 13,000	\$ 13,000	0.00%

Significant Program Highlights

- ❖ The FY 2015 Adopted Budget for the Circuit Court includes a decrease in salaries and benefits based on the Judicial Assistant no longer working in two courtrooms. The City recognizes a loss in reimbursement revenue in the general fund as well.
- ❖ 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 FY 2015 funding for the Special Magistrate Court is allocated to fund the maintenance service contract for the video conferencing system as well as miscellaneous office supplies that will be needed to run the office located in the Police Department.

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.

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.

Economic Development Authority: The Economic Development Authority is an independent board staffed by Economic Development personnel. The EDA plays a significant role in the economic well-being of the city. Through revenues gained from its bond issuances, the EDA initiates programs that stimulate business investment and growth in the city, such as JumpStart, riverfront property purchase and a business façade improvement program.

Fiscal Year 2014 Accomplishments

- Fostered working relationships between city businesses and the multi-use stadium and youth sports complex to maximize benefit of the incentive agreement and revenue to the city.
- Developed a career center function on the city economic development website that will facilitate city businesses and residents matching needs and skills to increase local employment.
- In cooperation with the Fredericksburg Main Street Initiative, sought out grants that can advance re-development opportunities of underutilized properties in the downtown commercial district.
- Recruited government-related businesses, using the citywide HUBZone status as a distinguishing factor.
- Expanded re-development opportunities, using the city brownfield grant as a device to engage property owners to seek potential for their holdings.
- Developed blogging activity on the VisitFred website that focuses on families and children's activities.

GENERAL FUND – ECONOMIC DEVELOPMENT & TOURISM

Fiscal Year 2015 Objectives

- Facilitate the Fredericksburg Economic Development Authority’s role in the multi-use stadium and minor league baseball development and performance agreement.
- Host a review and update of city and regional tourism marketing plans with partners and stakeholders.
- Develop cooperative tourism marketing opportunities with city stakeholders and seek EDA financial support to augment city funds for the program.
- Task appropriate EDT staff to participate in Fredericksburg Main Street Initiative committee work.
- Expand economic development marketing efforts to the private and public sectors in the metro Washington, D.C. area, building the partnership with the EDA in this effort.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 463,933	\$ 526,558	\$ 549,165	\$ 550,196	0.19%
Fringe Benefits	131,398	184,865	185,770	197,118	6.11%
Purchased Services	97,760	146,645	135,000	135,000	0.00%
Util, Comm, Rentals, Etc.	18,087	19,276	22,550	22,550	0.00%
Travel & Training	27,328	32,455	32,315	32,315	0.00%
Other Non-Personal	-	7,500	-	-	0.00%
Dues & Memberships	11,669	14,235	14,000	14,000	0.00%
Materials & Supplies	38,692	53,051	45,550	45,550	0.00%
Total Expenditures	\$ 788,867	\$ 984,585	\$ 984,350	\$ 996,728	1.26%
Revenues					
Visitor Center Ticket Sales	\$ 10,617	\$ 11,870	\$ 10,000	\$ 11,000	10.00%
Visitor Center Retail Sales	18,183	19,126	19,000	19,000	0.00%
Stafford Meetings & Conventions	-	-	10,000	-	-100.00%
Total Revenue	\$ 28,800	\$ 30,996	\$ 39,000	\$ 30,000	-23.08%
Percent Recovery	3.65%	3.15%	3.96%	3.01%	

Significant Program Highlights

- ❖ There are no significant programmatic changes recommended for inclusion in the FY 2015 budget.
- ❖ The slight increase in salary is due to turnover in the prior fiscal year offsetting majority of the increase needed to cover the cost of living adjustment for this department. The increase in fringe benefits is attributed to the higher health insurance rates and the increased VRS rate for this biennium.

GENERAL FUND – FIRE DEPARTMENT

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.

Measure	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Training Hours	878	649.5	800	840
EOC and Special Events Managed	103	119	121	140

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.

Measure	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Number of Inspections	1,414	1,414	1,489	1,514
Educational Outreach	4,571	4,575	4,582	4,585
Fire Lane Violations	27	12	19	23

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.

Measure	2012 Actual	2013 Actual	2014 Estimate	2015 Estimate
Number of Calls	3,335	4,077	4,150	4,191
Fires - All	135	104	175	135
Fires - Buildings Only	48	36	70	70
Rescue Emergencies	655	721	775	808
Emergencies (Non-Fire)	1,660	1,654	1,872	1,702
EMS w/Fire Apparatus	915	1,771	2,233	1,841
Average Response Times	8.42	6.33	8.38	7.07

GENERAL FUND – FIRE DEPARTMENT

Fiscal Year 2014 Accomplishments

- Educated and trained senior City staff in various levels of National Incident Management System Training
- Updated and edited Regional Hazard Mitigation Plan and receive City Council adoption
- Responded to major structure fires, including these highlights:
 - 1906 Elmhurst Avenue
 - 10 Winston Place
 - 106 Oak Street
 - 504 Sophia Street
 - 307 Herndon Street
 - 1709 Princess Anne Street
 - 1089 Wicklow Drive

Fiscal Year 2015 Objectives

- Continue to enforce Fire Code violations and cross train employees to increase personnel available to for inspections.
- Continues to mitigate fires where possible and provide excellent response to all calls
- Train and provide more personnel to conduct Fire Inspections and Plans Review for new and existing construction projects

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 2,671,132	\$ 2,825,155	\$ 2,789,450	\$ 2,803,135	0.49%
Fringe Benefits	\$ 1,069,939	\$ 1,298,342	\$ 1,349,270	\$ 1,437,040	6.51%
Purchased Services	\$ 154,135	\$ 192,890	\$ 156,750	\$ 166,750	6.38%
Util, Comm, Rentals, Etc.	\$ 39,395	\$ 50,650	\$ 46,500	\$ 46,500	0.00%
Travel & Training	\$ 7,760	\$ 5,941	\$ 5,500	\$ 5,500	0.00%
Dues & Memberships	\$ 1,724	\$ 1,892	\$ 1,900	\$ 1,900	0.00%
Materials & Supplies	\$ 135,524	\$ 142,770	\$ 171,250	\$ 173,750	1.46%
Capital Outlay	\$ 70,667	\$ 99,992	\$ 109,400	\$ 174,100	59.14%
Total Expenditures	\$ 4,150,276	\$ 4,617,632	\$ 4,630,020	\$ 4,808,675	3.86%

Significant Program Highlights

- ❖ Repair and Maintenance costs have increased over the past two fiscal years; an additional \$10,000 is allocated to cover those needs and is located in the purchased services category.
- ❖ Capital Outlay includes funding for a replacement two administration vehicles, various fire equipment replacement plus replacements for radio equipment.
- ❖ The FY 2015 Public Safety Capital Fund included funding to replace the SCBA air tanks on front line vehicles as well as to replace a fire truck.

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

Fiscal Year 2014 Accomplishments

- Assisted in the implementation of recommendations of the report related to the Emergency Communications 911 Center
- Continued providing CPR/AED training to City employees and place AEDs in various City agencies
- Presented an updated Continuity of Operations Plan to City Council for adoption.
- Explored grant opportunities for EMS equipment and personnel
- Continued to work with the Fredericksburg Rescue Squad

Fiscal Year 2015 Objectives

- Continue to provide, in conjunction with the Fredericksburg Rescue Squad, excellent emergency medical coverage for the Fredericksburg community.
- Continue to pursue policy and procedure that allow the City to best leverage EMS resources to answer call demands
- Continue to work with E911 Center for the City’s dispatch protocols.
- Expand Coverage by utilizing the three additional ALS Medic positions approved in FY 2015

Performance Measures

	FY 2012	FY 2013 Projected	FY 2014 Estimated	FY 2015 Estimated
Gross Collection Ratio	46.54%	45%	45%	45%
Average Monthly Revenues (Cash Basis)	44,596	60,000	49,710	60,000
Number of Billed Transports	3,218	3,500	3,800	4,200
Average Billed Transports / Month	268	290	316	330

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 380,599	\$ 464,789	\$ 483,495	\$ 652,475	34.95%
Fringe Benefits	160,706	216,939	212,010	305,077	43.90%
Purchased Services	30,743	45,989	59,560	60,560	1.68%
Travel & Training	2,642	1,120	2,310	2,310	0.00%
Other Non-Personal	37,559	44,803	40,000	40,000	0.00%
Dues & Memberships	50	-	-	-	0.00%
Materials & Supplies	76,775	78,436	80,900	83,900	3.71%
Capital Outlay	-	1,581	15,000	-	-100.00%
Total Expenditures	\$ 689,074	\$ 853,657	\$ 893,275	\$ 1,144,322	28.10%
Partner Agencies					
Fredericksburg Rescue Squad	251,000	250,000	250,000	250,000	0.00%
Total Expenditures	\$ 256,201	\$ 255,200	\$ 257,040	\$ 257,040	0.00%
Revenues					
EMS Fee for Service	\$ 716,158	\$ 762,578	\$ 700,000	\$ 803,000	14.71%
Total Revenue	\$ 716,158	\$ 762,578	\$ 700,000	\$ 803,000	14.71%
Percent Recovery	75.76%	68.77%	60.85%	57.30%	

Significant Program Highlights

- ❖ The FY 2015 Adopted Budget includes three new Advanced Life Support Medic positions. These new positions will allow for the Fire Department to increase service coverage allowing career staff to be on duty Saturday and Sunday from 5:30am to 6:00pm. Currently career staff is only on duty Monday – Friday from 5:30am to 6:00pm. .
- ❖ The Part Time Salaries and Wages budget increased by \$5,000 for FY 2015. This will allow for additional part time hours to be utilized throughout the year to cover EMS needs.
- ❖ Purchased Services includes fees paid to the City’s billing contractor for services.
- ❖ In addition to the local transfer listed above, the Four-for-Life program is dedicated state revenue for the use of the Fredericksburg Rescue Squad; this revenue is budgeted in the City Grants Fund.
- ❖ The FY 2015 Adopted Budget includes an increase to the EMS Fee for Service. The additional revenue collected will assist the City to meet current and future EMS needs.

Service Cost (per transport)	Previous City Rate	FY 2015 City Rate	Spotsylvania County	Stafford County	Medicare
Basic Life Support	\$400	\$500	\$500	\$500	\$410
Advance Life Support – Level 1	\$500	\$650	\$600	\$650	\$512
Advanced Life Support – Level 2	\$675	\$800	\$800	\$800	\$691
Ground Transport – per loaded mile	\$10	\$12	\$11.50	\$12	\$10.24

GENERAL FUND – FIRE – EMERGENCY MEDICAL SERVICES

GENERAL FUND – FIRE – HAZARDOUS MATERIALS

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 2014 Accomplishments

- Placed in service the Hazmat or “Tox-Medic” response program
- Applied for additional grant funding to purchase hazmat equipment
- New Rae Systems 5-gas meters placed in service; meters include telemetry which integrates with Command 1

Fiscal Year 2015 Objectives

- Continue team training specifically focusing on response to and mitigation of incidents involving Toxic Industrial Chemicals and Terrorist/Weapons of Mass Destruction type events
- Continue working with our regional partners (Arlington & Henrico) to continue working towards a more effective and proficient regional approach to responses throughout the Commonwealth
- Conduct and continue building upon the annual team competency exercises; results from the exercises are used to evaluate team effectiveness and provides a foundation for the following years training program

Measure	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Number of Calls	6	4	5	5

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ -	\$ -	\$ -	\$ 15,000	100.00%
Purchased Services	15,109	20,211	24,680	26,480	7.29%
Materials & Supplies	2,627	7,112	5,000	-	-100.00%
Total Expenditures	\$ 17,736	\$ 27,323	\$ 29,680	\$ 41,480	39.76%

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 the Hazmat overtime will 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.

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 2014 Accomplishments

- Received GFOA Award for the FY 2013 CAFR
- Updated capital project revenue reimbursement request process
- Coordinated with the City Manager's Office to refine end of the year close out and budget transfer processes

Fiscal Year 2015 Objectives

- Coordinate the accurate and timely processing of the departmental activities required to successfully meet the requirements associated with the completion of the annual CAFR.
- Help coordinate a more concise system for monthly parking permits
- Assist the City Manager's Office and City Council with the issuance of bonds related to various water and wastewater work in the City.

GENERAL FUND – FISCAL AFFAIRS

Program Budget Summary – Fiscal Affairs

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 404,249	\$ 414,728	\$ 425,820	\$ 452,540	6.27%
Fringe Benefits	153,494	166,729	184,630	205,990	11.57%
Purchased Services	1,028	228	25,600	25,600	0.00%
Util, Comm, Rentals, Etc.	2,869	4,807	3,900	3,900	0.00%
Travel & Training	117	580	700	700	0.00%
Dues & Memberships	-	315	1,875	1,875	0.00%
Materials & Supplies	2,562	2,260	4,850	4,850	0.00%
Capital Outlay	-	2,105	4,000	-	-100.00%
Total Expenditures	\$ 564,319	\$ 591,751	\$ 651,375	\$ 695,455	6.77%

Program Budget Summary – Independent Auditor

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 69,243	\$ 87,285	\$ 67,250	\$ 67,250	0.00%
Util, Comm, Rentals, Etc.	-	232	50	50	0.00%
Dues & Memberships	770	-	800	800	0.00%
Total Expenditures	\$ 70,013	\$ 87,517	\$ 68,100	\$ 68,100	0.00%

Program Budget Summary – Postage Machine

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 3,417	\$ 3,708	\$ 5,000	\$ 5,000	0.00%
Total Expenditures	\$ 3,417	\$ 3,708	\$ 9,500	\$ 5,000	-47.37%

Program Budget Summary – Copy Machine

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Util, Comm, Rentals, Etc.	12,148	\$ 17,089	\$ 15,350	\$ 15,350	0.00%
Materials & Supplies	5,979	4,553	3,000	3,000	0.00%
Total Expenditures	\$ 19,251	\$ 21,642	\$ 18,350	\$ 18,350	0.00%

Significant Program Highlights

- ❖ Increases in the Fiscal Affairs budget can be attributed to increases in employee salary and benefits. There are no significant programmatic changes.

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.

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.

FY 2014 Accomplishments

- Implemented the cost of living adjustments as provided in the Budget – 1% July 1, 2013 and 1% January 1, 2014
- Transitioned to the new VRS Hybrid Plan for non-LEOs beginning January 1, 2014
- Implemented the new requirement for disability insurance as part of the VRS Hybrid Plan
- Implemented the transition to the Consumer Driven Health Plan for all new employees beginning January 1, 2014
- Started a Wellness Committee to enhance the City's Wellness Program
- Developed and Presented the following training programs
 - Supervisory
 - Sexual Harassment
 - Line of Duty Benefits

FY 2015 Objectives

- Update the Human Resources Policies
- Create a benefits brochure to provide a comprehensive list to potential employees
- Expand the Human Resources Training Program to include an update on:
 - Workers' Compensation
 - Family Medical Leave
- Continue to Monitor the Affordable Care Act and its impact on the City
- Continue to develop and grow the City's Wellness Program

GENERAL FUND – HUMAN RESOURCES

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 169,920	\$ 180,809	\$ 190,200	\$ 195,510	2.79%
Fringe Benefits	58,533	66,068	84,650	92,450	9.21%
Purchased Services	40,479	45,109	51,200	51,200	0.00%
Util, Comm, Rentals, Etc.	1,785	1,828	2,300	2,300	0.00%
Travel & Training	999	18	2,750	2,750	0.00%
Dues & Memberships	880	1,223	1,000	1,000	0.00%
Materials & Supplies	4,596	4,292	4,600	4,600	0.00%
Total Expenditures	\$ 277,192	\$ 299,346	\$ 336,700	\$ 349,810	3.89%

Significant Program Highlights

- ❖ There are no significant programmatic changes in the FY 2015 Adopted Budget. The increases in the overall Human Resources budget can be attributed to increased costs for employee salaries and benefits.

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.

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.

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.

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.

Fiscal Year 2014 Accomplishments

- Offered City-Wide Information Technology training on Microsoft Office products to leverage City use of existing software
- Developed an Information Technology Strategic Plan to help direct the City in future technology investments
- Implemented a remote software deployment and asset tracking system to facilitate the management of IT assets
- Implemented Advanced Authentication (2-part authentication) as mandated by the FBI to enhance security of police systems and information

Fiscal Year 2015 Objectives

- Implement a consolidated Fleet Management Software program
- Upgrade the critical Public Safety systems that support dispatch and records management
- Move forward with action items from the Information Technology Strategic Plan
- Assist City Departments in continuing to develop the new City website unveiled in FY 2014

GENERAL FUND – INFORMATION TECHNOLOGY

Performance Measures

	FY12 Actual	FY 13 Actual	FY 14 Target/ Estimate	FY 15 Target/ Estimate
Number of Work Orders Received / Completed	95%	98%	95	95%
% of Computers > 4 years old	35%	32%	23%	23%
Number of Projects Completed		18	40	40
% Projects Completed On-time/Within budget		On time 100% within budget 94%	100%	100%
% of Departments using GIS to leverage their operations		76%	85%	85%
PCI Compliance quarterly reviews/scans		100% passed	100% passed	100% passed
% of Staff Trained		94%	100%	100%
System Uptime		99.85%	99%	99%

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 197,924	\$ 374,642	\$ 376,790	\$ 422,030	12.01%
Fringe Benefits	67,870	173,411	159,900	183,125	14.52%
Purchased Services	97,315	372,490	488,450	455,250	-6.80%
Util, Comm, Rentals, Etc.	36,079	47,533	57,790	53,885	-6.76%
Travel & Training	1,176	6,702	7,500	9,230	23.07%
Dues & Memberships	495	809	1,710	1,710	0.00%
Materials & Supplies	7,168	12,746	11,350	11,150	-1.76%
Total Expenditures	\$ 415,164	\$ 988,333	\$ 1,103,490	\$ 1,136,380	2.98%

Significant Program Highlights

- ❖ The overall increase in funding can be attributed to increase cost of employee salaries and benefits.
- ❖ Purchased Services are decreasing in FY 2015 because there was one time funding in FY 2014 for the IT Strategic Plan.
- ❖ The department has shifted funding around internally to fund necessary training for the IT staff to allow them to keep up to date in their field.

GENERAL FUND - INSURANCE

Program Description

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Fringe Benefits	\$ -	\$ -	\$ 23,000	\$ 33,000	43.48%
Purchased Services	\$ 19,500	26,500	23,000	23,000	0.00%
Util, Comm, Rentals, Etc.	\$ 656,131	690,996	749,100	816,990	9.06%
Total Expenditures	\$ 675,672	\$ 717,496	\$ 795,100	\$ 872,990	9.80%

Significant Program Highlights

- ❖ Based on the VRS reform employees that are enrolled in the hybrid retirement plan must be offered a short term and long term disability insurance. The short term disability is self-funded and we have allotted \$10,000 in the FY 2015 to cover the premiums associated with this required coverage.
- ❖ The City underwent an appraisal of all our major value insured properties. Staff has allowed approximately \$50,000 in premium increased based on updated values of our insured properties and contents.
- ❖ The City has elected to opt out of the state program to fund the Line of Duty Act and is responsible for responsible for self-funding all benefits relating to its past and present covered employees.

GENERAL FUND - OUTSIDE AGENCIES

Program Description

The City supports a broad variety of outside agencies that help serve the citizens of Fredericksburg in a variety of ways. These include major regional governmental entities, such as the Central Rappahannock Regional Library, the Rappahannock Health District, and the Rappahannock Area Community Services Board (RACSB), and contributions to non-profit community groups providing human services, arts and culture, special events, and other services. This narrative does not include the Regional Detention Centers.

Program Budget Summary

Expenditure Summary	FY12 Actual	FY13 Budget	FY14 Adopted	FY1 Adopted	FY14 to FY15
Central Rappahannock Regional Library	\$ 1,238,485	\$ 1,238,485	\$ 1,258,485	\$ 1,282,875	1.94%
Rappahannock Health District	414,280	414,280	414,280	414,280	0.00%
Rapp. Area Community Services Board	191,325	197,065	197,065	201,005	2.00%
Fredericksburg Area Museum	95,975	95,975	115,975	95,975	-17.25%
J&DR Court Services Unit (CSU)	62,949	74,605	74,605	71,100	-4.70%
Main Street	-	30,000	70,000	70,000	0.00%
Thurman Brisben Homeless Shelter	65,210	65,210	65,210	72,710	11.50%
Germanna Community College	5,750	5,750	43,325	43,325	0.00%
Chaplin Youth Center	46,139	55,264	37,730	48,805	29.35%
Rappahannock Legal Services, Inc.	29,380	29,380	29,380	29,380	0.00%
Fredericksburg Boys and Girls Club	24,230	24,230	24,230	24,230	0.00%
Stafford Regional Airport Authority	21,429	21,430	21,430	21,430	0.00%
disAbility Resource Center	21,080	21,080	21,080	21,080	0.00%
Other Contributions - Micah Ministries	20,000	20,000	20,000	20,000	0.00%
Rappahannock Area Office on Youth (RAOY)	19,950	19,950	19,950	23,755	19.07%
George Washington Regional Commission	21,470	19,940	19,940	21,740	9.03%
Hope House	18,660	18,660	18,660	18,660	0.00%
EmpowerHouse	9,350	9,350	9,350	14,350	53.48%
SPCA	15,000	15,000	15,000	15,000	0.00%
Heritage Festival Committee	4,000	7,500	12,500	12,500	0.00%
Mental Health Assoc. - Senior Visitor Program	11,630	12,215	12,215	12,215	0.00%
Rappahannock Big Brothers Big Sisters	-	10,000	10,000	10,000	0.00%
Rapp Council on Domestic Violence	9,350	9,350	9,350	9,350	0.00%
Other Agency Contributions	87,065	92,905	86,655	87,405	0.87%
Total Other Agency Contributions	\$ 2,423,357	\$ 2,498,274	\$ 2,787,260	\$ 2,631,820	-5.58%

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 2014 Accomplishments

- Continued to work on implementation of the Unified Development Ordinance
- Amended Zoning Map to simplify and bring zoning into conformance with use
- Implemented 2014 Annual Housing Action Plan.
- Improved service of the Planning and Building organizations with better coordination between these and other city agencies
- Initiate Comprehensive Plan policy update

Fiscal Year 2015 Objectives

- Complete update of Comprehensive Plan
 - Bring Zoning Map into conformance with land use
 - Initiate Sector Plans to implement Comprehensive Plan policies, specifically including a Downtown Plan and Sector Plans of highway corridors and associated neighborhoods
- Continue capacity and strategy building scenarios to meet the MS4 permit compliance conditions
- Continue to pursue funds from FAMPO and VDOT for additional road and trail projects. (Council Initiative)
- Complete Archaeology Ordinance; incorporate preservation goals in city planning process; establish process regarding preservation goals.
- Develop 2015-2020 Consolidated Plan for housing improvement efforts

GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
 PLANNING DIVISION

Application/ Permits	FY 2013 Actual	FY 2014 Estimate	FY 2015 Estimate
Zoning Permit (CZU and Bldg Permit)	148 (Waivers 52)	150 (Waivers 45)	175
Home Occupation Permit	83 (Waiver 1)	50	65
Temporary Activity	14	15	15
Sidewalk Café	7	10	12
Signs	92	60	80
Fences/Accessory Structures	44	40	45
Certificate of Appropriateness	53	58	60
Rezoning	3	6	5
Special Use Permit	13	10	12
Special Exception	7	3	5
Change of Non- Conforming Use	0	3	3
Preliminary Subdivision Plat	0	2	2
Construction Plan (Subdivision)	0	0	1
Final Subdivision Plat	24	24	25
Residential Lot Grading Plan	72	50	65
Major Site Plan	23	20	22
Minor Site Plan *	0	1	2

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 298,727	\$ 318,205	\$ 359,190	\$ 485,100	35.05%
Fringe Benefits	101,525	131,923	158,160	216,095	36.63%
Purchased Services	11,824	37,387	24,700	24,700	0.00%
Util, Comm, Rentals, Etc.	3,437	3,068	5,100	5,100	0.00%
Travel & Training	2,366	5,085	3,800	5,450	43.42%
Dues & Memberships	700	820	1,000	1,000	0.00%
Materials & Supplies	2,620	5,949	6,300	8,100	28.57%
Total Expenditures	\$ 422,813	\$ 506,895	\$ 558,250	\$ 745,545	33.55%
Revenues					
Rezoning Fees	\$ 1,200	\$ 1,600	\$ 1,500	\$ 1,500	0.00%
Home Occupation Permits	6,925	5,450	6,000	6,000	0.00%
Special Use Permits	3,000	3,600	3,500	3,500	0.00%
BZA Variances	1,800	825	2,000	1,000	-50.00%
Certificates of Appropriateness	1,950	1,550	1,725	1,725	0.00%
Total Revenue	\$ 14,875	\$ 13,025	\$ 14,725	\$ 13,725	-6.79%
Percent Recovery	3.52%	2.57%	2.64%	1.84%	

Significant Program Highlights

- ❖ The increase in salaries for the Planning Division of the Department of Community Planning and Building Development is due to one employee being moved into this division from the Building and Development Divisions as well as reclassification of some employees due to the reorganization of the department. The salary and benefits for the Community Planner who manages the Community Development Block Grant is not included in this budget but allocated separately in the City Grants Fund.
- ❖ For FY 2015 the Planning Division has been allocated additional resources and training opportunities for both planning staff and stormwater staff in order to gain knowledge to best manage these programs for City residents.
- ❖ The Public Works Capital Fund budget includes \$175,000 to develop a Stormwater Management Plan
- ❖ The Public Facilities Capital Fund budget includes \$130,000 to update the Comprehensive Plan.

GENERAL FUND – COMMUNITY PLANNING AND BUILDING DEPARTMENT –
PLANNING DIVISION

Program Budget Summary – Architectural Review Board

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Travel and Training	\$ -	\$ 677	\$ 2,000	\$ 2,000	0.0%
Total Expenditures	\$ -	\$ 677	\$ 2,000	\$ 2,000	0.00%

Program Budget Summary – Board of Zoning Appeals

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ -	\$ 150	\$ 600	\$ 600	0.0%
Travel and Training	\$ -	-	1,000	1,000	0.00%
Total Expenditures	\$ -	\$ 150	\$ 1,600	\$ 1,600	0.00%

Significant Program Highlights

- ❖ There are no programmatic changes to the FY 2015 budget for the Architectural Review Board or Board of Zoning Appeals.

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:

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.

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.

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.

Fiscal Year 2014 Accomplishments

- Continued to improve compliance to State Codes, and City codes and ordinances.
- Assisted developers and contractors with new projects.
 - Hyatt Place Hotel
 - Amelia Square Townhomes
 - City Courthouse
- Encouraged inspection staff to obtain additional training and certifications for so that they can be cross trained for greater flexibility in inspection scheduling.
- Implemented recommendations of the Organizational Study to combine with Planning and Community Development

Fiscal Year 2015 Objectives

- Continue to improve compliance to State Codes, and City codes and ordinances.
- Assist developers and contractors with new projects.
- Continue efforts at codes enforcement and blight abatement, with a goal of rehabilitation or clearance of at least five residential properties during the fiscal year.
- Create efficiencies throughout the City by working together to address codes violations from a unified perspective through the Cross Departmental Enforcement Team

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

Performance Measures

Permitting and Inspections	FY 12 Actual	FY 13 Actual	FY 14 Projected	FY 15 Projected
Construction Inspections Performed	6,568	6,134	6,200	6,000
Construction Plans Reviewed	902	947	860	900
Walk-In Plan Reviews	202	250	245	250
Construction Permits Issued	1,558	1,554	1,650	1,600
Value of Construction	\$59,679,262	\$88,072,425	\$75,000,000	\$80,000,000
Property Maintenance	FY 12 Actual	FY 13 Actual	FY 14 Projected	FY 15 Projected
Weeds, Grass and Litter Complaints	173	76	Moved to Zoning	Moved to Zoning
Inoperative Vehicle Complaints	75	48	70	65
Building Maintenance Code Violations	168	155	145	160
Site Development	FY 12 Actual	FY 13 Actual	FY 14 Projected	FY 15 Projected
Site Inspections Performed	854	800	827	900
E&S Bi-weekly Maintenance Inspections	944	850	910	875
Site & Subdivision Plans Reviewed	24	20	26	Moved to Planning
Plats Reviewed	21	20	24	Moved to Planning
Lot Grading Plans Reviewed	96	84	79	100

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 655,683	\$ 571,578	\$ 607,435	\$ 567,285	-6.61%
Fringe Benefits	244,496	245,233	280,215	276,945	-1.17%
Purchased Services	3,554	3,278	7,000	7,000	0.00%
Util, Comm, Rentals, Etc.	8,964	7,668	11,000	11,000	0.00%
Travel & Training	1,964	1,488	2,800	2,800	0.00%
Dues & Memberships	1,235	1,450	1,000	1,000	0.00%
Materials & Supplies	9,746	11,570	13,000	13,000	0.00%
Capital Outlay	150	20,258	500	1,000	100.00%
Total Expenditures	\$ 925,792	\$ 862,522	\$ 922,950	\$ 880,030	-4.65%
Revenues					
Building Permits	\$ 530,875	\$ 480,625	\$ 550,000	\$ 550,000	0.00%
Sign Permits	9,261	13,775	10,000	10,000	0.00%
Subdivision Review Fees	27,150	19,875	20,000	20,000	0.00%
Site Plan Review Fees	84,530	63,410	70,000	70,000	0.00%
Total Revenue	\$ 651,816	\$ 577,685	\$ 650,000	\$ 650,000	0.00%
Percent Recovery	70.41%	66.98%	70.43%	73.86%	

Significant Program Highlights

- ❖ Revenue estimates, in most cases, should remain constant but staff has evaluated projections for FY 2015 based on prior year actuals and anticipated future projects.
- ❖ The decrease in salary and benefits can be attributed to moving one full time position from the Building Services Division to the Planning Division of the Community Planning and Building Department.

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.

Fiscal Year 2014 Accomplishments

- Implemented AVL/Speed Monitoring on all department vehicles.
- Implemented body worn camera system for patrol officers

Fiscal Year 2015 Objectives

- Strictly enforce serious traffic related offenses
- Increase use of Investigative Technology
- Expand vehicle camera system
- Utilize programs and technology to improve officer safety

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

	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Projected
Accident Totals	763	750	750	750
DUI	212	253	275	285
Reckless Driving	225	291	300	325
Red Light	394	270	280	290
Speeding	1,726	2,619	2,700	2,700
Foot Patrol Hours		3,851	3,900	3,900
Bike Patrol Hours		195	200	200

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.

GENERAL FUND - POLICE DEPARTMENT

	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
AFIS Submissions	176	160	187	218
AFIS "Cold Hits"	9	7	15	11
Alternate Light Source Use		6	7	8
LInX Usages	5,812	10,090	11,500	11,50
Field Contact Entries	136	134	140	140
Cases Closed	60%	65%	67.5%	70%
Domestic Violence Detective Cases	250	166	200	240
Domestic Violence Advocate Cases	219	54	94	130
Domestic Violence Repeat Offender Cases	84	59	50	45

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.

	FY12 Actual	FY13 Actual	FY14 Estimate	FY15 Estimate
Pieces of evidence received	2,987	3,136	3,360	3,360
Pieces of evidence audited	80	95	245	300
Pieces of evidence audited that were successfully stored/entered	80	94	245	300
Surveys Mailed	275	263	240	240
Surveys Returned	67	58	60	60
% Satisfactory Responses	89%	94%	95%	95%

GENERAL FUND - POLICE DEPARTMENT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 4,264,342	\$ 4,258,315	\$ 4,385,820	\$ 4,446,950	1.39%
Fringe Benefits	1,759,420	2,070,318	2,182,880	2,362,831	8.24%
Purchased Services	283,700	162,683	184,540	204,540	10.84%
Util, Comm, Rentals, Etc.	139,450	166,792	158,400	161,400	1.89%
Travel & Training	15,184	22,673	19,615	25,115	28.04%
Other Non-Personal	862	2,202	2,000	2,000	0.00%
Dues & Memberships	4,611	5,327	5,325	5,325	0.00%
Materials & Supplies	287,751	342,278	358,735	351,735	-1.95%
Joint Operations	32,443	32,733	32,500	36,000	10.77%
Capital Outlay	85,786	283,078	241,500	210,500	-12.84%
Total Expenditures	\$ 6,873,549	\$ 7,346,399	\$ 7,571,315	\$ 7,806,396	3.10%
Revenues					
State Assistance - HB 599	\$ 735,204	\$ 742,358	\$ 814,730	\$ 778,545	-4.44%
Total Revenue	\$ 735,204	\$ 742,358	\$ 814,730	\$ 778,545	-4.44%
Percent Recovery	10.70%	10.11%	10.76%	9.97%	

Significant Program Highlights

- ❖ The FY 2015 Budget increases the General Fund full time equivalents in the Police Department by one detective as the grant funding for the Automated Fingerprint Information System detective position has expired. This position is in the City Grants Fund in FY 2014.
- ❖ The part time budget is recommended to increase by \$5,000 in order to provide additional staff hours to manage the accreditation process.
- ❖ The Police Chief submitted a budget request that moved funding around in order to meet the current operation needs of the department for FY 2015.
- ❖ Capital Outlay includes funding necessary to replace seven vehicles
- ❖ The Public Safety Capital Fund includes \$42,000 to purchase vehicle cameras for the new vehicles in FY 2015.

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 2014 Accomplishments

- Implemented plan to meet national standards for call-taking and dispatching in the E-911 Center.
- Completed a service level agreement between the E-911 Center, Fire Department & Volunteer Rescue Squad.

Fiscal Year 2015 Objectives

- Conduct a City-wide radio assessment to evaluate and understand future replacement options
- Meet or exceed national standards for call-taking and dispatching in the E-911 Center.

Performance Measures

	CY 2011	CY 2012	CY 2013	CY 2014
	Actual	Actual	Actual	Projected
Calls for Service	63,400*	62,668	60,552	62,065
Calls Dispatched	FY12	FY13	FY14	FY15
	Actual	Actual	Estimate	Estimate
% under 2 minutes*	92.5%	97%	94%	95%
% under 6 minutes	82.8%	83%	84%	84%
Answer 95% of calls within 15 seconds			99%	100%
Answer 99% of calls within 40 seconds			100%	100%
Answer 90% of calls within 10 seconds during busy day/hour			100%	100%

* includes all police, fire and EMS emergency events.

GENERAL FUND - POLICE – E911 COMMUNICATIONS

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 584,051	\$ 707,413	\$ 734,760	\$ 752,847	2.46%
Fringe Benefits	195,346	288,859	340,825	374,133	9.77%
Purchased Services	41,185	21,995	23,500	16,840	-28.34%
Util, Comm, Rentals, Etc.	73,409	28,944	30,875	64,525	108.99%
Travel & Training	-	5,610	6,000	6,000	0.00%
Materials & Supplies	3,124	4,892	6,970	8,750	25.54%
Capital Outlay	7,926	2,086	500	2,960	492.00%
Total Expenditures	\$ 905,250	\$ 1,059,799	\$ 1,143,430	\$ 1,226,056	7.23%

Significant Program Highlights

- ❖ The FY 2015 Budget includes additional funding necessary to fund the Vesta Pallas software maintenance. This maintenance program is expended in the Utilities, Communications and Rentals category.
- ❖ The adopted 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 - POLICE – ANIMAL CONTROL

Program Description

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

Fiscal Year 2014 Accomplishments

- Implemented inspection and permitting process to accommodate changes in City Code regulating chicken and bee-keeping.

Fiscal Year 2015 Objectives

- Manage chicken-bee permit renewals
- Evaluate condition of aging Animal Control equipment such as traps, carriers and other equipment

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Projected	FY 2015 Estimate
<i>Domestic Animal Calls</i>	897	682	700	700
<i>Wildlife Calls</i>	210	171	200	200
Total Animal Calls	1,107	853	900	900
Summons Issued	63	62	70	75
Warnings Issued	60	44	50	50
Dogs Taken to Pound	85	67	70	70
Community Relations Hours	7.5	8	8	8
Cats to the Pound	24	30	35	40
Dog Tags Sold	2,009	2,090	2,200	2,400

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 47,213	\$ 47,979	\$ 50,545	\$ 50,780	0.46%
Fringe Benefits	16,905	20,609	24,785	26,745	7.91%
Purchased Services	17,950	21,111	26,500	25,270	-4.64%
Materials & Supplies	2,709	1,979	2,500	2,500	0.00%
Total Expenditures	\$ 84,777	\$ 93,678	\$ 104,330	\$ 105,295	0.92%

Significant Program Highlights

- ❖ There are no services level changes included in the FY 2015 budget. The increase is attributed to the increased cost in health insurance and retirement plans.

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 2014 Accomplishments

- Facilitated our volunteer program culminating with the 27th Annual Recreation Commission Volunteer Banquet celebrating over \$720,000 in financial and equivalent contributions of volunteer hours.
- Implemented new PCI-Compliant registration software at the Dorothy Hart Community Center and our satellite facilities of Dixon Park Aquatic Facility and Motts Run Reservoir.
- Expanded the Farmers Market to include a trial market on Thursday afternoons at a satellite location in the Mayfield community, and to include a First Saturdays expanded market on the first Saturdays of May – October.
- Implemented Phase II of the marketing initiative that will include developing unpaid internships with James Monroe High School and UMW business students
- Continued to manage the construction of the City's Courthouse

Fiscal Year 2015 Objectives

- Implement the Park Signage plan for a consistent presentation of City park property to the citizens
- Continue to assess all City elevators to identify the necessary upgrades to ensure safety and functionality
- Dual objectives of staff certification and plan development - both a Master Plan and a Strategic plan – with the goal of both efforts being to achieve Agency Accreditation by 2015 through the Commission for Accreditation of Park and Recreation Agencies (CAPRA).
- Expand the Farmers Market to the Mayfield community from a trial market to a regular season-long market and solicit grant and private funding to offset the cost of management of the market.

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 317,643	\$ 339,971	\$ 338,730	\$ 384,138	13.41%
Fringe Benefits	101,429	126,610	122,200	153,639	25.73%
Purchased Services	15,109	6,414	19,250	19,250	0.00%
Util, Comm, Rentals, Etc.	53,730	56,738	57,000	57,000	0.00%
Travel & Training	2,549	3,707	3,750	3,750	0.00%
Dues & Memberships	13,993	14,430	17,000	17,000	0.00%
Materials & Supplies	11,677	11,615	17,500	17,500	0.00%
Total Expenditures	\$ 516,130	\$ 559,651	\$ 575,430	\$ 652,277	13.35%

Significant Program Highlights

- ❖ Parks and Recreation Administration will increase by one full time equivalent in FY 2015 to allow for additional administrative staff to assist in managing the department's daily operations and program management. This additional position was achieved by reducing the number of full time custodians on staff in the Public Facilities Division of this department.
- ❖ The remainder of the increase in the salaries and benefits lines can be attributed to the cost of living adjustment, and rate increase for retirement and health insurance.

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 2014 Accomplishments

- Continued to solicit sponsorship and expand the Dixon Pool Swim Team to include more meets and greater attendance and community support
- Evaluated the pool's current condition, in the off-season, and plan for the start of a maintenance management and replacement program.
- Continued to expand the Senior Swim Program by increasing press releases, flyers and targeting assisted living area with information starting in March.
- Expanded current training program from one-day to three-day so that required certification, blood born pathogens training and other safety precautions can be reviewed with all employees and completed prior to opening the pool to the public.

Fiscal Year 2015 Objectives

- Continue the use of the Photo-ID system that has proven effective for tracking admission and facility capacity,
- 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.
- Examine and access the steps needed to provide an on-site Emergency Oxygen Station at Dixon Pool.
- Work with the United States Lifesaving Association to see what steps would be needed to have Dixon Pool accredited by the USLA.

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

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Attendees	27,000	15,098	20,000	20,000
Swimmers in Swim Lessons	275	300	325	325

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 62,857	\$ 65,907	\$ 88,870	\$ 90,000	1.27%
Fringe Benefits	6,299	6,531	8,790	8,630	-1.82%
Purchased Services	3,774	10,670	5,000	5,000	0.00%
Util, Comm, Rentals, Etc.	21,258	18,777	14,500	14,500	0.00%
Materials & Supplies	14,496	20,622	15,800	15,800	0.00%
Capital Outlay	249	8,322	8,000	8,000	0.00%
Total Expenditures	\$ 108,981	\$ 130,828	\$ 140,960	\$ 141,930	0.69%
Revenues					
Admission Fees	\$ 24,340	\$ 23,997	\$ 25,000	\$ 25,000	0.00%
Concession Revenue	1,296	(1,400)	1,500	1,500	0.00%
Program Fees	10,602	9,238	10,000	10,000	0.00%
Donations	64,874	58,244	60,000	60,000	0.00%
Total Revenue	\$ 101,112	\$ 90,079	\$ 96,500	\$ 96,500	0.00%
Percent Recovery	92.78%	68.85%	68.46%	67.99%	

Significant Program Highlights

- ❖ The capital outlay included in the adopted budget is to replace equipment such as chairs and tables, as well as mechanical systems that operate the pool systems.
- ❖ 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 budget for FY 2015 is \$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 2014 Accomplishments

- Continued to work with Tree Fredericksburg to plant over 100 trees in City parks.
- Worked with the Day to Serve group to construct four new benches at Old Mill Park, and four new benches at Cossey Botanical Park.
- Worked with Dominion Power and a Cut Above Tree Service to provide improved electric service at Old Mill Park and remove unsafe trees and limbs.
- Worked with Moms of Fredericksburg group to begin a Smoke Free Initiative in Parks for playground and athletic facility areas.
- Conducted RFP procedures for Grounds Maintenance in several City owned properties, and awarded contract.

Fiscal Year 2015 Objectives

- Contract for grounds maintenance of Memorial Park, Cossey Park, Washington Avenue Mall, Dog Park, and the Route 1 and Route 3 medians with Commonwealth Irrigation and Landscape.
- Continue operations and maintenance agreement with the Fredericksburg Area Youth Development Foundation for maintenance, scheduling and programming services at Sunshine Park.
- Assume maintenance responsibility of the newly completed Virginia Central Railway Trail.
- Begin restoration of the Thornton Cemetery and finalize restoration of the Gordon Cemetery.
- Implement the Park Signage plan for a consistent presentation of City park property to the citizens.

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

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Acres of Parks	1,079	1,079	1,140	1,140
Acres of Turf Mowed	170	172	198	198
Hours in Support of Special Events	1200	1200	1100	1100
Miles of Trails			18	21.5

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 481,699	\$ 538,989	\$ 544,310	\$ 559,185	2.73%
Fringe Benefits	198,767	207,424	219,735	236,852	7.79%
Purchased Services	11,672	38,511	71,500	71,500	0.00%
Util, Comm, Rentals, Etc.	55,941	66,683	51,000	51,000	0.00%
Travel & Training	730	2,019	1,450	1,450	0.00%
Dues & Memberships	1,720	1,147	1,250	1,250	0.00%
Materials & Supplies	148,277	156,605	157,100	157,100	0.00%
Capital Outlay	444	25,972	30,500	60,000	96.72%
Total Expenditures	\$ 899,250	\$ 1,037,350	\$ 1,076,845	\$ 1,138,337	5.71%

Significant Program Highlights

- ❖ The FY 2015 budget includes \$30,000 to continue to contract a portion of the maintenance responsibilities in City parks.
- ❖ The capital outlay included in the FY 2015 budget is to replace a vehicle that has reached the end of its useful life. An additional \$30,000 is allocated to replace a Z-turn lawn mower, utility vehicle, slit aerator, and truck mounted magnesium spreader.

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 2014 Accomplishments

- Continued to facilitate the advancement of Courthouse and Court Facilities project as appropriate.
- Completed façade improvements at the Visitor Center based on the Frasier Report to include window replacements.
- Relocated City Attorney and Information Technology Departments to remodeled second floor of Executive Plaza
- Installed restroom trailer at Motts Run Reservoir and facilitated the drilling of a well to provide eye wash station and drinking water.

Fiscal Year 2015 Objectives

- Continue to provide specialized training for staff development and increased operational efficiency.
- Implement recommendations for Elevator repairs based on due-diligence study completed by Vertical Transportation Excellence.
- Initiate service agreements on life/safety and other systems at the New Courthouse Facility.
- Continue working with Contractor on renovation of General District Court, the future home of the Juvenile & Domestic Relations Court.

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

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Buildings Maintained	31	31	31	31
Square Ft. Maintained	500,457	500,457	462,295	511,175
Square Ft. Cleaned	351,100	351,100	351,100	287,842
Routine Work Orders	1,000	979	1,250	1,250
Emergency Work Orders	210	207	200	190

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 558,922	\$ 640,067	\$ 681,970	\$ 613,120	-10.10%
Fringe Benefits	226,524	312,537	343,460	328,913	-4.24%
Purchased Services	311,313	350,770	427,270	437,270	2.34%
Util, Comm, Rentals, Etc.	470,621	437,198	401,500	548,270	36.56%
Travel & Training	152	4,847	3,000	3,000	0.00%
Dues & Memberships	4,313	12,299	12,400	12,400	0.00%
Materials & Supplies	62,218	99,548	117,000	120,000	2.56%
Capital Outlay	2,058	1,200	-	68,000	100.00%
Total Expenditures	\$ 1,636,121	\$ 1,858,467	\$ 1,986,600	\$ 2,130,973	7.27%

Significant Program Highlights

- ❖ The reduction in salaries and benefits can be attributed to two full time custodian positions being reclassified to other full time positions within the Parks, Recreation and Public Facilities Department.
- ❖ The increase in purchased services is recommended to allow for additional contracting of custodial services throughout the City.
- ❖ The increase in Utilities Communications and Rentals can be attributed to increase costs in electricity city wide as well as the anticipated operating and maintenance cost of the Courthouse building being included in the FY 2015 budget. Much of this funding was transferred from the Sheriff's Office budget as the City will no longer incur the cost of renting the office space where that office currently resides.
- ❖ Capital Outlay for FY 2015 is allocated to replace three vehicles that have reached the end of their useful life.

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 2014 Accomplishments

- Maintained sports sponsorship at 75-80% for all youth sports teams through June 2014.
- Worked with marketing partners to produce video press pieces for the Department and our special events in order to utilize online marketing and social media sites to build customer interest.
- Created public/private partnerships for various special programs to maximize revenue and the marketing potential of the programming while minimizing program costs for the City.
- Utilized the power of the new registration software to begin an email marketing campaign for our current customers, coaches, sponsors, and partners

Fiscal Year 2015 Objectives

- To work with the Economic Development and Tourism Department along with the Chamber of Commerce to develop a catalog of new businesses and make contact to provide information on sponsorship and partnership
- To publish our park, building, and open space availability online so that customers can help themselves more efficiently in locating the perfect destination for their rental needs.
- To improve sponsorship levels not only with sports programming, but also with special events and the popular fee-waiver program for low-income families.

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 302,583	\$ 289,667	\$ 293,110	\$ 357,172	21.86%
Fringe Benefits	84,374	86,833	105,755	139,190	31.62%
Purchased Services	168,843	168,605	133,000	134,500	1.13%
Util, Comm, Rentals, Etc.	1,657	984	-	-	0.00%
Travel & Training	817	1,272	1,000	1,000	0.00%
Dues & Memberships	635	2,066	1,000	1,000	0.00%
Materials & Supplies	57,354	66,352	77,200	77,200	0.00%
Total Expenditures	\$ 616,263	\$ 615,779	\$ 611,065	\$ 710,061	16.20%
Revenues					
Admission Fees	\$ 381,635	\$ 376,374	\$ 370,000	\$ 375,000	1.35%
Total Revenue	\$ 381,635	\$ 376,374	\$ 370,000	\$ 375,000	1.35%
Percent Recovery	61.93%	61.12%	60.55%	52.81%	

Significant Program Highlights

- ❖ The increase in salaries and wages can be attributed to the conversion of the Nature Coordinator to a full time position in exchange for a reduction in the number of full time custodians. The remainder of the increase in the salary and benefits lines can be attributed to the cost of living adjust and the increased rates in health insurance and retirement.

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 2014 Accomplishments

- Oversaw the construction phase of the Virginia Central Railway Trail
- Facilitated the solution for the Virginia Central Railway Trail's pedestrian crossing of the Blue and Grey Parkway.
- Procured and oversaw completion of the City's annual asphalt and concrete rehabilitation.
- Oversaw the City's major bridge replacement project for Fall Hill Avenue over the Rappahannock Canal.
- Implemented a pilot refuse collection program in the City's College Heights and Darbytown neighborhoods.

Fiscal Year 2015 Objectives

- Continue working with VDOT as necessary on the Fall Hill Avenue widening project
- Oversee and inspect the FY 2015 Asphalt Rehabilitation Program
- Oversee work on the College Heights waterline replacement project
- Oversee work on the Normandy Village, Charles Street and William Street Sewerline Projects
- Work with the City Manager's Office continue to implement recommendations of the Organizational Study

GENERAL FUND – PUBLIC WORKS – ENGINEERING & ADMINISTRATION

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 465,618	\$ 480,544	\$ 480,270	\$ 499,640	4.03%
Fringe Benefits	167,087	192,945	213,925	230,790	7.88%
Purchased Services	39,094	19,122	63,600	65,850	3.54%
Util, Comm, Rentals, Etc.	8,688	9,476	10,200	10,200	0.00%
Travel & Training	2,642	3,823	3,600	3,600	0.00%
Dues & Memberships	764	1,330	1,350	1,350	0.00%
Materials & Supplies	2,284	5,239	3,700	3,700	0.00%
Total Expenditures	\$ 686,177	\$ 712,688	\$ 776,645	\$ 815,130	4.96%

Significant Program Highlights

- ❖ The 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.

GENERAL FUND – PUBLIC WORKS – DRAINAGE

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 2014 Accomplishments

- Cleaned storm drain lines, manholes, and catch basins to minimize flooding during heavy rains.
- Repaired or reconstruct at least 35 catch basins and 6 storm line drains.
- Assisted the Water and Sewer Crew with water and sewer repairs, replacements, and installations
- Continued employee safety initiatives

Fiscal Year 2015 Objectives

- Continue to place emphasis on preventive maintenance to existing drainage system.
- Continue the installation of new design concrete catch basin covers to minimize personal and property damage claims.
- Continue to contract services to help maintain drainage basins and right of ways

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 104,433	\$ 111,626	\$ 120,045	\$ 126,155	5.09%
Fringe Benefits	66,287	70,730	83,375	91,315	9.52%
Purchased Services	255	37,804	28,000	28,000	0.00%
Util, Comm, Rentals, Etc.	3,175	6,172	4,700	4,700	0.00%
Dues & Memberships	1,000	1,000	1,000	1,000	0.00%
Materials & Supplies	10,508	10,077	12,000	12,000	0.00%
Capital Outlay	-	-	-	9,550	100.00%
Total Expenditures	\$ 185,697	\$ 237,409	\$ 249,120	\$ 272,720	9.47%

Significant Program Highlights

- ❖ The FY 2015 budget includes \$9,550 to replace a vehicle mounted vacuum system and other miscellaneous small equipment utilized to maintain and clean storm drains throughout the year.

GENERAL FUND – PUBLIC WORKS – GRAPHICS

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 2014 Accomplishments

- Continued to work on GIS mapping updates and conversions
- Began scanning existing manual plans and maps for GIS related access and work
- Provided graphics and map work for City staff

Fiscal Year 2015 Objectives

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 52,888	\$ 54,744	\$ 56,115	\$ 58,090	3.52%
Fringe Benefits	17,063	21,354	25,500	27,960	9.65%
Purchased Services	28,695	5,148	1,660	1,660	0.00%
Materials & Supplies	4,153	4,038	4,120	4,120	0.00%
Total Expenditures	\$ 102,799	\$ 85,284	\$ 87,395	\$ 91,830	5.07%

Significant Program Highlights

- ❖ There are no significant changes to the FY 2015 Graphics Department Budget. The overall increase can be attributed to the increased cost of benefits.

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	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 14,983	\$ 15,107	\$ 15,500	\$ 15,500	0.00%
Total Expenditures	\$ 14,983	\$ 15,107	\$ 15,500	\$ 15,500	0.00%

Significant Program Highlights

- ❖ The FY 2015 budget represents the same service level as the FY 2014 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 2014 Accomplishments

- Continued to utilize single-stream recycling methods to serve the City of Fredericksburg
- Continued to recycle motor oil and anti-freeze used at the City Shop
- Continued to prevent job related injury through safe practices and issuance of personal protective equipment
- Retro fit recycling trucks and purchase bins to begin a pilot recycling program in the College Heights and Darbytown Neighborhoods.

Fiscal Year 2015 Objectives

- Continue to provide each recycling customer with the best possible curbside recycling service
- Continue to generate more interest and increase participation in recycling program
- Continue to reduce refuse taken to the regional landfill for disposal

Performance Measures

	FY 12 Actual	FY 13 Actual	FY 14 Estimate	FY 14 Estimate
Mixed Materials (Tons)	858	863	900	950
Motor Oil (Gallons)	1,150	1,157	1,155	1,200

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 70,926	\$ 68,776	\$ 67,810	\$ 70,150	3.45%
Fringe Benefits	36,747	43,677	38,885	43,195	11.08%
Materials & Supplies	7,353	7,694	8,880	8,880	0.00%
Total Expenditures	\$ 227,072	\$ 120,147	\$ 115,575	\$ 122,225	5.75%

Significant Program Highlights

- ❖ There are no programmatic changes in the FY 2015 budget. The increase can be attributed to the cost of living adjustment and increased rates for retirement and health insurance.

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 2014 Accomplishments

- Continued to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal
- Retro fitted packer trucks and purchase bins to begin a pilot curbside refuse collection program in the College Heights and Darbytown Neighborhoods.
- Continued to provide efficient service to refuse collection subscribers at a reasonable cost

Fiscal Year 2015 Objectives

- Continue to provide efficient service to refuse collection subscribers at a reasonable cost
- Continue to improve safety of refuse collection personnel
- Continue to generate interest in recycling to reduce the volume of refuse taken to the Regional landfill for disposal.
- Evaluate ways to streamline the City's refuse collection.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 341,435	\$ 356,931	\$ 380,760	\$ 393,050	3.23%
Fringe Benefits	200,347	236,802	236,990	271,160	14.42%
Purchased Services	349	1,502	600	600	0.00%
Materials & Supplies	14,405	17,820	14,930	18,930	26.79%
Total Expenditures	\$ 556,536	\$ 613,055	\$ 633,280	\$ 683,740	7.97%

GENERAL FUND – PUBLIC WORKS – REFUSE COLLECTION

Companion Total Program / Program Revenue Table

Expenditures	FY12 Actual	FY13 Actual	FY14 Projected	FY15 Adopted	FY14 to FY15
Refuse Disposal	\$ 82,457	\$ 205,868	\$ 136,000	\$ 337,450	148.13%
Refuse Collection	556,536	613,055	683,274	683,740	0.07%
Recycling Collection	227,072	120,147	147,156	122,225	-16.94%
Total Expenditures	\$ 866,065	\$ 939,070	\$ 966,430	\$ 1,143,415	18.31%
Revenues					
Solid Waste Fees	\$ 736,883	\$ 748,973	\$ 830,000	\$ 900,000	8.43%
Percent Recovery	85.08%	79.76%	85.88%	78.71%	

Significant Program Highlights

- ❖ Overall Refuse Disposal program costs increased due to the costs of maintenance at the closed Cool Springs Landfill, and the tipping fees.
- ❖ The total amount included for costs associated with the R-Board Landfill are \$197,300. This allots for 9,865 tons of municipal solid waste disposed at the facility in FY 2015.
- ❖ As part of the FY 2015 Adopted Budget the refuse collection fees were increased as follows:

Bi-monthly Refuse Collection Fee		
Customer Type	Current	Effective July 1, 2014
High Density	\$28.20	\$33.40
Residential	\$34.50	\$40.90

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 2014 Accomplishments

- Performed maintenance of the Cool Springs Landfill including grass cutting, road maintenance and sign replacement.
- Removed groundwater from gas wells once a week, or as needed, and placed in the sanitary sewer system to be treated at wastewater plant.

Fiscal Year 2015 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.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	80,162	\$ 146,828	\$ 112,250	\$ 113,650	1.25%
Util, Comm, Rentals, Etc.	2,295	3,040	2,000	3,100	55.00%
Materials & Supplies	-	-	27,000	27,000	0.00%
Joint Operations	-	56,000	56,700	193,700	241.62%
Total Expenditures	\$ 82,457	\$ 205,868	\$ 197,950	\$ 337,450	70.47%

Significant Program Highlights

- ❖ Overall Refuse Disposal program costs increased due to the costs of maintenance at the closed Cool Springs Landfill, and the tipping fees.
- ❖ The total amount included for costs associated with the R-Board Landfill are \$197,300. This allots for 9,865 tons of municipal solid waste disposed at the facility in FY 2015.

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. In addition, the Division includes purchasing and inventory control for the entire Department.

Fiscal Year 2014 Accomplishments

- Improved maintenance and repair operations, reducing vehicle/equipment down time
- Provided technical training to auto mechanic personnel
- Continued working with and stay up on training with Virginia's online e-procurement system
- Continued to evaluate technology to assist with better record keeping.

Fiscal Year 2015 Objectives

- Continue to provide the highest level of vehicle/equipment maintenance and repair service to all Departments and agencies served by the Public Works Shop and Garage
- Increase productivity by minimizing vehicle and equipment breakdowns
- Continue fabrication and construction of new design concrete tops for catch basins
- Continue to provide more technical training for auto mechanic personnel
- Evaluate and implement a new fleet management software system

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 642,822	\$ 538,654	\$ 599,630	\$ 576,295	-3.89%
Fringe Benefits	295,873	281,270	332,785	339,755	2.09%
Purchased Services	2,714	2,679	6,640	6,640	0.00%
Util, Comm, Rentals, Etc.	38,196	35,312	41,300	43,800	6.05%
Travel & Training	2,281	539	2,300	2,300	0.00%
Materials & Supplies	238,070	296,842	305,850	312,850	2.29%
Capital Outlay	410	17,688	18,275	9,905	-45.80%
Total Expenditures	\$ 1,220,366	\$ 1,172,985	\$ 1,306,780	\$ 1,291,545	-1.17%

Significant Program Highlights

- ❖ Materials and Supplies are increasing for FY 2015 based on prices of fuel and motor oil. The City's Public Works fuel use is paid through this budget.
- ❖ The FY 2015 Capital Outlay is budget is intended to replace a band saw, torch and hydraulic set, air compressor, tool cabinet and various data retrieval systems.
- ❖ The decrease in salary and benefits is due to a position being reclassified to fill the needs in the Traffic Division.

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 2014 Accomplishments

- Continued successful snow removal operations in a very active winter season
- Utilized skills learned in the VDOT basic equipment operator with snow operations training to safely and efficiently clear the City streets during a snow event

Fiscal Year 2015 Objectives

- Provide snow removal operations for the City of Fredericksburg

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 10,647	\$ 17,219	\$ 20,810	\$ 20,810	0.00%
Fringe Benefits	1,202	1,923	2,385	2,385	0.00%
Purchased Services	18,675	-	50,000	50,000	0.00%
Materials & Supplies	-	34,074	46,000	46,000	0.00%
Capital Outlay	-	5,473	-	27,000	100.00%
Total Expenditures	\$ 30,524	\$ 58,688	\$ 119,195	\$ 146,195	22.65%

Significant Program Highlights

- ❖ The FY 2015 Capital Outlay budget provides funding for to replace two worn out steel chemical spreaders with upgraded stainless steel chemical spreaders which have a longer useful life as they are rust resistant.

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 2014 Accomplishments

- Completed the FY 2014 Paving program, which is funded by a combination of local funds and state revenue sharing funds, to repave or reconstruct the following streets:
 - Greenbrier Drive from Armory Drive to Hazel Run
 - Stafford Avenue from William Street to Brent Street
 - Germania Street from Princess Anne Street to Fall Hill Avenue
 - Riverside Drive from Jefferson Davis Highway to Fall Hill Avenue
 - Lafayette Boulevard from South City Limits to Twin Lake Drive
 - Littlepage Street from Brompton Street to Monroe Street
 - Prince Edward Street from George Street to Canal Street

Fiscal Year 2015 Objectives

- Increase productivity by minimizing vehicle/equipment breakdowns
- Improve quality of asphalt repairs
- Increase productivity in the City's tree trimming program.
- Improve safety of street maintenance personnel
- Continue repairs on curb and gutter and sidewalks throughout the community
- Complete the FY 2015 Paving program, which is funded by a combination of local funds and state revenue sharing funds, to repave or reconstruct the following streets:
 - Central Park Boulevard from Plank Road to Carl D. Silver Parkway
 - Amelia Street from Sophia Street to Washington Avenue
 - Fall Hill Avenue from Jefferson Davis Highway to Canal Bridge
 - Charlotte Street from Sophia Street to Caroline Street
 - Littlepage Street from Brompton Street to Hanover Street
 - Franklin Street from Madison Street to Monument Avenue
 - Winchester Street from William Street to Amelia Street
 - Devonshire Drive from Jefferson Davis Highway to Cul de Sac
 - Springwood Drive from Lafayette Boulevard to Cul de Sac

GENERAL FUND – PUBLIC WORKS – STREET MAINTENANCE

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 467,915	\$ 538,407	\$ 532,070	\$ 583,950	9.75%
Fringe Benefits	210,026	295,308	298,880	336,880	12.71%
Purchased Services	270,365	43,710	50,000	50,000	0.00%
Util, Comm, Rentals, Etc.	1,113	2,249	1,400	2,200	57.14%
Travel & Training	118	1,406	300	800	166.67%
Materials & Supplies	370,254	125,758	143,500	144,510	0.70%
Capital Outlay	12,965	65,526	163,850	216,800	32.32%
Total Expenditures	\$ 1,332,756	\$ 1,072,364	\$ 1,190,000	\$ 1,335,140	12.20%

Significant Program Highlights

- ❖ The FY 2015 Capital Outlay budget includes:
 - 50 feet of curve forms for the Concrete Crew
 - Various equipment for the Tree Crew
 - One - half ton pick-up truck
 - One - one and a half ton pick-up truck
 - Two - two and a half ton dump trucks

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

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 2014 Accomplishments

- Continued to improve grass cutting, leaf collection, and litter control operations
- Provided assistance to the many special events in the City
- Improved safety of street sanitation personnel

Fiscal Year 2015 Objectives

- Continue to improve grass cutting, leaf collection, and litter control operations
- Improve street cleaning operations by implementing a pilot contracted services program.

Performance Measures

	FY 12 Actual	FY 13 Actual	FY 14 Estimated	FY 15 Estimated
Loads of Leaves	452	509	500	510
Cubic Yards of Leaves	5,038	5,604	5,700	5,700

GENERAL FUND – PUBLIC WORKS – STREET SANITATION

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 376,886	\$ 375,132	\$ 416,030	\$ 445,900	7.18%
Fringe Benefits	227,534	220,158	254,160	282,490	11.15%
Purchased Services	24,809	23,100	65,600	25,600	-60.98%
Util, Comm, Rentals, Etc.	769	1,371	1,200	9,200	666.67%
Materials & Supplies	24,747	23,943	24,050	24,050	0.00%
Capital Outlay	4,697	95,701	18,100	29,300	61.88%
Total Expenditures	\$ 659,442	\$ 739,405	\$ 779,140	\$ 816,540	4.80%

Significant Program Highlights

- ❖ The FY 2015 budget includes an increase for the Street Sanitation program to rent a tractor with a large boom discharge attachment in order to mow steep banks throughout the city road way system.
- ❖ The Capital Outlay Budget for FY 2015 is intended to replace a half ton pickup truck and other various equipment.

GENERAL FUND – PUBLIC WORKS – STREETLIGHTS

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 2014 Work Plan

- Continued to provide streetlight service for the City.

Fiscal Year 2015 Objectives

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	3,016	24,304	10,000	10,000	0.00%
Util, Comm, Rentals, Etc.	312,743	377,976	350,000	375,000	7.14%
Materials & Supplies	6,489	21,379	5,000	10,000	100.00%
Total Expenditures	\$ 322,248	\$ 423,658	\$ 365,000	\$ 395,000	8.22%

Significant Program Highlights

- ❖ The increase allotted in materials and supplies is in order to maintain the colonial street lights in the downtown area of the City.
- ❖ The increase in utilities is to cover the cost electrical costs of running the City's streetlights.

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 2014 Accomplishments

- Continued technical training and safety enhancement measures of traffic personnel, including IMSA certification programs.
- Replaced, upgraded and repaired traffic controlling equipment, signs, guard rails and pavement markings throughout the City.
- Continued to evaluate and retime traffic signals to increase efficiency and reduce delay.
- Continued the change out of Traffic signals to LED technology
- Established a detour on to Cowan Boulevard based on the Fall Hill Avenue closure and monitored and retimed traffic signals to reduce congestion and improve traffic flow.

Fiscal Year 2015 Objectives

- Implement new Traffic Signal Central System and create a TOC (Traffic Operations Center) at the City Shop to effectively manage the development of an advanced traffic network.
- Continue replacement of signs throughout the City to comply with mandatory MUTCD requirements.
- Continue to maintain exceptional level of service, with regards to signs, signals, and pavement markings, with increased emphasis on safety and regulatory compliance.
- Retrofit existing incandescent pedestrian signal indications with new LED countdown displays
- Develop and improve inventories for traffic signs and signal equipment, in accordance with the recommendations of the organizational study.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 81,510	\$ 227,205	\$ 254,740	\$ 314,130	23.31%
Fringe Benefits	41,124	100,865	130,345	151,075	15.90%
Purchased Services	132,852	61,708	97,500	97,500	0.00%
Util, Comm, Rentals, Etc.	7,819	14,310	22,350	22,950	2.68%
Travel & Training	359	456	2,110	3,410	61.61%
Materials & Supplies	46,890	54,132	57,870	63,000	8.86%
Capital Outlay	3,754	106,237	180,000	257,900	43.28%
Total Expenditures	\$ 314,308	\$ 564,911	\$ 744,915	\$ 909,965	22.16%

Significant Program Highlights

- ❖ The increases in salaries and wages can be attributed to transferring one full time position from the City Shop to the Traffic Division increasing the total employee count to 6 full time employees.
- ❖ The increase in Travel and Training is allocated for technical training on traffic signal operations.
- ❖ The increase of \$4,500 in materials and supplies to fund replacement and repair of signs, posts, lights and LED conversions.
- ❖ Capital Outlay allocates funding to replace the following:
 - Detection Systems at the following intersections
 - Route 1 and Twin Lakes
 - Route 1 and Learning
 - Eight traffic control cabinets (\$16,000 each)
 - Eleven controllers and conflict monitors (\$3,500 each)
 - A wireless spread spectrum communications system for signals in Central Park
 - Uninterruptible Power Supply for five intersections (\$6,980 each)
 - Spread Spectrum Radio Analyzer Kit

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 2014 Work Plan

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

Fiscal Year 2015 Objectives

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

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Purchased Services	\$ 10,850	\$ 67,587	\$ 20,000	\$ 20,000	0.00%
Materials & Supplies	5,548	28,782	45,000	45,000	0.00%
Total Expenditures	\$ 16,398	\$ 96,370	\$ 65,000	\$ 65,000	0.00%

Significant Program Highlights

- ❖ There is no programmatic change for the Tree Program in FY 2015.
- ❖ The elevated expenditure in FY 2013 for purchased services was the cost of contractors to clean up debris after several major weather events.

GENERAL FUND – REGIONAL DETENTION FACILITIES

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	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Juvenile Detention Center	\$ -	\$ 284,383	\$ 307,000	\$ 311,975	1.62%
Regional Jail	-	2,909,368	3,384,045	3,783,720	11.81%
Medical Examiner	280	300	1,200	1,200	0.00%
Total Expenditures	\$ 4,079,316	\$ 3,194,051	\$ 3,692,245	\$ 4,096,895	10.96%

Significant Program Highlights

- ❖ The Juvenile Detention Center contribution is increasing slightly in FY 2015 by \$4,975. The overall usage at the Center continues at a reduced level from prior years. The Juvenile Detention Center has been accepted into a new reentry program which provides additional state revenue to the center. In addition to the new program the Center is using available balance to offset capital costs and operating contingencies, which lowers the overall requirements for local government support.
- ❖ The Regional Jail contribution is increasing \$399,675 over the FY 2014 Adopted Budget. The City’s prisoner days have risen significantly during the past year, and the City’s share of operating costs for the Regional Jail continue to increase for FY 2015.

Rappahannock Regional Jail	Total Costs	City Prisoner Days
FY 2008	\$3,038,960	85,338
FY 2009	\$3,240,880	89,849
FY 2010	\$3,495,961	87,562
FY 2011	\$3,245,028	80,347
FY 2012	\$2,855,352	96,985
FY 2013	\$3,026,000	110,520
FY 2014	\$3,474,045	117,652
FY 2015	\$3,783,720	-

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 2014 Accomplishments

- Continued to provide safety training to City staff. Courses included but are not limited to:
 - Bloodborne Pathogens
 - VDOT Flagger certifications
 - Respiratory Protection
 - Trenching and Excavation
 - Confined Space Entry
 - Personal Protective Equipment
 - Weedeater Safety and Operation Refresher
 - Workplace violence
 - Working Safely in the Heat
- Ensured CDL drivers for the City comply with DMVs updated medical certification documentation
- Implemented the use of VMLs Online University for refresher training as needed for employees identified by the City's Accident Review Committee
- Assisted the with Employee Health and Safety Fair committee with the annual event
- Continued the City's progress in reducing the number of accidents, the number of claims, and the financial severity of claims against both the City's general liability and worker's compensation insurance

Fiscal Year 2015 Objectives

- Continue to cultivate active management involvement and commitment to safety, and active employee participation and responsibility for safe performance
- Continue to provide or coordinate safety training on relevant topics to City employees
- Conduct onsite facility and worksite inspections
- Monitor and increase the use of appropriate Personal Protective Equipment by City employees
- Conduct the annual driving matrix records review ensuring that employees meet the City policy

GENERAL FUND – SAFETY & RISK MANAGEMENT

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 61,185	\$ 60,964	\$ 62,815	\$ 65,025	3.52%
Fringe Benefits	17,235	20,309	21,630	23,965	10.80%
Purchased Services	1,195	2,240	6,500	6,500	0.00%
Util, Comm, Rentals, Etc.	30	-	600	600	0.00%
Travel & Training	-	-	1,300	1,300	0.00%
Dues & Memberships	-	-	95	95	0.00%
Materials & Supplies	577	2,451	6,500	6,500	0.00%
Total Expenditures	\$ 80,222	\$ 85,964	\$ 99,440	\$ 103,985	4.57%

Significant Program Highlights

- ❖ There are no programmatic changes in the FY 2015 budget; the increase can be attributed to higher rates in health insurances and retirement for City employees.

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.

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 2014 Accomplishments

- Continued to provide adequate security for Circuit Court, General District and Juvenile & Domestic Court.
- Promptly served civil process papers.
- Provided transportation in a timely manner for inmates and mental patients.
- Continued involvement in local school programs on safety and awareness.
- Continued to assist law enforcement agencies, as needed.
- Involvement in the planning of the new Court Complex.

Fiscal Year 2015 Objectives

- Continue mandatory training for all deputies.
- Continue to provide a safe and secure environment for all courts.
- Continue serving civil process, and warrant in debt or distress orders
- Continue to participate in school or civic organization sponsored programs.
- Develop a Hazardous Emergency Plan and participate in NIMS Training.
- Work with area-wide Counter Terrorism Task Force to prepare for a Homeland Security role.

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Civil Process	49,828	59,885	61,000	61,185
Court Days				
Circuit	370	370	370	370
General District	217	220	225	225
J&DR	287	304	310	310
Transports				
Inmates	742	824	875	875
Mental Health	118	195	186	180

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 820,216	\$ 947,892	\$ 1,109,885	\$ 1,312,332	18.24%
Fringe Benefits	332,382	405,144	489,975	615,643	25.65%
Purchased Services	3,128	8,005	11,200	11,200	0.00%
Util, Comm, Rentals, Etc.	61,945	97,762	93,110	18,810	-79.80%
Travel & Training	1,393	3,183	3,000	3,000	0.00%
Dues & Memberships	5,107	10,386	11,570	1,100	-90.49%
Materials & Supplies	50,747	60,877	68,100	68,100	0.00%
Joint Operations	5,949	6,200	8,250	9,900	20.00%
Capital Outlay	4,026	60,831	61,000	61,000	0.00%
Total Expenditures	\$ 1,284,893	\$ 1,600,280	\$ 1,856,090	\$ 2,101,085	13.20%
Revenues					
Compensation Board	\$ 451,834	\$ 460,105	\$ 479,000	\$ 488,370	1.96%
Excess Fees	2,827	4,177	2,800	2,800	0.00%
Courthouse Security Fees	85,068	82,309	85,000	85,000	0.00%
Total Revenue	\$ 454,661	\$ 464,282	\$ 481,800	\$ 491,170	1.94%
Percent Recovery	35.39%	29.01%	25.96%	23.38%	

Significant Program Highlights

- ❖ The Sheriff's Office was allotted for additional full time Sheriff's Deputy positions in the FY 2015 budget to aid in securing the new Courthouse.
- ❖ The Part Time budget will also increase in FY 2015. Total increase is \$10,000; which enhances the \$53,000 addition to the FY 2014 part time budget in order to meet the security needs of the Sheriff's Office.
- ❖ The decline utilities, communication and rentals in the Sheriff's Office budget is based on moving the cost of the leased office space to the Public Facilities budget to pay for the utilities in the Courthouse where the Sheriff's Office will now be located.
- ❖ The FY 2015 Capital Outlay budget replaces two current Sheriff's Office vehicles.

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	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Transfer to School Fund	24,928,000	24,928,000	26,005,000	26,355,000	1.3%
Transfer to Debt Service Fund	5,393,047	6,497,634	7,182,885	7,774,355	8.2%
Transfer to Capital Fund	1,403,025	2,605,045	945,000	1,919,795	103.2%
Transfer to Public Assistance	893,215	911,670	1,011,670	1,039,810	2.8%
Transfer to Victim-Witness	59,900	60,255	67,170	58,000	(13.7%)
Transfer to Grants - Arts	6,500	10,000	10,000	30,000	200.0%
Transfer to Grants Fund	120,695	155,016	162,615	155,695	(4.3%)
Transfer to CSA Fund	645,000	719,125	792,320	675,275	(14.8%)
Transfer to EDA Fund	5,102	37,576	30,000	30,000	0.0%
Transfer to School Grants - Head Start	195,500	215,500	215,500	215,500	0.0%
Transfer to City Grants - Regional Tourism	121,000	121,000	121,000	121,000	0.0%
Attrition Savings	-	-	-	-	0.0%
Transfer to Property Maintenance and Preservation Fund	-	100,000	100,000	-	(100.0%)
Savings from Refuse Reform	-	-	(141,500)	-	0.0%
Total Expenditures	\$ 33,770,984	\$ 36,360,821	\$ 36,501,660	\$ 38,374,430	5.13%
Contingency	-	-	444,900	622,136	39.8%

GENERAL FUND TRANSFERS AND CONTINGENCY

Significant Program Highlights

- ❖ The General Fund Transfer to the City School's for FY 2015 is increasing \$350,000 over the FY 2014 budget. The adopted transfer fully meets the request of the School Board. 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 2015 debt service budget is the balloon payment for the Riverfront Park land purchase.
 - The total appropriation covers three components:
 - Education: \$3,316,100
 - Courthouse: \$2,140,062
 - Other Debt: \$2,318,193
- ❖ The FY 2015 City Social Services Fund is \$4,581,815. This is a 10.4% increase over the FY 2014 adopted budget. The City's transfer from the General Fund to the Social Services Fund increases by \$28,140, or 2.78%, to \$1,039,810 for FY 2015. The adopted budget included a planned use of Public Assistance Fund Balance in the amount of \$32,278, in order to lessen the burden on the general fund transfer.
- ❖ The City's FY 2015 Comprehensive Services Act Fund is \$1,876,647, which is a decrease of 4.89% from the FY 2014 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 decrease by \$117,045 to \$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, a planned use of \$70,000 in CSA fund balance has been approved for FY 2015. This allocation still leaves a projected fund balance of \$218,228 at the end of FY 2015, 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 12 and FY 13 line item amounts for spending are zero – any amounts appropriated from Contingency were spent through other line items. The FY 2015 Adopted 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 2015. 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 \$250,000 in salary and benefits money appropriated in other budget lines in FY 2015. The 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.

Program Budget Summary

	FY12	FY13	FY14	FY15	FY14
Expenditures	Actual	Actual	Budget	Adopted	to FY15
Salaries & Wages	\$ 368,853	\$ 411,858	\$ 420,425	\$ 409,385	-2.63%
Fringe Benefits	\$ 128,552	157,530	204,355	210,202	2.86%
Purchased Services	\$ 89,977	103,569	95,100	95,100	0.00%
Util, Comm, Rentals, Etc.	\$ 34,546	45,054	39,550	39,550	0.00%
Travel & Training	\$ 1,327	1,469	2,050	2,050	0.00%
Dues & Memberships	\$ 8,850	15,152	7,000	7,000	0.00%
Materials & Supplies	\$ 7,252	2,793	4,500	4,500	0.00%
Capital Outlay	\$ 1,150	5,383	-	-	0.00%
Transfers	\$ 38,106	28,197	30,000	30,000	0.00%
Total Expenditures	\$ 678,613	\$ 771,006	\$ 802,980	\$ 797,787	-0.65%
Revenues					
Compensation Board	\$ 96,272	\$ 98,604	\$ 103,215	\$ 105,140	1.87%
Administrative Fees	82,624	87,667	80,000	80,000	0.00%
Total Revenue	\$ 178,896	\$ 186,271	\$ 183,215	\$ 185,140	1.05%
Percent Recovery	26.36%	24.16%	22.82%	23.21%	

Significant Program Highlights

- ❖ The decrease in salaries and benefits can be attributed to turnover based on employee turnover.

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 2014 Accomplishments

- Presented information on the following topics at several organizations, Churches and Town Hall Meeting throughout the year: "Voter ID in Virginia" and registering to vote in Virginia.
- Trained and certified individuals (UMW, Democratic and Republican Party members, various community organizations and the community residents) who desire to conduct Voter Registration Drives.
- Partnered with the following community organizations: Virginia Organizing, Virginia Cares and Alpha Kappa Alpha Sorority in developing and organizing three workshops on "Restoration of Rights" in the City of Fredericksburg and surrounding locations.
- Coordinated partnership with the Open Hand of Fredericksburg's Summer Youth Worker Program to have James Monroe High School students work as summer interns in the department and become familiar with the voter registration and election process.
- Elections include:
 - City Council Election – Ward Members
-

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:
 - US Senate and House of Representative Elections

GENERAL FUND – VOTER REGISTRAR

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 82,266	\$ 98,610	\$ 100,750	\$ 103,532	2.76%
Fringe Benefits	28,600	34,991	41,045	39,770	-3.11%
Purchased Services	48,327	66,300	57,800	58,400	1.04%
Util, Comm, Rentals, Etc.	4,014	5,603	4,800	4,800	0.00%
Travel & Training	1,039	4,256	2,250	2,250	0.00%
Dues & Memberships	602	770	500	500	0.00%
Materials & Supplies	7,467	8,203	8,000	8,000	0.00%
Total Expenditures	\$ 172,315	\$ 228,435	\$ 215,145	\$ 217,252	0.98%
Revenues					
Compensation Board	\$ 43,159	\$ 37,357	\$ 38,000	\$ 38,000	0.00%
Total Revenue	\$ 43,159	\$ 37,357	\$ 38,000	\$ 38,000	0.00%
Percent Recovery	25.05%	16.35%	17.66%	17.49%	

Significant Program Highlights

- ❖ There are no significant changes to the FY 2015 program budget.

CITY GRANTS FUND

Program Description

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

Program Budget Summary

Program	Total Revenues				
	Local	State	Federal	Other	Total
Victim Witness	58,000	30,645	30,645	14,300	133,590
Victim Witness	-	-	-	-	-
Virginia Domestic Violence	25,000	40,000		4,505	69,505
DMV Safe City	-	16,100	-	-	16,100
Byrne JAG	-	-	13,541	-	13,540
DCJS COPS Grant	25,000	-	40,000	-	65,000
Fire Service Program	-	64,925	-	-	64,925
Hazmat Response	-	30,000	-	-	30,000
FRS Four-for-Life	-	25,000	-	-	25,000
LEMG	-	10,860	-	-	10,860
Soap Box Derby	-	-	-	28,000	28,000
Frejus Sports Exchange	-	-	-	17,000	17,000
Starfires Drill Team	-	-	-	25,000	25,000
Arts Commission	10,000	5,000	-		15,000
PEG Access	-	-	-	40,000	40,000
CDBG	50,695	-	141,325	-	192,020
CDBG - Rebuilding	-	-	-	5,000	5,000
First Night	-	-	-	63,000	63,000
Hurkamp Lunch	-	-	-	8,000	8,000
Farmer's Market	5,000	-	-	21,500	26,500
Regional Group Tourism	50,000	-	-	100,000	150,000
Regional Tourism	121,000	-	-	242,000	363,000
Total Fund	\$ 344,695	\$ 222,530	\$ 225,511	\$ 568,305	\$ 1,361,040

Significant Program Highlights

- ❖ The FY 2015 City Grants Fund has a total appropriation of \$1,361,040. In order to support the expenditures in this fund, the City will need to transfer \$344,695 from the General Fund, which represents matching funds for various grant programs. This is a 4.46% decrease in the general fund transfer from the FY 2014 adopted budget.
- ❖ The Community Development Block Grant (CDBG) program continues to see a decline in entitlement grant revenue from the U.S. Department of Housing and Urban Development. In FY 2010, the CDBG grant amount totaled \$245,574. Since then, it has dwindled to \$141,325 projected for FY 2015. Total support from the General Fund in FY 2015 is \$50,695.
- ❖ The Police Department has used two grants to support positions in recent years, the Justice Assistance Grant for the Automated Fingerprint Information System and the COPS grant. The former grant expires in FY 2014 and funding for the fingerprint detective has now been moved to the General Fund as a 100% local position. The COPS grant is in its final grant cycle as well but the Police Department was able to carryover funding from prior grant cycles to partially fund this position in FY 2015. The transfer to the City Grants Fund includes \$25,000 for the local portion of the COPS officer position.
- ❖ Regional Group Tourism has been allotted funding from the City of Fredericksburg in the amount of \$50,000. The submitted budget requests the same amount from Spotsylvania and Stafford Counties and creates a total Regional Group Tourism budget of \$150,000. The funding will be used mostly for advertising in group tourism outlets in an effort to make the region a major stop for large bus tours.
- ❖ The Victim Witness and Domestic Violence programs have collected a fund balance over the past few fiscal years. Each year these programs have required more local support due to the continually increasing costs of employee benefits coupled with flat funding from the State and Federal government. In order to reduce the transfer from the General Fund in FY 2015 the budget includes a onetime use of fund balance to lower the transfers to these programs. The planned use of fund balance in FY 2015 for these two programs is \$15,285.

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 2014 Accomplishments

- Fredericksburg CPMT is worked through the self-defined corrective action plan as a result of the 2013 Office of Comprehensive Services self-assessment. In addition, the Federal Title IV-E Audit was completed in August 2013. Preliminary audit reviews by state VDSS found 3 children that could be funded by Title IV-E funds rather than CSA funds generating a refund to CSA in the amount of \$52,507. The Federal Audit in August 2013 found no problems, and had no financial impact on our CSA program.
- Created a Special Education (SPED) Private Day school workgroup to review rising costs associated with SPED Day placements over the past 4 fiscal years.
- Secured representatives for a vacant parent representative and private provider representative on FAPT.

Fiscal Year 2015 Objectives

- The SPED Day workgroup will review data collected regarding rising costs associated with SPED Day placements over the past four fiscal years. The team will review data, research best practices in other localities and/or states, and formulate a proposal whose goal will be to reduce costs while still meeting the students' educational needs. The team will report findings to the Fredericksburg CPMT and any other relevant parties.
- The Fredericksburg CSA program will institute a formal utilization review process. We will compare child specific data from the Child and Adolescent Needs and Strengths assessment (CANS), the Virginia Enhanced Maintenance Assessment Tool (VEMAT), and the child's current placement type to ensure that assessment results match the child's level of need.

COMPREHENSIVE SERVICES ACT FUND

	FY 11	FY 12	FY 13	FY 14 Estimated
SPED Day expenditures	\$452,805	\$645,948	\$866,300	\$990,000
Total Expenditures	\$1,538,793	\$1,661,967	\$1,563,406	\$1,700,000
% of Total Expenditures for year	29%	39%	55%	58%
Children Served	19	22	24	22

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 42,900	\$ 44,405	\$ 45,735	\$ 46,654	2.01%
Fringe Benefits	9,923	\$ 12,415	22,925	\$ 24,393	6.40%
Travel & Training	1,301	\$ 2,077	3,200	\$ 3,300	3.13%
Other Non-Personal	1,326,448	\$ 1,484,162	1,900,000	\$ 1,800,000	-5.26%
Materials & Supplies	767	\$ 17	1,300	\$ 2,300	76.92%
Total Expenditures	\$ 1,381,338	\$ 1,543,076	\$ 1,973,160	\$ 1,876,647	-4.89%
Revenues					
State Revenue	\$ 953,769	\$ 827,158	\$ 1,158,840	1,085,199	-6.35%
Other Revenue	29,683	103,302	22,000	46,181	109.91%
Transfer from the General Fund	645,000	719,125	792,320	675,275	-14.77%
Fund Balance	-	-	-	69,992	100.00%
Total Revenue	\$ 1,628,452	\$ 1,649,585	\$ 1,973,160	\$ 1,876,647	-4.89%

Significant Program Highlights

- Other Non-Personal funding includes the majority of program expenses, which are mainly contracted services from outside service providers. Although the expenditure is projected to be lower in FY 2015 the following trends are being seen:
 - Children receiving services through the CSA program are requiring more costly placements than in the past to include Residential placements through Parental Agreements, Special Education Day placements, and Independent Living Apartment Programs.
 - Serving children longer than in the past. Data shows that the children currently receiving services have been receiving services for a long time and the children discharged are those that have been receiving services for a shorter period of time.
- ❖ Fredericksburg CSA Program has consistently accessed alternate funding sources such as Medicaid, Title IV-E, PSSF, and PD-16 in an attempt to contain local funding requirements.
- ❖ There continues to be significant costs associated with Special Education services which are IEP (Individual Education Plan) driven and mandated.

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 2014 Accomplishments

- Analyzed usage of the garage to make sure downtown parking is being optimized during the work day
- Negotiated a lease for additional parking located at 904 Princess Anne Street.

Fiscal Year 2015 Objectives

- Continue to use new technology to account for daily fee activity
- In conjunction with the City Manager's Office and City Council work to determine how to address future parking needs.

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 94,608	\$ 96,416	\$ 100,745	\$ 103,365	2.60%
Fringe Benefits	24,004	19,112	29,490	36,105	22.43%
Purchased Services	30,568	22,500	34,300	39,500	15.16%
Util, Comm, Rentals, Etc.	28,814	23,365	26,400	46,400	75.76%
Dues & Memberships	6,977	6,268	9,000	9,000	0.00%
Materials & Supplies	1,256	6,371	8,100	8,100	0.00%
Capital Outlay	144,164	144,164	144,165	153,080	6.18%
Transfers	145,922	138,806	321,230	319,365	-0.58%
Total Expenditures	\$ 476,313	\$ 457,002	\$ 673,430	\$ 714,915	6.16%
Revenues					
Parking Fees	\$ 261,991	\$ 304,004	\$ 232,800	\$ 285,825	22.78%
Other Local Revenues	20,508	6,828	7,500	6,500	-13.33%
Motor Fuels Tax	317,832	435,610	288,910	269,510	-6.71%
Fund Balance			144,220	153,080	6.14%
Total Revenue	\$ 600,331	\$ 746,442	\$ 673,430	\$ 714,915	6.16%

Significant Program Highlights

- ❖ The Parking Fund is an Enterprise Fund. Capital Outlay includes an expense of \$153,080 for depreciation. In FY 2015, the City will budget \$153,080 of fund balance to offset the depreciation expense.
- ❖ The City uses surplus motor fuels taxes to pay the debt service incurred to build the parking garage.
- ❖ Included in the FY 2015 Adopted Budget are the costs associated with leasing and managing the 904 Princess Anne Street parking lot

PARKING FUND

- ❖ Effective January 1, 2014 the City increased its parking fees. This change eliminates the “Early Bird” parking rate which is currently \$5 daily. The effect of this change is to increase the daily parking rate for commuters from \$5 to \$8. The second change to the rate was to increase the monthly parking permit fee from \$70 to \$100. Concurrent with this increase, offer city residents a \$25 discount for a monthly parking permit. (There are 115 monthly parking permits purchased by parking patrons; 11 of those are city residents based on billing zip code.)

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	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 47,408	\$ 51,367	\$ 50,115	\$ 51,630	3.02%
Fringe Benefits	12,069	15,272	22,085	15,440	-30.09%
Purchased Services	-	-	1,200	1,200	0.00%
Util, Comm, Rentals, Etc.	847	890	1,000	1,000	0.00%
Travel & Training	-	-	1,200	1,200	0.00%
Materials & Supplies	6,372	6,015	6,600	7,350	11.36%
Capital Outlay	3,237	3,237	3,230	58,230	1702.79%
Total Expenditures	\$ 69,933	\$ 76,781	\$ 85,430	\$ 136,050	59.25%
Revenues					
Interest on Investments	\$ 10,129	\$ 22,165	\$ 22,165	\$ 30,250	36.48%
Recovered Cost	26,000	27,400	41,100	27,400	-33.33%
Local Transfer	-	-	-	-	0.00%
Fund Balance	-	-	22,165	78,400	253.71%
	\$ 36,129	\$ 49,565	\$ 85,430	\$ 136,050	59.25%

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.
- ❖ The FY 2015 budget includes funding to replace the truck driven by the Riparian Officer. The current vehicle has reached the end of its useful life.

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 2014 Accomplishments

- **Reduced the number of Child Protective Services (CPS) referrals with past history.** The Department accomplished this through an increased focus on prevention by designating a full time worker to CPS ongoing and prevention cases, tracking history on new CPS referrals and providing selective family support services as defined by the new prevention guidelines.
- **Increased timeliness of Medicaid Application and Renewal processing to meet the 97% state requirement.** The Department accomplished this by leveraging the efficiencies provided by CommonHelp, more diligent case tracking and oversight, and by implementing process improvement strategies.
- **Increased job retention and work participation of VIEW (Virginia Initiative for Employment not Welfare) program participants.** The Department accomplished this by increasing referrals to community partners that provide employment skills training and by identifying more CWEP (Community Work Experience) and PSP(Public Service Placement) sites where VIEW participants can be placed.
- **Improved outcomes for older youth in Foster Care.** The Department accomplished this by its continuing participation on the Court Best Practice team and by providing professional development opportunities for staff that focus on serving this specific population.

Fiscal Year 2015 Objectives

- Work with families and individuals who are enrolled in the protective services program to ensure independence, safety and preservation.
 - Ensure reports of abuse and neglect are appropriately handled.
- Serve families to ensure that children are raised in a safe, stable and nurturing environment.
 - Establish permanent connections for children in foster care
- Assist community members in need by determining eligibility for benefit programs and making community resource referrals
 - Provide benefit determination in a timely manner
- Provide a safety net for individuals in need by increasing access to those benefits and services that promote self-sufficiency
 - Assist customers secure and maintain employment as employment is the foundation for self-sufficiency.

SOCIAL SERVICES FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 1,532,862	\$ 1,538,725	\$ 1,601,580	\$ 1,730,182	8.03%
Fringe Benefits	624,636	725,043	810,320	\$ 711,510	-12.19%
Purchased Services	97,511	159,050	167,500	\$ 206,000	22.99%
Util, Comm, Rentals, Etc.	140,778	155,813	157,885	\$ 135,200	-14.37%
Travel & Training	6,717	7,000	6,500	\$ 27,200	318.46%
Other Non-Personal	2,163,909	1,532,598	1,368,765	\$ 1,679,300	22.69%
Dues & Memberships	1,699	708	1,200	\$ 2,000	66.67%
Materials & Supplies	22,928	30,090	33,800	\$ 52,800	56.21%
Capital Outlay	525	33,848	2,500	\$ 3,500	40.00%
Total Expenditures	\$ 4,591,563	\$ 4,182,875	\$ 4,150,050	\$ 4,547,692	9.58%
Revenues					
Federal Revenue	\$ 2,365,666	\$ 1,747,131	\$ 1,617,753	\$ 1,645,646	1.72%
State Revenue	\$ 1,398,519	1,363,068	1,419,252	\$ 1,782,267	25.58%
Transfer from the General Fund	\$ 823,000	911,670	1,011,670	\$ 1,039,810	2.78%
Recovered Cost	\$ 107,569	77,925	65,035	\$ 51,941	-20.13%
Fund Balance	\$ -	-	36,340	\$ 32,278	-11.18%
Total Revenue	\$ 4,694,754	\$ 4,099,794	\$ 4,150,050	\$ 4,551,942	9.68%

Significant Program Highlights

- ❖ The City's transfer from the General Fund to the Social Services Fund increased by \$28,140, or 2.78%, to \$1,039,810 for FY 2015. The FY 2015 Budget also proposes using \$32,278 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. There are some increases on the administrative side of the program due to the cost of living adjustment and employee benefits, as well as the one-time capital cost to replace two vehicles. The majority of the fund increase can be attributed to mandated State and Federal programs.
- ❖ The largest funding change is in the Federal Adoption Subsidy program which is increasing \$200,135 over the prior budget. The second largest change is in the State Special Needs Adoption program which is slated to increase by \$113,400. These two programs are 100% Federal and State funded, but are the main contributing factors to such a large increase in the total fund budget for FY 2015.

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	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 1,896,285	\$ 1,922,157	\$ 2,119,510	\$ 2,178,038	2.76%
Fringe Benefits	444,399	466,261	576,150	562,854	-2.31%
Purchased Services	192,522	258,432	314,470	331,271	5.34%
Util, Comm, Rentals, Etc.	122,894	147,823	165,445	183,445	10.88%
Travel & Training	9,736	5,938	8,010	8,005	-0.06%
Dues & Memberships	575	90,730	2,000	1,999	-0.06%
Materials & Supplies	465,321	597,572	777,896	789,187	1.45%
Capital Outlay	468,696	668,868	942,335	1,304,877	38.47%
Transfers	139,750	235,000	235,000	250,000	6.38%
Total Expenditures	\$ 3,740,178	\$ 4,392,781	\$ 5,140,816	\$ 5,609,677	9.12%
Revenues					
Fares	\$ 273,419	\$ 418,848	\$ 554,400	\$ 479,604	-13.49%
Other Local Income	1,824,081	2,742,820	1,875,215	1,871,574	-0.19%
State Income	663,245	533,183	533,183	569,183	6.75%
Federal Income	2,066,246	1,172,179	1,457,077	1,859,205	27.60%
Fund Balance	-	-	720,941	830,111	15.14%
Total Revenue	\$ 4,826,991	\$ 4,867,030	\$ 5,140,816	\$ 5,609,677	9.12%

Significant Program Highlights:

- ❖ The FY 2015 Adopted Budget is increasing based on additional Capital Outlay replacements needed in FY 2015
- ❖ The FRED Maintenance Facility opened in FY2014; the FY 2015 budget includes the first full year of deprecation costs on that capital asset.
- ❖ 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 2014 Accomplishments

- Completed the work on the pump station renovation projects.
- Implemented the new fee structure and late payment penalties
- Recruited an incumbent as the new Assistant Director of Public Works who will oversee the utilities division to continue to improve our system.

Fiscal Year 2015 Objectives

- Continue to provide wastewater treatment service to the community
- Continue to implement the recommendations of the Water and Sewer Rate and Management Study.
- Utilize contracted funding to scope pipes in the sewer system throughout the City.
- Begin to work with the new Assistant Director of Public Works who will oversee the utilities division to continue to improve our system.
- Perform major upgrades and replacements in the following areas of the City:
 - Normandy Village neighborhood sewer line system
 - William Street sewer line system
 - Kenmore Avenue to Caroline Street
 - Charles Street sewer line system
 - Lafayette Boulevard to the Lower Hazel Run Truck Sewer

WASTEWATER FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 832,888	\$ 804,449	\$ 928,975	\$ 971,365	4.56%
Fringe Benefits	427,625	435,743	523,550	564,920	7.90%
Purchased Services	1,340,673	1,079,770	1,270,905	1,246,780	-1.90%
Util, Comm, Rentals, Etc.	304,958	278,989	271,950	302,585	11.26%
Travel & Training	21,635	1,662	6,410	6,110	-4.68%
Other Non-Personal	-	-	-	-	0.00%
Dues & Memberships	19,770	4,892	5,000	5,500	10.00%
Materials & Supplies	116,050	137,996	187,600	167,500	-10.71%
Joint Operations	-	-	-	-	0.00%
Capital Outlay	1,466,396	1,523,842	1,681,900	1,510,470	-10.19%
Transfers	892,994	893,151	2,238,425	1,687,935	-24.59%
Total Expenditures	\$ 5,422,989	\$ 5,160,494	\$ 7,114,715	\$ 6,463,165	-9.16%
Revenues					
Charges for Service	\$ 6,236,564	\$ 4,858,364	\$ 4,931,000	\$ 4,161,740	-15.60%
Other Income	205,864	234,380	58,715	158,000	169.10%
Fund Balance	-	-	2,125,000	2,143,425	0.87%
Total Revenue	\$ 6,442,428	\$ 5,092,744	\$ 7,114,715	\$ 6,463,165	-9.16%

Significant Program Highlights

- ❖ The FY 2015 Adopted Budget includes a blended rate increase of 7.8% 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.
- ❖ Transfers have decreased significantly as the debt services for this fund the debt service payments are now being budgeted directly in the fund in order to create efficiencies in the Fiscal Affairs department.
- ❖ 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 2014 Accomplishments

- Continued to provide clean treated drinking water at the tap for the community.
- Continued to manage the new fee structure:
 - Raising the Connection Fee, which is charged for Public Works to install a connection
 - Raising the Availability Fee, charged to recover capital costs of providing system capacity
 - Changing the basis of the Availability Fee to meter size, rather than “equivalent dwelling units” for small meters
 - Raising the late payment penalty to 10% of the bill; rather than \$3
 - Changing the calendar for late payments and cut-offs
- Implemented the report recommendation to hire an Assistant Director of Public Works for Utilities.

Fiscal Year 2015 Objectives

- Continue to provide clean treated drinking water at the tap for the community.
- Work to implement the recommendations of the Water and Sewer Rate and Management Study.
- Utilize contracted funding to turn valves and assess the City’s water system
- Manage the College Heights Waterline Replacement Project
- Provide payment to Spotsylvania County for the City’s portion of the Mott’s Run Treatment Plant Improvements.

WATER FUND

Program Budget Summary

Expenditures	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Adopted	FY14 to FY15
Salaries & Wages	\$ 338,327	\$ 374,701	\$ 426,075	\$ 437,120	2.59%
Fringe Benefits	200,420	216,834	261,915	\$ 274,195	4.69%
Purchased Services	1,635,006	1,669,502	1,531,815	\$ 1,578,950	3.08%
Util, Comm, Rentals, Etc.	34,358	35,249	34,250	\$ 40,000	16.79%
Travel & Training	2,350	3,226	5,100	\$ 4,200	-17.65%
Dues & Memberships	17,906	24,706	18,000	\$ 20,000	11.11%
Materials & Supplies	102,001	143,161	129,040	\$ 141,700	9.81%
Capital Outlay	485,805	476,975	522,450	\$ 562,215	7.61%
Transfers	376,307	360,671	721,585	\$ 719,240	-0.32%
Total Expenditures	\$ 3,192,480	\$ 3,305,025	\$ 3,650,230	\$ 3,777,620	3.49%
Revenues					
Water Sales	\$ 3,424,904	\$ 2,892,703	\$ 2,760,000	\$ 2,821,350	2.22%
Other Income	181,397	256,390	220,230	271,205	23.15%
Fund Balance	-	-	670,000	685,065	2.25%
Total Revenue	\$ 3,606,301	\$ 3,149,093	\$ 3,650,230	\$ 3,777,620	3.49%

Significant Program Highlights

- ❖ The FY 2015 Adopted Budget includes rate increase of 9.5% for the Water Fund in order to meet the ongoing operational and capital needs of the system
- ❖ In purchased services, \$80,000 has been allocated 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.