

# STAFFORD *Virginia*



## MONTHLY REPORT

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**MAY 2011**

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# Summary

To: Board of Supervisors  
From: Cathy Riddle  
Public Information Administrator  
Subject: May Monthly Statistical Report  
Date: April 28, 2011

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A few notes about this month's report:

- The formats for the Capital Projects and the Utilities section have been changed slightly to make it easier to review.
- The proffer report for the third quarter of FY11 is included on page 32.

Please let me know if you have any questions.



Stafford Board of Supervisors

April 2011

# Financial *report*

TO THE COMMUNITY

## RESPONSIBLE AND ACCOUNTABLE GOVERNMENT

*Named one of Forbes' "Best Places To Get Ahead" in 2008 ♦ AA Bond Rating with strengthened fiscal policies to upgrade to a natural AA ♦ Reduced real estate taxes for homeowners ♦ No business license tax Lowest general government spending per capita compared to peer localities ♦ Reduced staffing levels of non-public safety workforce by 14.4% since 2009 ♦ Established Revenue Stabilization Fund, Stafford Opportunity Fund and Capital Projects Reserve for financial flexibility, economic development and reduced reliance on debt ♦ Ranked by Forbes Magazine as the 11<sup>th</sup> wealthiest county in the nation (2008) ♦ According to the American Community Survey, has the 12<sup>th</sup> highest median household income of U.S. counties*

## Savings and Efficiencies

Stafford County employees constantly look for improved ways to do business and to save money. Stories of such innovations can be found each month in the Board's Monthly Statistical Report at [www.staffordcountyva.gov](http://www.staffordcountyva.gov). For example, the County has saved significant kilowatts over the last three years because of energy savings initiatives. In 2008, before energy savings efforts began, kilowatt hours for the Administration Center totaled 2.4 million at a cost of \$178,638. In 2009, when employees began saving energy by shutting off lights and computers (among other efforts), kilowatt hours totaled 2.2 million for a cost of

\$164,343 (a savings of \$14,295 over the last year). In 2010, with new energy efficient equipment in place as well as continued energy savings initiatives by employees, kilowatt hours totaled 1.9 million at a cost of \$126,741 (a savings of \$37,602 over 2009.) Staff expects additional savings as they analyze the kilowatt usage of all of the County's facilities.

**Cumulative FY11 Savings  
\$391,635**

**Cost Efficiencies  
\$2.1 million**

### Monthly Financials At-a-Glance

- As of June 30, 2010, the Undesignated Fund Balance was \$26.3 million, which is 11% of the General Fund.
- Projected revenues are at \$238.5 million, which is trending 1.6% above our revised FY11 Budget.
- Projected expenditures are at \$236.6 million, which is -0.30% below our revised FY11 Budget.
- We estimate we will reach our 12% Undesignated Fund Balance goal by year end FY11.
- Our most recent sales tax receipts are from February 2011. They totaled \$746,257, which is an increase of \$67,961, or 10% increase over February 2010.

## Meals Taxes

Meals taxes have increased every month in Stafford since March 2009. In FY09, meals taxes totaled \$5.2 million; in FY10, they totaled \$5.6 million; and in FY11, they are estimated to reach \$5.9 million. All indicators are that this trend will continue; meals taxes for FY11 to date are 7.2% higher than the same period last year.

# Finance – Savings and Efficiencies

The Stafford Value Index (SVI) is an indicator of how Stafford County government ranks among its peers on a per capita basis using budgeted amounts. The SVI was created by surveying our peer localities (Counties of Prince William, Fauquier, Hanover, Loudoun, Spotsylvania, and Albemarle).

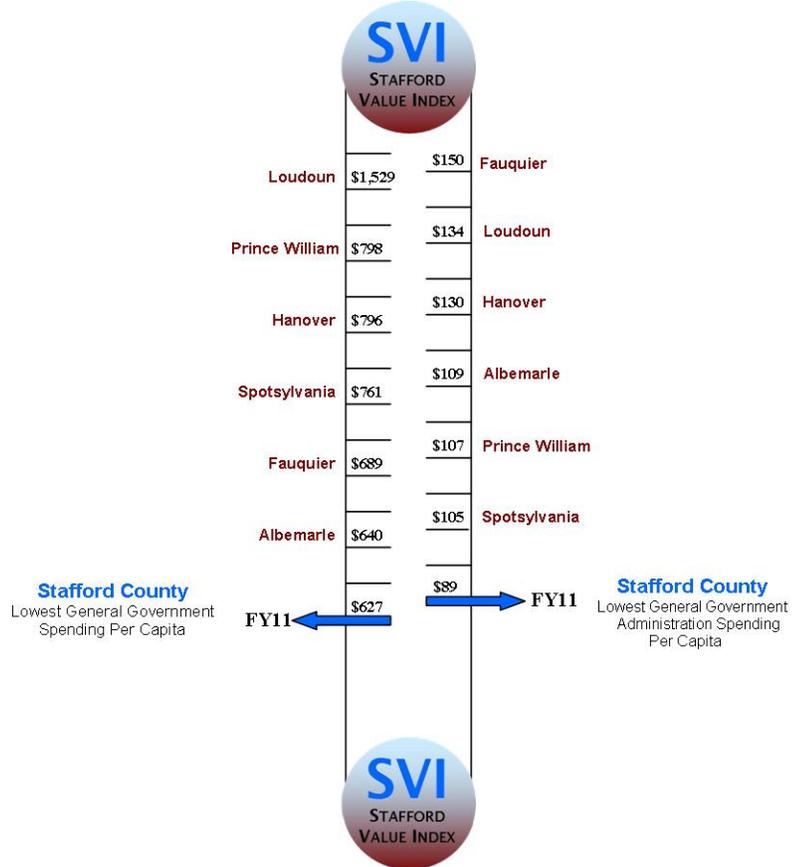
Below are a few examples of how Stafford County is providing value to its citizens:

## **Parks, Recreation and Community Facilities Save with County Vehicles.**

Parks, Recreation and Community Facilities attendants are saving money by using County vehicles to make their rounds when they check on fields. They used to use their own vehicles when they checked the status and upkeep on fields, and ended up being paid mileage. Staff estimates that the new practice saves about \$3,800 per fiscal year.

**Energy Savings.** To recap the information presented to the Board at Tuesday's Board of Supervisors meeting, the County has saved significant kilowatts over the last three years because of energy savings initiatives. In 2008, before energy savings efforts began, kilowatt hours for the Administration Center totaled 2.4 million at a cost of \$178,638. In 2009, when employees began saving energy by shutting off lights and computers (among other efforts), kilowatt hours totaled 2.2 million for a cost of \$164,343 (a savings of \$14,295 over the last year). In 2010, with new energy efficient equipment in place as well as continued energy savings initiatives by employees, kilowatt hours totaled 1.9 million at a cost of \$126,741 (a savings of \$37,602 over 2009.) Staff expects additional savings as they analyze the kilowatt usage of all of the County's public facilities.

**Voter Registrar Streamlines Processes.** Staff in the Voter Registrar's Office have started posting all campaign reports that are filed by representatives online, which saves hours of time depending on the election. Staff used to retrieve and copy reports upon request, and charge a small allowable amount for copies, which would not cover the cost of the staff member doing the actual labor. Registrar's staff also purchased electronic poll books (which are actually laptops), for precincts, which cut down on the number of election officials needed at polls and the amount of poll books needed (which is more environmentally friendly). There used to be seven to thirteen election officials at each of the 24 precincts in Stafford who had to go through the poll books when citizens arrived to vote to verify their information. There are now about five to ten election officials at each of the precincts on election day, and each precinct shares three of the poll book laptops. The laptops cost only \$100 each and election officials are paid \$130 for training and working the polls, a great bargain all around, according to Voter Registrar Sharon Persinger.



# Finance – Revenues and Expenditures

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through March 31, 2011

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
<b>General Government:</b>					
Board of Supervisors	\$ 571,599	\$ 415,441	\$ -	\$ -	72.7%
Central Rapp Regional Library	4,585,717	4,585,717	74,000	26,618	100.0%
Commissioner of Revenue	2,537,097	1,781,225	245,440	165,024	70.2%
Commonwealth Attorney	2,818,330	1,987,758	1,071,136	798,891	70.5%
Comprehensive Services Act	4,226,063	2,722,125	1,919,063	1,069,509	64.4%
Cooperative Extension	183,633	96,587	-	-	52.6%
Corrections	7,650,799	7,478,502	482,324	351,008	97.7%
County Administration	967,380	682,554	-	-	70.6%
County Attorney	1,031,121	663,717	-	-	64.4%
Courts	1,996,734	1,364,812	1,507,886	1,082,493	68.4%
Econ Devel & Legislative Affairs	883,849	559,220	-	-	63.3%
Finance and Budget	1,415,086	997,742	-	-	70.5%
Fire and Rescue	13,916,624	9,534,912	2,516,536	1,527,635	68.5%
Human Resources	525,200	349,537	-	-	66.6%
Information Technology	2,314,935	1,743,901	750	1,485	75.3%
Non-Departmental	1,734,973	841,579	-	-	48.5%
Perks, Recreation & Comm Facilities	11,169,616	6,793,735	1,793,121	1,385,536	60.8%
Partner Agencies	1,702,582	1,647,823	18,500	18,450	96.8%
Planning and Zoning	2,420,958	1,676,350	1,017,230	920,690	69.2%
Public Works	4,339,380	2,765,076	3,091,431	2,489,629	63.7%
Registrar and Electoral Board	357,885	252,000	52,762	-	70.4%
Sheriff	21,297,710	14,949,439	6,611,704	4,288,488	70.2%
Social Services	7,966,012	5,055,581	6,089,619	3,836,048	63.5%
Treasurer	1,995,971	1,251,363	295,022	341,471	62.7%
<b>Total General Government</b>	<b>98,609,254</b>	<b>70,194,696</b>	<b>26,796,524</b>	<b>18,302,975</b>	<b>71.2%</b>

	Budget	Actual	%
Includes monthly expense for broadcasting meetings/annual member dues VACO, final FY10 audit exp, comp plan advertisements			
Exp. includes 1st, 2nd, 3rd & 4th qtr approp to Central Rapp Reg Library, Rev. is law library fees			
1-month lag in receipt of State Comp Bd reimbursements			
1-month lag in receipt of State Comp Bd reimbursements;			
2-month lag in receipt of State reimbursements; 1-month lag in program exp			
Exp. includes 1st, 2nd, 3rd & 4th qtr approp. to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and Jail admission fees			
1-month lag in receipt of State Comp Bd reimbursements			
2-month lag in receipt of ambulance transport fees			
Exp includes annual maintenance contracts, leave pay-out; Rev is sale of GIS maps			
Exp Includes annual insurance premiums - VaCORP/VFIS			
Exp includes AC repairs/Bldg repair; seasonal revenues, Field rentals, Chatham Rental			
Exp. includes 1st, 2nd, 3rd & 4th qtr approp to Community Agencies; revised budget includes \$33,333 to EDA from Staff Opportunity Fund R 10.308; Rev. is well/septic permits			
Rev. is subsidy plats, misc zoning, E&S applic review & Site Devel plan review			
Rev. is permitting and inspection fees, developer securities			
Rev. for this function is on annual basis March-Feb, received in June			
1-month lag in receipt of State Comp Bd reimbursements			
1-month lag in reimb of exp			
1-month lag in receipt of State Comp Bd reimbursements, rev also includes return check fees, DMV Select fees			

# Finance – Revenues and Expenditures

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through March 31, 2011

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
	\$	\$	\$	\$	%
Capital Outlay	640,370	10,915	-	-	1.7%
Debt Service	10,879,943	10,459,182	-	-	96.1%
Transfers to Other Funds	1,133,085	1,133,085	480,000	-	100.0%
Total County	111,262,652	81,797,878	27,276,524	18,302,975	73.5%
Local School Funding:					
Operations	100,693,774	54,779,613	-	-	54.4%
Debt Service	25,625,938	24,868,002	-	-	97.0%
Construction	112,831	112,831	-	-	100.0%
Total Local School Funding	126,432,543	79,760,446	-	-	63.1%
Total	\$ 237,695,195	\$ 161,558,324	27,276,524	18,302,975	68.0%
General Revenue:					
Real Estate Taxes			137,264,400	70,315,925	51.2%
Personal Property Taxes			25,442,200	15,206,577	59.8%
Penalties and Interest			1,836,000	1,237,663	67.4%
Sales Tax			9,394,000	5,951,507	63.4%
Consumer Utility Tax			7,819,478	5,245,224	67.1%
Motor Vehicle Licenses			2,239,000	380,278	17.0%
Bank Stock Taxes			172,000	890	0.5%
Recordation and Property Transfers			2,388,510	1,471,248	61.6%
Meals Taxes			5,500,000	3,862,838	70.2%
Other Local Taxes			47,000	23,571	50.2%
Use of Money and Property			400,845	48,493	12.1%
Other Local Revenue			1,952,335	1,551,768	79.5%
State Non-Categorical			12,851,946	7,277,662	56.6%
Use of Fund Balance			4,064,932	-	0.0%
Total General Revenues			211,372,646	112,573,634	53.3%
Total General Fund	\$ 237,695,195	\$ 161,558,324	\$ 238,649,170	\$ 130,876,609	54.8%

Title Insur Duff Green Pk; consulting svcs  
Master Lease, 2002 Bonds, 2006 & 2008 Lease Revenue Bonds, Crows Nest  
Exp is transfer to Cap Proj Fund for purchase of Station 14 and proffers & defaulted securities transferred to Transp Fund; Rev transfer at year-end

Operating transfer thru March 2011  
Master Lease, VPSA and Literay Loan principal and interest payments  
Exp is transfer of proffer funds

taxes are due in Dec and June  
taxes are due in Dec and June  
assessed when delinquency is paid  
2-month lag in receipt of State funds  
2-month lag in receipt of State funds  
vehicle license fees due with June pers prop taxes  
revenue received May/June based on previous year local deposits held  
1-month lag in reporting from Clerk of Court  
lag due to accrual of meals tax revenue  
short-term rental taxes due quarterly  
1-month lag in receipt  
receipts for misc on-demand items  
PPTRA receipts due in Aug, Nov and June; other receipts following end of qtr  
from FY10 designation for purchase of Station 14 and Stafford Opportunity Fund,  
commitment/encumbrance rollovers

# Finance – Sales Tax Receipts

## February 2011 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue. February 2011 sales tax revenues were \$746,257, which was 10% higher than February 2010. Calendar year-to-date sales are 8.2% higher than for the same period in 2010. FY11 to date is 6.5% higher than the same period in FY10.

	Jan-11	February 2011	Feb-10	2/11 vs 2/10	%
Stafford	\$ 731,905	\$ 746,257	\$ 678,296	\$ 67,961	10.0%
Fredericksburg	\$ 828,337	\$ 705,677	\$ 669,479	\$ 36,198	5.4%
Spotsylvania	\$ 998,154	\$ 1,043,105	\$ 1,002,126	\$ 40,980	4.1%
Prince William	\$ 3,577,848	\$ 3,505,171	\$ 3,093,960	\$ 411,210	13.3%
Virginia	\$ 74,641,910	\$ 74,941,243	\$ 66,348,773	\$ 8,592,470	13.0%

		YTD 2011	YTD 2010	YTD change	%
Stafford	n/a	\$ 1,478,162	\$ 1,366,174	\$ 111,988	8.2%
Fredericksburg	n/a	\$ 1,534,013	\$ 1,474,703	\$ 59,311	4.0%
Spotsylvania	n/a	\$ 2,041,259	\$ 1,958,484	\$ 82,775	4.2%
Prince William	n/a	\$ 7,083,019	\$ 6,331,416	\$ 751,603	11.9%
Virginia	n/a	\$ 149,583,153	\$ 136,176,854	\$ 13,406,299	9.8%

# Economic Development 10-Point Plan Update

The Board of Supervisors adopted an Economic Development 10-Point Plan in 2010. They also established a subcommittee of three Board members who are working with staff through each issue of the plan. Below is a summary of their work, recently completed on Issue 4.

*Stafford County strives to be a more desirable community with an excellent businesses climate conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, with abundant and adequate parks and recreational amenities.*

## **Issue Four (Report Nine):**

### Improve Stafford's Transportation and Public Safety Infrastructure

#### **a. Initiate and oversee road improvement projects approved via referendum**

**Deliverables:** Completion of transportation improvements funded by the 2008 Transportation Bond Referendum at 20 locations throughout the County

**Milestones:** Completion of projects in accordance with design and construction schedules

**Responsibility:** Public Works, County Administration, Committee on Transportation, Board of Supervisors

#### **b. Coordination with Virginia Department of Transportation (VDOT) and Federal Highway Administration (FHWA) to identify funding and implement priority transportation projects**

**Deliverables:** Funding sources provided for key projects; VDOT and/or FHWA projects approved and initiated

**Milestones:** Projects completed in accordance with design and construction schedules

**Responsibility:** Public Works, County Administration, Committee on Transportation, Board of Supervisors

#### **c. Work to establish standards for Fire and Rescue services coverage throughout the county**

**Deliverables:** Metrics that define standards of performance will be adopted by the Board of Supervisors.

**Milestones:** Public Safety Committee makes recommendations to the Board of Supervisors Fall 2011.

**Responsibilities:** Fire and Rescue, County Administration, Public Safety Committee, Board of Supervisors

(continued on next page)

# Economic Development 10-Point Plan Update

- d. **Modernize public safety services ensuring a safe community (law enforcement): establish a relationship between law enforcement and the business community to foster a safe and secure environment for businesses and their clients.**

**Deliverables:** Establish a three-prong effort that will provide 1) communication to the business community through the Business Watch Program, Scam Busters, and focused crime prevention training; 2) activation of a Gang Prevention Unit within the Sheriff's Office to attack and destroy the seeds of gang activity and its detrimental effect on business; 3) redeployment of field forces to reduce response time to calls for service and increase proactive patrol activity to remove the opportunity for criminal acts that impact the business world.

**Milestones:** Expand the Business Watch Program by at least one more business community (malls or mini-malls); passage of the County budget that will authorize the expenditure of funds to establish the Gang Prevention Unit; and completion of a workload study that will provide data to redesign patrol patterns and beat configurations.

**Responsibility:** The Stafford County Sheriff's Office, Board Subcommittee on Public Safety, Board of Supervisors

# Capital Projects Update

## CONSTRUCTION PHASE PROJECTS

### Project: Master's Mill Subdivision

**Description:** Completion of road, stormwater management and erosion and sediment control work following developer default

**Project Budget Amount:** \$165,000 (roads); \$30,000 (stormwater management)

**Completion Date of Construction Phase:** June 2011

**Current Projected Completion Date of Project:** April 2011

**Recent Activity:** VDOT performed a final street acceptance inspection on April 11, 2011 and added a few work items not included in the original scope; the contractor completed the additional work items; VDOT is scheduled to re-inspect the work and start the acceptance process by May 2; the project is on track for completion under budget in spite of additional work added by VDOT.



### Project: Stafford Oaks Subdivision Completion

**Description:** Completion of road, stormwater management and erosion and sediment control work following developer default

**Project Budget Amount:** \$70,000

**Completion Date of Construction Phase:** July 2011

**Current Projected Completion Date of Project:** July 2011

**Recent Activity:** Bids were received on April 5<sup>th</sup>; Contracts have been prepared and sent to the contractor.

### Project: Numerous Parks

**Description:** Construction of athletic field renovations

**Project Budget Amount:** \$85,000

**Completion Date of Construction Phase:** July 2011

**Current Projected Completion Date of Project:** July 2011

**Recent Activity:** Autumn Ridge infield improvements planned for this summer.

# Capital Projects Update

## CONSTRUCTION PHASE PROJECTS

### Project: Curtis Park

**Description:** Construction of repair sidewalk and fix stormwater runoff at office

**Project Budget Amount:** \$25,000

**Completion Date of Construction Phase:** April 2011

**Current Projected Completion Date of Project:** April 2011

**Recent Activity:** Punch is complete. This is the last report.

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### Project: Numerous Parks

**Description:** Construction of bleachers at athletic fields

**Project Budget Amount:** \$41,000

**Completion Date of Construction Phase:** Spring 2011

**Current Projected Completion Date of Project:** Spring 2011

**Recent Activity:** Bleachers have been assembled and are complete. This is the last report.



New Bleachers on St. Clair Brooks 70' Field



New Bleachers on St. Clair Brooks 90' Field

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### Project: Brooks Park

**Description:** Construction of replacement of 90' baseball field backstop and fence

**Project Budget Amount:** \$50,000

**Completion Date of Construction Phase:** April 2011

**Current Projected Completion Date of Project:** April 2011

**Recent Activity:** Foul poles received with the ground sleeves, have been painted, and will be installed in April. Project is complete. This is the last report.

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### Project: Courthouse Community Center

**Description:** Construction of ADA restroom modifications

**Project Budget Amount:** \$35,000

**Completion Date of Construction Phase:** August 2011

**Current Projected Completion Date of Project:** August 2011

**Recent Activity:** Additional items found to need modification. Preparing plans for Building Permit.

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# Capital Projects Update

## CONSTRUCTION PHASE PROJECTS

### Project: Duff Green

**Description:** Construction of retrofit playground for ADA and provide lights

**Project Budget Amount:** \$26,000

**Completion Date of Construction Phase:** Spring 2011

**Current Projected Completion Date of Project:** Spring 2011

**Recent Activity:** Dominion Virginia Power light poles are complete; Cost proposal for accessible route paved walk being solicited.

## DESIGN PHASE PROJECTS

### Project: Courthouse Annex Building

**Description:** Design of a new 13,800 square foot office building on the Government Center Campus

**Project Budget Amount:** \$2,900,000

**Completion Date of Design Phase:** November 2011

**Current Projected Completion Date of Project:** November 2012

**Recent Activity:** Major Site Plan package was submitted to Planning on March 28, 2011; Preparing for Technical Review Committee on 5/11; Security fencing has been installed at former Rescue 1 Building and contractor on site Thursday to continue with interior demo; Full demolition activities started April 25; Hazardous materials and monitoring services work have been completed and all reporting requirements are complete.



### Project: Stafford Civil War Sites Park

**Description:** Design services in support of the Civil War historical sites park

**Project Budget Amount:** \$57,000

**Completion Date of Design Phase:** June 2011

**Current Projected Completion Date of Project:** September 2012

**Recent Activity:** Completed all field study and design services to complete design to the 90% level. Infrastructure Plan submitted to Planning for review with all review comments received by April 20. Preparing responses to all comments for resubmittal in late April; Staked out centerline of proposed road to allow completion of Phase 1 archeological survey; Assist FSCWS staff with information necessary for National Guard involvement.

### Project: Poplar Road Design

**Description:** Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.

**Project Budget Amount:** \$2,300,000

**Completion Date of Design Phase:** July 2011

**Current Projected Completion Date of Project:** September 2012

**Recent Activity:** Infrastructure Plan has been submitted to Planning and Zoning for the second review; Resolving easement alignments with utility companies; Negotiated second settlement and scheduled closing at the end of April; Pursuing remaining right of way.

# Capital Projects Update

## DESIGN PHASE PROJECTS

### **Project: Mountain View Road Design**

**Description:** Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.

**Project Budget Amount:** \$7,550,000

**Completion Date of Design Phase:** August 2011

**Current Projected Completion Date of Project:** June 2014

**Recent Activity:** Continue to advance design within the initial project limits; Developing Infrastructure Plan for submission to Planning and Zoning; Preparing public hearing transcript for submission to VDOT and advancing to Right-of-Way Phase.

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### **Project: Poplar Road Phase 2 Design**

**Description:** Design of the safety improvements on Poplar Road between Kellogg Mill Road and Shackelford Well Road.

**Project Budget Amount:** \$2,100,000

**Completion Date of Design Phase:** August 2011

**Current Projected Completion Date of Project:** June 2014

**Recent Activity:** Completed aerial survey work of project limits; Ground survey work continues; Completing title work on adjacent parcels.

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### **Project: Mountain View Road Extension Design**

**Description:** Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.

**Project Budget Amount:** \$2,650,000

**Completion Date of Design Phase:** May 2012

**Current Projected Completion Date of Project:** June 2015

**Recent Activity:** Contracts completed and under review by staff; Aerial survey work completed.

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### **Project: Hampton Park Road Sidewalk**

**Description:** Construct 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library

**Project Budget Amount:** \$100,000

**Completion Date of Design Phase:** May 2011

**Current Projected Completion Date of Project:** August 2011

**Recent Activity:** Infrastructure Plan scheduled for submission to Planning and Zoning before May 2; Certified appraisal completed.

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### **Project: Falmouth Village Improvements Design**

**Description:** Design of parking and sidewalk improvements in Falmouth

**Project Budget Amount:** \$1,000,000

**Completion Date of Design Phase:** May 2011

**Current Projected Completion Date of Project:** June 2015

**Recent Activity:** The consultant is preparing responses to review comments from county staff and outside agencies on the infrastructure plans; The project team is reviewing a proposal from the consultant for engineering services to perform design work for Phase 2 of the project; Phase 2 consists of a sidewalk along the east side of West Cambridge Street, a small public parking lot on County-owned property at the pump station site on Washington Avenue and a pedestrian overlook extending south from the intersection of West Cambridge Street and King Street.

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# Capital Projects Update

## DESIGN PHASE PROJECTS

### **Project: Courthouse Area Streetscape Improvements**

**Description:** Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue

**Project Budget Amount:** \$2,190,137

**Completion Date of Design Phase:** May 2012

**Current Projected Completion Date of Project:** June 2014

**Recent Activity:** At the April 5<sup>th</sup> meeting, the Board authorized award of a contract with Christopher Consultants for design of the Courthouse Road portion of the streetscape improvements and appropriated the balance of the Transportation Enhancement Program grant funds for the project; The contract has been prepared and sent to the consultant for signature; Submitted a Transportation Enhancement Program Grant reimbursement request to VDOT for \$27,271 of project expenses.

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### **Project: Belmont Ferry Farm Trail**

**Description:** Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.

**Project Budget Amount:** \$1,376,122

**Completion Date of Design Phase:** May 2011

**Current Projected Completion Date of Project:** December 2011

**Recent Activity:** Phase 3 construction documents/specifications have been submitted to VDOT for Authorization to Bid review; Phase 3 bridge and trail design is complete and has been submitted to VDOT for review for Authorization to Bid; Phase 3 Signature sets are planned to be submitted to Stafford for permit in May; Phase 5 VDOT approved plans but we are still working on design waiver issue with neighbor; Phase 5 ROW Certification awaiting design waiver resolution; Phase 5 Stafford County approved plans with minor comments to be addressed with signature sets.

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### **Project: Smith Lake Park**

**Description:** Design of ball field foul ball netting

**Project Budget Amount:** \$50,000

**Completion Date of Design Phase:** August 2011

**Current Projected Completion Date of Project:** August 2011

**Recent Activity:** Price received from contractor too high, pursuing other designs and quotes.

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## PLANNING PHASE PROJECTS

### **Project: Land Acquisition**

**Description:** Planning of acquiring land for rectangular athletic field complex

**Project Budget Amount:** TBD

**Completion Date of Planning Phase:** December 2011

**Current Projected Completion Date of Project:** 2015

**Recent Activity:** Requested proposal from Greenhorn & O'Mara to assist with property search and closing; Proposal due 4/21; no response yet.

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# Capital Projects Update

## PLANNING PHASE PROJECTS

**Project: Musselman Park**

**Description:** Master Planning of the park

**Project Budget Amount:** \$50,000

**Completion Date of Planning Phase:** January 2012

**Current Projected Completion Date of Project:** 2014

**Recent Activity:** Received 22 responses to the RFP; reviewing responses to determine most qualified.

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**Project: Numerous Parks**

**Description:** Planning of ADA accessibility upgrades

**Project Budget Amount:** \$150,000

**Completion Date of Planning Phase:** August 2011

**Current Projected Completion Date of Project:** August 2012

**Recent Activity:** Project delayed until project management resources become available to move the project forward; Need to revisit some sites to fill in incomplete data; and need to finalize prioritization criteria.

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**Project: Carl Lewis Community Center**

**Description:** Planning of expansion and paving of parking lot, ball field re-grading, drainage improvements

**Project Budget Amount:** \$310,000

**Completion Date of Planning Phase:** Late 2011

**Current Projected Completion Date of Project:** October 2012

**Recent Activity:** Project delayed until project management resources become available to move the project forward.

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**Project: Willowmere Park**

**Description:** Planning of repair and expansion of trails (4000 LF)

**Project Budget Amount:** \$100,000

**Completion Date of Planning Phase:** TBD

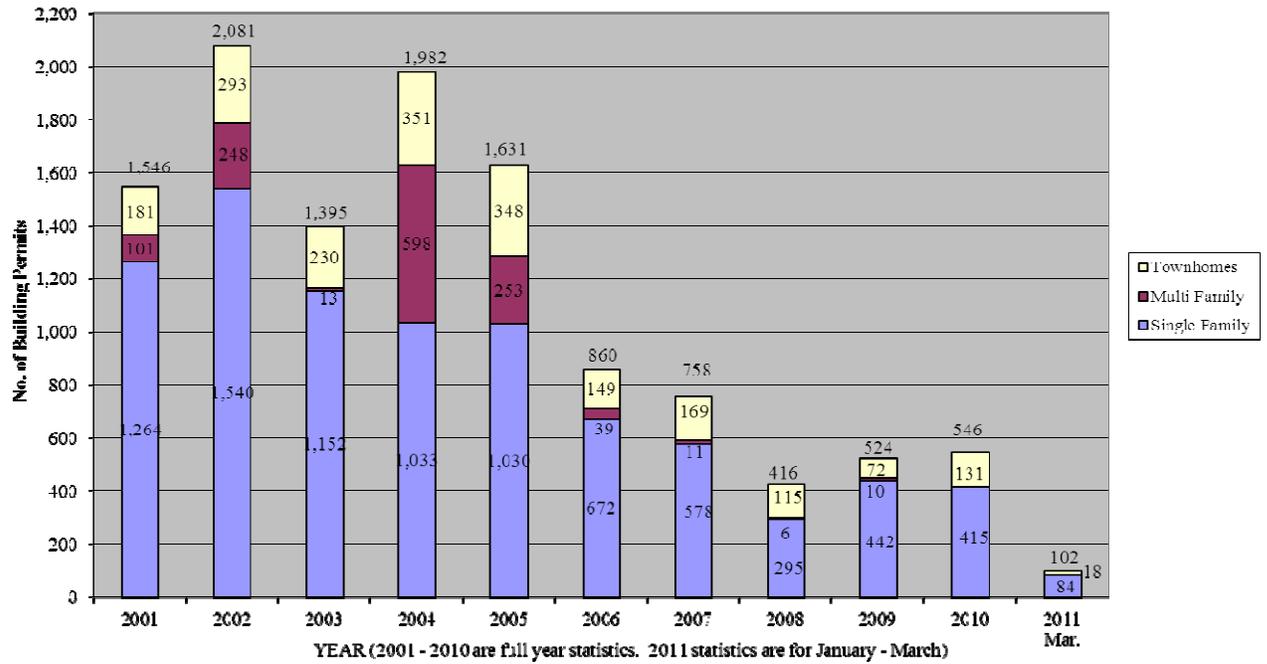
**Current Projected Completion Date of Project:** TBD

**Recent Activity:** On hold; Board did not approve funding.

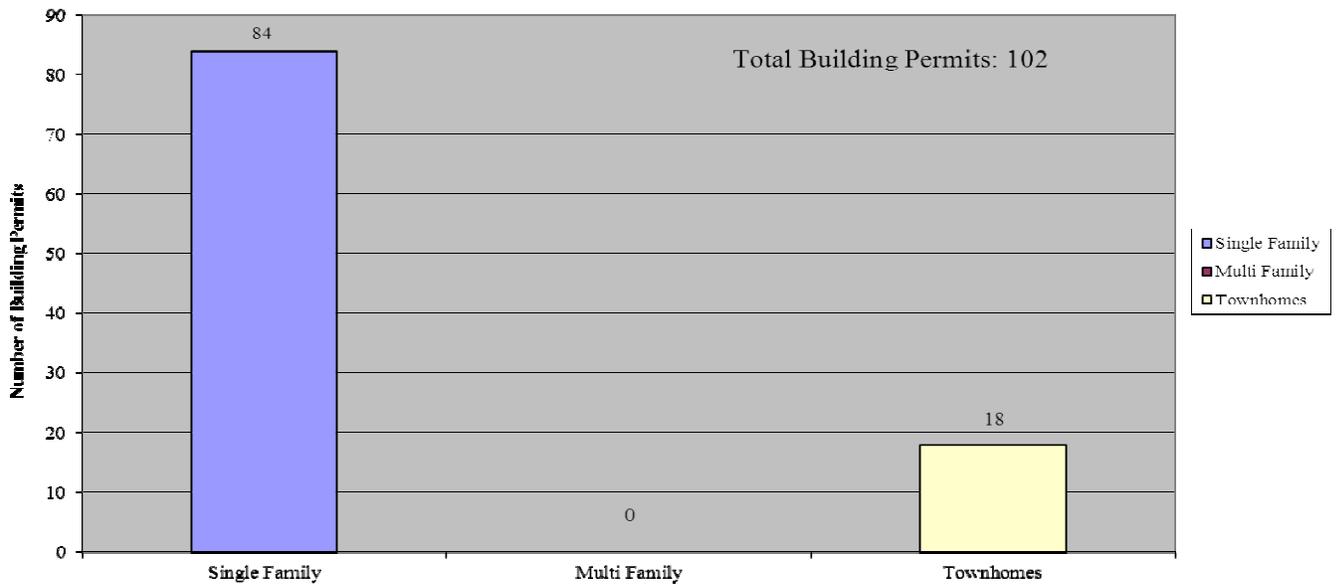
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# Public Works – Permits Update

## HISTORY OF BUILDING PERMITS ISSUED 2001- 2011 FULL YEAR STATISTICS

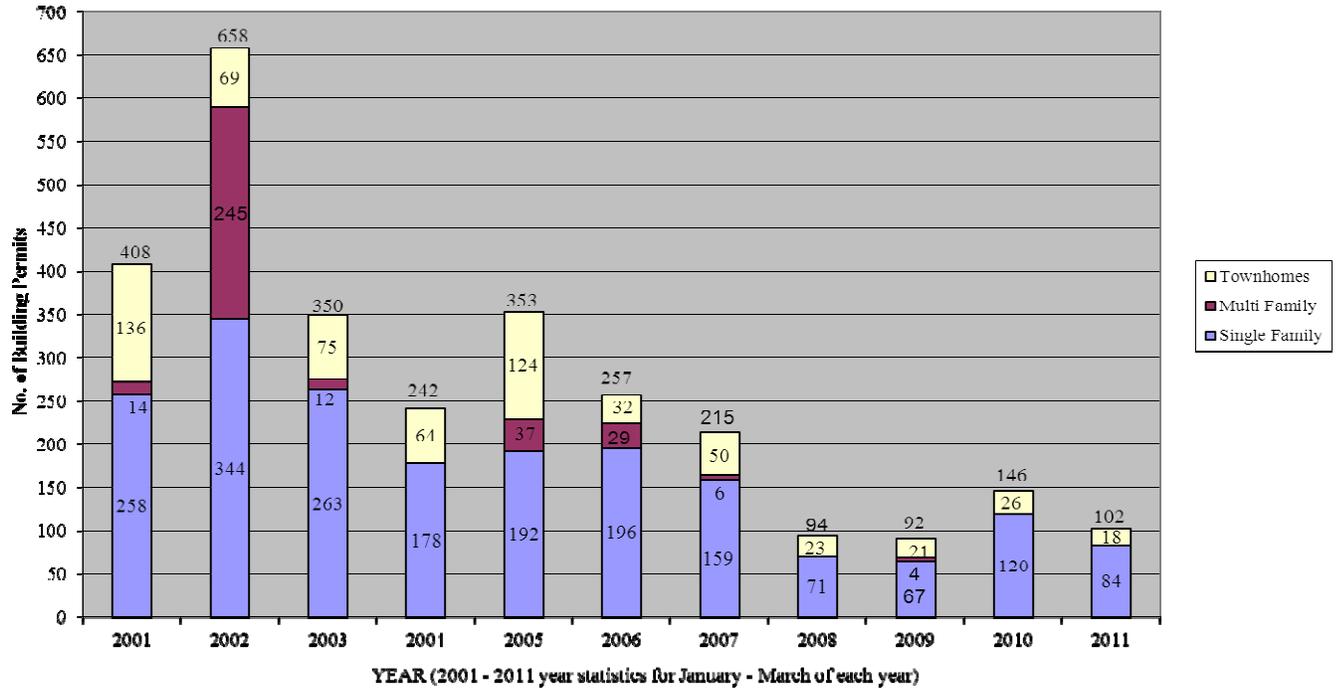


## BUILDING PERMITS ISSUED THROUGH MARCH 2011

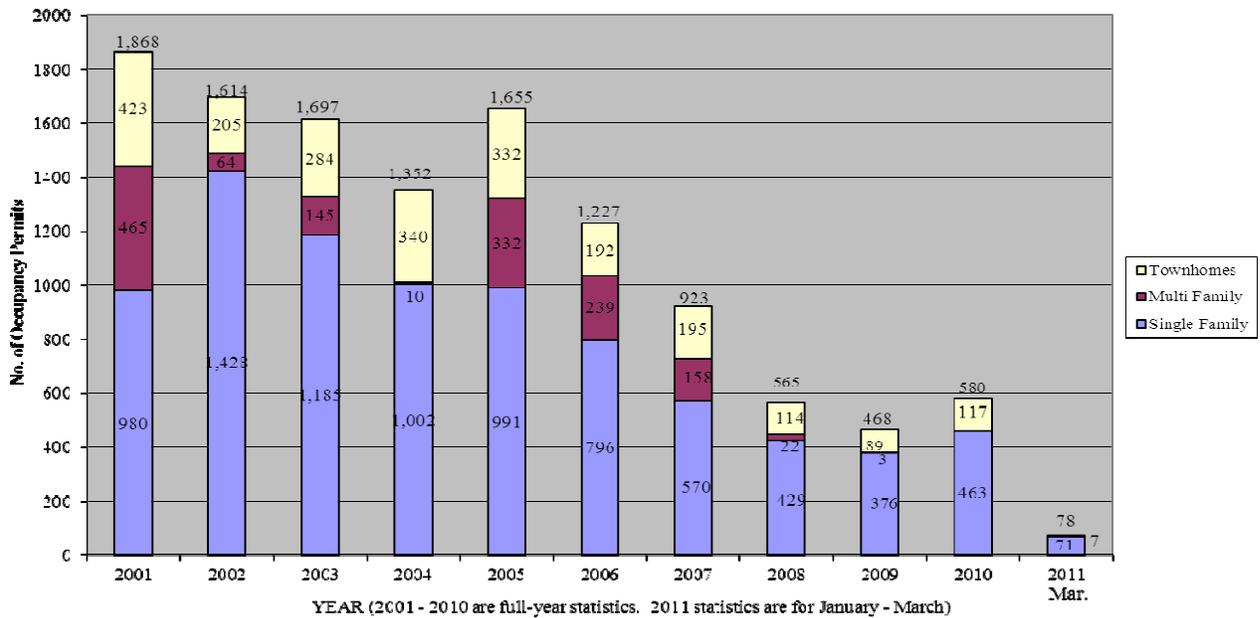


# Public Works – Permits Update

## HISTORY OF BUILDING PERMITS ISSUED 2001-2011 JANUARY - MARCH OF EACH YEAR

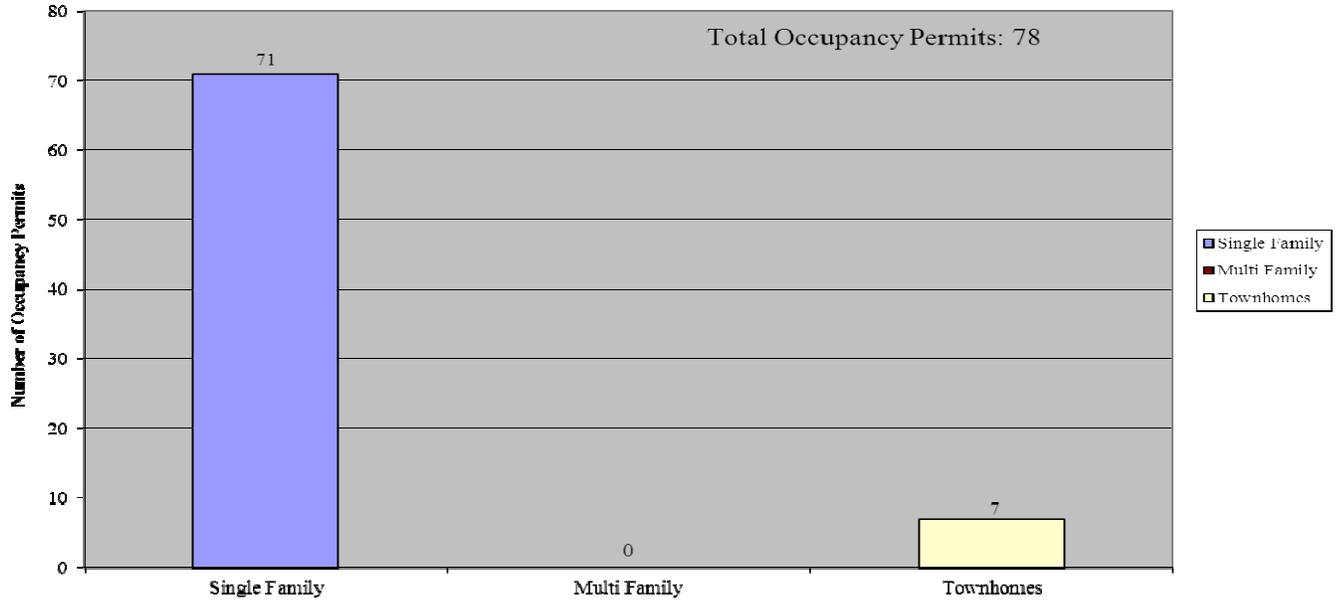


## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 FULL-YEAR STATISTICS

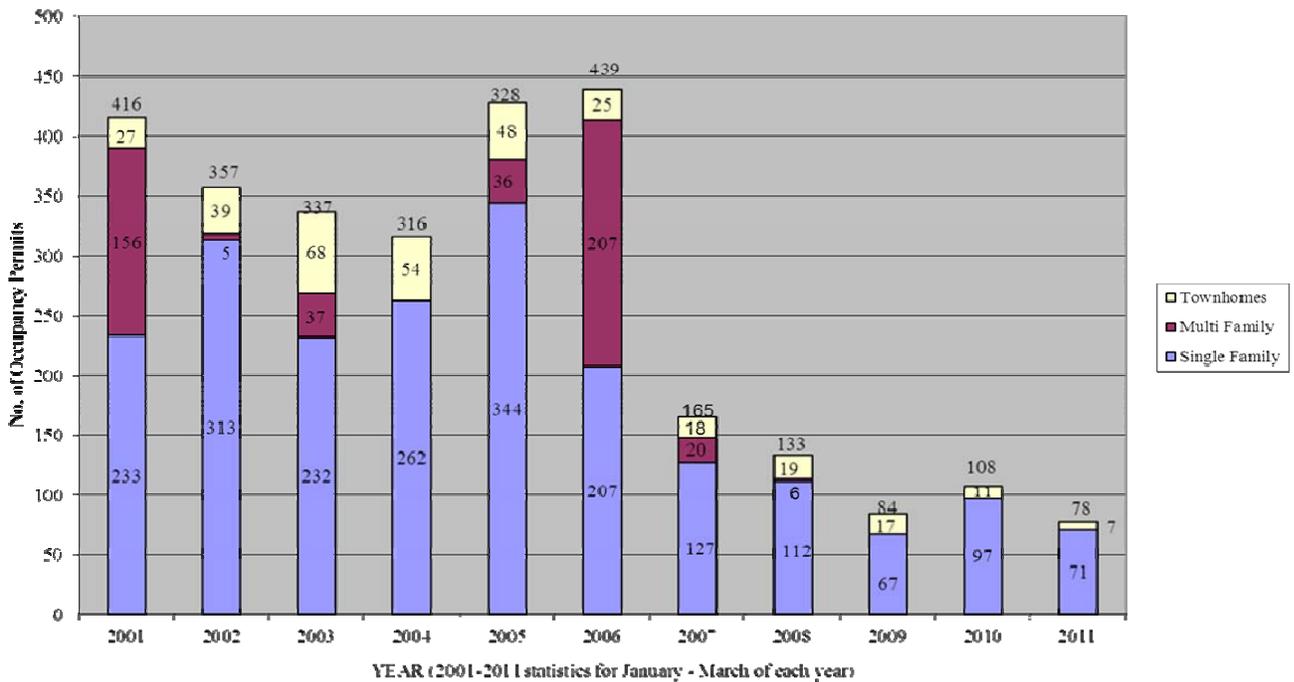


# Public Works – Permits Update

## OCCUPANCY PERMITS ISSUED THROUGH MARCH 2011



## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 January - March of Each Year



# Public Works – Permits Update

## PERMIT ACTIVITY REPORT MARCH 2011

PERMIT ACTIVITY	Month			Year-to-Date		
	March 2011	March 2010	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	314	272	15	760	641	19
CONSTRUCTION VALUE	\$67,443,640	\$20,737,705	225	\$108,685,363	\$43,814,126	148
FEEES	\$234,403	\$179,510	36	\$484,489	\$400,582	21
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS	29	70	(59)	102	146	(30)
(Houses, Townhouses, Duplexes)						
MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
CONSTRUCTION VALUE	\$6,199,040	\$13,064,042	(53)	\$24,005,805	\$27,773,815	(14)
<b>COMMERCIAL</b>						
COMMERCIAL	1	1	0	2	2	0
CONSTRUCTION VALUE	\$31,000,000	\$1,654,000	1774	\$40,500,000	\$4,854,000	734
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	198	144	38	454	366	24
COMMERCIAL	86	57	51	202	127	59
CONSTRUCTION VALUE	\$30,244,600	\$6,019,663	402	\$44,179,558	\$11,186,511	295
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS	27	45	(40)	78	108	(28)
(Houses, Townhouses, Duplexes)						
NEW MULTI-FAMILY DWELLINGS	0	0	0	0	0	0
(Apartments and Condominiums)						
NEW COMMERCIAL	1	2	(50)	2	3	(33)
COMMERCIAL CHANGE	13	19	(32)	41	52	(21)

# Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	<p>Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09.</p> <p>Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09.</p> <p>Requested update from VDOT - 12/1/09; Update provided 12/1/09.</p> <p>Requested update from VDOT 1/5/10; Update received 1/7/10.</p> <p>Requested update from VDOT 2/3/10; Update provided 2/4/10.</p> <p>Requested update from VDOT 3/31/10; Update provided 4/7/10.</p> <p>Requested update from VDOT 5/5/10; Update provided 5/5/10.</p> <p>Requested update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11; 2/7/11; 3/10/11; 4/4/11. Update provided 4/6/11.</p>	<p><b>VDOT Update:</b> Review of intx currently underway - 8/6/09. <b>VDOT Update:</b> Still under review - 11/4/09. <b>VDOT Update:</b> Intx still under review - 1/7/10. <b>VDOT Update:</b> Review of intx complete; Report/Recommendations pending - 2/4/10. <b>VDOT Update:</b> Right turn overlap provided at Salisbury Dr; Mine Rd still under review - 4/7/10. <b>VDOT Update:</b> Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations.</p> <p>Purchase of needed ROW currently underway; Const to begin in approx 12-18 months - 5/5/10. <b>VDOT Update:</b> No new information available at this time - 6/1/10; 7/7/10; 8/5/10; 9/1/10; 9/30/10; 11/1/10; 11/30/10; 1/5/11; 2/8/11; 3/10/11. <b>VDOT Update:</b> VDOT will be performing an operational analysis to determine potential effects of providing Mine Rd crosswalk across easterly leg of intx; Will also evaluate operational effect of providing a crosswalk across 610 at Salisbury Dr to assess potential impacts to I-95 ramps. Both analyses expected to be completed in April 2011 - 4/6/11.</p>

# Transportation Update

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10. Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11. Update provided 1/5/11. Requested update from VDOT - 3/10/11; 4/4/11. Update provided 4/6/11.	R09-256 approved by BOS - 8/18/09. <b>VDOT Update:</b> All necessary documentation forwarded to the Richmond Office for study and review - 11/4/09. <b>VDOT Update:</b> Study to be initiated - 1/7/10. <b>VDOT Update:</b> Request still under review by Richmond - 2/3/10; 2/26/10; 4/7/10; 5/5/10. <b>VDOT Update:</b> Traffic count study currently underway, and should be finalized by late summer 2010 - 6/1/10. <b>VDOT Update:</b> No new information available at this time; Request still under review - 7/7/10; 8/5/10; 9/1/10; 9/30/10. <b>VDOT Update:</b> Draft report complete as of 10/4/10; Final report to be forwarded to Fredericksburg District in coming weeks - 11/1/10; 11/30/10. <b>VDOT Update:</b> Report currently under review; VDOT soliciting public comments. Public comments will be accepted through March 3, 2011 - 1/5/11. <b>VDOT Update:</b> No new information available at this time - 3/10/11. <b>VDOT Update:</b> Through Truck Restrictions approved by Residency Administrator; Resolution signed and forwarded to Richmond sign off. Signs have been ordered and scheduled for installation - 4/6/11.
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10; 8/27/10; 10/7/10; 10/25/10; 12/2/10. Staff received final MWS locations requested by HOA - 12/9/10. Resolution R11-31 to be presented to BOS on 1/18/11. Requested update from VDOT - 3/10/11; 4/4/11.	R11-31 approved by BOS on 1/18/11; Pending installation of signs by VDOT - 2/10/11. <b>VDOT Update:</b> Sign installation pending/to be scheduled - 3/10/11; 4/6/11.

# Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	Hampton Oaks	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. <b>HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.</b>	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. <b>Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.</b>
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Board package and resident notification pending receipt and confirmation of additional signatures -9/30/10. <b>No petition signatures received to date; Staff contacted citizen - citizen still in the process of collecting signatures - 12/2/10; 2/10/11; 4/6/11.</b>	

# Transportation Update

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10. HOA extended deadline for MWS comment by additional 30 days for further resident feedback - 10/28/10. HOA still seeking additional resident input for MWS placement; MWS request still under consideration by HOA Board pending speed study data - 2/11/10. Speed study completed; Data evaluated by staff during February 2011. Data did not meet min. criteria to qualify for Residence District; HOA notified on 2/18/11. Staff received final MWS locations requested by HOA - 2/23/11. <b>Resolution R11-104 to be presented to BOS on 4/5/11.</b>	<b>R11-104 approved by BOS on 4/5/11; Pending installation of signs by VDOT - 4/6/11.</b>
10/5/2010	Citizen	All-Way Stop	CLOSED	Bethel Church Rd / Wood Landing Rd		George Washington	Request forwarded to VDOT for review - 10/5/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. <b>Requested update from VDOT - 11/29/10; 1/3/11; 2/7/11; 3/10/11; 4/5/11. Update provided: 4/5/11.</b>	All-Way Stop not warranted; Condition can be significantly improved with brushing and grading back of the dirt berm within the ROW. Maintenance crew will complete brushing/grading within next 2 months - 10/22/10. <b>VDOT Update:</b> Currently investigating site for amount of ROW and position of utilities in the area before work can be performed - 11/1/10. <b>VDOT Update: Work completed mid-February 2011. Berm brushed/graded back to full extent of ROW; Could not grade berm outside of ROW due to private property lines - 4/5/11.</b>
12/10/2010	Mr. Milde / HOA	Traffic Calming	ACTIVE	Austin Run Blvd	Austin Run	Aquia	Request currently under staff review - 1/5/11; 2/10/11. Sent request to Sheriff's Office to conduct traffic study - 2/28/11. <b>Pending results of traffic study - 3/10/11; 4/6/11.</b>	

# Transportation Update

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

### Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
1/21/2011	Mr. Milde / HOA	Restricted Parking Areas	ACTIVE	Multiple	Manors at Greenridge	Aquia	Resolution R11-72 to be presented to BOS on 3/1/11 to authorize a Public Hearing. Ordinance O11-12 to be presented and Public Hearing Held during April 2011 - 2/10/11.	R11-72 approved by BOS on 3/1/11; Public Hearing to be held 4/5/11. <b>BOS postponed public hearing until 4/19/11.</b>
2/15/2011	Mr. Milde / Citizen	Watch for Children Signs	ACTIVE	Coal Landing Rd		Aquia	Staff contacted citizen to determine placement of WFC signage - 2/28/11. Resolution R11-105 to be presented to BOS on 4/5/11.	<b>R11-105 approved by BOS on 4/5/11; Pending installation of signs by VDOT - 4/7/11.</b>
2/28/2011	Mr. Snellings / Citizen	All-Way Stop	ACTIVE	Mountain View Rd / Kellogg Mill Rd		Hartwood	Staff contacted VDOT regarding repeated requests and denials for AWS at this intx. VDOT already aware of current request; Currently being evaluated based on peak AM/PM traffic volumes - 3/11/11. Requested status update from VDOT - 4/5/11.	VDOT Update: VDOT completed review of intersection. AWS is warranted based on peak AM/PM traffic volumes. In addition to AWS signage, additional striping, and advance warning flashers recommended - 4/5/11.
3/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Parkway Blvd	Park Ridge	Garrisonville	Request currently under staff review - 3/10/11. Two (2) of roads requested for restriction impact other properties not part of the Park Ridge communities; Pending further discussion with Supervisor Dudenhefer - 4/4/11.	
3/4/2011	Mr. Dudenhefer / HOA	Multi-Way Stop	ACTIVE	Larkwood Ct / Old Mineral Rd	Settlers Landing	Garrisonville	Request currently under staff review - 3/10/11. Request does not meet criteria #5 for max. of 2 MWS within 1.2 mile; Request forwarded to VDOT for review for an exception to criteria - 3/24/11.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area. Traffic Study/Traffic Calming recommended to address speeding concerns - 3/31/11.
3/14/2011	Mr. Snellings	Through Truck Restrictions	ACTIVE	Sanford Drive		Hartwood	Request currently under staff review - 4/4/11.	
3/18/2011	Ms. Stimpson / Citizen	Through Truck Restrictions	ACTIVE	Wyne Drive		Falmouth	Request currently under staff review - 3/23/11. Request does not meet criteria #2 for high concentration areas; Request forwarded to VDOT for review of requested locations - 3/24/11. Resolution R11-121 to be presented to BOS on 4/19/11 to authorize a Public Hearing. Resolution R11-122 to be presented and Public Hearing held during May/June 2011 - 4/4/11.	

# Transportation Update

STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS  
TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
3/22/2011	Ms. Stimpson / HOA	Watch for Children Signs	ACTIVE	Sapphire Street / Garnet Way	Cambridge Crossing	Falmouth	Request currently under staff review - 3/23/11. Cambridge Crossing has an HOA; Request must be supported by HOA - 3/24/11. Request does not meet criteria #2 for high concentration areas; Request forwarded to VDOT for review of requested locations - 3/24/11. VDOT will allow 1 sign at entrance only since subdivision is a closed community - 4/4/11. Staff contacted citizen and informed that HOA must support the request; Suggested that she contact HOA - 4/5/11.	

# Planning and Zoning Update

## Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Loftin Family Sub	Family subdivision plat for 1 lot on 9.54 acres zoned A-1	Submitted 3/3/11	Hartwood
Blaisdell Consolidation	Consolidation plat for 2 lots on 0.96 acres zoned B-2	Submitted 3/9/11	George Washington
Mt. Hope Estates	Final subdivision plat for 16 single family lots on 57.93 acres zoned A-1	Submitted 3/14/11	Aquia
Stafford Lakes Village, Sec. 12C	Final subdivision plat for 50 single family lots on 36.2 acres zoned R-1	Submitted 3/14/11	Hartwood
Bridle Lake Estates	Boundary line adjustment plat for 3 lots on 28 acres zoned A-1	Submitted 3/14/11	George Washington
Berea Market Retail	Dedication plat for water/sewer, drainage, and ingress/egress on 1.54 acres zoned B-2	Submitted 3/23/11	Hartwood
Quantico Corporate Center Parcel D	Final subdivision plat for 2 lots on 50.4 acres zoned B-2 and M-1	Submitted 3/31/11	Griffis-Widewater
<b>Approvals</b>			
Patriot Ridge	Preliminary subdivision plan for 16 single family lots on 50.8 acres zoned A-2	Approved 3/2/11	Griffis-Widewater
Colonial Forge Woodcutters Road Phase 1A	Right of way dedication plat for roads on 87 acres zoned R-3	Approved 3/3/11	Hartwood
Anne Moncure Elementary School	Dedication plat for storm drainage on 3 acres zoned R-1	Approved 3/10/11	Aquia
Fairfield Inn	Boundary line adjustment plat for 2 lots on 5.35 acres zoned B-2	Approved 3/10/11	Aquia
Stafford Lakes Village, Sec. 14A	Final subdivision plat for 26 single family lots on 14.35 acres zoned R-1	Approved 3/22/11	Hartwood
River Ridge Estates Lots 4 and 4A	Consolidation plat for 2 lots on 4.5 acres zoned A-1	Approved 3/25/11	Hartwood
SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Stafford Co. Falmouth Parking	Infrastructure plan to construct two parking areas in Historic Falmouth	Submitted 3/3/11	George Washington
Doc Stone Commons	Major site plan for a 2-story medical office building on 4.17 acres zoned B-2	Submitted 3/18/11	Griffis-Widewater
Stafford Co. Civil War Park	Infrastructure plan to construct three private roads and five parking areas to serve five Civil War sites	Submitted 3/21/11	Aquia

# Planning and Zoning Update

SITE PLANS (continued)			
Woodstream, Sec. 4B Revised	Revised site plan to change building type 1-4 and Utility connections for the construction of 32 multi-family three-story buildings on 14.55 acres zoned R-2	Submitted 3/29/11	Aquia
<b>Approvals</b>			
Quantico Corporate Center Bldg H1	Major site plan for a 3-story, 30,000 square foot office building on 1.97 acres zoned M-1	Approved 3/15/11	Griffis- Widewater
Stafford Co. Falls Run Interceptor	Infrastructure plan for the construction and upgrade of 13,438 linear feet of sewer line along Falls Run between I-95 and Warrenton Road on 16.8 acres zoned R-1, R-2, B-2 and M-1	Approved 3/25/11	Falmouth
Quantico Corporate Center Bldg D	Major site plan for a 4-story, 141,000 sq ft office building on 40.05 acres zoned M-1	Approved 3/25/11	Griffis- Widewater
<b>REZONINGS</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Stafford Sports Center	Rezone 23.79 acres from A-1 to B-2 to allow retail, office and indoor recreational enterprise uses	Submitted 3/8/11	Garrisonville
Leonard Chhuoy Property	Rezone 2.5 acres from B-1 and R-1 to B-2 to allow commercial uses	Submitted 3/9/11	Griffis- Widewater
<b>Approvals</b>			
Mid-Atlantic	Amend proffered conditions to allow revised building renderings on 8.53 acres zoned B-2	BOS approval 3/15/11	Rock Hill
<b>CONDITIONAL USE PERMITS</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			
Mid-Atlantic	CUP to amend conditions to allow revised building renderings on 8.53 acres zoned B-2	BOS approved 3/15/11	Rock Hill
Mohibi Property	CUP to allow motor vehicle sales on 0.534 acres zoned B-2	BOS approved 3/15/11	Griffis- Widewater

# Planning and Zoning Update

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referral to PC</b>			
Form-based code	Prepare form-based code for redevelopment area	BOS referred to PC 3/1/11	
<b>BOS public hearing</b>			
Street access	Repeals street access requirements from the subdivision ordinance	BOS approved 3/1/11	
Definition of "Residential Facility"	Consistent with VA State Code	BOS approved 3/15/11	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Violations</b>			
	44 Inspections; 40 violations cited		
<b>Appeals</b>			
A10-6/1000352	Appeal of a Notice of Violation dated November 10, 2010 regarding Section 28-35, Table 3.1 "District Uses and Standards", for the parking and storage of commercial vehicles on Assessor's Parcel 53-50. The property is zoned B-2, Urban Commercial, located at 141 Cambridge Street.	Deferred upon applicants request	Falmouth
<b>Variances</b>			
V11-2/1100102	Requests Variances from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1 Agricultural and Section 28-273, "Nonconforming Structures", further reducing the front yard requirement to allow a three (3) acre subdivision with an existing nonconforming single family dwelling. The property is zoned A-1, Agricultural, located on Assessor's Parcel 40-31, at 2344 Courthouse Road.	Submitted 3/21/11	Aquia
V11-1/1100060	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1, Agricultural, of the front yard requirement to construct a new single-family dwelling on Assessor's Parcel 49-37E. The property is zoned A-1, Agricultural, and is located at 442 Wood Landing Road.	BZA deferred variance decision 3/22/11 to 4/26/11 meeting	George Washington

# Planning and Zoning Update

<b>Proffer Determination</b>			
Tractors & Trucks	Requests a Proffer Determination of Ordinance O88-95(R), Proffer #1, which states development of the subject property shall be in substantial conformance with the conceptual development plan dated July 1988, as revised October 31, 1988, prepared by Springfield Engineering Corporation, on Assessor's Parcel 38-25E.	Response dtd 3/23/11	Aquia
<b>Zoning Permits (Various)</b>			
Commercial New	2		
Commercial Change	33		
Residential New	38		
Residential Change	82		
Signs	16		
Home Occ/Home Bus.	2		
Temporary Structure	0		
Demo	1		
Retaining Walls	7		
<b>Zoning Verifications</b>			
	2		

# Planning and Zoning Update

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Crescent Valley	1 single family lot	Submitted 3/9/11	George Washington
Lansberry Park	1 single family lot	Submitted 3/9/11	George Washington
Stafford Lakes Village, Sec 12	1 single family lot	Submitted 3/14/11	Hartwood
Stafford Lakes Village, Sec 11B	1 single family lot	Submitted 3/14/11	Hartwood
Masters Mill Court	1 single family lot	Submitted 3/14/11	Rock Hill
Oakley Farms, Sec 1	2 single family lots	Submitted 3/14/11	Hartwood
Celebrate VA North, Sec 4C	1 single family lot	Submitted 3/17/11	Hartwood
The Glens, Sec 2	1 single family lot	Submitted 3/17/11	Rock Hill
Seasons Landing, Sec. 3	1 single family lot	Submitted 3/18/11	Aquia
Potomac Run Farm, Sec 2A	1 single family lot	Submitted 3/18/11	Aquia
Woodstream Sec 2B	6 single family lots	Submitted 3/23/11	Aquia
Celebrate VA North, Sec 1	2 single family lots	Submitted 3/28/11	Hartwood
Stafford Lakes Village, Sec 12A	5 single family lots	Submitted 3/29/11	Hartwood
Seasons Landing, Sec. 2	1 single family lot	Submitted 3/30/11	Aquia
Hills of Aquia, Sec. 3	1 single family lot	Submitted 3/30/11	Griffis-Widewater
Roxbury Trace	1 single family lot	Submitted 3/31/11	George Washington
<b>Total</b>	<b>27</b>		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Leeland Station VRE parking lot	An alternative compliance for parking lot landscaping on property zoned PD-1	Submitted 3/1/11	Falmouth
Stafford Elementary School	An alternative compliance for a portion of the landscape buffer requirement for a school zoned R-1	Submitted 3/7/11	Aquia
Brooke Station VRE parking lot	An alternative compliance for landscape & buffering on property zoned B-2	Submitted 3/7/11	Aquia
Aquia Hilton Hotel Floodplain Study	Floodplain study to evaluate the effect of constructing a commercial entrance over roadside ditch to serve private property zoned R-1	Submitted 3/21/11	Aquia
Stafford Civil War Park	Perennial flow determination for a proposed Stafford Civil War Park on 41 acres zoned A-1	Submitted 3/21/11	Aquia

# Planning and Zoning Update

OTHER (continued)			
Berea Market Retail	As-built plan for a 2,858 square foot bank with drive-thru on 0.76 acres zoned B-1	Submitted 3/23/11	Hartwood
<b>Approvals</b>			
Stafford Elementary School	An alternative compliance for a portion of the landscape buffer requirement for a school zoned R-1	Approved 3/7/11	Aquia
Aquia Harbour POA Marina Bulkhead	A wetlands application for construction of a vinyl bulkhead 223 feet long in front of an existing unpermitted bulkhead on property zoned R-1	Approved 3/14/11	Aquia
Duffield Bulkhead	A wetlands application for the construction of a 169 foot long vinyl bulkhead 2 feet channelward of the existing deteriorated bulkhead on property zoned A-2	Approved 3/14/11	Aquia
Brooke Station VRE parking lot	An alternative compliance for landscape & buffering on property zoned B-2	Approved 3/22/11	Aquia

# Proffer Update

## Proffer Report 3<sup>rd</sup> Quarter - FY11

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae			13,203				0	0		0	13,203
Arbor Glen		21,570									21,570
Augustine		74,359									74,359
Augustine 5A & 7		59,747									59,747
Augustine No. Section 5A	2,970	32,903	13,614	598	109		257	1,526			51,977
Austin Ridge											0
Azalea Woods		36,500									36,500
Bells Run, Section 2B			500								500
Berkshire	2,740	60,793	14,783								75,575
Brentsmill			26,501	1,309	101		236	2,470			33,358
Brentwood Estates		177									177
Cardinal Forest		32,500									32,500
Celebrate Va No Retirement		689,807	7,859	18,020		37,521					753,207
Claiborne Manor (The Gables)		19,751									19,751
Contel		12,000									12,000
Embrey Mill		100,000									100,000
England Run N- Sr Housing		11,000									11,000
Falls Run Village- AKA England Run N		18,161									18,161
Little Falls		3,400									3,400
MLR Associates (008-66)		35,000									35,000
Robert & Iva Cate		946									946
Serena Forest		12,759									12,759
St. Georges Estates		52,500									52,500
Stafford Lakes		150,000									150,000
Stafford Mews L.P.		39,000									39,000
Stafford Nursing Home			22,000								22,000
Sullivan Auto Trading		2,800									2,800
Tamarlane (Brooke Hill)		134,400									134,400
Whitson's Ridge		10,000									10,000
Whitson's Ridge		11,000									11,000
Woodliff Forest		13,000									13,000
Woodmont		36,915									36,915
Woodmont		1,670,987	98,460	19,928	210	37,521	493	3,996	0	0	1,837,305
Total Active Projects	5,710	1,670,987	98,460	19,928	210	37,521	493	3,996	0	0	1,837,305
	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available

# Rappahannock Regional Landfill Update

## Roadside Litter and Sign Pickup March 2011

Date	Weight (pounds)
Week of March 1	9,080
Week of March 7	18,200
Week of March 14	11,360
Week of March 21	10,140
Week of March 28-31	12,600
<b>TOTAL</b>	<b>61,380</b>

Work is backed by scale tickets.  
Total includes signage pickup.

# Fire and Rescue Update

## Monthly Call Summary – March 2011

	Mar-11	Feb-11	Mar-10	Goal
Total Calls:	972	939	1036	NA
Calls in excess of eight minutes:	313	280	376	NA
Response percentage under eight minutes:	68%	70%	64%	90%
Calls in excess of ten minutes:	149	142	187	NA

The new dispatching procedure, called Emergency Medical Dispatch (EMD), continues to impact overall response times for Fire and Rescue. EMD requires dispatchers to ask the 9-1-1 caller important screening questions to get a more accurate picture of the underlying cause of the medical emergency and provide additional lifesaving pre-arrival emergency medical self-help instructions. While ECC dispatchers have had extensive training and certification on the use of these new protocols, it will, as expected, take time for staff to become proficient. Fire and Rescue Department EMS staff and Sheriff's Office ECC staff continue to monitor the program to ensure that call processing times return to target benchmarks.

## Stafford County Fire and Rescue Monthly Call Summary by First Due - March 2011

### Calls 8 Mins or Less by First Due

First Due	Mar-11	Feb-11	Mar-10	Goal
Zone 1 - Falmouth	76%	75%	65%	90%
Zone 2 - Stafford	82%	82%	80%	90%
Zone 3 - Widewater	55%	57%	38%	90%
Zone 4 - Mt. View	55%	50%	56%	90%
Zone 5 - Brooke	40%	35%	62%	90%
Zone 6 - Hartwood	72%	57%	44%	90%
Zone 7 - White Oak	59%	50%	48%	90%
Zone 8 - Rockhill	27%	31%	14%	90%
Zone 9 - Aquia	75%	79%	67%	90%
Zone 10 - Potomac Hills	85%	85%	74%	90%
Zone 12 - Berea	68%	76%	65%	90%
Zone 14 - North Stafford	71%	68%	66%	90%

\*Zones reflect Fire and EMS calls combined.

# Fire and Rescue Update

## Stafford County Fire and Rescue Monthly EMS Summary - March 2011

Patient Contacts	
Dead at Scene	3
Patient Refusals	109
Transferred to another Unit	1
Transports	578
<b>Total</b>	<b>691</b>
<b>Percent of Patients Transported</b>	<b>84%</b>

<b>Clinical Saves</b>	<b>0</b>
<b>Helicopter Transports</b>	<b>0</b>

Transports	
Fauquier Hospital	2
Mary Washington Hospital	287
Stafford Hospital	277
Potomac Hospital	5
Spotsylvania Regional Medical Center	7
MWH Freestanding ER	0
INOVA Fairfax	0
<b>Total</b>	<b>578</b>

### Stafford County Fire and Rescue Unit Staffing Percentage by Station - March 2011

**CO1 - Falmouth**

Unit	Staffing %
Engine 1	100%
<b>Medic 11</b>	100%
Medic 11B	3%
Ambulance 11	1%
Rescue Squad 1	43%
Rescue Squad 1 Cross Staffed	54%

**CO2 - Stafford Fire**

Unit	Staffing %
Engine 2	95%
<b>Medic 2</b>	100%
Truck 2	33%
Truck 2 Cross Staffed	33%

**CO3 - Widewater**

Unit	Staffing %
Engine 3	18%
Medic 3	0%
Ambulance 3	4%

**CO4 - Mt.View Fire**

Unit	Staffing %
Engine 4	1%
<b>Medic 4</b>	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

**CO5 - Brooke**

Unit	Staffing %
Engine 5	3%
Rescue Squad 5	4%
Rescue Squad 5 Cross Staffed	1%
<b>Medic 5</b>	100%
Medic 5B	1%
Ambulance 5	0%

**CO6 - Hartwood**

Unit	Staffing %
Engine 6	88%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	1%

**CO7 - White Oak Fire**

Unit	Staffing %
Rescue Engine 7	6%
Engine 7	1%

**CO8 - Rockhill Fire**

Unit	Staffing %
Engine 8	43%

**CO9 - Aquia**

Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	24%
Ambulance 9	7%

**CO10 - Potomac Hills**

Unit	Staffing %
Engine 10	51%
Rescue Squad 10	12%
Rescue Squad 10 Cross Staffed	21%
Tower Ladder 10	1%
Tower Ladder 10 Cross Staffed	1%
<b>Medic 10</b>	100%
Medic 10B	1%
Ambulance 10	8%
Battalion Chief 2	38%

**CO12 - Berea**

Unit	Staffing %
<b>Quint 12</b>	100%

**CO14 - North Stafford**

Unit	Staffing %
<b>Rescue Engine 14</b>	100%

**EMS1 - Stafford Rescue**

Unit	Staffing %
Medic 1	0%
Ambulance 1	14%

**EMS4 - Mt.View Rescue**

Unit	Staffing %
Medic 4B	4%
Ambulance 4	3%

**EMS7 - White Oak Rescue**

Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	6%

**EMS8 - Rockhill Rescue**

Unit	Staffing %
Medic 8	23%
Ambulance 8	3%

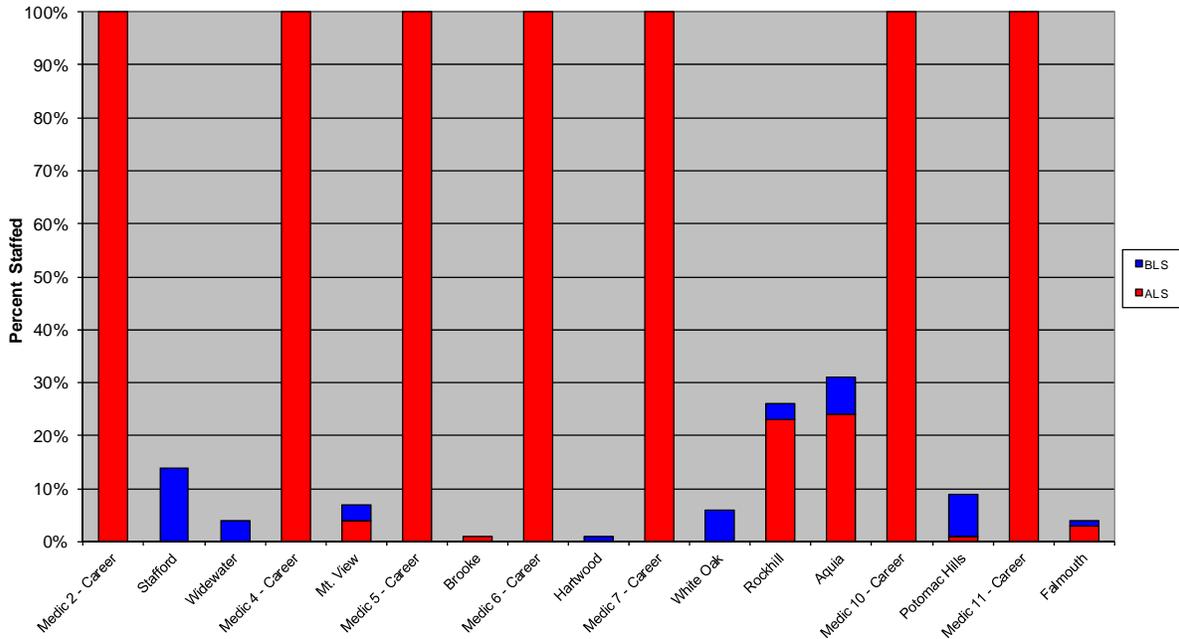
**Legend**

<b>Career Units</b>
---------------------

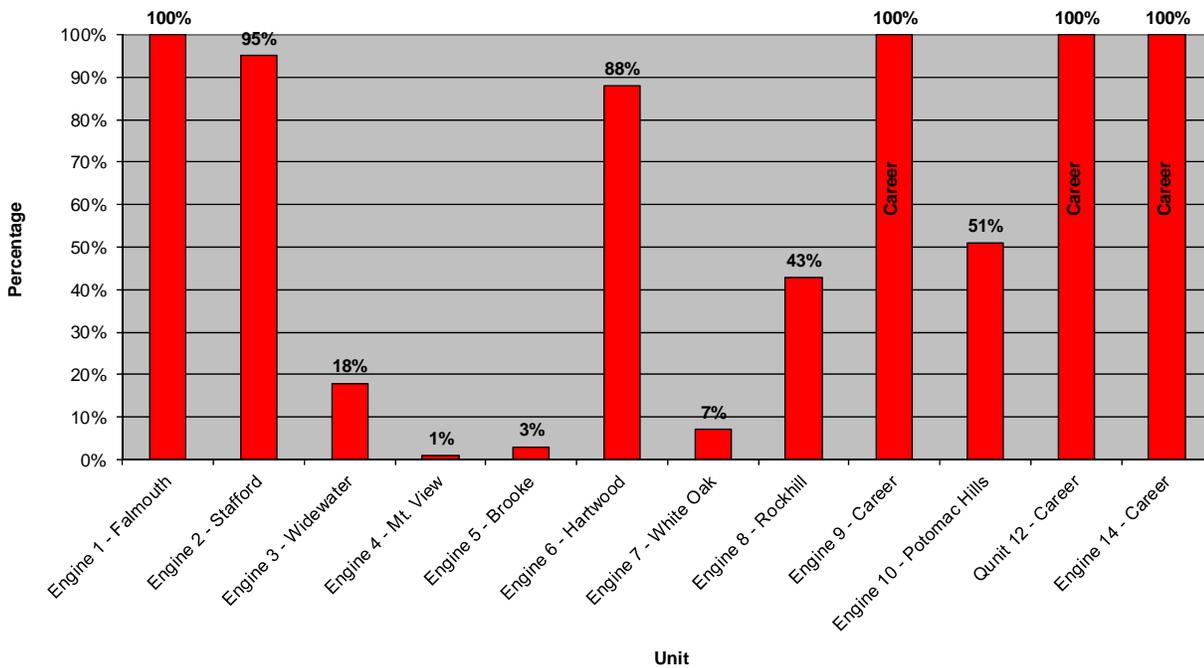
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

# Fire and Rescue Update

**Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
For March 2011**



**Stafford County Fire and Rescue  
Engine Staffing  
For February 2011**



# Sheriff's Office Update

This report summarizes the activities of the Stafford Sheriff's Office through March 2011. They compare data year-to-date through March 2011 vs. year-to-date through March 2010. Below are highlights:

**MAJOR CRIMES:** Increase of .7%.

**CRIMES AGAINST PERSON:** Remain constant at 7%.

**CRIMINAL ARRESTS:** Increase of .993%.

**DUI ARRESTS:** Decrease of about 27%.

**CALLS FOR SERVICE:** Decrease of 5.29%.

**ANIMAL CONTROL:** About 29% of all dogs picked up or turned in were adopted and a similar number at 25% of all cats were adopted.

**EMERGENCY COMMUNICATIONS CENTER:** 911 calls decreased by 6.78% this period.

**COURT SECURITY AND CIVIL PROCESS:** Evictions continue to increase. This period shows an 60% increase over last year.

# Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through March 2011 vs. year-to-date through March 2010.

## CRIME DISTRIBUTION

Crime	2011	2010
Property Crime	52%	54%
Narcotics Violations	25%	23%
Fraud Crimes	16%	16%
Crimes Against Persons	7%	7%

## MAJOR CRIMES

Crime	2011	2010	% Change
All Reported Crimes	2,347	2,524	-7.0%
Major Crimes	839	883	-5.0%
% of All Reported Crimes That are Major Crimes	35.7%	35.0%	2.0%

## CRIMES AGAINST PERSONS

Crime	2011	2010	% Change
Kidnapping/Abduction	7	6	16.7%
Robbery	5	13	-61.5%
Homicide	1	0	100.0%
Rape	6	6	0.0%
Aggravated Assault	26	21	23.8%

# Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through March 2011 vs. year-to-date through March 2010.

## CRIMES AGAINST PROPERTY

Crime	2011	2010	% Change
Motor Vehicle Theft	19	25	-24%
Burglary	40	36	11.1%
Larceny	377	415	-9.2%
Fraud/Financial	137	143	-4.2%

## MISCELLANEOUS

Activity	2011	2010	% Change
Crime Rate per 100 Residents	1.00	1.07	-8.1%
Concealed Weapons Permits and Federal Licenses	412	346	19.9%
Criminal Arrest	1,735	1,719	.93%
DUI Arrests	99	136	-27.2%
Citations	4,010	2,754	45.6%
Pawn Tickets Processed	2,863	2,525	13.4%
Deputies Assaulted	9	7	28.6%
Calls for Service	14,998	15,836	-7.6%

# Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through March 2011 vs. year-to-date through March 2010.

## ANIMAL CONTROL

Activity	2011	2010	% Change
Dogs Picked Up	85	68	25.0%
Dogs Turned In	83	71	16.9%
Dog Adoptions	48	54	-11.1%
Cats Turned In	86	114	-24.6%
Cat Adoptions	21	44	-52.3%
Dogs Euthanized	59	31	90.3%
Cats Euthanized	53	65	-18.5%

## COURT SECURITY AND CIVIL PROCESS

Activity	2011	2010	% Change
Evictions	285	114	82.7%
Out-of-State Prisoner Extraditions	18	17	-14.3%

# Sheriff's Office Update

Below is a summary of how the categories compared year-to-date through March 2011 vs. year-to-date through March 2010.

## EMERGENCY COMMUNICATIONS CENTER

Activity	2011	2010	% Change
ECC Call Volume	71,533	83,584	-14.4%
Total Law Enforcement CAD Incidents Processed	33,901	36,368	-6.8%
Total Fire and Rescue CAD Incidents Processed	5,622	4,844	16.6%
ECC Auxiliary/Support CAD Events - Utility	441	465	-5.2%
ECC Auxiliary/Support CAD Events - Animal Control	411	405	1.5%
ECC Auxiliary/Support CAD Events - Control Burns	1,212	888	36.5%

# Human Resources

March 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	13	3.9%
General Government Non Public Safety	342	20	5.9%
General Government Total	676	33	4.9%
Utilities	141	8	5.7%
<b>Total</b>	<b>817</b>	<b>41</b>	<b>5%</b>

February 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	10	3%
General Government Non Public Safety	342	18	5.3%
General Government Total	676	25	3.7%
Utilities	141	9	6.4%
<b>Total</b>	<b>817</b>	<b>37</b>	<b>4.5%</b>

Turnover Rate		
Month	2011	2010
January	.6%	.8%
February	1.0%	0.4%
March	0.6%	0.7%

The turnover rate measures the number of separations during a month. These separations include voluntary and involuntary terminations. The vacancy rate measures the percent of vacancies as a result of the employee turnover.

# Human Services

	MARCH 2011	MARCH 2010	% CHANGE
Number of Child Protective Services Complaints Investigated*	49	51	-3.9%
Number of Children in Foster Care	45	78	-42.3%
Number of Children Receiving Child Day Care Assistance	305	287	6.3%
Private Day School Placements	37	44	-15.9%
Public Day School Placements	31	14	121.4%
Residential Placements Excluding Foster Care Children	17	9	88.9%
Residential Placements Total	21	17	23.5%
Number of Families Served by Family Assessment and Planning Team	25	18	38.9%
Number of Active/Ongoing Public Assistance Cases Under Care of DSS	785	702	11.8%
Number of New Applications for Public Assistance	3,431	3,101	10.6%
Number of Food Stamp Households Served	\$1,164,289.00	\$1,088,195.00	7.0%
Value of Food Stamp Benefits Issued	49	51	-3.9%

\*Decrease attributable, in large part, to children in foster care being successfully placed for adoption or reunited with their biological families. Also fewer children are entering care as a result of community-based prevention efforts and supportive services provided to families by Family Stabilization staff.

# Utilities Update

The March Utilities Operations Report follows:

1. Both water treatment facilities and the Little Falls Run WWTF met all permit limits and Health Department requirements for the month. The Aquia WWTF had one weekly Ammonia permit limit exception. This was caused when one of the tanks had to be pumped down to allow the contractor to make a new tie-in. Nitrifying bacteria are very sensitive to the stress caused by the pump-over, and Ammonia levels became elevated for several days resulting in the weekly average permit exception. Levels have dropped back to normal now.
2. Both reservoirs are full. Average water sales for March totaled 6.4 million gallons per day (mgd) – a 4.4% decrease over usage in March 2010. During the same period, the number of active accounts increased by 2.4% to 32,164.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,313 EDUs
  - Abel Lake WTF: 1,787 EDUs  
8,100 EDUs
  
  - Aquia WWTF: 1,605 EDUs
  - Little Falls Run WWTF: 13,401 EDUs  
15,006 EDUs

# Utilities Update

## DESIGN PHASE PROJECTS

### **Project: Rocky Pen Run Water Treatment Facility**

**Description:** Design and construction of a 10 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with incremental addition of more membranes.

**Project Budget Amount:** \$25 to \$30M

**Completion Date of Design Phase:** May 2011

**Expected or Actual Construction Start Date:** July 2011

**Current Projected Completion Date of Project:** Fall 2013

**Recent Activity:** 100% Construction Project Documents being prepared for early May 2011 bid solicitation

---

### **Project: Rocky Pen Run Dam & Reservoir**

**Description:** New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 750,000 cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the new water treatment facility

**Project Budget Amount:** \$35 to \$40M

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** September 2011

**Current Projected Completion Date of Project:** Spring 2013

**Recent Activity:** Dam design is currently at the 80% completion stage. Development of bid specifications is currently at 80%. The construction drawings are expected to be complete in June, and a bid solicitation is expected to go out in July 2011.

---

### **Project: Austin Run Pump Station Replacement**

**Description:** New pump station adjacent to the Aquia WWTF to replace the existing Austin Run PS located at the northeast corner of Route 1 and Coal Landing Road

**Project Budget Amount:** \$3.87M

**Completion Date of Design Phase:** April 2011

**Expected or Actual Construction Start Date:** Autumn 2011

**Current Projected Completion Date of Project:** June 30, 2013

**Recent Activity:** Design specifications are under review and the site plan has been approved. Deeds are being prepared for easements needed for the project.

---

### **Project: Wayside Sewer Interceptor**

**Description:** Construction of approximately 5,000 feet of 18-inch gravity sewer from Stone River area to the Austin Run Sewer Interceptor. The upper part of this sewer interceptor runs through Seasons Landing from Hope Road.

**Project Budget Amount:** \$1.2M

**Completion Date of Design Phase:** June 30, 2011

**Expected or Actual Construction Start Date:** TBD

**Current Projected Completion Date of Project:** August 30, 2013

**Recent Activity:** Design is 90% complete. One easement is still needed. Construction will be delayed to coordinate with the schedules for the Austin Run Gravity Sewer and Austin Run PS replacement projects.

---

# Utilities Update

## **Project: 342 Water Pressure Zone Improvements**

**Description:** Approximately 25,100 feet of 30-inch to 18-inch water line from the Rocky Pen Run Water Treatment Facility to water mains in the 342 pressure zone near Cool Spring Road and White Oak Road, and also to the 342 zone at Old Forge Drive. Project will provide water transmission capacity from Rocky Pen Run to the southern part of the county. To expedite project, it has been broken into 2 individual phases.

**Project Budget Amount:** \$13.2M

**Completion Date of Design Phase:** Phase I - July 2011

Phase II – October 2011

**Expected or Actual Construction Start Date:**Phase I – Fall 2011

Phase II – Winter 2011

**Current Projected Completion Date of Project:** March 2013

**Recent Activity:** Phase I – the 30% design plans are under review. The VDOT review comments were not received as of the date of this report. Survey work from Old Forge to Truslow Road is underway. Phase II – Alignment through a district buffer in Del Web has been determined as allowable by the County Attorney's Office. Meetings with property owners and Code Administration staff have been initiated to establish stakeholder approvals. An engineer has been selected and a resolution for Board approval is planned for May 17, 2011.

---

## **Project: 370 Water Pressure Zone Improvements**

**Description:** Approximately 5,000 feet of 12-inch water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from the Smith Lake WTF to the Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.

**Project Budget Amount:** \$1.308M

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:**

**Current Projected Completion Date of Project:** March 2012

**Recent Activity:** Project design is complete. However, easement plats and deeds are being revised, and easement acquisition is pending. A meeting has been requested with VDOT staff to discuss coordination with the I-95/Rt. 630 interchange project.

---

## **Project: Route 1 North Sewer Line**

**Description:** Approximately 4,400 feet of 18-inch gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from the northern part of the county toward the Aquia Creek PS at Route 1 and Telegraph Road.

**Project Budget Amount:** \$2.442M

**Completion Date of Design Phase:** July 2011

**Expected or Actual Construction Start Date:** Autumn 2011

**Current Projected Completion Date of Project:** July 2012

**Recent Activity:** The engineer's proposal to drill rock along the entire length of the project and to perform seismic investigation has been approved. The project design has been coordinated with the infrastructure needs for the Boswell's Corner Redevelopment Area Plan. Staff met with the owner of Guinn's Mobile Home Park to discuss alignment changes to facilitate future development of the property. A contract to revise the design has been signed by the engineer and design work is underway.

---

# Utilities Update

**Project: Falls Run Sewer Interceptor Replacement, Phase I**

**Description:** Replacement of approximately 12,200 feet of deteriorated 18-inch sewer main with 42-inch, 36-inch, and 30-inch pipe along Falls Run from the Falls Run PS at Washington Street in Falmouth to I-95.

**Project Budget Amount:** \$6.068M

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** October 2012

**Current Projected Completion Date of Project:** June 30, 2012

**Recent Activity:** The design phase for this project is complete. Signature set plans have been received from Planning. The DEQ Certificate-to-Construct application has been submitted. This project is expected to be put out to bid with the Odor Control project in June 2011.

---

**Project: Courthouse Area Water Tank**

**Description:** A new 1.0 MG elevated water tank to replace the existing 0.25 MG tank at Paradise Mobile Home Park to provide improved water pressure and fire flows in the Courthouse area.

**Project Budget Amount:** \$2.147M

**Completion Date of Design Phase:** June 2012

**Expected or Actual Construction Start Date:** July 2013

**Current Projected Completion Date of Project:** June 30, 2012

**Recent Activity:** A second letter of offer has gone out to the owner of the optimal site for this tank. We are currently waiting for his response.

---

# Utilities Update

## CONSTRUCTION PHASE PROJECTS

### **Project: Rocky Pen Run Dam Foundation Preparation**

**Description:** Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain, and installation of stream diversion pipe.

**Project Budget Amount:** \$8,834,527

**Completion Date of Design Phase:** N/A

**Expected or Actual Construction Start Date:** N/A

**Current Projected Completion Date of Project:** July 2011

**Recent Activity:** The grout cap and diversion pipe are almost complete. Grouting is still underway.



**Rocky Pen Run Dam Foundation Project**

# Utilities Update

## Project: 480 Water Pressure Zone Improvements

**Description:** Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane.

**Project Budget Amount:** \$2.6M

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** September 2012

**Current Projected Completion Date of Project:** Spring/Summer 2013

**Recent Activity:** Design is now complete. All needed easements have been acquired. Construction completion to be coordinated with WTF.

---

## Project: Environmental Mitigation

**Description:** 25 projects required to mitigate for stream impacts from construction of the Rocky Pen Run Reservoir

**Project Budget Amount:** \$4.9M

**Completion Date of Design Phase:** Ongoing

**Expected or Actual Construction Start Date:** Various

**Current Projected Completion Date of Project:** May 2013

**Recent Activity:** Field survey has been completed for removal of a fish blockage on Claiborne Run. Design is complete. Plans have been submitted to Planning for several of the projects. Work continues on procuring the necessary restrictive easements and discussing proposed projects with land owners.

---

## Project: Aquia Wastewater Treatment Facility Upgrades and Improvements

**Description:** Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)

**Project Budget Amount:** \$25.397M

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** September 2009

**Current Projected Completion Date of Project:** July 2011

**Recent Activity:** Air diffusers have been installed in Aeration Basins 3A and 3B. The second existing CAT generator has been decommissioned in preparation for installation of the second new Cummins generator. The CAT generator was taken to the Smith Lake WTF for use there. The headworks bypass has been tested in preparation for tie-in work, and the 36" ATI piping has been connected. The 17<sup>th</sup> monthly progress meeting was held April 13.



**WWTF Nutrient Reduction Upgrades**

# Utilities Update

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**Project: Claiborne Run Sewer Interceptor Replacement**

**Description:** Replacement of approximately 2,100 feet of deteriorated 18-inch sewer with 42-inch ductile iron pipe near Cool Spring Road and Deacon Road. Project will provide capacity to meet build-out flows.

**Project Budget Amount:** \$2.95M

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** Late Summer 2011

**Current Projected Completion Date of Project:** June 30, 2012

**Recent Activity:** All easements have been acquired and recorded. The Department of Environmental Quality Certificate to construct application has been submitted. The engineer has submitted the response to the second review comments to Planning.

---

**Project: Celebrate Virginia Water Tank**

**Description:** Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power

**Project Budget Amount:** \$2.147M

**Completion Date of Design Phase:** July 2011

**Expected or Actual Construction Start Date:** September 2011

**Current Projected Completion Date of Project:** Fall 2012

**Recent Activity:** In process of acquiring the property. Subdivision plat is under review. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct.

---

**Project: Austin Run Gravity Sewer Replacement**

**Description:** Replacement of approximately 1,100 feet of undersized and deteriorated gravity sewer with 42-inch pipe from a point just west of Route 1 to the Aquia WWTF where a new screw pump lift station will be constructed to replace the existing Austin Run PS

**Project Budget Amount:** \$4.779M

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** September 2011

**Current Projected Completion Date of Project:** June 30, 2014

**Recent Activity:** Bid specifications are under review. The Infrastructure Plan has been approved by Planning. One easement is required, and a title search is underway. This project will be bid with the Austin Run PS Replacement Project.

---

**Project: Aquia at Dewey Pump Station Replacement**

**Description:** Replacement of an aging pump station in Aquia Harbour with a new pump station at a nearby location

**Project Budget Amount:** \$0.75M

**Completion Date of Design Phase:**

**Expected or Actual Construction Start Date:** April 2010

**Current Projected Completion Date of Project:** May 2011

**Recent Activity:** The emergency generator has been tested. 3-phase electrical power has been brought to the pump station. Excavation of the existing sewer main revealed a larger size than shown on plans. Flow projections are being evaluated again prior to final tie-in.

---

# Utilities Update

## **Project: Upper Accokeek Pump Station Replacement**

**Description:** New 28 MGD pump station to replace existing station and provide additional capacity needed to serve the commercial and residential development west of I-95 from Route 630 north to Aquia Creek

**Project Budget Amount:** \$1.2M

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** June 2008

**Current Projected Completion Date of Project:** May 2011

**Recent Activity:** The pump station is currently in service. Final site restoration, demolition of the old pump station, and reconfiguration of the old force main still remain. Staff is currently evaluating the contractor's proposal to substitute road pavement for complete removal of the old pump station structures. A pavement design is being prepared.

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## **Project:310 Water Pressure Zone Improvements**

**Description:** Approximately 1,205 feet of 12-inch water line to loop Hampton Oaks at Brittany Lane to Austin Ridge at Lafayette Street

**Project Budget Amount:** \$0.401M

**Completion Date of Design Phase:** March 2011

**Expected or Actual Construction Start Date:** July 2011

**Current Projected Completion Date of Project:** February 2012

**Recent Activity:** The design phase of this project is complete. Signature sets are currently being signed in Planning. Virginia Department of Health local review certification letter submitted.

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## **Project: North Stafford Industrial Park Pump Station Replacement**

**Description:** Replacement of existing pump station due to deterioration. Currently pumps through the force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewershed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6-inch force main from the pump station to connect with the existing force main from the Upper Accokeek Pump Station

**Project Budget Amount:** \$0.670M

**Completion Date of Design Phase:** March, 2012

**Expected or Actual Construction Start Date:** June 2012

**Current Projected Completion Date of Project:** June 2013

**Recent Activity:** A resolution to approve a design services contract is on the May 3, 2011 Board agenda.

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## **Project: Oaks of Stafford Pump Station Replacement**

**Description:** Replacement of existing pump station due to equipment and concrete structure having reached the end of useful lives. Projected flows are expected to exceed the current pump station capacity soon.

**Project Budget Amount:** \$0.460M

**Completion Date of Design Phase:** March 2012

**Expected or Actual Construction Start Date:** June 2012

**Current Projected Completion Date of Project:** June 2013

**Recent Activity:** A contract for design services has been submitted to Purchasing to be finalized.

---

# Utilities Update

**Project: Ebenezer Church Pump Station**

**Description:** Replacement of existing pump station due to deterioration beyond the feasibility of repair, aging equipment and need to replace to avoid overflows. Current site is inadequate and project will require acquisition of additional land adjacent to existing site.

**Project Budget Amount:** \$0.925M

**Completion Date of Design Phase:** March 2012

**Expected or Actual Construction Start Date:** June 2012

**Current Projected Completion Date of Project:** June 2013

**Recent Activity:** A contract for design services has been submitted to procurement to be finalized.

---

**Project: Old Route 3 Pump Station Replacement**

**Description:** Replacement of existing pump station that has deteriorated and is allowing groundwater to enter the structure. Mechanical equipment is dated and in need of replacement. New pump station will consist of a new concrete wetwell constructed above the flood plain with an above-ground, suction lift pump station.

**Project Budget Amount:** \$0.725M

**Completion Date of Design Phase:** March 2012

**Expected or Actual Construction Start Date:** June 2012

**Current Projected Completion Date of Project:** June 2013

**Recent Activity:** A resolution to approve a design services contract is on the May 3, 2011 Board agenda.

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## WATER EXTENSION PROJECTS

**Project: Garrisonville Road Short Water**

**Description:** Approximately 400 feet of 8-inch water main to serve one applicant on Garrisonville Road west of Joshua Road

**Project Budget Amount:** \$12,600

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** Under Construction

**Current Projected Completion Date of Project:** July 2011

**Recent Activity:** Design has been incorporated into a VDOT project at the intersection of Garrisonville Road and Joshua Road. VDOT has acquired the water line easements. VDOT construction began in April 2010.

---

**Project: Roseville Plantation Large Water**

**Description:** Approximately 17,300 feet of 8-inch and 12-inch water mains in Roseville Plantation and along Joshua Road from Mountain View Road to Roseville Plantation.

**Project Budget Amount:** \$1.8M

**Expected or Actual Construction Start Date:** March 7, 2011

**Current Projected Completion Date of Project:** September 2011

**Recent Activity:** Wet weather has hampered project due to soil compaction issues.

---

# Utilities Update

**Project: Krieger Lane Short Water**

**Description:** 425 feet of 2-inch waterline to service two connections

**Project Budget Amount:** \$9,600

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** August 2011

**Current Projected Completion Date of Project:** October 2011

**Recent Activity:** Deed of Easement has been sent to the property owner in Fairfax. A VDOT Land Use Permit has been acquired.

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**Project: Little Whim Short Water 3**

**Description:** 630 feet of 2-inch and 8-inch PVC waterline to serve one applicant on Little Whim Road, just north of Julie Lane.

**Project Budget Amount:** \$16,450

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** Complete

**Current Projected Completion Date of Project:** Complete

**Recent Activity:** Construction work is complete. Timmons Group is working on the as-built drawings.

---

## SEWER EXTENSION PROJECTS

**Project: Charlie's Lane Sanitary Sewer Extension**

**Description:** Project to connect one house to an existing sewer on Via Del Rosa and add 230 feet of 8-inch sanitary sewer with 3 manholes

**Project Budget Amount:** \$65,000

**Completion Date of Design Phase:** June 2011

**Expected or Actual Construction Start Date:** October 2011

**Current Projected Completion Date of Project:** June 2012

**Recent Activity:** Deeds for sanitary sewer easements have been received from County Attorney's Office and forwarded to the property owners. Design drawings are being modified to account for the fact there is now only one applicant. We are waiting on payment of deposit by applicant.

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**Project: Ringgold Road Short Sewer**

**Description:** Construction of 540 feet of 8-inch PVC sewer main to serve 3 applicants on the west side of Ringgold Road, backing up to Cannon Ridge subdivision.

**Project Budget Amount:** \$110,000

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** August 2011

**Current Projected Completion Date of Project:** June 2012

**Recent Activity:** Plans are ready for construction. Project will be bid with Sanford Drive and St. George's sewer projects.

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# Utilities Update

**Project: Sanford Drive Neighborhood Sewer**

**Description:** Approximately 2,500 feet of 8-inch gravity sewer to serve 7 applicants on Paul Lane and Sanford Drive, just east of England Run

**Project Budget Amount:** \$200,000

**Completion Date of Design Phase:** May, 2011

**Expected or Actual Construction Start Date:** August, 2011

**Current Projected Completion Date of Project:** June, 2012

**Recent Activity:** All necessary easements have been acquired. A Land Use Permit application has been sent to VDOT. The project is under final review by the planning department. Construction will commence upon receipt of the approvals and recordation of the remaining easements.

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**Project: St. George's Short Sewer**

**Description:** Approximately 400 feet of 8-inch gravity sewer to serve 2 applicants on St. George's Drive near Adam's Drive

**Project Budget Amount:** \$40,000

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** August, 2011

**Current Projected Completion Date of Project:** June, 2012

**Recent Activity:** Plans are approved and ready for construction

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**Project: Telegraph Road Short Sewer**

**Description:** Approximately 400 feet of 8-inch gravity sewer to serve 1 applicant on Telegraph Road

**Project Budget Amount:** \$50,000

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** August, 2011

**Current Projected Completion Date of Project:** October 2011

**Recent Activity:** One easement is still required, but the land has multiple owners and they have not yet agreed to grant the easement. Plans are approved and ready for construction

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**Project: Miracle Valley Lane Short Sewer**

**Description:** Construction of 638 feet of 8-inch PVC sewer main to serve 1 applicant on Miracle Valley Lane, adjacent to Grafton Elementary School

**Project Budget Amount:** \$67,000

**Completion Date of Design Phase:** July, 2011

**Expected or Actual Construction Start Date:** October, 2011

**Current Projected Completion Date of Project:** June, 2012

**Recent Activity:** An additional easement for temporary access was sent to Stafford County Schools for signatures. The engineer is working on a design for a low-pressure sewer and three house connections.

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# Utilities Update

**Project: Vernon Street Short Sewer**

**Description:** Construction of 274 feet of 8-inch PVC sewer main, 2 manholes, 100 linear feet of low-pressure sanitary sewer and 1 flushing connection to provide service to 4 residential dwellings. Work will tie into existing manhole at the Gary Melchers Special Education School parking lot.

**Project Budget Amount:** \$85,000

**Completion Date of Design Phase:** May, 2011

**Expected or Actual Construction Start Date:** August, 2011

**Current Projected Completion Date of Project:** October, 2012

**Recent Activity:** Construction plans are 75% complete. A Land Use Permit will be needed from VDOT.

---

**Project: Wyne Drive Short Sewer**

**Description:** Construction of 1,376 linear feet of 8-inch PVC sewer main to serve 3 applicants.

**Project Budget Amount:** \$240,000

**Completion Date of Design Phase:** June, 2011

**Expected or Actual Construction Start Date:** TBD

**Current Projected Completion Date of Project:** TBD

**Recent Activity:** Plans are being revised to show two additional driveways on Wyne Drive, a revision to the sewer pipe between manholes 4 and 5, and rip-rap at 505 Wyne Drive. Easement acquisition is underway. One more property owner still needs to pay deposit for three properties on the west side of the road.

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## SPECIAL PROJECTS

**Project: Odor Assessment & Control Project – Falls Run Pump Station**

**Description:** Design and construction of an odor control system for the Falls Run PS to eliminate chronic odor problems in the Falmouth Bottom area.

**Project Budget Amount:**

**Completion Date of Design Phase:** June 10, 2011

**Expected or Actual Construction Start Date:** August 30, 2011

**Current Projected Completion Date of Project:** August 30, 2012

**Recent Activity:** 30% design plans were received on April 8, 2011 for the odor control system. The construction of this project will be combined with the Phase I Falls Run Sewer Interceptor Replacement Project.

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**Project: Brooke Park Water Project**

**Description:** 630 feet of 2-inch and 6-inch PVC waterline to serve several shelters, bathroom and irrigation for two ball fields

**Project Budget Amount:** \$15,000

**Completion Date of Design Phase:** Complete

**Expected or Actual Construction Start Date:** As soon as materials are available.

**Current Projected Completion Date of Project:** June, 2011

**Recent Activity:** Design is complete. Parks & Recreation is funding the materials and Utilities will do the actual construction. A materials list will be provided to Parks & Recreation by the first week in May 2011. VDOT is reviewing plans for a Land Use Permit.

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# Utilities Update

## UTILITIES ENTERPRISE FUND

March 2011

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
<b>A. No. of Active Accounts:</b>	32,164	32,164	31,398	2.4%	32,011
<b>B. Availability Applications:</b>					
<b>1. Water -</b>					
Total	35	230	339	-32%	---
Paid *	18	175	457	-62%	600
Paid EDUs	18.5	213.5	459.0	-53%	---
<b>2. Sewer -</b>					
Total	32	245	298	-18%	---
Paid *	20	211	424	-50%	600
Paid EDUs	20.5	248.0	425.0	-42%	---

\* applications may have been filed prior to this month but not paid at that time

UTILITY PLANT OPERATIONS					
<b>A. WATER</b>					
1. Total Volume (MG):	244.2	2,538.2	2,575.3	-1%	3,737
2. Sales (MG):	197.2	2,142.0	2,069.1	4%	3,205
3. Cost per 1000 Gal.:	\$1.07	\$1.07	\$1.04	3%	\$1.25
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	108.6	762.5	1,033.5	-26%	1,278
(b) Cost per 1,000 Gal.	\$1.11	\$1.56	\$1.19	31%	\$1.50
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	169.1	1,428.9	1,580.8	-10%	2,119
(b) Cost per 1,000 Gal.	\$1.19	\$1.15	\$0.97	19%	\$1.16

# Public Information Update

<b>STAFFORD NEWSPAPER COVERAGE APRIL 2011</b>		
<b>DATE</b>	<b>PUBLICATION</b>	<b>HEADLINE</b>
4/2/11	FLS	Stafford working on pool's air quality
4/4/11	FLS	Crew builds home for vet in three days
4/5/11	FLS	Walton finishes Stafford land buy
4/6/11	FLS	Stafford votes on half a fire grant
4/6/11	Sun	Commuter parking to expand
4/7/11	FLS	Area jobless rate keeps shrinking
4/9/11	FLS	Space abundant in some commuter lots
4/10/11	FLS	Eagle Scout honor a real family affair
4/11/11	WTOP	Police ticketing illegal Stafford Co. commuter parkers
4/12/11	FLS	March housing sales pick up in region
4/13/11	FLS	Teachers may get pay raise
4/13/11	FLS	Stafford search and rescue team conducts training
4/13/11	FLS	Airport authority discusses soil improvement
4/15/11	FLS	Stafford redistricting meeting draws few
4/16/11	FLS	MOST SIGNS SEEM TO POINT TO RECOVERY
4/17/11	FLS	WILL SCHOOLS TAP RESERVE?
4/19/11	FLS	Stafford BZA member resigns
4/20/11	FLS	BOARD CUT TAXES, FUNDS KEY INITIATIVES
4/20/11	FLS	SCHOOLS EYE RESERVE FUND
4/20/11	FLS	State's jobless picture is somewhat brighter
4/22/11	FLS	COUNTY WINS SAFER GRANT
4/23/11	FLS	Blue Plains upgrade could produce valuable farm fertilizer, but critics are wary
4/24/11	FLS	Stafford slates public hearing
4/26/11	Richmond Times	Spring Field Day set for Crow's Nest Natural Area Preserve
4/28/11	FLS	Stafford tops MWH in poll
4/28/11	FLS	Joblessness down, but still far above average

# Public Information Update

The Citizens Assistance and Volunteer Services Office provides a central in-house resource for customer service and information on County services and complaints. Staff recruits, trains and places approximately 85 volunteers in various departments to assist with a number of tasks.

<b>March 2011 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	4
Total Calls to Citizens Assistance Office	87
Calls Transferred to Other Departments	74
Customer Walk-Ins	24
Live Help Requests*	20

<b>March 2011 Inquiries handled by Volunteers in Citizens Assistance</b>	
Number of Phone Calls to Administration Center Desk in Lobby	1,277
Citizens Assisted at the Administration Center Desk in Lobby	1,521
Total Number of Visitors to Administration Center	4,818
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,235
Total Number of Volunteer Hours**	1,032

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 22 Live Help requests, 18 were live chats in which the user and staff member exchanged information through instant messaging, and 2 were offline e-mails, which was received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

\*\* This equates to a savings of a monthly savings of \$26,832 in full-time staff costs (with benefits), and a savings of \$21,466 without benefits. These figures are determined by taking the volunteer rate (\$26.00 with benefits) and (\$20.80 without benefits) that is dictated by the state's Bureau of Labor statistics and multiplying that by the total number of hours that are volunteered.