

**BOARD OF SUPERVISORS**  
**MONTHLY STATISTICAL REPORT**

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**FEBRUARY 2012**



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To: Board of Supervisors  
From: Cathy Vollbrecht  
Public Information Administrator  
Subject: February Monthly Statistical Report  
Date: February 7, 2012

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A few notes about this month's report:

- This month's Permits section includes statistics from both December 2011 and January 2012. The December 2011 stats were not included in the January Monthly Statistical Report because they were not yet completed.
- At the time this report went to print, the Utilities Department was still compiling end-of-the-month statistics for January. The January stats will be provided to the Board as soon as they are complete.
- The quarterly Proffer Report is included on page 27.

Please let me know if you have any questions.



### Principles of Responsible and Accountable Government

*Maintain a balanced budget \* Maintain a AA bond rating \* Fully fund pension liability \* Borrow money only for capital projects and borrow under strict debt limitations \* Maintain Reserves (12% undesignated fund balance; Reserve for capital projects; Rainy Day Reserve (for unforeseen circumstances); Stafford Opportunity Fund (for economic development projects) \* Report to the Board on costs savings and efficiencies \* Estimate revenues very conservatively \* Spend less than adopted budgets \* Maintain lowest per capita expenditures among peer localities \* Monitor expenses and revenues weekly \* Consistently use innovative practices to run government as efficiently as possible \* Provide monthly financial report to the community*

### Savings and Efficiencies

By upgrading its website, Economic Development staff estimates they will save \$40,000 in reduced document production and distribution costs by enabling all publications to be made available to the public in a downloadable format. Because the new website will be content-management based, Department staff will be able to make updates on their own, rather than through a contracted Internet service provider. It is anticipated that this will save approximately \$12,000 a year.

### Signs of the Times

Here are a few signs that the local economy continues to improve:

- Meals tax collected in 2011 was 4.2% higher than in 2010.
- Sales tax collected in 2011 (through November) was 5.2% higher than in 2010.
- The number of new cars registered in 2011 was 11.4% than in 2011.

#### Monthly FY2012 Financials At-a-Glance

- Local economic conditions appear to be stable.
- Projected revenues will meet or exceed budget.
- What are we watching?
  - Development fees
  - State and federal budgets reductions
- Projected expenditures will be at or below budget.
- What are we watching?
  - Comprehensive Services Act
  - Energy costs



### Stafford County General Fund Revenue / Expenditure Report FY 2012 through December 31, 2011

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
<u>General Government:</u>					
Board of Supervisors	\$ 522,290	\$ 255,677	\$ -	\$ -	49.0%
Central Rapp Regional Library	4,433,851	2,216,926	35,000	15,325	50.0%
Commissioner of Revenue	2,413,298	1,107,362	237,560	99,515	45.9%
Commonwealth Attorney	2,405,926	1,377,152	1,056,301	439,050	57.2%
Comprehensive Services Act	4,003,042	1,760,958	2,005,654	516,890	44.0%
Cooperative Extension	158,768	57,600	-	-	36.3%
Corrections	7,710,468	3,930,528	460,824	221,825	51.0%
County Administration	881,596	467,047	-	-	53.0%
County Attorney	1,289,147	591,619	-	-	45.9%
Courts	1,759,413	763,606	1,473,262	561,127	43.4%
Econ Devel & Legislative Affairs	693,776	352,969	-	-	50.9%
Finance and Budget	1,364,127	688,475	-	-	50.5%
Fire and Rescue	12,887,869	6,517,299	2,040,000	1,053,032	50.6%
Human Resources	360,671	170,626	-	-	47.3%
Information Technology	1,877,579	873,334	10,000	9,432	46.5%
Non-Departmental	1,879,239	749,305	-	-	39.9%
Parks, Recreation & Comm Facilities	10,069,873	4,956,417	1,732,809	860,939	49.2%
Partner Agencies	1,451,440	899,312	27,500	12,975	62.0%
Planning and Zoning	2,348,883	1,033,440	1,105,203	589,114	44.0%
Public Works	4,003,262	1,868,254	2,920,492	1,251,228	46.7%
Registrar and Electoral Board	356,463	246,631	82,000	-	69.2%
Sheriff	20,975,966	10,770,040	6,517,721	2,456,170	51.3%
Social Services	7,591,601	3,341,270	6,085,091	2,528,201	44.0%
Treasurer	1,796,061	834,449	302,903	213,202	46.5%
<b>Total General Government</b>	<b>93,234,609</b>	<b>45,830,295</b>	<b>26,096,320</b>	<b>10,828,025</b>	<b>49.2%</b>

	Budget	Actual	%
Includes monthly expense for broadcasting meetings/annual member dues VACO	-	-	-
Exp. includes 1st & 2nd quarter approp to Central Rapp Reg Library	35,000	15,325	43.8%
1-month lag in receipt of State Comp Bd reimbursements	237,560	99,515	41.9%
1-month lag in receipt of State Comp Bd reimbursements; leave pay-out	1,056,301	439,050	41.6%
2-month lag in receipt of State reimbursements; 1-month lag in program exp	2,005,654	516,890	25.8%
Exp. includes 1st & 2nd quarter appropriation to Regional Jail/Juv Ctr, RRI debt svc; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCA and Jail admission fees	460,824	221,825	48.1%
Tax/Appraisal litigation	-	-	-
1-month lag in receipt of State Comp Bd reimbursements	1,473,262	561,127	38.1%
2-month lag in receipt of ambulance transport fees	2,040,000	1,053,032	51.6%
Rev. is digital plat review fees	10,000	9,432	94.3%
Exp. Includes annual insurance premiums - VaCORP/VFIS	-	-	-
Seasonal program revenue	1,732,809	860,939	49.7%
Exp. includes 1st & 2nd quarter appropriation to Community Agencies;	-	-	-
Rev. is well/septic permits	27,500	12,975	47.2%
Rev. is subdy plats, misc zoning, E&S applic review & Site Devel plan review	1,105,203	589,114	53.1%
Rev. is permitting and inspection fees, developer securities	2,920,492	1,251,228	42.8%
Aug Primary Exp; Nov Election Exp; Rev. for this function is on annual basis March-Feb, received in June	82,000	-	0.0%
1-month lag in receipt of State Comp Bd reimbursements	6,517,721	2,456,170	37.7%
1-month lag in reimb of exp	6,085,091	2,528,201	41.5%
1-month lag in receipt of State Comp Bd reimbursements	302,903	213,202	70.4%
1-month lag in receipt of State Comp Bd reimbursements	26,096,320	10,828,025	41.5%



### Stafford County General Fund Revenue / Expenditure Report FY 2012 through December 31, 2011

	Expenditures		Revenue		
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	\$ 1,777,030	\$ 526,917	\$ -	\$ -	29.7%
Debt Service	11,570,629	5,617,048	-	-	48.5%
Transfers to Other Funds	1,379,706	979,706	628,568	-	71.0%
Total County	107,961,974	52,953,967	26,724,888	10,828,025	49.0%
Local School Funding:					40.5%
Operations	96,609,085	36,191,749	-	-	
Debt Service	27,388,986	21,028,941	-	-	
Construction	-	-	-	-	
Total Local School Funding	123,998,071	57,220,690	-	-	46.1%
Total	231,960,045	110,174,657	26,724,888	10,828,025	47.5%
<b>General Revenue:</b>					
Real Estate Taxes			138,864,000	69,169,967	49.8%
Personal Property Taxes			29,145,752	14,711,182	50.5%
Penalties and Interest			1,954,000	905,982	46.4%
Sales Tax			10,070,000	3,559,014	35.3%
Consumer Utility Tax			7,947,000	2,742,576	34.5%
Motor Vehicle Licenses			2,300,000	217,264	9.4%
Bank Stock Taxes			310,000	-	0.0%
Recordation and Property Transfers			2,230,240	920,715	41.3%
Meals Taxes			6,100,000	2,549,731	41.8%
Other Local Taxes			47,000	12,626	26.9%
Use of Money and Property			125,800	(5,029)	-4.0%
Other Local Revenue			1,837,266	897,950	48.9%
Intergovt Non-Categorical			12,860,361	7,190,203	55.9%
Use of Fund Balance			1,078,839	-	0.0%
Total General Revenues			214,870,258	102,872,181	47.9%
Total General Fund	\$ 231,960,045	\$ 110,174,657	\$ 241,595,146	\$ 113,700,206	47.1%

Replacement patrol vehicles  
Principal & Interest Master Lease, 2002 Revenue Bonds / 2006 & 2008 Lease Revenue Bonds  
From Cap Proj Reserve for Chichester Pk, Musseiman Pk, and Park land acquis

Operating transfer thru December 2011  
Master Lease, VPSA and Literary Loan principal and interest payments

Taxes dues Dec and June; includes 2011 2nd half collections to-date  
Taxes dues Dec and June; includes 2011 2nd half collections to-date 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; also includes disbursement of interest on developer securities  
receipts for misc on-demand items  
receipts due in August, Nov, and June  
budget is encumb/commitment rollover for defaulted securities

The budgeted expenditure number reflects the 5% appropriation hold



**November 2011 Sales Tax Receipts**

November's 2011 sales tax saw a 10% increase over sales tax from November 2011. Calendar-year-to-date sales tax revenues are 5.2% higher than for the same period in 2010.

	Oct-11	Nov-11	Nov-10	11/11 vs 11/10	%
Stafford	\$ 911,078	\$ 900,616	\$ 818,712	\$ 81,904	10.0%
Fredericksburg	\$ 807,734	\$ 852,494	\$ 867,217	\$ (14,723)	-1.7%
Spotsylvania	\$ 1,259,947	\$ 1,273,181	\$ 1,193,550	\$ 79,631	6.7%
Prince William	\$ 4,162,036	\$ 4,328,840	\$ 4,146,075	\$ 182,765	4.4%
Virginia	\$ 86,653,169	\$ 86,998,129	\$ 82,342,727	\$ 4,655,402	5.7%
		YTD 2011	YTD 2010	YTD change	%
Stafford		\$ 9,558,746	\$ 9,088,221	\$ 470,525	5.2%
Fredericksburg		\$ 9,089,448	\$ 9,136,223	\$ (46,776)	-0.5%
Spotsylvania		\$ 13,211,722	\$ 12,826,157	\$ 385,565	3.0%
Prince William		\$ 45,519,064	\$ 43,345,783	\$ 2,173,281	5.0%
Virginia		\$ 930,668,450	\$ 889,365,980	\$ 41,302,470	4.6%



Category/Grant	State Pass through Federal Other	Amount Requested	Award	Local Match	Grant Period
<b>Public Safety-Sheriff</b>					
U.S. Department of Justice Community Oriented Policing (COPS) grant for technology improvements	Federal	300,000	300,000	n/a	FY11-13
US Department of Justice grant for succession training - Phase 1	Federal	31,104	31,104	n/a	FY10-14
U.S. Department of Justice grant for succession training - Phase 2	Federal	27,876	27,876	n/a	FY12-15
U.S. Department of Justice - Bulletproof Vest Partnership	Federal	24,750	24,750	24,750	FY10-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	106,488	70,670	14,134	FY12-13
Virginia DMV grant for selective traffic safety enforcement	Pass through	113,410	70,400	14,080	FY11-12
Virginia Dept. of Criminal Justice Services - Byrne Justice Assistance Grant for Middle School Resource Officer	Pass through	37,500	37,500	12,500	FY12
U.S. Department of Justice COPS Secure Our Schools (SOS) Grant	Federal	58,023	58,023	58,023	FY08-13
DCJS - State Homeland Security Program - Crime Records Information Sharing Network Expansion and Enhancement Grant	Pass through	16,000	16,000	n/a	FY11-12
DCJS - State Homeland Security Program - CBRNE	Pass through	302,000	302,000	n/a	FY10-12
Cal Ripken Sr. Foundation Grant - Badges for Baseball	Federal	8,545	5,000	n/a	FY11-12
Virginia Wireless E-911 Board Grant - Redundant Fiber	State	205,000	205,000	n/a	FY10-12
Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
VDEM - State Homeland Security Grant - COMLINC Project	Pass through	1,455,000	1,455,000	n/a	FY11-12
VDEM - State Homeland Security Grant - Regional Radio Communication Interoperability Project	Pass through	970,600	970,600	n/a	FY11-12
VDEM - Interoperable Emergency Communications Grant Program - COMLINC Project	Pass through	85,554	85,554	n/a	FY12-13
<b>Public Safety-Fire and Rescue</b>					
FEMA SAFER grant for additional firefighters (Program funded by County starting in FY 2014)	Federal	995,467	995,467	n/a	FY11-13
Rescue Squad Assistance Fund grant for equipment	State	12,253	12,253	12,253	FY12
Virginia Department of Emergency Management grant for pet sheltering during community emergency	State	50,366	awaiting notification	n/a	FY12
Virginia Department of Emergency Management Performance grant	Pass through	24,623	24,623	24,623	FY12
Fire Programs Fund-Aid to Localities	State	Based on state formula (estimate)	328,918	n/a	FY12
Walmart Foundation grant for Juvenile Fire-setting education/awareness program	(Business)	4,000	2,500	n/a	FY12
LEMPG grant for EOC Enhancements	Pass through	44,600	44,600	n/a	FY11-12
Four for Life	State	Based on state formula (estimate)	105,000	n/a	FY12
<b>Courts/Commonwealth's Attorney</b>					
Commonwealth's Attorney - VA Dept. of Criminal Justice Services for Victim Witness Program	Pass through	75,139	76,642	n/a	FY12
Virginia Domestic Violence Victim Fund (VA Department of Criminal Justice Services)	State/pass through	80,000	80,000	n/a	CY11-12
Clerk of the Circuit Court - Technology Trust Fund to digitize records	State	271,204	4,985	n/a	FY12
<b>Transportation</b>					
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phases 4 & 6)	Pass through	1,000,000	awaiting notification	250,000	FY12-13
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 3)	Pass through	1,319,000	1,319,000	744,626	FY12
VDOT Transportation Enhancement Program (Belmont-Ferry Farm Trail System Phase 5)	Pass through	475,000	475,000	120,000	FY12
VDOT Transportation Enhancement Program (Courthouse Streetscape Improvements)	State	3,948,548	2,285,336	571,334	FY09-14
Federal Highway Administration TCSP Grant for intersection improvements at Route 1/610 & Route 3/Ferry Road	Pass through	1,152,000	awaiting notification	288,000	FY12
Recreational Access Program-Raven Road	State	400,000	request pending	n/a	FY13
<b>Planning/Preservation</b>					
Virginia Department of Transportation grant for Urban Development Area Planning	State	300,000	225,000	n/a	FY11-12
Virginia Department of Agriculture and Consumer Services grant for PDR program	State	66,093	66,093	66,093	FY12-13
<b>Tourism</b>					
Civil War Preservation Trust grant for Civil War Park	(Non profit)	offered by Trust	150,000	n/a	FY13
Virginia Commission for the Arts grant	State	750	750	n/a	FY12
National Park Service Aquia Creek Battlefield Survey grant	Federal	77,000	77,000	10,000	FY12
<b>Energy Efficiency</b>					
U.S. Department of Energy- Energy Efficiency Block Grant (upgrades to county facilities)	Federal	allocated by formula	484,300	n/a	FY10-12

Continued on next page





## Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point (ED10) Plan in September 2011, full implementation of associated actions and tasks is underway. Many of the deliverables identified in the Plan are ongoing or will take weeks or months to accomplish. Since the last monthly report to the Board work continued on the following issue areas of the ED10 Plan:

- A meeting of the Business Advisory Committee occurred on January 25, 2012. (Issue 6b)
- A Telecommunications Summit has been scheduled for February 10, 2012, at UMW's Stafford Campus. The summit is a follow-up to the Telecommunications Survey that was distributed to Stafford's business community in December 2011. Approximately 700 County-based businesses have been invited along with Stafford's delegation to the General Assembly. (Issue 6b)
- Also scheduled for February 10<sup>th</sup> is a Business Forum, which will immediately follow the Telecommunications Summit in the same room at UMW Stafford. The purpose of this forum is to get input from the business community on which disciplines should be emphasized at the planned Stafford Research and Technology Center. (Issue 3d)
- Redevelopment has delivered a list of the 221 Master Redevelopment Plan recommendations, prioritized by fiscal year, to the Budget Team for their consideration in the FY 2013 budget and CIP process. This list was developed in coordination with the ED10 Plan as well as the Comp Plan Implementation Plan, the adopted FY 2012 budget and the adopted FY 2012 CIP (Issue 5e). Redevelopment also completed the County and VDOT plan review processes for the safety and parking improvements project in Falmouth, for which the contractor was finishing the bid documents to bring the project to shovel readiness. Redevelopment also met with the prospective developer of a Wawa convenience store/gas station proposed for US-17 near the I-95 interchange.
- There have been several BRE visits to date in January. The focus in 2012 will be on second-stage growth companies, i.e., those with 10 to 99 employees and annual revenues between \$1-million and \$50-million. (Issue 6b)
- The Winter 2012 edition of *Stafford Focus* was released on January 17<sup>th</sup>. (Issue 7b)
- The Stafford Workforce Education Partnership met on January 5<sup>th</sup>. (Issue 3c)

The following activity *not* related to the ED10 Plan also occurred since the last monthly report to the Board:

- The draft report of the Retail Attraction Study has been reviewed and returned to the consultant for clarification and editing. Overall, the Study's findings are very positive. Trade area maps have been defined with only minor adjustments suggested. The final report is expected around mid-February, along with a retail-focused, electronic marketing piece that will be incorporated into the new Economic Development website.
- The framework for the Economic Development website has been established and content migration and development was scheduled to begin the week of January 23<sup>rd</sup>. Staff has begun identifying and providing photographs to be used on the site, including those that will rotate on the home page. The internal pages for the Tourism site are nearing completion; content development and migration will commence in early February. The project schedule is running about three weeks behind due to design modifications.
- Planning for the commemoration of the County's founding in 1664 is underway.
- Deputy County Administrator Keith Dayton updated the Board in December on the phasing of the Wayfinding Sign Program and potential "gateway" locations. Coordination of that program is well underway.
- Assistant Director Faith McClintic resigned effective January 6<sup>th</sup>. The executive search firm Springsted, Inc. of Richmond has been engaged to conduct the search for her successor. In the interim, the County has hired Bob Wilson to serve in that position until it can be filled permanently. Bob is the former executive director of the George Washington Regional Commission.



## 2009 Parks and Recreation Bond Referendum Projects Underway

The following is an update on the projects approved by Stafford citizens in the 2009 Parks and Recreation Bond Referendum:

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**Project: Chichester Park**

**Description:** Baseball/softball complex

**Project Budget Amount:** \$6,700,000

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

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

**Recent Activity:** Project design is proceeding separate but parallel to the Stafford High School replacement project. Meeting with County Planning staff for input on site plan requirements scheduled occurred 11/30. Archeological site evaluation is underway. Staff is meeting with design consultants on 12/21. Meeting with the Airport Authority is scheduled for January 10, 2012.

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**Project: Musselman Park**

**Description:** Master Planning of the park

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

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

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

**Recent Activity:** First public meeting for citizen input occurred 12/5. Wetland delineation and topographic and boundary survey field work are completed. Reports will be available 12/23. Park programming scheduled to be complete 12/16. Concept diagrams scheduled to be complete 1/13/12. Staff working group meeting #2 scheduled for 1/18/12.

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**Project: Land Acquisition**

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

**Project Budget Amount:** TBD

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

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

**Recent Activity:** Letters to land owners sent 11/28. Confirmation of initial letter received from 6 of 7 landowners. Three property landowners indicated willingness to entertain offers. Right of entry request letter was sent to all landowners 12/19.

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## 2008 Transportation Bond Projects Referendum Underway

The following is an update on the projects approved by Stafford citizens in the 2008 Transportation Bond Referendum:

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

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

**Phase:** Design

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

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

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

**Recent Activity:** The consultant has made contact with some of the property owners to discuss acquisition. The State Environmental Review Process has been completed. Plans are being finalized for drain field relocations.

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

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

**Phase:** Design

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

**Completion Date of Design Phase:** January 2013

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

**Recent Activity:** Staff met with the engineers to discuss the road alignment and the steps required by VDOT to move into the Public Hearing phase.

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### Project: **Brooke Road Safety Improvements**

**Description:** Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.

**Phase:** Design

**Project Budget Amount:** \$6,500,000

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

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

**Recent Activity:** Permits were obtained for geotechnical work along the project. Letters were sent to the property owners to inform them of the upcoming geotechnical and survey work. The consultant is working on the preliminary design of the road.

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### CONSTRUCTION PHASE PROJECTS

**Project: Belmont-Ferry Farm Trail - Phase 3**

**Description:** Construction of a pedestrian trail from River Road to Brooks Park

**Project Budget Amount:** \$870,000 (construction contract amount)

**Completion Date of Construction Phase:** February 2012

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

**Recent Activity:** Work continues on the trail. Both of the Bio-retention filters have been completed with landscaping. The bridges remain on site, waiting for dry weather to allow the cranes solid ground to move the bridges to the abutments. The contractor has begun the grading for the retaining walls which will be located on the hill heading towards the river.



Grading for Construction of Retaining Wall



Bio-retention Pond

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**Project: Belmont-Ferry Farm Trail - Phase 5**

**Description:** Construction of a pedestrian trail from River Road to Brooks Park

**Project Budget Amount:** \$191,330 (construction contract amount)

**Completion Date of Construction Phase:** Unknown

**Recent Activity:** Staff held a preconstruction meeting with the Contractor and VDOT on January 24, 2012. The contractor is obtaining VDOT permits for the work. A notice to proceed will be given to the contractor early in February.

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**Project: Community Development Services Center**

**Description:** Construction of a combined service center to handle building, planning and associated development functions

**Project Budget Amount:** \$385,000

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

**Recent Activity:** Staff has received color choices for the furniture from the designer. The designer is revising the plans in response to contractor questions. Reviewing possibilities to keep the disruption of services to a minimum.



## Capital Projects Update

### Project: **Chichester Building**

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

**Project Budget Amount:** \$2,724,000

**Completion Date of Construction Phase:** December 2012

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

**Recent Activity:** The footers are finishing up this week. The masons are beginning to lay the cinderblocks along the wall footers.



Chichester Construction

### Project: **FRED Bus Shelter #2 at Drew Middle School**

**Description:** Design and construct sidewalk, bus shelter pad, and install bus shelter near the current FRED bus stop on US-1 in front of the Drew Middle School sports field

**Project Budget Amount:** \$5,000

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

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

**Recent Activity:** Bus shelter has been placed. The fencing and bushes have been removed to allow access to the roadway. A concrete sidewalk to the road will be completed the first week of February



### Project: **Wayfinding Signs**

**Description:** Working with Economic Development to place wayfinding signs throughout the County

**Recent Activity:** Staff met with one of the County's on-call engineers and received a proposal for professional services related to the placement of the signs. The proposal is being reviewed by the Purchasing Office.



Surveying and staking of proposed locations for Wayfinding signs

## DESIGN PHASE PROJECTS

### Project: **Poplar Road Design**

**Description:** Design of the intersection and road improvements on Poplar Road between US-7 and Truslow Road

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

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

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

**Recent Activity:** Staff continues to coordinate with the utility companies for relocation of their facilities. A resolution will be sent to the Board on February 7, 2012 requesting a public hearing in order to convey easements to Dominion Virginia Power for the relocation.

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### Project: **Poplar Road Extension Design**

**Description:** Design of safety improvements on Poplar Road from the termini of the Poplar Road project through a dangerous curve

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

**Completion Date of Design Phase:** January 2013

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

**Recent Activity:** Staff met with engineers to define the scope of the project. Letters have been sent to property owners adjacent to the project to notify them that engineers and surveyors may be entering their property to gain information for the design.

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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:** VDOT continues the review of the preliminary design. As soon as the design review is complete a public meeting will be held for the citizens.

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**Project: Poplar Road and Mountain View Road Intersection Improvements Design**

**Description:** Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection on Poplar Road.

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

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

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

**Recent Activity:** A contract for engineering services has been sent to VDOT for review

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**Project: Garrisonville Road Sidewalks**

**Description:** Construct sidewalks at the intersection of Garrisonville Road and Salisbury Drive, and Garrisonville Road and Staffordboro Boulevard to provide connection necessary to allow completion of pedestrian crossings at those two locations on Garrisonville Road

**Project Budget Amount:** Not yet determined

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

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

**Recent Activity:** VDOT is completing the second review on the plans.

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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:** January 2012 (Phase 1)

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

**Recent Activity:** The infrastructure plans have been approved. Staff is reviewing the technical specification provided by the consultant and assembling bid documents. Easements plats are being prepared for the project.

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## Capital Projects Update

**Project: Courthouse Area Streetscape Improvements**

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

**Project Budget Amount:** \$2,856,670

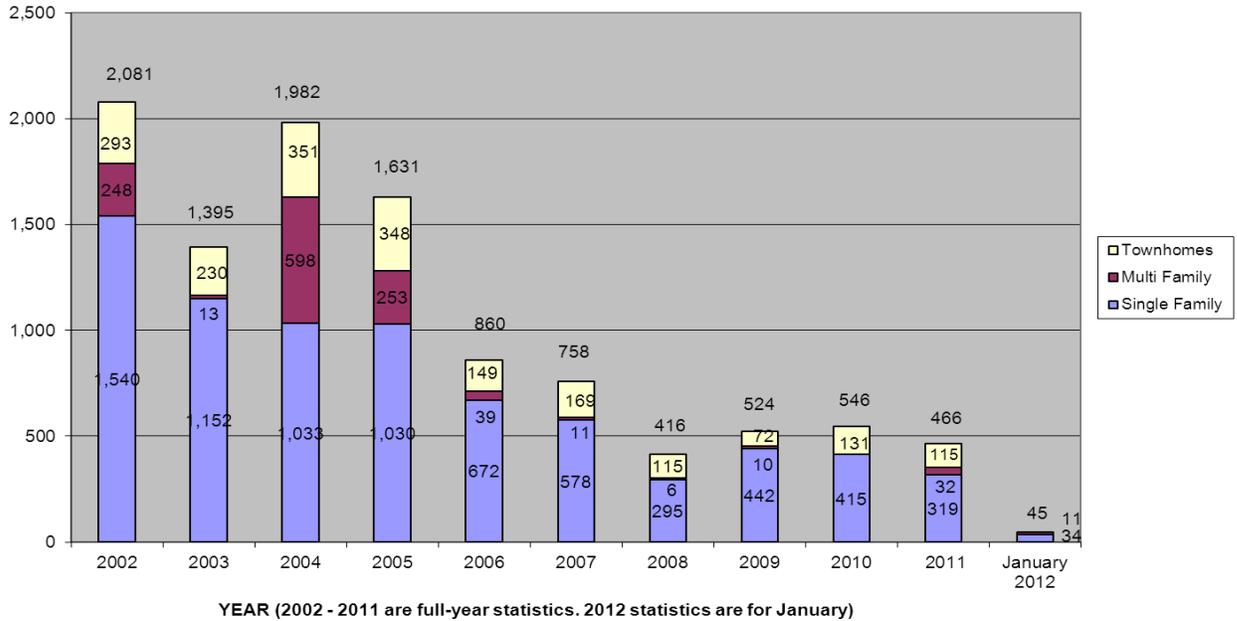
**Completion Date of Design Phase:** June 2012

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

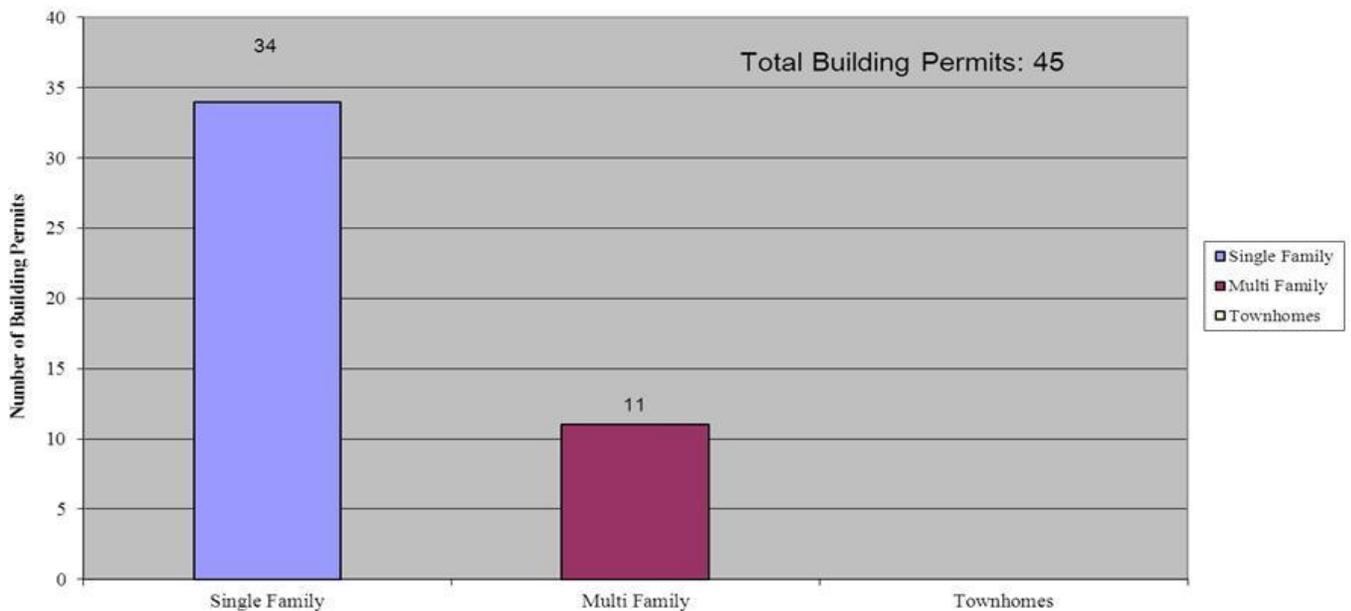
**Recent Activity:** In conjunction with the NEPA process, staff met with the consultant to discuss the project phasing plan and submission of the Phase 1 Archaeological and Architectural studies to the Virginia Department of Historic Resources (VDHR). The NEPA document will be completed for each phase(s) rather than the whole project to avoid schedule delays and conflicts. The consultant is revising the construction phasing plan and associated cost estimate. A Phase 1C will be added to the phasing plan to cover US-1 and Route 630 intersection improvements that are not included within Phases 1A and 1B. Staff sent a contract amendment to the Purchasing Office for processing that included additional design work related to Phase 1A easement plat preparation, phasing plan revisions, archaeological shovel test stakeout, and topographic survey.



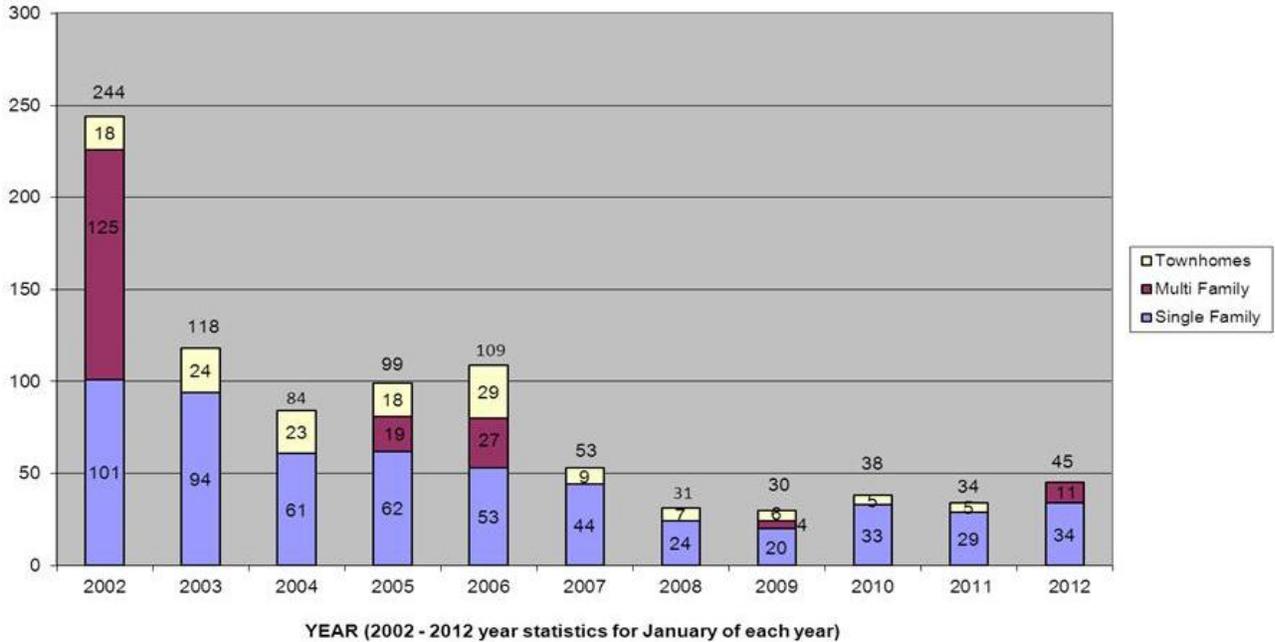
### HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 FULL YEAR STATISTICS January



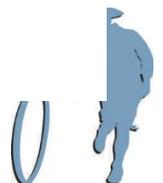
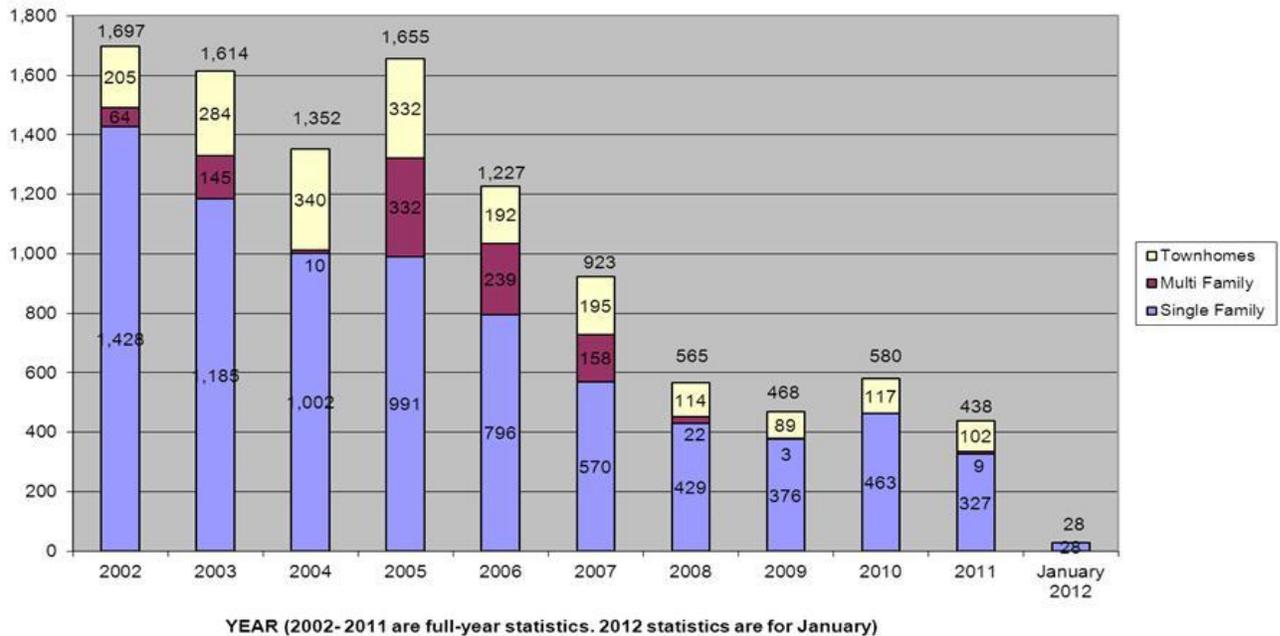
### BUILDING PERMITS ISSUED THROUGH JANUARY 2012



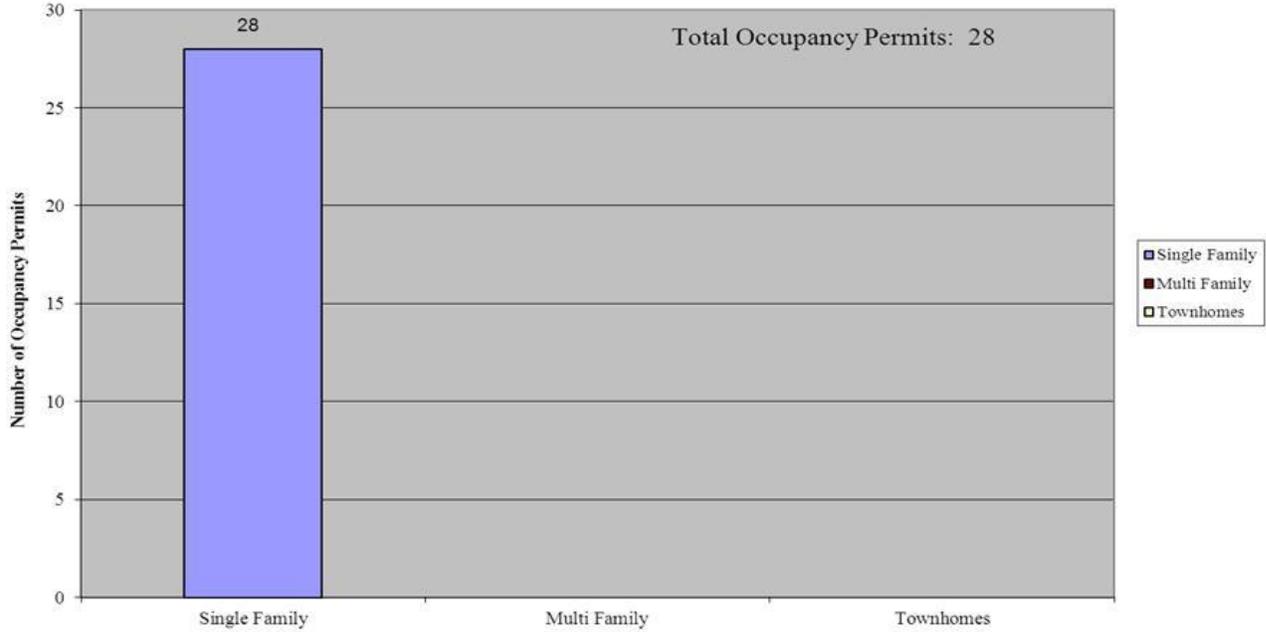
### HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 January of Each Year



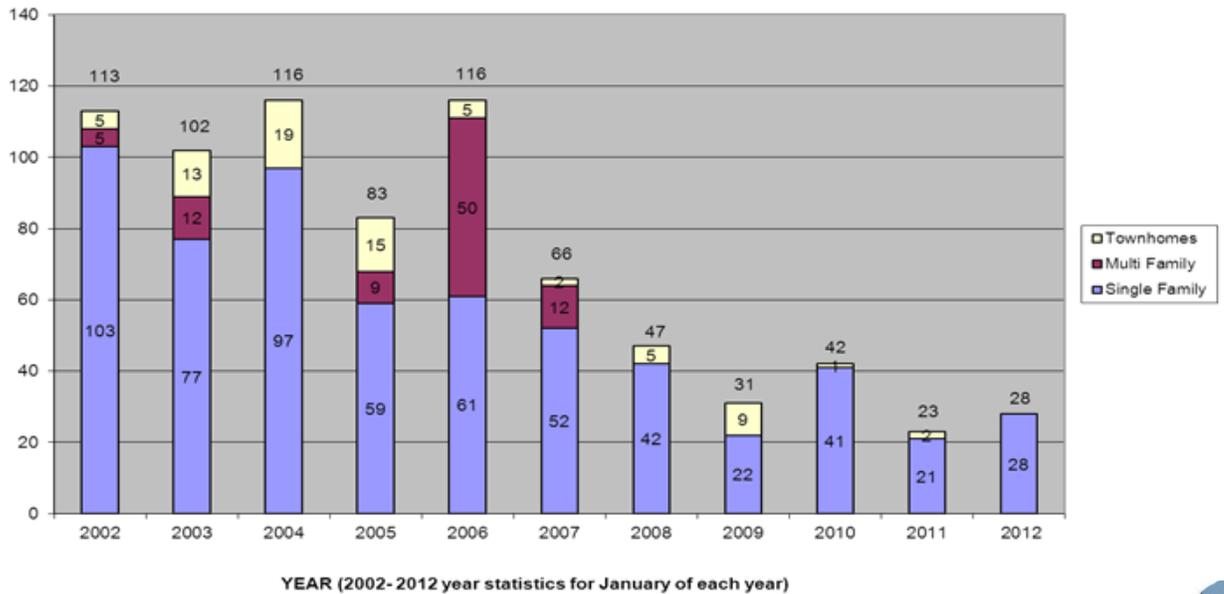
### HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 Full Year Statistics



### OCCUPANCY PERMITS ISSUED THROUGH JANUARY 2012



### HISTORY OF OCCUPANCY PERMITS ISSUED 2002 – 2012 January of Each Year



### PERMIT ACTIVITY REPORT January 2012

PERMIT ACTIVITY	Month			Year-to-Date		
	January 2012	January 2012	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	264	221	19	264	221	19
CONSTRUCTION VALUE	\$13,667,138	\$18,786,807	(27)	\$13,667,138	\$18,786,807	(27)
FEES	\$136,309	\$168,025	(19)	\$136,309	\$168,025	(19)

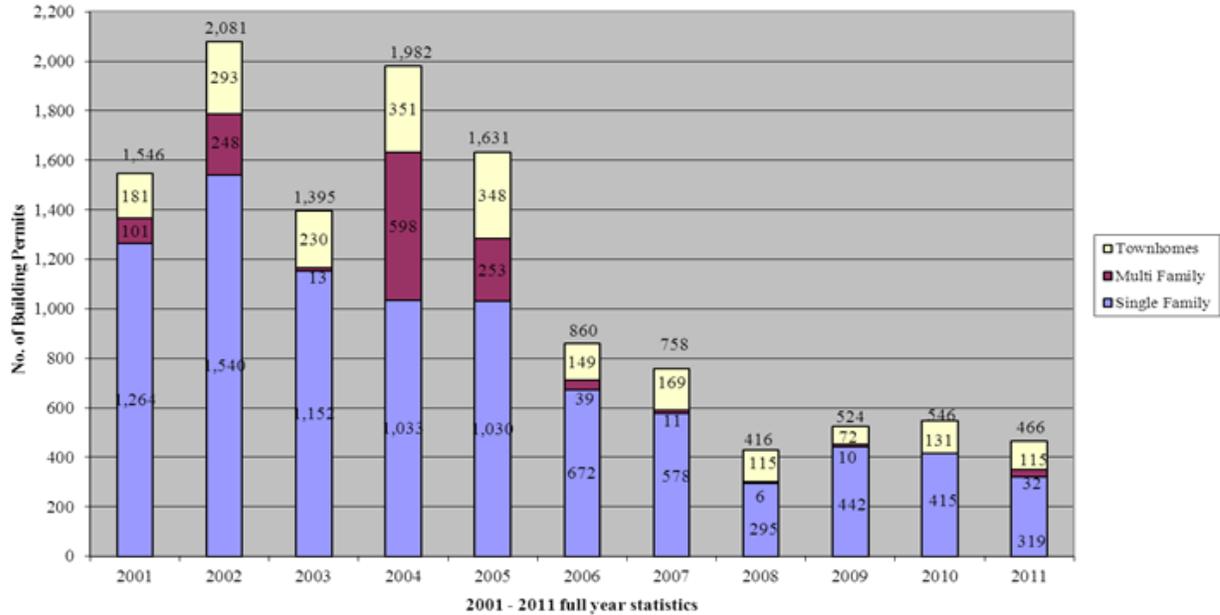
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	34	34	0	34	34	0
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	11	0	>100	11	0	>100
CONSTRUCTION VALUE	\$10,178,995	\$8,385,365	21	\$10,178,995	\$8,385,365	21
<b>COMMERCIAL</b>						
COMMERCIAL	0	0	0	0	0	0
CONSTRUCTION VALUE	\$0	\$0	0	\$0	\$0	0

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	153	126	21	153	126	21
COMMERCIAL	66	61	8	66	61	8
CONSTRUCTION VALUE	\$3,488,143	\$10,401,442	(66)	\$3,488,143	\$10,401,442	(66)

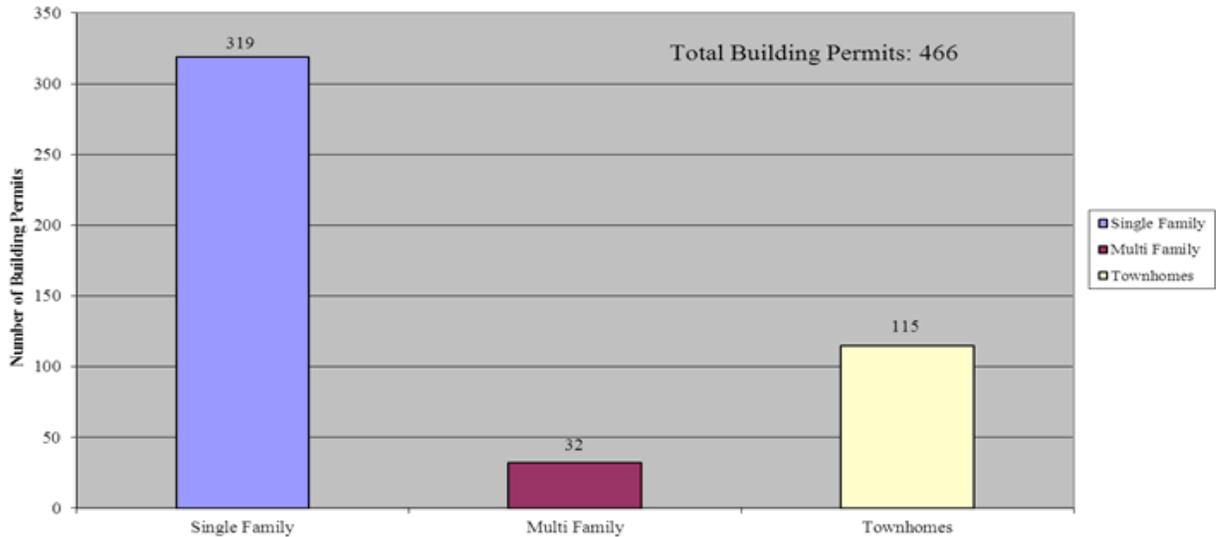
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	28	23	22	28	23	22
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL	1	1	0	1	1	0
COMMERCIAL CHANGE	8	17	(53)	8	17	(53)



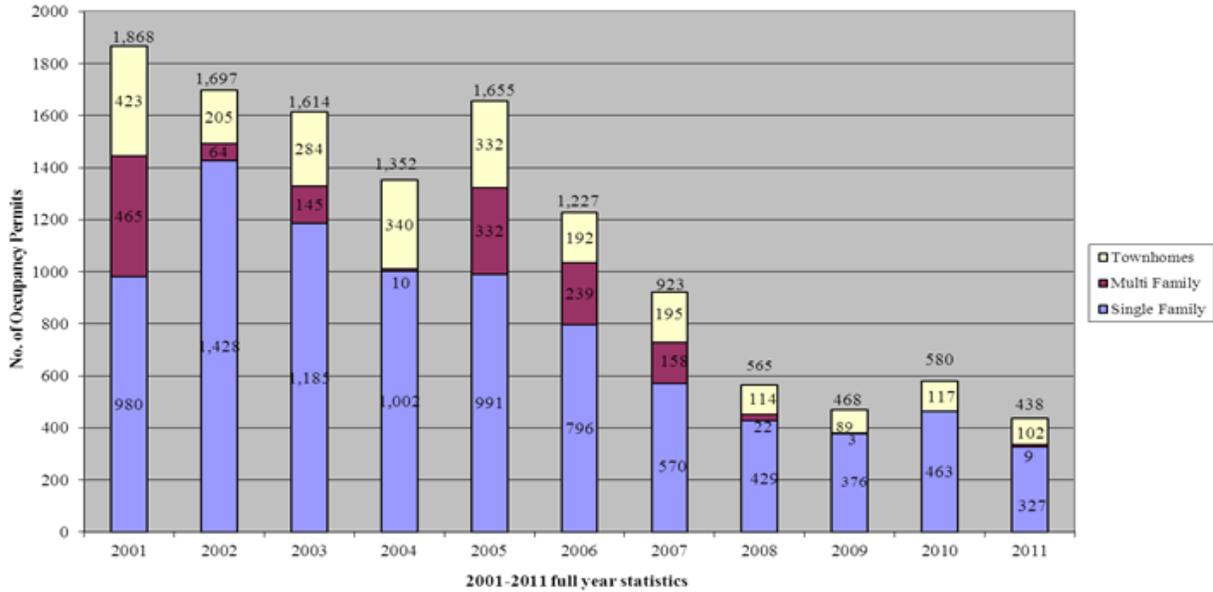
### HISTORY OF BUILDING PERMITS ISSUED 2001- 2011 FULL YEAR STATISTICS December



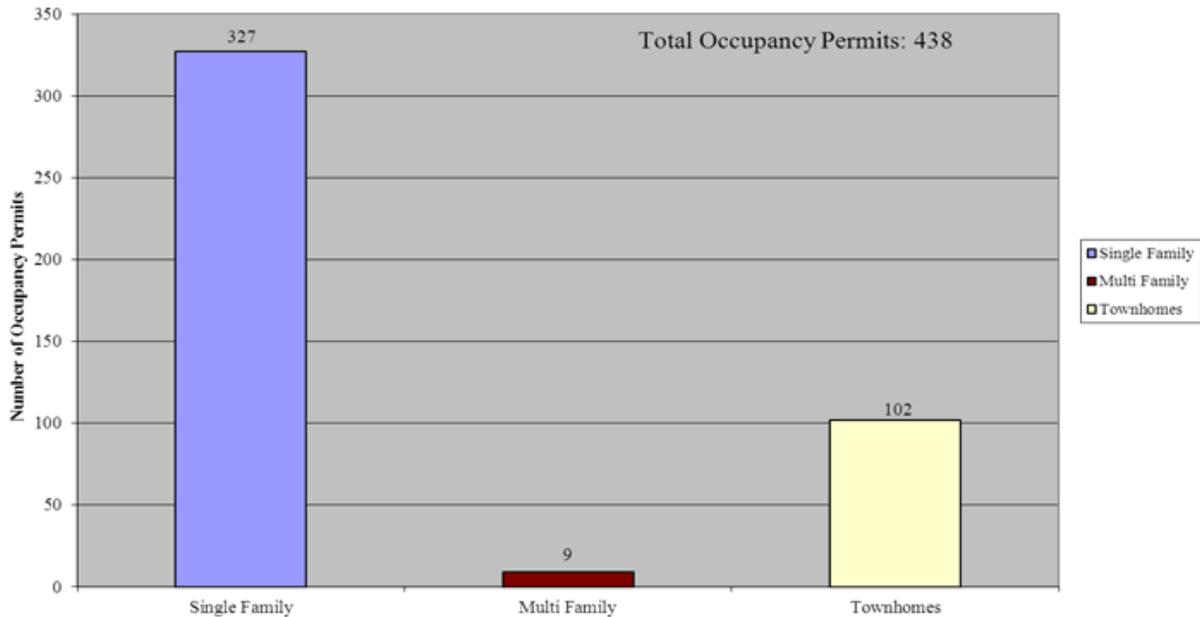
### BUILDING PERMITS ISSUED THROUGH DECEMBER 2011



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



### OCCUPANCY PERMITS ISSUED THROUGH DECEMBER 2011



### PERMIT ACTIVITY REPORT December 2011

PERMIT ACTIVITY	Month			Year-to-Date		
	December 2011	December 2010	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	279	240	16	3,368	3,279	3
CONSTRUCTION VALUE	\$22,151,754	\$18,780,634	18	\$289,465,636	\$209,121,885	38
FEES	\$151,240	\$144,236	5	\$1,746,136	\$1,780,585	(2)

<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	45	31	45	434	546	(21)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	32	0	>100
CONSTRUCTION VALUE	\$12,115,743	\$5,544,103	119	\$98,631,246	\$111,471,338	(12)
<b>COMMERCIAL</b>						
COMMERCIAL	0	0	0	14	11	27
CONSTRUCTION VALUE	\$0	\$0	0	\$66,273,431	\$12,792,402	418

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	162	151	7	2,056	2,025	2
COMMERCIAL	72	58	24	832	697	19
CONSTRUCTION VALUE	\$10,036,011	\$13,236,581	(24)	\$124,560,959	\$84,858,145	47

<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	49	47	4	429	580	(26)
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	9	0	>100
NEW COMMERCIAL	1	0	>100	20	16	25
COMMERCIAL CHANGE	23	34	(32)	248	228	9



### Planning Actions – January 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Woodland Park Lots 6 and 7	Consolidation plat for 2 lots on 1.8 acres zoned R-1	Submitted 12/28/11	Falmouth
Groves Estates Lots 1, 1A and 2	Boundary line adjustment for 3 lots on 1.3 acres zoned A-1	Submitted 12/28/11	Aquia
Quantico Corporate Center Waterline Easement	Dedication plat for an off-site 20' waterline easement on 7.49 acres zoned M-1	Submitted 1/3/12	Griffis-Widewater
Docstone Commons	Dedication plat for water, storm drainage and ingress/egress easements on 4.17 acres zoned B-2	Submitted 1/6/12	Griffis-Widewater
Doucette Division	Boundary line adjustment for 2 lots on 7.41 acres zoned A-1	Submitted 1/13/12	Aquia
Walker Heights	Cluster subdivision plan for 104 single family lots on 41.93 acres zoned R-1	Submitted 1/23/12	Falmouth
Brentsmill Sec. 3	Construction plans for 28 single family lots on 15.95 acres zoned R-1	Submitted 1/24/12	Griffis-Widewater
Stafford Hospital Center East Campus	Dedication plat for a sanitary sewer easement and temporary construction easement on ___ acres zoned B-2	Submitted 1/30/12	Aquia
Holly Ridge Sec. 2	Cluster subdivision plan for 18 single family lots on 12.03 acres zoned R-1	Submitted 1/31/12	George Washington
Riverside Business Park	Final plat to consolidate two lots on 8.54 acres zoned M-1	Submitted 1/31/12	Hartwood
<b>Approvals</b>			
Quantico Corporate Center Consolidation	Consolidation plat for 3 lots on 10.49 acres zoned M-1	Approved 1/3/12	Griffis-Widewater
Hoys Way Lot 4	Boundary line adjustment for 2 lots on 44 acres zoned A-1	Approved 1/3/12	Hartwood
Colonial Forge Sec. 1B	Final plat for 25 lots on 35 acres zoned PD-1	Approved 1/3/12	Rock Hill
Stafford Lakes Village Sec. 12B	Final plat for 53 lots on 14.35 acres zoned R-1	Approved 1/6/12	Hartwood



Woodstream Sec. 4	Dedication plat for water, sanitary sewer, private ingress/ egress and site distance easements on 14.55 acres zoned R-2	Approved 1/30/12	Griffis-Widewater
<b>SITE PLANS</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Brooke Point High School Parking	Infrastructure plan for resurfacing parking lots, bus loop and access road on 87 acres zoned A-1	Submitted 12/29/11	Aquia
Stafford Nursing Home Revision	Revised minor site plan for assisted living facility on 21.77 acres zoned LC	Submitted 1/3/12	George Washington
Stafford County Civil War Park	Infrastructure plan to revise entrance location and interior access road on 41 acres zoned A-1	Submitted 1/23/12	Aquia
Telecom Tower Paynes Corner	Major site plan for a 180 foot telecommunications tower on 1.0 acre zoned A-2	Submitted 1/27/12	Hartwood
Claiborne Run Fish Blockage Removal	Infrastructure plan to remove fish blockage on Claiborne Run as element to of the mitigation for the Rocky Pen Run Reservoir, on 0.76 acres zoned M-1 and A-1	Submitted 1/30/12	George Washington
<b>Approvals</b>			
Stafford County Utilities Claiborne Run Sanitary Sewer Upgrade	Infrastructure plan for the replacement of 3,000 feet of gravity sewer line along Claiborne Run	Approved 1/3/12	Falmouth
Stafford County Utilities North Stafford Industrial Park Pump Station	Infrastructure plan to demolish an existing sewage pump station at the North Stafford Industrial Park and construct of a new pump station on 0.62 acres zoned M-1 and M-2	Approved 1/26/12	Hartwood
Garden of Delight Church	Major site plan for a 5,394 square foot place of worship on 1.12 acres zoned M-1	Approved 1/26/12	George Washington
<b>REZONINGS</b>			
Abberly at South Campus	Rezone 22.70 acres from B-2 and B-3 to R-3.	Submitted 1/20/12	Aquia
<b>ORDINANCES</b>			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			



Wetlands Mitigation Banks	Consider ordinance amendment to allow wetlands mitigation bank as by-right use	PC recommended approval 1/4/12	
Recycling Definition	Consider ordinance amendment to clarify definition of recycling facility	PC recommended approval 1/4/12	
<b>ZONING ACTIONS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Zoning Inspections</b>			
Conducted		24	
Cited		13	
Other		1	
<b>Zoning Permits (Various)</b>			
Commercial New		1	
Commercial Change		23	
Residential New		37	
Residential Change		37	
Signs		14	
Home Occ/Home Bus.		8	
Temporary Structure		1	
Demo		1	
Retaining Walls		8	
<b>Zoning Verifications</b>			
		2	
<b>LOT GRADING PLANS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
Leeland Station Sec. 6	1 single family lot	Submitted 1/3/12	Falmouth
Hills of Aquia Sec. 3	3 single family lots	Submitted 1/5/12	Aquia
Brentsmill Sec. 2	1 single family lot	Submitted 1/5/12	Griffis-Widewater
Hills of Aquia Sec. 4	2 single family lots	Submitted 1/5/12	Aquia
Stafford Lakes Village Sec. 13	1 single family lot	Submitted 1/9/12	Hartwood
Stafford Lakes Village Sec. 11B	1 single family lot	Submitted 1/9/12	Hartwood
Hall Family Sub	1 single family lot	Submitted 1/10/12	Rock Hill



Millstone at the Glens	1 single family lot	Submitted 1/10/12	Rock Hill
Hall Road Sub	1 single family lot	Submitted 1/11/12	Hartwood
Oakley Farms Sec. 2	1 single family lot	Submitted 1/13/12	Hartwood
Stafford Lakes Village Sec. 14	1 single family lot	Submitted 1/17/12	Hartwood
The Glens Sec. 2	1 single family lot	Submitted 1/17/12	Rock Hill
The Reserve	1 single family lot	Submitted 1/17/12	Hartwood
Ashby Estates	1 single family lot	Submitted 1/17/12	Hartwood
Stafford Lakes Village Sec. 12	2 single family lots	Submitted 1/18/12	Hartwood
Richland Forest Sec. 3	1 single family lot	Submitted 1/19/12	Hartwood
Leeland Station Sec. 5	2 single family lots	Submitted 1/20/12	Falmouth
Grouse Point Sec. 1	1 single family lot	Submitted 1/20/12	Hartwood
Moncure Estates Sec. 1	2 single family lots	Submitted 1/23/12	Aquia
Brooke Ridge Sec. 2	2 single family lots	Submitted 1/24/12	Aquia
Poplar Hills Sec. 1	1 single family lot	Submitted 1/26/12	Aquia
Season's Landing Sec. 3	2 single family lots	Submitted 1/30/12	Aquia
<b>Total</b>	<b>31</b>		
<b>OTHER</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
Quantico Corporate Center Building D	As-built plan for a four-story, 141,588 square foot office building on 7.49 acres zoned M-1	Submitted 1/17/12	Griffis-Widewater
Aquia Bay Marina	After the fact wetlands application for an extended roof on an existing pier on property zoned A1	Submitted 1/20/12	Aquia
<b>Approvals</b>			
Aquia Bay Marina	After the fact wetlands application for an extended roof on an existing pier on property zoned A1	Approved 1/20/12	Aquia



### FY12, 2<sup>nd</sup> Quarter

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae			13,203							0	13,203
Arbor Glen		21,570								0	21,570
Augustine		74,359								0	74,359
Augustine 5A & 7		59,747								0	59,747
Augustine No. Section 5A	2,970	32,903	13,614	1	109		257	1,526		0	51,380
Austin Ridge										0	0
Azalea Woods										0	0
Beau Ridge										0	0
Bells Run, Section 2B (* New in fy 09,q2)	5,500		1,600								7,100
Berkshire		60,793	14,783							0	75,575
Brentsmill	58,344	43,752	43,752	1,399	2,135		5,015	4,861		0	115,507
Brentwood Estates		177								0	177
Cardinal Forest		32,500								0	32,500
Celebrate Va No Retirement		882,187	23,159	14,102		49,522				0	968,969
Clalborne Manor (The Gables)		19,751								0	19,751
Contel										0	0
Embrey Mill		100,000								0	100,000
England Run N- Sr Housing		11,000								0	11,000
Falls Run Village- AKA England Run N		18,161								0	18,161
Glenwood Constr- Mae Locklear										0	0
Little Falls		3,400								0	3,400
MLR Associates (O08-66)		35,000								0	35,000
North Stafford Corporate Park		25,000								0	25,000
Quantico Corporate Center		946								0	946
Robert & Iva Gate		12,769								0	12,769
Serena Forest		52,500								0	52,500
St. Georges Estates		150,000								0	150,000
Stafford Lakes		39,000								0	39,000
Stafford Mews L.P.		47,000								0	47,000
Stafford Nursing Home		2,800								0	2,800
Sullivan Auto Trading		134,400								0	134,400
Tamarlane (Brooke Hill)		10,000								0	10,000
Whitson's Ridge		11,000								0	11,000
Windsor Forest		13,000								0	13,000
Woodmont		36,915								0	36,915
Total active Projects	66,814	1,839,867	157,111	15,502	2,244	49,522	5,272	6,367	0	0	2,142,719



**Roadside Litter and Sign Pickup  
December 2011**

<b>Date</b>	<b>Weight</b>
	<b>(pounds)</b>
<b>December 1<sup>st</sup> and 2<sup>nd</sup></b>	<b>7,000</b>
<b>Week of December 5</b>	<b>17,580</b>
<b>Week of December 12</b>	<b>10,940</b>
<b>Week of December 19</b>	<b>12,660</b>
<b>Week of December 26</b>	<b>9,480</b>
<b>Total</b>	<b>57,660</b>

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



### Monthly Call Summary – December 2011

	Dec-11	Nov-11	Dec-10	Goal
Total Calls:	1081	1042	1128	NA
Calls in excess of eight minutes:	319	319	336	NA
Response percentage under eight minutes:	70%	69%	70%	90%
Calls in excess of ten minutes:	155	149	168	NA

Stafford County Fire and Rescue				
Monthly Call Summary by First Due - December 2011				
Calls 8 Mins or Less by First Due				
First Due	Dec-11	Nov-11	Dec-10	Goal
Zone 1 - Falmouth	73%	75%	80%	90%
Zone 2 - Stafford	85%	79%	77%	90%
Zone 3 - Widewater	31%	36%	41%	90%
Zone 4 - Mt. View	88%	67%	71%	90%
Zone 5 - Brooke	53%	64%	63%	90%
Zone 6 - Hartwood	54%	47%	60%	90%
Zone 7 - White Oak	60%	48%	46%	90%
Zone 8 - Rockhill	20%	18%	26%	90%
Zone 9 - Aquia	79%	83%	73%	90%
Zone 10 - Potomac Hills	79%	83%	87%	90%
Zone 12 - Berea	72%	73%	71%	90%
Zone 14 - North Stafford	73%	64%	74%	90%

\* Zones reflect Fire and EMS calls combined.



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

#### Patient Contacts

Dead at Scene	7
Patient Refusals	307
Transferred to another Unit	0
Transported POV	1
Transports	660
<b>Total</b>	<b>975</b>

<b>Percent of Patients Transported</b>	<b>68%</b>
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<b>Clinical Saves</b>	<b>1</b>
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<b>Helicopter Transports</b>	<b>0</b>
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#### Transports

Fauquier Hospital	1
Mary Washington Hospital	314
Stafford Hospital	339
Potomac Hospital	0
Spotsylvania Regional Medical Center	6
MWH Freestanding ER	0
INOVA Fairfax	0

<b>Total</b>	<b>660</b>
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#### Stafford County Fire and Rescue Unit Staffing Percentage by Station - December 2011

##### CO1 - Falmouth

Unit	Staffing %
Engine 1	100%
<b>Medic 11</b>	100%
Medic 11B	2%
Ambulance 11	0%
Rescue Squad 1	32%
Rescue Squad 1 Cross Staffed	68%

##### CO2 - Stafford Fire

Unit	Staffing %
Engine 2	95%
<b>Medic 2</b>	100%
Truck 2	33%
Truck 2 Cross Staffed	49%

##### CO3 - Widewater

Unit	Staffing %
Engine 3	16%
Medic 3	0%
Ambulance 3	20%

##### CO4 - Mt. View Fire

Unit	Staffing %
<b>Engine 4*</b>	42%
Medic 4*	58%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	0%

##### CO5 - Brooke

Unit	Staffing %
Engine 5	18%
Rescue Squad 5	4%
Rescue Squad 5 Cross Staffed	0%
<b>Medic 5</b>	100%
Medic 5B	0%
Ambulance 5	0%

##### CO6 - Hartwood

Unit	Staffing %
Engine 6	83%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

##### CO7 - White Oak Fire

Unit	Staffing %
Rescue Engine 7	54%
Engine 7	22%

##### CO8 - Rockhill Fire

Unit	Staffing %
Engine 8	14%

##### CO9 - Aquia

Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	19%
Ambulance 9	3%

##### CO10 - Potomac Hills

Unit	Staffing %
Engine 10	42%
Rescue Squad 10	14%
Rescue Squad 10 Cross Staffed	17%
Tower Ladder 10	16%
Tower Ladder 10 Cross Staffed	14%
<b>Medic 10</b>	100%
Medic 10B	0%
Ambulance 10	1%
Battalion Chief 2	33%

##### CO12 - Berea

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

##### CO14 - North Stafford

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

##### EMS1 - Stafford Rescue

Unit	Staffing %
Medic 1	0%
Ambulance 1	23%

##### EMS4 - Mt. View Rescue

Unit	Staffing %
Medic 4B	0%
Ambulance 4	2%

##### EMS7 - White Oak Rescue

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

##### EMS8 - Rockhill Rescue

Unit	Staffing %
Medic 8	36%
Ambulance 8	9%

#### Legend

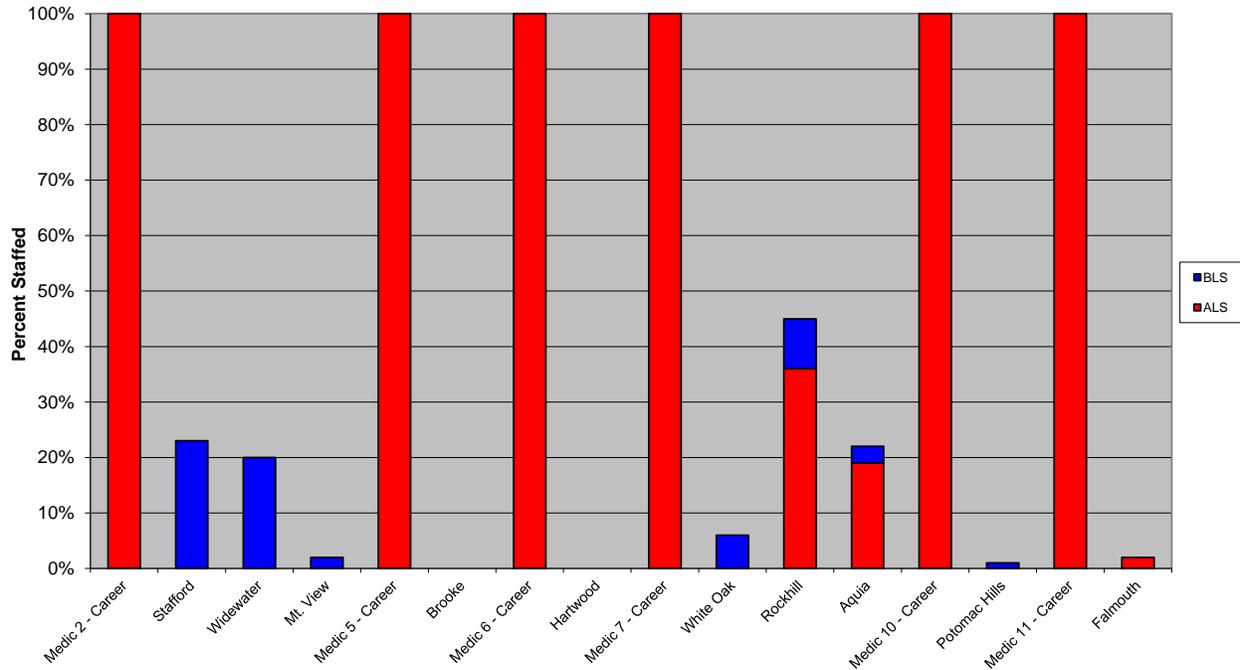
**Career Units**

- \* Engine 4 placed in Service
- \* Medic 4 taken out of Service

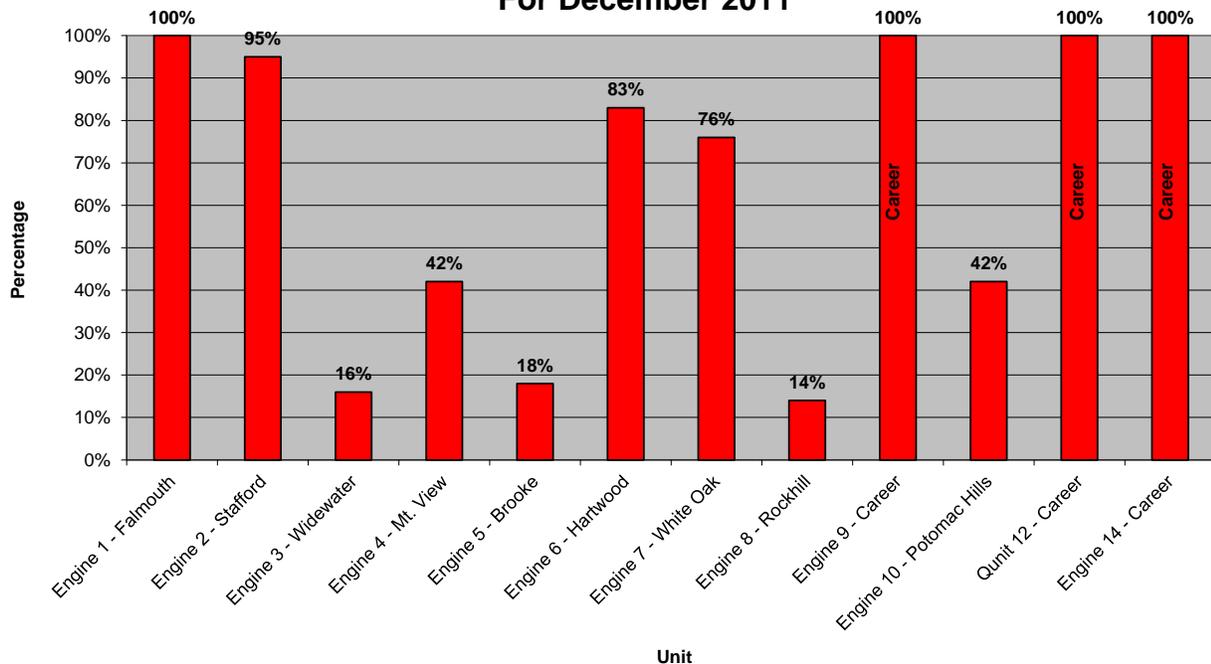
Cross-staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.



### Stafford County Fire and Rescue ALS/BLS Staffing Percentage For December 2011



### Stafford County Fire and Rescue Engine Staffing For December 2011



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

**MAJOR CRIMES** ..... Reduction of 4.6%.

**CRIMES AGAINST PERSON** ..... All categories show a reduction with Robber showing a 43.6% decrease.

**CRIMINAL ARRESTS** ..... Slight increase of 1.39%.

**DUI ARRESTS**..... Continue a downward trend at -10.87%  
(This may be correlated with the enforcement effort that shows a 7.79% increase in traffic summons issued.)

**CALLS FOR SERVICE** ..... Slight rise of 1.33%.

**ANIMAL CONTROL** ..... More dogs (9.1%) were picked up than were turned in (-8.1%). Fewer dogs were euthanized (-8.9%) this period.

**EMERGENCY COMMUNICATIONS CENTER** ..... Law Enforcement CAD activity shows a very slight increase of 0.3%.

**COURT SECURITY AND CIVIL PROCESS** ..... Evictions continue the upward trend at 8.2%.



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

**CRIME DISTRIBUTION**

Crime	2011	2010
Property Crime	54.6%	56.5%
Narcotics Violations	20.1%	19.2%
Fraud Crimes	17.9%	16.9%
Crimes Against Persons	7.3%	7.5%

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

**MAJOR CRIMES**

Crime	2011	2010	% Change
All Reported Crimes	10,506	10,943	-4.0%
Major Crimes	3,741	3,921	-4.6%
% of All Reported Crimes That are Major Crimes	35.6%	35.8%	-0.2%

**CRIMES AGAINST PERSONS**

Crime	2011	2010	% Change
Kidnapping/Abduction	20	32	-37.5%
Robbery	31	55	-43.6%
Homicide	2	2	0.0%
Rape	35	38	-7.9%
Aggravated Assault	109	115	-5.2%



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

**CRIMES AGAINST PROPERTY**

<b>Crime</b>	<b>2011</b>	<b>2010</b>	<b>% Change</b>
Motor Vehicle Theft	107	130	-17.7%
Burglary	213	219	-2.7%
Larceny	1,724	1,865	-7.6%
Fraud/Financial	671	662	1.4%

**MISCELLANEOUS**

<b>Activity</b>	<b>2011</b>	<b>2010</b>	<b>% Change</b>
Crime Rate per 100 Residents	4.63	4.76	-0.13
Concealed Weapons Permits and Federal Licenses	1,312	1,061	23.66%
Criminal Arrest	7,002	6,906	1.39%
DUI Arrests	459	515	-10.87%
Citations	11,613	12,595	-7.80%
Pawn Tickets Processed	5,722	9,439	-39.38%
Deputies Assaulted	24	30	-20.00%
Calls for Service	71,397	70,461	1.33%



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

### ANIMAL CONTROL

Activity	2011	2010	% Change
Dogs Picked Up	685	628	9.1%
Dogs Turned In	488	532	-8.3%
Dog Adoptions	296	366	-19.1%
Cats Turned In	1209	1021	18.4%
Cat Adoptions	236	267	-11.6%
Dogs Euthanized	306	336	-8.9%
Cats Euthanized	799	720	11.0%

### COURT SECURITY AND CIVIL PROCESS

Activity	2011	2010	% Change
Evictions	932	861	8.2%
Out-of-State Prisoner Extraditions	90	100	-10.0%

### EMERGENCY COMMUNICATIONS CENTER

Activity	2011	2010	% Change
ECC Call Volume	280,934	309,443	-9.2%
Total Law Enforcement CAD Incidents Processed	134,422	139,562	-3.7%
Total Fire and Rescue CAD Incidents Processed	22,883	19,485	17.4%
ECC Auxiliary/Support CAD Events - Utility	1,797	1,952	-7.9%
ECC Auxiliary/Support CAD Events - Animal Control	2,112	2,035	3.8%
ECC Auxiliary/Support CAD Events - Control Burns	5,613	4,889	14.8%



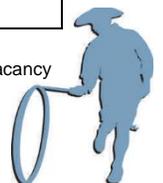
December 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	4	3.2%
General Government Non Public Safety	325	12	3.7%
General Government Total	663	16	2.4%
Utilities	139	5	3.6%
<b>Total</b>	<b>802</b>	<b>21</b>	<b>2.6%</b>

November 2011			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	7	2.1%
General Government Non Public Safety	325	14	4.3%
General Government Total	663	21	3.2%
Utilities	139	4	2.9%
<b>Total</b>	<b>802</b>	<b>25</b>	<b>3.1%</b>

Turnover Rate		
Month	2011	2010
January	.6%	.8%
February	1.0%	0.4%
March	0.6%	0.7%
April	0.2%	0.7%
May	0.9%	0.8%
June	1.6%	1.0%

Turnover Rate		
Month	2011	2010
July	1.4%	.6%
August	0.7%	0.8%
September	1.0%	0.7%
October	0.5%	1.1%
November	0.1%	0.8%
December	1.0%	1.0%

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.



	NOVEMBER 2011	NOVEMBER 2010	% CHANGE
Number of Child Protective Services Complaints Investigated	46	37	24.3%
Number of Children in Foster Care*	43	53	-18.9%
Number of Children Receiving Child Day Care Assistance	282	302	-6.6%
Private Day School Placements	59	31	90.3%
Public Day School Placements	27	28	-3.6%
Residential Placements Excluding Foster Care Children	20	16	25.0%
Residential Placements Total	24	24	0.0%
Number of Families Served by Family Assessment and Planning Team	16	18	-11.1%
Number of Active/Ongoing Public Assistance	9,369	8,687	7.9%
Number of New Applications for Public Assistance	691	587	17.7%
Number of Food Stamp Households Served	3,676	3,365	9.2%
Value of Food Stamp Benefits Issued*	\$1,237,447.00	\$1,170,692.00	5.7%

\*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.



The December Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. Both reservoirs are currently full. Average water sales for December totaled 6.6 million gallons per day (mgd) – a 1.5% decrease over sales in December 2010. During the same period, the number of active accounts increased by 1.6% to 32,476.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,145 EDUs
  - Abel Lake WTF: 1,666 EDUs  
7,811 EDUs
  
  - Aquia WWTF: 1,426 EDUs
  - Little Falls Run WWTF: 13,282 EDUs  
14,708 EDUs



**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 (final project cost will be determined after all claims have been settled.)

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

**Actual Construction Start Date:** April 2010

**Actual Final Completion Date of Project:** August 2011

**Recent Activity:** Project is complete. Addressing project claims.



Rocky Pen Run Dam Foundation Project



### Project: Rocky Pen Run Water Treatment Facility

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

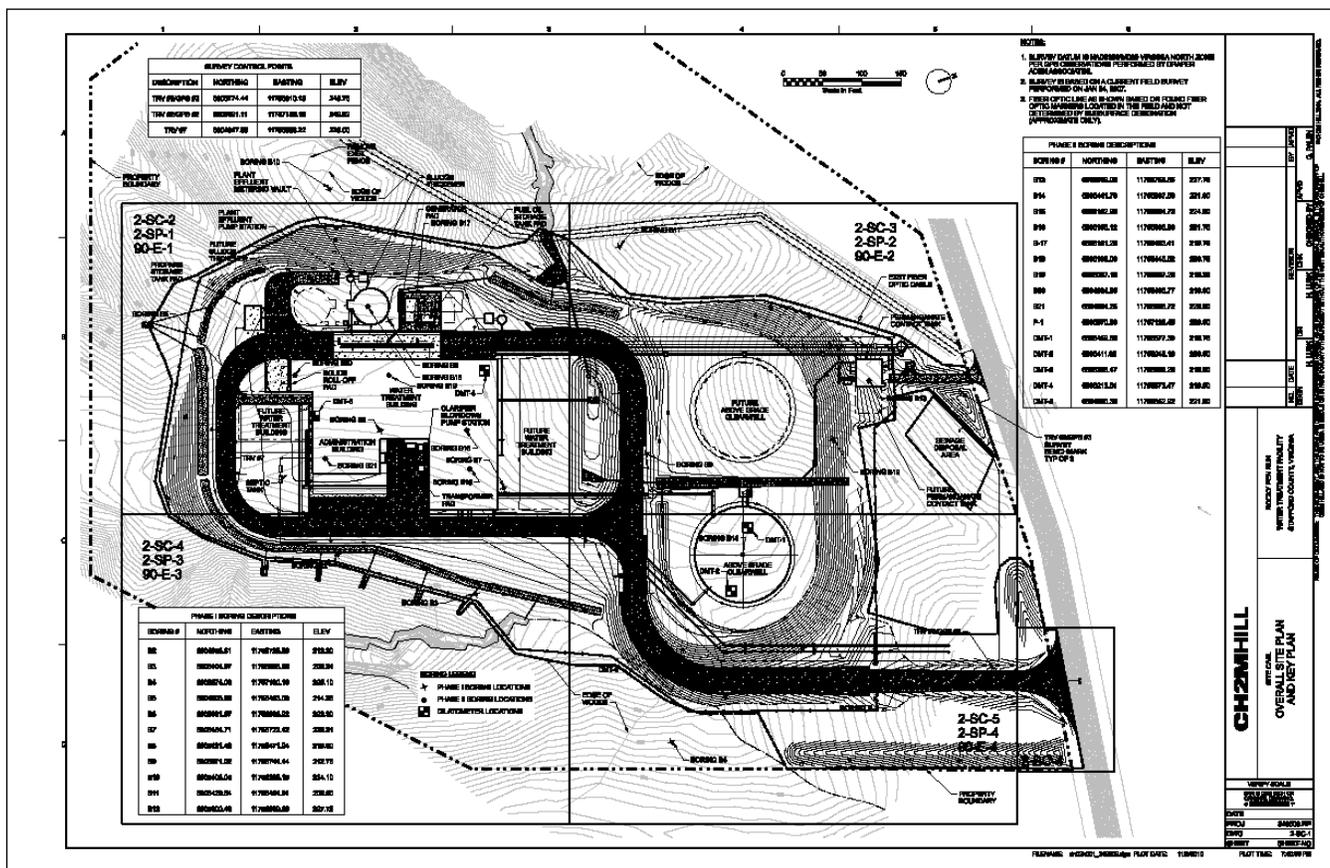
**Project Budget Amount:** \$26M

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

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

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

**Recent Activity:** Bids were opened on September 22, 2011 with an apparent low bid of \$25,890,000. BOS approved contract on October 4<sup>th</sup> for MEB Contractors, Inc. Groundbreaking occurred on October 18<sup>th</sup>. Notice To Proceed anticipated was issued on November 29, 2011. Clearing and grubbing underway and sitework began in earnest the week of December 5, 2011.



### **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:** August 2011

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

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

**Recent Activity:** Dam Prequalifications: A solicitation to prequalify firms to bid on the dam constructions was advertised on August 12<sup>th</sup>. Prequalification proposals were received on August 31<sup>st</sup> and were reviewed. 8 firms were prequalified by staff and administration.

Dam: Plans are 100% complete and were submitted to Planning for review on August 12<sup>th</sup>. TRC was held Sept. 14<sup>th</sup>. Responses are being prepared for plan resubmission. DCR application has been made and comments are forthcoming. Project was advertised November 18<sup>th</sup>, 2011 with a December 9, 2011 closing date. Closing date has been extended to January 6, 2011.

Borrow Area 9: Plans to mine clay materials from a county-owned site adjacent to the dam site were approved by Planning on August 15 and were advertised for bid on August 17. A pre-bid meeting was held on August 26. Bids were opened on September 12, 2011 with an apparent low bid of \$686,707. Project awarded to Haymes Brothers Inc. NTP was October 11, 2011 with a completion date of December 19, 2011. Project nearing completion as contract quantity for borrow material has been attained. Some additional stockpiling will continue.

Reservoir: Field work to determine the value of the timber on the reservoir site is complete. A written report was submitted and reviewed. Clearing will be bid as a separate project. Estimated to be bid in January 2012.

Rocky Run Road Cul-de-sacs: Cul-de-sacs were removed from the Dam and Reservoir plans and will be bid as a separate project once a reservoir clearing schedule is determined.



### 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:** March 2012

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

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

**Recent Activity:** Design has been modified to include a portion of the 342 zone improvements. Construction completion will 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:** Construction Documents are 100% complete for Fish Blockage. Final approval from CSX is required and has been requested. Site 4 construction is complete. LID 8 design is complete and ready to bid. Plans for WQR5, WQR7, and WQR8 are complete and ready for bid. Bidding for LID8 and WQR's 5,7, and 8 is scheduled for February 2012. Plans have been submitted to Planning for several (WQR15, WQR16, and SR6) of the projects. Work continues on procuring the necessary restrictive easements and discussing proposed projects with landowners. Additional work on-going regarding substitution of projects. The environmental consultant is examining the possibility of exchanging conservation easements on the county-owned parcels on the Rappahannock River for several of the below listed projects.

### PROJECTS:

Fish Blockage Chatham	Removal of fish passage blockage in Claiborne Run near the CSX Bridge in
WQR #5, #7, #8	Upgrade of existing stormwater ponds to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe). Agreement and Declaration documents have been created and are being reviewed by both parties. Construction to begin April 2012.
WQR #6	Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
WQR #15	Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220-foot long biofilter will replace an existing biofilter which is no longer performing. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
WQR #16	Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)



SR #6	Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot (Stafford High School)
SR #8	Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel (Hamlin Hills subdivision)
SR #18	Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern.(between Derby Drive and Deacon Road)
SP #1 – #7	Stream Preservation easements around strategic sections of Claiborne Run
LID #8	Addition of a Best Management Practices system to treat stormwater at County Bus Garage. Construction to coincide with WQR's 5,7, and 8.

### 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:** \$25.39M

**Completion Date of Design Phase:** Complete  
**Expected or Actual Construction Start Date:** September 2009

**Completion Date of Project:** September 2011

**Recent Activity:** The new transformer has been energized and final switchgear shutdown has been completed, enabling the two new generators to automatically start when necessary. Final punch list items are being addressed by the contractor. Repair of a minor coatings failure on the top of clarifier 3 must be delayed until warmer weather for proper chemical cure. The final monthly progress meeting was held September 7th.



Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades

### 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:** December 2011  
**Expected or Actual Construction Start Date:** March 2012

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

**Recent Activity:** A design change for the placement of a service lateral from Earl's Hardware is expected in late December for submittal to the Planning Department. A new easement will be required for the service lateral for Earl's Hardware. Final signature sets are being prepared by Timmons for submittal to Planning, but are pending the design changes necessary for the Earl's Hardware lateral. Permitting for utility crossings in the CSX right of way is progressing. Negotiations are under way with the owner of a private bridge across Claiborne Run for permission to use the bridge for access to the project site.



### 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.

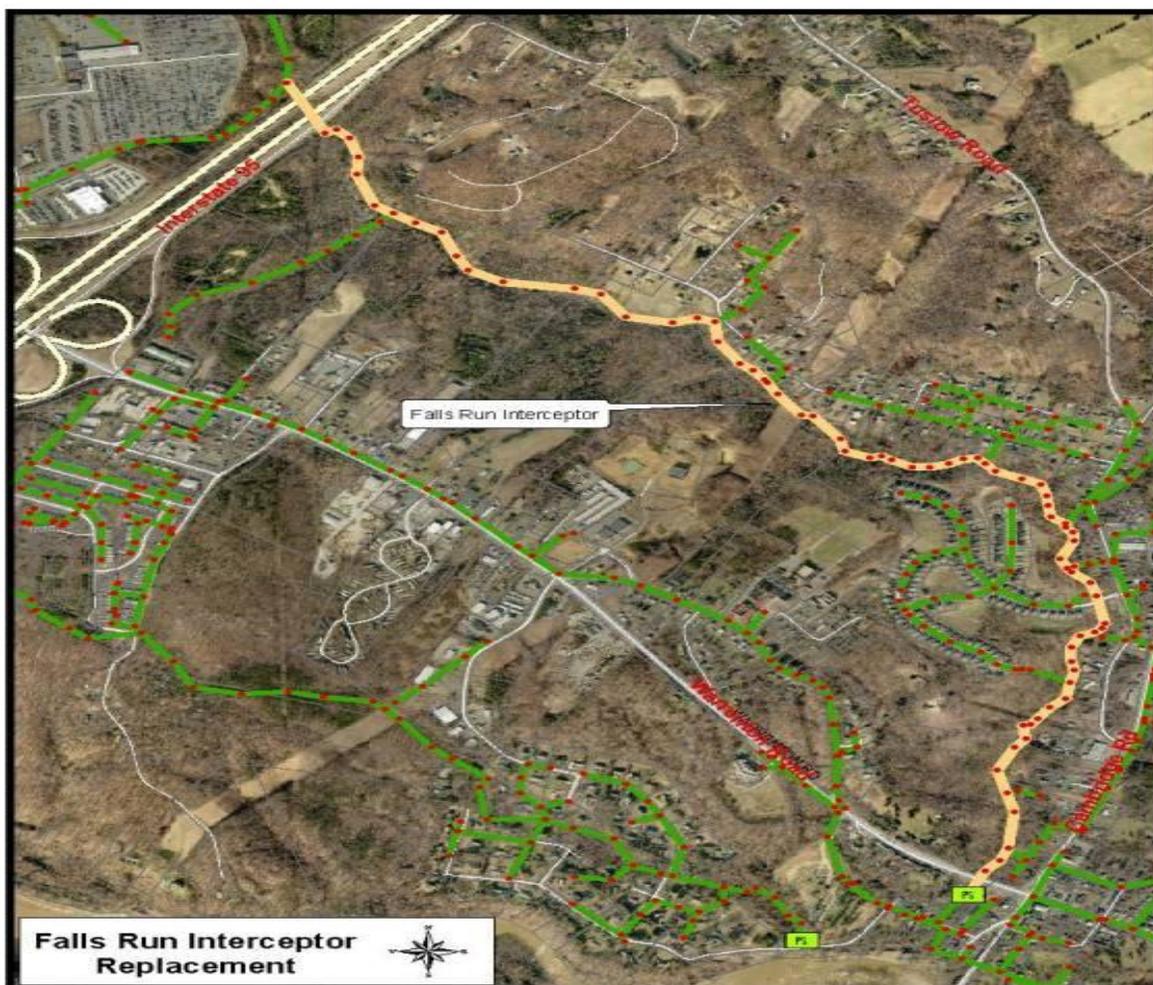
**Project Budget Amount:** \$6.1M

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

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

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

**Recent Activity:** The design phase for this project is complete. Signature set plans have been received from Planning. This project is expected to be bid with the Odor Control project in January 2012. Front end specifications are being reviewed by staff to complete the specs for this project. Construction bidding is expected in early 2012.



### **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:** \$2.1 M

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

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

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

**Recent Activity:** In process of acquiring the property. Subdivision plat is under review. Once subdivision of proposed property is complete, County will acquire property. Plans are at Virginia Department of Health for final review prior to issuance of permit to construct. Subdivision Plat has been approved, working with County Attorney's office on closing. This project is on hold pending a re-evaluation of the Utilities budget.

### **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:** \$2.1 M

**Completion Date of Design Phase:** Complete

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

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

**Recent Activity:** Bid specifications are being revised after review. Final Infrastructure Plans have been submitted to Planning for signature. Two easements are required and have been recorded. This project will be bid with the Austin Run PS Replacement Project. The project is on hold pending a re-evaluation of the Utilities budget.

### **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:** \$3.9 M

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

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

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

**Recent Activity:** Design specifications are being revised after review and the site plan has been approved. A county-owned easement reservation must be recorded. The project is on hold pending a re-evaluation of the Utilities budget.

### **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 2011

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

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

**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 and pending a re-evaluation of the Utilities budget.



### **Project: Aquia @ 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:** Completed

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

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

**Recent Activity:** The new pump station is in service. Remaining to be completed are the railings, final grading, front gate, decorative wall, paving, and landscaping. The project is scheduled to be completed by the end of December. For the past quarter, the Aquia Harbour Board of Directors has been briefed on progress during their monthly meetings.

### **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:** June 2011

**Recent Activity:** The pump station is currently in service. A change order was issued to substitute road pavement for complete removal of the old pump station structures. Construction of pavements, fencing, and demolition of existing structures are complete. As-built drawings have been submitted and are approved.

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

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

**Project Budget Amount:** \$0.4M

**Completion Date of Design Phase:** Complete

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

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

**Recent Activity:** The design phase of this project is complete. Signature sets have been received from the Planning Department. This project is on hold pending a review of the Utilities Department capital budget.



### 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 3 individual phases.

Phase I extends from the Cool Spring Road area to Old Forge Drive.

Phase II extends from Old Forge Drive to Greenbank Road and Sanford Drive.

Phase III extends from Greenbank Road and Sanford Drive to the proposed Rocky Pen Run Water Treatment Plant.

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

**Completion Date of Design Phase:**

**Phase I -** December 2011

**Phase II -** February 2012

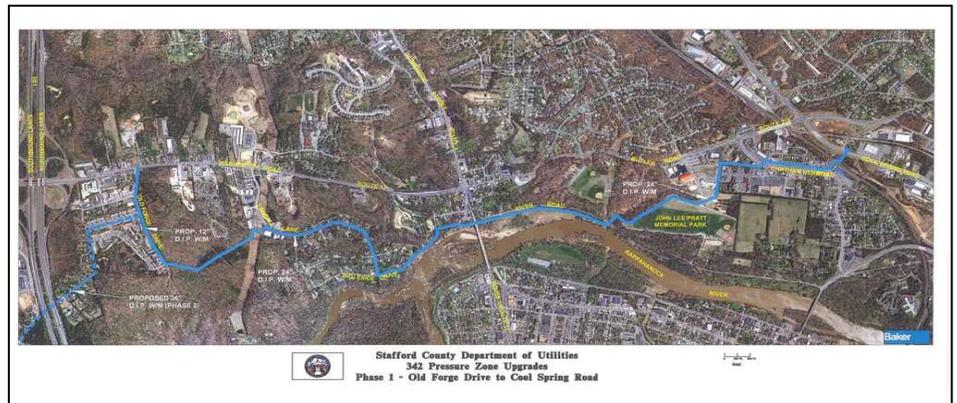
**Expected or Actual Construction**

**Start Date: Phase I -** Spring 2012

**Phase II -** Winter 2012

**Current Projected Completion Date of Project:** March 2014. The third phase will be bid with the 480 Zone Improvements.

**Recent Activity:** Phase I – Final easement plats were received this month. The engineer is progressing with the 90% plans, which are due from the engineer this month. The 90% plans will be submitted to Planning for review once received.



Phase II – An alternate alignment for the I-95 crossing is being explored by the engineer as a potential cost savings. The geotechnical report for the alignment along England Run was received and indicates construction is possible. The engineer is progressing with design. A meeting has been set with VDOT Central Office and the Fredericksburg Residency for January 10, 2012 to discuss the I-95 crossing as well as the alignment along Sanford Road.

Phase III – Being designed with the 480 Water Pressure Zone Improvements (see above).



### **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:** \$1.3M

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

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

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

**Recent Activity:** Project design is complete. However, easement plats and deeds are being revised, and easement acquisition is pending. The plans were submitted to Planning for the second review. Only VDOT's review is outstanding.

### **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:** \$4.9M

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

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

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

**Recent Activity:** A meeting was held with our engineer to discuss design alternatives along US-1 due to the depth requirements and close proximity to the road. Alternate bore techniques to avoid a deep cut along US-1 were reviewed by the engineer for feasibility and cost and two alternates were selected for the bid documents. Easement plats were delivered, although amendments were required. Revised plats are due in late December.

### **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:** \$0.7M

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

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

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

**Recent Activity:** A second submission was made to Planning. Review comments are outstanding. Easement deeds were received from the County Attorney's office. Easement acquisition was scheduled to begin in late December.



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

**Description:** Replacement of existing pump station due to equipment and concrete structure having reached the end of their useful lives.

**Project Budget Amount:** \$0.5M

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

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

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

**Recent Activity:** The engineer is proceeding with 60% design plans. Bidding of this project is on hold pending a review of the Utilities Department capital budget.



### **Project: Ebenezer Church Pump Station**

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

**Project Budget Amount:** \$0.9M

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

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

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

**Recent Activity:** The engineer is proceeding with 60% design plans. The County directed that slip-lining the 8" existing force main with a 4" pipe be added to the project. The engineer has proposed a change order to add the additional design work to the contract. The proposal is currently being reviewed by staff for approval. Bidding will be held up pending a review of the Utilities Department budget.



## Utilities

### **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:** \$0.7M

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

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

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

**Recent Activity:** Site plan layout is under design. Additional survey is scheduled due to flood plain issues at the site. Bidding will be held up pending a review of the Utilities Department budget.



## WATER EXTENSION PROJECTS

### **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 2011

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

**Recent Activity:** The contractor has completed water mains and meter settings throughout the Roseville Plantation subdivision. Pressure testing, bacteriological testing, repaving, and restoration are underway.

### **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 Kingsland Drive and add 400 feet of 2-inch low-pressure sanitary sewer and one low-pressure sewer house connection.

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

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

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

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

**Recent Activity:** Deeds have been completed for the properties on Charlie's Lane. A deed was prepared for 21 Kingsland Drive but the church has delayed signing the deed. Once all deeds are completed, acquisition will begin for sanitary sewer easements at 34 Charlie's Lane and 37 Charlie's Lane.

### **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 advertised for bid upon receipt of the land use permit.



**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

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

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

**Recent Activity:** All necessary easements have been acquired. A Land Use Permit application has been sent to VDOT. The Planning Department has approved the plans. Project will be advertised for bid upon receipt of the land use permit.

**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:** TBD

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

**Recent Activity:** Plans are approved and ready for construction. Project will be advertised for bid upon receipt of the land use permit.

**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:** TBD

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

**Recent Activity:** One easement is still required, but the land has multiple owners and they have not yet agreed to grant the easement. The property has multiple lean holders, which includes federal and state tax liens. The easement may require condemnation for the easement to be acquired by the county. Plans are approved and ready for construction. Bidding will be held up pending a review of the Utilities Department budget.

**Project: Vernon Street Short Sewer**

**Description:** Construction of 282 feet of 8-inch PVC sewer main, 2 manholes, and 2 low pressure sewer house connections. This project will serve 2 dwellings on Vernon Street. Work will tie into existing manhole at the Gary Melchers Special Education School parking lot.

**Project Budget Amount:** \$75,000

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

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

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

**Recent Activity:** Drawings and Specifications are now complete. A pre-bid meeting has been scheduled for December 20 with a bid opening on January 12, 2012.

**Project: 412 Cambridge Street Sewer Extension**

**Description:** Construction of 235 linear feet of 8-inch PVC sewer main and one manhole.

**Project Budget Amount:** \$36,000

**Completion Date:** February 2014

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

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



## Utilities

**Recent Activity:** Surveyor has been contacted to perform topographic surveys and complete deed research. Bidding will be delayed pending a review of the Utilities Department budget.

**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. One more property owner still needs to pay deposit for three properties on the west side of the road. The project is on hold pending receipt of deposits and review of the Utilities Department budget.



**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:** N/A

**Completion Date of Design Phase:** Complete

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

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

**Recent Activity:** Final plans and specification were received October 20. The design phase of this project is complete. This project will be bid with the Falls Run Sewer Interceptor Replacement Phase 1 project.



December 2011

	Current Month	Fiscal Year To Date			FY 12 Budget
		FY 12	FY 11	% Change	
<b>A. No. of Active Accounts:</b>	32,476	32,476	31,862	1.9%	32,937
<b>B. Availability Applications:</b>					
<b>1. Water - Total</b>	18	218	161	35%	---
<b>Paid *</b>	25	200	137	46%	---
<b>Paid EDUs **</b>	25.0	219.0	159.0	38%	465
<b>Revenue</b>	\$170,563	\$1,556,026	\$1,058,800	47%	\$3,208,500
<b>2. Sewer - Total</b>	17	190	160	19%	---
<b>Paid *</b>	25	197	158	25%	---
<b>Paid EDUs **</b>	25.0	214.0	189.0	13%	465
<b>Revenue</b>	\$85,500	\$737,600	\$654,000	13%	\$1,627,500

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

UTILITY PLANT OPERATIONS					
<b>A. WATER</b>					
1. Total Volume (MG):	250.0	1,703.8	1,812.0	-6%	4,051
2. Sales (MG):	204.4	1,446.5	1,542.3	-6%	2,908
3. Cost per 1000 Gal.:	\$1.10	\$0.99	\$1.02	-3%	\$1.12
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	114.3	606.0	495.5	22%	1,160
(b) Cost per 1,000 Gal.	\$1.15	\$1.34	\$1.63	-18%	\$1.66
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	163.4	923.1	953.6	-3%	2,114
(b) Cost per 1,000 Gal.	\$1.25	\$1.12	\$1.14	-2%	\$1.19



STAFFORD NEWSPAPER COVERAGE JANUARY 2011		
DATE	PUBLICATION	HEADLINE
1/3/12	Potomac Local	Stimpson Expected to be Named Board Chair
1/4/12	FLS	Stafford vacancy to be filled soon
1/4/12	Potomac Local	Victims: Landslide Potential Always Existed
1/4/12	Stafford Sun	Board chooses Stimpson as chairwoman
1/4/12	Stafford Sun	Four applicants seek Dudenhefer's open supervisor position
1/4/12	Potomac Local	Special Election Date Set, New Board Takes Charge
1/5/12	FLS	Area's jobless rate at three-year low
1/6/12	FLS	Area schools earn excellence awards
1/6/12	Potomac Local	7 Stafford Schools Exceed Standards
1/7/12	FLS	One of four hopefuls for Garrisonville seat on board drops out
1/7/12	FLS	Virginia is traveling in premier company
1/8/12	FLS	Area residents seeking quake-damage help
1/9/12	FLS	Trail work could close Butler Road tomorrow
1/9/12	Potomac Local	Stafford: Butler Road Could Close Tuesday
1/10/12	FLS	Schieber selected as interim Stafford supervisor
1/10/12	Potomac Local	Acting Rep Appointed as Election Race Begins
1/11/12	FLS	Stafford schools searching
1/11/12	FLS	Housing listings lowest since '05
1/11/12	Potomac Local	More Damage Found, Ferry Farm Moves Classes
1/11/12	Potomac Local	HOT Lanes now 495 Express Lanes
1/11/12	Potomac Local	Vets Medical Services Coming to Stafford
1/12/12	FLS	Ferry Farm still without heat; students to relocate
1/12/12	Stafford Sun	Ferry Farm To Close Again Friday
1/13/12	FLS	Ferry Farm students displaced again
1/17/12	FLS	Veterans can get services in Stafford this week
1/13/12	Potomac Local	Ferry Farm Expected to Reopen Tuesday
1/18/12	FLS	Mobile centers help vets
1/18/12	FLS	Stafford, Spotsylvania getting farmland funds
1/18/12	FLS	Stafford County's Comp Plan amendments tabled
1/18/12	Potomac Local	Vets Helped at Stafford Government Center
1/19/12	FLS	Stafford building honors Gordon
1/18/12	Potomac Local	Meet Garrisonville's New Supervisor
1/18/12	Potomac Local	Tall Tower for Classic Rock, Country Stations Debated
1/20/12	FLS	Stafford appoints deputy county administrator, public works director



STAFFORD NEWSPAPER COVERAGE JANUARY 2011 (continued)		
DATE	PUBLICATION	HEADLINE
1/22/12	FLS	Toll road plan may have hit dead end
1/23/12	FLS	Stafford School Board wants to fill open seat
1/20/12	Stafford Sun	Dayton, Smith appointed to county positions
1/24/12	FLS	What is Traffic Answer
1/24/12	FLS	Teachers say governor's budget under funds schools by \$300M
1/25/12	FLS	Stafford schools wish list up \$40M
1/25/12	SUN	Superintendent seeks \$40 million increase
1/25/12	SUN	Parks and Recreation commissioners elect officers
1/25/12	SUN	County administration center renamed
1/25/12	Sun	Dayton, Smith appointed to county positions
1/25/12	Sun	Sheriff's Office Awarded
1/29/12	FLS	MWHC, Anthem may be near deal
1/29/12	FLS	School board to quiz candidates
1/27/12	Potomac Local	Dudenhefer Hosts Telephone Town Hall
1/31/12	FLS	House panel kills extra lane for I-95
1/30/12	FLS	Dudenhefer holds telephone town hall
1/31/12	FLS	Stafford GOP Likes Schieber for Garrisonville
1/31/12	Potomac Local	Stafford Democrats Choose Starkey as Garrisonville Nominee
1/30/12	Potomac Local	Milde Tweets Surprise Endorsement



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 volunteers in various departments to assist with a number of tasks.

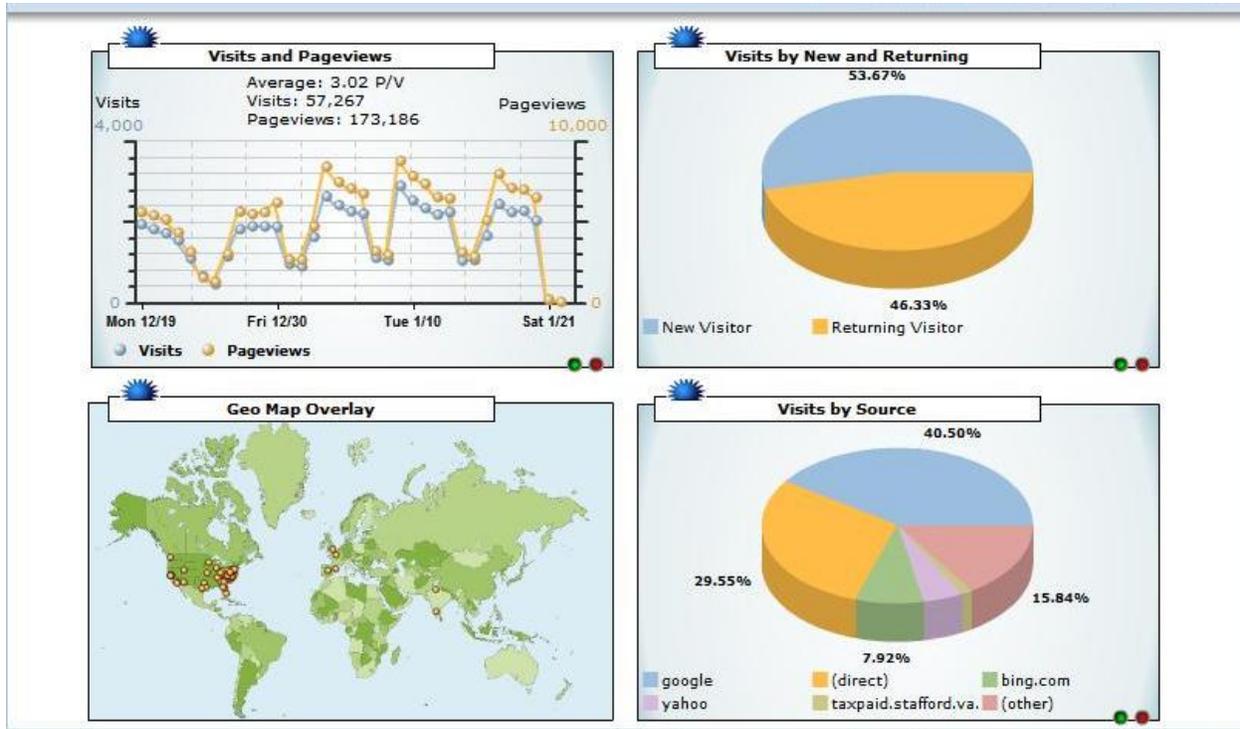
<b>December 2011 Customer Inquiries handled by Citizens Assistance Staff</b>	
Total Number of Phone Calls Handled	615
Live Help Chats *	59
Citizen Tracker Requests Handled via County Website	6
Citizens Assisted at the Administration Center Desk in Lobby	1,435
Total Number of Visitors to Administration Center	4,450
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,096
Total Number of Volunteer Hours**	776

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 59 Live Help requests, 58 were live chats in which the user and staff member exchanged information through instant messaging, and 1 was an offline e-mail, 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 \$20,183 in full-time staff costs (with benefits), and a savings of \$16,141 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.



## INFORMATION TECHNOLOGY – DECEMBER 2011



### Top 10 Visited Pages on Stafford County Website

	Page Titles	Visits	Pageviews	Average Time
1.	Stafford County, Official Website	36,538	71,914	00:01:54
2.	Bill Payment	8,166	14,883	00:01:45
3.	Jobs Available	3,010	10,705	00:00:48
4.	NeoGov	2,945	6,693	00:01:24
5.	Real Estate	2,090	3,607	00:02:35
6.	Landfill and Recycling	1,376	1,986	00:01:42
7.	Hours of Operation/Holidays	970	1,286	00:01:41
8.	Board of Supervisors	813	2,247	00:01:24
9.	Treasurer	719	4,176	00:00:37
10.	Human Resources	672	7,797	00:00:18

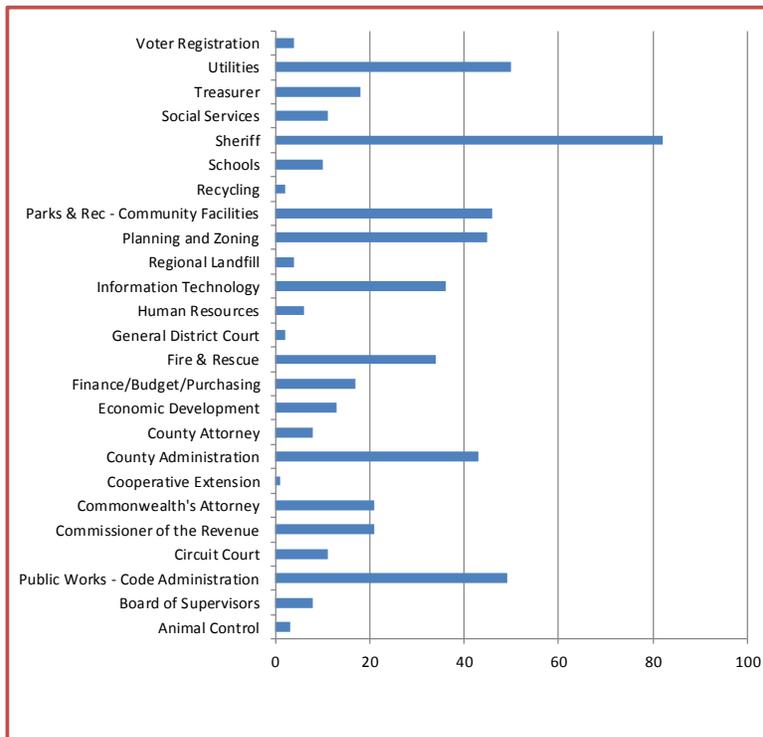


## Project and Help Desk Work Orders Worked in December 2011

DOCUMENT IMAGING - # of documents scanned for January 2012	
Department	No. of docs
Circuit Court	102
Commonwealth's Attorney	192
Planning	100
Public Works	228
Sheriff	1,321
Utilities	3,907
	5,850

GIS Map Requests January 2012	
Internal/External Map Requests	48
Walk-Ins	15
Map Sales	5

### Project and Help Desk Work Orders Worked On In January 2012



Animal Control	3	0.55%
Board of Supervisors	8	1.47%
Public Works - Code Administration	49	8.99%
Circuit Court	11	2.02%
Commissioner of the Revenue	21	3.85%
Commonwealth's Attorney	21	3.85%
Cooperative Extension	1	0.18%
County Administration	43	7.89%
County Attorney	8	1.47%
Economic Development	13	2.39%
Finance/Budget/Purchasing	17	3.12%
Fire & Rescue	34	6.24%
General District Court	2	0.37%
Human Resources	6	1.10%
Information Technology	36	6.61%
Regional Landfill	4	0.73%
Planning and Zoning	45	8.26%
Parks & Rec - Community Facilities	46	8.44%
Recycling	2	0.37%
Schools	10	1.83%
Sheriff	82	15.05%
Social Services	11	2.02%
Treasurer	18	3.30%
Utilities	50	9.17%
Voter Registration	4	0.73%
<b>Totals</b>	<b>545</b>	<b>100.0%</b>

