

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

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**APRIL 2012**



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To: Board of Supervisors  
From: Cathy Vollbrecht  
Public Information Administrator  
Subject: April Monthly Statistical Report  
Date: April 3, 2012

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A few notes about this month's report:

- Public Works is still compiling month-end stats for its March Permits Update; we will provide that as soon as they are available.
- This month's report includes the 2011 Annual Report from the Planning Commission as well as the 2011 Annual Report from the BZA.

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

A utilization review in Human Services saved \$25,000 in FY11. Vendors sometimes bill the County for services that were not approved or authorized. Human Services requires that vendors provide a log documenting services that they have provided. Once Human Services receives the log, the vendor is paid.

### Signs of the Times

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

- FY2012 meals tax collected to date is 5% higher than the same period in FY2011.
- Sales tax collections are 6.4% higher than in FY2011.

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

- Projected revenues will meet or exceed budget.
- What are we watching?
  - Comprehensive Services Act
  - Development fees
  - State and federal budgets reductions
- Projected expenditures will be at or below budget
- The 3<sup>rd</sup> quarter review is underway and will be presented in April.
- The Proposed FY13 Budget focuses on the Board's priorities of:
  - Fiscal Responsibility and Reducing the Tax Burden
  - Public Safety
  - Education
  - Infrastructure
  - Economic Development



### Stafford County General Fund Revenue / Expenditure Report FY 2012 through February 29, 2012

	Expenditures		Revenue			
	Budget	Actual	%	Budget		Actual
<u>General Government:</u>						
Board of Supervisors	\$ 589,599	\$ 355,941	60.4%	\$ -	\$ -	
Central Rapp Regional Library	4,667,212	3,325,388	71.2%	35,000	21,600	61.8%
Commissioner of Revenue	2,509,532	1,514,829	60.4%	237,560	141,086	59.4%
Commonwealth Attorney	2,837,539	1,778,837	62.7%	1,056,301	635,181	60.1%
Comprehensive Services Act	4,238,465	2,787,507	65.8%	2,005,654	921,539	45.9%
Cooperative Extension	167,124	86,339	51.7%	-	-	
Corrections	8,024,261	5,954,668	74.2%	460,824	343,059	74.4%
County Administration	927,776	631,749	68.1%	-	-	
County Attorney	1,437,979	1,001,842	69.7%	-	-	
Courts	1,768,571	1,012,426	57.2%	1,473,262	801,747	54.4%
Econ Devel & Legislative Affairs	995,083	503,736	50.6%	-	-	
Finance and Budget	1,436,784	910,320	63.4%	-	-	
Fire and Rescue	14,262,198	8,808,366	61.8%	2,040,000	1,550,970	76.0%
Human Resources	379,654	230,160	60.6%	-	-	
Information Technology	2,374,021	1,341,061	56.5%	10,000	9,918	99.2%
Non-Departmental	2,829,129	813,517	28.8%	-	-	
Parks, Recreation & Comm Facilities	11,268,517	6,523,354	57.9%	1,732,809	1,100,822	63.5%
Partner Agencies	1,789,357	1,235,799	68.1%	27,500	18,850	68.5%
Planning and Zoning	2,400,949	1,383,642	57.6%	1,109,203	768,470	69.3%
Public Works	4,089,108	2,383,753	58.3%	2,920,492	1,606,684	55.0%
Registrar and Electoral Board	433,224	299,569	69.1%	82,000	-	0.0%
Sheriff	22,419,447	14,043,968	62.6%	6,646,289	3,731,379	56.1%
Social Services	7,996,963	4,428,589	55.4%	6,085,091	3,431,198	56.4%
Treasurer	1,890,590	1,124,023	59.5%	302,903	290,951	96.1%
Total General Government	101,739,082	62,479,383	61.4%	26,224,888	15,373,484	58.6%

Includes monthly expense for broadcasting meetings/annual memb dues VACO

Exp. includes 1st, 2nd & 3rd quarter approp to Central Rapp Reg Library

1-month lag in receipt of State Comp Bdr reimbursements

1-month lag in receipt of State Comp Bdr reimbursements; leave pay-out

2-month lag in receipt of State reimbursements; 1-month lag in program exp

Exp. includes 1st, 2nd & 3rd quarter appropriation to Regional Jail/Juv Ctr; RR debt svc; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and jail admission fees

Exp. includes Citizen Action Officer

Tax/Appraisal litigation

1-month lag in receipt of State Comp Bdr reimbursements

2-month lag in receipt of ambulance transport fees; other rev from permits/inspections

Revis digital plat review fees

Exp Includes annual insurance premiums - VaCORP/VFIS

Seasonal program revenue

Exp. includes 1st, 2nd & 3rd quarter appropriation to Community Agencies; Rev. is well/septic permits

Rev. is subdiv plats, misc zoning, E&S applic review & Site Devel plan review

Rev. is permitting and inspection fees, developer securities

Aug Primary Exp; Nov Election Exp; Rev. for this function is on annual basis March-Feb, received in June

1-month lag in receipt of State Comp Bdr reimbursements

1-month lag in reimb of exp

1-month lag in receipt of State Comp Bdr reimbursements; other rev from returned check fees, DMV Select



### Stafford County General Fund Revenue / Expenditure Report FY 2012 through February 29, 2012

	Expenditures		Revenue			
	Budget	Actual	%	Budget		Actual
Capital Outlay	\$ 1,890,572	\$ 543,172	28.7%	\$ -	\$ -	Replacement patrol vehicles
Debt Service	11,573,129	6,816,455	58.9%	-	-	Principal & Interest Master Lease, 2002 Revenue Bonds / 2006 & 2008 Lease Revenue Bonds
Transfers to Other Funds	1,379,706	1,379,706	100.0%	500,000	-	From Cap Proj Reserve for Chichester Pk, Musselman Pk, and Park land acquis; and for permit center
Total County	116,576,489	71,218,716	61.1%	26,724,888	15,373,484	
<u>Local School Funding:</u>						
Operations	98,828,974	51,619,772	52.2%	-	-	Operating transfer thru February 2012
Debt Service	27,388,986	26,723,667	97.6%	-	-	Master Lease, VPSA and Literary Loan principal and interest payments
Construction	-	-	-	-	-	
Total Local School Funding	126,217,960	78,343,439	62.1%	-	-	
Total	\$ 242,794,449	\$ 149,562,155	61.6%	26,724,888	15,373,484	57.5%
<u>General Revenue:</u>						
Real Estate Taxes				138,864,000	70,462,945	50.7%
Personal Property Taxes				29,145,752	16,220,667	55.7%
Penalties and Interest				1,954,000	1,265,189	64.7%
Sales Tax				10,070,000	5,568,088	55.3%
Consumer Utility Tax				7,947,000	4,238,435	53.3%
Motor Vehicle Licenses				2,300,000	282,733	12.3%
Bank Stock Taxes				310,000	-	0.0%
Recordation and Property Transfers				2,230,240	1,311,040	58.8%
Meals Taxes				6,100,000	3,534,391	57.9%
Other Local Taxes				47,000	20,331	43.3%
Use of Money and Property				125,800	11,755	9.3%
Other Local Revenue				1,865,898	957,520	51.3%
Intergovt Non-Categorical				12,860,361	7,254,934	56.4%
Use of Fund Balance				5,519,749	-	0.0%
Total General Revenues				219,339,800	111,128,028	50.7%
Total General Fund	\$ 242,794,449	\$ 149,562,155	61.6%	\$ 246,064,688	\$ 126,501,512	51.4%



**January 2012 Sales Tax Receipts**

January sales tax saw about a 4.5% increase over sales tax from January 2011.

	Dec-11	Jan-12	Jan-11	1/12 vs 1/11	%
Stafford	\$ 1,108,457	\$ 764,487	\$ 731,905	\$ 32,581	4.5%
Fredericksburg	\$ 1,043,482	\$ 877,585	\$ 828,337	\$ 49,248	5.9%
Spotsylvania	\$ 1,565,037	\$ 1,061,824	\$ 998,154	\$ 63,670	6.4%
Prince William	\$ 5,170,902	\$ 3,851,695	\$ 3,577,488	\$ 274,207	7.7%
Virginia	105,313,589	\$76,922,185	\$74,641,910	\$ 2,280,274	3.1%
		YTD 2012	YTD 2011	YTD change	%
Stafford		\$ 764,487	\$ 731,905	\$ 32,581	4.5%
Fredericksburg		\$ 877,585	\$ 828,337	\$ 49,249	5.9%
Spotsylvania		\$ 1,061,824	\$ 998,154	\$ 63,670	6.4%
Prince William		\$ 3,851,695	\$ 3,577,488	\$ 274,207	7.7%
Virginia		\$76,922,185	\$74,641,910	\$ 2,280,274	3.1%



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
U.S. Department of Justice COPS Hiring Program for seven (7) additional patrol officers (County is obligated to fund positions in FY 2016)	Federal	875,000	awaiting notification	561,638	FY13-15
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
FY12 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY12
FY13 Virginia Wireless E-911 Board Grant - PSAP Education Program	State	2,000	2,000	n/a	FY13
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	50,536	preliminarily approved	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>Economic Development and 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
Center for Innovative Technology Commercialization grant	State	75,000	awaiting notification	75,000	FY13
National Park Service Aquia Creek Battlefield Survey grant	Federal	77,000	77,000	10,000	FY12

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## Economic Development 10-Point Plan Update

With the Board's formal adoption of the Economic Development 10-Point Plan in September 2011, full implementation of associated actions and tasks is underway. Since the last monthly report to the Board work continued on the following issue areas of the plan:

- The Commissioner of the Revenue prepared a comparative analysis of tax rates for select Virginia localities which are similar to Stafford. (Issue 1a)
- The Redevelopment Administrator met with Belmont and VDOT staff with regard to connecting the trails on Belmont with the Belmont-Ferry Farm Trail. The plan is to widen the shoulder along Ingleside Drive between Washington Street and Belmont's trail crossing. Public Works has the lead on this effort and is coordinating with VDOT on the project. (Issue 3b)
- The Redevelopment Administrator met several times with VDOT concerning the Falmouth Intersection project. VDOT is in the National Environmental Policy Act (NEPA) phase with this project and staff met with them to discuss mitigation measures they need to provide, including gateway signage. VDOT will provide \$20,000 toward the preparation of a Master Interpretive Plan to be prepared by the County. Planning and Zoning has the lead on this effort and is drafting a scope of work with the assistance of the County's Architectural Review Board. (Issue 4)
- The Redevelopment Administrator met several times with VDOT concerning the County's Courthouse Streetscape project. This project is in the NEPA phase wherein potential cultural resource impacts are evaluated and project plans are revised as necessary to mitigate adverse impacts. A number of potentially significant sites have been documented in the Courthouse area and staff is waiting to hear from the Virginia Department of Historic Resources (VDHR) on whether more detailed investigations are needed. We expect to hear from VDHR by the end of March. (Issue 5)
- The Community and Economic Development Committee has reviewed and approved the information gathered during the Telecommunications Summit held on February 10, 2012, and the subsequently-crafted Action Items. The Business Retention and Expansion (BRE) Manager has begun to arrange one-on-one meetings with providers to learn more about the location of existing telecommunications infrastructure, the business models defining company plans for growth, and development thresholds which justify additional development. (Issue 6b)
- Visits by the BRE Manager to second-stage growth companies, i.e., those with 10 to 99 employees and annual revenues between \$1-million and \$50-million, continue. (Issue 6b)
- Economic Development continues to provide the local entrepreneur community with business start-up and capacity-building assistance. Information received recently from the Virginia Department of Business Assistance shows that over the last 18 months, the Stafford community has referred 150 local start-ups to the state's Business One Stop program. Additionally, 15% (around 2,250) of the 15,000 calls placed to the Business Information Hotline have originated from the 540 area code. (Issue 7)
- The Stafford Workforce and Education Partnership will play a support role this year to the Chamber's Workforce NOW activities. Economic Development has committed to sponsoring a series of small workforce development events geared toward the Stafford community and the broader Fredericksburg Region, which will kick-off during April. Content will address a wide variety of topics including generational differences in the workplace, getting and keeping a job from the human resources perspective, and public speaking skills. (Issue 7c)



## Economic Development 10-Point Plan Update

The following activity *not* related to the Economic Development 10-Point Plan also occurred since the last monthly report to the Board:

- A meeting of the Community and Economic Development Committee was held on March 20<sup>th</sup> at which the redesigned Economic Development website was presented to the members.
- Also at that meeting, the draft of the *Retail Attraction Study* and summary of the findings were presented. The consultant is currently awaiting any remaining comments/questions before finalizing the document. Refinement of the associated retail marketing piece is underway and should be completed in early April. Both the executive summary and collateral piece will be available on the new Economic Development website.
- A meeting of the Telecommunications Commission was held on March 22<sup>nd</sup>.
- The recruitment for a new Assistant Director of Economic Development and Tourism to replace Faith McClintic closed on March 7<sup>th</sup>, and more than 30 résumés were received. Springsted – the County’s executive recruitment firm – will present its preliminary recommendations to the County Administrator and Deputy County Administrator the week of March 26<sup>th</sup>.
- Negotiations to acquire a billboard along northbound I-95 near Thornburg are well underway. The billboard will be part of a campaign promoting our lodging partners at Exits 133 and 143. The billboard will depict George Washington in a nightcap with the slogan “Sleep in Stafford, George slept here – 4,000 times!” The goal is to have the billboard up by mid-April. The Tourism Office is planning to incorporate several other aspects of media to support the “Sleep in Stafford” campaign, which will ultimately support both lodging and heritage tourism sites in the County.
- The Blue Ribbon Committee overseeing the commemoration of Stafford’s founding in 1664 met for the third time on March 17<sup>th</sup>. Former Supervisor Harry Crisp agreed to serve as chairman, with former Deputy County Administrator Mike Neuhard serving as vice chairman and Supervisor Gary Snellings serving as Board liaison. The Committee also established the following subcommittees:
  - Education and Legacy – Cessie Howell and David Kerr
  - Events, Programs and Logistics – Jim Schwartz, Sheriff Charlie Jett and former Board member Bob Gibbons
  - Outreach, Human Resources, Marketing and Public Relations– Cathy Yablonski and Mike Lovitt
  - Finance and Fundraising – Harry Crisp, Mike Neuhard and Danny Chichester.



## 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:

### **Project: Chichester Park**

**Description:** Baseball/softball complex

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

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

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

**Recent Activity:** An agreement with the School Board for transfer of land and access and utility easements was approved by the School Board on February 28<sup>th</sup>. A Conditional Use Permit application for sport field lighting was filed with the County Planning and Zoning office on February 17<sup>th</sup>. This approval process will take approximately three months to complete. A phase I archeological study is ongoing on the park property and is to be completed in April. The engineering consultants have completed the first grading concept for the park that includes all ball fields, buildings parking lots and entrance road. A meeting was held on March 16 with staff from the utilities, fire and rescue and environmental review to discuss the project. Soil borings will begin on site in mid-April. First submission of the site development plan is scheduled in mid to late April.

### **Project: Curtis Park Pool**

**Description:** Planning of replacing of the outdoor pool and locker rooms with a covered, year around facility.

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

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

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

**Recent Activity:** A study of the existing well capacity and groundwater capacity to determine whether adequate water will be available to support the proposed facility as well as the rest of the park was performed. The results showed the Curtis Park property possess good potential for developing a high yield ground water supply (well) if a systematic approach to exploration is utilized. A study to determine the area required for a septic field and whether the existing soils can support the proposed facility. The inventory of soils within the park boundaries indicates potential drain field sites adequate to satisfy additional capacity needs exit in the park. These results were presented to the Infrastructure Committee on 2/7, and staff is awaiting direction.

### **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:** A Perennial Stream Determination Evaluation was submitted for review by the County on March 9<sup>th</sup>. Draft Master Plan Concepts have been received from the consultant and have been reviewed by staff. These concepts have been made available for review by the Board prior to scheduling of the next public meeting, which is projected for late April.



## 2009 Parks and Recreation Bond Referendum Projects Underway

**Project: Land Acquisition**

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

**Project Budget Amount:** TBD

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

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

**Recent Activity:** The 14-day letter to begin appraisals has been sent to all seven land owners so that appraisal process can begin. Appointments with property owners have occurred. Appraised values and letters of offer will be available for discussion at the April Infrastructure and Board meetings. Environmental investigations of available records and on-site have been completed on the properties and draft reports are being reviewed.



## 2008 Transportation Bond Referendum Projects Underway

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

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

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

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

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

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

**Recent Activity:** The Consultant has made contact with most of the property owners to discuss acquisition. Agreements with several property owners have been finalized. Negotiations continue.

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

**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:** Eastern Virginia Land Company has given the County the flood plain study from their property, this will save time and money for the project. Eastern Virginia has agreed in principle to grant easements along his properties for the utility companies. The consultant is coordinating with all the utility companies about relocating their facilities.

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

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

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

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

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

**Recent Activity:** Staff and our consultant met with VDOT to review the preliminary design and discuss any possible waivers for the project. VDOT's comments were positive. The consultant will have the formal request for waivers to VDOT early in April.

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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:** VDOT is reviewing the contract for engineering services.

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### CONSTRUCTION PHASE PROJECTS

**Project: Courthouse Community Center**

**Description:** Construction of ADA restroom modifications

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

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

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

**Recent Activity:** Contractor has obtained building permit and is expected to obtain plumbing approvals from county the middle of March. Material submittals for fixtures and partitions and tile have been received, reviewed and returned to contractor for ordering. Upon receipt of all materials for construction, work will commence. The duration of construction is scheduled to take 45 working days.

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**Project: Smith Lake Park**

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

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

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

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

**Recent Activity:** Purchase Order and Notice to Proceed with construction of an overhead net system have been issued to a new contractor. The net support structure has been installed. Net shop drawing has been approved and the net is being fabricated.

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**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:** May 2012

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

**Recent Activity:** Work continues on the trail. The trails to the bridge have been graded and are ready for paving. The ARB has shared their concerns with the appearance of the retaining walls. Staff has reached out to the block manufacturer to address their concerns and are waiting for a response.



Trail to 50-foot Bridge

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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:** August 2012

**Recent Activity:** The contractor has been working to install the sidewalks. Staff is working with VDOT to address striping of Washington Street as the alignment will shift with the placement of the sidewalk.



Concrete driveways, curb and gutter sidewalk installation

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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:** July 2012

**Recent Activity:** Final color selections have been made for the modular furniture. Staff is working with the engineer and designer to obtain finalized plans for construction bidding.

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**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 slab has been poured and the steel is being erected.



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**Project: Wayfinding Signs**

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

**Recent Activity:** Staff and consultants are working on site plans for each location. The consultant expects to have all of the site plans completed by the end of this month.

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**Project: Garrisonville Road Sidewalks**

**Description:** Construction sidewalks along Staffordboro Blvd and Stafford Marketplace

**Project Budget Amount:** \$20,000

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

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

**Recent Activity:** Vendors have been contacted for construction quotes. Hardees national office has been contacted in regards to right of way acquisition.

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**Project: VRE Parking Lot Expansion for Leeland Station**

**Description:** Expansion of the lot for additional parking

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

**Recent Activity:** Construction site has been cleared of trees and stumps. Grading will begin before the end of the month.

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**DESIGN PHASE PROJECTS**

**Project: Smith Lake Park**

**Description:** Design of expansion and paving of parking lot and enclosure of maintenance area

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

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

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

**Recent Activity:** Base surveying and topographic work was completed in early March. The engineering consultant has provided the initial conceptual layout of the parking and maintenance yard area to PRCF staff. A review of this concept by staff was made and returned to the consultant for finalization of the conceptual plan. A final layout plan is scheduled for the week of March 23<sup>rd</sup>. Soil borings will be scheduled upon approval of the layout plan.

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**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 construction engineering services contract has been approved by the Board.

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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:** A public meeting was held on March 15<sup>th</sup> 2012 from 5:00 pm to 8:00 pm at Margaret Brent Elementary School. Approval of the design will be on the agenda for the April 17<sup>th</sup> Board meeting.

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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:** A phased approach to the construction of the parking lots is under consideration.

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**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

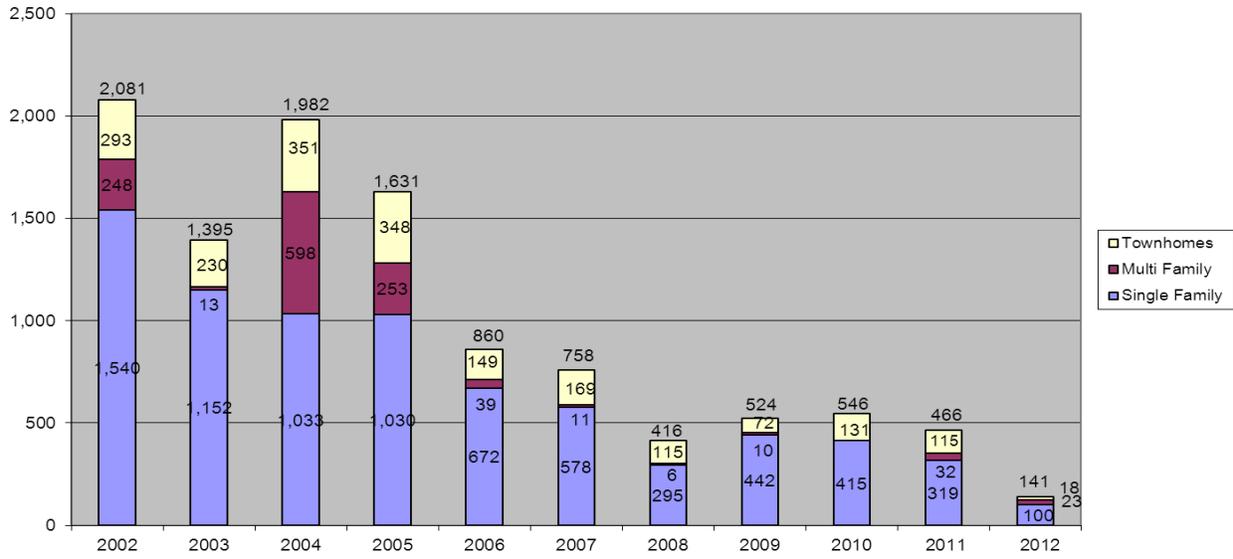
**Completion Date of Design Phase:** June 2012

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

**Recent Activity:** Staff is awaiting a response (determination of eligibility letter) from the Virginia Department of Historic Resources (VDHR) before proceeding with a Phase II Archaeological Study in conjunction with the NEPA process. The consultant is preparing proposals for additional work related to Archaeological Phase II study, survey and pedestrian plaza final design, and road design. The road design proposal will cover engineering work not reimbursable by the Enhancement Grant and include design of the US Route 1 and Courthouse Road intersection.

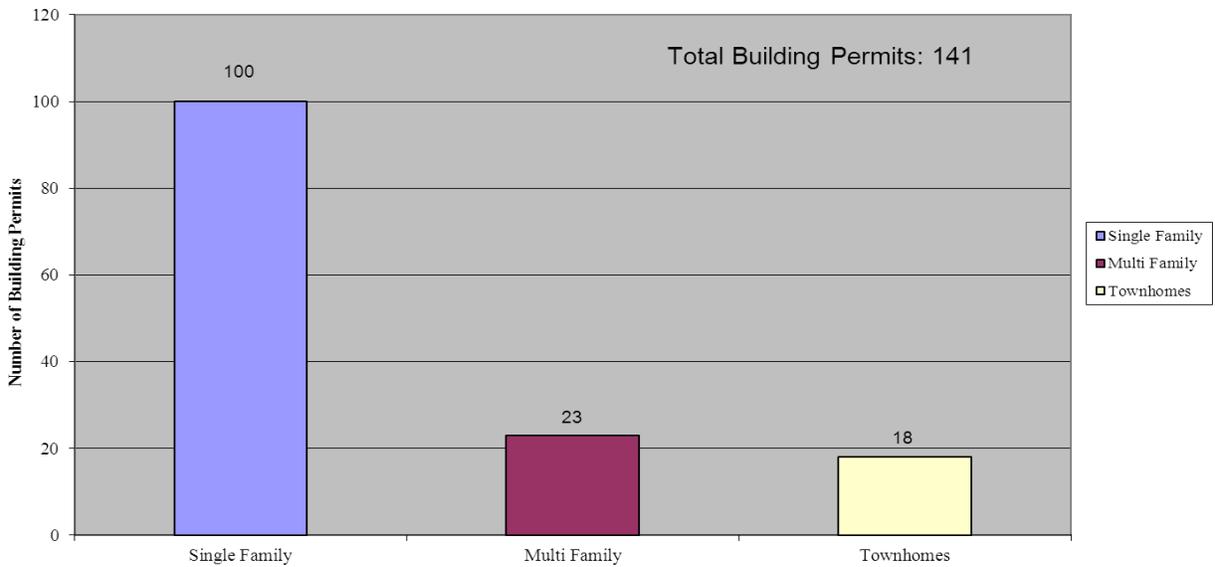


### HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 FULL YEAR STATISTICS March

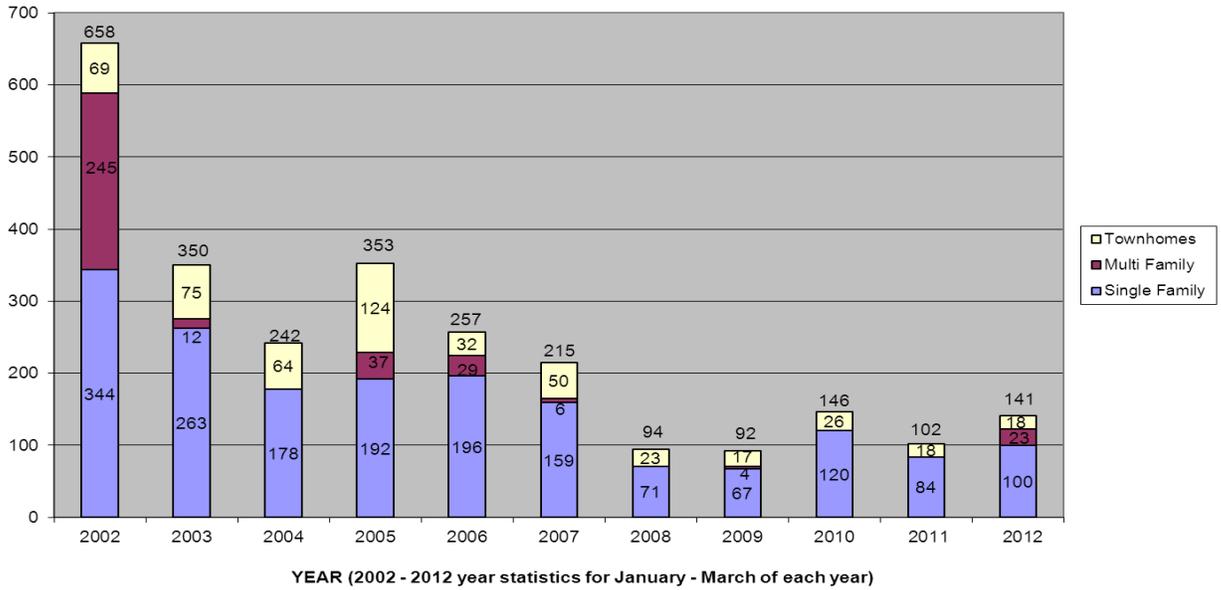


YEAR (2002 - 2011 are full-year statistics. 2012 statistics are for January - March)

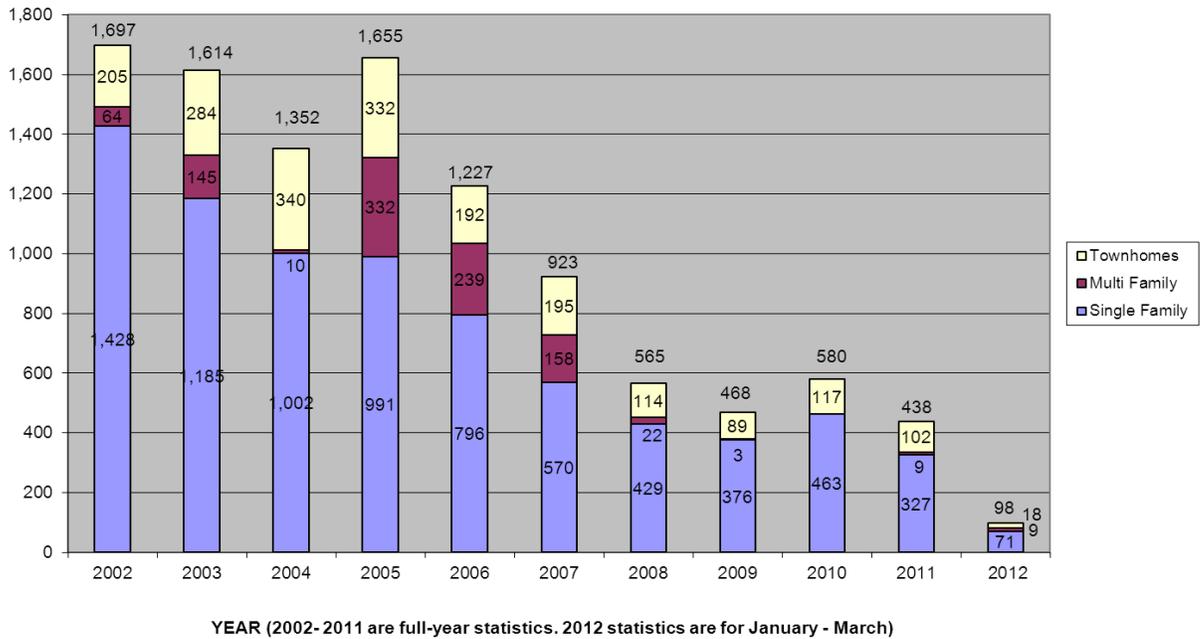
### BUILDING PERMITS ISSUED THROUGH MARCH 2012



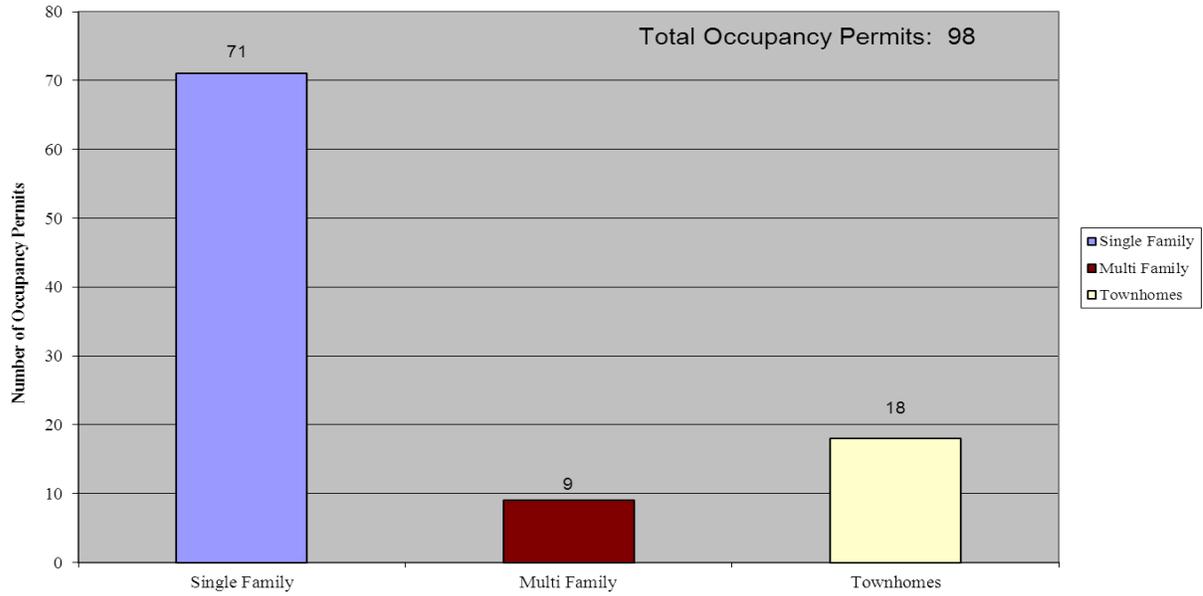
### HISTORY OF BUILDING PERMITS ISSUED 2002- 2012 January - March of Each Year



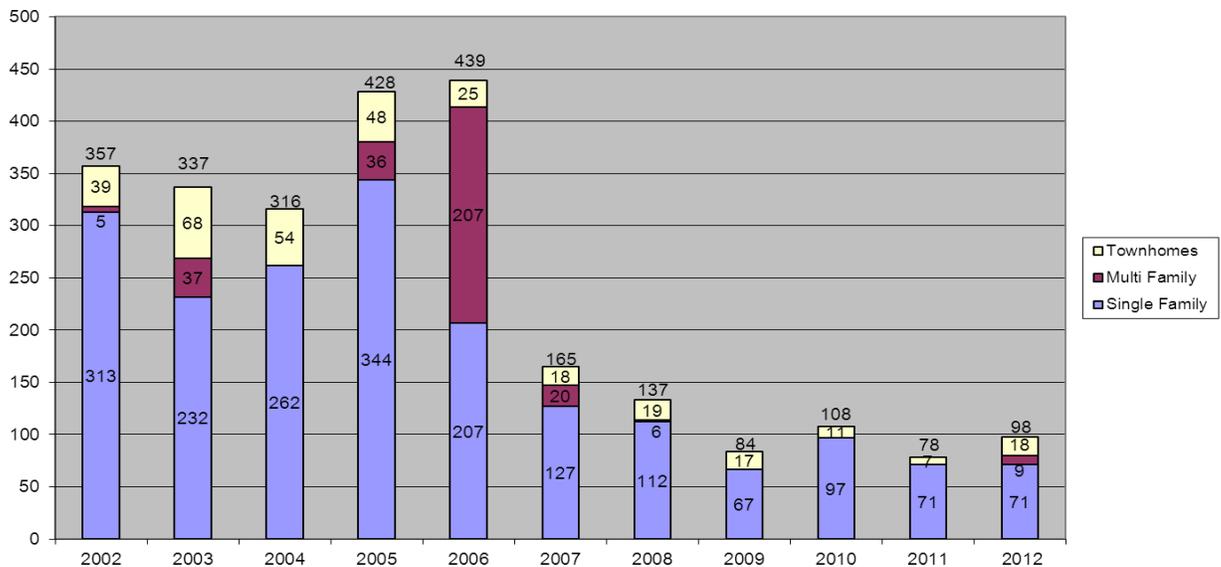
### HISTORY OF OCCUPANCY PERMITS ISSUED 2002 - 2012 Full Year Statistics



### OCCUPANCY PERMITS ISSUED THROUGH MARCH 2012



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



YEAR (2002-2012 year statistics for January - March of each year)



### PERMIT ACTIVITY REPORT March 2012

PERMIT ACTIVITY	Month			Year-to-Date		
	March 2012	March 2011	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	319	314	2	853	760	12
CONSTRUCTION VALUE	\$16,824,364	\$67,443,640	(75)	\$56,289,721	\$108,685,363	(48)
FEES	\$185,016	\$234,403	(21)	\$451,981	\$484,489	(7)

<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	45	29	55	118	102	16
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	6	0	>100	23	0	>100
CONSTRUCTION VALUE	\$11,496,161	\$6,199,040	85	\$30,665,870	\$24,005,805	28
<b>COMMERCIAL</b>						
COMMERCIAL	0	1	(100)	3	2	50
CONSTRUCTION VALUE	\$0	\$31,000,000	(100)	\$2,200,000	\$40,500,000	(95)

<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	180	198	(9)	495	454	9
COMMERCIAL	88	86	2	214	202	6
CONSTRUCTION VALUE	\$5,328,203	\$30,244,600	(82)	\$23,423,851	\$44,179,558	(47)

<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	34	27	26	89	78	14
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	7	0	>100	9	0	>100
NEW COMMERCIAL	2	1	100	3	2	50
COMMERCIAL CHANGE	22	13	69	53	41	29



### Planning Actions – February 2012

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submittals</b>			
Patriot Ridge	Final subdivision plat for 16 single family lots on 23.12 acres zoned A-2	Submitted 3/5/12	Griffis-Widewater
Gimble Family Sub	Family subdivision plat for 2 single family lots on 7.0 acres zoned A-1	Submitted 3/5/12	Hartwood
Decatur Woods	Preliminary subdivision plan for 8 single family lots on 9.08 acres zoned A-2	Submitted 3/12/12	Griffis-Widewater
Pattie-Edwards Division	Minor subdivision plat for 2 single family lots on 9.01 acres zoned A-2	Submitted 3/12/12	Aquia
Walker Heights	Technical change to a preliminary subdivision plan for 77 single family lots on 34.15 acres zoned R-1	Submitted 3/16/12	Falmouth
Sherwood Estates Sec. 4-8	Technical change to a preliminary subdivision plan for 61 single family lots on 229 acres zoned A-1	Submitted 3/19/12	Hartwood
Celebrate VA Parkway	Dedication plat for water, sanitary sewer, storm drainage, right of way & control monument access on 18 acres zoned RBC	Submitted 3/22/12	Hartwood
Twin Pines BLA	Boundary line adjustment plat for 2 single family lots on 59.73 acres zoned A-1	Submitted 3/23/12	Aquia
Mountain View Estates	Minor subdivision plat for 5 single family lots on 17.17 acres zoned A-1 & A-2	Submitted 3/23/12	Rock Hill
Hillcrest Terrace Lots 301 & 302	Boundary line adjustment plat for 2 single family lots on 2.14 acres zoned R-1	Submitted 3/27/12	George Washington
<b>Approvals</b>			
Leeland Station Sec. 6C	Boundary line adjustment plat for 7 single family lots and vacation and dedication of a portion of storm drainage easement on 14 acres zoned PD-1	Approved 3/9/12	Falmouth



Cedar Post	Dedication plat for waterline and storm drainage easements on 0.24 acres zoned B-2	Approved 3/9/12	Aquia
Wirman/Figueroa BLA	Boundary line adjustment plat for two lots on 22.12 acres zoned A-1 & A-2	Approved 3/15/12	Hartwood
Leeland Station Sec. 5A	Boundary line adjustment plat for 6 single family lots and sewer easement on 14.92 acres zoned PD-1	Approved 3/15/12	Falmouth
Quantico Corporate Center Building H1	Dedication plat for waterline and storm sewer easements on 1.97 acres zoned M-1	Approved 3/15/12	Griffis-Widewater
Stafford Lakes Village Sec. 14B	Subdivision plat for 50 single family lots on 17.64 acres zoned R-1	Approved 3/16/12	Hartwood
Ruby Glen	Final subdivision plat for 19 single family lots on 64 acres zoned A-1	Approved 3/19/12	George Washington
Cambridge Crossing Trail Easement Vacation Lot 15 & 16	Vacation plat for private trail easement located on 0.48 acres zoned R-1	Approved 3/20/12	Falmouth
Moncure Estates Sec. 1 & 2 Revision	Revised construction plan for 82 single family lots on 47.02 acres zoned R-1	Approved 3/22/12	Aquia
Moncure Estates Sec. 2	Final subdivision plat for 38 single family lots on 47.02 acres zoned R-1	Approved 3/22/12	Aquia
Davis Family Subdivision	Family subdivision for 2 single family lots 23.5 acres zoned A-1	Approved 3/23/12	George Washington
<b>SITE PLANS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submittals</b>			
Freeman Beverage Company	Minor site plan for washdown facility and utility connections on 4.57 acres zoned M-1	Submitted 3/15/12	George Washington
<b>Approvals</b>			
Stafford Market Place Sidewalk	Infrastructure plan to construct 292.5' of sidewalk along north side of Stafford Market Place on property zoned B-2	Approved 3/9/12	Griffis-Widewater
Rocky Pen Run Reservoir Phase 3 Dam	Infrastructure plan for an earth embankment dam approximately 120 feet high across Rocky Pen Run on property zoned A-1, A-2, R-1 and M-1	Approved 3/12/12	Hartwood



Marriott Hotel at Quantico Corporate Center	Major site plan for 57,467 square foot hotel on 2.7 acres zoned B-2	Approved 3/21/12	Griffis-Widewater
Berea Market Retail	Major site plan for 8,300 square foot retail building on 1.02 acres zoned B-1	Approved 3/22/12	Hartwood
<b>CONDITIONAL USE PERMITS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submittals</b>			
Chichester Park	CUP to allow exception to maximum height requirement for ballfield lights on 4.2 acres zoned A-1	Submitted 3/12/12	Falmouth
<b>Approvals</b>			
Carters Crossing WaWa	CUP to allow motor vehicle fuel sales and convenience store on 4.29 acres zoned B-2	BOS approval 3/20/12	George Washington
<b>REZONINGS</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submittals</b>			
Walgreens at Cool Springs Road	Rezone 4.27 acres from M-1 to B-2	Submitted 3/6/12	George Washington
<b>Approvals</b>			
Electrifiers	Rezone 6.77 acres from A-1 to M-1	PC recommended approval 3/7/12	Hartwood
<b>ORDINANCES</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Referrals</b>			
Proffer Guidelines	Amend zoning ordinance to revise monetary proffer guidelines	BOS referred to PC on 3/20/12	
<b>Approvals</b>			
R-1, R-2 and R-3 Cluster	Repeal current zoning and subdivision ordinance regulations regarding cluster development in R-1, R-2 and R-3 zones	PC recommended approval 3/7/12 and BOS approval 3/20/12	
Recycling Definition	Clarifies definition to specify that only pre-sorted materials qualify.	BOS approval 3/20/12	



Wetlands Mitigation Bank	Amend zoning ordinance to allow wetlands mitigation bank as by-right use	BOS approval 3/20/12	
ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Inspections</b>			
Conducted		45	
Cited		40	
Other		6	
<b>Zoning Permits (Various)</b>			
Commercial New		0	
Commercial Change		13	
Residential New		45	
Residential Change		82	
Signs		11	
Home Occ/Home Bus.		11	
Temporary Structure		3	
Demo		1	
Retaining Walls		0	
<b>Zoning Verifications</b>			
		7	
<b>Zoning Special Exception</b>			
<b>A12-01/1200050</b>	Appeal of Director of Public Works letter dated January 24, 2012, regarding the processing of a building permit on Assessor's Parcel 49D-C-117.	Submitted 2/22/12 and deferred by applicant 3/11/12	Aquia
LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Seasons Landing Sec. 3	3 single family lots	Submitted various dates	Aquia
Colonial Forge Sec. 1	2 single family lots	Submitted 3/1/12	Rock Hill
Oakley Farms Sec. 2	3 single family lots	Submitted 3/7/12	Hartwood
Leeland Station Sec. 6C	1 single family lot	Submitted 3/7/12	Falmouth
Hills of Aquia Sec. 3	1 single family lot	Submitted 3/7/12	Aquia



Leeland Station Sec. 5A	2 single family lots	Submitted 3/7/12	Falmouth
Queens Guard Sec. 2	1 single family lot	Submitted 3/8/12	Hartwood
Hills of Aquia Sec. 8	5 single family lots	Submitted various dates	Aquia
Aquia Creek Estates	1 single family lot	Submitted 3/12/12	Rock Hill
Brentsmill Sec. 2	7 single family lots	Submitted various dates	Griffis-Widewater
Celebrate VA North Sec. 4C	1 single family lot	Submitted 3/13/12	Hartwood
Celebrate VA North Sec. 3A1	1 single family lot	Submitted 3/13/12	Hartwood
Hills of Aquia Sec. 4	1 single family lot	Submitted 3/13/12	Aquia
Colonial Forge Sec. 1B	2 single family lots	Submitted 3/14/12	Rock Hill
Stafford Lakes Village Sec. 12B	3 single family lots	Submitted 3/15/12	Hartwood
The Glens Sec. 3	1 single family lot	Submitted 3/16/12	Rock Hill
Towering Oaks Estates	2 single family lots	Submitted 3/19/12	George Washington
England Run North Sec. 8	1 single family lot	Submitted 3/19/12	Falmouth
Rappahannock Landing Sec. 1	1 multi family building	Submitted 3/22/12	George Washington
MacGregor Ridge	1 single family lot	Submitted 3/23/12	Aquia
<b>Total</b>	<b>40</b>		
<b>OTHER</b>			
<b>ITEM</b>	<b>DESCRIPTION</b>	<b>ACTION</b>	<b>ELECTION DISTRICT</b>
<b>Submissions</b>			
Stafford Medical Office	Perennial flow study associated with construction of a 50,000 square foot medical office building on 4.9 acres zoned B-2	Submitted 3/9/12	Hartwood
Barrington Woods	Perennial flow study associated with a family subdivision for 2 single family lots on 6.25 acres zoned A1	Submitted 3/12/12	Hartwood
Poplar Estates Sec. 2	Wetlands permit for impacts associated with construction of 68 single family residential lots on 260 acres zoned A-1	Submitted 3/16/12	Hartwood
Sherwood Estates Sec. 4-8	Wetlands permit for impacts associated with construction of 61 single family lots on 229 acres zoned A-1	Submitted 3/16/12	Hartwood



Moncure Valley	Wetlands permit for impacts associated with construction of 118 single family lots on 53.08 acres zoned R-1	Submitted 3/16/12	Aquia
Aquia Hilton Extended Stay Hotel	Wetlands permit for impacts associated with construction of a 60,500 square foot hotel on 3.01 acres zoned B-2	Submitted 3/22/12	Aquia
Quantico Corporate Center Bldg H1	As-built plan for 30,000 square foot office building on 1.97 acres zoned M-1	Submitted 3/23/12	Griffis-Widewater
Musselman Park	Perennial flow study and wetland delineation associated with impacts from proposed park on 40 acres zoned A-1	Submitted 3/24/12	Hartwood
<b>Approvals</b>			
Hampton Inn at Aquia	Alternative compliance waiver for landscaping on property zoned B-2	Approved 3/5/12	Aquia
Aquia Hilton Extended Stay Hotel	Wetlands permit for impacts associated with construction of a 60,500 square foot hotel on 3.01 acres zoned B-2	Approved 3/22/12	Aquia



### STAFFORD COUNTY PLANNING COMMISSION 2011 Annual Report

#### **Meetings Conducted:**

21 regular meetings were conducted during twelve months. Numerous committee meetings were held to include: Committee of 4,000 and TDR Committee (conducted with the Board of Supervisors); Telecommunications Plan Committee (conducted with the Telecommunications Commission); and the Farmers Market Committee (conducted with the Agricultural/PDR Committee)

#### **Subdivision Plans Reviewed:**

Seven plans comprised of 867 by-right single family detached lots. 729 of those lots were zoned R-1 and R-2 comprised of two neighborhoods located within the Urban Services Area (Westlake and Brentsmill Section 3). Brentsmill Section 3 was a cluster subdivision. One neighborhood (Tyler Estates) is comprised of six lots zoned A-1 and is located within the Urban Service Area. 132 lots were located outside the Urban Service Area. 16 of the lots were zoned A-2 in one neighborhood (Patriot Ridge). 122 lots were zoned A-1 in four neighborhoods (Ambrose Estates, Mt. Hope Estates, Sherwood Estates Sections 4-8, and Amber Oakes).

#### **Public Hearings Conducted:**

A total of 35 public hearings were conducted.

*Comprehensive Plan:* Six public hearings were conducted regarding the Comprehensive Plan and its elements to include the Comprehensive Plan itself, the Telecommunications Plan Element, A Master Redevelopment Plan Element, a Courthouse UDA Element, an amendment to create an Implementation Plan as Chapter 7 of the Comprehensive Plan, and an amendment to facilitate Transfer of Development Rights (TDR). Three public hearings were held for Comprehensive Plan Compliance Reviews for communication towers at Paynes Corner and Wildcat Corner as well as an Electric Substation at Fines Corner.

#### *Ordinance Amendments:*

Ten public hearings were conducted regarding changes to the County Code. Seven of the amendments changed provisions within the zoning ordinance (conditional zoning, definition of residential facilities, new Floor Area standards, new UD zoning district, amendment to the T-1 transect for the PTND zoning district, temporary health care structures, Transfer of Development Rights (TDR), and a new RDA-1 zoning district). Two of the amendments changed provisions of the subdivision ordinance pertaining to subdivision connectivity and On-Site Soil Evaluators.

#### *Reclassifications:*

Ten public hearings were conducted regarding changes to zoning classifications of properties as well as amendments to proffers. Seven of the ten applications involved strictly changing zoning classifications. Those applications were: Quantico Corporate Centre extension of Corporate Drive; Clift Farm Quarter neighborhood (403 net new dwelling units) and commercial area; Aquia Hilton; Hampton Run Commercial; Courthouse Tract Medical Office Building; Quantico Corporate Center Hotel; and Stafford Sports Center Commercial. Three of the applications involved proffer amendments. Those applications were: Mid-Atlantic 7-11; Cambridge Commercial Properties; and Fox Chase Commons Townhomes (11 net new dwellings).



***Conditional Use Permits:***

Eight public hearings were conducted regarding Conditional Use Permits. Six of those applications were for new permits (Mohibi Car Sales, Pets Plus U-Haul, Forbes Street Bed and Breakfast Inn, Paynes Corner Telecom Tower, Dominion Virginia Power Electrical Substation at Fines Corner, and Telemedia Tower at Wildcat Corner). Two of the applications were amendments of existing Condition Use Permits for Living Hope Lutheran Church and Mid-Atlantic 7-11.

***Departure from Design Standards:***

One public hearing was held to consider modifying landscaping standards for the telecommunications towers at Mountain Avenue.

**Waivers:**

*One waiver* application was considered. A waiver of the subdivision ordinance requirement regarding lot shape was considered for the Lorraine Gardner Family subdivision.

**Other Business:**

The subjects of Wetlands Mitigation Banks, Recycling Facilities, Liquor Sales and Exempt Subdivisions were discussed but not acted upon. Public hearing regarding Wetlands Mitigation Banks and Recycling Facilities has been scheduled for 2012. Discussion of Liquor Sales was stopped after the Governor halted discussion about potentially privatizing sales. A recommendation regarding Exempt Subdivisions had been forwarded to the Board in December.

**Budget:**

FY 2011 ended with expenditures *within budget limits*. There was approximately 74% percent of the budget spent. Mid-year review of FY2012 finds the expenditures within expected levels.

**Required Training:**

All Commissioners are in compliance with required certification classes. Mr. Apicella was appointed in October. No training classes were available during the remainder of the year.



## 2011 Board of Zoning Appeals Annual Report

Pursuant to §15.2-2308(C) of the Code of Virginia, the Stafford County Board of Zoning Appeals respectfully submits this annual report for 2011. This report was approved on February 28, 2012 on a voice vote of 7-0.

### Statutory Authority and Duties of the Board of Zoning Appeals

As authorized by § 15.2-2309 of the Code of Virginia, the Board of Zoning Appeals has the following powers and duties:

1. To hear and decide appeals from any order, requirement, decision or determination made by an administrative officer in the administration or enforcement of the zoning ordinance or of any ordinance adopted pursuant thereto;
2. To authorize variances from the terms of the zoning ordinance as will not be contrary to the public interest;
3. To hear and decide appeals from the decision of the Zoning Administrator;
4. To hear and decide applications for interpretation of the district map where there is any uncertainty as to the location of a district boundary;
5. To hear and decide applications for special exceptions as may be authorized in the zoning ordinance; and
6. To revoke a special exception previously granted by the Board of Zoning Appeals if the board determines that there has not been compliance with the terms or conditions of the permit.

### Members

#### Regular Members:

Mr. Robert Gibbons, Chairman  
Dr. Karl Larson, Vice-Chairman  
Dr. Ernest Ackermann  
Mr. Larry Ingalls  
Mr. Ray Davis  
Mr. Marty Hudson, Secretary – Resigned  
Paul Ortiz -- Resigned

#### Alternate Members:

Mr. Steven Apicella  
Mrs. Heather Stefl



The BZA met seven (7) times in 2011. All seven (7) members were present for only one (1) meeting. All other meetings utilized alternates. A meeting was not held in January, July, August, November and December as there were no matters for the Board.

### Summary of Applications

There were eight (8) applications to the Board of Zoning Appeals advertised for public hearing. Of these eight (8) applications, three (3) were special exceptions and five (5) were variances. Six (6) of the applications heard by the BZA were approved; two (2) were denied.

The number of applications coming before the BZA decreased from eighteen (18) applications in 2010. There were eleven (11) applications in 2009, twenty-four (24) applications in 2008, fifteen (15) applications in 2007, twenty-nine (29) applications in 2006, and fifty-two (52) applications in 2004.

### Description of Applications and Outcomes

Below are the eight (8) cases advertised for public hearings:

- An application for a special exception to operate a rural home business which was denied.
- An application for a special exception to construct a dam was approved.
- An application for a special exception to construct a site entrance access road was approved.
- An application for a variance to allow an accessory structure closer than the required ten (10) feet was denied.
- An application for a variance of the rear yard requirement to construct an addition was approved.
- An application for a variance of the front yard to construct a new single-family dwelling was approved.
- An application for a variance to further reduce the front yard requirement to allow a three (3) acre subdivision was approved.
- An application for a variance to further reduce the front yard requirement to dedication of right-of-way was approved.

Addendum A provides more detail on all of the BZA cases advertised in 2011 for public hearing.

### Issues Encountered by the Board of Zoning Appeals

The Board would like to have the following items clarified for them. They are concerned there may be discrepancies in the code sections listed below.

The BZA feels Stafford County Code Section 28-59, "Highway Corridor Overlay District" and Article XV, "Nonconformities" are in conflict and wishes the Board of Supervisors to address this issue. Meeting date September 27, 2011.

The BZA feels Stafford County Code Section 28-57(h), "Permitted uses in the floodway district" numbers one (1) and three (3) are in conflict and wishes the Board of Supervisors to address this issue. Meeting date October 25, 2011.



### **Staff Support**

At this time we would like to gratefully acknowledge the efforts of the many County staff members who work behind the scenes to ensure that this Board is provided all the information necessary to make informed decisions. In several cases, members of staff attended our meetings late into the night to be available to provide their expertise.

The Board of Zoning Appeals thanks staff for their support.

### **Legal Advice**

In 2005, the County made a decision that the County Attorney's office would no longer participate in BZA meetings or represent the BZA in legal proceedings, citing a potential conflict of interest. The BZA has asked the Board of Supervisors to provide legal counsel to represent the Board when our decisions are appealed. Again, the BZA requests that the Board of Supervisors hire outside council.

### **Absences**

The Code of Virginia requires four affirmative votes to approve a variance or special exception, or to overturn an appeal of a zoning determination, and requires a quorum of a majority of the membership (four members of a seven member board) to conduct business.

- In 2011, the BZA had a quorum at each of its scheduled meetings.
- Members of the BZA may not be able to participate in hearing cases due to disqualification from hearing a case due to a conflict of interest. In 2011, one member disqualified him or herself from participating in three (3) cases.
- Two members resigned, Paul Ortiz and Mr. Hudson.

### **Postponement of Public Hearings**

There were two (2) applications to the BZA that were postponed one or more times after adjacent property owners were notified of the public hearing, and there was public advertisement of the hearing.

### **Bylaws**

There were no changes to the Bylaws in 2011.



Addendum A: Advertised Applications to the Board of Zoning Appeals for 2011

Case Number	Type	Request	Outcome	Postponements
V10-05/1000242	Variance	Variance to allow an accessory structure to remain closer than the required ten (10) feet of any other structure	Variance denied 6-1	
V10-07/1000374	Variance	Variance of rear yard requirement to construct an addition to an existing single-family dwelling	Variance approved 7-0	
SE11-01/1100001	Special Exception	Special Exception to allow electrical contracting as a Rural Home Business	Special Exception denied 7-0	
V11-01/1100060	Variance	Variance of the front yard requirement to construct a new single-family dwelling	Variance approved 5-0	Deferred 3/22/2011 Approved 4/26/2011
V11-02/1100102	Variance	Variance to further reduce the front yard requirement to allow three (3) acre subdivision with an existing nonconforming single family dwelling	Variance approved 5-2	Deferred 4/26/2011 Approved 5/24/2011
SE11-02/1100177	Special Exception	Special Exception to allow construction of a dam across Rocky Pen Run for the purpose of creating a reservoir	Special Exception approved 5-0	
V11-05/1100290	Variance	Variance further reducing the front yard requirement to allow dedication of right-of-way on Lendall Lane	Variance approved 5-0	
SE11-03/1100291	Special Exception	Special Exception to allow for the construction of a site entrance access road across Tributary 5 to Aquia Creek	Special Exception approved 7-0	



**Roadside Litter and Sign Pickup  
February 2012**

<b>Date</b>	<b>Weight (pounds)</b>
February 1 - 3	5,300
Week of February 6	17,060
Week of February 13	11,760
Week of February 20	10,820
February 27 - 29	9,900
<b>TOTAL</b>	<b>54,840</b>

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



**Monthly Call Summary – February 2012**

	<b>Feb-12</b>	<b>Jan-12</b>	<b>Feb-11</b>	<b>Goal</b>
<b>Total Calls:</b>	<b>1043</b>	<b>1017</b>	<b>939</b>	<b>NA</b>
<b>Calls in excess of eight minutes:</b>	<b>306</b>	<b>347</b>	<b>280</b>	<b>NA</b>
<b>Response percentage under eight minutes:</b>	<b>71%</b>	<b>66%</b>	<b>70%</b>	<b>90%</b>
<b>Calls in excess of ten minutes:</b>	<b>139</b>	<b>171</b>	<b>142</b>	<b>NA</b>

**Stafford County Fire and Rescue  
Monthly Call Summary by First Due - February 2012**

**Calls 8 Mins or Less by First Due**

<b>First Due</b>	<b>Feb-12</b>	<b>Jan-12</b>	<b>Feb-11</b>	<b>Goal</b>
Zone 1 - Falmouth	74%	64%	75%	<b>90%</b>
Zone 2 - Stafford	80%	83%	82%	<b>90%</b>
Zone 3 - Widewater	36%	33%	57%	<b>90%</b>
Zone 4 - Mt. View	65%	58%	50%	<b>90%</b>
Zone 5 - Brooke	44%	50%	35%	<b>90%</b>
Zone 6 - Hartwood	52%	36%	57%	<b>90%</b>
Zone 7 - White Oak	72%	60%	50%	<b>90%</b>
Zone 8 - Rockhill	22%	31%	31%	<b>90%</b>
Zone 9 - Aquia	83%	79%	79%	<b>90%</b>
Zone 10 - Potomac Hills	82%	92%	85%	<b>90%</b>
Zone 12 - Berea	67%	66%	76%	<b>90%</b>
Zone 14 - North Stafford	76%	68%	68%	<b>90%</b>

Zones reflect Fire and EMS calls combined



### Stafford County Fire and Rescue Monthly EMS Summary - February 2012

Patient Contacts	
Dead at Scene	9
Patient Refusals	234
Transferred to another Unit	1
Transported POV	0
Transports	654
<b>Total</b>	<b>898</b>

<b>Percent of Patients Transported</b>	<b>73%</b>
--	------------

<b>Clinical Saves</b>	<b>1</b>
-----------------------	----------

<b>Helicopter Transports</b>	<b>0</b>
------------------------------	----------

Transports	
Fauquier Hospital	2
Mary Washington Hospital	297
Stafford Hospital	337
Potomac Hospital	1
Spotsylvania Regional Medical Center	12
Alexandria	3
INOVA Fairfax	2

<b>Total</b>	<b>654</b>
--------------	------------

### Stafford County Fire and Rescue Unit Staffing Percentage by Station - February 2012

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
Medic 11	100%
Medic 11B	0%
Ambulance 11	0%
Rescue Squad 1	34%
Rescue Squad 1 Cross Staffed	64%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	93%
Medic 2	100%
Truck 2	22%
Truck 2 Cross Staffed	47%

CO3 - Widewater	
Unit	Staffing %
Engine 3	18%
Medic 3	0%
Ambulance 3	8%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	100%
Medic 4	0%
Tower Ladder 4	2%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	4%
Rescue Squad 5	2%
Rescue Squad 5 Cross Staffed	0%
Medic 5	100%
Medic 5B	0%
Ambulance 5	0%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	75%
Medic 6	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	5%
Engine 7	52%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	22%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	29%
Ambulance 9	8%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	28%
Rescue Squad 10	2%
Rescue Squad 10 Cross Staffed	16%
Tower Ladder 10	3%
Tower Ladder 10 Cross Staffed	5%
Medic 10	100%
Medic 10B	0%
Ambulance 10	4%
Battalion Chief 2	57%

CO12 - Berea	
Unit	Staffing %
Quint 12/Engine 12	100%

CO14 - North Stafford	
Unit	Staffing %
Rescue Engine 14	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	13%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	4%
Ambulance 4	1%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	0%
Ambulance 7	6%

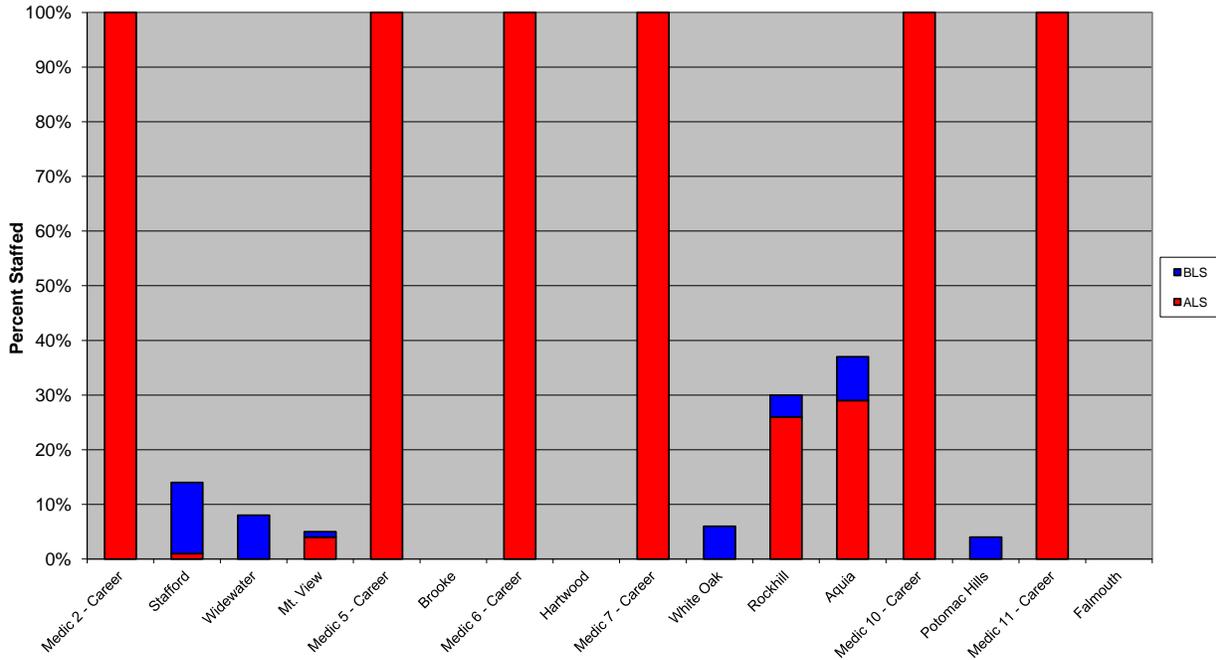
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	26%
Ambulance 8	4%

Legend	
Career Units	

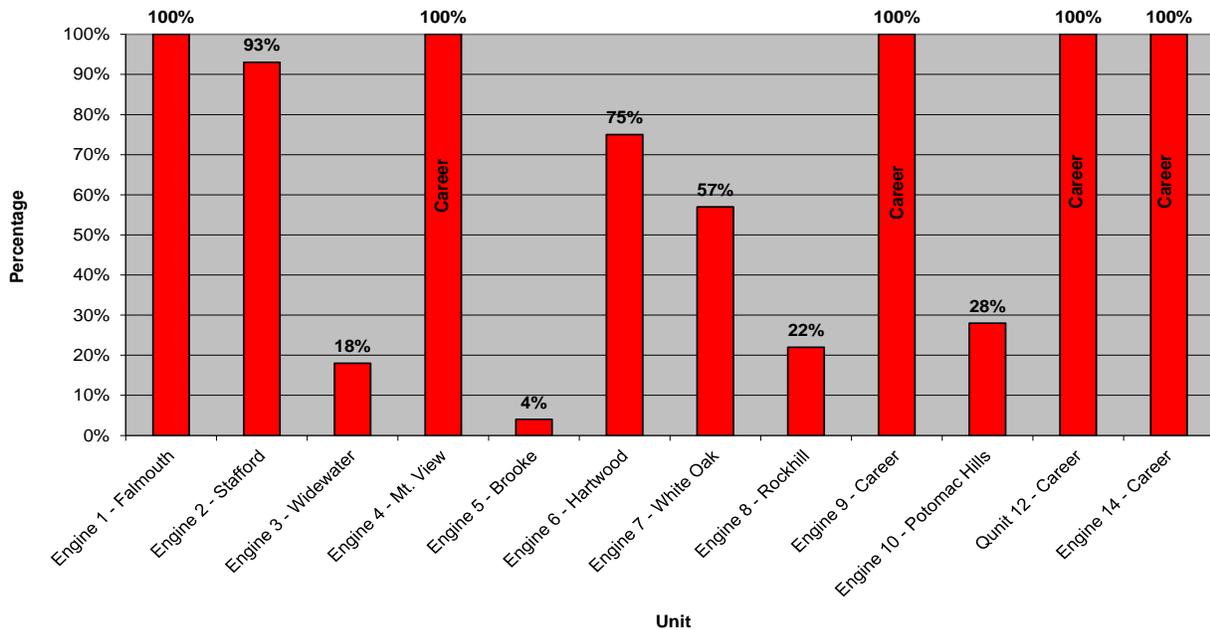
Cross-staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.



**Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
February 2012**



**Stafford County Fire and Rescue  
Engine Staffing  
February 2012**



This report summarizes the activities of the Stafford Sheriff's Office through February 2012. The charts compare data year-to-date through February 2012 vs. year-to-date through February 2011. Below are highlights:

- MAJOR CRIMES** ..... Increase of 37.5%.
- CRIMES AGAINST PERSON** ..... Increase of 75% Aggravated Assault,  
..... Increase of 50% Robbery (2 offenses)
- CRIMINAL ARRESTS** ..... Decrease of 5.8%.
- DUI ARRESTS**..... Continued Decrease of 16.4%
- CALLS FOR SERVICE**..... Increase of 14.3% (1,370 calls).
- ANIMAL CONTROL** ..... Increase in All Areas  
..... Decrease in Dogs Euthanized 5%
- EMERGENCY COMMUNICATIONS CENTER** ..... Decrease in Call Volume 1.8%  
..... Increase in Law Enforcement Calls 5%
- COURT SECURITY AND CIVIL PROCESS** ..... Decrease of 20.7%, Evictions Down



Below is a summary of how the categories compared year-to-date through February 2012 vs. year-to-date through February 2011.

### CRIME DISTRIBUTION

Crime	2012	2011
Property Crime	55.4%	53.6%
Narcotics Violations	19.1%	23.9%
Fraud Crimes	18.8%	15.9%
Crimes Against Persons	6.7%	6.5%

### MAJOR CRIMES

Crime	2012	2011	% Change
All Reported Crimes	1,825	1,442	26.6%
Major Crimes	718	522	37.5%
% of All Reported Crimes That are Major Crimes	39.3%	36.2%	3.1%

### CRIMES AGAINST PERSONS

Crime	2012	2011	% Change
Kidnapping/Abduction	3	5	-40.0%
Robbery	6	4	50.0%
Homicide	0	0	0.0%
Rape	4	4	0.0%
Aggravated Assault	21	12	10.0%



Below is a summary of how the categories compared year-to-date through February 2012 vs. year-to-date through February 2011.

### CRIMES AGAINST PROPERTY

Crime	2012	2011	% Change
Motor Vehicle Theft	16	11	45.5%
Burglary	33	29	13.8%
Larceny	349	240	45.4%
Fraud/Financial	135	83	62.7%

### MISCELLANEOUS

Activity	2012	2011	% Change
Crime Rate per 100 Residents	0.86	0.62	0.24
Concealed Weapons Permits and Federal Licenses	396	245	61.6%
Criminal Arrest	1,005	1,067	-5.8%
DUI Arrests	61	73	-16.4%
Citations	1,303	2,949	-55.8%
Pawn Tickets Processed	212	2,328	-90.9%
Deputies Assaulted	6	2	200%
Calls for Service	10,928	9,558	14.3%



Below is a summary of how the categories compared year-to-date through February 2012 vs. year-to-date through February 2011.

**ANIMAL CONTROL**

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
Dogs Picked Up	132	85	55.3%
Dogs Turned In	107	83	28.9%
Dog Adoptions	62	48	29.2%
Cats Turned In	123	86	43%
Cat Adoptions	31	21	47.6%
Dogs Euthanized	56	59	-5.1%
Cats Euthanized	86	53	62.3%

**COURT SECURITY AND CIVIL PROCESS**

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
Evictions	142	179	-20.7%
Out-of-State Prisoner Extraditions	17	11	54.5%

**EMERGENCY COMMUNICATIONS CENTER**

<b>Activity</b>	<b>2012</b>	<b>2011</b>	<b>% Change</b>
ECC Call Volume	45,678	46,524	-1.8%
Total Law Enforcement CAD Incidents Processed	22,739	21,649	5.0%
Total Fire and Rescue CAD Incidents Processed	3,757	3,582	4.9%
ECC Auxiliary/Support CAD Events – Utility	299	447	-33.1%
ECC Auxiliary/Support CAD Events - Animal Control	287	249	15.3%
ECC Auxiliary/Support CAD Events - Control Burns	699	633	10.4%



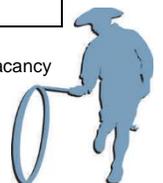
February 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	6	1.7%
General Government Non Public Safety	325	12	3.7%
General Government Total	663	18	5.4%
Utilities	139	4	2.9%
<b>Total</b>	<b>802</b>	<b>22</b>	<b>2.7%</b>

January 2012			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	338	6	1.8%
General Government Non Public Safety	325	14	4.3%
General Government Total	663	20	3.0%
Utilities	139	5	3.6%
<b>Total</b>	<b>802</b>	<b>25</b>	<b>3.1%</b>

Turnover Rate		
Month	2012	2011
January	.9%	.6%
February	0.7%	1%
March		
April		
May		
June		

Turnover Rate		
Month	2012	2011
July		
August		
September		
October		
November		
December		

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



## Human Services

	FEBRUARY 2012	FEBRUARY 2011	% CHANGE
Number of Child Protective Services Complaints Investigated	64	61	4.9%
Number of Children in Foster Care*	43	45	-4.4%
Number of Children Receiving Child Day Care Assistance	294	320	-8.1%
Private Day School Placements	53	38	39.5%
Public Day School Placements	29	30	-3.3%
Residential Placements Excluding Foster Care Children	19	17	11.8%
Residential Placements Total	26	22	18.2%
Number of Families Served by Family Assessment and Planning Team	17	15	13.3%
Number of Active/Ongoing Public Assistance	9,337	8,646	8.0%
Number of New Applications for Public Assistance	608	527	15.4%
Number of Food Stamp Households Served	3,741	3,402	10.0%
Value of Food Stamp Benefits Issued*	\$1,245,205.00	\$1,169,902.00	6.4%

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



## Utilities

The February 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 full. Average water sales for February totaled 6.6 million gallons per day (mgd) – a 2.9% decrease over sales in February 2011. During the same period, the number of active accounts increased by 1.6% to 32,402.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,103 EDUs
  - Abel Lake WTF: 1,630 EDUs  
7,733 EDUs
  
  - Aquia WWTF: 13,759 EDUs (reflects upgrade from 6.5 to 10.0 mgd)
  - Little Falls Run WWTF: 13,246 EDUs  
27,005 EDUs



## Utilities

**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:** September 2009

**Actual Construction Start Date:** April 2010

**Actual Final Completion Date of Project:** August 23, 2011

**Recent Activity:** Project is complete.



Rocky Pen Run Dam Foundation Project



## Utilities

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

**Description:** Design and construction of a 10 million gallons per day (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

**Actual Construction Start Date:** November 29, 2011

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

**Recent Activity,** Mass excavation and rough grading nearly complete. Site infrastructure and building pad construction is underway. Construction of finished water storage tanks will begin next.



### 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:** March 2012

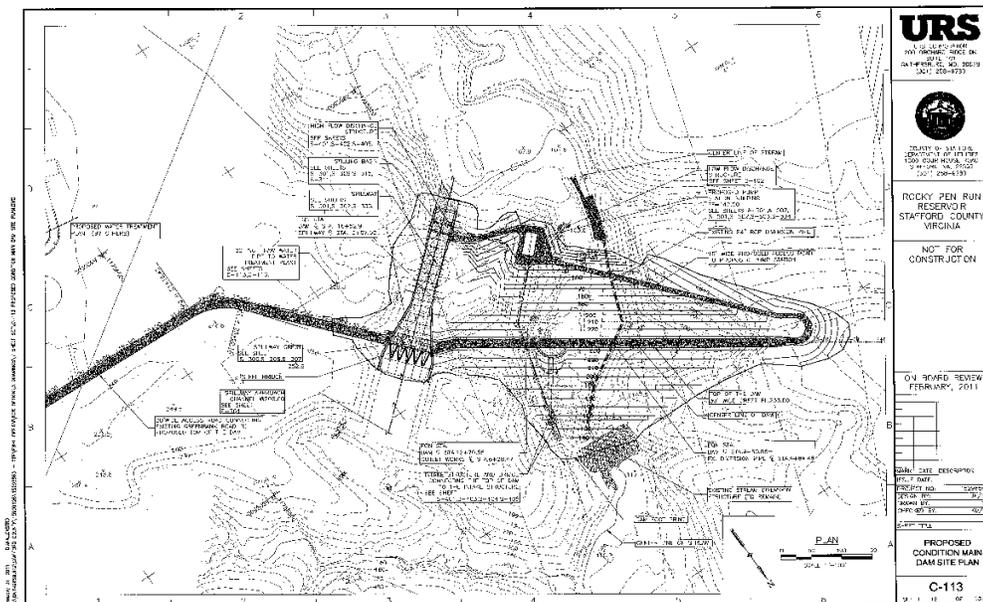
**Current Projected Completion Date of Project:** Fall 2013

**Dam:** Project was awarded to Haymes Bros. Inc. Notice to Proceed issued March 19, 2012.

**Borrow Area 9:** Project is complete.

**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 April 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: Celebrate Virginia Water Tank

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

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

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

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

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

**Recent Activity:** In process of acquiring the property. Subdivision plat approved. 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. We are working with County Attorney's office on closing. The agreement has been delivered to Silver for signature. Construction is on hold pending a re-evaluation of the Utilities budget.



### **Project: Courthouse Area (Wyche Road) Waterline Improvements**

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

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

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

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

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

**Recent Activity:** Project design is complete. Easement plats are complete. Approved plans have been received from Planning. Easement deeds are being prepared by the County Attorney's office. Easement acquisition is pending.

### **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:** July-August 2012

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

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

**Recent Activity:** 90% plans for review are expected by April 4<sup>th</sup>. Final easement plats are due by March 28<sup>th</sup>. The Nationwide Permit renewal is being assembled. Easement negotiations will begin after receipt of final plats. Title searches on properties is underway for creation of easement documents. Bidding of this project is on hold pending a review of the Utilities Department budget.

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

**Description:** Replacement of existing pump station due to deterioration and revised operational requirements. 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. A temporary force main connection will allow the existing station to pump to Upper Accokeek during construction of the new station.

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

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

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

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

**Recent Activity:** Final signature sets have been received from the Planning Department. Signed easements have been received for all necessary parcels. Specs to be received on March 16<sup>th</sup> for review and approval. Construction bid advertisement is planned for March 21<sup>st</sup>, pending approval of the specifications.



### UTILITIES ENTERPRISE FUND

February 2012

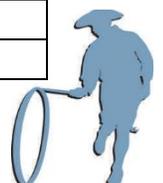
	Current Month	Fiscal Year To Date			FY 12 Budget
		FY 12	FY 11	% Change	
<b>A. No. of Active Accounts:</b>	32,402	32,402	31,888	1.6%	32,937
<b>B. Availability Applications:</b>					
<b>1. Water - Total</b>	58	298	195	53%	---
<b>Paid *</b>	31	271	157	73%	---
<b>Paid EDUs **</b>	39.5	297.0	194.0	53%	465
<b>Revenue</b>	\$256,950	\$2,082,076	\$1,302,450	60%	\$3,208,500
<b>2. Sewer - Total</b>	52	258	213	21%	---
<b>Paid *</b>	27	264	191	38%	---
<b>Paid EDUs **</b>	29.0	284.0	228.0	25%	465
<b>Revenue</b>	\$99,250	\$980,350	\$792,250	24%	\$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):	235.8	2,192.9	2,294.0	-4%	4,051
2. Sales (MG):	191.3	1,843.6	1,944.8	-5%	2,908
3. Cost per 1000 Gal.:	\$1.08	\$1.02	\$1.07	-5%	\$1.12
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	91.5	796.0	653.9	22%	1,160
(b) Cost per 1,000 Gal.	\$1.62	\$1.40	\$1.61	-13%	\$1.66
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	136.9	1,213.5	1,259.8	-4%	2,114
(b) Cost per 1,000 Gal.	\$1.43	\$1.19	\$1.15	3%	\$1.19



STAFFORD MEDIA COVERAGE MARCH 2012		
DATE	PUBLICATION	HEADLINE
3/1/12	FLS	Stafford Growth Led by BRAC, Hospital
3/1/12	FLS	Expansion Work to Start at VRE's Leeland Lot in Stafford
3/3/12	FLS	School Lunch Changes Ahead
3/4/12	FLS	In City, Patient Choices Limited
3/4/12	FLS	Localities Turning Trash Into Cash
3/6/12	FLS	Stafford School Board Looking for Cuts
3/6/12	FLS	Resolution Divides I-95 Project in Two
3/6/12	FLS	Manassas Track May Move to Area
3/6/12	FLS	VRE Sets Hearing on Fares
3/6/12	FLS	Quantico's Booming This Week
3/7/12	FLS	Stafford Schools Await Key Information
3/7/12	FLS	Stafford Budget Holds the Line on Real-Estate Tax
3/7/12	Stafford County Sun	Locals Head Out for Presidential Primary
3/7/12	Stafford County Sun	Real Estate Tax Rate Stands Steady
3/7/12	Stafford County Sun	Stafford Hospital Celebrates Three-Year Birthday
3/7/12	Potomaclocal.com	From Ramp to iPads, Stafford's Board Modernizes
3/8/12	FLS	Development Back on Agenda
3/13/12	FLS	Stafford Truck-Restriction Plan Dropped
3/13/12	FLS	Area Housing Prices Soared in February
3/13/12	Stafford County Sun	Full-Scale Exercise to Test Quantico's Emergency Readiness
3/13/12	Stafford County Sun	Documentary on Preserving Civil War Battlefields to Premier
3/13/12	InsideNova.com	Full-Scale Exercise to Test Quantico's Emergency Readiness
3/13/12	Potomaclocal.com	Foreign Press Tours Stafford
3/14/12	FLS	School Pay Raises Out, It Appears
3/14/12	FLS	Few People Show Up for VRE Hearing
3/14/12	Potomaclocal.com	Marine Corps Base to Hold Full-Scale Exercise
3/14/12	Stafford County Sun	Proposal Regarding Through-Truck Traffic Killed
3/14/12	InsideNova.com	VRE Holds Public Hearings on Proposed Fare Hike
3/14/12	Stafford County Sun	VRE Holds Public Hearings on Proposed Fare Hike
3/15/12	FLS	Stafford Historical Society Shares Findings on Area's Earliest Residents
3/15/12	PotomacLocal.com	Moncure Elementary Will Get a New Home
3/16/12	PotomacLocal.com	Planners Showcase Road Improvements
3/17/12	FLS	Landslide Repairs to Begin This Spring
3/18/12	FLS	Low Owners Want Progress
3/20/12	FLS	Stafford Ready for Next Step on Research Park



STAFFORD MEDIA COVERAGE MARCH 2012		
3/21/12	FLS	Stafford May Cut Proffer Amount
3/21/12	PotomacLocal.com	Tech and Research Park Vote Deferred
3/21/12	Stafford County Sun	Parks and Rec Mulls Development Plans, Swim Team Matters
3/21/12	Stafford County Sun	Courthouse Square Executes Lease with County
3/21/12	Stafford County Sun	Board Considers Increase in Ambulance Fees
3/21/12	PotomacLocal.com	First Ladies Campaigning in Area Today
3/22/12	FLS	Stafford Planners Consider TDR Changes
3/22/12	FLS	Correction about Defunct Crow's Nest Harbor
3/22/12	FLS	Demand May Be Driving a Rise in Area Foreclosures
3/22/12	PotomacLocal.com	Update: Sign Work Begins at 7 p.m.
3/23/12	FLS	Stafford Seeks Grant for More Deputies
3/24/12	FLS	Inmates Aid War on Graffiti
3/24/12	FLS	Facebook Flamers Need Not Apply
3/24/12	FLS	Joblessness Fell to 5.6 Percent in January
3/25/12	FLS	Stafford Divided on School Funding
3/26/12	FLS	Club in Stafford County Celebrating 60 Years
3/27/12	Stafford County Sun	Virginia's Rivers Remain Polluted
3/27/12	Stafford County Sun	Quantico's Lunga Park to Temporarily Close
3/27/12	PotomacLocal.com	Civil War Exhibit Rolling to Stafford
3/28/12	FLS	Stafford School Board Budget Includes Raises
3/28/12	FLS	Local Waters on Dirty List
3/28/12	Stafford County Sun	VRE Hearing to Be Held Thursday in Stafford
3/28/12	Stafford County Sun	School Board Tackles Budget
3/28/12	Stafford County Sun	Sheriff's Office Holds 'Saved by the Belt' Ceremony
3/28/12	PotomacLocal.com	35 Recognized for Seat Belt Safety
3/28/12	PotomacLocal.com	First Wetlands Mitigation Bank Approved



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.

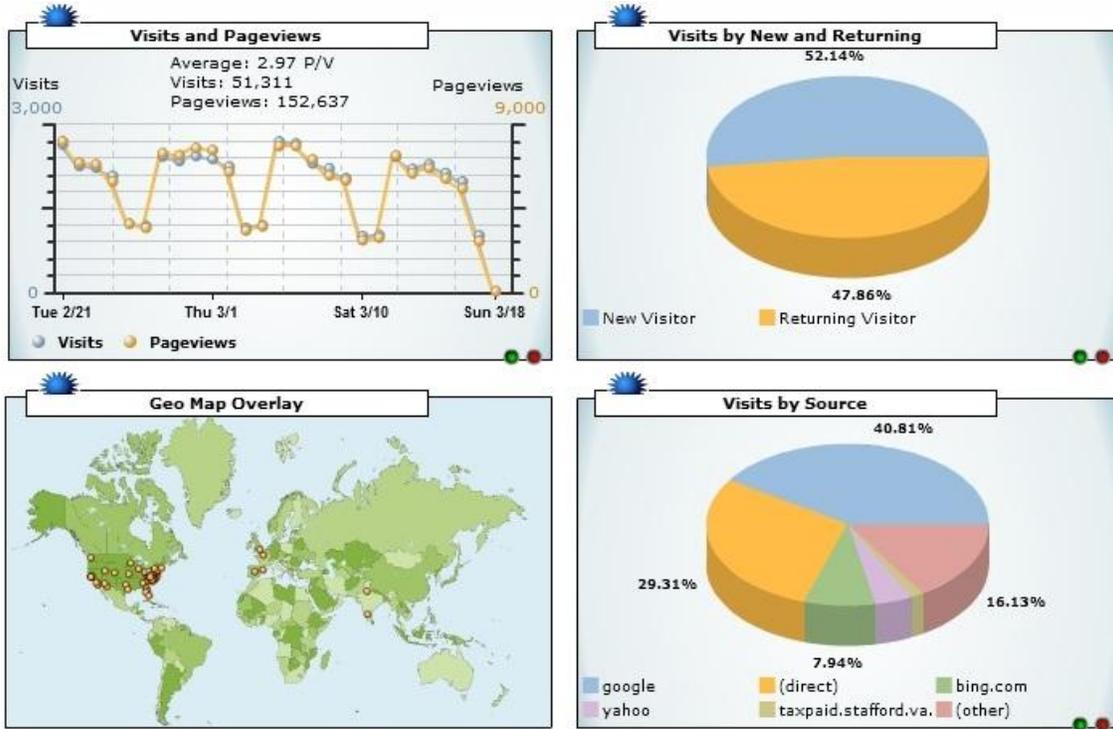
<b>February 2012 Customer Inquiries handled by Citizens Assistance Staff</b>	
Total Number of Phone Calls Handled	403
Live Help Chats *	89
Citizen Tracker Requests Handled via County Website	7
Citizens Assisted at the Administration Center Desk in Lobby	1,355
Total Number of Visitors to Administration Center	4,464
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,366
Total Number of Volunteer Hours**	1,152

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 89 Live Help requests, 83 were live chats in which the user and staff member exchanged information through instant messaging, and 6 were offline e-mails, which were 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 fiscal year this equates to a savings of \$312,547.30 in full-time staff costs (with benefits), and a savings of \$250,037.84 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 – FEBRUARY 2012



Top 10 Visited Pages on Stafford County Website				
	Page Titles	Visits	Pageviews	Average Time
1.	Stafford County, Official Website	32,455	63,615	00:02:30
2.	Bill Payment	6,831	11,528	00:02:18
3.	Jobs Available	2,451	8,466	00:00:42
4.	NeoGov	2,878	6,034	00:01:43
5.	Real Estate	2,289	3,745	00:02:44
6.	Look Up Taxes Paid	665	915	00:03:15
7.	Treasurer	720	4,155	00:00:34
8.	Board of Supervisors	937	2,209	00:02:39
9.	Landfill and Recycling	732	1,080	00:01:59
10.	GIS	604	1,695	00:02:19



## Project and Help Desk Work Orders Worked in March 2012

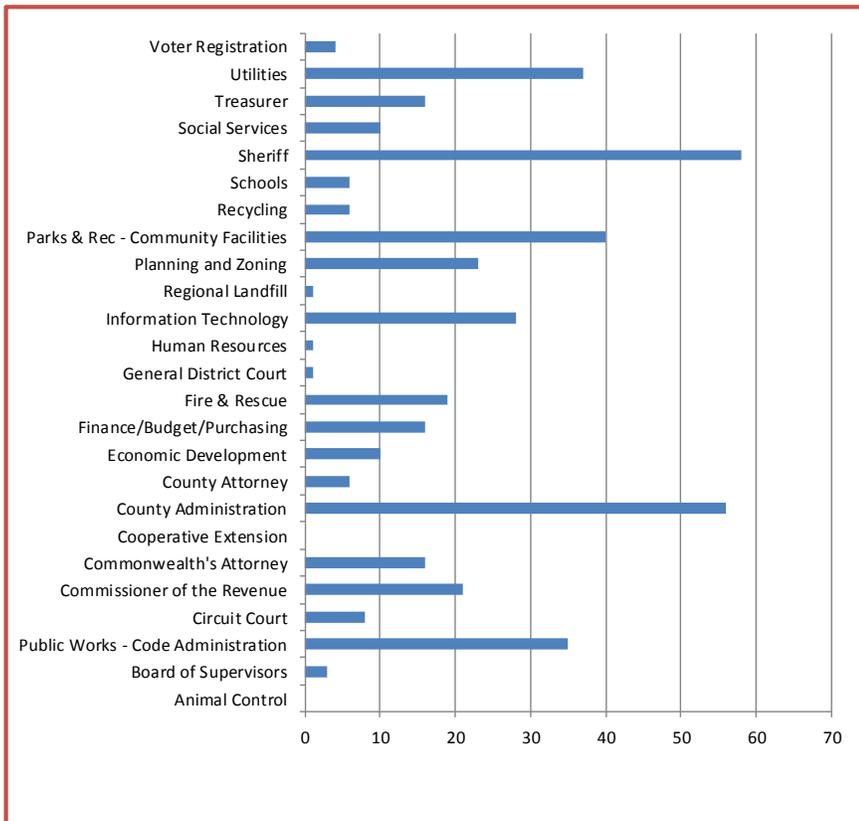
### DOCUMENT IMAGING - # of documents scanned for March 2012

Department	# of docs
Circuit Court	279
Commonwealth's Attorney	136
Planning	169
Public Works	1156
Sheriff	1870
Utilities	<u>2265</u>
	5875

### GIS Map Requests – March 2012

Internal/External Map Requests	67
Walk-Ins	15
Map Sales	5

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



Animal Control	0	0.00%
Board of Supervisors	3	0.71%
Public Works - Code Administration	35	8.31%
Circuit Court	8	1.90%
Commissioner of the Revenue	21	4.99%
Commonwealth's Attorney	16	3.80%
Cooperative Extension	0	0.00%
County Administration	56	13.30%
County Attorney	6	1.43%
Economic Development	10	2.38%
Finance/Budget/Purchasing	16	3.80%
Fire & Rescue	19	4.51%
General District Court	1	0.24%
Human Resources	1	0.24%
Information Technology	28	6.65%
Regional Landfill	1	0.24%
Planning and Zoning	23	5.46%
Parks & Rec - Community Facilities	40	9.50%
Recycling	6	1.43%
Schools	6	1.43%
Sheriff	58	13.78%
Social Services	10	2.38%
Treasurer	16	3.80%
Utilities	37	8.79%
Voter Registration	4	0.95%
<b>Totals</b>	<b>421</b>	<b>100.0%</b>

