

**BOARD OF SUPERVISORS**

---

**MONTHLY STATISTICAL REPORT**

**October 2013**



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## Special Events



### Swearing In of Commissioner of the Revenue Deputies

Circuit Court Clerk Barbara Decatur swears in Amy Epperson as a Deputy Commissioner of the Revenue. Five new deputies were sworn in and two returning deputies.



### Day of Caring

22 Stafford County employees participated in the 2013 Rappahannock United Way's "Day of Caring." Employees worked on projects at the Rappahannock Area Community Services Board (RACSB), the Fredericksburg Food Bank, the Thurman Brisbane homeless shelter, Rappahannock Legal Services, and Habitat for Humanity.



### Gwyneth's Law Proclamation

L – R: Supervisor Ty Schieber, Garrisonville District, Jennifer and Joel Griffin. Supervisor Schieber reads a proclamation in honor of Gwyneth's Law, a state law mandating CPR and first aid training for school personnel and students. The Griffins are parents of Gwyneth Griffin, whose tragic death prompted the legislation.



### Gwyneth's Law Proclamation

L – R: Senator Richard Stuart, Delegate Mark Dudenhefer and Supervisor Ty Schieber –The representatives from the Virginia General Assembly also presented proclamations to Gwyneth's family.



To: Board of Supervisors

From: Cathy Vollbrecht  
Director of Communications

Subject: October Monthly Statistical Report

Date: October 10, 2013

A few notes about this month's report:

- To find out more about some of the many roads projects being conducted in Stafford County, please see page 6.
- News about the progress on our new parks may be found on pages 14 and 15.
- Progress on new parks may be viewed on pages 13 and 14.
- The Human Services report on page 42 highlights the aid received by Stafford's residents.
- Please see the Utilities report on pages 43-49 to learn more about the progress on Rocky Pen Run and other infrastructure projects designed to ensure a safe and efficient water supply for Stafford.

Please let me know if you have any questions.



## Service Excellence

### *What Our Customers Are Saying About Us*

#### ***PRCF Program Wins Award***

The Virginia Recreation and Park Society honored Parks, Recreation and Community Facilities for its Great Pumpkin Workshop and Derby Event at the society's annual conference recently. The award for "Best New Special Event (Population greater than 100,000)" was presented to Derrick Carr and Sheila Newton of Parks, but there were many other staff members who contributed to the success of the event. Suzanne Smith spearheaded the program. She was supported by Curtis Park maintenance staff who built a ramp as the starting box. The Utilities Department delivered hay bales to help construct the track. The County's 2nd Annual Pumpkin Derby is on October 26 at Curtis Memorial Park.

#### ***Duff Park Crew Gets Kudos***

The Rappahannock Area Community Services Board (RACSB) showed its appreciation of the Duff Park maintenance crew with a special message on the board's sign that read "Thanks Stafford P & R, Angie, Arthur & Robert." The crew, Angie Loudin, Arthur Draper, and Robert "Bobby" Kackley, maintain an area for the RACSB to use for overflow parking. PRCF has maintained the area out of respect for Duff McDuff, the man who donated the land for the park and is the park's namesake, who allowed RACSB to use the grounds for many years.

#### ***Employee Wins Lions Club Award***

Representatives from the Stafford Lions Club visited the Department of Social Services recently to recognize Melissa Aylor, Adult Protective Services Worker, with an award for "dedicated service to the sight and hearing impaired of Stafford County."

The Board of Supervisors has set specific priorities for Stafford County geared toward making our community a high quality place for people to live, work and raise a family. The priorities are Education, Public Safety, Infrastructure, Economic Development and Service Excellence, all encompassed by an overall theme of Fiscal Responsibility and Reducing the Tax Burden.

The priority of Service Excellence is a reflection of the Board's commitment to providing the highest quality of customer service to our citizens, businesses, visitors and all other customers of Stafford County. Stafford employees pride ourselves in going above and beyond to take care of all of our customers. This section reflects examples of how our employees support Service Excellence.



## Financial Report to the Community

### Principles of Responsible and Accountable Government

*Maintain a balanced budget \* Maintain a AA+ bond rating \* Fully fund our pension liability including full implementation of the state's pension reform whereby employees pay approximately one-third of their pension costs \* 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

Parks, Recreation and Community Facilities staff report that a total of 2,003 children attended Stafford camps this summer. Of those, 1,356 children attended camps offered by the Community Recreation Division, which equates to more than 67 percent of the children. In addition, 39 of those children were able to attend summer camp because of staff's efforts to seek financial aid for campers in need. The gross revenue for the division's summer camps totaled \$189,084, an increase of about 6 percent from our 2012 revenue of \$178,646.

### Sign of the Times

Under the Board's leadership, the County is achieving the Board's goal of reducing the tax burden on residents and businesses. At the same time the County continues to provide first rate services at an excellent value. The Stafford Value Index illustrates the County's efforts of consistently providing governmental services at the lowest cost of our peer communities. We spend \$652 per citizen per capita on general government, which is lower than peer localities.

#### FY2014 Adopted Budget

The Board approved the FY2014 Budget on April 23, 2013.

#### Key Facts

- Residential real estate taxes down 14% over 6 years (inflation-adjusted)
- Staffing levels the same as 2005
- Stafford maintains lowest cost per capita compared to our six peer localities
- Reserves fully funded
- 31 capital projects underway – more than at any other time in our history
- Eliminated three taxes: personal property tax on boats; machinery and tools tax; and motor vehicle carrier tax.



### 2013

- Gateway Signs – Complete
- Civil War Park – Complete
- Chichester Building, New Commonwealth's Attorney Offices – Complete
- Smith Lake Park Parking Lot Expansion – Complete
- Stafford Elementary School Renovation - Complete
- Courthouse Renovation (Former Commonwealth's Attorney Space)
- **Utility Relocation for Route 17 Widening Project**

### 2014

- Chichester Park
- Grafton Village Elementary School Renovation
- Mountain View Road Improvements, Phase I
- **Staffordboro Commuter Parking Lot**
- Opening of Crow's Nest Nature Preserve
- Courthouse Streetscape
- Rocky Pen Run Reservoir
- Poplar Road Improvements, Phase I
- Curtis Park Pool Renovations
- **Interstate 95 Express Lanes from Garrisonville Road to Beltway**
- Trailblazing Signs

### 2015

- Stafford High School
- **Garrisonville Road/Onville Road Turn Lane Improvement**
- Garrisonville Road Widening
- Truslow Road Improvements
- The Park at Embrey Mill
- Mountain View Road Improvements, Phase II
- Brooke Road Safety Improvements
- Belmont-Ferry Farm Trail, Phase 4, Pratt Park to the Chatham Bridge
- Poplar Road Improvements, Phases II and III
- **Falmouth Intersection Improvements**
- Indoor Recreation Facility - Park at Embrey Mill

**\*VDOT Projects in Red**



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2013 through August 31, 2013

|                                     | Expenditures     |            | Revenue  |            | %         | %  |
|-------------------------------------|------------------|------------|----------|------------|-----------|--|
|                                     | Revised Budget * | Actual     | Budget   | Actual     |           |  |
| General Government:                 |                  |            |          |            |           |  |
| Board of Supervisors                | \$ 615,243       | \$ 150,457 | \$ 24.5% | \$ -       | -         | Exp includes annual VACO membership; meeting broadcast svcs  |
| Central Rapp Regional Library       | 4,813,859        | 1,209,465  | 25.0%    | 37,000     | 2806      | 7.6% Exp includes 1st qtr approp to Regional Library   |
| Commissioner of Revenue             | 2,588,833        | 323,065    | 12.5%    | 252,700    | 19025     | 7.5% 1-month lag in receipt State Comp Bd reimbursements   |
| Commonwealth Attorney               | 2,810,385        | 410,627    | 14.6%    | 1,185,700  | 79709     | 6.7% 1-month lag in receipt State Comp Bd reimbursements   |
| Comprehensive Services Act          | 5,089,619        | 305,674    | 6.0%     | 2,587,245  | 13450     | 0.5% 1-month lag in program exp; 2-month lag in State reimbursement;   |
| Cooperative Extension               | 163,657          | 9,493      | 5.8%     |            |           |  |
| Corrections                         | 7,932,672        | 2,353,540  | 29.7%    | 467,800    | 113,582   | 24.3% Exp includes 1st qtr approp to Regional Jail/Juv Ctr plus debt svc; Rev includes qtrly PILOT, VICCCA and Jail admission fees |
| County Administration               | 1,047,216        | 161,952    | 15.5%    |            |           |  |
| County Attorney                     | 1,206,742        | 126,671    | 10.5%    |            |           |  |
| Courts                              | 1,831,241        | 217,239    | 11.9%    | 1,454,700  | 96241     | 6.6% 1-month lag in receipt State Comp Bd reimbursements   |
| Econ Devel & Legislative Affairs    | 950,467          | 197,728    | 20.8%    |            |           | Development Incentive - Patricio Enterprises   |
| Finance and Budget                  | 1,495,791        | 242,275    | 16.2%    |            |           | Expenditures includes annual Sungard maintenance payment   |
| Fire and Rescue                     | 14,433,477       | 1,920,374  | 13.3%    | 2,340,000  | 161,047   | 6.9% 2-month lag in receipt of ambulance transport fees, other rev is inspection/permit fees                                       |
| Human Resources                     | 399,436          | 57,812     | 14.5%    |            |           |  |
| Information Technology              | 2,075,579        | 383,407    | 18.5%    | 16,400     | 884       | 5.4% Exp includes annual maint and security contracts; Rev is GIS maps and digital plat fees                                       |
| Non-Departmental                    | 2,078,596        | 732,039    | 35.2%    |            |           | Exp includes annual insurance premiums - VaCORP/VFIS   |
| Parks, Recreation & Comm Facilities | 10,985,747       | 1,625,412  | 14.8%    | 2,000,900  | 398,258   | 19.9% Rev includes seasonal program fees   |
| Partner Agencies                    | 1,528,423        | 614,028    | 40.2%    | 30,000     | 5,500     | Exp is 1st qtr appropriation to Community Agencies, Small Agencies paid 100%; Rev is well/septic permits                           |
| Planning and Zoning                 | 2,519,655        | 344,477    | 13.7%    | 1,466,200  | 290,480   | 19.8% Application activity   |
| Public Works                        | 4,330,274        | 589,004    | 13.6%    | 2,750,300  | 706,660   | 25.7% Application activity   |
| Registrar and Electoral Board       | 436,630          | 54,673     | 12.5%    | 68,500     |           |  |
| Sheriff                             | 23,884,800       | 3,199,376  | 13.4%    | 7,514,499  | 315,542   | 4.2%   |
| Social Services                     | 6,401,946        | 816,949    | 12.8%    | 4,983,800  | 411,310   | 8.3%   |
| Treasurer                           | 1,881,754        | 220,282    | 11.7%    | 477,400    | 46,471    | 9.7%   |
| Total General Government            | 101,502,042      | 16,260,019 | 16.0%    | 27,633,144 | 2,660,965 | 9.6%   |

\* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



## Finance – Revenues and Expenditures

### Stafford County General Fund Revenue/Expenditure Report FY 2013 through August 31, 2013

|                                    | Expenditures     |               | Revenue     |                |   |
|------------------------------------|------------------|---------------|-------------|----------------|---|
|                                    | Revised Budget * | Actual        | Budget      | Actual         |   |
| Capital Outlay                     | \$ 4,241,950     | \$ 1,217,60   | \$ 252,000  | \$ 27,998      | 11.1%   |
| Debt Service                       | 1,119,790        | 2,344,646     | 21.1%       |                | Actual revenues to date are from Tech Fees  |
| Transfer to Other Funds            | 3,400,000        | 3,400,000     | 100.0%      |                | Principal & interest 2006 Lease Revenue Bonds and Commun System Master Lease                |
| Total County                       | 120,263,782      | 22,126,425    | 18.4%       | 2,688,963      | Economic Development Land purchase - acquires QCC property                                  |
| Local School Funding:              |                  |               |             |                | 9.5%  |
| Operations                         | 104,098,575      |               | 0.0%        |                |   |
| Debt Service                       | 24,729,510       | 21,303,088    | 86.1%       |                | VPSA Bonds principal and interest   |
| Construction                       | 2,097,000        |               | 0.0%        |                |   |
| Total Local School Funding         | 130,925,085      | 21,303,088    | 16.3%       |                |   |
| Total                              | \$ 251,188,867   | \$ 43,429,513 | 17.3%       | 2,688,963      | 9.5%  |
| General Revenue:                   |                  |               |             |                |   |
| Real Estate Taxes                  |                  |               | 145,371,700 | 487,626        | 0.3%  |
| Personal Property Taxes            |                  |               | 32,836,500  | 231,160        | 0.7%  |
| Penalties and Interest             |                  |               | 2,030,500   | 198,948        | 9.8%  |
| Sales Tax                          |                  |               | 11,345,000  |                | 2-month lag in receipt of State funds   |
| Consumer Utility Tax               |                  |               | 7,778,400   | 318,731        | 2-month lag in receipt of State funds for communications taxes, also includes               |
| Motor Vehicle Licenses             |                  |               | 2,245,000   | 45,819         | 4.1% consumer electric/gas and PEG fees   |
| Bank Stock Taxes                   |                  |               | 355,000     |                | 2.0% vehicle license fees due with June pers prop taxes                                     |
| Recordation and Property Transfers |                  |               | 2,741,000   | 302,454        | revenue received May/June based on previous year local deposits held                        |
| Meals Taxes                        |                  |               | 6,340,000   | 553,228        | 11.0% 1-month lag in reporting from Clerk of Court  |
| Other Local Taxes                  |                  |               | 41,800      | 1,392          | 8.7% lag due to accrual of meals tax revenue  |
| Use of Money and Property          |                  |               | 15,800      | 1,178          | 3.3% short-term rental taxes due quarterly  |
| Other Local Revenue                |                  |               | 1,978,900   | 32,770         | 7.5% 1-month lag in receipt; also includes disbursement of interest on developer securities |
| Intergov Non-Categorical           |                  |               | 12,905,800  | 2,851,257      | 1.7% receipts for misc on-demand items  |
| Total General Revenues             |                  |               | 225,985,400 | 5,024,563      | 22.1% receipts due in August, Nov, and June   |
| Total General Fund                 | \$ 251,188,867   | \$ 43,429,513 | 17.3%       | \$ 7,713,526   | 3.0% percent of revenue excluding use of Fund Balance                                       |
|                                    |                  |               |             | 7,504,861      | Fund Balance used for encumbrance/commitment rollovers                                      |
|                                    |                  |               |             | \$ 261,875,405 |   |

\* Revised budget amount includes encumbrances and commitments carried forward from FY13, additional appropriations approved by the Board of Supervisors, and miscellaneous grants



In 2011, the Board of Supervisors adopted an Economic Development 10-Point Plan, with the goal of providing a more desirable community with an excellent business climate, conducive to increased investment by the private sector and the expansion of job opportunities for its citizens, a world class school system, modern public safety services ensuring a safe community, and with abundant and adequate parks and recreation amenities.

**Issue One**

Improve overall fiscal competitiveness.

**Issue Two**

Enact business friendly policy initiatives.

**Issue Three**

Improve Stafford's ability to attract and retain a high quality workforce.

**Issue Four**

Improve Stafford's transportation and public safety infrastructure.

**Issue Five**

Accelerate redevelopment activities.

**Issue Six**

Create opportunities to gain more input on economic development policies from the private sector.

**Issue Seven**

Enhance small business assistance programs.

**Issue Eight**

Create economic development incentive programs.

**Issue Nine**

Reinvigorate the Business Retention and Expansion (BRE) initiative.

**Issue Ten**

Enhance economic development marketing plan.



## 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. Since the last monthly report to the Board, work continued on the following issue areas of the ED10 Plan:

- Stafford Technologies met with Economic Development staff to discuss their recent relocation to expanded space at 385 Garrisonville Road. Owner Michael Pollaci sees tremendous potential for the firm in new web design and development, IT services, and computer repair. The firm has leased two spaces totaling 3,000 square feet. Stafford Technologies employs five persons and is looking for experienced business development staff. **(Issue 2)**
- Helping Hands recently opened a new state of the art pediatric occupational therapy office at 2049 Jefferson Davis Highway. They have purchased the 10,200 square foot building formerly occupied by Heather's Dance Supply. They have 20 employees and expect to grow to 30 within two years. Economic Development staff collaborated with Planning and Zoning, Code Enforcement and the Fire Marshall's office to provide commercial "fast-track" permitting assistance. Located near Stafford Hospital, Economic Development views the new office as an example of the "multiplier effect," as medical businesses are attracted to the Hospital area. **(Issue 2c)**
- Economic Development staff attended the Fredericksburg Regional Chamber of Commerce Technology Council's 2013 *FredTech* Awards Banquet. Guests enjoyed dinner and engaged in conversation on challenges and new solutions to building a stronger tech community in the region. **(Issue 3c, 10a, 10b)**
- The Federal Highway Administration (FHWA) has completed work on a preliminary engineering study to widen U.S. Route 1 in the Boswell's Corner Redevelopment Area. This study was paid for by a grant from the Department of Defense to the Quantico Growth Management Committee, created by Prince William and Stafford Counties to coordinate the 2005 Base Realignment and Closure (BRAC) Commission's redeployments. Stafford serves as the fiscal agent for the grant. This study will be presented to the Board for acceptance in October. Staff is negotiating with the Virginia Department of Transportation (VDOT) to continue the work. Additional funding has been awarded from the federal Regional Surface Transportation fund. **(Issue 5)**
- FHWA has started work on the construction of improvements to the intersection of U.S. Route 1 and Telegraph Road in the Boswell's Corner Redevelopment Area. BRAC redeployments created sufficient additional traffic through this intersection to warrant improvements which are being fully funded by federal Defense Access Roads program funds. Current estimates indicate the improvements will cost around \$4 million. Economic Development hosts the management and coordination meetings for this project at the Stafford Technology and Research Center. The Center brings the engineers, contractors and government staff together near the location of the road work. **(Issue 5)**



## Economic Development 10-Point Plan Update

- Economic Development staff continue to reach out to property owners within the Interstate 95/Courthouse Road interchange area in the Courthouse Redevelopment Area. Staff has met with several property and business owners to help them understand the impacts of the redesign of the interchange on their properties. Staff is also working on a draft conceptual development plan for the area bounded by Courthouse Road, Jefferson Davis Highway and Hospital Center Boulevard. Once drafted, staff plans to meet with affected land owners to seek their thoughts and suggestions on ways to move the Redevelopment vision forward. **(Issue 5)**
- Economic Development staff continue to work with business owners within the Falmouth Redevelopment Area as construction of improvements to the U.S. Route 1/U.S. Route 17 intersection proceed. VDOT continues to move the project forward and is now planning for another public information meeting. **(Issue 5)**
- Economic Development staff continue to work with property owners with vacant residential structures on commercial parcels along Warrenton Road in the Southern Gateway Redevelopment Area. Staff has offered assistance with planning future development, to include removal of the vacant structures. Most of the property owners have responded and talks are underway on how best to proceed. Plans are underway to meet collectively with affected land owners over the next few weeks. **(Issue 5)**
- Rappahannock Economic Development Corporation (RADCO) held their Annual Appreciation Breakfast for their board members, local business leaders and economic development officials. RADCO President Jeff Rouse provided his annual report on the Small Business 504 loan program financing services they provide to local businesses. Guest Speaker Jessica Rogers, an attorney with Sands Anderson PC, provided the keynote address on "The Affordable Care Act and The Expected Impact on Small Businesses." **(Issue 7b, 7c, 8c)**
- Economic Development hosted forty members of the Potomac Chapter of the Association for Data Center Managers (AFCOM) to introduce Stafford County's Data Center Initiative. Staff members provided an overview of the County and information on the first seven prospective data center development parcels. The event resulted in three meetings already held with interested prospects. **(Issue 7b, 9c)**
- The Fredericksburg Chamber held a Stafford Roundtable networking session at the Fairfield Inn. Cara Parker of CParker Consulting discussed "High Performance Teams" and Economic Development staff participated in demonstrating several concepts of team building. **(Issue 7b, 10b)**
- The Modern Day Marine Expo, held at Marine Corps Base Quantico, brought over 8,700 attendees and 392 exhibitors together to present and demonstrate new military equipment, systems, services, and technology to prepare and equip the 21<sup>st</sup> century Marine. Stafford County's *Live-Learn-Launch* booth and the Stafford Technology and Research Center academic partners – University of Mary Washington, Germanna Community College, University of Maryland University College - connected attendees, contractors and exhibitors to business services, academic studies, tourism and quality of life information. The Expo resulted in hundreds of new contacts and meetings with businesses seeking to learn more about opportunities in Stafford. **(Issue 9c)**
- The Fredericksburg Chamber's Workforce NOW program hosted an Economic Development Forum for the region. Held at Germanna Community College, the region's economic development directors discussed opportunities and strategies to lure new businesses to the region. The meeting provided a question/answer period with the audience and networking opportunities for all attending. **(Issue 10b)**



## Economic Development 10-Point Plan Update

- A member workshop and networking meeting provided Economic Development staff new member contacts within the Northern Virginia Chapter of the National Association for Industrial and Office Parks. The meeting was hosted by HITT Contracting, a major contracting firm with specialties in government, office, defense, and data centers. **(Issue 10b)**
- Tourism staff assisted the 150<sup>th</sup> Civil War Commemoration Committee's bus tour through Stafford County on September 21 with the theme "*Churches Remember*". The tour included Hartwood Presbyterian, Mount Olive Baptist, Berea Baptist, Union Church, White Oak Primitive Baptist, Bethel Baptist and Bethlehem Primitive Baptist. The program examined the critical role of churches in the pre-war community, the wartime experience of churches and their congregations and the postwar re-birth of churches for former slaves in the region. Pictured is White Oak Primitive Baptist Church in 1864.



- Tourism staff assisted with the 6<sup>th</sup> Annual *Yankees in Falmouth* held at the Moncure Conway House on September 21 and 22. Norman and Lenetta Schools once again facilitated a beautiful event populated with living history encampments, cannon and infantry demonstrations and many scholarly presentations. Abe Lincoln attended this year's event and was quite a breathtaking hit.



- In September Tourism staff promoted the upcoming activities of the *Grapes & Grains Trail*, as well as the 25<sup>th</sup> Anniversary of *October Wine Month*. Staff coordinated an interview with the Director of the Virginia Wine Marketing Board with local media. Tourism staff also coordinated earned media in the Recreation News publication for the DC market.



## Economic Development 10-Point Plan Update

- Tourism staff is coordinating the Wine Around the Region promotion, a promotional program conducted throughout the region.
- Tourism staff marketing opportunities included working to produce a video which is now on the [www.TourStaffordVA.com](http://www.TourStaffordVA.com) homepage, for the Riverside Dinner Theater's *Les Miserables* production. The show will be on stage through November 24.
- Tourism staff is assisting with the 9<sup>th</sup> Annual Wings and Wheels "fly in" to the Stafford Airport. Mark your calendars for the event on October 19.



110 days till Stafford's 350th!



Stafford 350<sup>th</sup> is gearing up to be the party of the century! There are 32 programs underway to help everyone in the community celebrate the past, present and future of Stafford County. Some of the programs include historical and academic lectures through the Central Rappahannock Regional Library, geocaching, history back packs, history videos produced by high school students, a Founder's Day Parade and Celebration Stage at Pratt Park. The mission statement of the 350<sup>th</sup> has been the guiding principal in the program design and fundraising efforts: the 350<sup>th</sup> anniversary observance shall create a stronger sense of community, enhance tourism and promote continued economic growth and prosperity in Stafford County. Please visit [www.Stafford350.com](http://www.Stafford350.com) for more information.



## 2009 Parks and Recreation Bond Referendum Projects Underway

| <b>PROJECT</b>                        | <b>Chichester Park</b>   |
|---------------------------------------|--|
| Description                           | Baseball/softball complex  |
| Project Budget Amount                 | \$8,500,000  |
| Completion Date of Construction Phase | June 2014  |
| Current Projected Completion Date     | 2014   |
| Recent Activity                       | The construction contract award was approved by the Board of Supervisors on April 23 to build all five baseball/softball fields. Clearing of the site is complete, the two stream crossings are in place and 30 percent of the wagon wheel complex area is at grade. Installation of the waterline to the ball field area from the front entrance is to begin the second week of October. Staff is working with the County Attorney on the relocation of five grave sites that were found in the area of the big baseball field.   |
| <b>PROJECT</b>                        | <b>Park at Embrey Mill</b>   |
| Description                           | Rectangular athletic field complex   |
| Project Budget Amount                 | \$11,780,000   |
| Completion Date of Design Phase       | Fall 2013  |
| Current Projected Completion Date     | 2015   |
| Recent Activity                       | This site will also be home to a multi-field, rectangular athletic field complex as well as a new indoor recreation facility that will contain a 50 meter x 25 yard swimming pool. Grading of the site is 95 percent complete and seeding and stabilization are ongoing. Three of the four retaining walls have been completed with the fourth scheduled for completion the third week in October. Phase I construction is scheduled for completion the middle of November. Phase II site development plans have received first review comments and are being revised by the engineering consultants for resubmission in late October. Plats and deeds for Embrey Mill proffered land and regional pond five are being processed for transfer to the County. |



## 2009 Parks and Recreation Bond Referendum Projects Underway

| PROJECT                                      | Curtis Park Pool   |
|--|--|
| Description                                  | Renovate the existing outdoor pool   |
| Project Budget Amount                        | \$1,500,000  |
| Completion Date of Construction Phase        | May 2014   |
| Current Projected Completion Date of Project | May 2014   |
| Recent Activity                              | <p>The Board approved the construction contract award at their July 2 meeting. The pre-construction meeting was held July 31. The notice to proceed was issued on August 5. Demolition of the main pool began on September 10 and is currently 85 percent complete. Removal of piping from the surge tank to the filter room was scheduled to begin the second week in October. Demolition of the filter room equipment is also scheduled to begin the second week of October.</p> |



*Removal of Existing Decking Beneath Diving Tower*



## 2008 Transportation Bond Referendum Projects Underway

| <b>PROJECT</b>                  | <b>Mountain View Road Safety Improvements</b>   |
|---------------------------------|---|
| Description                     | Safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.  |
| Budget Amount                   | \$7,550,000   |
| Projected Completion Date       | May 2015  |
| Recent Activity                 | Utility Relocation efforts are continuing. Invitations for bids were received and were within expected budget. A request for execution of a construction contract will come to the Board in October.  |
| <b>PROJECT</b>                  | <b>Brooke Road Safety Improvements Design</b>   |
| Description                     | Design of safety improvements on Brooke Road between Eskimo Hill Road and Stagecoach Road.  |
| Budget Amount                   | \$6,500,000   |
| Completion Date of Design Phase | October 2013  |
| Projected Completion Date       | September 2015  |
| Recent Activity                 | VDOT has provided comments to the Field Inspection Plans, and the consultant is making suggested revisions. Staff met with the Northern Virginia Conservation Trust (NVCT), VDOT, the Army Corps of Engineers, and the Virginia Department of Environmental Quality to discuss the required mitigation on the NVCT property. Negotiations continue with NVCT to keep this project moving. |



## 2008 Transportation Bond Referendum Projects Underway

| <b>PROJECT</b>                  | <b>Poplar Road Safety Improvements Design Phase 2</b>  |
|---------------------------------|--|
| Description                     | Design of safety improvements on Poplar Road north between Truslow Road and Kellogg Mill Road.   |
| Budget Amount                   | \$2,100,000  |
| Completion Date of ROW Phase    | September 2013   |
| Projected Completion Date       | June 2015  |
| Recent Activity                 | All properties associated with Verizon easements now either have agreements or have been acquired through condemnation. This will allow the release of the relocation efforts for both Poplar I and II. VDOT has provided a third set of comments on the field inspection plans, our consultant is making suggested revisions which should provide right of way authorization. |
| <b>PROJECT</b>                  | <b>Poplar Road &amp; Mountain View Road Intersection Safety Improvements Design</b>  |
| Description                     | Design of safety improvements on Poplar Road at the intersection of Mountain View Road and south of the intersection of Poplar Road.   |
| Budget Amount                   | \$1,500,000  |
| Completion Date of Design Phase | December 2013  |
| Projected Completion Date       | October 2015   |
| Recent Activity                 | Consultant is working on revisions to address the second set of VDOT comments on the field inspection plans.   |



## Capital Projects Update

| <b>PROJECT</b>            | <b>Wayfinding Signs System</b>  |
|---------------------------|---|
| Description               | Working with Economic Development to place gateway and trailblazing signs throughout the County. Installation of gateway signs is complete.   |
| Phase 2 Budget Amount     | Approximately \$296,000 for Engineering   |
| Projected Completion Date | TBD   |
| Recent Activity           | The engineering is continuing on the design of the signs and locations. The Federal Highway Administration has taken an interest in the Wayfinding program and is revising some of the standards. This will affect the Virginia program. Staff has asked for waivers of the additional requirements due to the timing of our project. Staff is waiting on a response from VDOT. |

| <b>PROJECT</b>            | <b>Courthouse Remodeling</b>   |
|---------------------------|--|
| Description               | Remodeling of the Courthouse office space after the Commonwealth Attorney moves to the Chichester Building |
| Budget Amount             | \$510,034  |
| Projected Completion Date | September 2013   |
| Recent Activity           | The remodeling work has been completed. Furniture delivery is expected in early October.                   |



*Judges Hallway*



*Conference Room*



| PROJECT                   | FRED Bus Shelters   |
|---------------------------|---|
| Description               | Installation of a Bus Shelter at the Target on Warrenton Road   |
| Budget Amount             | \$5,000   |
| Projected Completion Date | October 2013  |
| Recent Activity           | Target has agreed to allow the installation of the County's third bus shelter at their facility. The contractor has laid out the site, and will pour the concrete and set the shelter in early October. |



| PROJECT                          | Poplar Road Phase I  |
|----------------------------------|--|
| Description                      | Design of the intersection and road improvements on Poplar Road between U.S. Route 17 and Truslow Road.  |
| Budget Amount                    | \$2,300,000  |
| Completion Date of Utility Phase | October 2013   |
| Projected Completion Date        | October 2014   |
| Recent Activity                  | VDOT has approved the construction documents for this project. Staff will advertise the project in October with a 60 day advertising period. Utilities completed their design and have been asked to begin their relocation efforts. |



## Capital Projects Update

| <b>PROJECT</b>                  | <b>Mountain View Road Safety Improvements Phase II</b>  |
|---------------------------------|---|
| Description                     | Design of safety improvements on Mountain View Road between Mountain View High School and Rose Hill Farm Road.  |
| Budget Amount                   | \$2,650,000   |
| Completion Date of ROW Design   | October 2013  |
| Projected Completion Date       | June 2015   |
| Recent Activity                 | Right of Way negotiations are underway, with the anticipation that advertisement of this project will begin next year.  |
| <b>PROJECT</b>                  | <b>Courthouse Area Streetscape Improvements</b>   |
| Description                     | Design of streetscape improvements along U.S. Route 1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue.                   |
| Budget Amount                   | \$2,856,670 (Enhancement Grant funding including 20 percent match.)   |
| Completion Date of Design Phase | November 2012   |
| Projected Completion Date       | December 2013 Phase IA  |
| Recent Activity                 | VDOT has approved the plans for construction. Staff has submitted a request for authorization to bid the project. County Administration has met with VDOT to request this project be expedited. |



## Capital Projects Update

| <b>PROJECT</b>                    | <b>Indoor Recreation Facility at Embrey Mill</b>   |
|-----------------------------------|--|
| Description                       | Indoor recreation facility with a 50 meter x 25 yard swimming pool, a warm-up/warm-down pool and a therapy pool  |
| Project Budget Amount             | \$11,025,000   |
| Completion Date of Design Phase   | Fall 2013  |
| Current Projected Completion Date | 2015   |
| Recent Activity                   | Staff met with the consultants on August 30 to provide comments on the 75 percent complete building plans and swimming pool plans. Staff prepared bid documents for the pools, and the bid was posted on October 3. Bids are due back to the County on October 17. Anticipate receipt of completed building plans for staff review and building permit submission in late October.   |
| <b>PROJECT</b>                    | <b>Belmont-Ferry Farm Trail Phase 4</b>  |
| Description                       | Trail from Pratt Park to Route 3 at the Chatham Bridge   |
| Project Budget Amount             | Estimated to be \$390,000  |
| Completion Date of Design Phase   | 2014   |
| Current Projected Completion Date | 2015   |
| Recent Activity                   | Received Archaeological Resource Protection Act permit to dig archaeological shovel tests on federal land. Design of the street crossing at Belmont end of trail is being reviewed. This plan will be submitted to VDOT with a letter requesting to proceed to bid ahead of the rest of the trail. After review of the grading for the connection to Chatham Bridge on the northwest side, staff is pursuing continuing the trail under the bridge and connecting to the bridge sidewalk on the southeast side as the terminus of Phase 4. A design fee proposal for this additional work has been submitted to VDOT for approval. Wetland delineation has been submitted to the Army Corps of Engineers for review. Design plans are 30 percent complete. A meeting with the National Park Service to review and discuss these plans is being scheduled for late October. |



| <b>PROJECT</b>                               | <b>Woodstream Trail to Smith Lake Park</b>   |
|--|--|
| Description                                  | Design the trail from the Woodstream Community to Smith Lake Park  |
| Project Budget Amount                        | \$85,000   |
| Completion Date of Design Phase              | Spring 2014  |
| Current Projected Completion Date of Project | TBD  |
| Recent Activity                              | The Purchase Order and Notice to Proceed were issued August 12. The small whorled pagonia environmental study has been completed showing that habitat exists but no plants were found. Topographic survey is complete. Wetlands have been flagged. Survey is scheduled to document location. A conceptual alignment of the trail has been received from the engineer. Staff have walked this alignment and responded back to the engineer with comments. Revised schematic plans are expected back from the engineer by the middle of October. |
| <b>PROJECT</b>                               | <b>Demolition of Old Jail</b>  |
| Description                                  | Removal of old jail building   |
| Projected Construction Budget Amount         | \$87,000   |
| Projected Completion Date                    | December 2013  |
| Recent Activity                              | Notice to Proceed was given for November 12, 2013.   |

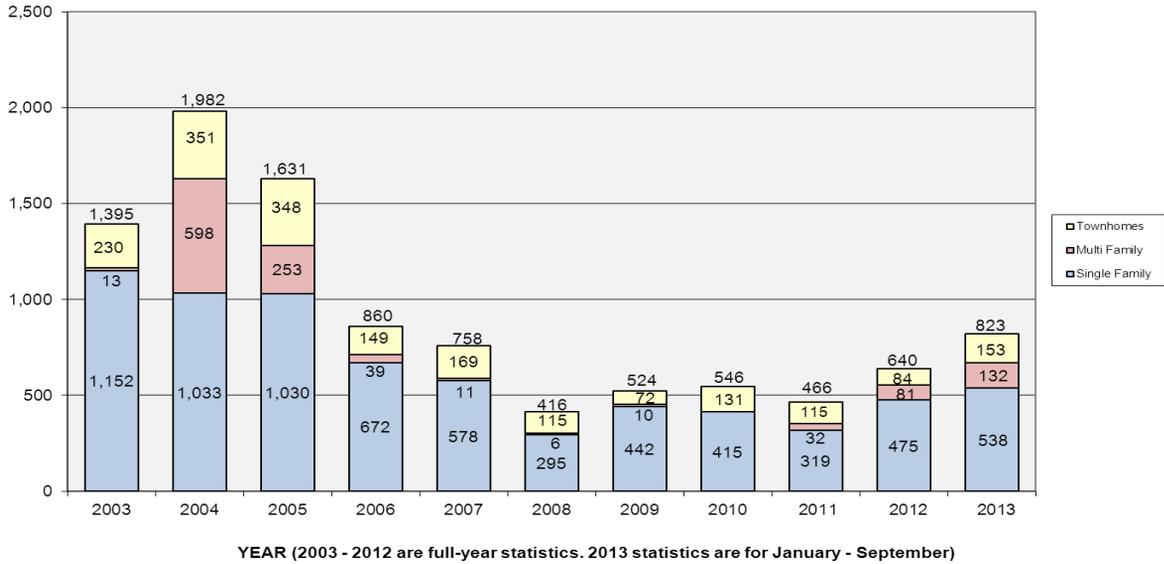


### PERMIT ACTIVITY REPORT September 2013

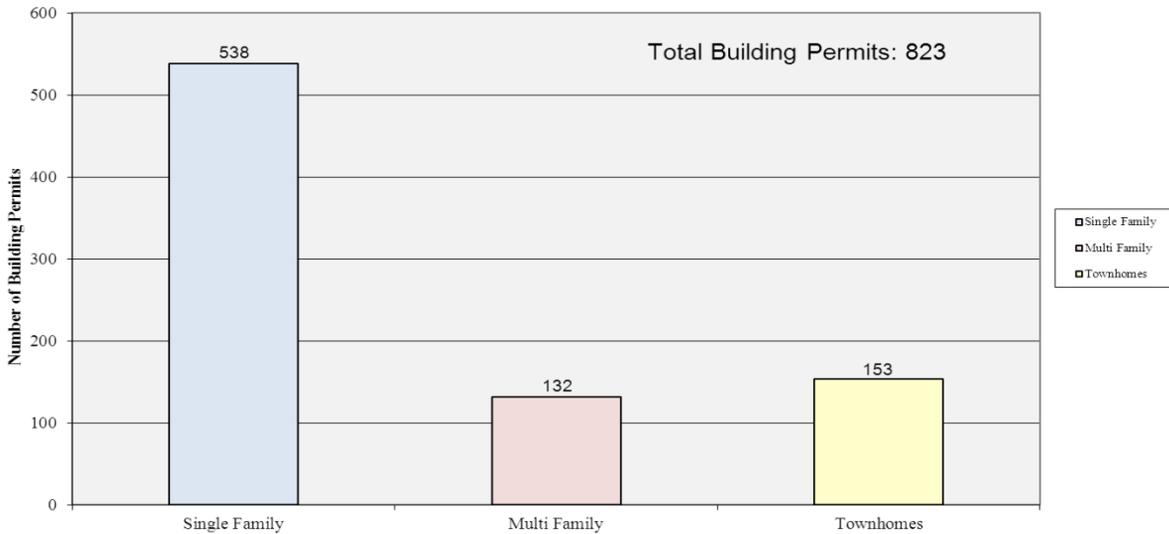
| PERMIT ACTIVITY   | Month          |                |                | Year-to-Date              |                                |                |
|---|----------------|----------------|----------------|---------------------------|--------------------------------|----------------|
|   | September 2013 | September 2012 | Percent Change | YTD<br>1/1/2013-9/30/2013 | Previous YTD<br>1/1/12-9/30/12 | Percent Change |
| <b>PERMITS ISSUED</b>   | 375            | 308            | 22             | 3,428                     | 3,212                          | 7              |
| CONSTRUCTION VALUE  | \$18,093,545   | \$19,857,480   | (9)            | \$293,950,496             | \$206,232,762                  | 43             |
| FEES  | \$180,477      | \$124,954      | 44             | \$2,047,741               | \$1,501,551                    | 36             |
| <b>NEW CONSTRUCTION</b>                                       |                |                |                |                           |                                |                |
| <b>RESIDENTIAL</b>  |                |                |                |                           |                                |                |
| SINGLE-FAMILY DWELLINGS<br>(Houses, Townhouses, Duplexes)     | 58             | 46             | 26             | 691                       | 422                            | 64             |
| MULTI-FAMILY DWELLINGS<br>(Apartments and Condominiums)       | 10             | 7              | 43             | 132                       | 74                             | 78             |
| CONSTRUCTION VALUE  | \$14,856,620   | \$10,237,870   | 45             | \$176,009,338             | \$113,369,629                  | 55             |
| <b>COMMERCIAL</b>   |                |                |                |                           |                                |                |
| COMMERCIAL  | 0              | 1              | (100)          | 12                        | 10                             | 20             |
| CONSTRUCTION VALUE  | \$0            | \$6,000,000    | (100)          | \$49,558,052              | \$19,847,259                   | 150            |
| <b>ADDITIONS/ALTERATIONS</b>                                  |                |                |                |                           |                                |                |
| RESIDENTIAL   | 218            | 208            | 5              | 1,855                     | 1,845                          | 1              |
| COMMERCIAL  | 89             | 46             | 93             | 738                       | 861                            | (14)           |
| CONSTRUCTION VALUE  | \$3,236,925    | \$3,619,610    | (11)           | \$68,383,106              | \$73,015,874                   | (6)            |
| <b>CERTIFICATES OF OCCUPANCY</b>                              |                |                |                |                           |                                |                |
| NEW SINGLE-FAMILY DWELLINGS<br>(Houses, Townhouses, Duplexes) | 75             | 44             | 70             | 518                       | 328                            | 58             |
| NEW MULTI-FAMILY DWELLINGS<br>(Apartments and Condominiums)   | 3              | 6              | (50)           | 52                        | 46                             | 13             |
| NEW COMMERCIAL  | 1              | 0              | >100           | 17                        | 4                              | 325            |
| COMMERCIAL CHANGE   | 32             | 8              | (100)          | 193                       | 52                             | 271            |



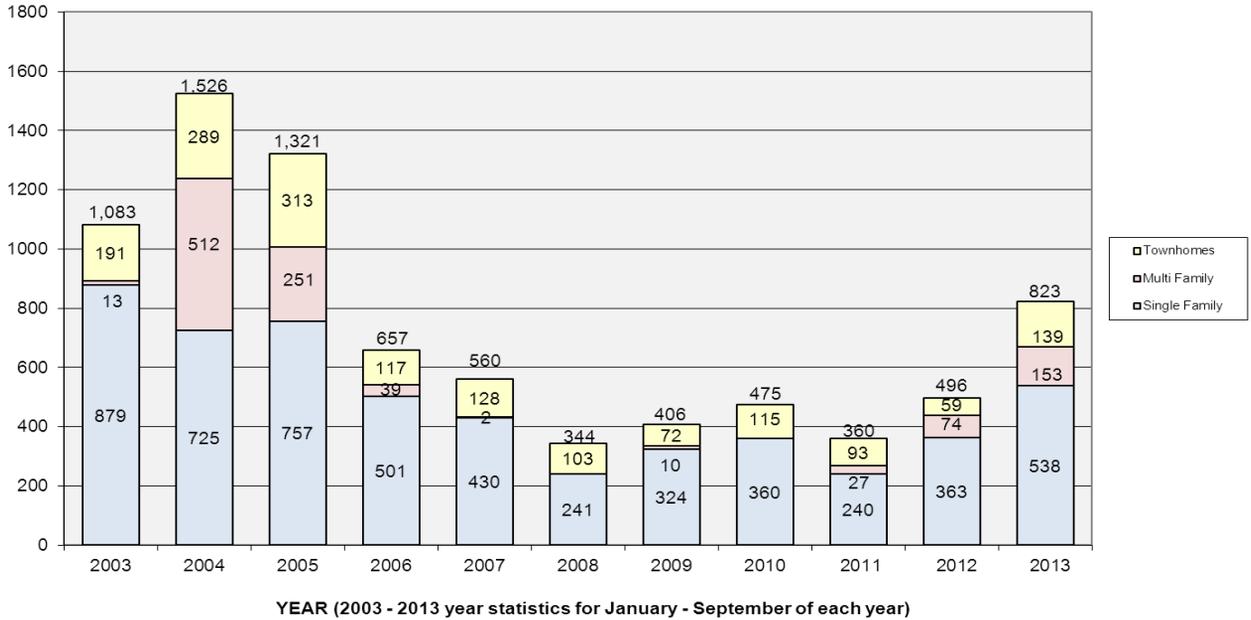
### HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 Full - Year Statistics



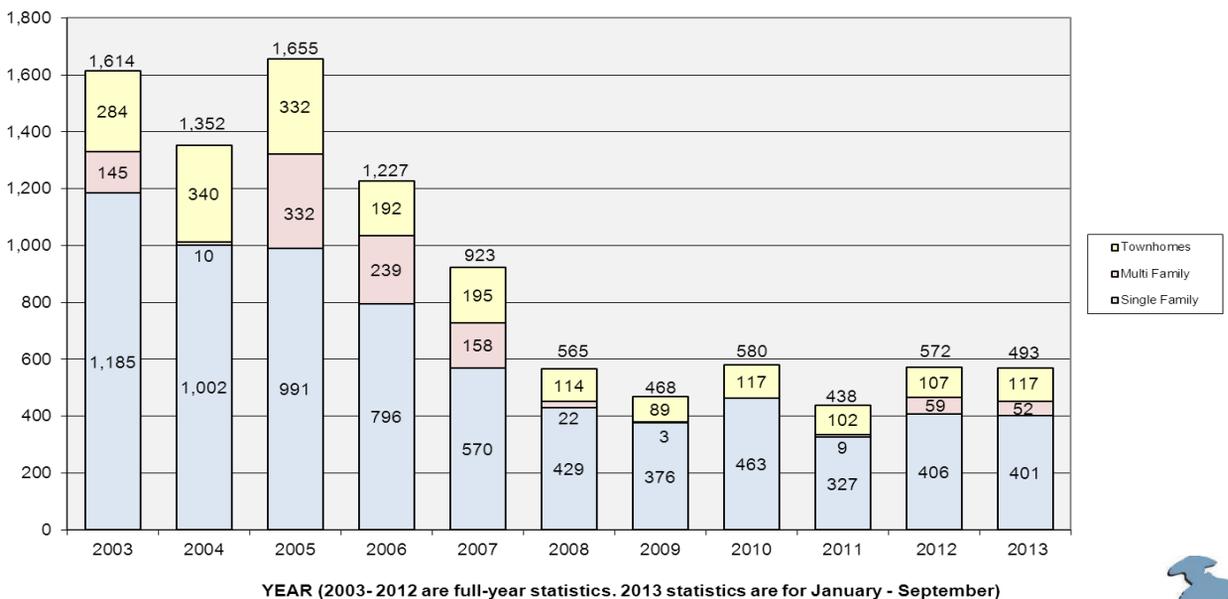
### BUILDING PERMITS ISSUED THROUGH September 2013



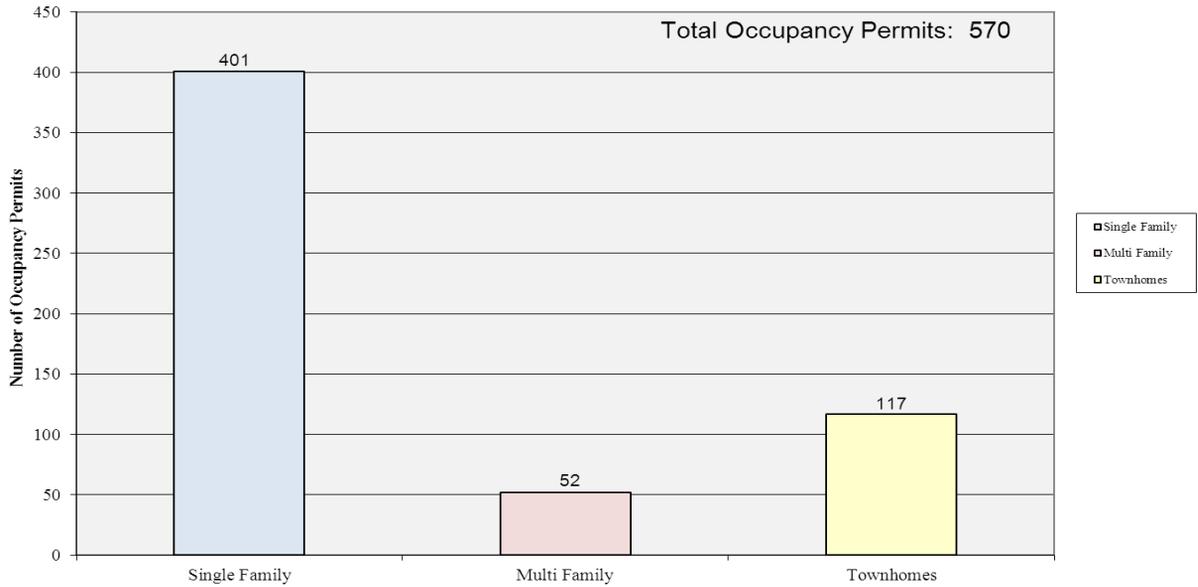
### HISTORY OF BUILDING PERMITS ISSUED 2003 - 2013 January - September of Each Year



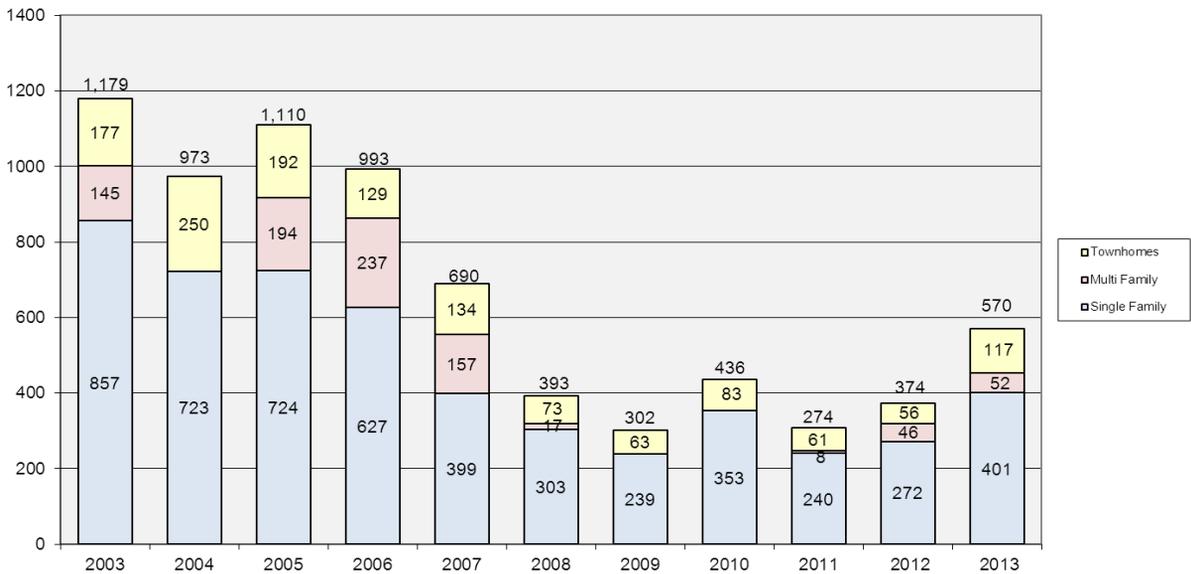
### HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 Full - Year Statistics



### OCCUPANCY PERMITS ISSUED THROUGH September 2013



### HISTORY OF OCCUPANCY PERMITS ISSUED 2003 - 2013 January - September of Each Year



## Planning and Zoning Update

### PLANNING AND ZONING SUBMITTALS AND APPROVALS SEPTEMBER 2013

| SUBDIVISION PLANS         |  |        |                   |
|---------------------------|--|--------|-------------------|
| ITEM                      | DESCRIPTION  | ACTION | ELECTION DISTRICT |
| <b>Submittals</b>         |  |        |                   |
| Brooke Village            | Construction plan creating 20 single family residential lots zoned R1 on 9.55 acres  | 9/26   | George Washington |
| Whitson Woods             | Preliminary subdivision plan creating 55 residential townhouse lots zoned R3 on 17.6 acres   | 9/23   | Garrisonville     |
| Hardwood Landing          | Preliminary subdivision plan creating 36 single family residential lots zoned A1 on 121.33 acres   | 9/23   | Hartwood          |
| Mount Pleasants South     | Final subdivision plat creating 15 single family residential lots zoned R1 on 10.3 acres   | 9/23   | Falmouth          |
| Poplar Hills Sec 5        | Final subdivision plat subdividing 30 single family residential lots zoned A1 & A2 on 183 acres  | 9/23   | Aquia             |
| John Donnelly             | Minor subdivision plat creating 3 single family residential lots zoned A1 on 24.755 acres  | 9/18   | Rock Hill         |
| Watson Property           | Boundary line adjustment plat for 3 single family residential lots zoned R1 on 5.199 acres   | 9/18   | George Washington |
| Stone Family              | Family subdivision plat creating 1 single family residential lot zoned A1 on 43.60 acres   | 9/17   | George Washington |
| Moncure Estates Sec 2     | Boundary line adjustment plat for 4 single family residential lots zoned R1 cluster on 0.78 acres  | 9/17   | Aquia             |
| Dunkin Donuts             | Dedication plat for waterline and stormwater easements zoned B2 on 1.03 acres  | 9/9    | Hartwood          |
| Meadowbrook Estates Sec 2 | Vacation plat of a 30 ft. emergency access easement zoned A1 on  | 9/5    | Aquia             |
| Oaks @ Park Ridge         | Minor subdivision plat creating 5 single family residential lots zoned R1 on 2.15 acres  | 9/4    | Garrisonville     |
| <b>Approvals</b>          |  |        |                   |
| Hills of Aquia Sec 6      | Final subdivision plat creating 41 single family residential lots zoned R1 on 6.05 acres   | 9/27   | Aquia             |
| James Raleigh Chinn       | Family subdivision creating 1 single family residential lot zoned A1 on 28.08 acres  | 9/23   | George Washington |
| Liberty Knolls            | Boundary line adjustment of 3 single family residential lots zoned R1 on 0.76 acres  | 9/18   | Hartwood          |
| Hardwood Landing          | Cluster concept plan creating 36 single family residential lots zoned A1 on 121.33 acres   | 9/13   | Hartwood          |
| Cannon Run                | Minor plat creating 2 single family residential lots zoned A2 on 10.16 acres   | 9/13   | Hartwood          |
| Shelton Woods             | Preliminary subdivision plan creating 95 single family residential lots zoned R1 on 68.54 acres  | 9/12   | Rock Hill         |
| Dollar General            | Dedication plat for utilities and storm drainage easements, right of way and consolidation of 3 nonresidential lots zoned SC& B2 on 1.53 acres | 9/11   | Falmouth          |



| <b>Approvals (cont'd)</b>             |  |               |                          |
|---------------------------------------|--|---------------|--------------------------|
| Brooke Village                        | Preliminary subdivision plan creating 20 single family residential lots zoned R1 on 9.55 acres   | 9/10          | George Washington        |
| Greens @ Falls Run                    | Dedication plat for storm drainage easements zoned R3 on 17.92 acres   | 9/9           | George Washington        |
| Windsor Property                      | Minor subdivision plat creating 2 single family residential lots zoned A1 on 7.93 acres  | 9/9           | Hartwood                 |
| Aquia Harbour Sec 6                   | Consolidation plat for 2 single family residential lots, 2041 & 2042, zoned R1   | 9/4           | Griffis-Widewater        |
| Potomac Creek Industrial Park         | Dedication plat for a waterline easement zoned B2 on 1.76 acres  | 9/3           | Falmouth                 |
| Butler Estates                        | Final subdivision plat creating 5 single family residential lots and extending Blake Way zoned R1 with proffers on 3.8 acres                                   | 9/3           | Rock Hill                |
| <b>SITE PLANS</b>                     |  |               |                          |
| <b>ITEM</b>                           | <b>DESCRIPTION</b>   | <b>ACTION</b> | <b>ELECTION DISTRICT</b> |
| <b>Submittals</b>                     |  |               |                          |
| Lock It Up Self Storage               | Major site plan to construct 3 mini storage buildings zoned B2 on 0.87 acres   | 9/23          | George Washington        |
| Holy Cross @ Stafford Lakes Village   | Major site plan expanding parking, widen fire lanes & improve stormwater management zoned A2 on 3.84 acres   | 9/9           | Hartwood                 |
| Colonial Forge Woodcutters Road Ph 2B | Infrastructure plan for 1,500 linear feet of road, additional right of way from Woodcutter to Kellogg Mill Road zoned R3 on 10.5 acres                         | 9/9           | Hartwood                 |
| Affordable Self Storage Expan         | Revised major site plan to an addition to building H, rotate building G, shift retaining wall, reroute force main and modify fire lanes zoned B2 on 8.24 acres | 9/5           | George Washington        |
| Oaks @ Park Ridge                     | Infrastructure plan extending sewer to create 5 single family residential lots zoned R1 on 2.15 acres  | 9/4           | Garrisonville            |
| <b>Approvals</b>                      |  |               |                          |
| Courthouse Enhancement Phase 1A       | Infrastructure plan to improved road frontage along Route 1 zoned B2 & R1 on 1.28 acres  | 9/18          | Aquia                    |
| Claiborne Run Fish Blockage Removal   | Infrastructure plan to remove fish blockage on Claiborne Run as an element to mitigation for Rocky Pen Run Reservoir   | 9/13          | George Washington        |
| Greens @ Falls Run                    | Infrastructure plan to construct storm sewer system to divert onsite flow from parking lot to downstream pond B zoned R3 on 17.92 acres                        | 9/9           | George Washington        |
| The Greens @ Falls Run                | Infrastructure plan constructing a storm sewer system to divert flow to downstream pond zoned R3 on 17.92 acres  | 9/9           | George Washington        |



## Planning and Zoning Update

| OTHER  |   |                                       |                   |
|--|---|---------------------------------------|-------------------|
| ITEM   | DESCRIPTION   | ACTION                                | ELECTION DISTRICT |
| <b>Submittals/Approvals</b>                              |   |                                       |                   |
| Oakenwold  | Perennial flow determination associated with the reclassification of A1 to P-TND for a planned community of 695 residential units and 100,000 sq. ft. commercial floor area on 231.6 acres  | Submitted<br>9/30                     | Hartwood          |
| Access Eye Center Addition                               | Zoning site as-built for the construction of 1,810 sq. ft. addition zoned B2 on 0.77 acres  | Submitted<br>9/23                     | Falmouth          |
| Hartwood Landing   | Perennial flow determination on 1 single family residential lot for the subdivision zoned A1 on 121.33 acres  | Submitted<br>9/19                     | Hartwood          |
| Meadows at Hickory Hill (old Bethel Church Road Estates) | Perennial flow determination on 2 single family residential lots of the subdivision zoned A1 on 83.7 acres  | Submitted<br>9/19                     | George Washington |
| Whitson Woods  | Waiver request from Section 22-177 and 22-190 of the Subdivision Ordinance eliminating the southern entrance with access to Liberty Place and reducing the number of connections to the subdivision as required zoned R3 on 17.6 acres                    | Submitted<br>9/18                     | Garrisonville     |
| Brooke Road Cemetery                                     | Perennial flow determination on 47-39L zoned A1 on 89.36 acres  | Submitted<br>9/12                     | Aquia             |
| Aquia Episcopal Church                                   | Certificate of appropriateness for a new classroom building in the Aquia Historic District on 47.68 acres   | Submitted<br>9/9                      | Aquia             |
| Cockeye Cox's Seafood                                    | Certificate of Appropriateness to replace the entire roof zoned B2 on 0.76 acres  | Approved<br>9/9                       | Falmouth          |
| Holly Ridge Sec 2  | Wetland impacts to 258 linear feet of streams associated with the construction plan for 18 single family residential lots zoned R1 on 12.03 acres   | Submitted<br>9/4 &<br>Approved<br>9/5 | George Washington |
| Parks & Rec Embrey Mill Athletic Fields                  | Wetland impacts to 0.32 acres of PFO wetlands, 514 linear ft. of streams & 0.674 acres of deed restricted preservation easements resulting from the major site plan for athletic fields, indoor pool and recreation facility zoned A1 & PD2 on 44.8 acres | Submitted &<br>Approved<br>9/5        | Garrisonville     |
| Mount Pleasant Estates South                             | Wetlands permit for impacts to 0.15 acres of wetlands associated with a 15 single family residential lot subdivision zoned R1 on 10.3 acres   | Submitted<br>9/4 &<br>Approved<br>9/5 | Falmouth          |
| McLane/MidAtlantic                                       | Major Water Quality Impact Assessment to allow encroachment into the RPA for fire/rescue access zoned M1 on 18.08 acres   | Submitted<br>9/4                      | George Washington |
| McLane/MidAtlantic                                       | Waiver request to allow encroachment into the RPA for fire/rescue access zoned M1 on 18.08 acres  | Submitted<br>9/4                      | George Washington |



## Planning and Zoning Update

| REZONINGS                      |   |          |                   |
|--------------------------------|---|----------|-------------------|
| ITEM                           | DESCRIPTION   | ACTION   | ELECTION DISTRICT |
| <b>Submittals</b>              |   |          |                   |
| Shelton Knolls                 | Reclassification from A1 to R1 on 47.74 acres for residential cluster subdivision   | 9/3      | Garrisonville     |
| <b>Approvals/Denials</b>       |   |          |                   |
| Whitson Woods                  | Reclassification from R1 to R3 for townhouse dwelling units on 17.6 acres   | 9/17     | Garrisonville     |
| CONDITIONAL USE PERMITS        |   |          |                   |
| ITEM                           | DESCRIPTION   | ACTION   | ELECTION DISTRICT |
| <b>Submittals</b>              |   |          |                   |
| Shelton Knolls                 | Conditional use permit to allow cluster development with a maximum density of 2.25 dwelling units per acre on 47.74 acres | 9/3      | Garrisonville     |
| <b>Approvals</b>               |   |          |                   |
| ORDINANCES                     |   |          |                   |
| ITEM                           | DESCRIPTION   | ACTION   | ELECTION DISTRICT |
| <b>Referrals</b>               |   | 0        |                   |
| LOT GRADING PLANS              |   |          |                   |
| ITEM (Subdivision)             | DESCRIPTION (# of lots)   | APPROVED | ELECTION DISTRICT |
| Hampton Arless Estates         | 1 single family residential lot   | 9/3      | Griffis-Widewater |
| Christy Farm Estates Sec 2     | 1 single family residential lot   | 9/4      | Hartwood          |
| Celebrate VA North Sec 3A1     | 1 single family residential lot   | 9/4      | Hartwood          |
| Tax Map 35-54A                 | 1 single family residential lot   | 9/5      | Hartwood          |
| Timberidge                     | 1 single family residential lot   | 9/5      | Hartwood          |
| The Glens Sec 4                | 1 single family residential lot   | 9/9      | Rock Hill         |
| Stafford Lakes Village Sec 12C | 3 single family residential lots  | 9/9      | Hartwood          |
| Moncure Estates Sec 2          | 2 single family residential lots  | 9/9      | Aquia             |
| Embrey Mill Sec 1              | 2 single family residential lots  | 9/9      | Garrisonville     |
| Embrey Mill Sec 2              | 1 single family residential lot   | 9/9      | Garrisonville     |
| Brentsmill Sec 3               | 1 single family residential lot   | 9/10     | Griffis-Widewater |
| Colonial Forge Sec 6B          | 5 single family residential lots  | 9/11     | Hartwood          |
| Apel Family Subdivision        | 1 single family residential lot   | 9/11     | Hartwood          |
| Tylerton Subdivision Sec 1E    | 2 single family residential lots  | 9/12     | George Washington |
| Hills of Aquia Sec 5           | 1 single family residential lot   | 9/13     | Aquia             |
| Brentsmill Sec 3               | 1 single family residential lot   | 9/13     | Griffis-Widewater |
| Stafford Estates Sec 3C        | 1 single family residential lot   | 9/13     | Hartwood          |
| Queens Guard Sec 2             | 1 single family residential lot   | 9/16     | Hartwood          |
| Seasons Landing Sec 6          | 1 single family residential lot   | 9/16     | Aquia             |
| Brentsmill Sec 3               | 1 single family residential lot   | 9/16     | Griffis-Widewater |
| LeeLand Station Sec 5B         | 1 single family residential lot   | 9/16     | Falmouth          |



## Planning and Zoning Update

| <b>LOT GRADING PLANS (cont'd)</b> |  |                 |                          |
|-----------------------------------|--|-----------------|--------------------------|
| <b>ITEM (Subdivision)</b>         | <b>DESCRIPTION (# of lots)</b>           | <b>APPROVED</b> | <b>ELECTION DISTRICT</b> |
| Grouse Pointe Sec 2               | 1 single family residential lot          | 9/16            | Hartwood                 |
| Southgate Sec 1A                  | 1 single family residential lot          | 9/16            | Falmouth                 |
| Tylerton Subdivision Sec 1 E      | 3 single family residential lots         | 9/17            | George Washington        |
| Colonial Forge Sec 1C             | 2 single family residential lots         | 9/19            | Hartwood                 |
| Celebrate VA North Sec 3B1        | 1 single family residential lot          | 9/24            | Hartwood                 |
| Celebrate VA North Sec 3A1        | 1 single family residential lot          | 9/24            | Hartwood                 |
| Celebrate VA North Sec 7A         | 4 single family residential lots         | 9/24            | Hartwood                 |
| Mount Hope Estates                | 1 single family residential lot          | 9/24            | Aquia                    |
| Colonial Forge Sec 1C             | 1 single family residential lot          | 9/24            | Hartwood                 |
| Belle Haven                       | 1 single family residential lot          | 9/24            | Aquia                    |
| Rose Hill Farms Sec 5A            | 1 single family residential lot          | 9/24            | Rock Hill                |
| The Glens Sec 4                   | 1 single family residential lot          | 9/25            | Rock Hill                |
| Potomac Run                       | 1 single family residential lot          | 9/26            | Hartwood                 |
| Embrey Mill Sec 1                 | 1 single family residential lot          | 9/26            | Garrisonville            |
| Colonial Forge Sec 3              | 1 single family residential lot          | 9/26            | Hartwood                 |
| Celebrate VA North Sec 3A1        | 2 single family residential lots         | 9/26            | Hartwood                 |
| Hills of Aquia Sec 5              | 1 single family residential lot          | 9/26            | Aquia                    |
| Embrey Mill Sec 2                 | 3 single family residential lots         | 9/30            | Garrisonville            |
| Colonial Forge Sec 6A             | 3 single family residential lots         | 9/30            | Hartwood                 |
| Stafford Estates Sec 2            | 2 single family residential lots         | 9/30            | Hartwood                 |
| <b>Total</b>                      | <b>61 single family residential lots</b> |                 |                          |
| <b>ZONING</b>                     |  |                 |                          |
| <b>ITEM</b>                       | <b>DESCRIPTION</b>                       | <b>ACTION</b>   | <b>ELECTION DISTRICT</b> |
| <b>Zoning Inspections</b>         |  |                 |                          |
| Conducted                         |  | 88              | Various                  |
| Cited                             |  | 38              | Various                  |
| Other                             |  | 15              | Various                  |
| <b>Zoning Permits</b>             |  |                 |                          |
| Commercial New                    |  | 4               | Various                  |
| Commercial Change                 |  | 31              | Various                  |
| Residential New                   |  | 66              | Various                  |
| Residential Change                |  | 86              | Various                  |
| Signs                             |  | 13              | Various                  |
| Daycare                           |  | 1               | Various                  |



## Planning and Zoning Update

| <b>ZONING (cont'd)</b>                    |  |                         |                          |
|---|--|-------------------------|--------------------------|
| <b>ITEM</b>                               | <b>DESCRIPTION</b>   | <b>ACTION</b>           | <b>ELECTION DISTRICT</b> |
| Home Occupancy/Home Business              |  | 8                       | Various                  |
| Temporary Structure                       |  | 0                       | Various                  |
| Demo                                      |  | 5                       | Various                  |
| Retaining Walls                           |  | 7                       | Various                  |
| <b>Zoning Verifications</b>               |  | 2                       | Various                  |
| <b>Zoning Determinations</b>              |  | 0                       |                          |
| <b>Zoning BZA</b>                         |  |                         |                          |
| Prince William Home                       | Variance of Section 28-35, Table 3.1 'District Uses and Standards', of the rear yard to construct an addition to existing single family residential lot zoned R1             | Public hearing<br>10/22 | Hartwood                 |
| Shorts Branch Brewery/Aquia Pines RV Park | Special Exception of Section 28-35, Table 3.1 'District Uses and Standards' and Section 28-39(w) Special Regulations, to allow microbrewery with special conditions zoned B2 | Public hearing<br>10/22 |                          |



## Rappahannock Regional Landfill

| <b>September 2013<br/>Totals of Road-Side Trash Pick-Up</b> |                            |
|---|----------------------------|
| <b>Date</b>   | <b>Weight<br/>(pounds)</b> |
| Week of September 2   | 12,400                     |
| Week of September 9   | 13,460                     |
| Week of September 16  | 13,500                     |
| Week of September 23  | 16,160                     |
|   |                            |
| <b>TOTAL</b>  | <b>55,520</b>              |

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



### Monthly Statistical Report

- There was a slight decrease in call volume in both fire and EMS calls for the month of September.
- Our goal of 8 minutes or less 90% of the time continues to challenge us. Our percentage dropped to 68% from 71% in August. We continue to make improving those times a priority.
- Our transports to Stafford Hospital were 44%. Mary Washington was 54%.
- Career staff supplemented volunteer staff at Company 2 (Stafford) for 32 hours in August.

**September was a busy month for Fire and Rescue aside from emergency calls. During September, we logged:**

- Training Hours – 1453
- Pre-Plans of Businesses/Buildings – 16 pre-plans
- Public Education Sessions/Students – 64/763
- Community Outreach Sessions – 41
- Special Project Hours – 186



### Monthly Call Summary

| Total CALLS               |     |
|---------------------------|-----|
| Emergency Medical Calls   | 756 |
| Fire Marshal Office Calls | 902 |
| Service Calls             | 316 |
| Fire Calls                | 184 |
| Vehicle Accident Calls    | 154 |
| Other                     | 20  |
| Rescue Calls              | 5   |

| Non-Emergency Activity               |          |
|--------------------------------------|----------|
| Training Hours                       | 1453     |
| Pre-Plans of Business / Buildings    | 16       |
| Public Education Sessions / Students | 64 / 763 |
| Community Outreach Sessions          | 41       |
| Special Project Hours                | 186      |

### EMS Summary

| Patient Contacts                       |            |
|--|------------|
| Dead at Scene                          | 7          |
| Patient Refusals                       | 130        |
| Transferred to another Unit/POV        | 0          |
| Transports                             | 653        |
| <b>Total</b>                           | <b>790</b> |
| <b>Percent of Patients Transported</b> | <b>83%</b> |

| Transports                           |            |     |
|--------------------------------------|------------|-----|
| Mary Washington Hospital             | 355        | 54% |
| Stafford Hospital                    | 290        | 44% |
| Spotsylvania Regional Medical Center | 6          | 1%  |
| Sentara Hospital                     | 1          | 0%  |
| MWH Freestanding ER                  | 1          | 0%  |
| <b>TOTAL TRANSPORTS</b>              | <b>653</b> |     |

|   |          |
|---|----------|
| <b>Return of Spontaneous Circulation (ROSC)</b> | <b>1</b> |
|---|----------|

|                       |   |
|-----------------------|---|
| Helicopter Transports | 0 |
|-----------------------|---|

| Fire Marshal Activity        | Sep-13 | FY13 YTD |
|------------------------------|--------|----------|
| Fire Marshal Office Response | 29     | 88       |
| Inspections                  | 401    | 1067     |
| Plan Reviews                 | 61     | 142      |
| Fire Investigations          | 6      | 14       |



|  | Sep 13 | Aug 13 | Sep12 |
|--|--------|--------|-------|
| <b>Responding Emergency Calls</b>              | 1110   | 1152   | 1157  |
| <b>Calls in excess of eight minutes</b>        | 352    | 334    | 357   |
| <b>Response percentage under eight minutes</b> | 68%    | 71%    | 69%   |

*Goal: 90% of calls responded to in under eight minutes.*

| <b>Calls 8 Mins or Less by First Due</b> |              |               |               |             |
|--|--------------|---------------|---------------|-------------|
| <b>First Due</b>                         | <b>Sep13</b> | <b>Aug 13</b> | <b>Sep 12</b> | <b>Goal</b> |
| Zone 1 - Falmouth                        | 74%          | 77%           | 73%           | <b>90%</b>  |
| Zone 2 - Stafford                        | 78%          | 81%           | 73%           | <b>90%</b>  |
| Zone 3 - Widewater                       | 55%          | 21%           | 10%           | <b>90%</b>  |
| Zone 4 - Mt. View                        | 74%          | 75%           | 58%           | <b>90%</b>  |
| Zone 5 - Brooke                          | 38%          | 56%           | 31%           | <b>90%</b>  |
| Zone 6 - Hartwood                        | 43%          | 54%           | 70%           | <b>90%</b>  |
| Zone 7 - White Oak                       | 65%          | 70%           | 69%           | <b>90%</b>  |
| Zone 8 - Rockhill                        | 26%          | 18%           | 17%           | <b>90%</b>  |
| Zone 9 - Aquia                           | 74%          | 76%           | 72%           | <b>90%</b>  |
| Zone 10 - Potomac Hills                  | 81%          | 84%           | 86%           | <b>90%</b>  |
| Zone 12 - Berea                          | 71%          | 74%           | 71%           | <b>90%</b>  |
| Zone 14 - North Stafford                 | 72%          | 79%           | 73%           | <b>90%</b>  |

*\* Zones reflect Fire and EMS calls combined.*



### Unit Staffing Percentage by Station - September 2013

#### Co1 Falmouth

| Unit                         | Staffing % |
|------------------------------|------------|
| Engine 1                     | 97%        |
| <b>Medic 11</b>              | 100%       |
| Medic 11B                    | 5%         |
| Ambulance 11                 | 0%         |
| Rescue Squad 1               | 31%        |
| Rescue Squad 1 Cross Staffed | 0%         |

#### Co2 Stafford

| Unit                  | Staffing % |
|-----------------------|------------|
| Rescue Engine 2       | * 62%      |
| Engine 2              | 2%         |
| <b>Medic 2</b>        | 100%       |
| Truck 2               | 6%         |
| Truck 2 Cross Staffed | 38%        |

#### Co3 Widewater

| Unit        | Staffing % |
|-------------|------------|
| Engine 3    | 1%         |
| Medic 3     | 0%         |
| Ambulance 3 | 0%         |

#### Co4 Mountain View

| Unit                         | Staffing % |
|------------------------------|------------|
| <b>Engine 4</b>              | 100%       |
| Medic 4                      | 0%         |
| Tower Ladder 4               | 1%         |
| Tower Ladder 4 Cross Staffed | 96%        |

#### Co5 Brooke

| Unit                         | Staffing % |
|------------------------------|------------|
| Engine 5                     | 5%         |
| Rescue Squad 5               | 0%         |
| Rescue squad 5 Cross Staffed | 0%         |
| <b>Medic 5</b>               | 100%       |
| Medic 5B                     | 0%         |
| Ambulance 5                  | 13%        |

#### Co6 Hartwood

| Unit           | Staffing % |
|----------------|------------|
| Engine 6       | 25%        |
| <b>Medic 6</b> | 100%       |
| Medic 6B       | 0%         |
| Ambulance 6    | 7%         |

#### Co7 White Oak

| Unit            | Staffing % |
|-----------------|------------|
| Rescue Engine 7 | 10%        |
| Engine 7        | 0%         |

#### Co8 Rockhill

| Unit     | Staffing % |
|----------|------------|
| Engine 8 | 52%        |

#### Co9 Aquia

| Unit            | Staffing % |
|-----------------|------------|
| <b>Engine 9</b> | 100%       |
| Medic 9         | 17%        |
| Ambulance 9     | 4%         |

#### Co10 Potomac Hills

| Unit                          | Staffing % |
|-------------------------------|------------|
| Engine 10                     | 0%         |
| Rescue Squad 10               | 0%         |
| Rescue Squad 10 Cross Staffed | 0%         |
| Tower Ladder 10               | 0%         |
| Tower Ladder 10 Cross Staffed | 0%         |
| <b>Medic 10</b>               | 100%       |
| Medic 10B                     | 0%         |
| Ambulance 10                  | 0%         |
| Battalion Chief 2             | 44%        |

#### Co12 Berea

| Unit                                | Staffing % |
|-------------------------------------|------------|
| <b>Quint 12/Engine 12</b>           | 100%       |
| Ambulance 12 (*Staffed with Co Vol) | 34%        |

#### Co14 North Stafford

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

#### EMS1 Stafford

| Unit        | Staffing % |
|-------------|------------|
| Medic 1     | 1%         |
| Ambulance 1 | 10%        |

#### EMS4 Mountain View

| Unit        | Staffing % |
|-------------|------------|
| Medic 4B    | 0%         |
| Ambulance 4 | 14%        |

#### EMS7 White Oak

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

#### EMS8 Rockhill

| Unit        | Staffing % |
|-------------|------------|
| Medic 8     | 20%        |
| Ambulance 8 | 4%         |

#### Legend

**Career Units**

\* Rescue Engine 2 was supplemented with 32 hours of career staff. Prorated staffing from 63% to 62% because of the supplementation.





This report summarizes the activities of the Stafford Sheriff's Office through September 2013. The charts compare data year-to-date through September 2013 vs. year-to-date through September 2012. Below are highlights.

### *Crime Distribution*

| Crime                  | 2013  | 2012  | % Change |
|------------------------|-------|-------|----------|
| Property Crime         | 53.3% | 55.6% | -2.2%    |
| Narcotics Violations   | 19.6% | 20.6% | -1.0%    |
| Fraud Crimes           | 20.6% | 17.1% | 3.5%     |
| Crimes Against Persons | 6.5%  | 6.7%  | -0.2%    |

The above is a summary for all the crimes reported, YTD

### *Major Crimes Summary*

| Crime  | 2013  | 2012  | % Change |
|--|-------|-------|----------|
| All Reported Crimes                            | 8,969 | 8,836 | 1.5%     |
| Major Crimes                                   | 3,157 | 3,283 | -3.8%    |
| % of All Reported Crimes That are Major Crimes | 35.2% | 37.2% | -2.0%    |

### *Crimes Against Persons*

| Crime                | 2013 | 2012 | % Change |
|----------------------|------|------|----------|
| Kidnapping/Abduction | 19   | 22   | -13.6%   |
| Robbery              | 24   | 27   | -11.1%   |
| Homicide             | 4    | 2    | 100.0%   |
| Rape                 | 23   | 19   | 21.1%    |
| Aggravated Assault   | 76   | 92   | -17.4%   |



Below is a summary of how the categories compared year-to-year through September 2013 vs. year-to-date through September 2012

*Crimes Against Property*

| <b>Crime</b>        | <b>2013</b> | <b>2012</b> | <b>% Change</b> |
|---------------------|-------------|-------------|-----------------|
| Motor Vehicle Theft | 63          | 85          | -25.9%          |
| Burglary            | 137         | 177         | -22.6%          |
| Larceny             | 1,484       | 1,563       | -5.1%           |
| Fraud/Financial     | 650         | 561         | 15.9%           |

*Misc*

| <b>Activity</b>                                | <b>2013</b> | <b>2012</b> | <b>Change</b> |
|--|-------------|-------------|---------------|
| Crime Rate per 100 Residents                   | 3.80        | 4.00        | -0.20         |
| Concealed Weapons Permits and Federal Licenses | 2,305       | 1,598       | 44.2%         |
| Criminal Arrest                                | 4,659       | 4,788       | -2.7%         |
| DUI Arrests                                    | 366         | 360         | 1.7%          |
| Citations                                      | 8,186       | 6,516       | 25.6%         |
| Deputies Assaulted                             | 14          | 19          | -26.3%        |
| Calls for Service                              | 55,727      | 56,410      | -1.2%         |



Below is a summary of how the categories compared year-to-year through September 2013 vs. year-to-date through September 2012

### *Animal Control*

| <b>Activity</b> | <b>2013</b> | <b>2012</b> | <b>% Change</b> |
|-----------------|-------------|-------------|-----------------|
| Dogs Picked Up  | 469         | 545         | -13.9%          |
| Dogs Turned In  | 357         | 455         | -21.5%          |
| Dog Adoptions   | 230         | 249         | -7.6%           |
| Cats Turned In  | 734         | 920         | -20.2%          |
| Cat Adoptions   | 183         | 185         | -1.1%           |
| Dogs Euthanized | 200         | 202         | -1.0%           |
| Cats Euthanized | 518         | 631         | -17.9%          |

### *Courts*

| <b>Activity</b>                    | <b>2013</b> | <b>2012</b> | <b>% Change</b> |
|------------------------------------|-------------|-------------|-----------------|
| Evictions                          | 501         | 586         | -14.5%          |
| Out-of-State Prisoner Extraditions | 60          | 74          | -18.9%          |

### *Communications*

| <b>Activity</b>                                   | <b>2013</b> | <b>2012</b> | <b>% Change</b> |
|---|-------------|-------------|-----------------|
| ECC Call Volume                                   | 223,146     | 231,673     | -3.7%           |
| Total Law Enforcement CAD Incidents Processed     | 112,947     | 111,758     | 1.1%            |
| Total Fire and Rescue CAD Incidents Processed     | 15,302      | 18,897      | -19.0%          |
| ECC Auxiliary/Support CAD Events - Utility        | 1,694       | 1,571       | 7.8%            |
| ECC Auxiliary/Support CAD Events - Animal Control | 2,370       | 2,115       | 12.1%           |
| ECC Auxiliary/Support CAD Events - Control Burns  | 4,035       | 4,289       | -5.9%           |



| <b>September 2013</b>                   |                                   |                  |                     |
|---|-----------------------------------|------------------|---------------------|
| <b>Fund</b>                             | <b>Full-Time Funded Positions</b> | <b>Vacancies</b> | <b>Vacancy Rate</b> |
| General Government<br>Public Safety     | 357                               | 5                | 1.4%                |
| General Government<br>Non Public Safety | 329                               | 16               | 4.9%                |
| General Government<br>Total             | 686                               | 21               | 3.1%                |
| Utilities                               | 139                               | 6                | 4.3%                |
| <b>Total</b>                            | <b>825</b>                        | <b>27</b>        | <b>3.3%</b>         |

| <b>Turnover Rate</b> |      |      |           |      |      |
|----------------------|------|------|-----------|------|------|
|                      | 2013 | 2012 |           | 2013 | 2012 |
| January              | 0.1% | 0.7% | July      | 0.7% | 0.9% |
| February             | 0.4% | 0.7% | August    | 0.4% | 0.9% |
| March                | 0.5% | 0.7% | September | 0.7% | 0.4% |
| April                | 1.0% | 1.4% | October   |      | 0.9% |
| May                  | 0.9% | 0.8% | November  |      | 1.0% |
| June                 | 0.5% | 0.8% | December  |      | 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.



## Human Services

|   | SEPTEMBER<br>2013 | SEPTEMBER<br>2012 | % CHANGE |
|---|-------------------|-------------------|----------|
| Number of Child Protective Services (CPS) Complaints Investigated | 46                | 42                | 9.5%     |
| Number of Children in Foster Care                                 | 51                | 48                | 6.2%     |
| Number of Children Receiving Child Day Care Assistance            | 381               | 395               | -3.5%    |
| Private Day School Placements                                     | 53                | 55                | -3.6%    |
| Public Day School Placements                                      | 33                | 24                | 37.5%    |
| Residential Placements Excluding Foster Care Children             | 12                | 15                | -20.0%   |
| Residential Placements Total                                      | 18                | 23                | -21.7%   |
| Number of Families Served by Family Assessment and Planning Team  | 6                 | 14                | -57.1%   |
| Number of Active/Ongoing Public Assistance                        | 9,863             | 9,878             | -0.1%    |
| Number of New Applications for Public Assistance                  | 771               | 778               | -0.9%    |
| Number of Food Stamp Households Served                            | 4,074             | 3,932             | 3.61%    |
| Value of Food Stamp Benefits Issued                               | \$1,313,580.00    | \$1,300,362.00    | 1.0%     |



The September 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 September totaled 8.4 million gallons per day (mgd) – a 3.5% decrease over sales in September 2012. During the same period, the number of active accounts increased by 1.9% to 33,375.
3. Remaining Water and Wastewater Treatment Capacity, measured by Equivalent Dwelling Unit (EDU):

|                          |                    |
|--------------------------|--------------------|
| ➤ Smith Lake WTF:        | 5,392 EDUs         |
| ➤ Abel Lake WTF:         | <u>1,139</u> EDUs  |
|                          | 6,531 EDUs         |
| ➤ Aquia WWTF:            | 13,096 EDUs        |
| ➤ Little Falls Run WWTF: | <u>12,749</u> EDUs |
|                          | 25,845 EDUs        |



| 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  |
| Current Projected Completion Date of Project | March 2014 Contract Completion Date – Projected Completion Date is September 2014   |
| Recent Activity                              | Site infrastructure, under-slab works, and foundation construction is mostly complete. Construction of finished water storage tank is complete. Concrete clarifiers construction is nearly complete as well as most of the concrete structures. All structural slabs have been placed. Building envelope steel has begun. |



*Aerial View of Water Treatment Facility*



| PROJECT                                      | Rocky Pen Run Dam & Reservoir   |
|--|---|
| Description                                  | New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 900,000 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                        | \$47M   |
| Completion Date of Design Phase              | August 2011   |
| Current Projected Completion Date of Project | Fall/Winter 2013  |
| Recent Activity                              | <p><b>Dam:</b> Embankment is nearly 100 percent complete. Spillway is complete. Pump station construction is approximately 75 percent complete. Reservoir clearing contract work is underway and is approximately 85 percent complete.</p> <p><b>Rocky Run Road:</b> Abandonment process is underway. Plans for roadway termini are complete and approved. Abandonment/closure to occur very late 2013 to early 2014.</p> |



*Aerial View of Dam*



| PROJECT                                      | Falls Run Sewer Interceptor Replacement (Phase 1)   |
|--|---|
| Description                                  | 13,000 feet of 42", 36", 30", 15", and 8" gravity sewer from the Falls Run Pump Station to the west side of I-95. Includes installation of 400 linear feet of steel casing under I-95, installation of 67 new precast manholes, and a new grinder vault at the pump station.  |
| Project Budget Amount                        | \$6,798,000   |
| Completion Date of Design Phase              | June 2012   |
| Current Projected Completion Date of Project | April 2014  |
| Recent Activity                              | 11,000 LF of sewer pipe and 53 manholes have been installed. The remaining pipe and structures, with the exception of the I-95 crossing, are anticipated to be done by the end of October. The concrete for the new grinder vault is complete at the Falls Run Pump Station. The new tunnel liner under I-95 is being placed to address the failures found in the old liner. The manholes and pipe for the crossing are anticipated to be completed by the end of November. |



| <b>PROJECT</b>                               | <b>Falls Run Pump Station Odor Control System</b>  |
|--|--|
| Description                                  | Installation of biological gas-phase odor control system, piping, electrical, and instrumentation upgrades needed to eliminate chronic odor issues in the Falmouth Bottom area associated with the pump station  |
| Project Budget Amount                        | \$712,000  |
| Completion Date of Design Phase              | June 2012  |
| Current Projected Completion Date of Project | February 2014  |
| Recent Activity                              | Notice to proceed was issued on January 7, 2013 for this project. Installation is currently scheduled for late fall 2013. Substantial completion is scheduled for February 2014. Shop drawings had some deficiencies, which have been corrected and approved. The odor control unit has arrived from the factory and preparations for installation are being made. |
| <b>PROJECT</b>                               | <b>Celebrate Virginia Water Tank</b>   |
| Description                                  | Construction of a one million gallon 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                        | \$2.5M   |
| Completion Date of Design Phase              | July 2011  |
| Current Projected Completion Date of Project | 2014   |
| Recent Activity                              | Utilities is in the process of acquiring a permanent easement on the property. Construction should begin fall 2013. Plans are at Virginia Department of Health for final review prior to bidding construction.   |



| <b>PROJECT</b>                               | <b>Route 1 North Sewer Line</b>  |
|--|--|
| 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                        | \$4.15M  |
| Completion Date of Design Phase              | To Be Determined   |
| Current Projected Completion Date of Project | TBD  |
| Recent Activity                              | Environmental survey work was initiated. Revised sewer modeling will be done to verify the size of the sewer pipe.   |
| <b>PROJECT</b>                               | <b>North Stafford Industrial Park Pump Station Replacement</b>   |
| 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 sewer shed, 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                        | \$750,000  |
| Completion Date of Design Phase              | December 2011  |
| Current Projected Completion Date of Project | December 2013  |
| Recent Activity                              | Dominion Virginia Power is installing new 480 volt electrical service. Final punch list items are being addressed by the contractor.   |



### UTILITIES ENTERPRISE FUND

September 2013

|                                      | Current<br>Month | Fiscal Year To Date |             | %<br>Change | FY 14<br>Budget |
|--------------------------------------|------------------|---------------------|-------------|-------------|-----------------|
|                                      |                  | FY 14               | FY 13       |             |                 |
| <b>A. No. of Active Accounts:</b>    | 33,375           | 33,375              | 32,745      | 1.9%        | 33,252          |
| <b>B. Availability Applications:</b> |                  |                     |             |             |                 |
| <b>1. Water - Total</b>              | 45               | 220                 | 153         | 44%         | ---             |
| <b>Paid *</b>                        | 80               | 195                 | 166         | 17%         | ---             |
| <b>Paid EDUs **</b>                  | 84.5             | 214.0               | 160.5       | 33%         | 525             |
| <b>Revenue</b>                       | \$579,175        | \$1,467,300         | \$1,145,575 | 28%         | \$3,450,000     |
| <b>2. Sewer - Total</b>              | 41               | 202                 | 145         | 39%         | ---             |
| <b>Paid *</b>                        | 78               | 189                 | 171         | 11%         | ---             |
| <b>Paid EDUs **</b>                  | 82.5             | 205.5               | 172.5       | 19%         | 475             |
| <b>Revenue</b>                       | \$284,750        | \$711,400           | \$594,730   | 20%         | \$2,607,000     |

\* 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):                | 301.0  | 893.3  | 1,022.5 | -13% | 3,986  |
| 2. Sales (MG):                       | 250.8  | 760.9  | 864.9   | -12% | 3,238  |
| 3. Cost per 1000 Gal.:               | \$0.99 | \$1.03 | \$0.90  | 14%  | \$1.21 |
| <b>B. WASTEWATER</b>                 |        |        |         |      |        |
| <b>1. Little Falls Run Facility:</b> |        |        |         |      |        |
| (a) Volume Treated (MG):             | 76.4   | 249.9  | 256.1   | -2%  | 1,307  |
| (b) Cost per 1,000 Gal.              | \$1.79 | \$1.75 | \$1.63  | 7%   | \$1.49 |
| <b>2. Aquia AWT Facility:</b>        |        |        |         |      |        |
| (a) Volume Treated (MG):             | 136.8  | 442.8  | 422.1   | 5%   | 2,085  |
| (b) Cost per 1,000 Gal.              | \$1.28 | \$1.29 | \$1.39  | -7%  | \$1.32 |



| DATE    | PUBLICATION      | HEADLINE   |
|---------|------------------|--|
| 9/1/13  | FLS              | Plenty of Changes Will Greet Students                          |
| 9/4/13  | FLS              | Changes at Leeland Station Approved                            |
| 9/4/13  | Stafford Sun     | Stafford Water, Sewer Rates Rising                             |
| 9/4/13  | Stafford Sun     | Schools Meals to Improve, At a Price                           |
| 9/6/13  | Stafford Sun     | Telegraph Road to Close in Stafford for Several Days           |
| 9/6/13  | Stafford Sun     | Mobile Veterans' Center to Visit Stafford on Wednesday         |
| 9/9/13  | FLS              | Local Events to Recall 9/11, Honor Those Lost in Attacks       |
| 9/9/13  | FLS              | Stafford Seeks Input on Next School Chief                      |
| 9/9/13  | Stafford Sun     | Stafford to Remember 9/11 on Wednesday                         |
| 9/10/13 | FLS              | Water Service Disrupted on U.S. 17                             |
| 9/10/13 | FLS              | Nursing and Rehab Site in Stafford Sold                        |
| 9/10/13 | Stafford Sun     | VDOT to Close I-95 for 9/11 Motorcyclists                      |
| 9/10/13 | PotomacLocal.com | Construction Knocks Out Water Service in Stafford County       |
| 9/10/13 | Patch.com        | Gari Melchers Home and Studio Joins Special Tour Weekend       |
| 9/10/13 | InsideNova.com   | Motorcycle Procession to Close I-95 North Wednesday Morning    |
| 9/12/13 | FLS              | I-95 Construction Ratcheting Up                                |
| 9/12/13 | FLS              | Change Sought in Plan for Land                                 |
| 9/12/13 | FLS              | Staffordboro Paving Work Postponed                             |
| 9/12/13 | Stafford Sun     | North Stafford Farmers Market Also Serves the Needy            |
| 9/16/13 | FLS              | Look for Road Work in Spotsy, Stafford, and Caroline this Week |
| 9/16/13 | FLS              | Tribe Seeking Delay of Project                                 |
| 9/16/13 | FLS              | Will TDR Program Expand in Stafford                            |
| 9/17/13 | FLS              | Companies Want Rebid on Landfill Project in Stafford           |
| 9/17/13 | FLS              | Stafford to Ask Permission for Archaeology at Indian Point     |
| 9/18/13 | FLS              | Supervisors Defer TDR Decision                                 |
| 9/18/13 | FLS              | Waste-to-Energy Plan in Stafford County Gets Reboot            |
| 9/19/13 | FLS              | Home Building Will Continue at Indian Point                    |





**Social Media July 31, 2013 – September 12, 2013**



Facebook – **1,103** likes or people following our page. In the last month we gained **37** new followers. Total Facebook users reached for the month was 10,283.

| Date    | Top Posts   | Reach* | Re-Posts** |
|---------|---|--------|------------|
| 9/16/13 | “The Navy has provided a phone number to call for information about loved ones at the Navy Yard.”                 | 2,769  | 20         |
| 9/16/13 | “If you have friends or loved ones who work at the Navy Yard...”  | 732    | 3          |
| 10/1/13 | “Stafford County government is open for business and ready and willing to help all of our citizens and visitors.” | 682    | 0          |

\*Reach - The number of people to see a post.

\*\*Re-Post – The number of people who re-posted your information on their page.



Twitter – **1,265** people following our page. In the last month, we gained **38** new followers.

**Statistics**

A “tweet” is a post or blog that goes out via the computer or by cell phone. From September 12 – October 9, we tweeted 113 tweets.

12 people re-tweeted our tweets regarding press releases, meetings, cancellations, and school closings.



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.

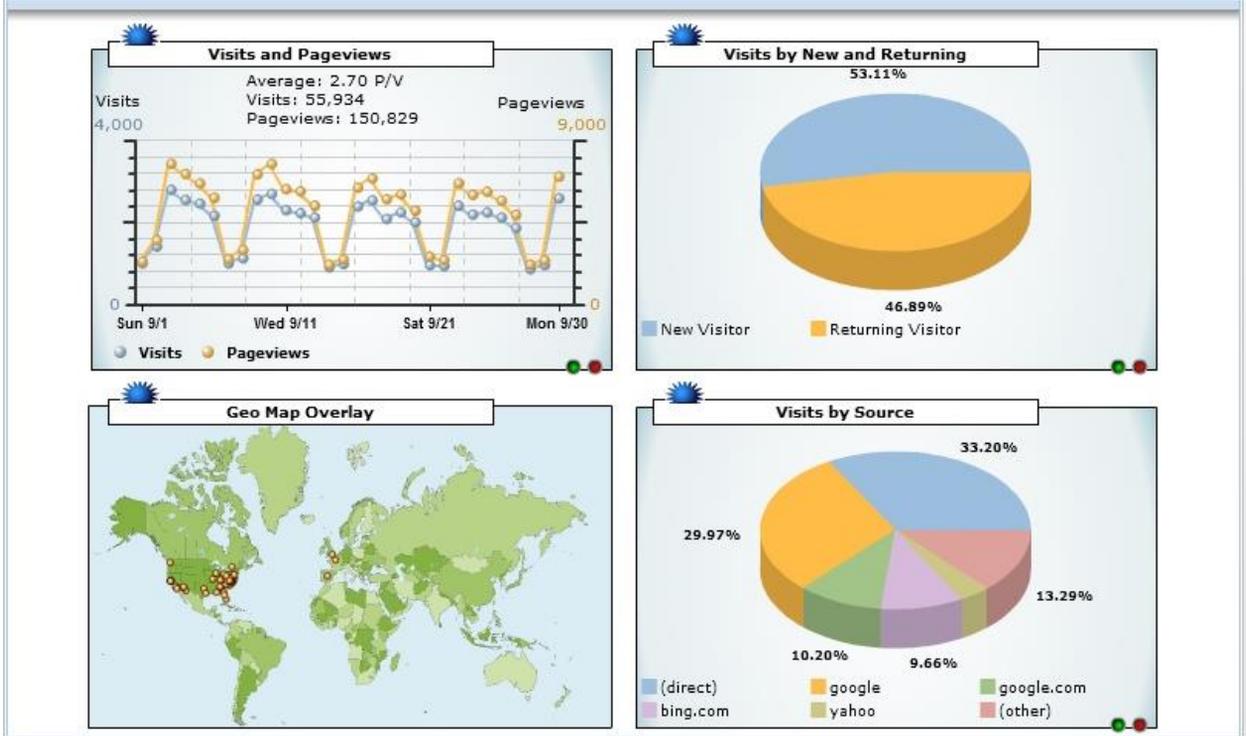


| September 2013<br>Customer Inquiries handled by<br>Citizens Assistance Staff |      |
|--|------|
| Total Number of Phone Calls Handled  | 2918 |
| Live Help Chats*   | 67   |
| Citizen Tracker Requests Handled via County Website/Mobile App.              | 24   |
| Citizens Assisted at the Administration Center Desk in Lobby                 | 1119 |
| Total Number of Visitors to Administration Center                            | 4090 |
| Citizens Assisted at the Judicial Center Desk in the Courthouse              | 1495 |
| Total Number of Volunteer Hours**  | 1327 |

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the **67** Live Help requests, **28** were live chats in which the user and staff member exchanged information through instant messaging, and **39** 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 **\$102,206** in full-time staff costs (with benefits), and a savings of **\$81,764** 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.





|     | Page Titles   | Visits | Pageviews | Avg Time |
|-----|---|--------|-----------|----------|
| 1.  | Stafford County, VA - Official Website                        | 28,193 | 55,501    | 00:01:44 |
| 2.  | Stafford County, VA - Official Website - Bill Payment         | 7,818  | 11,312    | 00:02:14 |
| 3.  | Stafford County, VA - Official Website - NeoGov               | 3,253  | 6,579     | 00:01:59 |
| 4.  | Stafford County, VA - Official Website - Jobs Available       | 2,672  | 10,264    | 00:00:48 |
| 5.  | Stafford County, VA - Official Website - Real Estate          | 2,626  | 4,101     | 00:02:47 |
| 6.  | Stafford County, VA - Official Website - GIS                  | 2,466  | 4,811     | 00:01:38 |
| 7.  | Stafford County, VA - Official Website - Employee Portal      | 2,441  | 2,916     | 00:05:08 |
| 8.  | Stafford County, VA - Official Website - Board of Supervisors | 897    | 1,994     | 00:01:24 |
| 9.  | Stafford County, VA - Official Website - Social Services      | 843    | 1,710     | 00:01:34 |
| 10. | Stafford County, VA - Official Website - Landfill & Recycling | 839    | 1,110     | 00:01:46 |



### Project and Help Desk Work Orders Worked On In September 2013

|                                    |            |             |
|------------------------------------|------------|-------------|
| Animal Control                     | 3          | 0.52%       |
| Board of Supervisors               | 7          | 1.22%       |
| Public Works                       | 44         | 7.64%       |
| Circuit Court                      | 6          | 1.04%       |
| Commissioner of the Revenue        | 15         | 2.60%       |
| Commonwealth's Attorney            | 18         | 3.13%       |
| Cooperative Extension              | 1          | 0.17%       |
| County Administration              | 68         | 11.81%      |
| County Attorney                    | 4          | 0.69%       |
| Economic Development               | 19         | 3.30%       |
| Finance/Budget/Purchasing          | 28         | 4.86%       |
| Fire & Rescue                      | 46         | 7.99%       |
| Courts                             | 7          | 1.22%       |
| Human Resources                    | 12         | 2.08%       |
| Information Technology             | 43         | 7.47%       |
| Regional Landfill                  | 6          | 1.04%       |
| Planning and Zoning                | 43         | 7.47%       |
| Parks & Rec - Community Facilities | 49         | 8.51%       |
| Recycling                          | 2          | 0.35%       |
| Schools                            | 12         | 2.08%       |
| Sheriff                            | 29         | 5.03%       |
| Social Services                    | 11         | 1.91%       |
| Treasurer                          | 26         | 4.51%       |
| Utilites                           | 69         | 11.98%      |
| Voter Registration                 | 8          | 1.39%       |
| <b>Totals</b>                      | <b>576</b> | <b>100%</b> |

| Documents Scanned       |      |
|-------------------------|------|
| Circuit Court           | 25   |
| Commonwealth's Attorney | 239  |
| Planning                | 81   |
| Public Works            | 335  |
| Purchasing              | 23   |
| Sheriff                 | 1400 |
| Utilities               | 1818 |

| GIS Map Requests              |    |
|-------------------------------|----|
| Internal/External Map Request | 70 |
| Walk-Ins                      | 21 |
| Map Sales                     | 7  |

