

STAFFORD *Virginia*



MONTHLY REPORT

JULY 2010

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MEMORANDUM

County Administrator's Office

To: Board of Supervisors

From: Cathy Riddle
Public Information Administrator

Subject: Monthly Statistical Report

Date: July 19, 2010

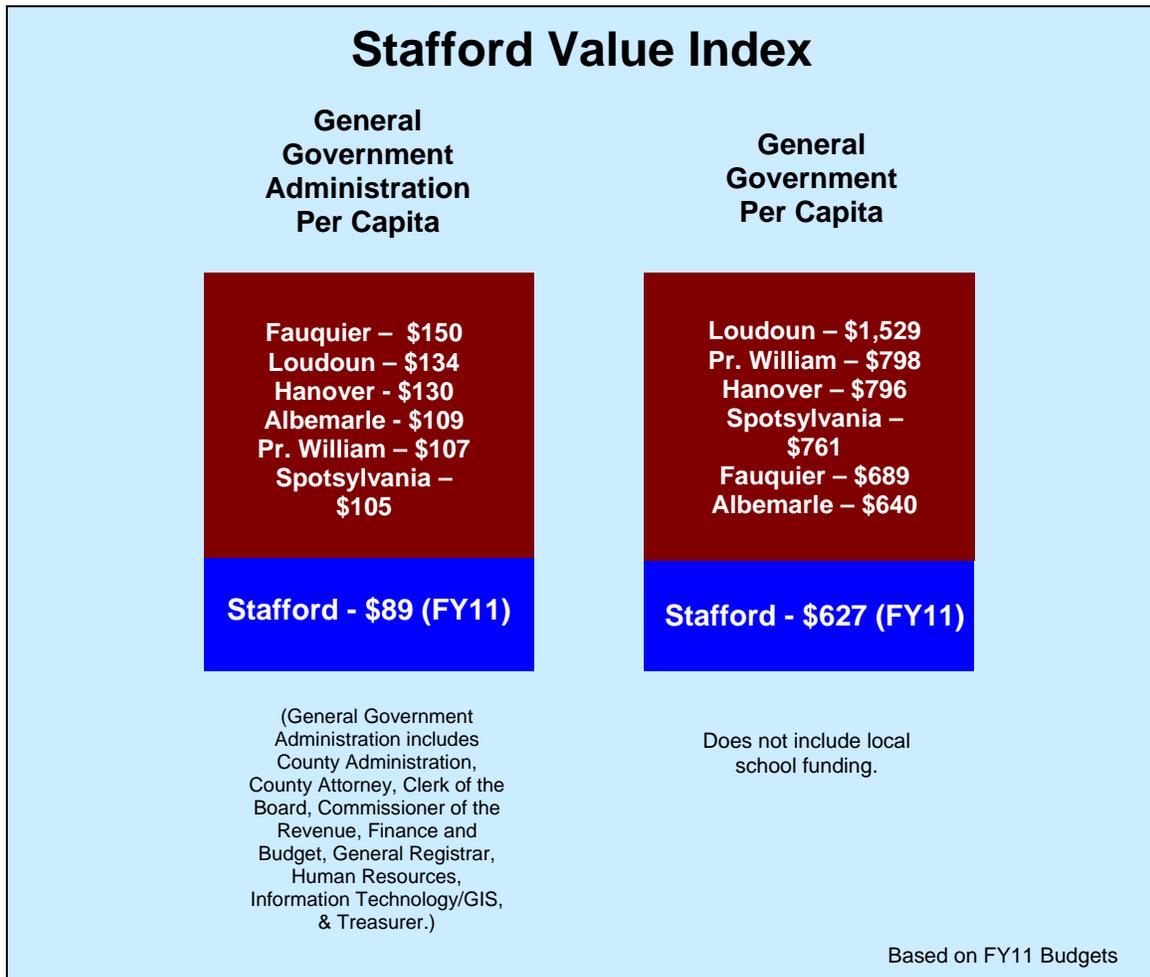
A note about this month's report:

The SVI numbers have been updated to reflect FY11 budgets. Stafford still provides the best value for its citizens when compared to its peer localities. More information is on page 3.

Please let me know if you have any questions.

STAFFORD VALUE INDEX

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



This month's SVI story: All of the 2010 Stafford Board of Supervisors meetings to date are now archived on the County's Web site and available for viewing by the public. The new Web page features videos from Board meetings beginning on January 5, 2010 and through July 6, 2010. IT staff was able to utilize a recycled server to store and provide the online access to the videos. This saved approximately \$5,000 since a new server did not have to be purchased. Also, all the programming and ongoing support will be provided by the IT Department, which saves the County \$300 - \$450 monthly or \$3,600 - \$5,400 annually. It also saves time and money for citizens; previously, a citizen was charged \$10 for a DVD of the Board meeting. Now, they can go on-line and access it free of charge. The total savings of this project is estimated at between \$8,600 - 10,400.

FINANCIAL UPDATE

Stafford County General Fund Revenue / Expenditure Report FY 2010 through June 30, 2010 Accruals Pending

	Expenditures		Revenue	
	Revised Budget	Actual	Actual	%
<u>General Government:</u>				
Board of Supervisors	\$ 543,041	\$ 471,101	\$ -	86.8%
Central Rapp Regional Library	4,254,098	4,254,098	8,968	100.0%
Commissioner of Revenue	2,748,181	2,490,862	299,738	90.6%
Commonwealth Attorney	2,847,846	2,649,091	1,176,129	93.0%
Comprehensive Services Act	4,228,290	3,455,670	1,914,778	81.7%
Cooperative Extension	200,053	183,562	-	91.8%
Corrections	8,585,722	8,454,662	504,956	98.5%
County Administration	1,152,270	1,056,156	-	91.7%
County Attorney	1,042,147	839,759	-	80.6%
Courts	2,170,998	1,803,338	1,639,289	83.1%
Econ Devel & Legislative Affairs	1,235,360	1,042,547	220,572	84.4%
Finance and Budget	1,516,995	1,428,308	-	94.2%
Fire and Rescue	14,710,004	12,694,747	2,953,631	86.3%
Human Resources	650,517	586,435	-	90.1%
Information Technology	2,351,649	2,095,759	1,108	89.1%
Non-Departmental	1,311,130	980,220	-	74.8%
Office of Internal Audit	80,041	56,852	-	71.0%
Parks, Recreation & Comm Facilities	10,750,775	8,763,062	2,287,128	81.5%
Partner Agencies	1,691,815	1,691,762	2,283,404	100.0%
Planning and Zoning	3,134,207	2,875,363	15,000	91.7%
Public Works	5,108,808	4,218,066	2,147,584	82.5%
Registrar and Electoral Board	390,686	333,409	3,769,616	85.3%
Sheriff	19,683,002	16,977,879	67,525	86.3%
Social Services	8,466,334	7,259,466	4,821,244	85.7%
Treasurer	1,964,838	1,736,765	5,944,779	88.4%
Total General Government	100,818,807	88,396,939	28,114,464	87.7%
			24,399,250	86.8%

Includes monthly expense for broadcasting meetings / ann. memb dues VACO / external audit expenditure

Exp. includes annual approp to Central Rapp Reg Library; Rev. is addl law lib fees

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in receipt of State Comp Bd reimbursements

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

Exp. includes annual appropriation to Regional Jail; Rev includes qtrly PILOT for Jail / Juvenile Ctr + VJCCCA program receipts

1-month lag in receipt of State Comp Bd reimbursements

Rev is quarterly BRAC grant reimbursement

Includes 10 mo. Ambulance transport fees; 2-month lag in receipt of fees

Exp includes annual insurance premiums - VaCORP

Seasonal P & R program revenues; Fed. Energy Block Grant

Exp. includes annual appropriation to Community Agencies; Rev. is well / septic permits

Rev/Exp includes PDR match/settlement

Rev includes permitting and inspection fees, defaulted securities

Rev for this function on annual basis March-Feb, received in June

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in receipt of State/Fed pass-thru funds

1-month lag in receipt of State Comp Bd reimbursements

FINANCIAL UPDATE

Stafford County General Fund Revenue / Expenditure Report FY 2010 through June 30, 2010 Accruals Pending

	Expenditures			Revenue			
	Revised Budget	Actual	%	Budget	Actual	%	
Capital Outlay	\$ 112,262	\$ 87,491	77.9%	-	-	-	Civil War Sites easement / acquisition Rescue 1 Bldg
Debt Service	12,185,406	10,990,806	90.2%	-	-	-	Master Lease, 2002 2006 2008 Revenue Bonds, VRA-Crows Nest debt svc
Transfers to Other Funds	1,380,387	1,380,387	100.0%	609,427	129,427	21.2%	Exp is defaulted security for road improvements at Stonegate tm to Transp Fund and transfer of reserved Parks capital to the Capital Projects Fund
Total County	114,496,862	100,855,623	88.1%	28,723,891	24,528,677	85.4%	
<u>Local School Funding:</u>							July 2009 - May 2010
Operations	103,808,533	76,983,259	74.2%	-	-	-	Master Lease, VPSA and Literary Loan principal and interest payments
Debt Service	29,260,623	29,238,016	99.9%	-	-	-	
Construction	-	-	0.0%	-	-	-	
Total Local School Funding	133,069,156	106,221,275	79.8%	-	-	-	
Total	\$ 247,566,018	\$ 207,076,898	83.6%	28,723,891	24,528,677	85.4%	
<u>General Revenue:</u>							
Real Estate Taxes				138,988,650	137,336,645	98.8%	Taxes are due in Dec and June, reflects 2009 2nd half and 2010 1st half collections
Personal Property Taxes				24,804,100	25,666,710	103.5%	Taxes are due in Dec and June, reflects 2009 2nd half and 2010 1st half collections
Penalties and Interest				1,600,000	1,755,289	109.7%	Assessed when delinquency is paid
Sales Tax				9,855,000	8,008,883	81.3%	2-month lag in receipt of State funds
Consumer Utility Tax				7,693,400	6,728,418	87.5%	2-month lag in receipt of State funds
BPOL				2,841,750	-	0.0%	Program dissolved
Motor Vehicle Licenses				2,310,000	2,087,259	90.4%	Vehicle license fees due with June pers prop taxes
Bank Stock Taxes				200,000	296,016	148.0%	Revenue received May/June based on previous year local deposits held
Recordation and Property Transfers				2,663,500	1,905,061	71.5%	1-month lag in reporting from Clerk of Court
Meals Taxes				5,350,000	5,087,650	95.1%	lag due to accrual of meals tax revenue
Other Local Taxes				47,000	37,300	79.4%	short-term rental taxes due quarterly
Use of Money and Property				902,000	118,040	13.1%	1-month lag in receipt
Other Local Revenue				4,013,104	2,568,138	64.0%	Receipts for misc on-demand items
State Non-Categorical				12,831,262	7,307,567	57.0%	PPTRA receipts due in Aug, Nov and June, other receipts following end-of-qr
Use of Fund Balance				5,305,803	-	0.0%	Capital, Grant & Encumbrance rollovers + School/Sheriff Compensation + Parks Capital reservation
Total General Revenues				219,405,569	198,902,976	90.7%	
Total General Fund	\$ 247,566,018	\$ 207,076,898	83.6%	\$ 248,129,460	\$ 223,431,653	90.0%	

FINANCIAL UPDATE

MAY SALES TAX RECEIPTS

Local	Apr-10	May-10	May-09	5/10 vs 5/09	%
Stafford	\$867,278	\$875,885	\$789,559	\$86,326	10.9
Fredericksburg	\$858,906	\$862,936	\$750,958	\$111,978	14.9
Spotsylvania	\$1,179,780	\$1,168,098	\$1,179,531	(\$11,433)	(1.0)
Prince William	\$4,034,546	\$4,078,316	\$3,732,463	\$345,853	9.3
Virginia	\$81,590,156	\$83,035,674	\$80,457,283	\$2,578,391	3.2

Local		YTD 2010	YTD 2009	▲ YTD	%
Stafford	N/A	\$3,963,280	\$3,796,639	\$166,641	4.4
Fredericksburg	N/A	\$4,091,830	\$3,903,164	\$188,666	4.8
Spotsylvania	N/A	\$5,563,615	\$5,662,689	(\$99,074)	(1.7)
Prince William	N/A	\$18,310,245	\$17,386,943	\$923,302	5.3
Virginia	N/A	\$386,716,487	\$384,145,000	\$2,571,487	0.7

FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

FEDERAL ECONOMIC STIMULUS							
Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
Agriculture							
•Increased Funding for Supplemental Nutrition Assistance Program			X		X		\$1,535,000
Commerce							
• Broadband Technology Program				X	X		
Stafford Broadband (\$1.6 Million)	submitted to Virginia			X	X		
EDA (\$150 Million available for BRAC related improvements)				X		X	not eligible
Stafford has provided data to support Virginia Broadband, a private provider, in its application for funding to provide high-speed access for unserved and underserved areas of the county.							
Justice							
•State and Local Law Enforcement Assistance							
1. Byrne - JAG Formula Grants (Stafford eligible for \$120,000)	Awarded		X		X		\$120,000
2. Byrne Competitive Grants (\$225 Million)				X	X		not awarded
3. Internet Crimes Against Children (\$50 Million)							not eligible
• COPS Hiring Grants (\$1Billion)	Not awarded			X	X		not awarded
•V-STOP Grant				X	X		\$141,322
Dept of Defense							
• Operations and Maintenance, Marine Corps (\$113 Million)							
Homeland Security							
• Firefighter Assistance Grants (\$210 Million)				X	X		
** Station 14 Fire & Rescue (\$4.994,274)	Submitted			X	X		
Energy and Water							
• Energy Efficiency & Conservation Block Grants (\$484,300 available to Stafford)	Awarded		X				\$484,300
HUD							
•Community Development Block Grant (\$1 Billion)							
• Neighborhood Stabilization Grant (\$2 Billion)							
Interior and Environment							
• Clean (Waste) Water State Revolving Fund (\$4 Billion)				X		X	
Aquia Nutrient Removal Upgrades (\$21.513 Million)				X		X	not funded
Falls Run Sewer Interceptor Replacement (\$ 1.972 Million)				X		X	not funded
Little Falls Run WWTF (\$5.25 Million)				X		X	not funded
•Drinking Water State Revolving Fund (\$2 Billion)				X		X	
Rocky Pen Reservoir (\$90 Million)				X		X	not eligible
Water Main Rocky Pen Run (\$2.495 Million)				X		X	not eligible
Water Tank/ Courthouse(Hospital) (\$2.147 Million)				X		X	not eligible
Water Tank England Run (\$1.947 Million)				X		X	not eligible
Water Mains Beagle/Butler/Layhill/Forbes/Old Forge (\$3.862 Million)				X		X	not eligible
• National Park Service (\$589 Million)			X		X		
Transportation							
• National Surface Transportation System (\$1.5 Billion)				X	X		
** Rte 17 (\$47.683 Million)				X	X		***not eligible
• Federal Highway Administration (\$27.5 Billion)			X		X		
Rte 17 (\$47.683 Million)			X		X		
Rte 610 (\$7.702 Million)			X		X		
Rte 630 Bridge (\$5.39 Million)			X		X		\$5,390,000
Rte 1 Bridge (\$2.612 Million)			X		X		
Rte 630 Interchange (\$ 15 Million)			X		X		
Route 608 Bridge Over Potomac Creek							\$973,500
• Airports Improvement Program (AIP) (\$1.1 Billion)							
Terminal Building (\$3 Million)							
Access Control (\$150,000)							
Labor							
• Workforce Investment Act Training & Emp Svcs (\$3.95 Billion)							
One Stop Center With Germanna							not awarded
\$100K For Summer Work Program in PD16							
HHS							
•Increased Federal Shareof Medicaid Match To Date			X		X		\$21,384
•Increased Fee Child Daycare Payments for FY2010			X		X		\$31,000
• Health Resources and Services							
1. Community Health Centers (\$500 Million)							
2. Construction, Renovation, Health Information Technology (\$1.5 Billion)							
• Health Information Technology (\$2 Billion)							

FEDERAL ECONOMIC STIMULUS FUNDS UPDATE

FEDERAL ECONOMIC STIMULUS							
Category	Application Opens/Deadline	Initiate Construction	Formula	Competition	Federal	State	Award
Education							
•Title I Grants (\$13 Billion)			X			X	
1. Basic (Targeted) Grants (\$5 Billion)			X			X	
2. Incentive Grants (\$5 Billion)			X			X	
3. School Improvement Grants (\$3 Billion)			X			X	
•Impact Aid Construction (\$100 Million)			X			X	
• School Improvement Programs			X			X	
1. Education Technology (\$650 Million)			X			X	\$34,586
2. Early Interventions (\$500 Million)			X			X	
• Innovation and Improvement Programs (\$200 Million)			X			X	
• Special Education			X			X	
1. IDEA, Part B State Grants (\$11.3 Billion)			X			X	\$5,285,722
2. Preschool Programs (\$400 Million)			X			X	\$177,968
3. Early Interventions (\$500 Million)			X			X	
•Head Start						X	\$946,217
State Stabilization Fund (\$53.6B (est) \$1.2 B to VA over 2 yrs.)							
• Flex Fund (18% of Above - Approx \$219 million)							
**Fire & Rescue Training Center (\$4.930 Million)				X		X	
**Public Safety Communications System (\$10.4 Million)				X		X	
J&DR Courthouse (\$30.5 Million)				X		X	
England Run Library (\$12.4 Million)				X		X	
Elementary School Reconstruction (\$36 Million)				X		X	
**Schools Infrastructure Renovations (\$20 Million)				X		X	
Fiber Optic Network (\$6 Million)				X		X	
• Education Fund			X				
Fiscal Year 2010			X				\$14,499,540
Budgeted for Fiscal Year 2011			X				\$3,306,235
•State Funding for Constitutional Officers			X			X	\$426,192
TOTAL AWARDS TO DATE							\$33,372,966

** Indicates a priority project of the Board of Supervisors

*** VDOT's schedule for this project shows advertisement for construction in February 2013, at the earliest. Funding criteria set forth by the U.S. Department of Transportation require projects to be completed by February 2012.

ECONOMIC DEVELOPMENT 10-POINT PLAN UPDATE

The Subcommittee on the Economic Development 10 Point Plan continues to make good progress. They have tasked staff with proceeding to obtain business tax information from other Virginia localities and to begin scoping a new contract for marketing services, among other things. Both tasks are underway. The Subcommittee is planning to meet on July 21st and again on August 4th. The topics will be education and workforce development.

The Subcommittee plans to brief the Board of Supervisors again on August 17, 2010.

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
England Run Library	Construction of a new 30,000 square foot library located at the corner of Lyons Boulevard and Plantation Drive.	\$6,625,591	October 4, 2010

RECENT ACTIVITY

- Final operational testing for the facility is nearly complete.
- Sound panels have been installed.
- Punch lists have been compiled and distributed to the Contractor for all disciplines.
- Furniture delivery is continuing with the next shipment of furniture due the second week in July.
- Work is nearing the status where a Temporary Occupancy Permit can be issued.



PUBLIC WORKS – CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Government Island Trail	Construction of 1,250' of boardwalk and 1,650' of asphalt trail to access the historic quarry on Government Island.	\$599,000	September 2010

RECENT ACTIVITY

- The first phase of boardwalk construction near Aquia Harbour is completed.
- Piles for the east section (Phase 2) are complete.
- Assembly of the second phase of the boardwalk is underway.



Construction of the Second Phase

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Radio Communication System	Construction of new communication towers and equipment to improve the public safety communication system.	\$23,594,335	September 2010

RECENT ACTIVITY

- 12 of the 13 co-location leases have been completed and construction has been started, completed or scheduled. The system is comprised of 14 sites (including the ECC). The lease for site 13 (Thorney Point) is still in progress. This site is atypical in that the tower is located within the private grounds of the owner's residential property, unlike those on commercial properties.
- Critical Path Items: Two tower sites are critical to the timing of the project. 1) Powell Lane tower construction and 2) Thorny Point co-location site. The Powell Lane site is critical to the microwave network ring associated with the project as system cannot be brought on line without

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

the “ring” being closed. The “ring” cannot be closed without the Powell Lane site.

- Other details of the system programming for subscribers are well under way. These details must and will be cognizant of the day-to-day radio communications needs of Stafford’s public safety agencies as well as their interoperability needs with other localities.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Energy Management System Upgrades	Construction of upgrades to the energy management systems at the Government Center, Courthouse, and Porter Library.	\$458,663	October 2010

RECENT ACTIVITY

- Replacement of Administration Building air control valves 95% complete.
- Providing maintenance access holes in Variable Air Volume (VAV) boxes to improve ability to clean components 50% complete.
- Freezing and cutting out water control valves and installing new valves 95% complete.
- Lighting upgrades in Administration Building complete. Working in Courthouse.



PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Deacon Road Estates	Completion of the subdivision improvements in Deacon Road Estates following default by the developer.	\$456,000	July 2010

RECENT ACTIVITY

- The Board authorized to petition for acceptance of the streets in the state system. The resolution has been forwarded to VDOT for further action.
- Staff is working to clear up miscellaneous drainage and stormwater items within the subdivision.

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Brooke Ridge Estates	Completion of the subdivision improvements in Brooke Ridge Estates following default by the developer.	\$219,000	July 2010

RECENT ACTIVITY

- Forwarded petition to VDOT and awaiting final processing and acceptance.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Smith Lake Estates	Completion of the subdivision improvements in Smith Lake Estates following default by the developer.	\$193,342	October 2010

RECENT ACTIVITY

- At its July 6th meeting, the Board authorized the award of a contract to Arthur Construction Company for completion of the streets necessary to have the streets accepted into the state's system of secondary highways.
- Staff prepared the contract and the purchasing office sent it to Arthur Construction for signature, performance and payment bonds, and certificate of insurance.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Pratt Park	Construction of basketball court repair	\$28,000	August 2010

RECENT ACTIVITY

- Cracks repaired and asphalt overlay placed.
- When asphalt cures adequately the surface will be sealed and line markings painted.
- Accessible route will be under separate contact.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Pratt Park	Design of tennis court repair	\$175,000	August 2010

RECENT ACTIVITY

- Shop drawings submitted, reviewed, approved, and returned.
- Court materials ordered.
- Fence quotes received, being reviewed.
- Accessible route will be under separate contact.

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE
Poplar Road Design	Design of the safety improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	July 2010

RECENT ACTIVITY

- Route 17 and Poplar Road intersection issues are resolved clearing the way to complete the design.
- Appraisal activities for land acquisition are underway.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	October 2010

RECENT ACTIVITY

- VDOT comments were received and a response provided. Work on the design is underway.
- Phase 1 archeological survey is underway.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE
Commonwealth's Attorney Office Space	Design of a new 11,500 square foot office building on the Government Center Campus	Not Determined	Not Determined

- The Board authorized design of a new 11,500 square foot office building for the Commonwealth's Attorney and Court Services staff at the June 15 meeting.
- The Request for Proposals for these services has been advertised with a receipt date of August 4.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$79,936	September 2010

RECENT ACTIVITY

- VDOT is reviewing the sketch plan of the project layout and gathering additional information regarding security, safety, access, etc. in preparation for an upcoming meeting with County staff and the contractor. Staff and the contractor are waiting for VDOT to schedule the meeting, which

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

is critical to progress with the project since a large portion of the proposed parking lot improvements will be located within a State road right-of-way.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard	\$308,017	April 2011

RECENT ACTIVITY

- The project kick-off meeting for design of the streetscape improvements was held on June 29th. The contractor, subcontractor, County and VDOT staff attended the meeting to discuss project scope of work and anticipated schedule of activities.
- The County received notification from VDOT that the Commonwealth Transportation Board approved \$750,000 of Enhancement Program grant funds increasing Enhancement Program funding on the project to \$1,752,750.

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Belmont Ferry Farm Trail Design	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$412,894	September 2010

RECENT ACTIVITY

- Phase 5 plans have received Stafford County review comments, waiting for VDOT review to make changes to plans for resubmission.
- VDOT generated new review comments on Phase 3 that will have to be worked through before signature sets can be submitted to Stafford. A design contract amendment will likely be required to address these new comments.
- Phase 3 construction documents draft nearly complete for submittal to Stafford County Purchasing and then to VDOT/FHWA for construction approval.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Rowser	Construction of ADA bridge/trail to baseball field	\$35,000	September 2010

RECENT ACTIVITY

- Will complete access route to field and dugouts after spring season is complete.

PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Brooks Park	Planning of Replace 90' baseball field backstop and fence	\$50,000	TBD

RECENT ACTIVITY

- Project delayed until resources become available to move the project forward.

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Carl Lewis Community Center Design	Design of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010

RECENT ACTIVITY

- Project delayed until resources become available to move the project forward.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Courthouse Community Center Design	Design of ADA restrooms	\$35,000	August 2010

RECENT ACTIVITY

- Preliminary assessment of existing conditions for compliance to determine the scope of work completed.
- Determining how to proceed to get a design for the modifications.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Duff Green Park	Design of retrofit playground for ADA and provide lights	\$26,000	August 2010

RECENT ACTIVITY

- Project delayed until resources become available to move the project forward.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Numerous Parks	Design of ADA accessibility upgrades	\$150,000	August 2010

RECENT ACTIVITY

- Completed site assessments of each park site.
- Compiling site assessments into computer.
- Determining prioritization criteria.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Numerous Parks	Planning of athletic field renovations	\$100,000	October 2010

RECENT ACTIVITY

- Project delayed until resources become available to move the project forward.

PUBLIC WORKS – CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD

RECENT ACTIVITY

- On hold, Board did not approve funding.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION PLANNING
Smith Lake Park	Planning of ballfield foul ball netting	\$50,000	TBD

RECENT ACTIVITY

- Recently approved by the Board. Schedule to be determined.

PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION PLANNING
Curtis Park	Planning of repair sidewalk and fix stormwater runoff at office	\$25,000	TBD

RECENT ACTIVITY

- Recently approved by the Board. Schedule to be determined.

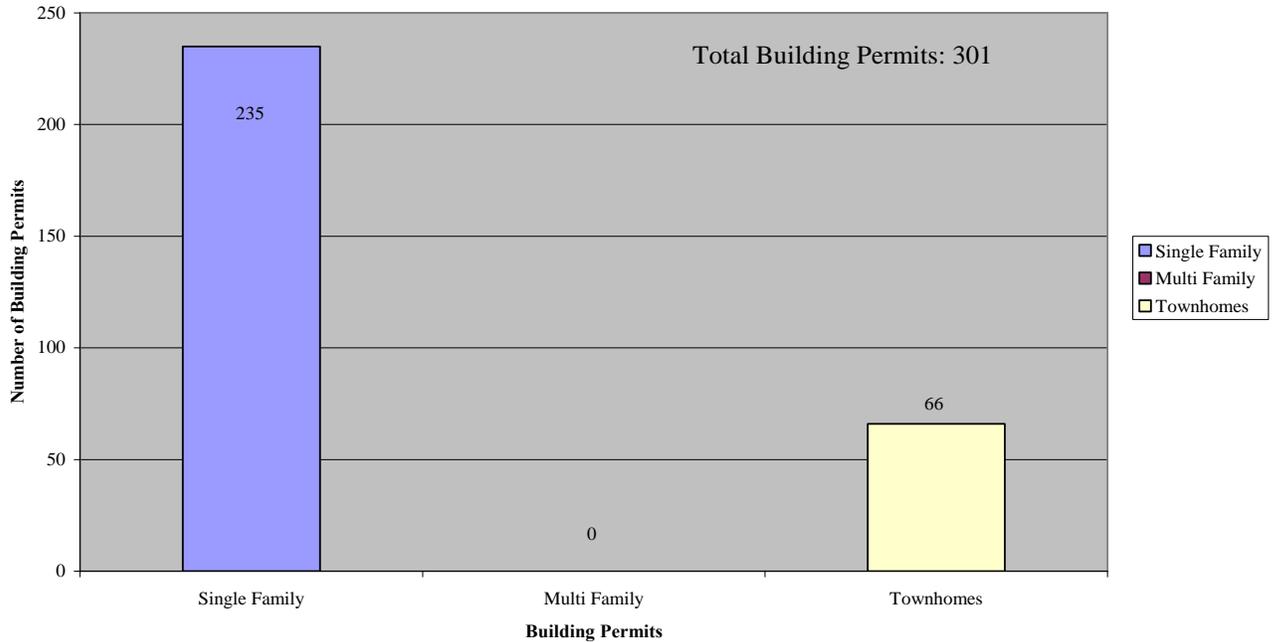
PROJECT	DESCRIPTION	FUNDING AMOUNT	ESTIMATED COMPLETION PLANNING
Numerous Parks	Planning of bleachers at athletic fields	\$56,000	TBD

RECENT ACTIVITY

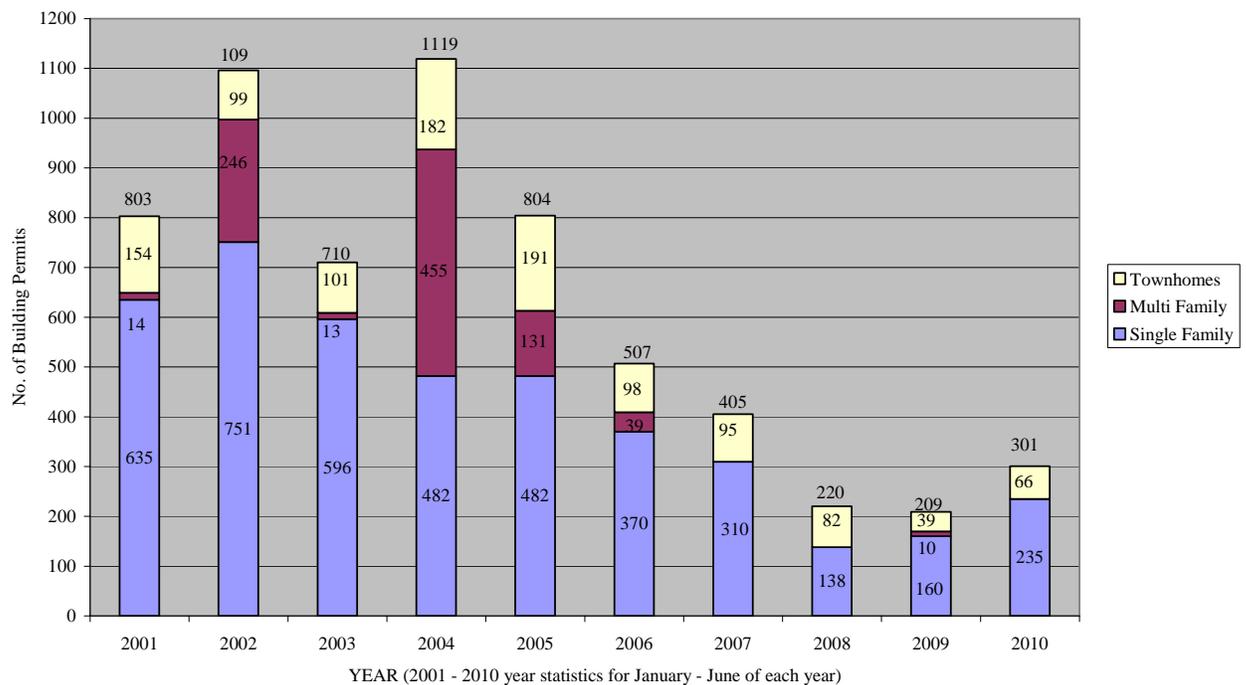
- Recently approved by the Board. Schedule to be determined.

PUBLIC WORKS – PERMITS UPDATE

BUILDING PERMITS ISSUED THROUGH JUNE 2010

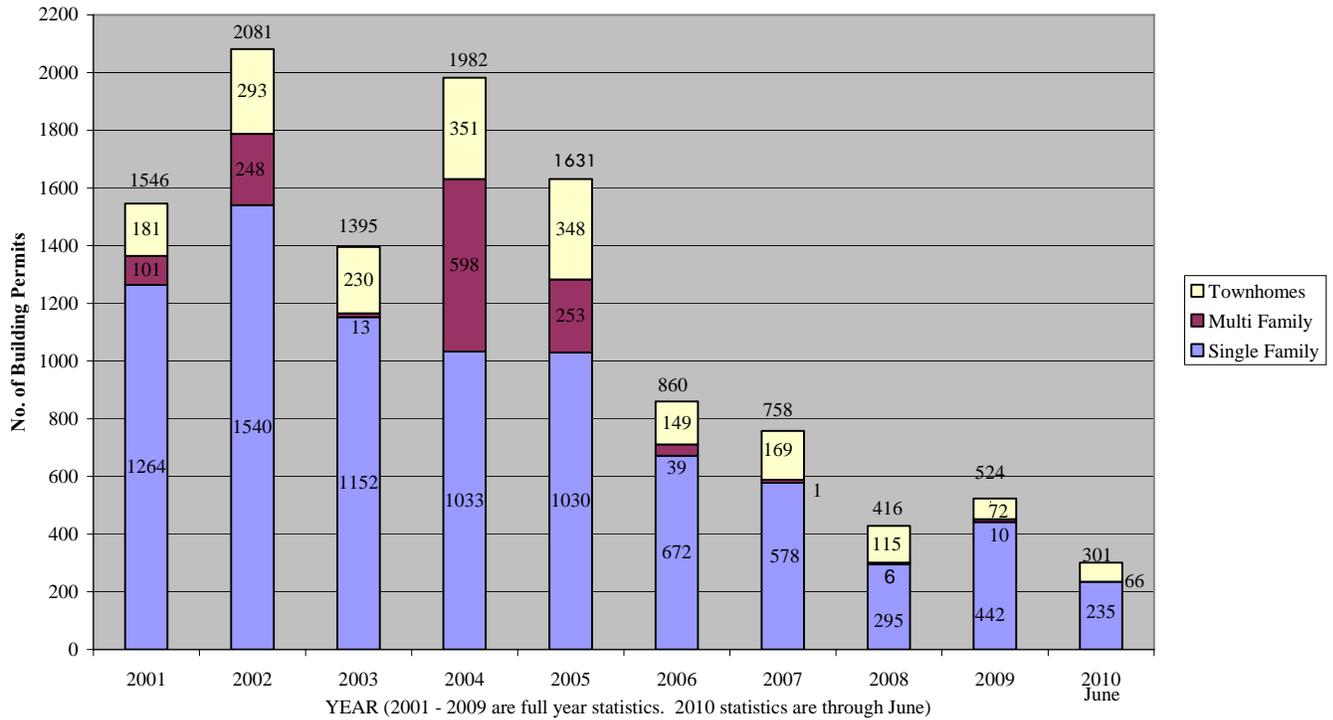


HISTORY OF BUILDING PERMITS ISSUED 2001- 2010 January – June of Each Year



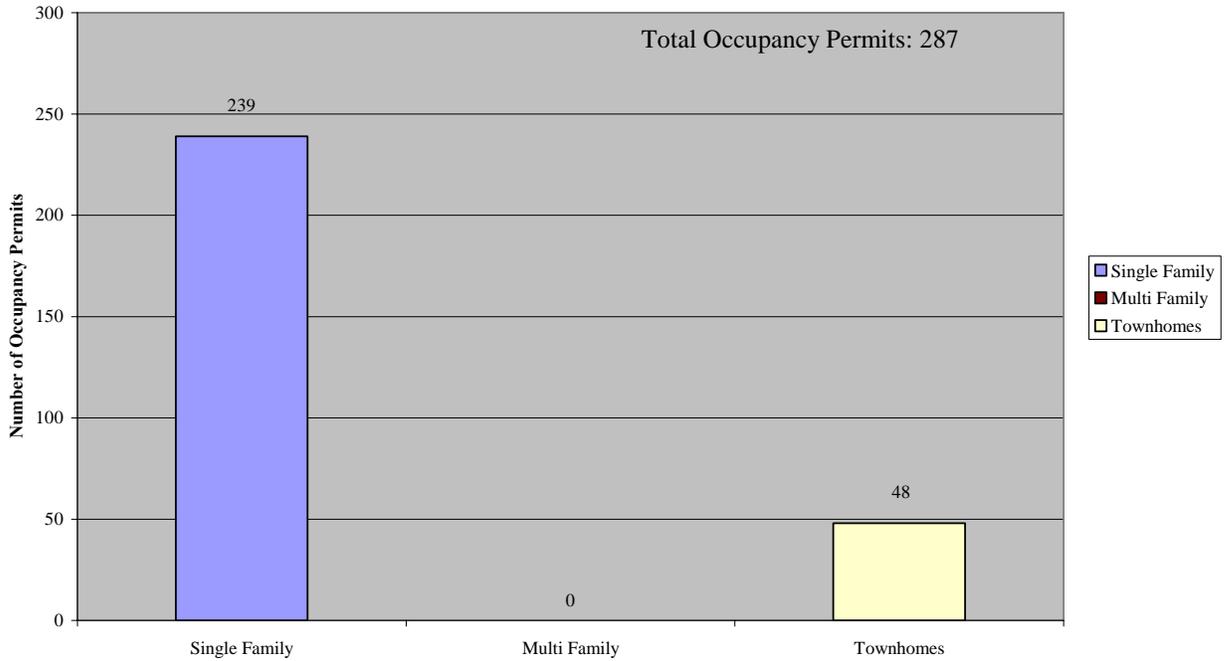
PUBLIC WORKS – PERMITS UPDATE

HISTORY OF BUILDING PERMITS ISSUED 2001-2010 Full Year Statistics (except 2010)

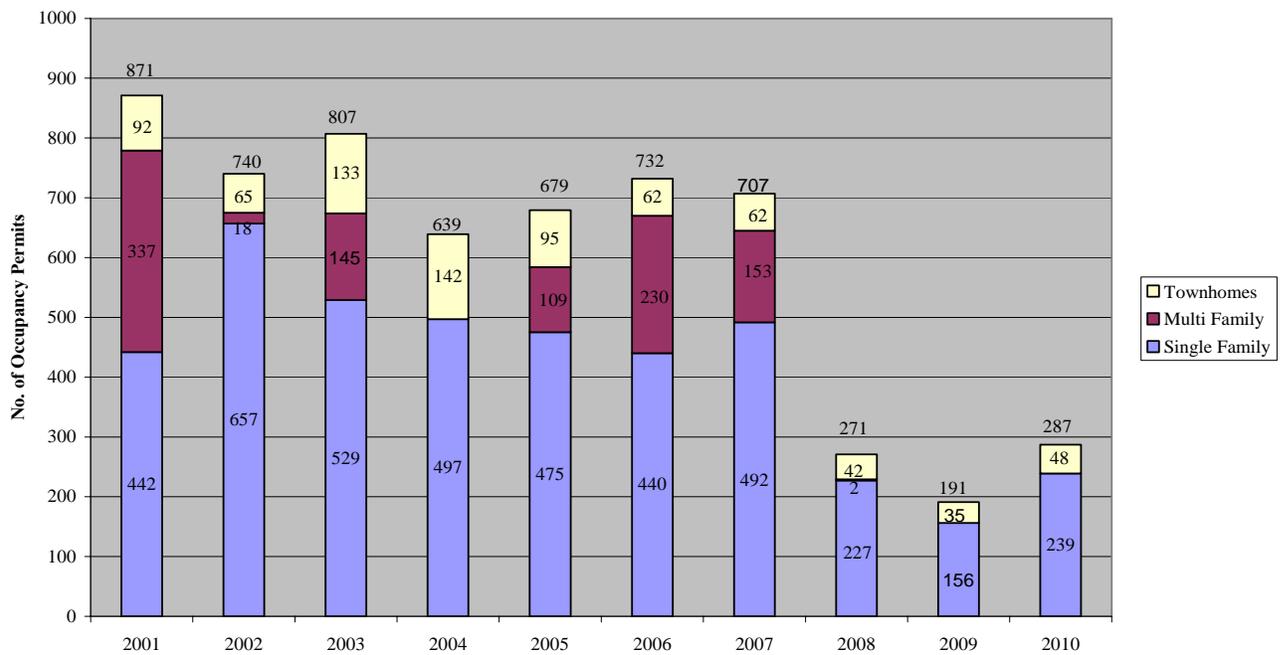


PUBLIC WORKS – PERMITS UPDATE

OCCUPANCY PERMITS ISSUED THROUGH JUNE 2010

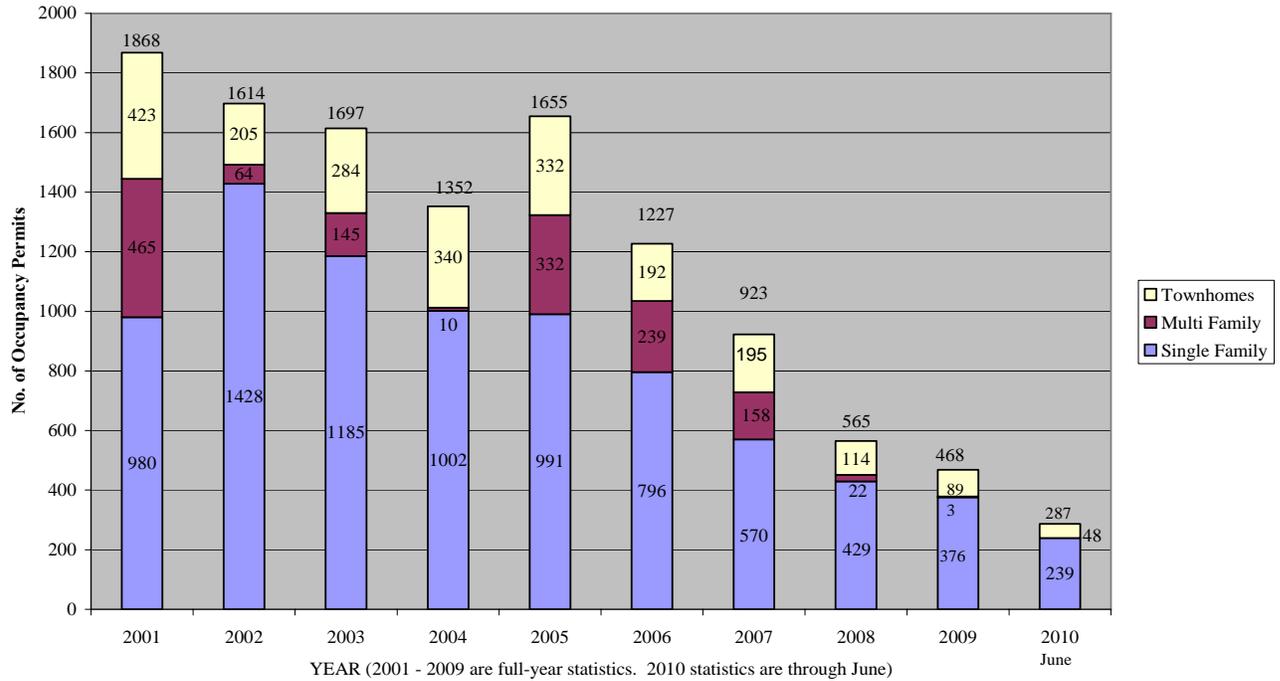


HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 January – June of Each Year



PUBLIC WORKS – PERMITS UPDATE

HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2010 (Full-Year Statistics Except 2010)



PUBLIC WORKS – PERMITS UPDATE

PERMIT ACTIVITY REPORT June 2010

PERMIT ACTIVITY	Month			Year-to-Date		
	June 2010	June 2009	% Change	YTD	Previous YTD	% Change
PERMITS ISSUED	293	330	(11)	1,572	1,615	(3)
CONSTRUCTION VALUE	\$21,236,744	\$34,014,757	(38)	\$94,739,195	\$124,163,393	(24)
FEES	\$171,065	\$204,152	(16)	\$850,719	\$930,719	(9)
NEW CONSTRUCTION						
RESIDENTIAL						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	56	47	19	301	199	51
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	10	(100)
CONSTRUCTION VALUE	\$12,779,033	\$9,772,720	31	\$58,870,286	\$42,127,662	40
COMMERCIAL						
COMMERCIAL	0	3	(100)	5	10	(50)
CONSTRUCTION VALUE	\$0	\$9,000,000	(100)	\$5,654,000	\$19,452,800	(71)
ADDITIONS/ALTERATIONS						
RESIDENTIAL	174	190	(8)	929	847	10
COMMERCIAL	63	93	(32)	337	549	(39)
CONSTRUCTION VALUE	\$8,457,711	\$15,242,037	(45)	\$30,214,909	\$62,582,931	(52)
CERTIFICATES OF OCCUPANCY						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	106	52	104	287	191	50
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL	1	1	0	12	12	0
COMMERCIAL CHANGE	21	36	(42)	111	139	(20)

PUBLIC WORKS – TRANSPORTATION UPDATE

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern – Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation – 12/16/08. Requested status update from VDOT 3/12/09, 6/2/09, and 8/6/09; Update provided 8/6/09. Requested status update from VDOT 8/28/09 and 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT – 12/1/09; Update provided 12/1/09. Requested update from VDOT 1/5/10; Update received 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/4/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested status update from VDOT 5/27/10; Update provided 6/1/10. Requested status update from VDOT 7/6/10; Update provided 7/7/10.	VDOT Update: Review of intx currently underway – 8/6/09. VDOT Update: Still under review – 11/4/09. VDOT Update: Intx still under review – 1/7/10. VDOT Update: Review of intx complete; Report/Recommendations pending – 2/4/10. VDOT Update: Right turn overlap provided at Salisbury Dr; Mine Rd still under review – 4/7/10. VDOT Update: Project approved to provide dual R-turn lanes to SR-610 (additional lane to be added) including ped accommodations. Purchase of needed ROW currently underway; Const to begin in approx 12-18 months – 5/5/10. VDOT Update: No new information available at this time – 6/1/10; 7/7/10.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. – 4/11/09. VDOT will not accept alternate route as previously proposed – 6/18/09. Staff revised proposed alternate route; “approved” by VDOT – 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting – 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10 and 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; Update provided 7/7/10.	R09-256 approved by BOS – 8/18/09. VDOT Update: All necessary documentation forwarded to the Richmond Office for study and review – 11/4/09. VDOT Update: Study to be initiated – 1/7/10. VDOT Update: Request still under review by Richmond – 2/3/10; 2/26/10; 4/7/10; 5/5/10. VDOT Update: Traffic count study currently underway, and should be finalized by late summer 2010 – 6/1/10. VDOT Update: No new information available at this time; Request still under review – 7/7/10.
4/27/2009	Citizen	Non-Conforming Signs Posted – No Parking	ACTIVE	Ridgewood Drive	Tall Oaks / Glenwood Forest	Griffis-Widewater	Staff conducted site visit of area and forwarded request to VDOT for evaluation – 5/29/09. Requested status update from VDOT 8/6/09, 8/28/09, 10/5/09 and 11/3/09; Update provided 11/4/09. Requested update from VDOT – 12/1/09; Update provided 12/1/09. Requested update from VDOT – 1/5/10. Requested update from VDOT 2/3/10; 2/26/10; 3/31/10 and 7/8/10.	VDOT Update: Residency Office working with HOA; Giving them option to remove signs from ROW – 11/4/09. VDOT Update – Residency to conduct follow-up site inspection – 12/1/09.

PUBLIC WORKS – TRANSPORTATION UPDATE

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
6/8/2009	Stafford County Public Schools	Safety Concerns – Turn Lane Back-up	ACTIVE	Jeff Davis Hwy / Enon Rd		Falmouth	<p>SCPS sent letter to VDOT on 4/11/08 requesting meeting to discuss signal/intx concerns; no response received. SCPS sent 2nd letter to VDOT relaying continued concerns and requesting installation of "caution" light along NB Jeff Davis Hwy on approach to Enon Rd – 6/8/09. Staff attended meeting on 9/1 with VDOT and SCPS to discuss "caution" lights; VDOT recommended extending L-turn lane 200-300' to provide additional storage. SCPS supports recommendation and will check for available funding – 9/4/09. Requested update from SCPS – 1/4/10; Update provided 1/4/10. Requested update from SCPS 2/3/10; Update provided 2/3/10. Requested update from SCPS 2/24/10; Update provided 2/24/10. Requested update from SCPS 3/31/10 and 5/5/10; Update provided 5/5/10. Requested update from SCPS 6/3/10; Update provided 6/3/10. Requested update from SCPS/VDOT 7/6/10; Update provided from VDOT 7/7/10.</p>	<p>VDOT Update: VDOT responded directly to SCPS and provided info regarding possibility of schools to install caution lights and signage under permit – 8/7/09. SCPS Update: School Board willing to fund entire project, but VDOT will provide partial funding. VDOT to provide cost estimate for work to be completed; Project should go out to bid soon – 11/12/09. SCPS Update: Project went to bid in late December – 1/10. SCPS Update: Contract awarded; Start date TBD weather permitting – 2/3/10; 2/24/10. SCPS Update: Construction in progress; Turn lane to be extended 250'. Project close to completion – 5/5/10. SCPS Update: No new information available at this time – 6/3/10. VDOT Update: Project complete; Crew to be scheduled to modify pavement markings – 7/7/10.</p>
8/17/2009	Mr. Milde / Citizen	Reduced Speed Limit	ACTIVE	Brooke Rd (VRE Station to Raven Rd)		Aquia	<p>Staff forwarded request to VDOT – 8/27/09. Requested status update from VDOT 10/5/09; Update provided 10/8/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT – 12/1/09; Update provided 12/1/09. Requested update from VDOT – 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10; Update provided 4/7/10. Requested update from VDOT 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; Update provided 7/7/10.</p>	<p>VDOT Update: Request currently under review – 10/8/09. VDOT Update: Still under review – 11/4/09. VDOT Update: Request still under review – 1/7/10; 2/3/10. VDOT Update: Status unchanged due to snow removal activities; Request still under review – 2/26/10. VDOT Update: Scope of study modified; Now considering speed limit reduction on all approaches to intx of Brooke/Anderson Rd – 4/7/10. VDOT Update: Review of area and speed limit complete; Reduction in speed limit warranted/recommended. 35 MPH recommended for all approaches to intx; Study to be forwarded to Richmond for review and approval – 5/5/10. VDOT Update: Request still under review by Richmond – 6/1/10. VDOT Update: Recommended reduction in speed limit approved; Awaiting final signature for resolution – 7/7/10.</p>

PUBLIC WORKS – TRANSPORTATION UPDATE

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/18/2009	Mr. Brito / Citizen	Crosswalk	CLOSED	Warrenton Road @ Cardinal Forest		Hartwood	Request was discussed directly with VDOT RA during BOS meeting on 8/18/09. Requested update from VDOT 10/5/09, 11/3/09, and 12/4/09. Requested update from VDOT 1/5/10 and 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10, 3/31/10, 5/5/10, and 5/27/10. No further information from VDOT – 7/8/10.	VDOT Update: VDOT will not install crosswalk without appropriate ped accommodations (ie. Sidewalk, curb ramps, etc.); VDOT met with Wal-Mart reps and requested that they install crosswalk and required ped accommodations; No further communication from Wal-Mart – 12/4/09. VDOT Update: No further contact from Wal-Mart regarding installation of crosswalk; Continued delays may be due to dealings with new property owners – 2/3/10. VDOT Update: Met with Wal-Mart reps in early April; Discussed minimum ped improvements required to install crosswalk. Wal-Mart currently considering installation of necessary improvements including the actual crosswalk; VDOT cannot require Wal-Mart to provide/install – 5/5/10
8/19/2009	Mr. Milde / Citizen	Traffic Calming / Multi-Way Stop	ACTIVE	Summerwood Dr	Summerwood	Aquia	Staff contacted citizen and provided information about available programs and process – 9/2/09. Additional signatures received – 9/17/09. Staff conducted site visit of area - 9/18/09. Request sent to Sheriff's Office to conduct traffic study – 10/29/09. Speed study conducted 11/20 – 11/24; Data currently being evaluated by staff – 12/4/09. MWS supported by Supervisor Milde – 1/9/10. Board package and resident notification pending receipt and confirmation of additional signatures – 2/4/10. Staff received message from citizen; Still collecting signatures in support of MWS – 3/24/10; 5/5/10; 5/28/10; 7/6/10.	Data collected from Fri 11/20 – Mon 11/23 does not meet the required criteria for min. vehicular volume or speed. Data does not indicate a speeding problem along Summerwood Drive; Traffic Calming not warranted at this time. Supervisor Milde notified of staff findings – 12/29/09. Staff notified citizen of findings; Suggested possible MWS if supported by Supervisor Milde – 1/8/10.
8/21/2009	Mr. Woodson/ HOA	Multi-Way Stop	ACTIVE	Riverton Dr / Whitestone Dr	Brentwood Estates	Griffis-Widewater	Staff currently reviewing request – 9/4/09. Site visit of area conducted to determine eligibility – 9/18/09. Request forwarded to VDOT for preliminary review – 10/5/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Supervisor Woodson notified of VDOT recommendation for alternate location @ Riverton/Tanterra; Pending Supervisor/HOA approval – 11/9/09. Pending HOA discussion/approval – 2/2/10; 3/3/10. Community support confirmed by HOA/Supervisor Woodson – 3/26/10. R10-104 to be presented to BOS on 4/20/10. Requested update from VDOT – 5/27/10; 7/6/10.	VDOT Update: Request currently under review – 10/8/09. VDOT Update: MWS not recommended at proposed location; both streets terminate in short cul-de-sacs. Alternate location proposed at intx of Riverton and Tanterra – 11/4/09. R10-104 approved by BOS – 4/20/10; Pending installation of signs – 5/5/10.

PUBLIC WORKS – TRANSPORTATION UPDATE

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/25/2009	Mr. Dudenhefer	Intersection Safety / Protected L-Turn	ACTIVE	Garrisonville Rd / Eustace Rd		Garrisonville	Staff forwarded request to VDOT – 8/27/09. Requested status update from VDOT 10/5/09; Update provided 10/8/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT – 12/1/09; Update provided 12/1/09. Requested update from VDOT – 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update provided 2/3/10. Requested update from VDOT 2/26/10; Update provided 2/26/10. Requested update from VDOT 3/31/10 and 5/5/10; Update provided 5/5/10. Requested update from VDOT 5/27/10; Update provided 6/1/10. Requested update from VDOT 5/27/10; Update provided 6/1/10. Requested update from VDOT 7/6/10; Update provided 7/7/10.	VDOT Update: Request currently under review – 10/8/09. VDOT Update: Still under review – 11/4/09. VDOT Update: Request still under review – 1/7/10; 2/3/10. VDOT Update: Status unchanged due to snow removal activities; Request still under review – 2/26/10. VDOT Update: Request still under review – 4/7/10; 5/5/10; 6/1/10; 7/7/10.
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications – 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA – 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again – 6/24/10.	
4/26/2010	Mr. Dudenhefer / HOA	Watch for Children Signs	ACTIVE	Sarasota Dr / Savannah Ct	The Manors of Park Ridge	Garrisonville	Request currently under staff review – 5/5/10. Board package (R10-192) to be presented to BOS at 7/6/10 meeting – 6/3/10.	R10-192 approved by BOS – 7/6/10; Pending installation of signs – 7/8/10.
5/26/2010	Mr. Crisp / Citizen	3-Way Stop	ACTIVE	White Oak Rd / Phillips St	Holly Ridge	George Washington	Staff forwarded request to VDOT – 5/27/10. Requested update from VDOT 7/6/10; Update received 7/7/10.	VDOT Update: Request currently under review – 7/7/10.
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	The Manors of Park Ridge	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA – 5/5/10 and 6/3/10. HOA request received 6/24/10; Request forwarded to VDOT for review – 6/29/10.	
7/7/2010	Ms. Stimpson / HOA	Multi-Way Stop	ACTIVE	Lancaster St, Camden Dr, Winterberry Dr, Collingwood Dr, and Falmouth Dr	Clearview Heights	Falmouth	Request currently under staff review – 7/8/10.	

PLANNING AND ZONING UPDATE

Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Edwards/Lewis BLA	Boundary line adjustment for 2 single family lots on 8.80 acres zoned R-1	Submitted 6/2/10	Falmouth
Pleasant Valley Swim Club	Minor plat for 1 lot on 0.68 acres zoned R-1	Submitted 6/3/10	Falmouth
Walnut Grove Sec 2 Easement	Dedication plat for drainage easement on 1 lot zoned A-2	Submitted 6/8/10	Hartwood
Anne Moncure Elementary	Easement dedication plat for parking lot and bus loop improvements on 3 acres zoned R-1	Submitted 6/9/10	Aquia
Lexington Farms	Construction plans for 11 single family lots on 51 acres zoned A-1	Submitted 6/10/10	Hartwood
Lexington Farms	Final plat for 11 single family lots on 51 acrs zoned A-1	Submitted 6/10/10	Hartwood
Preserve on Aquia Creek Lots 15,16,17	Boundary line adjustment for 3 single family lots on 2.08 acres zoned A-2	Submitted 6/15/10	Rock Hill
Embrey Mill	Technical change to a preliminary subdivision plan to changes street names, realign roads	Submitted 6/17/10	Hartwood
Lexington Division	Boundary line adjustment for 4 single family lots and creation of 4 lots on 31 acres zoned A-1	Submitted 6/23/10	Hartwood
Reserve at Poplar Crossing	Boundary line adjustment for 2 single family lots and creation of 5 lots on 97 acres zoned A-1	Submitted 6/23/10	Hartwood
Westbury Subdivision	Minor plat for 5 lots on 26 acres zoned A-1	Submitted 6/23/10	Hartwood
Thorpe Subdivision	Minor plat for 1 lot on 91 acres zoned A-1	Submitted 6/28/10	Hartwood
Oakley Farms Sec 2	Final plat for 42 single family lots on acres zoned A-1	Submitted 6/29/10	Hartwood
Adinolfi BLA	Minor plat to combine 2 lots on 10 acres zoned A-1	Submitted 6/30/10	Aquia
Aquia Harbour Lots 856 & 857	Minor plat for 2 lots on 1.5 acres zoned R-1	Submitted 6/30/10	Aquia
Approvals			
Spotted Tavern/Walker Division	Minor plat for 1 lot on 4 acres zoned A-1	Approved 6/8/10	Hartwood
West Hampton Village	Construction plans for 25 single family lots on 14.86 acres zoned R-1	Approved 6/9/10	George Wash
Sycamore Hills	Preliminary subdivision plan for 27 lots on 186 acres zoned A-2	PC approval 6/16/10	Aquia
Hoisk Family sub	Minor plat for 1 lot on 5.7 acres zoned A-2	Approved 6/24/10	George Wash
CVS at Shelton Shop/Garrisonville	Dedication plat for sanitary sewer, storm sewer and water easements	Approved 6/29/10	Rock Hill
Jeter BLA	Minor plat to extinguish parcel lines for 4 parcels	Approved 6/29/10	George Wash

PLANNING AND ZONING UPDATE

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Submissions			
Stafford High School BMP	An infrastructure plan for BMP retrofit for Rocky Pen Run mitigation on property zoned A-1	Submitted 6/8/10	Hartwood
Sumner Retail	Infrastructure and grading plan for office/retail on 26.11 acres zoned B-2	Submitted 6/10/10	Hartwood
Autozone Rt. 17	Major site plan for 6,816 square foot auto retail on 0.80 acres zoned B-2	Submitted 6/11/10	Hartwood
Central Stafford Commerce Center - Tridex	Revised infrastructure plan to revise a force main and modify right-of-way on 10.6 acres zoned M-1	Submitted 6/23/10	Aquia
Aquia Auto Mall Revision	Revised major site plan for 29,031 square foot auto sales and service on property zoned B-2	Submitted 6/30/10	Aquia
Approvals			
Stafford Co Utilities - Little Whim Water and Sewer	Infrastructure plan for waterline and sanitary sewer installation	Approved 6/2/10	George Wash
Stafford Co Schools - Anne Moncure School	Infrastructure plan for parking lot and bus loop improvements	Approved 6/17/10	Aquia
Iglesia de Dios Pentecostal Cristo La Roca Church	Minor site plan for a parking lot on 0.70 acres zoned B-2	Approved 6/17/10	Falmouth
Telecom Tower Poplar Road	Minor site plan for concrete slab reinforcement and foundation improvements for a telecommunications facility zoned A-1	Approved 6/17/10	Hartwood
Mine Road Widening	Infrastructure plan to widen Mine Road from 2 to 4 lanes	Approved 6/23/10	Hartwood and Garrisonville
Stafford Hospital Center	Infrastructure plan for northbound turn lane on Route 1	Approved 6/23/10	Aquia
Berea Market - Union 1st Bank	Major site plan for 2,858 square foot bank with drive-thru on 0.76 acres zoned B-2	Approved 6/23/10	Hartwood
Stafford County Utilities - Wyne Road and Rt. 17 Sewer	Infrastructure plan for sanitary sewer line installation	Approved 6/28/10	George Wash
REZONINGS			
Approvals			
Vulcan	Rezone 99.64 acres from A-1 to M-2	BOS approved 6/1/10	Rock Hill
CONDITIONAL USE PERMITS			
Submissions			
Aquia Hilton Extended Stay FAR	CUP to exceed Floor Area Ratio to 0.43 for hotel 3.02 acres zoned B-2	Submitted 6/15/10	Aquia
Approvals			
Vulcan	CUP for stone extraction/asphalt manufacturing (use not listed) on 115.74 acres zoned M-2	BOS approved 6/1/10	Rock Hill

PLANNING AND ZONING UPDATE

ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Referral to PC			
Transfer of Development Rights	Creation of TDR comp plan language and ordinance	Referred by BOS 6/1/10	
Family Subdivisions	Amends definition of immediate family member	Referred by BOS 6/1/10	
Securities	Amends subdivision ordinance to bring securities into compliance with state code	Referred by BOS 6/1/10	
Approvals			
Non-conforming structures	Brings county code into compliance with state code changes	BOS approved 6/15/10	
Expansion of non-conforming dwellings	Allows non-conforming SF dwelling as by-right use instead of special exception	PC recommended approval 6/16/10	
HB 1250	Stipulates that written order, decision, or determination of ZA or other admin. Official is affirmative govt. act	PC recommended approval 6/16/10	
Zoning Admin time for notification	Amend time that elapses between notification of adjacent property owners and written order	PC recommended approval 6/16/10	

PLANNING AND ZONING UPDATE

Zoning Actions

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Zoning Violations			
	158 Inspections; 57 violations cited		
Appeals			
A10-4/1000116	Appeal of the Deputy County Administrator's electronic mail regarding a subdivision sign on parcel 27F-2-B1, zoned A-1, Seven Lakes Subdivision	Defered to the August 24, 2010 BZA mtg	Rock Hill
A10-3/1000106	Appeal of Notice of Violation regarding the	Defered to the	Hartwood
A10-1/100030 & A10-2/100064	for M-1 land use and an electronic email for parcel 38-83H, zoned B-3, in the Wyche Industrial Park.	Defered to the September 28, 2010 BZA mtg	Aquia
Variances			
V10-2/1000130	Variance of Section 28-35, front yard requirement for construction of a building on Assessor's Parcel 43-6, zoned A-1	Defered to the August 24, 2010 BZA mtg	Hartwood
Zoning Permits (Various)			
	Commercial New	3	
	Commercial Change	39	
	Residential New	88	
	Residential Change	94	
	Signs	15	
	Home Oc/Home Bus	4	
	Temporary Structure	3	
	Demo	4	
	Retaining Walls	0	
Commercial Inspections (Various)			
		17	
Zoning Verifications			
		4	

PLANNING AND ZONING UPDATE

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
Seasons Landing Section 2	2 single family lots	Submitted 6/1/10	Aquia
Seasons Landing Section 3	8 single family lots	Submitted var. dates	Aquia
Celebrate Virginia North, Sec 4C	2 single family/duplex lots	Submitted 6/1/10	Hartwood
Brentsmill Sec 1B	5 single family lots	Submitted 6/2/10	Griffis-Widewater
Crescent Valley	3 single family lot	Submitted 6/2/10	Falmouth
Moncure Estates Sec 1	2 single family lots	Submitted 6/3/10	Aquia
Austin Ridge, Sec 8B	8 single family lots	Submitted 6/4/10	Hartwood
Kings Leigh Estates	1 single family lot	Submitted 6/4/10	Hartwood
Queensguard Sec 2	3 single family lots	Submitted 6/4/10	Hartwood
Richland Forest Sec 3	5 single family lots	Submitted 6/4/10	Hartwood
Majestic Drive	1 single family lot	Submitted 6/4/10	Hartwood
Arkendale	1 single family lot	Submitted 6/8/10	Griffis-Widewater
Bridle Lake Estates Sec 1C	1 single family lot	Submitted 6/11/10	George Wash
Seven Lake Estates Sec 2A	1 single family lot	Submitted 6/11/10	Rock Hill
The Glens Sec 2	1 single family lot	Submitted 6/15/10	Rock Hill
Bourne Sub	1 single family lot	Submitted 6/17/10	George Wash
Augustine North Sec 5	1 single family lot	Submitted 6/17/10	Rock Hill
Stafford Manor	1 single family lot	Submitted 6/17/10	Hartwood
Brentsmill Sec 2B	1 single family lot	Submitted 6/22/10	Griffis-Widewater
Poplar Hills Sec 6	1 single family lot	Submitted 6/22/10	Aquia
Boscobel Estates	1 single family lot	Submitted 6/22/10	George Wash
Woodstream Sec 2	6 single family lots	Submitted 6/22/10	Aquia
Stafford Lakes, Sec 13	1 single family lot	Submitted 6/23/10	Hartwood
Celebrate Virginia Sec 21	2 single family lots	Submitted 6/24/10	Hartwood
Brooke Ridge Estates Sec 2	1 single family lot	Submitted 6/29/10	Aquia
Total	60		
OTHER			
Submissions			
Garden of Delight Church	Stormwater Concept Plan for a church on 1.13 acres zoned M-1	Submitted 6/10/2010	George Wash
Hills of Aquia Staybridge Suites	As-built site plan for 56,793 square foot hotel on 2.34 acres zoned B-2	Submitted 6/15/10	Aquia
Embrey Mill Development Regional Pond RP-9	Flood plain study for a unnamed tributary to Austin Run	Submitted 6/21/10	Hartwood
CVS Pharmacy Parking Expansion	Stormwater Concept Plan for the expansion of a parking lot on property zoned B-2	Submitted 6/22/10	Griffis-Widewater
Knutson-Woodrow Drive Pier	Wetlands permit for construction of a pier and platform on property zoned A-2	Submitted 6/24/10	Aquia
Approvals			
Vulcan	Amend Comp Plan text and map from RR to HI	BOS approved 6/1/10	Rock Hill
Shelton Shop/Winding Creek Community Church	Stormwater Concept Plan for a church on 2.2 acres zoned B-2	Approved 6/3/10	Rock Hill
Church on the Rock	Stormwater Concept Plan for a church on 22 acres zoned A-1	Approved 6/10/10	Hartwood
Iglesia de Dios Pentecostal Cristo La Roca Church	Paving waiver for a parking lot on 0.70 acres zoned B-2	BOS approved 6/16/10	Falmouth
Kindle Deck	Waiver of deck encroachment into CRPA	Approved 6/24/10	Aquia
Storage 2000	Stormwater concept plan for storage facility on 4.55 acres zoned B-2	Approved 6/29/10	Aquia

PROFFER REPORT

FY2010, 4th Quarter

Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available
Amyclae			13,203	-	-		-	-	-	-	13,203
Arbor Glen		21,570									21,570
Augustine		74,359									74,359
Augustine 5A & 7		59,747									59,747
Augustine No. Section 5A	17,633	19,596	8,108	149	644		1,521	761	-	-	48,411
Austin Ridge	22,800	5,601									28,401
Azalea Woods		36,500									36,500
Bells Run, Section 2B (* New in fy 09,q2)	2,500		500								3,000
Berkshire		60,793	14,783								75,575
Brentsmill	30,059		18,003	620	1,100		2,583	1,293			53,658
Brentwood Estates		177									177
Cardinal Forest		32,500									32,500
Celebrate Va No Retirement		504,036	40,085	4,403		15,932					564,457
Claiborne Manor (The Gables)		19,751									19,751
Contel		12,000									12,000
Embrey Mill		100,000									100,000
England Run N- Sr Housing		11,000									11,000
Falls Run Village - AKA England Run N		18,161									18,161
Little Falls		3,400									3,400
Robert & Iva Cate		946									946
Serena Forest		12,759									12,759
St. Georges Estates		52,500									52,500
Stafford Lakes		150,000									150,000
Stafford Mews L.P.		39,000									39,000
Sullivan Auto Trading		2,800									2,800
Tamarlane (Brooke Hill)		134,400									134,400
Whitson's Ridge		10,000									10,000
Windsor Forest		11,000									11,000
Woodleigh		13,000									13,000
Woodmont		36,915									36,915
Total active Projects	72,992	1,442,510	94,682	5,172	1,744	15,932	4,104	2,053			1,639,189
Project	Schools	Roads	Parks	Libraries	General Government	Fire & Rescue	Government Center	Landfill	Water & Sewer	Jails	Total Available

RAPPAHANNOCK REGIONAL LANDFILL UPDATE

Litter Control Operations June 2010

Date	Weight (pounds)
Week of June 1	15,800
Week of June 7	18,400
Week of June 14	9,080
Week of June 21	20,560
June 28 – 30	9,380
Month Totals:	73,220

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

FIRE AND RESCUE UPDATE

Monthly Call Summary – June 2010

	Jun-10	May-10	Jun-09	Goal
Total Calls:	1075	1040	1060	NA
Calls in excess of eight minutes:	331	300	327	NA
Response percentage under eight minutes:	69%	71%	69%	90%
Calls in excess of ten minutes:	172	118	184	NA

Note: Regarding the June 10 percentage, Fire and Rescue Operations staff is working on improving Turnout Time performance, which is the time it takes from when a call is dispatched to the assigned apparatus leaving its parked location. Fire and Rescue staff will also be meeting with Emergency Communications Center staff to discuss the Call Processing Time performance.

Stafford County Fire and Rescue Monthly Call Summary by First Due - June 2010

Calls 8 Mins or Less by First Due

First Due	Jun-10	May-10	Jun-09	Goal
Zone 1 - Falmouth	79%	80%	78%	90%
Zone 2 - Stafford	74%	75%	78%	90%
Zone 3 - Widewater	35%	50%	50%	90%
Zone 4 - Mt. View	55%	67%	55%	90%
Zone 5 - Brooke	47%	39%	50%	90%
Zone 6 - Hartwood	54%	47%	35%	90%
Zone 7 - White Oak	60%	69%	40%	90%
Zone 8 - Rockhill	38%	30%	17%	90%
Zone 9 - Aquia	75%	75%	77%	90%
Zone 10 - Potomac Hills	81%	85%	91%	90%
Zone 12 - Berea	73%	70%	84%	90%
Zone 14 - North Stafford	71%	76%	68%	90%

* Zones reflect Fire and EMS calls combined.

Stafford County Fire and Rescue Monthly EMS Summary - June 2010

Patient Contacts	
Dead at Scene	5
Patient Refusals	115
Transferred to another Unit	1
Transports	619
Total	740

Percent of Patients Transported	84%
--	------------

Clinical Saves	0
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Helicopter Transports	2
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Transports	
Fauquier Hospital	1
Mary Washington Hospital	386
Stafford Hospital	227
Potomac Hospital	4
Spotsylvania Regional Medical Center	1
Lee's Hill Freestanding ER	0
Virginia Commonwealth University	0
Total	619

FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue Unit Staffing Percentage by Station - June 2010

CO1 - Falmouth	
Unit	Staffing %
Engine 1	98%
Medic 11	100%
Medic 11B	0%
Ambulance 11	23%
Rescue Squad 1	30%
Rescue Squad 1 Cross Staffed	62%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	88%
Medic 2	100%
Truck 2	30%
Truck 2 Cross Staffed	21%

CO3 - Widewater	
Unit	Staffing %
Engine 3	24%
Medic 3	3%
Ambulance 3	3%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	31%
Medic 4	100%
Tower Ladder 4	21%
Tower Ladder 4 Cross Staffed	0%

CO5 - Brooke	
Unit	Staffing %
Engine 5	8%
Rescue Squad 5	1%
Rescue Squad 5 Cross Staffed	3%
Medic 5	100%
Medic 5B	1%
Ambulance 5	1%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	52%
Medic 6	100%
Medic 6B	0%
Ambulance 6	13%

CO7 - White Oak Fire	
Unit	Staffing %
Engine 7	8%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	11%

CO9 - Aquia	
Unit	Staffing %
Engine 9	100%
Medic 9	30%
Ambulance 9	10%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	16%
Rescue Squad 10	1%
Rescue Squad 10 Cross Staffed	6%
Tower Ladder 10	0%
Tower Ladder 10 Cross Staffed	0%
Medic 10	100%
Medic 10B	0%
Ambulance 10	14%

CO12 - Berea	
Unit	Staffing %
Quint 12	100%

CO14 - North Stafford	
Unit	Staffing %
Engine 14	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	1%
Ambulance 1	48%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	5%

EMS7 - White Oak Rescue	
Unit	Staffing %
Medic 7	100%
Medic 7B	1%
Ambulance 7	9%

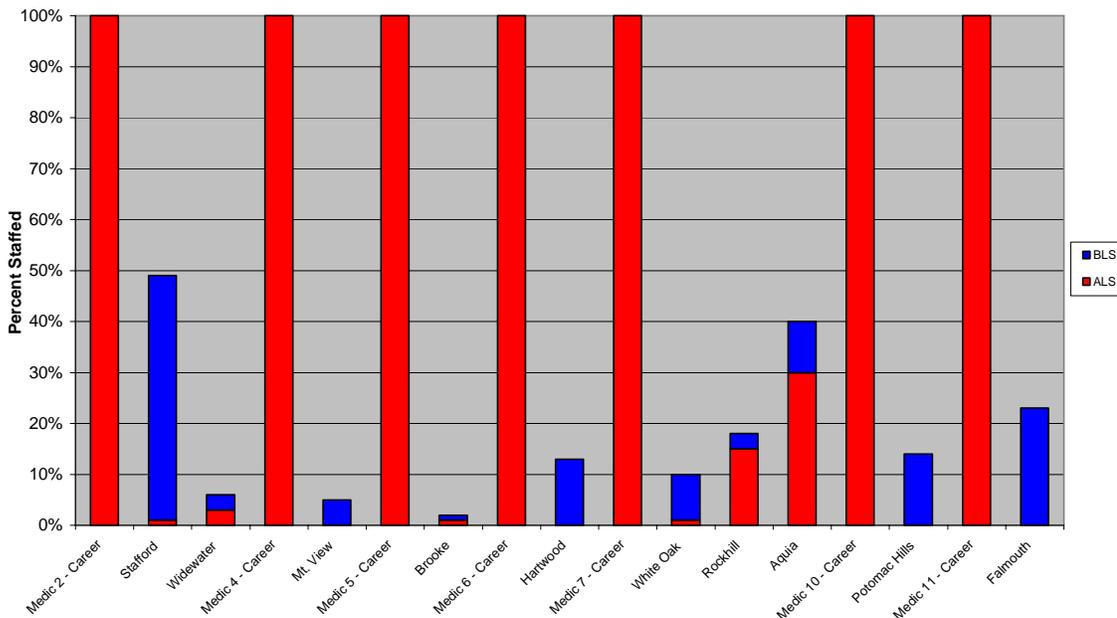
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	15%
Ambulance 8	3%

Legend	
Career Units	

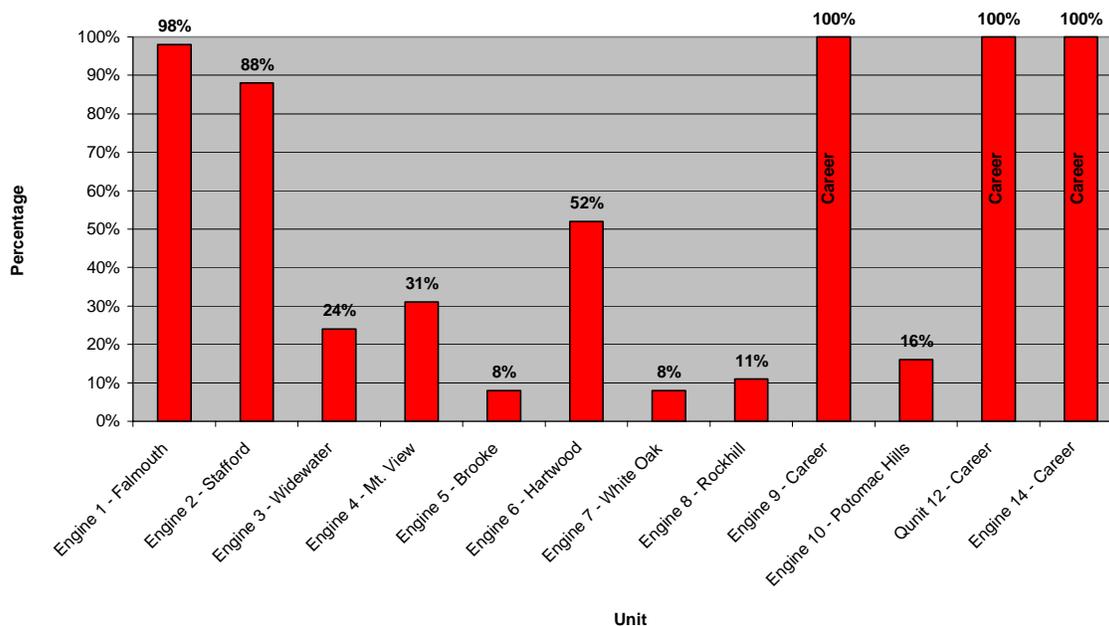
* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue
ALS/BLS Staffing Percentage
for June 2010



Stafford County Fire and Rescue
Engine Staffing
for June 2010



SHERIFF'S OFFICE UPDATE

This report provides a summary of the activities of the Stafford County Sheriff's Office during May 2010. The graphs on the following pages depict individual aspects of each activity in which Sheriff's Office staff were engaged. Below is a summary of how the categories compared year-to-date through May 2010 vs. year-to-date through May 2009.

CRIME DISTRIBUTION

Overall Crime Distribution decreased in each category.

MAJOR CRIMES

Increased by 5%.

CRIMES AGAINST PERSON

Decrease of 1%.

CRIME (INDEX) RATE

A very slight increase of .03%.

CRIMINAL ARRESTS

Decreased by 4.76%.

DUI ARRESTS

Increased by about 10%.

CALLS FOR SERVICE

Slight decrease of 1.8%

ANIMAL CONTROL

More dogs were turned in this period than cats, and dogs lead adoptions.

EMERGENCY COMMUNICATIONS CENTER

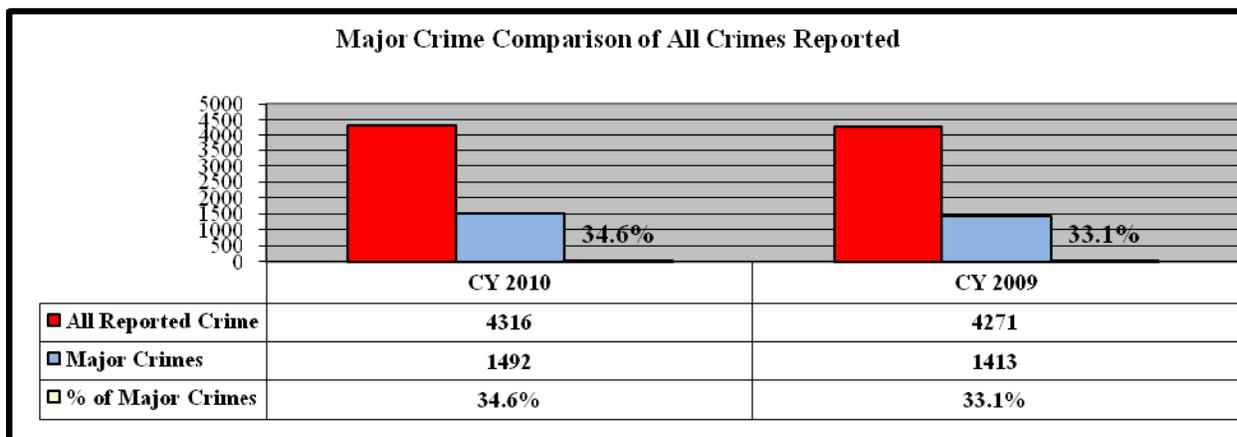
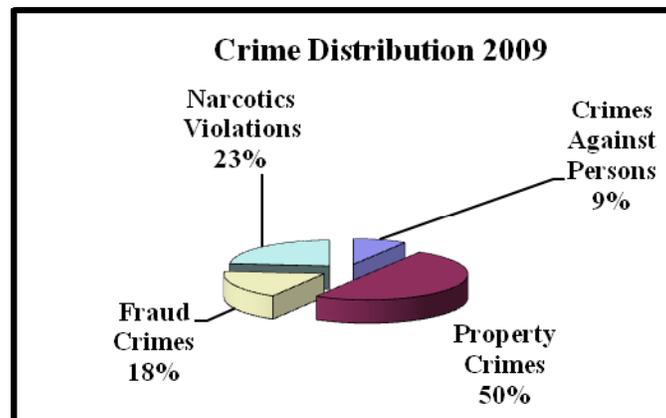
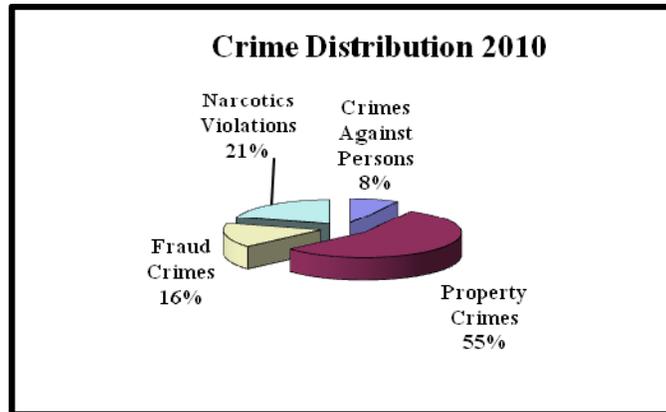
More activity has resulted in a 2% increase in total call volume and a 5% increase in 911 calls.

COURT SECURITY AND CIVIL PROCESS

Jury trials increased this period and resulted in more jurors being screened. Evictions have risen almost 6% (5.81).

SHERIFF'S OFFICE UPDATE

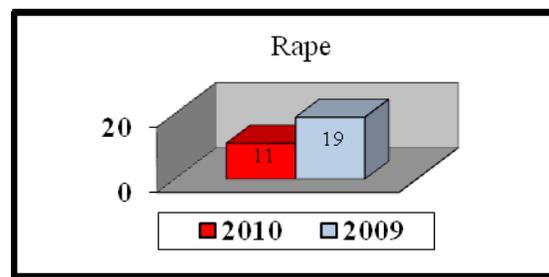
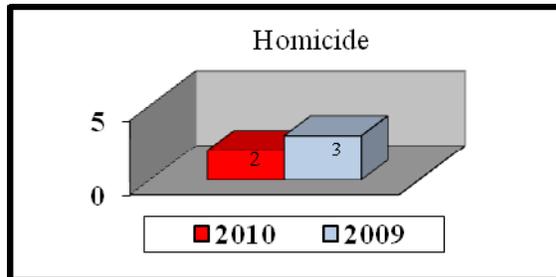
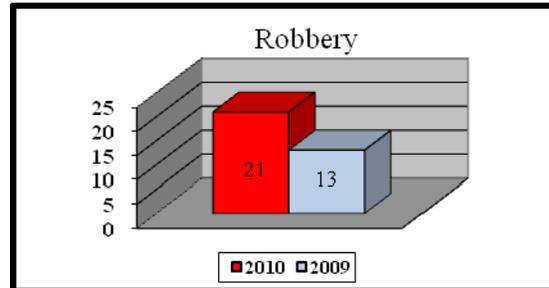
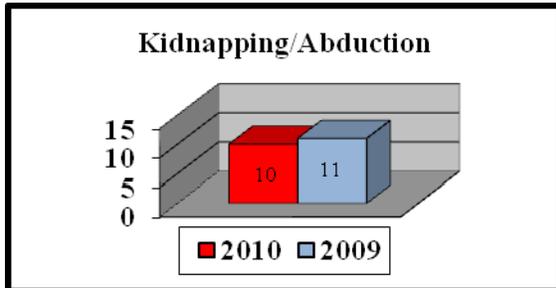
The Crime Distribution Charts depicts the four (4) basic criminal activity types reported to the Sheriff's Office Year to Date for 2009 and 2010.



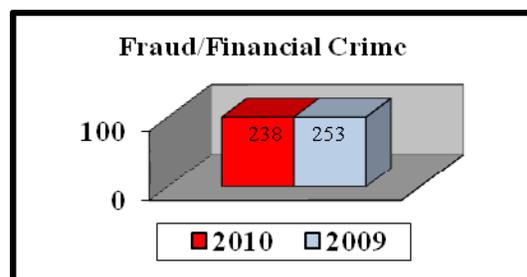
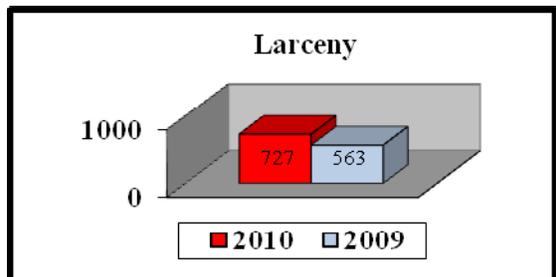
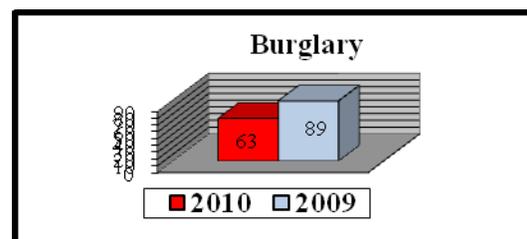
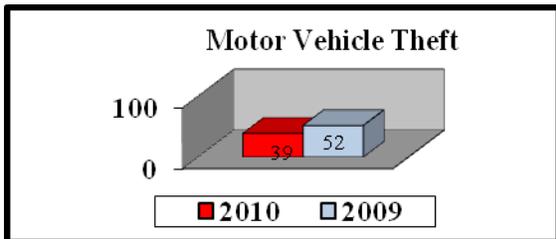
This chart provides a glimpse of the contrast between major crimes and all reported crimes.

SHERIFF'S OFFICE UPDATE

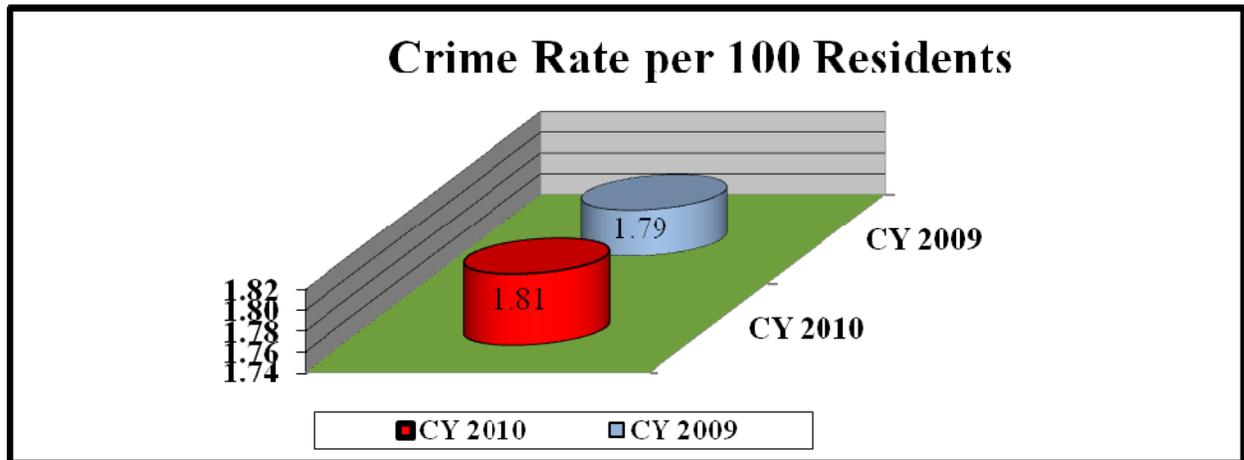
CRIMES AGAINST PERSON Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009



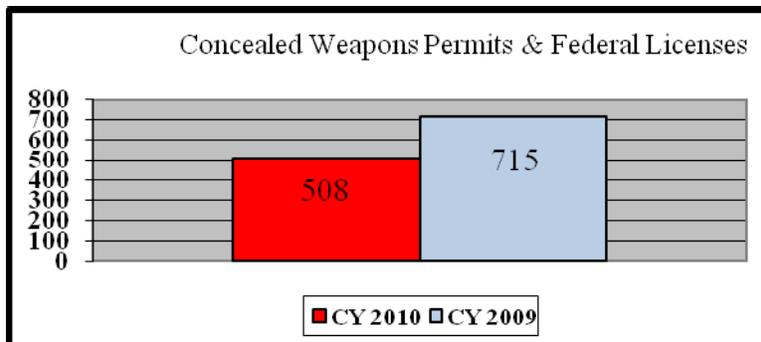
CRIMES AGAINST PROPERTY Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009



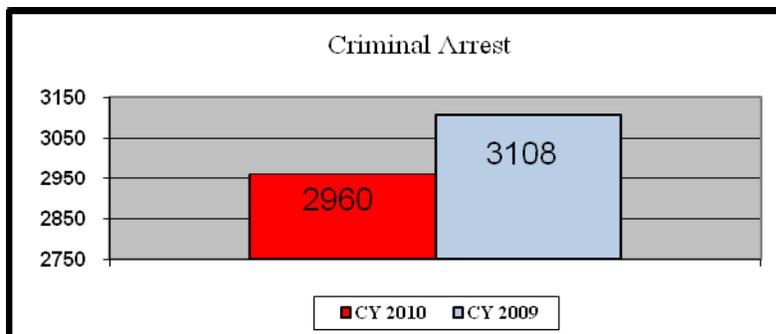
SHERIFF'S OFFICE UPDATE



CONCEALED WEAPONS PERMITS ISSUED Year-to Date Through May 2010 vs. Year-to-Date Through May 2009

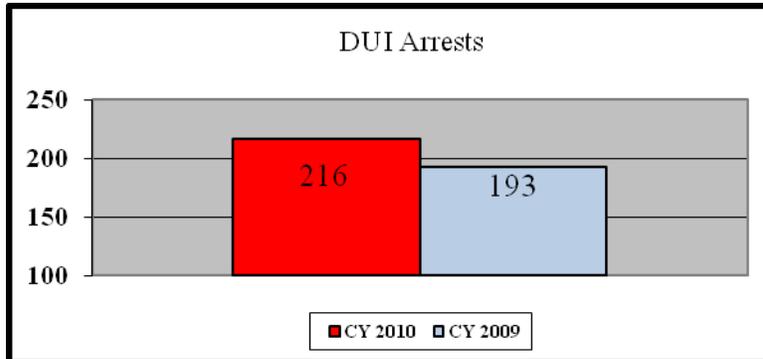


CRIMINAL ARRESTS Year-to Date Through May 2010 vs. Year-to-Date Through May 2009

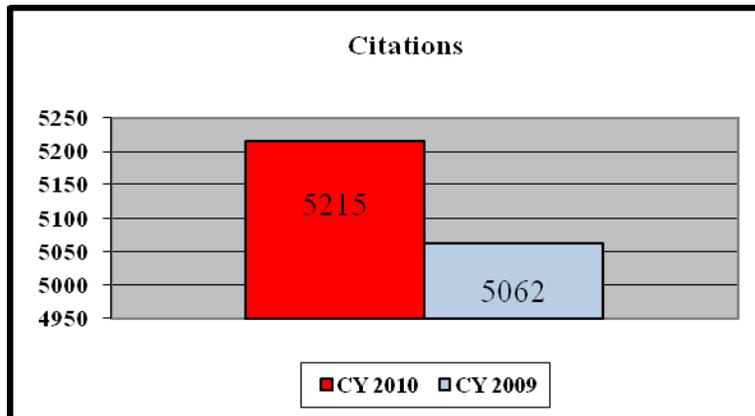


SHERIFF'S OFFICE UPDATE

DUI ARRESTS Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009

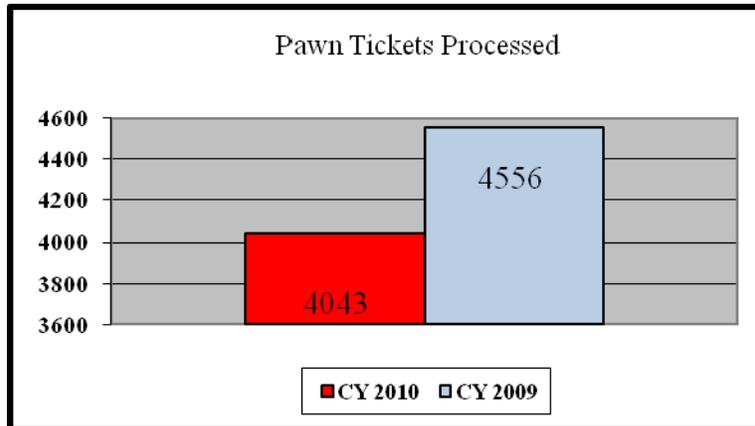


TRAFFIC CITATIONS ISSUED Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009



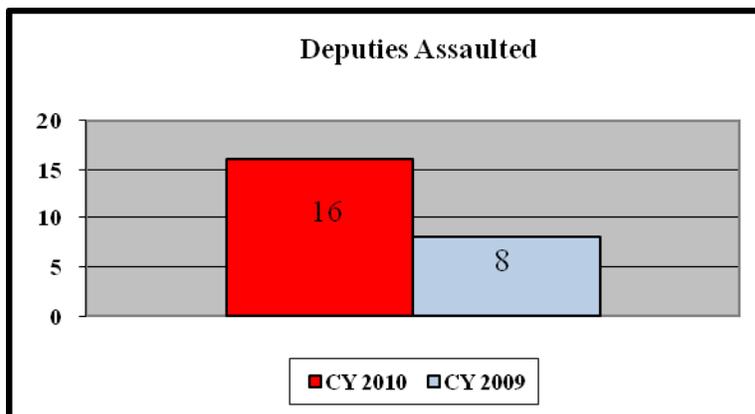
SHERIFF'S OFFICE UPDATE

PAWN TICKET ENTRIES Year-to Date Through May 2010 vs. Year-to-Date Through May 2009



Note: The chart above only depicts those pawn tickets entered into the system and may not show the actual number of tickets received in the records unit.

ASSAULTS ON DEPUTIES Year-to Date Through May 2010 vs. Year-to-Date Through May 2009

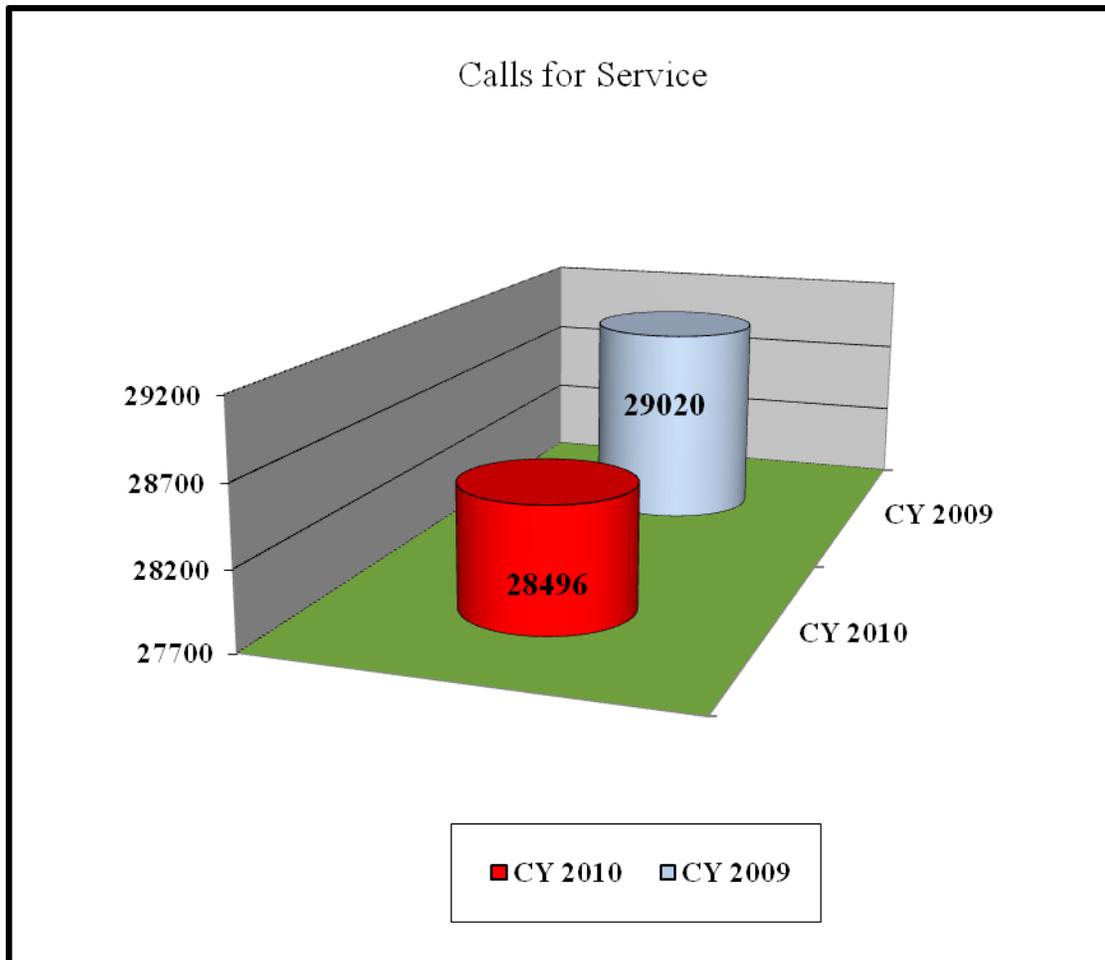


The chart above relates to the number of deputies assaulted during the course of their duties.

SHERIFF'S OFFICE UPDATE

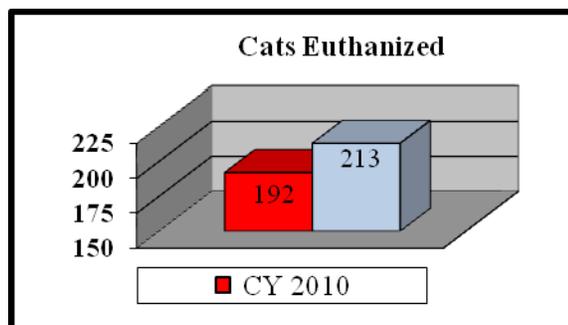
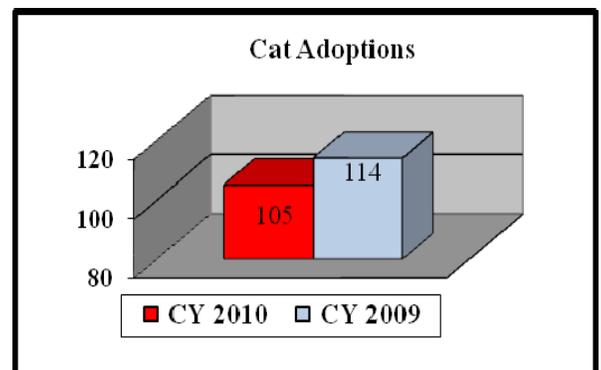
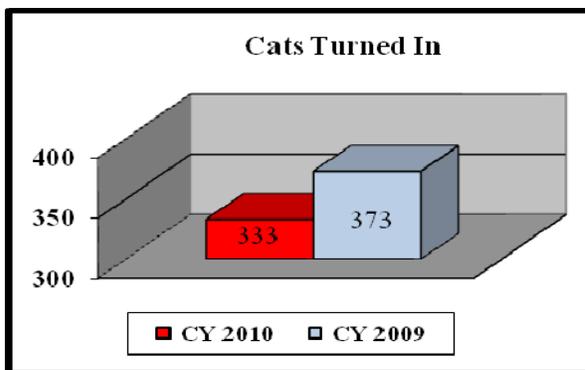
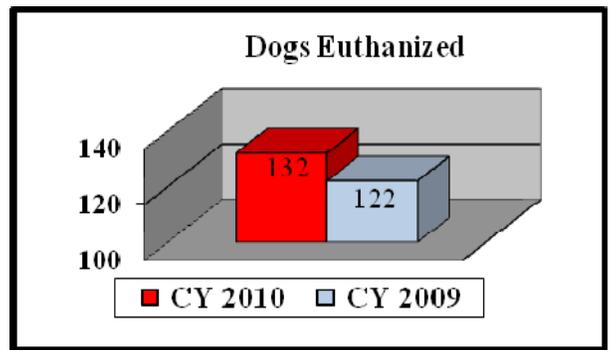
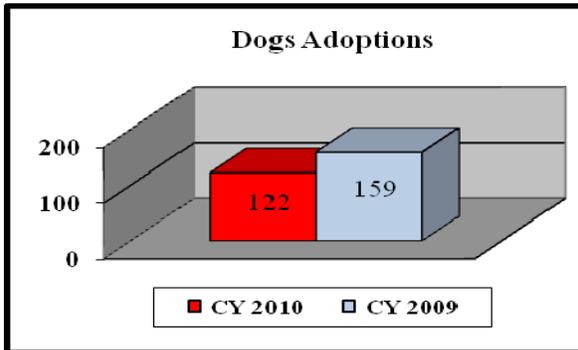
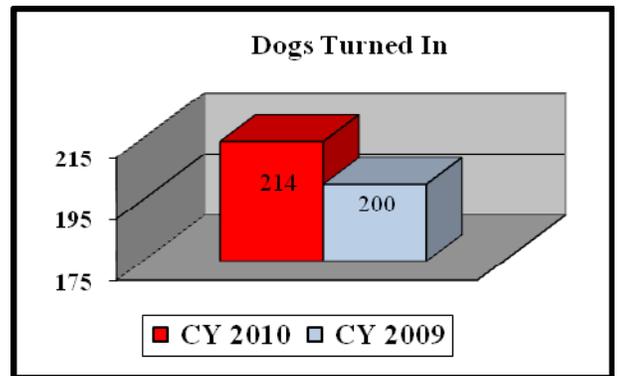
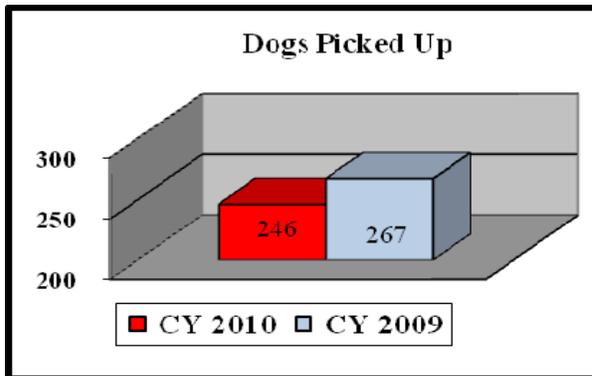
TOTAL CALLS FOR SERVICE Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009

The chart below depicts all calls for service that require a response from a field deputy. The average call for service takes 45 minutes of a deputy's time to handle from reception to conclusion. Calls for Service include both criminal and non-criminal events that require response by a field Sheriff's Unit.



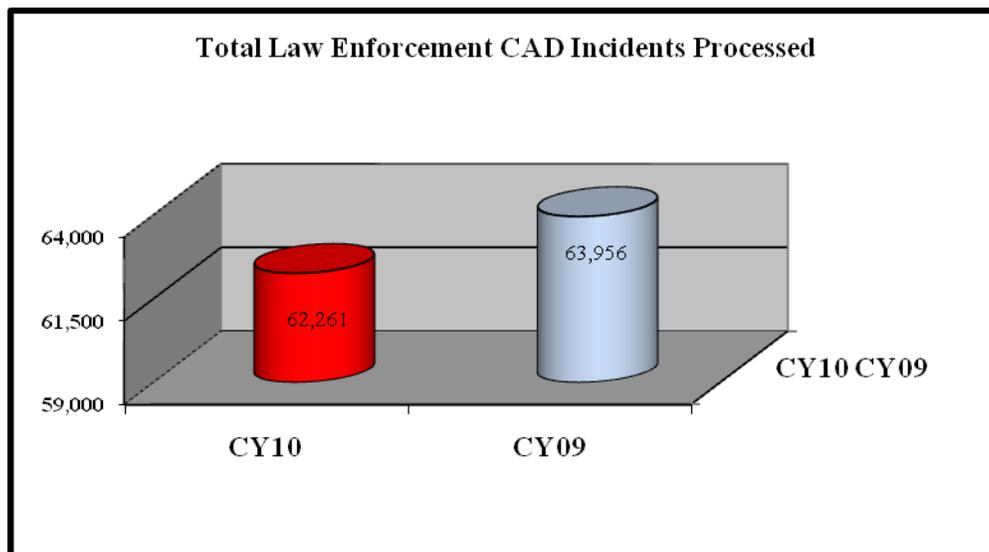
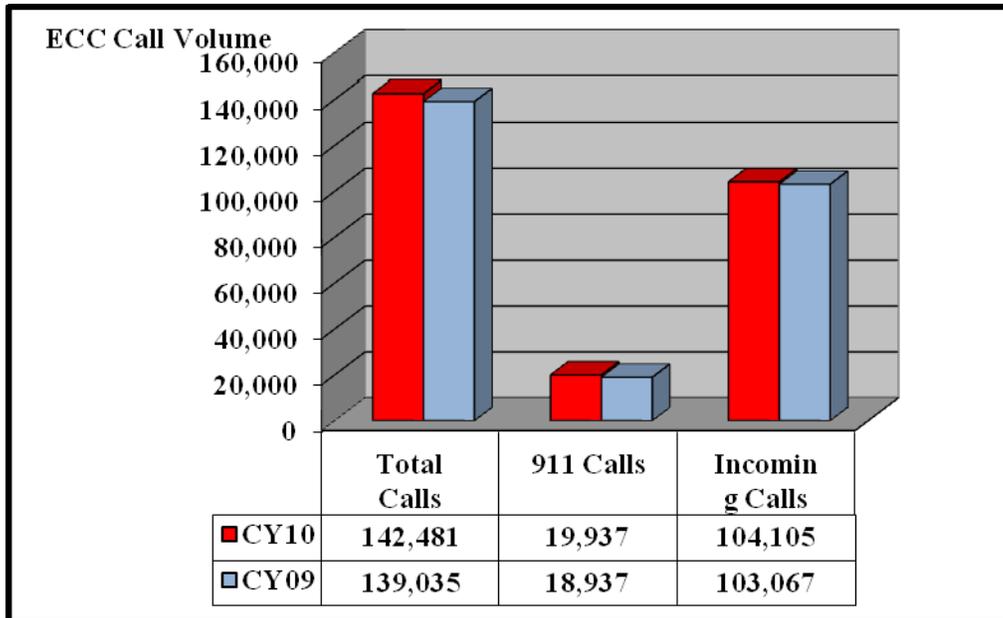
SHERIFF'S OFFICE UPDATE

ANIMAL CONTROL ACTIVITY Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009



SHERIFF'S OFFICE UPDATE

EMERGENCY COMMUNICATION CENTER Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009

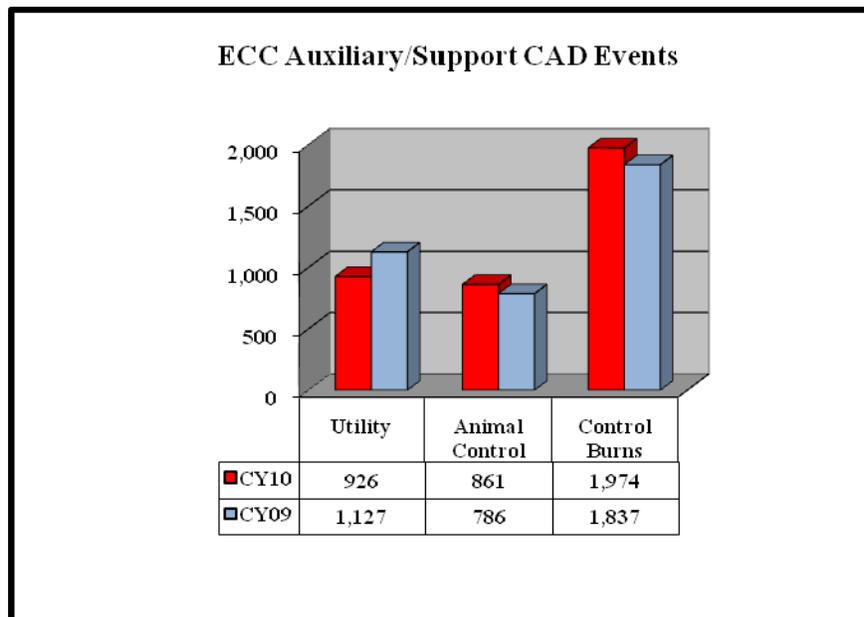
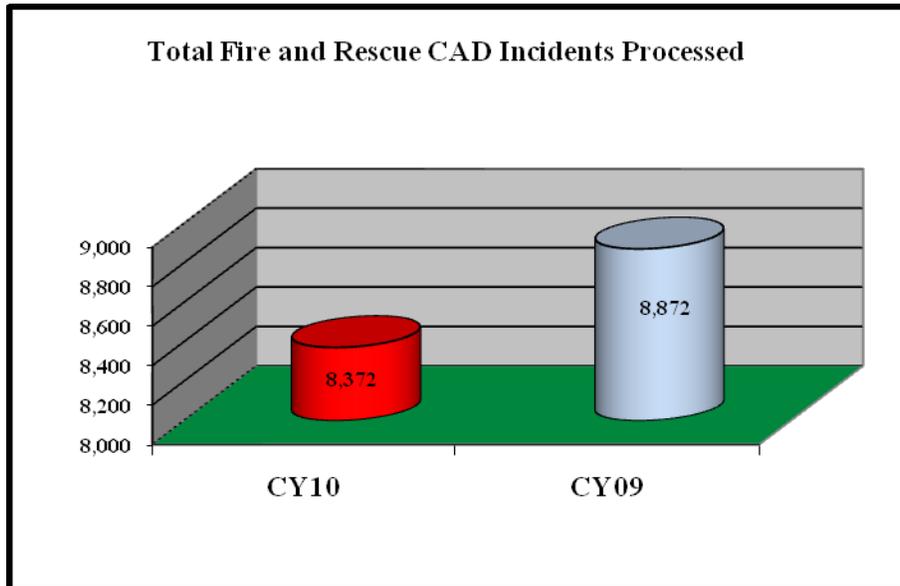


Note: The lag behind 2009 is slightly less than reported last month. Again the weather in the first two months of the year slowed the incidents that were deputy generated and related to traffic and other outside activities. The year 2010 is slowly catching up. The last report showed a difference of 1,947 CAD incidents this report shows a difference of 1,695 CAD incidents roughly a 13% change.

SHERIFF'S OFFICE UPDATE

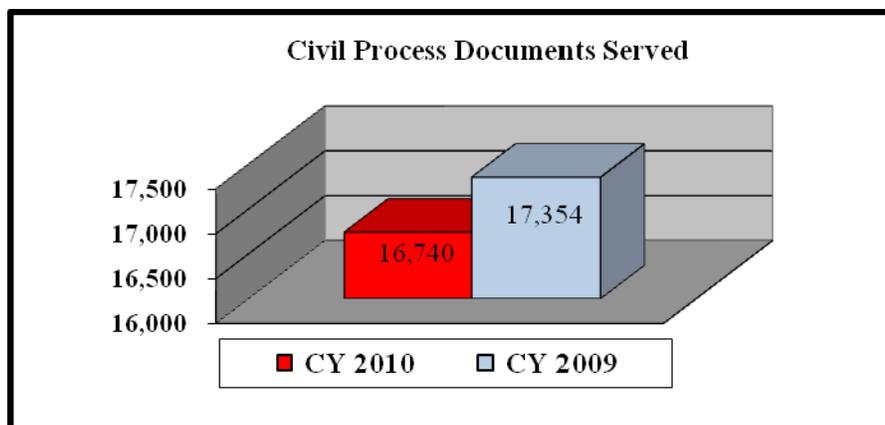
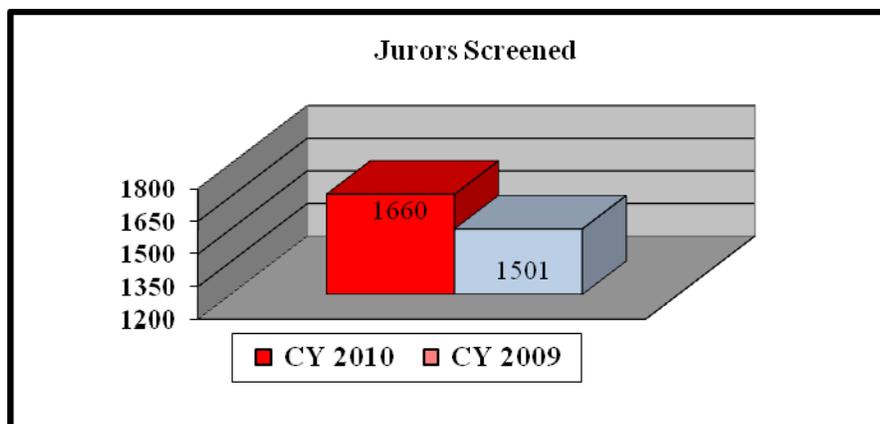
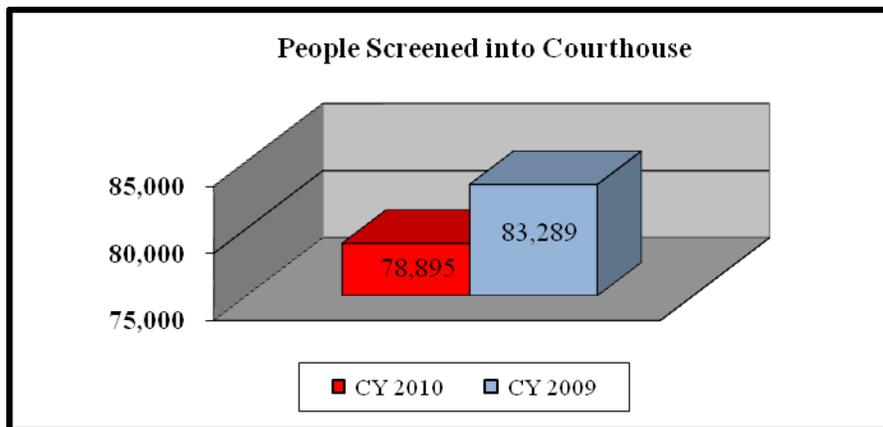
EMERGENCY COMMUNICATION CENTER (continued)

Year-to-Date Through May 2010 vs. Year-to-Date Through May 2009



SHERIFF'S OFFICE UPDATE

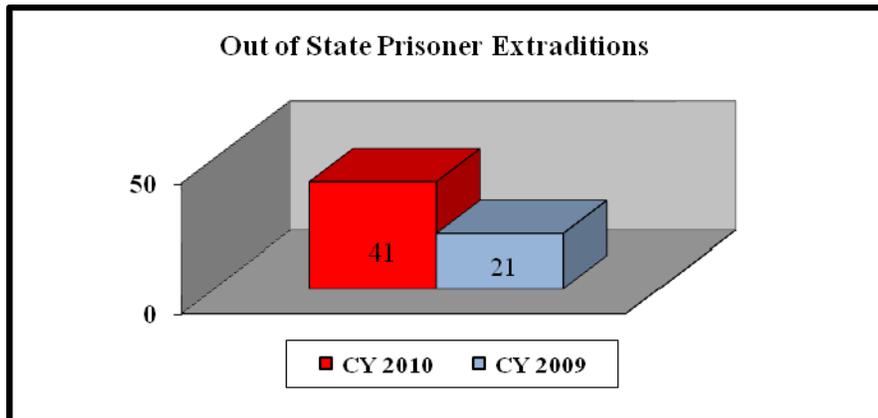
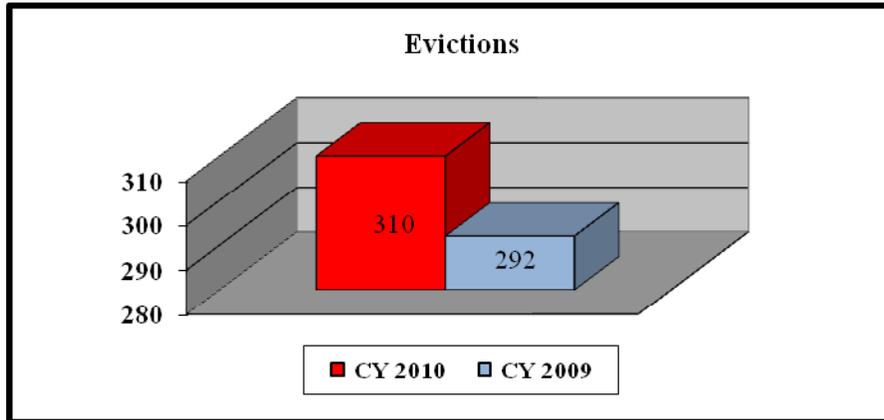
COURT SECURITY AND CIVIL PROCESS Year-to Date Through May 2010 vs. Year-to-Date Through May 2009



SHERIFF'S OFFICE UPDATE

COURT SECURITY AND CIVIL PROCESS (continued)

Year-to Date Through May 2010 vs. Year-to-Date Through May 2009



HUMAN RESOURCES UPDATE

June 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	25	7.5%
General Government Non Public Safety	351	19	5.4%
General Government Total	685	44	6.4%
Utilities	141	4	2.8%
Total	826	48	5.8%

May 2010			
Fund	Full-Time Funded Positions	Vacancies	Vacancy Rate
General Government Public Safety	334	23	6.9%
General Government Non Public Safety	351	16	4.6%
General Government Total	685	39	5.7%
Utilities	141	6	4.3%
Total	826	45	5.5%

Turnover Rate		
Month	2010	2009
January	.8%	.6%
February	.4%	.6%
March	.7%	0%
April	.7%	.7%
May	.8%	.8%
June	1.0%	.6%

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 UPDATE

	MAY 2010	MAY 2009	% CHANGE
Number of Child Protective Services Complaints Investigated	49	51	-3.9%
Number of Children in Foster Care *	70	92	-23.9%
Number of Children Receiving Child Day Care Assistance	285	252	13.1%
Private Day School Placements	46	41	12.2%
Public Day School Placements	17	0	0
Residential Placements Excluding Foster Care Children	11	11	0
Residential Placements Total	20	21	-4.8%
Number of Families Served by Family Assessment and Planning Team	16	15	6.7%
Number of New Applications for Public Assistance	681	555	22.7%
Number of Food Stamp Households Served	3,060	2,442	25.3%
Value of Food Stamp Benefits Issued	\$1,072,010	\$882,782	21.4%

* Decrease attributable, in large part, to children in foster care being successfully placed for adoption in permanent homes.

UTILITIES UPDATE

The June Utilities Operations Report is attached. Please note that on page 54, paid water and sewer availabilities are listed rather than the total number of applications for availability. The same applies to the availabilities columns on page 2 of the report.

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of today, the Smith Lake Reservoir is 28.8 inches below normal level, and the Abel Lake Reservoir is 15.5 inches below normal. Average water sales for June totaled 8.5 million gallons per day (mgd) – a 13.3% increase over usage in June 2009. During the same period, the number of accounts increased by 1.6% to 32,803.
3. Remaining Water and Wastewater Treatment Capacity:
 - Smith Lake WTF: 6,588 EDUs
 - Abel Lake WTF: 1,982 EDUs
 - Total: 8,570 EDUs

 - Aquia WWTF: 1,779 EDUs
 - LF Run WWTF: 6,516 EDUs
 - Total: 8,295 EDUs

UTILITIES UPDATE

CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Rocky Pen Run Dam Foundation Preparation	Excavation down to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8.7 M	March 2011

RECENT ACTIVITY

- Erosion and sediment control measures have been installed
- Clearing and grubbing has been completed
- Excavation has begun
- An alternative construction method for the stream diversion is being evaluated



UTILITIES UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Aquia WWTF – Nutrient Reduction Upgrades	Upgrades to existing facility to meet upcoming nutrient removal limits and to expand the treatment capacity to 10 million gallons per day (MGD)	\$25,397,000	June 2011

RECENT ACTIVITY

- The walls for the anoxic reactor have been tensioned and grouted
- Leak testing of Clarifier 3 has been completed and the tank is being backfilled
- The outer core wall of Aeration Reactor 3A has been poured
- The sub-grade improvement for Aeration Reactor 3B is underway
- Work continues on the new 36-inch outfall pipe



UTILITIES UPDATE

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION
Little Falls Run WWTF – Nutrient Reduction Upgrades	Upgrades to existing facility to meet upcoming nutrient removal limits and increase permitted capacity to 8 MGD	\$11,539,000	September 2010

RECENT ACTIVITY

- The calcium hydroxide system is on line
- Channels 2 and 3 of the ultraviolet light disinfection system have been tested
- The new blowers have been set for the existing sludge silos
- Deterioration of existing concrete wall tops is being investigated

DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE
Rocky Pen Run Dam & Reservoir	New water supply dam to create a 503 acre, 5.3 billion gallon reservoir. Involves placement of approximately 2.5 M cubic yards of select material and construction of a concrete emergency spillway	\$1,712,626	Late 2010

RECENT ACTIVITY

- Design of the dam is currently at the 30% stage
- Value engineering concepts continue to be evaluated for the dam and reservoir to minimize the cost without adversely affecting the project

PROJECT	DESCRIPTION	CONTRACT AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE
Rocky Pen Run Water Treatment Facility	Design of a 5 MGD membrane water treatment facility expandable to 25 MGD by adding membranes in the future	\$1,644,420	August 2009

RECENT ACTIVITY

- Design is essentially complete and is scheduled to go out for bids in the fall of 2010

UTILITIES UPDATE

UTILITIES ENTERPRISE FUND

June 2010

	Current Month	Fiscal Year To Date			FY 10 Budget
		FY 10	FY 09	% Change	
A. No. of Accounts:	32,803	32,803	32,298	1.6%	32,749
B. Paid Availabilities:					
1. Water	223	751	425	77%	693
2. Sewer	81	573	383	50%	473

UTILITY PLANT OPERATIONS					
A. WATER					
1. Total Volume (MG):	338.4	3,503.5	3,392.4	3%	3,765
2. Sales (MG):	254.1	2,770.0	2,667.0	4%	2,960
3. Cost per 1000 Gal.:	\$1.18	\$1.05	\$1.20	-13%	\$1.27
B. WASTEWATER					
1. Little Falls Run Facility:					
(a) Volume Treated (MG):	83.60	1,312.3	1,283.3	2%	1,362
(b) Cost per 1,000 Gal.	\$1.78	\$1.29	\$1.22	6%	\$1.47
2. Aquia AWT Facility:					
(a) Volume Treated (MG):	168.80	2,105.6	1,796.1	17%	2,008
(b) Cost per 1,000 Gal.	\$1.13	\$0.98	\$1.29	-24%	\$1.29

PUBLIC INFORMATION UPDATE – Newspaper Coverage

STAFFORD NEWSPAPER COVERAGE June 2010		
DATE	PUBLICATION	HEADLINE
6/2/10	FLS	Stafford Growth May Get a Boost
6/2/10	FLS	Colonial Forge Hit by Lightning Bolt
6/2/10	Sun	Colonial Forge High School Fire Blamed on Lightning
6/3/10	FLS	Stafford Raises Water, Sewer Rates
6/3/10	FLS	Web Chat Focus Was On BRAC
6/3/10	FLS	Lightning One for the Books
6/3/10	FLS	Wal-Mart Closed by Fire
6/3/10	FLS	Joblessness Declined in April
6/4/10	FLS	Quantico Buildings Sold by Silver
6/6/10	FLS	Stafford Scout Soars to Eagle
6/6/10	FLS	Verizon Effort Elicits Protest
6/7/10	FLS	First Lady Inspires Local Teacher
6/8/10	FLS	Falmouth Caught in Cross Hairs of History
6/8/10	FLS	Program Throws Away Meds
6/8/10	FLS	CF (Colonial Forge) Excels at Mind Games
6/9/10	FLS	Mom, Daughter Train to Become Firefighters
6/9/10	FLS	GOP Primary Draws Few Voters
6/10/10	FLS	Library Cutting Hours, Services
6/10/10	Sun	Residents Take Part in Operation Medicine Cabinet
6/10/10	Sun	Special Olympic Torch Run Coming Through Stafford
6/11/10	FLS	Area Housing Prices Highest in Six Months
6/14/10	FLS	Acting Schools Chief "A People Person"
6/16/10	FLS	Stafford May Change Property Division Rule
6/18/10	FLS	Stafford Honors Three Witnesses
6/18/10	FLS	Fredericksburg Area Trail to Freedom Opens
6/19/10	FLS	Bittersweet Farewell at School
6/19/10	FLS	MWH Earnings Drop
6/20/10	FLS	City May Sweeten Tech Firm in Invitation
6/20/10	FLS	Slaves' River Crossing Honored
6/21/10	FLS	Federal Grants Fund Sidewalk Projects in our Area
6/21/10	Sun	Libraries Reduce Hours, Services
6/22/10	FLS	Developing a Plan To Clear I-95 of Wrecks
6/22/10	FLS	Animal Control Officer Critically Hurt at Home
6/22/10	FLS	Man Cares for Public Amid Own Crisis
6/22/10	FLS	Students Receive On the Job Training
6/22/10	Sun	"The Crossing" Dedicated on Trail to Freedom
6/26/10	FLS	Stafford Weighs Moving Students
6/27/10	FLS	Virginians Buying, Tossing Less

PUBLIC INFORMATION UPDATE – Newspaper Coverage

STAFFORD NEWSPAPER COVERAGE		
June 2010		
(continued)		
DATE	PUBLICATION	HEADLINE
6/29/10	FLS	Stafford Sister-City Group Visits England
6/29/10	FLS	Dedicated Principal Retires

PUBLIC INFORMATION UPDATE – Citizens Assistance

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

JUNE 2010 Inquiries handled by Citizens Assistance Staff	
Number of Complaints	7
Total Calls to Citizens Assistance Office	209
Calls Transferred to Other Departments	62
Customer Walk-Ins	24
Live Help Requests*	29

JUNE 2010 Inquiries handled by Volunteers in Citizens Assistance	
Number of Phone Calls to Administration Center Desk in Lobby	1,171
Citizens Assisted at the Administration Center Desk in Lobby	2,165
Total Number of Visitors to Administration Center	6,817
Citizens Assisted at the Judicial Center Desk in the Courthouse	1,347
Total Number of Volunteer Hours**	956

* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 29 Live Help requests, 19 were live chats in which the user and staff member exchanged information through instant messaging, and 10 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 equates to a savings of a monthly savings of \$24,856 in full-time staff costs (with benefits), and a savings of \$19,885 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.