

# STAFFORD *Virginia*



MONTHLY REPORT

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**APRIL 2011**

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# MEMORANDUM

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## *Public Information Office*

To: Board of Supervisors

From: Cathy Riddle  
Public Information Administrator

Subject: April Monthly Statistical Report

Date: March 30, 2011

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A few notes about this month's report:

- Although this is the April report, some of the statistics are from January and February because of the way data is collected and reported in departments.
- A more detailed report on Utilities projects is included.

Please let me know if you have any questions.



Stafford Board of Supervisors  
March 2011

## RESPONSIBLE AND ACCOUNTABLE GOVERNMENT

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

## Savings and Efficiencies

Stafford County employees constantly look for improved ways to do business and to save money. Stories of such innovations can be found each month in the Board's Monthly Statistical Report at [www.staffordcountyva.gov](http://www.staffordcountyva.gov). For example, in 2009, R-Board staff was hauling tires from the Stafford Regional Landfill to Fairfax County as fuel for the incinerator there for about \$80,000 per year. R-Board staff issued an RFP at the end of 2009 to see if there were any better options. In 2010, staff contracted with a company to shred tires on site at the landfill. The cost was \$50,000 per year. Staff just completed

another RFP evolution at the end of 2010 and have contracted with PROCO in Charles City. The cost to shred tires at the landfill is projected to be about \$36,000. R-Board staff continues to closely monitor the recycling markets to take advantage of opportunities such as these as they arise.

**Cumulative FY11 Savings  
\$374,835**

**Cost Avoidance  
\$2.1 million**

# Financial report

TO THE COMMUNITY

## Monthly Financials At-a-Glance

- As of June 30, 2010, the Undesignated Fund Balance was \$26.3 million, which is 11% of the General Fund.
- Projected revenues are at \$237.4 million, which is trending 1.2% above our revised FY11 Budget.
- Projected expenditures are at \$236.6 million, which is -0.23% below our revised FY11 Budget.
- We estimate we will reach our 12% Undesignated Fund Balance goal by year end FY11.
- Our most recent sales tax receipts are from January 2011. They totaled \$731,905, which is an increase of \$44,000, or 6.4% increase over January 2010.

## Meals Taxes

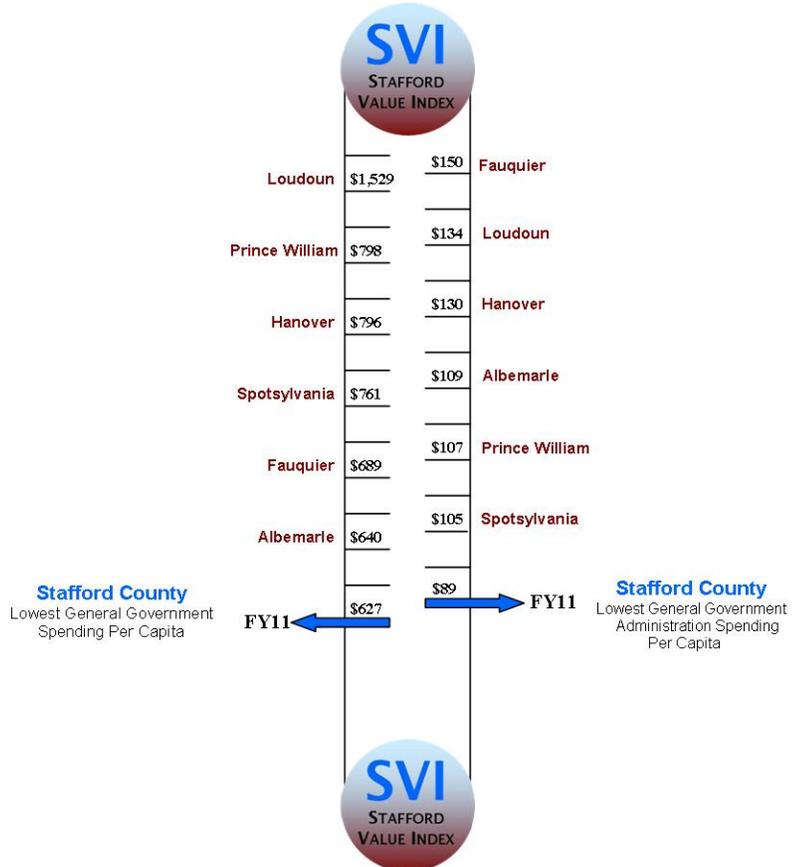
Meals taxes have increased every month in Stafford since March 2009. In FY09, meals taxes totaled \$5.2 million; in FY10, they totaled \$5.6 million; and in FY11, they are estimated to reach \$5.9 million. All indicators are that this trend will continue; meals taxes for FY11 to date are 7.5% higher than the same period last year.

# FINANCIAL UPDATE

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

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

**IT Gets “In the Cloud.”** IT is taking advantage of one of the latest high-tech features to hit the Internet. “Cloud computing” refers to resources and applications that are available on the Internet from just about any device connected to the Internet. It allows users to access files and share them with others. Individuals do not need to be at their work computer or go through a shared drive. IT is using Microsoft’s “Cloud,” which is a server in the provider’s vast network to post files that can be worked on by different employees. IT set up a cash reconciliation spreadsheet in the “Cloud” that allows staff from the County’s Finance Department and Schools staff to collaborate on shared information. Before, Finance and Schools had to e-mail the spreadsheet back and forth, being very careful to ensure that they always had the latest version. With the use of the “Cloud,” both staffs are able to work on the spreadsheet at the same time, which has made the work much easier and more efficient. Since then, staff has added additional files to the “Cloud” for the cash reconciliation process. In addition, IT staff is also getting ready to set up a shared spreadsheet with the CAD committee to gather requirements for a new computer aided dispatch/records management system. The committee is made up of staff from the Sheriff’s Office, Fire and Rescue Department and IT.



**Commonwealth’s Attorney Saves with New Imaging System.** For the last 10 years, the pursuit of storage space in the Commonwealth’s Attorney’s Office and off-site for Commonwealth’s Attorney’s records has been a constant source of frustration and ingenuity for the staff there. Files have been stored in the closed jail, in closets, in hallways, in offices, and even in the administration building because of a lack of storage space. Staff says that they have lost an enormous amount of time in locating and accessing these files. This month, the Commonwealth’s Attorney’s Office collaborated with IT in obtaining an imaging system, which will be used to store images of all closed felony files, which are required by law to be retained for 10 years. This new system will alleviate the need to store 10 years’ worth of paper files, whether it is onsite or offsite. It is not uncommon to have a request for a closed file months after it has been filed or stored. By having this information at their fingertips rather than pulling the hard copy from storage, staff estimates a minimum savings of \$1,200 a year. They anticipate more savings as they progress with the system.

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through February 28, 2011

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
<u>General Government:</u>					
Board of Supervisors	\$ 534,037	\$ 387,477	\$ -	\$ -	72.6%
Central Rapp Regional Library	4,264,717	3,198,538	74,000	23,550	31.8%
Commissioner of Revenue	2,397,226	1,604,903	245,440	144,170	58.7%
Commonwealth Attorney	2,594,476	1,766,360	1,014,782	626,176	61.7%
Comprehensive Services Act	3,930,239	2,341,333	1,919,063	748,890	39.0%
Cooperative Extension	170,779	89,875	-	-	-
Corrections	7,092,764	5,414,482	492,324	348,286	70.7%
County Administration	872,981	611,059	-	-	-
County Attorney	856,581	611,792	-	-	-
Courts	1,877,511	1,213,832	1,564,240	1,046,088	66.9%
Econ Devel & Legislative Affairs	772,380	470,661	-	-	-
Finance and Budget	1,389,775	899,450	-	-	-
Fire and Rescue	12,842,364	8,495,534	2,479,926	1,270,381	51.2%
Human Resources	525,531	316,433	-	-	-
Information Technology	2,335,080	1,502,384	750	750	100.0%
Non-Departmental	1,282,427	824,831	-	-	-
Parks, Recreation & Comm Facilities	10,383,614	6,068,453	1,793,121	1,209,204	67.4%
Partner Agencies	1,585,586	1,252,469	18,500	17,225	93.1%
Planning and Zoning	2,408,159	1,506,918	1,017,230	789,694	77.6%
Public Works	4,345,215	2,403,299	3,038,630	2,143,913	70.6%
Registrar and Electoral Board	357,823	230,236	52,762	-	0.0%
Sheriff	20,053,773	13,382,895	6,611,704	3,749,160	56.7%
Social Services	7,837,685	4,502,924	6,089,619	3,464,251	56.9%
Treasurer	1,864,488	1,102,895	295,022	301,068	102.0%
<b>Total General Government</b>	<b>92,575,211</b>	<b>60,199,033</b>	<b>26,707,113</b>	<b>15,882,806</b>	<b>59.5%</b>

Includes monthly expense for broadcasting meetings/annual member dues VACO, final FY 10 audit exp, comp plan advertisements

Exp. includes 1st, 2nd & 3rd qtr approp to Central Rapp Reg Library. Rev. is law library fees

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

1-month lag in receipt of State Comp Bd reimbursements;

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

Exp. includes 1st, 2nd & 3rd qtr approp. to Regional Jail/Juv Ctr; Rev. includes qtrly PILOT for Jail/Juv Ctr, VJCCCA and Jail admission fees

Annual memberships/subscriptions, ICMA leadership tuition

Exp includes outside counsel, leave pay-out

1-month lag in receipt of State Comp Bd reimbursements

Exp. includes 1st, 2nd & 3rd qtr approp. to Fred Regional Alliance

Exp. includes annual software maint fee

2-month lag in receipt of ambulance transport fees

Exp includes annual maintenance contracts, leave pay-out; Revis sale of GIS maps

Exp Includes annual insurance premiums - VaCORP/VFIS

Exp includes AC repairs/Bldg repair; seasonal P&R program revenue

Exp. includes 1st, 2nd & 3rd qtr approp to Community Agencies; revised budget includes \$33,333 to EDA from Staff Opportunity Fund R10-308; Revenue is well/septic permits

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

Rev. is permitting and inspection fees, developer securities

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

1-month lag in receipt of State Comp Bd reimbursements

1-month lag in reimb of exp

1-month lag in receipt of State Comp Bd reimbursements, rev also includes return check fees

# FINANCIAL UPDATE

## Stafford County General Fund Revenue / Expenditure Report FY 2011 through February 28, 2011

	Expenditures		Revenue		%
	Revised Budget	Actual	Budget	Actual	
Capital Outlay	\$ 511,205	\$ 10,915	\$ -	\$ -	2.1%
Debt Service	10,879,943	6,320,890	-	-	58.1%
Transfers to Other Funds	1,062,801	1,062,801	480,000	-	100.0%
Total County	105,029,160	67,593,639	27,187,113	15,882,806	64.4%
<u>Local School Funding:</u>					
Operations	93,645,210	38,175,393	-	-	40.8%
Debt Service	25,514,671	24,638,080	-	-	96.6%
Construction	112,831	112,831	-	-	100.0%
Total Local School Funding	119,272,712	62,926,304	-	-	52.8%
Total	\$ 224,301,872	\$ 130,519,943	27,187,113	15,882,806	58.2%
<u>General Revenue:</u>					
Real Estate Taxes			137,264,400	69,788,282	50.8%
Personal Property Taxes			25,442,200	14,771,663	58.1%
Penalties and Interest			1,836,000	1,070,817	58.3%
Sales Tax			9,394,000	5,219,601	55.6%
Consumer Utility Tax			7,819,478	4,060,608	51.9%
Motor Vehicle Licenses			2,239,000	338,878	15.1%
Bank Stock Taxes			172,000	213	0.1%
Recordation and Property Transfers			2,388,510	1,322,508	55.4%
Meals Taxes			5,500,000	3,408,610	62.0%
Other Local Taxes			47,000	23,271	49.5%
Use of Money and Property			400,845	42,903	10.7%
Other Local Revenue			1,952,335	1,144,915	58.6%
State Non-Categorical			12,851,946	7,221,152	56.2%
Use of Fund Balance			3,820,071	-	0.0%
Total General Revenues			211,127,785	108,413,421	51.3%
Total General Fund	\$ 224,301,872	\$ 130,519,943	\$ 238,314,898	\$ 124,296,227	52.2%

Title Insur Duff Green Pk; consulting svcs

Master Lease, 2002 Bonds, 2006 & 2008 Lease Revenue Bonds, Crows Nest

Exp is transfer to Cap Proj Fund for purchase of Station 14 and profiers transferred to Transp Fund; Rev transfer at year-end

Operating transfer thru January 2011

Master Lease, VPSA and Literary Loan principal and interest payments

Exp is transfer of proffer funds

taxes are due in Dec and June

taxes are due in Dec and June

assessed when delinquency is paid

2-month lag in receipt of State funds

2-month lag in receipt of State funds

vehicle license fees due with June pers prop taxes

revenue received May/June based on previous year local deposits held

1-month lag in reporting from Clerk of Court

lag due to accrual of meals tax revenue

short-term rental taxes due quarterly

1-month lag in receipt

receipts for misc on-demand items

PPTRA receipts due in Aug, Nov and June; other receipts following end of qtr

0.0% from FY10 designation for purchase of Station 14 and Stafford Opportunity Fund

## FINANCIAL UPDATE

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### January 2011 Sales Tax Receipts

Stafford County continued to experience healthy growth in local sales tax revenue January sales tax revenues were \$731,905, which was 6.4% higher than January 2010. FY11 to date is 6.1% higher than the same period in FY10.

	Dec-10	Jan-11	Jan-10	1/11 vs 1/10	%
Stafford	\$ 1,008,830	\$ 731,905	\$ 687,879	\$ 44,027	6.4%
Fredericksburg	\$ 1,091,737	\$ 828,337	\$ 805,224	\$ 23,113	2.9%
Spotsylvania	\$ 1,532,518	\$ 998,154	\$ 956,359	\$ 41,795	4.4%
Prince William	\$ 5,047,968	\$ 3,577,848	\$ 3,237,456	\$ 340,392	10.5%
Virginia	\$102,695,942	\$ 74,641,910	\$ 69,828,081	\$ 4,813,829	6.9%

		YTD 2011	YTD 2010	YTD change	%
Stafford	n/a	\$ 731,905	\$ 687,879	\$ 44,027	6.4%
Fredericksburg	n/a	\$ 828,337	\$ 805,224	\$ 23,113	2.9%
Spotsylvania	n/a	\$ 998,154	\$ 956,359	\$ 41,795	4.4%
Prince William	n/a	\$ 3,577,848	\$ 3,237,456	\$ 340,392	10.5%
Virginia	n/a	\$ 74,641,910	\$ 69,828,081	\$ 4,813,829	6.9%

# ECONOMIC DEVELOPMENT TEN-POINT PLAN UPDATE

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The Board of Supervisors adopted an Economic Development 10-Point Plan in 2010. They also established a subcommittee of three Board members who are working with staff through each issue of the plan. Below is a summary of their work, recently completed on Issue 6.

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

## **Issue Six (Report Eight):**

### Create Opportunities to Gain More Input on Economic Development Policies from the Private Sector

- a. Creation and implementation of a Business Advisory Committee (BAC) comprised of Stafford business owners and representatives to provide continuous and periodic input on general business climate, regulations, and policies impacting local operations**

**Deliverables:** Identification and selection of committee members, and development of regular meeting schedule by May 2011.

**Milestones:** First meeting held by July 1, 2011. Representative participation from EDA and Board of Supervisors at each meeting.

**Responsibility:** Economic Development; County Administration; Board of Supervisors; EDA

- b. Continuation of ongoing Business Visitation (BRE) Program**

**Deliverables:** Distribution of BRE questionnaire to more than 100 existing Stafford businesses annually, followed by on-site visits to assess satisfaction levels and identify concerns, problems/issues, company-specific needs, and common themes. Results are recorded (Executive Pulse) and reported each year.

**Milestones:** Face-to-face contact with more than 100 businesses annually; resolution of issues/problems identified, as appropriate/able.

**Responsibility:** Economic Development; other departments, as necessary

- c. Conduct development process focus groups and surveys with development industry representatives and county staff to identify opportunities for improvement of development regulations and processes, and implement identified recommendations as appropriate.**

**Deliverables:** Distribution of surveys and facilitation of industry focus groups - Fourth Quarter of calendar 2010. Report to be produced in First Quarter of calendar 2011. Distribution of surveys and facilitation of internal focus groups - First Quarter of calendar 2011; report by Second Quarter of calendar 2011. Development Improvement Action Plan by the end of the Second Quarter of calendar 2011.

**Milestones:** Completed surveys and industry focus groups in November of 2010. Received report in final January 2011. Implementation of recommendations beginning February 2011. Internal surveys and focus groups held in March 2011; report pending. Draft Development Improvement Action Plan evaluation and discussions beginning March 2011.

**Responsibilities:** County Administration; Development Agencies (Public Works, Planning, Utilities, Fire and Rescue); Economic Development

# CAPITAL PROJECTS UPDATE

## CONSTRUCTION PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Masters Mill Subdivision Completion	Completion of road, stormwater management and erosion and sediment control work following developer default	\$165,000	June 2011	April 2011

### RECENT ACTIVITY

- Notice to proceed was issued on March 14, 2011 and work commenced immediately.
- Street repairs and final surface asphalt completed on March 22<sup>nd</sup>.
- Remainder of repairs scheduled to be completed by Friday April 1, 2011, with inspection and punch list completion scheduled within two weeks from then.



*Masters Mill Court Ditch Repair*



*Masters Mill Court Asphalt Placement*

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION	CURRENT PROJECTED COMPLETION DATE
Stafford Oaks Subdivision Completion	Completion of road, stormwater management and erosion and sediment control work following developer default	\$65,000	July 2011	July 2011

### RECENT ACTIVITY

- Bidding documents completed and advertised for public bids due on April 5<sup>th</sup>.
- Board consideration scheduled for April 19<sup>th</sup>.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Rowser	Construction ADA bridge/trail to baseball field	\$20,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Project is complete. This is the last report.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of tennis court trail	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Project is complete. This is the last report.



Accessible Route to Tennis Courts with Accessible Parking Lot with Pad for Benches



Accessible Parking Lot with Collector Sidewalk

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of basketball court trail	\$10,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Project is complete. This is the last report.



Accessible Route to the Pratt Basketball Courts



Accessible Route to the Pratt Basketball Courts

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Construction of athletic field renovations	\$85,000	July 2011	July 2011

### RECENT ACTIVITY

- Rowser infield work completed for softball tryouts 3/12.
- Autumn Ridge infield improvements planned for this spring.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Curtis Park	Construction of repair sidewalk and fix stormwater runoff at office	\$25,000	April 2011	April 2011

### RECENT ACTIVITY

- Punch list work is underway.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Construction of bleachers at athletic fields	\$41,000	April 2011	April 2011

### RECENT ACTIVITY

- Concrete bleacher pads (4) at St Clair Brooks Park have been poured.
- Bleachers have been ordered. Delivery is expected by 3/30. Assembly thereafter.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Brooks Park	Construction of replacement of 90' baseball field backstop and fence	\$50,000	April 2011	April 2011

### RECENT ACTIVITY

- Foul poles received with the sleeves, will be installed in April.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Community Center	Construction of ADA restroom modifications	\$35,000	February 2011	April 2011

### RECENT ACTIVITY

- Work is in progress.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF CONSTRUCTION PHASE	ESTIMATED PROJECT COMPLETION DATE
Duff Green	Construction of retrofit playground for ADA and provide lights	\$26,000	February 2011	Spring 2011

### RECENT ACTIVITY

- Dominion Virginia Power light poles are installed, wiring 90% complete.
- Cost proposal for accessible route paved walk being solicited.



Lights at Duff Playground and Along Access Walks

# CAPITAL PROJECTS UPDATE

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## DESIGN PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Design	Design of the intersection and road improvements on Poplar Road between Route 17 and Truslow Road.	\$287,100	April 2011	July 2012

### RECENT ACTIVITY

- All negotiation packages have been completed and one has been signed with a settlement date in mid-April.
- Resolving easement alignments with utility companies.
- Negotiated second settlement and scheduled closing in April.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Mountain View Road Design	Design of the safety improvements on Mountain View Road between Joshua Road and Rose Hill Farm Road.	\$484,800	July 2011	June 2014

### RECENT ACTIVITY

- Continue to advance design within the initial project limits.
- Board action to consider award of a contract to extend the project design to Colonial forge High School is scheduled for the April 5<sup>th</sup> Board meeting.
- Developing Infrastructure Plan for submission to Planning and Zoning.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Poplar Road Phase 2 Design	Design of the safety improvements on Poplar Road between Kellogg Mill Road and Shackleford Well Road.	\$2,100,000	March 2012	July 2013

### RECENT ACTIVITY

- Completed VDOT contract reviews and executed contract.
- Completed aerial survey work of project limits.
- Notified all residents of upcoming surveying and engineering work.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Courthouse Annex Building	Design of a new 13,800 square foot office building on the Government Center Campus	\$2,900,000	November 2011	November 2012

### RECENT ACTIVITY

- Design team met to review 35% plans. 60% set due in May.
- Site plan submittal complete and delivered to Planning for review on March 28.
- Staff is working with owner furnished equipment vendors on purchasing requirements for IT, security and energy management equipment.
- Finalizing demolition requirements to secure contractor services.
- Furniture inventory started 3/18/11 to determine what can be reused in new building.
- Hazardous material and monitoring services work for Rescue 1 demolition started on Monday, March 28, 2011.
- Building demolition scheduled to commence on April 11.
- Construction of new office building scheduled for fall 2011.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Falmouth Village Improvements Design	Design of parking and sidewalk improvements in Falmouth.	\$1,000,000	May 2011	June 2015

### RECENT ACTIVITY

- Infrastructure plans (i.e., design plans) completed and submitted to the Department of Planning and Zoning for development plan review.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Courthouse Area Streetscape Improvements	Design of streetscape improvements along U.S-1 between Hope Road and Stafford Hospital Center Boulevard and Courthouse Road between Red Oak Drive and Stafford Avenue	\$2,190,937	May 2012	June 2014

### RECENT ACTIVITY

- Board action scheduled for April 5<sup>th</sup> to consider a contract for the design of the Courthouse Road portion of the streetscape improvements and appropriate the balance of the Transportation Enhancement Program grant funds.
- Meeting with VDOT Enhancement Program staff scheduled for March 30<sup>th</sup> to review schematic design (preliminary alignment) of the Courthouse Road streetscape improvements and identify construction activities that can be funded by the Transportation Enhancement grant.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Hampton Park Boulevard Sidewalk	Design of a 600' sidewalk connection along the south side of Hampton Park Road to provide continuity between the Woodlands Pool and Porter Library	\$100,000	April 2011	August 2011

### RECENT ACTIVITY

- Proceeding to finish the design of the preferred option.
- Prepare easement plat and initiate certified appraisal.
- Schedule meeting with VDOT permit staff for early April.

## CAPITAL PROJECTS UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Pratt Park	Construction of access trails within Pratt Park	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- This project is now complete.



PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED DESIGN COMPLETION	ESTIMATED PROJECT COMPLETION DATE
Civil War Park	Design services in support of the Civil War historical sites park	\$25,000	Spring 2011	Spring 2011

### RECENT ACTIVITY

- Completed all field study and design services to complete design to the 90% level.
- Infrastructure Plan submitted to Planning for review with review comments due on April 11.
- Scheduled meeting with adjacent property owner to coordinate relocation of entrance road and easement to a more favorable alignment.
- Assist FSCWS staff with information necessary for National Guard involvement.

## CAPITAL PROJECTS UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Belmont Ferry Farm Trail	Design of Phase 3 and 5 trail segments from Belmont to Pratt Park.	\$1,376,122	May 2011	December 2011

### RECENT ACTIVITY

- Phase 3 design modification request approved by VDOT.
- Phase 3 construction documents/specifications have been being corrected and submitted to VDOT for Authorization to Bid review.
- Phase 3 bridge design is complete and has been submitted to VDOT for review for Authorization to Bid.
- Phase 5 VDOT approved plans but we are still working on design waiver issue with neighbor.
- Phase 5 ROW Certification awaiting design waiver resolution.
- Phase 5 Stafford County approved plans with minor comments to be addressed with signature sets.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF DESIGN PHASE	ESTIMATED PROJECT COMPLETION DATE
Smith Lake Park	Design of ball field foul ball netting	\$50,000	March 2011	May 2011

### RECENT ACTIVITY

- Price received from contractor too high, pursuing other designs and quotes.

# CAPITAL PROJECTS UPDATE

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## PLANNING PHASE PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Carl Lewis Community Center	Planning of expansion & paving of parking lot, ball field re-grading, drainage improvements	\$310,000	Late 2010	September 2012

### RECENT ACTIVITY

- Project delayed until project management resources become available to move the project forward.
- Seeking other sources of project management support.

PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Numerous Parks	Planning of ADA accessibility upgrades	\$150,000	December 2010	December 2011

### RECENT ACTIVITY

- Revisiting some sites to fill in incomplete data.
- Determining prioritization criteria.

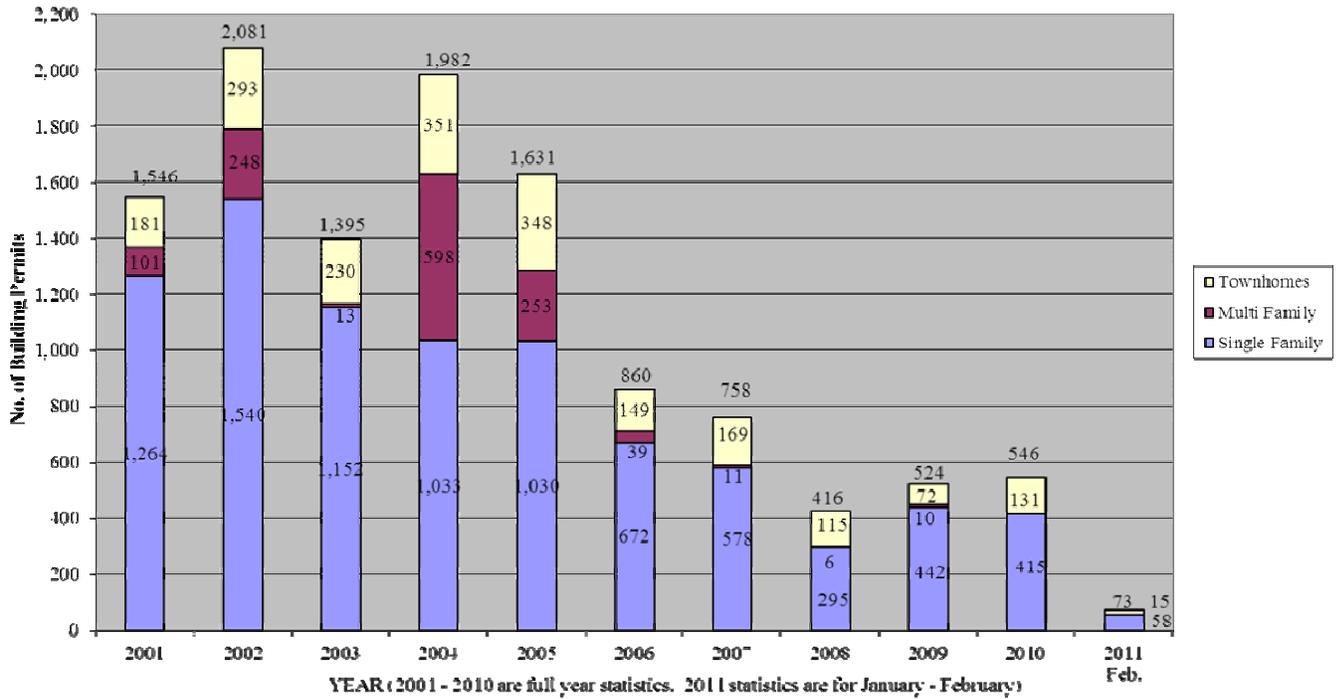
PROJECT	DESCRIPTION	PROJECT BUDGET AMOUNT	ESTIMATED COMPLETION OF PLANNING PHASE	ESTIMATED PROJECT COMPLETION DATE
Willowmere Park	Planning of repair & expansion of trails (4000 LF)	\$100,000	TBD	TBD

### RECENT ACTIVITY

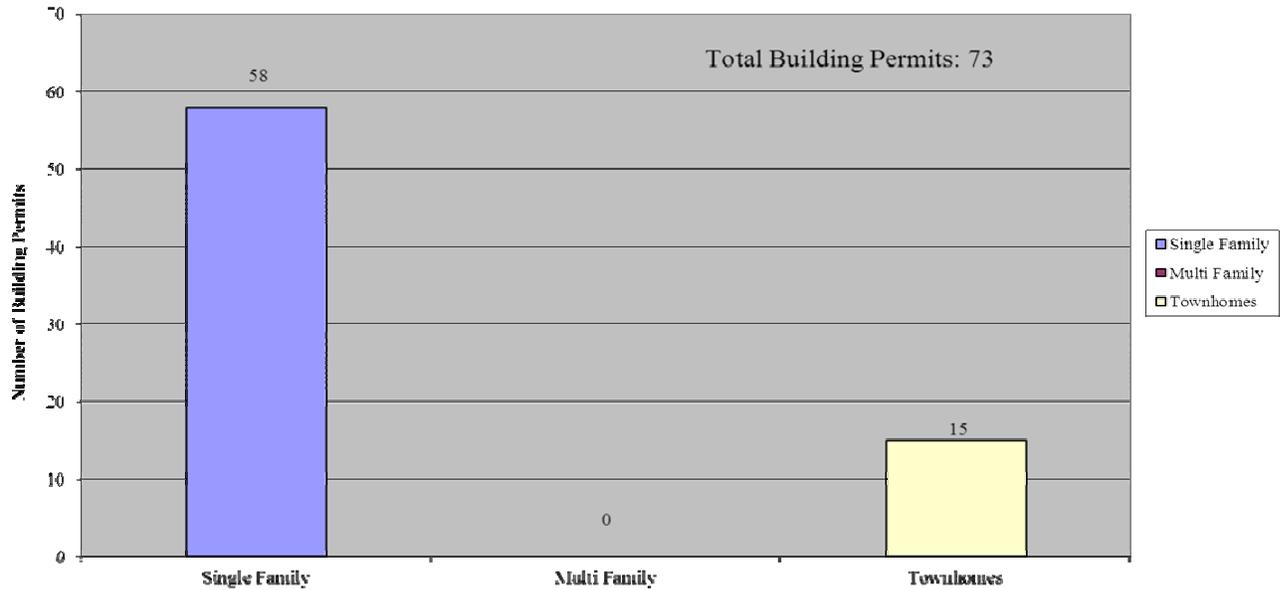
- On hold, Board did not approve funding.

# PUBLIC WORKS - PERMITS UPDATE

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

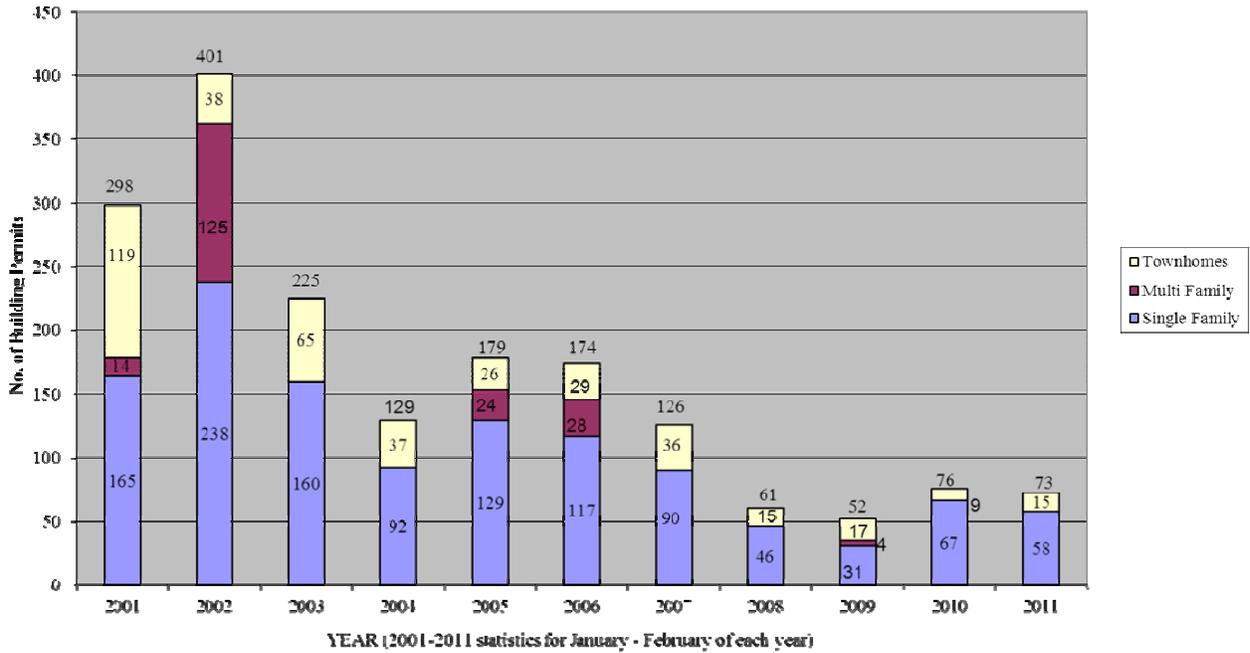


## BUILDING PERMITS ISSUED THROUGH FEBRUARY 2011

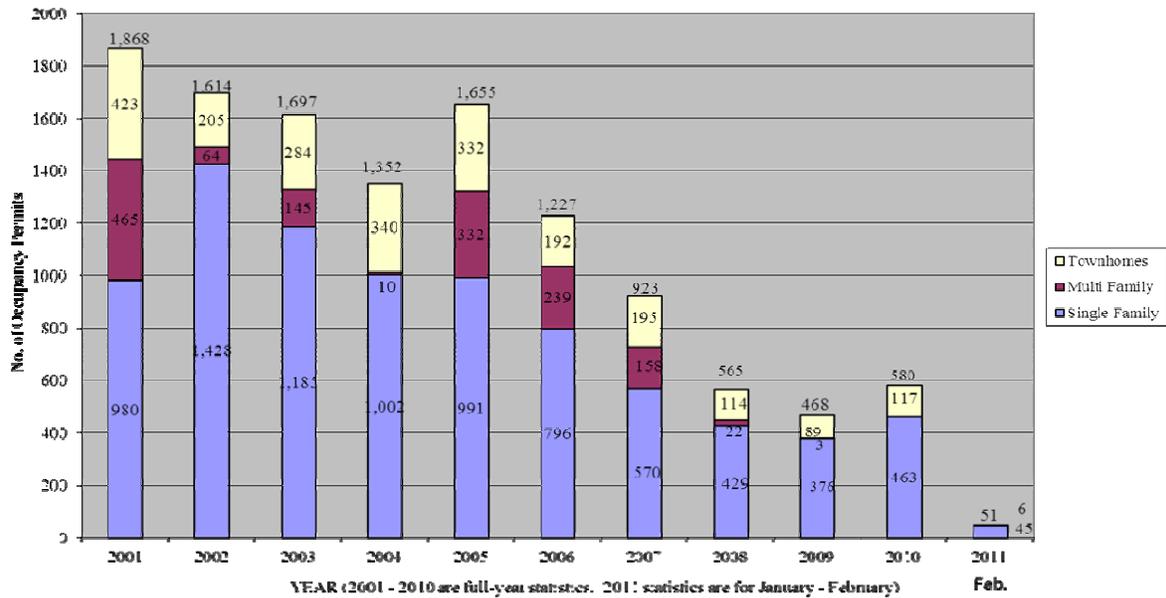


# PUBLIC WORKS - PERMITS UPDATE

## HISTORY OF BUILDING PERMITS ISSUED 2001-2011 FEBRUARY OF EACH YEAR

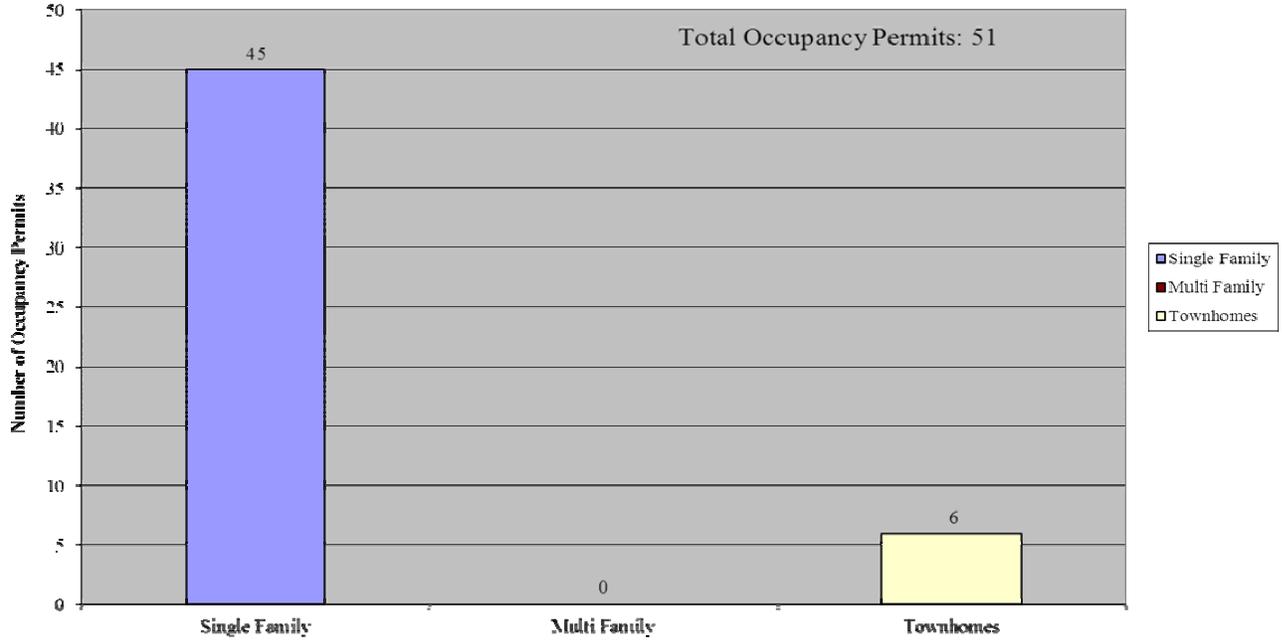


## HISTORY OF OCCUPANCY PERMITS ISSUED 2001-2011 FULL-YEAR STATISTICS

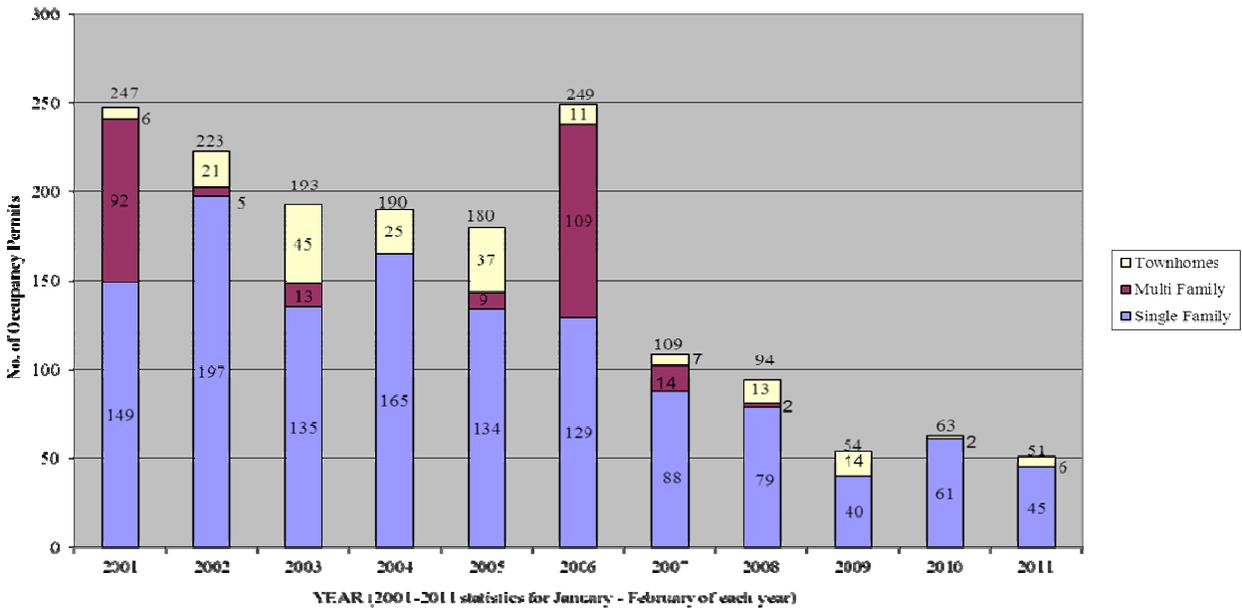


# PUBLIC WORKS - PERMITS UPDATE

## OCCUPANCY PERMITS ISSUED THROUGH FEBRUARY 2011



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



# PUBLIC WORKS - PERMITS UPDATE

## PERMIT ACTIVITY REPORT FEBRUARY 2011

PERMIT ACTIVITY	Month			Year-to-Date		
	February 2011	February 2010	% Change	YTD	Previous YTD	% Change
<b>PERMITS ISSUED</b>	225	165	36	446	367	22
CONSTRUCTION VALUE	\$22,454,916	\$12,872,513	74	\$41,241,723	\$23,625,220	75
FEEs	\$82,061	\$130,231	(37)	\$250,086	\$221,072	13
<b>NEW CONSTRUCTION</b>						
<b>RESIDENTIAL</b>						
SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	39	38	3	73	76	(4)
MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
CONSTRUCTION VALUE	\$9,421,400	\$7,182,518	31	\$17,806,765	\$14,807,273	20
<b>COMMERCIAL</b>						
COMMERCIAL	1	1	0	1	1	0
CONSTRUCTION VALUE	\$9,500,000	\$3,200,000	197	\$9,500,000	\$3,200,000	197
<b>ADDITIONS/ALTERATIONS</b>						
RESIDENTIAL	130	92	41	256	222	15
COMMERCIAL	55	34	62	116	68	71
CONSTRUCTION VALUE	\$3,533,516	\$2,489,995	42	\$13,934,958	\$5,617,947	148
<b>CERTIFICATES OF OCCUPANCY</b>						
NEW SINGLE-FAMILY DWELLINGS (Houses, Townhouses, Duplexes)	28	21	33	51	63	(19)
NEW MULTI-FAMILY DWELLINGS (Apartments and Condominiums)	0	0	0	0	0	0
NEW COMMERCIAL	0	1	(100)	1	1	0
COMMERCIAL CHANGE	11	11	0	28	33	(15)

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
9/22/2008	Mr. Dudenhefer / Citizen	Revised Traffic Pattern - Shared Thru / R-Turn lane to SR-610 East	ACTIVE	Salisbury Dr @ Garrisonville / Mine Rd @ Garrisonville		Garrisonville	Forwarded request to VDOT for evaluation - 12/16/08. Requested status update from VDOT 3/12/0, 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 update from VDOT 5/27/10; 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11; 2/7/11; 3/10/11.	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; 8/5/10; 9/1/10; 9/30/10; 11/1/10; 11/30/10; 1/5/11; 2/8/11; 3/10/11.
3/11/2009	Mr. Dudenhefer	Through Truck Restrictions	ACTIVE	Parkway Blvd / Flatford Rd / Northampton Blvd / Hampton Park Rd / Eustace Rd / Embrey Mill Rd		Garrisonville	Original request expanded to include Parkway Blvd, Flatford Rd, and Eustace Rd. - 4/11/09. VDOT will not accept alternate route as previously proposed - 6/18/09. Staff revised proposed alternate route; "approved" by VDOT - 6/22/09. At request of Supervisors Dudenhefer and Sterling, restricted routes expanded to include Winding Creek Rd and Walpole St. Board package to be revised and presented at 7/7/09 Board meeting - 7/2/09. Requested status update from VDOT 11/3/09; Update provided 11/4/09. Requested update from VDOT 12/1/09 and 1/5/10; Update provided 1/7/10. Requested update from VDOT 2/3/10; Update received 2/3/10; 2/26/10; 3/31/10; 5/5/10; and 5/27/10. Update provided 6/1/10. Requested update from VDOT 7/6/10; 8/4/10; 8/27/10; 9/30/10; 10/27/10; 11/29/10; 1/3/11. Update provided 1/5/11. Requested update from VDOT - 3/10/11.	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; 8/5/10; 9/1/10; 9/30/10. VDOT Update: Draft report complete as of 10/4/10; Final report to be forwarded to Fredericksburg District in coming weeks - 11/1/10; 11/30/10. VDOT Update: Report currently under review; VDOT soliciting public comments. Public comments will be accepted through March 3, 2011 - 1/5/11. VDOT Update: No new information available at this time - 3/10/11.

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
1/25/2010	HOA	Multi-Way Stop	ACTIVE	Multiple	The Greens at Amyclae	Rock Hill	Request currently under staff review; HOA to confirm desired locations for placement of multiple MWS applications - 4/22/10. Staff contacted HOA to confirm request to install multiple MWS and desired locations; Pending response from HOA - 5/28/10. No response from HOA/Mgmt Co; Staff contacted Mgmt Co again - 6/24/10; 8/27/10; 10/7/10; 10/25/10; 12/2/10. Staff received final MWS locations requested by HOA - 12/9/10. Resolution R11-31 to be presented to BOS on 1/18/11. <b>Requested update from VDOT - 3/10/11.</b>	R11-31 approved by BOS on 1/18/11; Pending installation of signs by VDOT - 2/10/11. <b>VDOT Update: Sign installation pending/to be scheduled - 3/10/11.</b>
4/26/2010	Mr. Dudenhefer	Multi-Way Stop	ACTIVE	Northampton Blvd / Christopher Way	Hampton Oaks	Garrisonville	Request currently under staff review; Pending receipt of letter of request from HOA - 5/5/10 and 6/3/10. HOA request received 6/24/10; Request forwarded to VDOT for review - 6/29/10.	VDOT Update: MWS not supported at this location due to close proximity of other MWS in the area, and large imbalance of traffic volumes. Christopher Way does offer access to Eustace Rd as an alternate route. Targeted enforcement and/or Traffic Calming recommended to address speeding concerns - 7/29/10. <b>Pending response from Hampton Oaks HOA/Supervisor Dudenhefer regarding suggested MWS alternatives - 8/27/10.</b>
7/22/2010	Mr. Sterling / Citizen	Multi-Way Stop	ACTIVE	Lakeview Dr / Boundary Dr	Lake Arrowhead	Rock Hill	Staff contacted citizen to collect additional signatures in support of MWS in this location; No HOA, so min. of 10 signatures will be required - 8/30/10. Request forwarded to VDOT for preliminary review - 8/30/10. VDOT agreed to placement at proposed location - 9/8/10. Board package and resident notification pending receipt and confirmation of additional signatures - 9/30/10. <b>No petition signatures received to date. Staff contacted citizen; Citizen still in the process of collecting signatures - 12/2/10; 2/10/11.</b>	

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
8/20/2010	Mr. Sterling / HOA	Multi-Way Stop / Residence District	ACTIVE	Monument Dr / Lightfoot Dr	Augustine North	Rock Hill	Staff contacted HOA for specific MWS locations on 8/27/10; Sent request to Sheriff's Office to conduct traffic study - 9/1/10. HOA to determine locations for MWS placement - 9/8/10. Further processing on hold pending HOA determination of MWS locations; Staff contacted HOA regarding requested locations. HOA discussed locations and giving residents an opportunity to comment before proceeding. Resident comment must be received by next HOA meeting scheduled on 10/20. HOA will forward formal request and locations at that time - 10/7/10. HOA extended deadline for MWS comment by additional 30 days for further resident feedback - 10/28/10. HOA still seeking additional resident input for MWS placement; MWS request still under consideration by HOA Board pending speed study data - 2/11/10. <b>Speed study completed; Data evaluated by staff during February 2011. Data did not meet min. criteria to qualify for Residence District; HOA notified on 2/18/11. Staff received final MWS locations requested by HOA - 2/23/11. Staff to prepare BOS package to be presented in April 2011.</b>	
9/28/2010	Citizen	Reduced Speed Limit	CLOSED	Toluca Rd		Rock Hill	Request forwarded to VDOT for review - 9/28/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT 11/29/10; Update provided 11/30/10. Requested update from VDOT - 1/3/11. Requested update from VDOT 2/7/11; Update provided 2/8/11. <b>Requested update from VDOT - 3/10/11.</b>	<b>VDOT Update:</b> Request currently under review - 9/30/10. <b>VDOT Update:</b> Study complete. Reduced speed limit warranted; 25 MPH recommended. Study to be forwarded to Richmond for review/approval - 11/1/10. <b>VDOT Update:</b> Study / recommendation currently under review by Richmond - 11/30/10. <b>VDOT Update:</b> Study / Recommendation still under review by Richmond; No new information available at this time - 1/5/11. <b>VDOT Update:</b> Reduced speed limit approved; Speed limit to be reduced from 35 MPH to 25 MPH. Signing changes to be scheduled - 2/8/11. <b>VDOT Update:</b> <b>New speed limit signs installed during February 2011.</b>

# PUBLIC WORKS - TRANSPORTATION UPDATE

## STAFFORD COUNTY DEPARTMENT OF PUBLIC WORKS TRANSPORTATION DIVISION

Traffic Engineering Requests / VDOT Issues

Request Received	Source of Request	Requested Action / Issue	Status	Affected Street(s) or Intersection	Neighborhood	District	Last Action / Staff Comments	Final Determination / Action Required
10/5/2010	Citizen	All-Way Stop	ACTIVE	Bethel Church Rd / Wood Landing Rd		George Washington	Request forwarded to VDOT for review - 10/5/10. Requested update from VDOT 10/27/10; Update provided 11/1/10. Requested update from VDOT - 11/29/10; 1/3/11; 2/7/11; 3/10/11.	All-Way Stop not warranted; Condition can be significantly improved with brushing and grading back of the dirt berm within the ROW. Maintenance crew will complete brushing/grading within next 2 months - 10/22/10. VDOT Update: Currently investigating site for amount of ROW and position of utilities in the area before work can be performed - 11/1/10.
12/10/2010	Mr. Milde / HOA	Traffic Calming	ACTIVE	Austin Run Blvd	Austin Run	Aquia	Request currently under staff review - 1/5/11; 2/10/11. Sent request to Sheriff's Office to conduct traffic study on 2/28/11; Pending results of study - 3/10/11.	
12/13/2010	Mr. Dudenhefer / HOA	Restricted Parking Areas	CLOSED	Multiple	The Colonies of Park Ridge	Garrisonville	Resolution R11-02 to be presented to BOS on 1/18/11 to authorize a Public Hearing. Ordinance O11-08 to be presented and Public Hearing held during February 2011 - 1/5/11. Sheriff's Office and HOA notified of approved Ordinance O11-08 - 2/17/11.	R11-02 approved by BOS on 1/18/11; Public Hearing to be held 2/15/11. Public Hearing held 2/15/11; O11-08 approved by BOS - 2/15/11.
1/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	CLOSED	Multiple	Hampton Oaks	Garrisonville	Request currently under staff review - 1/5/11. Resolution R11-46 to be presented to BOS on 2/1/11 to authorize a Public Hearing. Ordinance O11-09 to be presented and Public Hearing Held during March 2011 - 1/14/11. Sheriff's Office and HOA notified of approved Ordinance O11-09 - 3/4/11.	R11-46 approved by BOS on 2/1/11; Public Hearing to be held 3/1/11. Public Hearing held 3/1/11; O11-09 approved by BOS - 3/1/11.
1/21/2011	Mr. Milde / HOA	Restricted Parking Areas	ACTIVE	Multiple	Manors at Greenridge	Aquia	Resolution R11-72 to be presented to BOS on 3/1/11 to authorize a Public Hearing. Ordinance O11-12 to be presented and Public Hearing Held during April 2011 - 2/10/11.	R11-72 approved by BOS on 3/1/11; Public Hearing to be held 4/5/11.
2/15/2011	Mr. Milde / Citizen	Watch for Children Signs	ACTIVE	Coal Landing Rd		Aquia	Staff contacted citizen to determine placement of WFC signage - 2/28/11.	
3/3/2011	Mr. Dudenhefer / HOA	Restricted Parking Areas	ACTIVE	Parkway Blvd	Park Ridge	Garrisonville	Request currently under staff review - 3/10/11.	
3/4/2011	Mr. Dudenhefer / HOA	Multi-Way Stop	ACTIVE	Larkwood Ct / Old Mineral Rd	Settlers Landing	Garrisonville	Request currently under staff review - 3/10/11.	

# PLANNING AND ZONING UPDATE

## Planning Actions

SUBDIVISION PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Lee Realty LLC Subdivision	Minor subdivision plat for 1 lot on 10.39 acres zoned B-2	Submitted 2/1/11	Falmouth
Synan Industrial Park	Minor subdivision plat for 1 lot on 5.44 acres zoned M-2	Submitted 2/2/11	Falmouth
Hampton Run	Final subdivision plat for 50 single family lots on 17.64 acres zoned R-1	Submitted 2/3/11	Garrisonville
Southgate Hills	Final subdivision plat for 12 single family lots on 10.93 acres zoned R-1	Submitted 2/3/11	Hartwood and Falmouth
Southgate Hills Tech Change	Technical change to a preliminary subdivision plan to change from 24 duplex units on 12 lots to 12 single family units on 10.93 acres zoned R-1	Submitted 2/7/11	Hartwood and Falmouth
Clark Farm	Minor subdivision plat for 1 lot on 48 acres zoned A-1	Submitted 2/8/11	Hartwood
Suburban Suites BLA	Boundary line adjustment and dedication plat for sewer on 2 lots zoned B-2 and R-2	Submitted 2/14/11	Aquia
Lillian Estates BLA	Boundary line adjustment plat for 2 lots on 44.01 acres zoned A-1	Submitted 2/22/11	Hartwood
Lillian Estates BLA	Boundary line adjustment plat for 2 parcels on 70.39 acres zoned A-1	Submitted 2/22/11	Hartwood
Fairfield Inn and Suites BLA	Boundary line adjustment for two lots zoned B-2	Submitted 2/23/11	Aquia
<b>Approvals</b>			
Central Stafford Commerce Center	Right of way dedication plat on 55.58 acres zoned M-1	Approved 2/1/11	Aquia
Mt. Hope Estates	Preliminary subdivision plan for 16 single family lots on 57.9 acres zoned A-1	Approved 2/8/11	Aquia
Brentsmill Sec 3	Cluster concept plan for 28 single family lots on 15.9 acres zoned R-1	Approved 2/14/11	Griffis-Widewater
Smith Lake Estates	Construction plan for 7 single family lots on 24 acres zoned A-1	Approved 2/16/11	Griffis-Widewater
Grouse Point	Construction plan for 37 single family lots on 246 acres zoned A-1	Approved 2/17/11	Hartwood
Churchill Meadows Sec 1	Construction plan for road extension on 155 acres zoned A-1	Approved 2/23/11	Rock Hill
Oakley Farms Sec 2	Construction plan for 44 single family lots on 346 acres zoned A-1	Approved 2/26/11	Hartwood

# PLANNING AND ZONING UPDATE

SITE PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Embrey Industrial Park	Major site plan for the addition of a 5000 square foot building on 2 acres zoned B-2	Submitted 2/22/11	George Washington
<b>Approvals</b>			
Woodstream Sec 4	Major site plan for 32 multi-family buildings totaling 213 units on 14.55 acres zoned R-2	Approved 2/22/11	Aquia
REZONINGS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Cambridge Properties	Amend proffered conditions to modify the permitte commercial uses on 4.72 acres zoned B-2	Submitted 2/25/11	Falmouth
<b>Approvals</b>			
Mid-Atlantic	Amend proffered conditions to allow revised building renderings on 8.53 acres zoned B-2	PC recommended approval 2/2/11	Rock Hill
CONDITIONAL USE PERMITS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Approvals</b>			
Living Hope Lutheran Church	CUP to amend condition for fence material	BOS approval 2/1/11	Rock Hill
Synan Road T-Mobile Telecom Tower	CUP to allow telecommunications facility on 5.4 acres zoned M-2	BOS approval 2/15/11	Falmouth
Mid-Atlantic	CUP to amend conditions for building renderings on 8.53 acres zoned B-2	PC recommended approval 2/2/11	Rock Hill
Mohibi	CUP for motor vehicle sales on 0.53 acres zoned B-2	PC recommended approval 2/16/11	Griffis-Widewater
ORDINANCES			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Referral to PC</b>			
Planned Traditional Neighborhood Development	Amends T-1 Transect Zone to reduce environmental restrictions	BOS referred to PC 2/15/11	
<b>BOS public hearing</b>			
Residential Facility: Social Services Licensed and Virginia Department of Health Licensed	Consistent with VA State Code	BOS public hearing 3/15	

# PLANNING AND ZONING UPDATE

ZONING ACTIONS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Zoning Violations</b>			
	48 Inspections; 15 violations cited		
<b>Appeals</b>			
A10-6/1000352	Appeal of a Notice of Violation dated November 10, 2010 regarding Section 28-35, Table 3.1 "District Uses and Standards", for the parking and storage of commercial vehicles on Assessor's Parcel 53-50. The property is zoned B-2, Urban Commercial, located a	Deferred upon applicants request	Falmouth
<b>Variances</b>			
V10-7/1000374	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", R-1, Suburban Residential, of the rear yard requirement to construct an addition to an existing single-family dwelling on Assessor's Parcel 19R-3. The p	Approved 2/1/11	Rock Hill
V10-5/1000242	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", R-1, Suburban Residential, of the side yard setback and Section 28-38(c) "Performance regulations, Accessory Buildings/Structures", to allow an accessor	Denied 2/1/11	Widewater
V11-1/1100060	Requests a Variance from Stafford County Code, Section 28-35, Table 3.1, "District Uses & Standards", A-1, Agricultural, of the front yard requirement to construct a new single-family dwelling on Assessor's Parcel 49-37E. The property is zoned A-1, Agric	Submitted 2/22/11	George Washington

# PLANNING AND ZONING UPDATE

<b>Special Exceptions</b>			
SE11-1/1100001	Requests a Special Exception per Stafford County Code, Section 28-35, Table 3.1 "District Uses & Standards", A-1, Agricultural, to allow electrical contracting as a Rural Home Business on Assessor's Parcel 34-43. The property is zoned A-1, Agricultural,	Denied 2/1/11	Hartwood
<b>Proffer Determination</b>			
Tractors & Trucks	Requests a Proffer Determination of Ordinance O88-95(R), Proffer #1, which states development of the subject property shall be in substantial conformance with the conceptual development plan dated July 1988, as revised October 31, 1988, prepared by Spring	Submitted 1/28/11	Aquia
<b>Zoning Permits (Various)</b>			
Commercial New		2	
Commercial Change		18	
Residential New		32	
Residential Change		44	
Signs		4	
Home Occ/Home Bus.		3	
Temporary Structure		2	
Demo		0	
Retaining Walls		1	
<b>Commercial Inspections (Various)</b>			
		1	
<b>Zoning Verifications</b>			
		7	

# PLANNING AND ZONING UPDATE

LOT GRADING PLANS			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
MacGregor Ridge	1 single family lot	Submitted 2/1/11	Aquia
Deshields Court	2 single family lots	Submitted 2/4/11	Rock Hill
Celebrate VA North Sec 4C	3 single family lots	Submitted 2/7/11	Hartwood
Celebrate VA North Sec 4B	3 single family lots	Submitted various dates	Hartwood
Celebrate VA	1 single family lot	Submitted 2/8/11	Hartwood
Celebrate VA North Sec 3B1	1 single family lot	Submitted 2/9/11	Hartwood
Estates of Hartwood	1 single family lot	Submitted 2/10/11	Hartwood
Poplar Estates Sec 1	1 single family lot	Submitted 2/11/11	Hartwood
Hills of Aquia Sec 2A	1 single family lot	Submitted 2/11/11	Aquia
Seasons Landing Sec 3	3 single family lots	Submitted various dates	Aquia
Cedar Lane	1 single family lot	Submitted 2/14/11	Hartwood
Richland Forest Sec 3	3 single family lots	Submitted various dates	Hartwood
Fairfield Estates	1 single family lot	Submitted 2/17/11	Rock Hill
Moncure Estates Sec 1	3 single family lots	Submitted 2/22/11	Aquia
Grinnan Lane	1 single family lot	Submitted 2/22/11	Hartwood
Scenic Ridge	1 single family lot	Submitted 2/22/11	Hartwood
Chapel View	1 single family lot	Submitted 2/23/11	Falmouth
<b>Total</b>	<b>28</b>		
OTHER			
ITEM	DESCRIPTION	ACTION	ELECTION DISTRICT
<b>Submissions</b>			
Dominion Virginia Power Fines Corner Substation	A Comprehensive Plan compliance review for the construction of a public utilities facility	Submitted 2/1/11	George Washington
Brooke Station VRE Parking Lot Expansion	Waiver of Landscaping for a parking lot on 2.93 acres zoned B-2	Submitted 2/2/11	Aquia
Leeland Station VRE Parking Lot Expansion	Waiver of landscaping for a parking lot on 2.10 acres zoned PD-1	Submitted 2/2/11	Falmouth
Telecom Tower AT&T Mountain Avenue	Waiver of requirements to screen the base compounds of the one built and one approved (not currently built) telecommunication facility on 3.62 acres zoned A-1	Submitted 2/8/11	George Washington
<b>Approvals</b>			
Government Island Trail	As-built plan for parking lot, wooden deck trail, bridge, boardwalk and historical trail around Government Island, consisting of 2 acrs zoned R-1	Approved 2/1/11	Griffis-Widewater
Hope Springs Marina	As-built plan for bath house and parking lot on 6.65 acres zoned A-1	Approved 2/1/11	Aquia
Living Hope Lutheran Church	As-built plan for 15,876 square foot church and school on 17.57 acres zoned A-1	Approved 2/3/11	Rock Hill

# RAPPAHANNOCK REGIONAL LANDFILL UPDATE

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## Roadside Litter and Sign Pickup February 2011

Date	Weight (pounds)
Week of February 1	13,100
Week of February 7	19,180
Week of February 14	13,160
Week of February 21 (+Feb 28)	18,920
<b>TOTAL</b>	<b>64,360</b>

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

# FIRE AND RESCUE UPDATE

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## Monthly Call Summary – February 2011

	Feb-11	Jan-11	Feb-10	Goal
Total Calls:	939	1101	1115	NA
Calls in excess of eight minutes:	280	309	525	NA
Response percentage under eight minutes:	70%	72%	53% *	90%
Calls in excess of ten minutes:	142	141	304	NA

\*Due to February 2010 major snow storm

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

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

### Calls 8 Mins or Less by First Due

First Due	Feb-11	Jan-11	Feb-10	Goal
Zone 1 - Falmouth	75%	75%	53%	90%
Zone 2 - Stafford	82%	82%	64%	90%
Zone 3 - Widewater	57%	35%	72%	90%
Zone 4 - Mt. View	50%	80%	38%	90%
Zone 5 - Brooke	35%	76%	54%	90%
Zone 6 - Hartwood	57%	61%	37%	90%
Zone 7 - White Oak	50%	50%	41%	90%
Zone 8 - Rockhill	31%	51%	36%	90%
Zone 9 - Aquia	79%	77%	59%	90%
Zone 10 - Potomac Hills	85%	85%	63%	90%
Zone 12 - Berea	76%	75%	55%	90%
Zone 14 - North Stafford	68%	72%	46%	90%

\*Zones reflect Fire and EMS calls combined.

# FIRE AND RESCUE UPDATE

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

Patient Contacts	
Dead at Scene	5
Patient Refusals	98
Transferred to another Unit	2
Transports	541
<b>Total</b>	<b>646</b>
<b>Percent of Patients Transported</b>	<b>84%</b>

Clinical Saves	0
Helicopter Transports	1

Transports	
Fauquier Hospital	1
Mary Washington Hospital	222
Stafford Hospital	307
Potomac Hospital	4
Spotsylvania Regional Medical Center	7
MWH Freestanding ER	0
INOVA Fairfax	0
<b>Total</b>	<b>541</b>

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

CO1 - Falmouth	
Unit	Staffing %
Engine 1	100%
<b>Medic 11</b>	100%
Medic 11B	3%
Ambulance 11	0%
Rescue Squad 1	41%
Rescue Squad 1 Cross Staffed	55%

CO2 - Stafford Fire	
Unit	Staffing %
Engine 2	91%
<b>Medic 2</b>	100%
Truck 2	9%
Truck 2 Cross Staffed	25%

CO3 - Widewater	
Unit	Staffing %
Engine 3	22%
Medic 3	0%
Ambulance 3	3%

CO4 - Mt.View Fire	
Unit	Staffing %
Engine 4	10%
<b>Medic 4</b>	100%
Tower Ladder 4	0%
Tower Ladder 4 Cross Staffed	1%

CO5 - Brooke	
Unit	Staffing %
Engine 5	6%
Rescue Squad 5	0%
Rescue Squad 5 Cross Staffed	4%
<b>Medic 5</b>	100%
Medic 5B	2%
Ambulance 5	1%

CO6 - Hartwood	
Unit	Staffing %
Engine 6	92%
<b>Medic 6</b>	100%
Medic 6B	0%
Ambulance 6	0%

CO7 - White Oak Fire	
Unit	Staffing %
Rescue Engine 7	39%
Engine 7	9%

CO8 - Rockhill Fire	
Unit	Staffing %
Engine 8	33%

CO9 - Aquia	
Unit	Staffing %
<b>Engine 9</b>	100%
Medic 9	25%
Ambulance 9	5%

CO10 - Potomac Hills	
Unit	Staffing %
Engine 10	37%
Rescue Squad 10	9%
Rescue Squad 10 Cross Staffed	11%
Tower Ladder 10	2%
Tower Ladder 10 Cross Staffed	14%
<b>Medic 10</b>	100%
Medic 10B	1%
Ambulance 10	24%

CO12 - Berea	
Unit	Staffing %
<b>Quint 12</b>	100%

CO14 - North Stafford	
Unit	Staffing %
<b>Rescue Engine 14</b>	100%

EMS1 - Stafford Rescue	
Unit	Staffing %
Medic 1	0%
Ambulance 1	13%

EMS4 - Mt.View Rescue	
Unit	Staffing %
Medic 4B	0%
Ambulance 4	2%

EMS7 - White Oak Rescue	
Unit	Staffing %
<b>Medic 7</b>	100%
Medic 7B	0%
Ambulance 7	7%

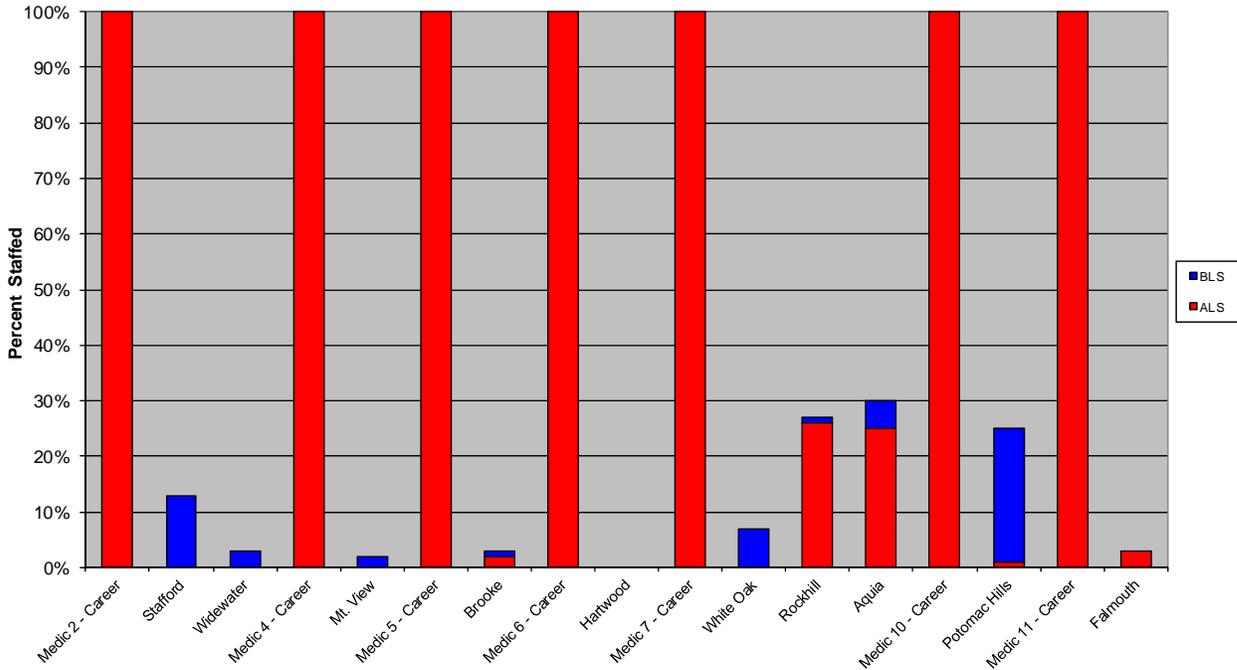
EMS8 - Rockhill Rescue	
Unit	Staffing %
Medic 8	26%
Ambulance 8	1%

Legend	
<b>Career Units</b>	

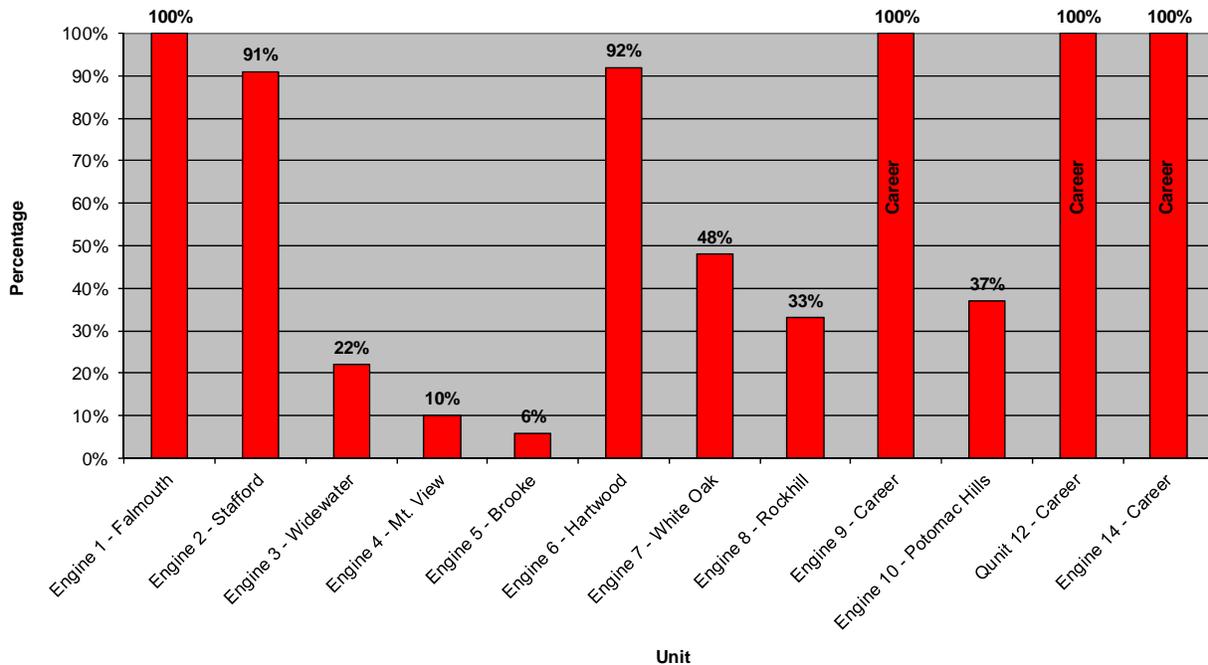
\* Cross staffed means two pieces of apparatus are staffed with one crew of at least three personnel. Cross staffing takes place if there are not enough personnel to staff two pieces of apparatus. The minimum requirement for a crew is three individuals.

# FIRE AND RESCUE UPDATE

Stafford County Fire and Rescue  
ALS/BLS Staffing Percentage  
for February 2011



Stafford County Fire and Rescue  
Engine Staffing  
for February 2011



# SHERIFF'S OFFICE UPDATE

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

**MAJOR CRIMES:** Slight increase of 1.2%

**CRIMES AGAINST PERSON:** Decrease of 1%.

**CRIMINAL ARRESTS:** Increase of 2.6%.

**DUI ARRESTS:** Decrease of about 18% decrease.

**CALLS FOR SERVICE:** Decrease of 10.1%.

**ANIMAL CONTROL:** Fewer dogs were picked up, but more were turned in. There was no change in the number adopted, six (6) more than last year at this time were euthanized.

**EMERGENCY COMMUNICATIONS CENTER:** 911 calls increased by 2.3% this period while total calls decreased by 13.1%.

**COURT SECURITY AND CIVIL PROCESS:** Evictions continue to increase. This period shows 63.2% more than last year at this time.

# SHERIFF'S OFFICE UPDATE

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

## CRIME DISTRIBUTION

Crime	2011	2010	% Change
Property Crime	54%	53%	1.9%
Narcotics Violations	24%	23%	4.3%
Fraud Crimes	16%	17%	-5.9%
Crimes Against Persons	6%	7%	-14.29%

## MAJOR CRIMES

Crime	2011	2010	% Change
All Reported Crimes	1,442	1,556	-7.3%
Major Crimes	522	544	-4.0%
% of All Reported Crimes That are Major Crimes	36.2%	35.0%	3.4%

## CRIMES AGAINST PERSONS

Crime	2011	2010	% Change
Kidnapping/Abduction	5	5	0.0%
Robbery	4	9	-55.6%
Homicide	1	0	100.0%
Rape	4	5	-20.0%
Aggravated Assault	12	11	9.1%

## SHERIFF'S OFFICE UPDATE

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

### CRIMES AGAINST PROPERTY

Crime	2011	2010	% Change
Motor Vehicle Theft	11	17	-35.3%
Burglary	29	18	61.1%
Larceny	240	254	-5.5%
Fraud/Financial	83	95	-12.6%

### MISCELLANEOUS

Activity	2011	2010	% Change
Crime Rate per 100 Residents	0.6	0.7	-6.1%
Concealed Weapons Permits and Federal Licenses	245	214	2.6%
Criminal Arrest	1,067	1,040	14.5%
DUI Arrests	73	89	-18.0%
Citations	2,949	1,546	90.8%
Pawn Tickets Processed	2,328	1,780	30.8%
Deputies Assaulted	1	4	-75.0%
Calls for Service	9,558	10,627	-10.1%

### ANIMAL CONTROL

Activity	2011	2010	% Change
Dogs Picked Up	37	42	-11.9%
Dogs Turned In	46	37	24.3%
Dog Adoptions	28	28	0.0%
Cats Turned In	41	65	-36.9%
Cat Adoptions	12	26	-53.8%
Dogs Euthanized	27	21	28.6%
Cats Euthanized	34	35	-2.9%

# SHERIFF'S OFFICE UPDATE

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

## COURT SECURITY AND CIVIL PROCESS

Activity	2011	2010	% Change
Evictions	186	114	63.2%
Out-of-State Prisoner Extraditions	11	17	-35.3%

## EMERGENCY COMMUNICATIONS CENTER

Activity	2011	2010	% Change
ECC Call Volume	46,524	53,558	-13.1%
Total Law Enforcement CAD Incidents Processed	21,649	22,664	-4.5%
Total Fire and Rescue CAD Incidents Processed	3,582	3,057	17.2%
ECC Auxiliary/Support CAD Events - Utility	276	280	-1.4%
ECC Auxiliary/Support CAD Events - Animal Control	249	235	6.0%
ECC Auxiliary/Support CAD Events - Control Burns	633	414	52.9%

# HUMAN RESOURCES UPDATE

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

<b>January 2011</b>			
<b>Fund</b>	<b>Full-Time Funded Positions</b>	<b>Vacancies</b>	<b>Vacancy Rate</b>
General Government Public Safety	334	9	2.7%
General Government Non Public Safety	342	16	4.7%
General Government Total	676	28	4.1%
Utilities	141	10	7.1%
<b>Total</b>	<b>817</b>	<b>35</b>	<b>4.3%</b>

<b>Turnover Rate</b>		
<b>Month</b>	<b>2011</b>	<b>2010</b>
January	.6%	.8%
February	1.0%	0.4%
March		
April		
May		
June		

<b>Turnover Rate (continued)</b>		
<b>Month</b>	<b>2011</b>	<b>2010</b>
July		
August		
September		
October		
November		
December		

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

## HUMAN SERVICES UPDATE

	JANUARY 2011	JANUARY 2010	% CHANGE
Number of Child Protective Services Complaints Investigated*	32	38	-15.8%
Number of Children in Foster Care**	54	85	-36.5%
Number of Children Receiving Child Day Care Assistance	316	315	0.3%
Private Day School Placements	36	39	-7.7%
Public Day School Placements	29	16	81.3%
Residential Placements Excluding Foster Care Children	13	10	30.0%
Residential Placements Total	18	16	12.5%
Number of Families Served by Family Assessment and Planning Team	21	12	75.0%
Number of Active/Ongoing Public Assistance Cases Under Care of DSS	8,702	8,197	6.2%
Number of New Applications for Public Assistance	738	663	11.3%
Number of Food Stamp Households Served	3,380	3,044	11.0%
Value of Food Stamp Benefits Issued	\$1,168,577.00	\$1,068,611.00	9.4%

\*Decrease attributable, in large part, to Stafford Schools- the agency's primary referral source- being closed and/or operating on a delayed opening or early release schedule for five days in January

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

## UTILITIES UPDATE

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The February Utilities Operations Report follows:

1. Both water treatment facilities and both wastewater treatment facilities met all permit limits and Health Department requirements for the month.
2. As of today, both reservoirs are full. Average water sales for February totaled 6.8 million gallons per day (mgd) – an 11.8% decrease over usage in February 2010. During the same period, the number of active accounts increased by 1.6% to 31,888.
3. Remaining Water and Wastewater Treatment Capacity:
  - Smith Lake WTF: 6,324 EDUs
  - Abel Lake WTF: 1,795 EDUs  
8,119 EDUs
  
  - Aquia WWTF: 1,614 EDUs
  - Little Falls Run WWTF: 13,412 EDUs  
15,026 EDUs

# UTILITIES UPDATE

## CIP and MASTER PLAN PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Rocky Pen Run Dam Foundation Preparation	Preparation for placement of earthen dam including excavation to suitable rock, rock ledge trimming, cleaning of rock, installation of grout curtain and installation of stream diversion pipe	\$8,696,928	Design is complete	Summer 2011

### Status/Recent Activity

- Foundation preparation is 90% complete
- Grouting is in progress, 50% complete
- Grout cap is approximately 75% complete
- Pump-around for tie-in for diversion pipe is underway
- Diversion pipe cradle is 100% complete
- Diversion pipe placement is 95% complete
- Upper pipeline encasement is 40% complete



Rocky Pen Run Dam Foundation Project

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Rocky Pen Run Water Treatment Facility	Design and construction of a 10 MGD water treatment facility utilizing membranes readily expandable to 25 MGD with addition of more membranes and associated tankage and equipment	\$25 - \$30M	March 2011	Spring 2013

### Status / Recent Activity

- Design is essentially complete; final details/updates are being completed
- CH2M-Hill is completing 100% construction document package
- Staff is preparing for an April 2011 bid advertisement

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Rocky Pen Run Dam & Reservoir	New dam to create a 521-acre, 5.54 billion gallon reservoir. Involves placement of approximately 2.5M cubic yards of select material and construction of a concrete emergency spillway and a pump station to provide water to the treatment facility	\$30 - \$35M	Summer 2011	Spring 2013

### Status / Recent Activity

- Design of the dam is currently at the 60% completion stage
- Construction drawings are expected to be complete in June 2011
- Development of bid specifications is at 80%
- Construction is scheduled to begin in late Summer 2011

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
480 Water Pressure Zone Improvements	Pipeline connecting the new Rocky Pen Run Water Treatment Facility with existing water infrastructure. Pipe will run the full length of Greenbank Road in the southbound lane of the roadway	\$2.6M	March 2011	December 2011

### Status / Recent Activity

- Design is complete
- All necessary easements have been acquired
- Scheduled for construction to begin in calendar year 2011
- Staff is evaluating feasibility of constructing part of the 342 zone transmission main with this project

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Environmental Mitigation	25 projects required to mitigate stream impacts caused by construction of the Rocky Pen Run Reservoir	\$4.9M	May 2013	May 2013

### Projects

- Fish Blockage - Removal of fish passage blockage at Claiborne Run near the CSX bridge in Chatham
- WQR #5, #7, #8 - Upgrade of existing stormwater ponds to serve as regional stormwater facility by creating a detention pond of constructed wetlands system (Ridge Pointe)
- WQR #6 Upgrade of drainage ditch to create a water quality swale. A stormwater BMP will be installed downstream of the discharge pipe to treat runoff prior to release into the downstream system (between Derby Drive and Deacon Road)
- WQR #15 Addition of a pretreatment forebay to the southwestern end of existing lake. Drainage from southern parking lot will be redirected to forebay. Also, a 220-foot long biofilter will replace an existing biofilter which is no longer performing as intended. To keep the lake aerated, an electric aeration and fountain system will be installed. (Stafford High School)
- WQR #16 Restoration of existing headwall and outfall. Includes an outfall forebay and replacement of existing end-wall. Project will provide additional pollutant control and stabilize downstream channel. (Stafford High School)
- SR #6 Stabilization of stream banks and stream profile for approximately 300 linear feet of stream channel at outfall of stormwater discharge from parking lot. (Stafford High School)
- SR #8 Stabilization of stream banks and stream profile for approximately 1,600 linear feet of stream channel. (Hamlin Hills subdivision)
- SR #18 Stabilization of streambed and banks. Will realign stream channel to create stable stream pattern. (between Derby Drive and Deacon Road)
- SP #1 - #7 Stream preservation easements around strategic sections of Claiborne Run
- LID #8 Addition of a Best Management Practices system to treat stormwater at County Bus Garage

### Status / Recent Activity

- Fish blockage design is nearly complete- final meetings with regulatory agencies end of March
- Plans for WQRs #5, #7, and #8 are approved and construction is to begin in early Summer 2011
- Plans for WQR #15 signature sets submitted to Planning – construction to occur in Summer 2011
- Plans for WQR #16 and SR #6 submitted to Planning addressing comments after review
- Plans for LID #8 signature sets submitted to Planning – construction to occur Summer 2011
- Site 4 ready for planting – planting to occur in late Spring 2011
- Initiated discussions with property owners on additional projects

# UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Aquia WWTF Upgrades & Improvements	Upgrades of existing facility to meet more stringent nutrient removal requirements and expand capacity to 10 million gallons per day (MGD)	\$25.397M	Design is complete	June 2011

## Status / Recent Activity

- Mixers, blowers and diffuser system tested in Anoxic Reactor
- Power connected to Clarifier #3 Bridge and at the Secondary Lift and Anoxic pump stations
- RAS/WAS pumps have been set
- Final start-up and check-out procedure is in place
- 15<sup>th</sup> monthly progress meeting was held March 3, 2011
- Unexpected site and mechanical conditions have delayed the project approximately one month



Aquia Wastewater Treatment Facility Nutrient Reduction Upgrades

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Claiborne Run Sewer Interceptor Replacement	Replacement of approximately 2,100 feet of deteriorated 18-inch sewer with 42-inch ductile iron pipe near Cool Spring Road and Deacon Road. Project will provide capacity to meet build-out flows.	\$2.95M	Design is complete	June 2012

### Status / Recent Activity

- Seven of the eight easements have been signed and recorded. The final easement is pending a power of attorney for the property owners that are out of the country for an extended period of time.
- Completed inventory of owner-furnished materials for the design specifications
- The engineer is working on the responses to the second review comments from the Planning Department. Delivery is anticipated in mid-March.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Falls Run Sewer Interceptor Replacement, Phase 1	Replacement of approximately 12,200 feet of deteriorated 18-inch sewer main with 42-inch, 36-inch, and 30-inch pipe along Falls Run from the Falls Run PS at Washington Street in Falmouth to I-95	\$6.068M	June 2011	June 2012

### Status / Recent Activity

- All 52 of the required easements have been acquired
- Plans have been signed
- Odor control work for the Falls Run Pump Station has been added to the site plan for this project; the completion date for this design is June 2011

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Celebrate Virginia Water Tank	Construction of a 1.0 MG elevated water tank on Greenbank Road in Celebrate Virginia near Banks Ford Parkway to replace the existing Berea Tank at Dominion Virginia Power	\$2.147M	March 2011	Spring 2012

### Status / Recent Activity

- Design is complete
- In process of acquiring property, subdivision plat in review process
- Will be advertised for bid as soon as property is subdivided and acquired
- An access easement issue must be resolve prior to subdivision plat approval
- Final permit from VDH under review

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Courthouse Area Water Tank	A new 1.0 MG elevated water tank to replace the existing 0.25 MG tank at Paradise Mobile Home Park to provide improved water pressure and fire flows in the Courthouse area	\$2.147M	September 2011	June 2012

### Status / Recent Activity

- Medicorp and Utilities have agreed that the originally proffered site is less than optimal
- Medicorp pursued acquisition of an alternative site from the landowner, but was unsuccessful
- Final acquisition of the site is essential to future development in the area
- Construction of this tank will defer the immediate need to construct the Ramoth Church Road and Courthouse Road water line projects
- The owner of the alternative site also rejected the County's initial offer to purchase the site. A second offer letter has gone to the owner asking that he reconsider.

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Austin Run Gravity Sewer Replacement	Replacement of approximately 1,100 feet of undersized and deteriorated gravity sewer with 42-inch pipe from a point just west of Route 1 to the Aquia WWTF where a new screw lift pump station will be constructed to replace the existing Austin Run PS	\$4.779M	Design April 2011	June 2014

### Status / Recent Activity

- Design is under Infrastructure Plan review in the Planning Department
- A Virginia Stormwater Management Permit has been issued and a Virginia Marine Resources Commission Permit has been obtained
- A Major Water Quality Impact Assessment was deemed unnecessary for this project
- Sewer flow modeling has been completed and design specifications are under review
- The Infrastructure Plan is at Planning for final review.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Austin Run Pump Station Replacement	New pump station adjacent to the Aquia WWTF to replace the existing Austin Run PS located at the northeast corner of Route 1 and Coal Landing Road	\$3.870M	April 2011	June 2013

### Status / Recent Activity

- Conditional Letter of Map Amendment application has been filed for final review in Infrastructure Plan Review process, and a subsequent review plan set has been submitted
- A Virginia Stormwater Management Permit has been obtained.
- Bid specifications are under review.
- The Infrastructure Plan has been approved in Planning.
- One easement is required.
- Project will be bid with gravity sewer (above)

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Sherwood Farms PS and Force Main	New pump station on Route 3 constructed by the developer of Sherwood Farms. PS will accommodate build-out flows from the present Urban Services Area	\$0.0M	Design is complete	Station will be activated when needed

### Status / Recent Activity

- Pump station is currently being mothballed for future use; station will be evaluated at that time for tentative acceptance by the County
- The owner has requested a reduction in the amount of securities held.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Wayside Sewer Interceptor	Construction of approximately 5,000 feet of 18" gravity sewer from Stone River area to the Austin Run interceptor. The upper part of this sewer interceptor flows through Seasons Landing from Hope Road	\$1.20M	June 2011	August 2013

### Status / Recent Activity

- Design is 90% complete
- One easement is needed
- Revisions to the Erosion and Sediment Control sheets are needed prior to submission to Planning Department for review
- Construction will be delayed to coordinate with the schedules for the Austin Run Gravity Sewer and Austin Run Pump Station Replacement projects.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Aquia @ Dewey PS Replacement	Replacement of aging pump station in Aquia Harbour with a new pump station at nearby location	\$0.75M	Design is complete	March 2011

### Status / Recent Activity

- Generator has been tested; electrical power has been connected to station
- Preliminary pump testing is complete
- Transition from existing station to new will follow shortly thereafter

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Upper Accokeek PS Replacement	New 28 million gallons per day pump station to replace existing station and provide additional capacity needed to serve the commercial and residential development west of I-95 from Route 630 north to Aquia Creek	\$1.2M	Design is complete	Station was placed in service in March 2011

### Status / Recent Activity

- Station has been placed in service
- Final site restoration, demolition of old station, and reconfiguration of old force main remain to be completed

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
310 Water Pressure Zone Improvements	Approximately 1,205 feet of 12-inch water line to loop Hampton Oaks at Brittany Lane to Austin Ridge at Lafayette Street	\$0.401M	March 2011	December 2011

### Status / Recent Activity

- Easement documents received. Easement offer letters were mailed. One easement has been obtained.
- Responses to the plan review process were received from the engineer and submitted to Planning.
- Hampton Oaks HOA will consider request for the second easement in early April.

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
342 Water Pressure Zone Improvements	Construction of approximately 25,100 feet of 30" to 18" water line from the Rocky Pen Run WTF to water mains in the 342 pressure zone near Cool Spring Road and White Oak Road. Also, connection to the 342 zone at Olde Forge Drive. Project will provide water transmission capacity from Rocky Pen Run to the southern part of the county. To expedite the project, it has been broken into 2 individual phases	\$13.2M	June 2011	March 2013

### Status / Recent Activity

#### Phase 1

- 30% design plans have been submitted and are under review
- Plans were sent to VDOT for an informal review
- Survey work from Old Forge to Truslow Road is planned for late March

#### Phase 2

- Alignment through a district buffer in Del Webb subdivision has been under discussion with the Planning Department. A meeting was held March 8<sup>th</sup> to discuss options. A final decision from the County Attorney's Office is pending.
- Design proposals have been requested from two engineering firms.
- The tie-in point for the start of this project on Greenbank Road is currently being finalized.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
370 N Water Pressure Zone Improvements	Construction of approximately 5,00 feet of 12" water main on Courthouse Road from I-95 to Red Oak Drive and on Wyche Road from Courthouse Road to Venture Drive. Will provide water transmission capacity to move water from Smith Lake WTF to Route 1 area south of the courthouse and will improve fire flows in the Wyche Road area.	\$1.308M	June 2011	March 2012

### Status / Recent Activity

- Project design is complete
- Easement plats and deeds are complete
- Easement acquisition is under way

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
480 Water Pressure Zone Improvements	Construction of approximately 10,500 feet of 24" water main from Rocky Pen Run WTF along Greenbank Road to Banks Ford Parkway. Project will move water from Rocky Pen Run to Celebrate Virginia, Warrenton Road, and Stafford Lakes Village areas	\$2.61M	Design is complete	December 2011

### Status / Recent Activity

- Design is complete
- All easements have been acquired
- Construction is scheduled for calendar year 2011

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Route 1 North Sewer Line	Construction of approximately 4,400 feet of 18" gravity sewer along and parallel to Route 1. Will replace deteriorated gravity sewer and provide additional capacity to move wastewater from northern part of the county toward the Aquia Creek PS on Route 1	\$2.442M	July 2011	July 2012

### Status / Recent Activity

- Engineer's proposal to drill rock along the entire length of the project and to perform seismic investigations has been approved
- Project design was evaluated against the infrastructure needs for the Boswell's Corner Redevelopment Area Plan and Urban Development Areas proposed in the Comprehensive Plan
- Staff met with owner of Guinn's Mobile Home Park to discuss alignment changes to facilitate future development of property
- Staff and engineer met in November to consider changes due to the above factors; resulting services proposal is being processed as a new services contract
- A contract to revise the design was sent to the engineer. Contract issues have been resolved.

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
North Stafford Industrial Park PS Replacement	Replacement of existing PS due to deterioration. Currently pumps thru force main along Route 1 to the Courthouse area. New station will pump into the Upper Accokeek sewershed, which will reduce energy consumption and free up capacity in the Route 1 force main. Will include 1,729 feet of 6" force main from PS to connect with existing force main from Upper Accokeek PS	\$0.670M	June 2011	June 2012

### Status / Recent Activity

- Flow calculations have been completed by staff
- Staff has requested changes to the design engineer's proposed scope of work

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Oaks of Stafford PS Replacement	Replacement of existing PS due to equipment and concrete structure having reached end of useful lives. Projected flows are expected to exceed PS capacity soon.	\$0.460M	June 2011	June 2012

### Status / Recent Activity

- Flow calculations are complete
- A pre-proposal meeting to discuss design requirements was held in mid-March
- Engineer is preparing a proposal for design

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Ebenezer Church Pump Station	Replacement of existing PS due to deterioration beyond the feasibility of repair, aging equipment and need to replace to avoid overflows. Current site is inadequate and will require acquisition of additional land adjacent to existing site.	\$0.925M	June 2011	June 2012

### Status / Recent Activity

- A pre-proposal meeting to discuss design requirements was held in mid-March
- Engineer is preparing a proposal for
- design

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Old Route 3 Pump Station Replacement	Replacement of existing PS that has deteriorated and is allowing groundwater to enter the structure. Mechanical equipment is dated and in need of replacement. New PS will consist of a new concrete wetwell constructed above the floodplain with an above-ground suction lift pump system	\$0.725M	June 2011	June 2012

### Status / Recent Activity

- Flow calculations by staff are complete
- Staff has requested changes to the design engineer's proposed scope of work.

## WATER EXTENSION PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Coal Landing Road Short Water Project	210 feet of 6" PVC waterline and one fire hydrant to serve 2 applicants	\$15,000	Design is complete	September 2011

### Status / Recent Activity

- One property owner needs to pay a deposit so that the project can move forward
- Research is being done to see if the project can be taken off of the approved list, since it may be outside the Urban Services Area that was approved on December 14, 2010

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Forest Lane Large Water Project	Approximately 2,000 feet of 8" water main to serve residents on Forest Lane near Kings Highway	\$160,000	Design is on hold	On Hold

### Status / Recent Activity

- Recently completed design needs revision of Erosion and Sediment Control sheets prior to submission to Planning Department for review
- Deposits still needed from sufficient applicants to allow project to proceed to construction
- Plans have been approved and are ready for construction
- Ready to go to bid once the easement and project acknowledgement signatures are acquired
- Project currently on hold since it is outside the Urban Services Area; waiting for administrative approval to proceed with acquisition of signatures for construction and acquisition of easements

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Garrisonville Road Short Water Project	Approximately 400 feet of 8" water main to serve one applicant on Garrisonville Road west of Joshua Road	\$12,600	Design is complete	July 2011

### Status / Recent Activity

- Design has been incorporated into a VDOT project at intersection of Garrisonville Road and Joshua Road as a betterment
- VDOT has acquired the water line easements
- VDOT construction started in April 2010
- Project is outside the Urban Services Area

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Roseville Plantation Large Water Project	Approximately 17,300 feet of 8" and 12" water mains in Roseville Plantation and along Joshua Road from Mountain View Road to Roseville Plantation	\$1.8M	Design is complete; work began on 3/7/11	September 2011

### Status / Recent Activity

- Board approved project on November 30, 2010
- Contract has been awarded to Utilities Unlimited
- VDOT Land Use Permit has been issued for all of the project except the Mountain View Road area
- Construction started on March 7, 2011
- Contractor is experiencing difficulties with wet soils due to recent rains.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Krieger Lane Short Water Project	425 feet of 2" PVC waterline and 2 service connections	\$9,600	December 2011	October 2012

### Status / Recent Activity

- A total of two deposits have been paid by applicants
- An easement exhibit has been sent to the County Attorney's Office for deed work
- A plan showing the layout of the 2" water main is being prepared by the consultant
- A VDOT Land Use Permit will be required

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Lorenzo Drive Neighborhood Water Project	Approximately 4,000 feet of 8" waterline to serve 11 applicants on Lorenzo Drive and Florence Lane	\$320,000	Design is on hold	On hold

### Status / Recent Activity

- Project design is complete
- Seven (7) additional easements are needed for this project
- Project is under Planning review and is currently outside the Urban Services Area
- Utilities is waiting for administrative approval to acquire signatures for easements and prepare project specifications

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Little Whim Short Water Project	630 feet of 2" and 8" PVC waterline to serve one applicant on Little Whim Road, just north of Julie Lane	\$16,450	Design is complete	June 2011

### Status / Recent Activity

- Construction for an 8" water line is complete
- The project is ready for use
- Water line work on the 2" water line tie-in is complete
- Timmons Group is working on as-builts

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Brooke Park	630 feet of 2" and 6" PVC waterline to serve several shelters, bathroom and irrigation for two ball fields	\$5,000	March 2011	January 2012

### Status / Recent Activity

- Met with Parks & Recreation to finalize design concept
- Preliminary plans were sent to Parks & Recreation of review

# UTILITIES UPDATE

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## SEWER EXTENSION PROJECTS

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Brooke Road Short Sewer Project	567 feet of 8" PVC sewer main	\$115,000	September 2010	Cancelled

### Status / Recent Activity

- The project has been cancelled
- A letter will be mailed out to all applicants

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Harrell Road Sanitary Sewer Extension	Construction of 260 feet of 8" PVC and DIP sanitary sewer, 2 manholes and one access chamber. Work ties into existing manhole on Braemar Place and includes 54 feet of 18" diameter casing pipe under Harrell Road	\$94,000	Design is complete	March 2011

### Status / Recent Activity

- Project is complete and ready for us
- As-built drawings are complete
- VDOT needs to close out the Land Use Permit

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Charlie's Lane Sewer Project	Connects one house to an existing sewer on Via De Rosa and adds 230 feet of 8" sewer with 3 manholes	\$45,000	June 2011	June 2012

### Status / Recent Activity

- Layout and property line surveys are complete
- A design showing the sanitary sewer plan and profile has been submitted
- A fourth property owner has been added to the project
- Design work is under way

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Ringgold Road Short Sewer Project	Construction of 540 feet of 8" PVC sewer main to serve 3 applicants to the west side of Ringgold Road, backing up to Cannon Ridge subdivision	\$110,000	Design is complete	December 2011

### Status / Recent Activity

- Plans have been submitted to the Planning Department for signatures
- The VSMP permit has been submitted to Planning
- Once plans are approved they will be taken out to bid

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Sanford Drive Neighborhood Sewer Project	Approximately 2,500 feet of 8" gravity sewer to serve 7 applicants on Paul Lane and Sanford Drive, just east of England Run	\$200,000	Design is complete	October 2011

### Status / Recent Activity

- All necessary easements acquired, but one plat is being revised prior to recordation
- Construction will commence upon receipt of the approvals and recordation of the remaining easements
- Construction plans resubmitted to Planning Department as a revision to the original plans. The construction plans added an additional customer to the project
- VDOT is reviewing plans for Land Use Permit

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
St. George's Short Sewer Project	Approximately 400 feet of 8" gravity sewer to serve 2 applicants on St. George's Drive near Adam's Drive	\$40,000	Design is complete	December 2011

### Status / Recent Activity

- Project will be combined with Sanford Drive Neighborhood Sewer Project for bid and contract award
- Lane Use Permit application has been approved by VDOT

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Telegraph Road Short Sewer Project	Approximately 400 feet of 8" gravity sewer to serve 1 applicant on Telegraph Road	\$50,000	Design is complete	December 2011

### Status / Recent Activity

- Design is complete
- One easement is required
- The project will be bundled and constructed with Sanford Drive sewer project. The bundling will effectively save the County 30% on the project.
- VDOT has approved plans for Land Use Permit.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Little Whim Short Sewer Project	Construction of 105 feet of 8" sewer main to serve 1 applicant on Little Whim Road, just north of Julie Lane	\$24,000	Design is complete	Complete

### Status / Recent Activity

- Construction is complete, and the project is ready for use
- Timmons Group is working on the as-builts.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Miracle Valley Lane Short Sewer Project	Construction of 638 feet of 8" PVC sewer main to serve 1 applicant on Miracle Valley Lane, adjacent to Grafton Elementary School	\$154,000	Design is complete	December 2011

### Status / Recent Activity

- Deeds and easements have been signed and recorded in Land Records
- An additional easement will need to be prepared for a temporary construction easement
- The project scope has changed to allow a low-pressure sewer due to the elevation of a basement and the fact that one applicant is pumping already
- Design is underway

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Vernon Street Short Sewer Project	Construction of 274 feet of 8" PVC sewer main, 2 manholes, 100 feet of low-pressure sanitary sewer and 1 flushing connection to provide service to 4 residential dwellings. Work will tie into existing manhole at the Gary Melchers Special Education School parking lot.	\$85,000	June 2011	June 2012

### Status / Recent Activity

- Staff is preparing construction plans
- VDOT approval will be required for Land Use Permit
- Project will be sent out to bid once the bid documents have been prepared.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Wyne Drive Short Sewer Project	Construction of 1,376 feet of 8" PVC sewer main to serve 3 applicants on Wyne Drive	\$240,000	June 2011	June 2012

### Status / Recent Activity

- Plans are being revised to show two additional driveways on Wyne Drive, revision to sewer pipe between manholes 4 and 5, and riprap at 505 Wyne Drive
- Easement acquisition continues
- One more property owner still needs to pay the deposits for three properties on the west side of the road.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Central Stafford Commerce Center Infrastructure (WATSEW 2900080)	Off-site private sewer, public water and private wastewater pump station to serve the Tridex project	N/A	N/A	N/A

### Status / Recent Activity

- Water is approximately 100% complete, and the sewer force main is approximately 85% complete

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Heritage Commerce Center, Lot 13, Fredericksburg Distribution Company Addition (WATSEW 2800457)	Project involves additions to the Fredericksburg Distribution Company facility located on the south side of Warrenton Road at the southeast corner of Commerce Parkway and Capital Avenue	N/A	N/A	N/A

### Status / Recent Activity

- Tentative acceptance walk-through complete; no as-built drawings have been provided. Owner is working on an acceptable method to provide access to a fire hydrant located behind a locked property fence; no easement or access has been provided.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Hilldrup Transfer & Storage Building Addition (WATSEW 1000359)	Building additions to two existing facilities – relocates/constructs 1,080 feet of water main	N/A	N/A	Spring 2011

### Status / Recent Activity

- Construction is approximately 60% complete.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Hills of Aquia (WATSEW 241891)	Subdivision project including construction of approximately 15,031 feet of 8" sewer and 15,840 feet of 3" water	N/A	N/A	N/A

### Status / Recent Activity

- Sewer line is approximately 60% complete, and water is approximately 50% complete.
- Water line easement from Aquia Harbour HOA is still outstanding.

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Rappahannock Landing, Section 1 Revised (WATSEW 2800738)	130 multi-family attached units served by approximately 3,015 feet of 8" sewer and 3,959 feet of 3" water line. Water system performance is assisted by an additional 12" off-site water line.	N/A	N/A	N/A

### Status / Recent Activity

- This project is approximately 95% complete
- Alternate connection to 503 Pressure Zone pipes will product 2,500 gpm fire flow and eliminate need for residential sprinkler systems.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Route 610 Road Widening at Joshua Road (VDOT)	Improvements to intersection of Garrisonville Road and Joshua Road	N/A	N/A	July 2011

### Status / Recent Activity

- This project is approximately 90% complete.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Stafford Lakes Village, Sections 12 and 14 (WATSEW 2800139)	Approximately 11,700 feet of 8" gravity sewer and 14,000 feet of 8" water main to serve 197 residential lots	N/A	N/A	N/A

### Status / Recent Activity

- Project is approximately 85% complete.

## UTILITIES UPDATE

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Stafford Nursing Home & Retirement Community (WATSEW 2900191)	On-site public water and sewer to serve a five-building complex	\$8,696,928	Design is complete	December 2010

### Status / Recent Activity

- Project is complete; as-built drawings are outstanding

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Wal-Mart @ Rt. 610 Expansion (WATSEW 1000202)	On-site public water and sewer to serve expanded store	N/A	N/A	N/A

### Status / Recent Activity

- Construction on water/sewer is approximately 60% complete.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Woodstream, Section 2 Revision (WATSEW 2900258)	Approximately 2,475 feet of 8" gravity sewer to serve Section 2 of the revised subdivision	N/A	N/A	N/A

### Status / Recent Activity

- On-site sewer is complete; off-site sewer is tentatively complete.
- Sewer clean-outs are not located within easement; an additional easement deed has been recorded.
- Additional sewer lateral deficiencies exist in completed sections.

## UTILITIES UPDATE

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PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Woodstream, Section 3 (WATSEW 100129)	Approximately 2,565 feet of 8" gravity sewer and 3,613 feet of 8" water line to serve 144 townhome lots in Section 3 of the subdivision	N/A	N/A	N/A

### Status / Recent Activity

- On-site water and sewer are approximately 60% complete.

PROJECT	DESCRIPTION	PROJECT BUDGET	DESIGN COMPLETION	PROJECT COMPLETION
Odor Assessment & Control Project – Falls Run PS in Falmouth Bottom Area	Assessment of odor problems related to the Falls Run PS in Falmouth, including field monitoring to characterize the current wastewater and air conditions, smoke testing to assess where air is being released from the wetwell to atmosphere, monitoring sewer interceptor and upstream pump stations, provision of technical memorandum detailing findings, and recommending solutions to the problem.	\$36,850	8/16/2010 Phase 1 completed	Late summer 2011

### Status / Recent Activity

- Field work is complete.
- Workshop was held on August 16, 2010 with consultant to discuss findings and go over next steps.
- Trial of Magnesium Hydroxide at the pump station for odor control is currently underway.
- Mats are in place covering all hatches to prevent odors from exiting.
- Malcolm Pirnie engineers have been retained to design and develop bid specs for an on-site biological filter for odor control.
- Design activities began in early February 2011.
- Pre-construction field work has begun.

# UTILITIES UPDATE

## UTILITIES ENTERPRISE FUND

February 2011

	Current Month	Fiscal Year To Date			FY 11 Budget
		FY 11	FY 10	% Change	
<b>A. No. of Active Accounts:</b>	31,888	31,888	31,388	1.6%	32,011
<b>B. Availability Applications:</b>					
<b>1. Water -</b>					
Total	23	195	292	-33%	---
Paid *	10	157	374	-58%	600
Paid EDUs	10.5	194	402	-52%	---
<b>2. Sewer -</b>					
Total	20	213	275	-23%	---
Paid *	14	191	354	-46%	600
Paid EDUs	14.5	228	372	-39%	---

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

UTILITY PLANT OPERATIONS					
<b>A. WATER</b>					
1. Total Volume (MG):	228.5	2,294.0	2,309.4	-1%	3,737
2. Sales (MG):	190.3	1,944.8	1,860.7	5%	3,205
3. Cost per 1000 Gal.:	\$1.25	\$1.07	\$1.04	3%	\$1.25
<b>B. WASTEWATER</b>					
<b>1. Little Falls Run Facility:</b>					
(a) Volume Treated (MG):	77.5	653.9	902.0	-28%	1,278
(b) Cost per 1,000 Gal.	\$1.59	\$1.61	\$1.17	38%	\$1.50
<b>2. Aquia AWT Facility:</b>					
(a) Volume Treated (MG):	146.3	1,259.8	1,371.0	-8%	2,119
(b) Cost per 1,000 Gal.	\$1.12	\$1.15	\$0.95	21%	\$1.16

## PUBLIC INFORMATION UPDATE – Newspaper Coverage

<b>STAFFORD NEWSPAPER COVERAGE FEBRUARY 2011</b>		
<b>DATE</b>	<b>PUBLICATION</b>	<b>HEADLINE</b>
2/2/11	FLS	Aquia Landing marked
2/2/11	Sun	Board OKs money for Civil War Park
2/3/11	FLS	Stafford board pushing job cuts
2/3/11	FLS	Unemployment rates dropped in December
2/4/11	FLS	HOT LANES MOVING
2/4/11	Times	Greatest gains for Va. localities in 2010 census
2/5/11	FLS	Area grew 31 percent in decade
2/6/11	WTOP	Stafford takes two-tier approach to dealing with growth
2/8/11	FLS	Holiday was gift for local stores
2/8/11	FLS	New businesses coming to Stafford
2/9/11	FLS	Stafford committee places 4,000 housing units
2/9/11	WTOP	7 Stafford families still ousted by methane gas scare
2/9/11	Sun	Airport faces possible subsidy reduction
2/10/11	FLS	Methane in Stafford no danger, officials state
2/10/11	Sun	County seeks input from residents
2/10/11	Sun	Five families displaced during HAZMAT situation
2/11/11	FLS	Stafford prosecutor says he will retire
2/11/11	FLS	Housing market suffered a cold snap in January AREA HOUSING FIGURES
2/14/11	FLS	Recycling program keeps garbage out of landfill
2/16/11	FLS	Stafford board adjusts UDAs
2/16/11	FLS	Stafford could cut positions
2/17/11	FLS	Stafford dislikes proffer bill
2/17/11	FLS	Stafford to take fire grant
2/17/11	FLS	Borders closing book on Stafford store
2/17/11	FLS	Taxable sales up slightly
2/19/11	FLS	VRE sets one-day record
2/23/11	FLS	Measures taken to improve air quality at pool
2/25/11	FLS	Brooke's growth debated
2/25/11	FLS	Will Stafford store have a new chapter?
2/25/11	FLS	Stafford land deeds 'rolling in'
2/25/11	FLS	QCC is getting a new tenant

## 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.

<b>February 2011 Inquiries handled by Citizens Assistance Staff</b>	
Number of Complaints	0
Total Calls to Citizens Assistance Office	55
Calls Transferred to Other Departments	20
Customer Walk-Ins	20
Live Help Requests*	22

<b>February 2011 Inquiries handled by Volunteers in Citizens Assistance</b>	
Number of Phone Calls to Administration Center Desk in Lobby	992
Citizens Assisted at the Administration Center Desk in Lobby	1,221
Total Number of Visitors to Administration Center	3,995
Citizens Assisted at the Judicial Center Desk in the Courthouse	766
Total Number of Volunteer Hours**	881

\* Live Help allows users to send an e-mail through the County's Web site and receive an immediate response from staff. Of the 22 Live Help requests, 17 were live chats in which the user and staff member exchanged information through instant messaging, and 5 were offline e-mails, which was received outside normal business hours (weekends or evenings) when staff is not online. Responses were provided as soon as possible or as soon as regular business hours resumed.

\*\* This equates to a savings of a monthly savings of \$22,906 in full-time staff costs (with benefits), and a savings of \$18,325 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.