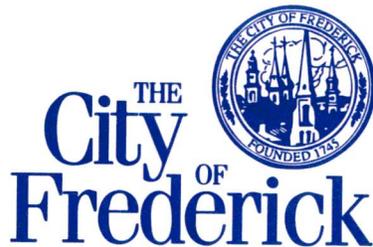


William J. Holtzinger  
Mayor



Aldermen  
Marcia A. Hall  
President Pro Tem  
David "Kip" Koontz  
Alan E. Imhoff  
C. Paul Smith  
Donna Kuzemchak Ramsburg

June 19, 2009

Dear City Residents,

I present to you the FY 2010 Operating Budget and Capital Improvements Program Budget for The City of Frederick. Budget presentations were prepared and presented by all City departments. While the City remains in sound financial status, it is not immune to the difficult financial challenges facing both the public and private sector in the current economy. All City departments have worked to trim operating costs in order to balance the adopted FY2010 budget.

The FY 2010 budget maintains a 12% fund balance and the tax rate of \$0.65 per \$100 of assessed value. The budget does not include any COLA or merit increases for non sworn employees. It does include a 2% COLA and step increases for police (sworn) officers pursuant to the contract with the Fraternal Order of Police (FOP).

In order to properly fund operational and maintenance expenses, water, sewer, and storm water rates will increase 12%. There will not be an increase in parking rates in FY 2010.

The Capital Improvement Program (CIP) continues to be reviewed for schedule and cost feasibility. The CIP budget also required tough decisions in light of the current economy. The goal is to be able to make some progress with major initiatives with the hope of affecting the local economy in a positive manner.

City government will continue to work to provide excellent public service and give residents the understanding of how their tax dollars are being spent. Even during difficult economic times, it is our goal to not only maintain, but enhance the quality of life in the City of Frederick.

Sincerely,

A handwritten signature in blue ink that reads "William J. Holtzinger".

William J. Holtzinger  
Mayor

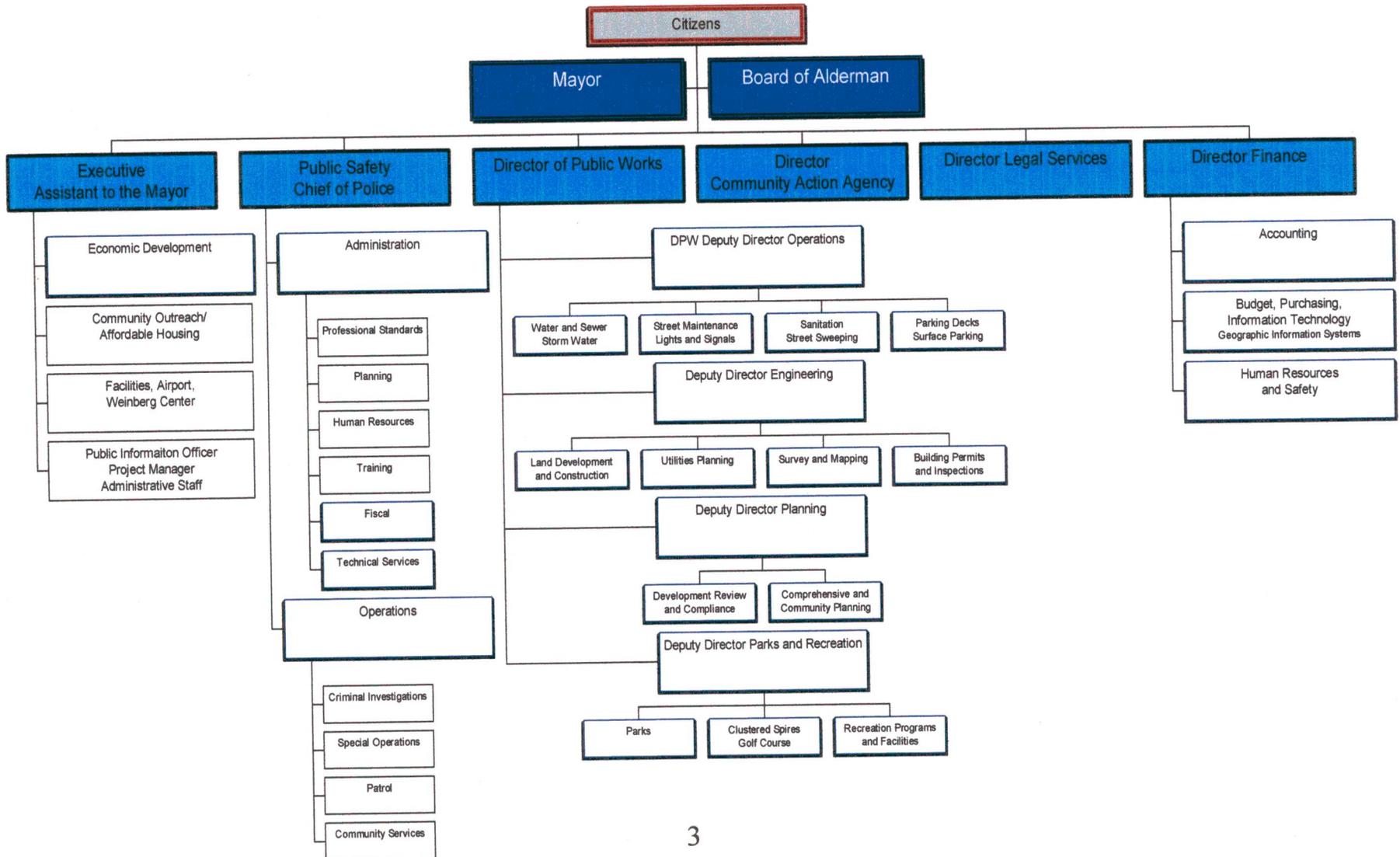
## The 59<sup>th</sup> Administration of The City of Frederick



Alderman C. Paul Smith, Alderman Donna Kuzemchak, Alderman Alan Imhoff, Mayor William J. Holtzinger, Alderman Marcia Hall, Alderman David "Kip" Koontz

# The City of Frederick Organizational Chart

July 1, 2009



SPECIAL ORDINANCE S-09-5

A SPECIAL ORDINANCE ESTABLISHING THE TAX RATE FOR THE ASSESSABLE PROPERTY IN THE CITY OF FREDERICK, MARYLAND, FOR THE FISCAL YEAR JULY 1, 2009, TO JUNE 30, 2010.

WHEREAS, by Section 107 of the Charter of The City of Frederick, Maryland, the City shall have the power to levy annually on the assessable property in said City and collect such taxes as in its judgment may be necessary to pay all the debts, obligations, and expenses of the City government which have been or may hereafter be lawfully incurred; and

WHEREAS, the Mayor and Board of Aldermen did meet in public on May 21, 2009, and did by majority impose and levy the proposed sum of Sixty-Five Cents (\$0.65) on each and every One Hundred Dollars (\$100.00) of assessable real property and One Dollar and Fifty-Five Cents (\$1.55) on each and every One Hundred Dollars (\$100.00) of assessable business personal property for the fiscal year July 1, 2009 to June 30, 2010, on taxable property within the corporate limits of The City of Frederick subject to assessment and taxation under the provisions of the Charter and Code of The City of Frederick, Maryland, and the laws of the State of Maryland.

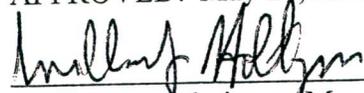
NOW, THEREFORE:

SECTION I: BE IT ENACTED AND ORDAINED BY THE MAYOR AND BOARD OF ALDERMEN OF THE CITY OF FREDERICK, that the sum of Sixty-Five Cents (\$0.65) on each and every One Hundred Dollars (\$100.00) of assessable real property, and One Dollar and Fifty-Five Cents (\$1.55) on each and every One Hundred Dollars (\$100.00) of assessable business personal property, be and the same are hereby imposed and levied for the fiscal year July 1, 2009 to June 30, 2010, on taxable property within the corporate limits of The City of Frederick subject to assessment and taxation under the provisions of the Charter and Code of The City of Frederick, Maryland, and the laws of the State of Maryland.

SECTION II: BE IT FURTHER ENACTED AND ORDAINED BY THE AUTHORITY

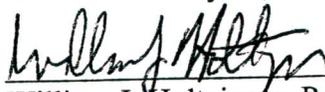
AFORESAID, that this Ordinance shall take effect on July 1, 2009.

APPROVED: May 21, 2009



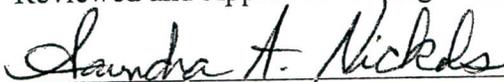
William J. Holtzinger, Mayor

PASSED: May 21, 2009



William J. Holtzinger, President  
Board of Aldermen

Reviewed and Approved for Legal Sufficiency:



Legal Department

SPECIAL ORDINANCE S-09-6

A SPECIAL ORDINANCE PROVIDING FOR THE ADOPTION OF THE BUDGET OF THE CITY OF FREDERICK, MARYLAND FOR THE FISCAL YEAR JULY 1, 2009, TO JUNE 30, 2010.

WHEREAS, by Section 92 of the Charter of The City of Frederick, Maryland, it is provided that the budget shall be prepared and adopted in the form of an ordinance upon a favorable vote of at least a majority of the total membership of the Board of Aldermen; and

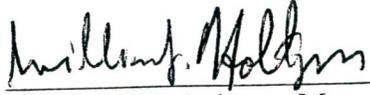
WHEREAS, the Mayor and Board of Aldermen did meet in public on June 18, 2009, and did by a majority vote to accept and approve the budget, as submitted by the Mayor in a public meeting of the Mayor and Board of Aldermen on March 25, 2009, and as amended by memoranda from the Mayor to the Board of Aldermen dated March 31, 2009 and May 29, 2009, and as amended at the meeting of the Mayor and Board of Aldermen on June 18, 2009 and passed by a majority at the same meeting of the Mayor and Board of Aldermen on June 18, 2009 as required by Section 92 of the Charter of The City of Frederick, Maryland.

NOW, THEREFORE:

SECTION I: BE IT ENACTED AND ORDAINED BY THE MAYOR AND BOARD OF ALDERMEN OF THE CITY OF FREDERICK, that the budget for The City of Frederick, Maryland, for the fiscal year July 1, 2009, to June 30, 2010, as submitted at the meeting of the Mayor and Board of Aldermen on March 25, 2009, and as amended by memoranda from the Mayor to the Board of Aldermen dated March 31, 2009 and May 29, 2009, and as amended at the meeting of the Mayor and Board of Aldermen on June 18, 2009 and passed by a majority at the same meeting of the Mayor and Board of Aldermen on June 18, 2009 as required by Section 92 of the Charter of The City of Frederick, Maryland, and incorporated herein by reference, be and the same is hereby adopted.

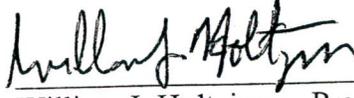
SECTION II: BE IT FURTHER ENACTED AND ORDAINED BY THE AUTHORITY  
AFORESAID, that this Ordinance shall take effect on July 1, 2009.

APPROVED: June 18, 2009



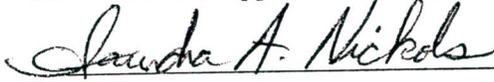
William J. Holtzinger, Mayor

PASSED: June 18, 2009



William J. Holtzinger, President  
Board of Aldermen

Reviewed and Approved for Legal Sufficiency:



Legal Department

# FY 2010 Budget Highlights

## Basic Facts:

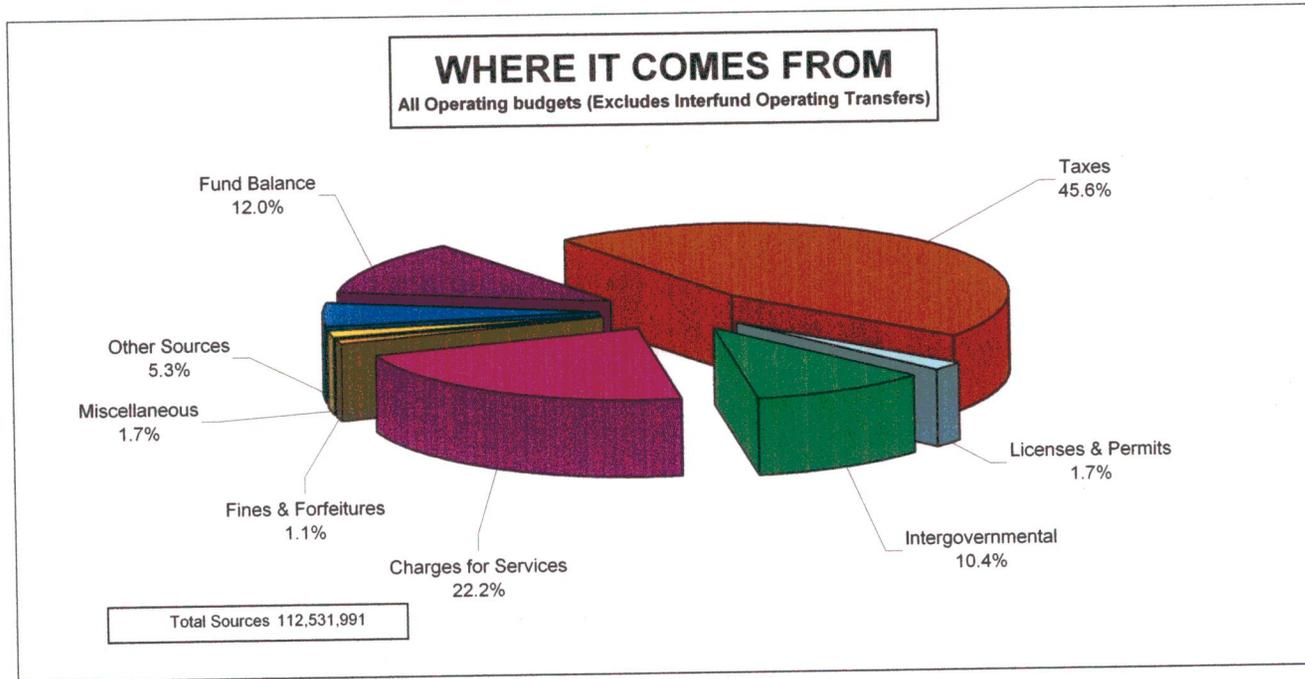
(Revenue and Reduction in Expenditure show as a positive number;  
Expenditures and Reduction in Revenue show as negative)

<b>Balanced General Fund.....</b>	<b>\$79,275,589</b>
Estimated Revenue & Proposed Expenditures.....	
<b>Assessable Property Base generates Tax Revenue of.....</b>	<b>42,447,270</b>
(\$6,530,349,231 assessed value X \$.65 per \$100)      (\$.01 in tax represents \$653,034)	
<p><b>There is no Proposed Debt Issue</b></p> <p><b>There is no COLA or merit increases for non-sworn employees</b> <b>There is a COLA (2%) and step increase for sworn officers</b></p> <p><b>There is a 12% Water and Sewer Rate Increase.</b> <b>There is no Parking Deck Rate Increase.</b> <b>There is a 12% Storm Water Rate Increase</b></p>	

## What is in the General Fund Budget:

Revenue from Property Tax Increased.....	4,142,270
Decrease in Fund Balance Roll Over.....	(2,969,331)
Due to FY09 Large Fund Balance, One Time Payments Made For:	
Fleet Rehabilitation	
CIP Deficit in PayGo Contribution	
Other Post Employment Benefits Payment	(1,798,841)
(Total City Wide Contribution \$2,247,238)	
Tax Differential Decrease.....	(677,862)
<b>Donations in Support of.....</b>	
Weinberg Center for the Arts	178,500
Housing Grant Program	83,755
Downtown Frederick Partnership	85,000
Frederick Business Incubator at Hood College	60,000
Delaplaine Visual Arts Center	41,475
Tourism Council of Frederick County	45,000
National Museum of Civil War Medicine	20,870
Child Advocacy Center	23,370
Education Commission	18,370
Other Non-Profit Organizations	<u>73,124</u>
<b>Ending Fund Balance covers Target of 12% of Requests.....</b>	<b>8,501,065</b>
<b>General Fund Contribution to Capital Improvement Program</b>	<b>4,056,623</b>
5.1% of Revenue (Target is 5%)	

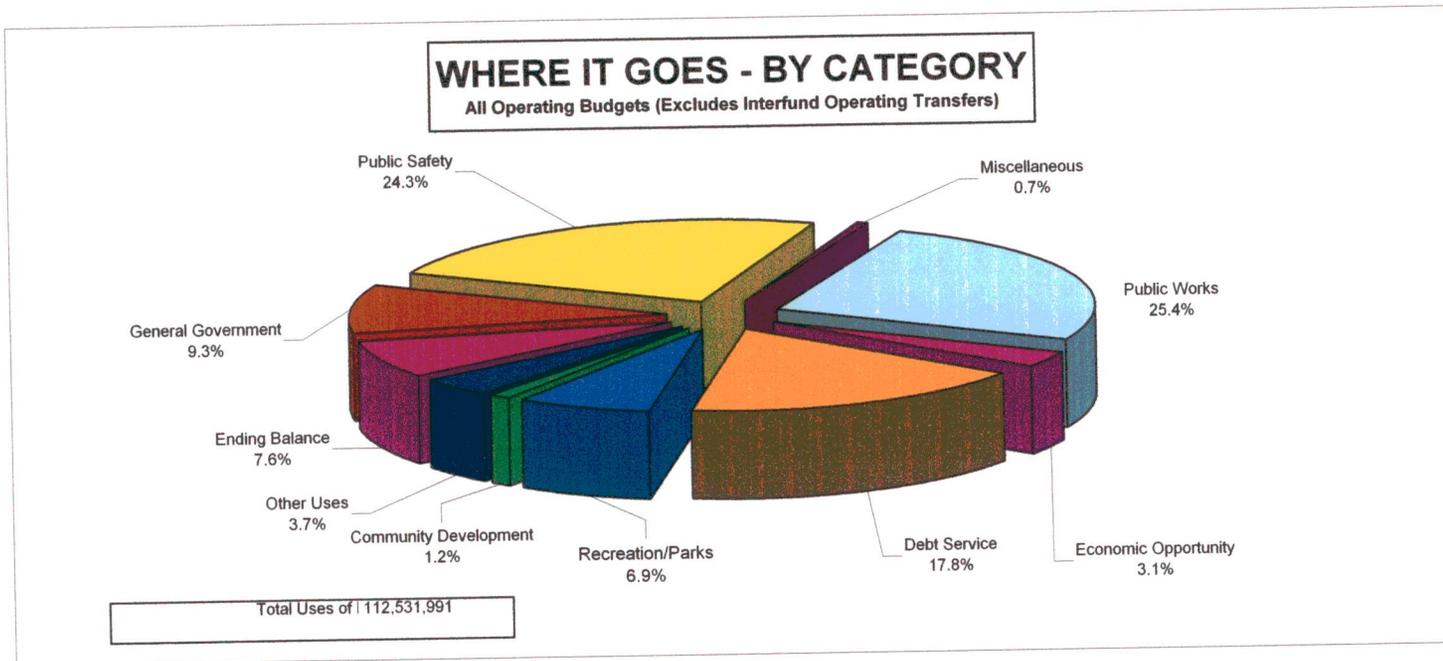
# The City of Frederick FY 2010 Proposed Budget



	General	Parking	Other Funds	Airport	Weinberg Center	HCD	W & S	Golf Course	Total	Interfund Sources	
Fund Balance	10,100,000	346,246	40,972	0	0	0	3,057,574	0	13,544,792	0	13,544,792
Taxes	51,291,720	0	0	0	0	0	0	0	51,291,720	0	51,291,720
Licenses & Permits	1,711,925	109,775	0	0	0	0	127,800	0	1,949,500	0	1,949,500
Intergovernmental	10,827,025	95,000	0	0	42,000	722,511	0	0	11,686,536	0	11,686,536
Charges for Services	1,506,415	3,198,074	1,209,600	842,924	591,133	1,000	15,913,995	1,734,000	24,997,141	0	24,997,141
Fines & Forfeitures	546,525	668,368	27,000	0	0	0	8,750	0	1,250,643	0	1,250,643
Miscellaneous	1,301,696	362,000	15,096	8,200	181,194	1,000	1,850	8,500	1,879,536	0	1,879,536
Other Sources	1,990,283	40,000	28,312	750,000	178,500	0	4,556,985	484,826	8,028,906	2,096,783	5,932,123
	<b>79,275,589</b>	<b>4,819,463</b>	<b>1,320,980</b>	<b>1,601,124</b>	<b>992,827</b>	<b>724,511</b>	<b>23,666,954</b>	<b>2,227,326</b>	<b>114,628,774</b>	<b>2,096,783</b>	<b>112,531,991</b>

NOTE: Since interfund operating transfers represent resources being moved from one accounting fund to another; their inclusion would represent double counting.

# The City of Frederick FY 2010 Proposed Budget



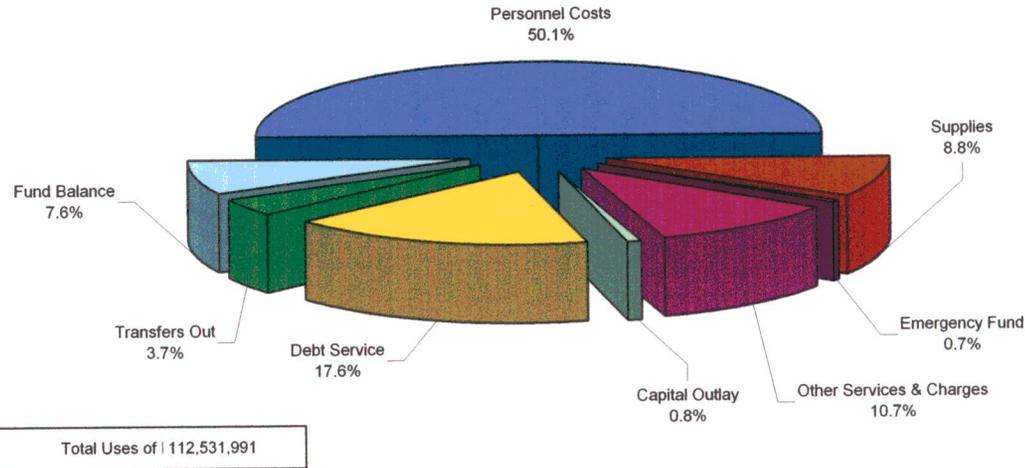
	General	Parking	Other Funds	Airport	Weinberg Center	HCD	W & S	Golf Course	Total	Interfund Sources
General Government	10,224,412	0	0	0	0	0	268,842	0	10,493,254	10,493,254
Public Safety	26,945,850	0	52,641	0	0	0	309,484	0	27,307,975	27,307,975
Miscellaneous	500,000	50,000	10,000	0	0	0	200,000	0	760,000	760,000
Public Works	12,650,706	1,937,137	945,166	678,579	0	0	12,372,837	0	28,584,425	28,584,425
Economic Opportunity	3,449,262	0	0	0	0	0	0	0	3,449,262	3,449,262
Debt Service	6,903,231	2,682,326	50,477	922,545	0	0	8,872,008	596,931	20,027,518	20,027,518
Recreation/Parks	5,173,562	0	0	0	992,827	0	0	1,630,395	7,796,784	7,796,784
Community Development	692,378	0	58,739	0	0	647,511	0	0	1,398,628	1,398,628
Other Uses	4,235,123	150,000	203,957	0	0	77,000	1,643,783	0	6,309,863	2,096,783
Ending Balance	8,501,065	0	0	0	0	0	0	0	8,501,065	8,501,065
	79,275,589	4,819,463	1,320,980	1,601,124	992,827	724,511	23,666,954	2,227,326	114,628,774	2,096,783
										112,531,991

NOTE: Since interfund operating transfers represent resources being moved from one accounting fund to another; their inclusion would represent double counting.

# The City of Frederick FY 2010 Proposed Budget

## WHERE IT GOES - BY FUNCTION

All Operating Budgets (Excludes Interfund Operating Transfers)



	General	Parking	Other Funds	Airport	Weinberg Center	HCD	W & S	Golf Course	Total	Interfund Sources
Personnel Costs	46,011,574	991,593	590,405	302,217	376,934	194,564	6,920,038	971,162	56,358,487	56,358,487
Supplies	4,765,967	342,815	106,145	86,800	72,000	6,300	3,911,776	602,300	9,894,103	9,894,103
Emergency Fund	500,000	50,000	10,000	0	0	0	200,000	0	760,000	760,000
Other Services & Charges	7,899,683	573,776	349,246	295,362	543,893	446,647	1,753,247	127,689	11,989,543	11,989,543
Capital Outlay	487,538	36,000	11,750	0	0	0	402,000	19,000	956,288	956,288
Debt Service	6,874,639	2,675,279	49,477	916,745	0	0	8,836,110	507,175	19,859,425	19,859,425
Transfers Out	4,235,123	150,000	203,957	0	0	77,000	1,643,783	0	6,309,863	2,096,783
Fund Balance	8,501,065	0	0	0	0	0	0	0	8,501,065	8,501,065
	<b>79,275,589</b>	<b>4,819,463</b>	<b>1,320,980</b>	<b>1,601,124</b>	<b>992,827</b>	<b>724,511</b>	<b>23,666,954</b>	<b>2,227,326</b>	<b>114,628,774</b>	<b>2,096,783</b>

NOTE: Since interfund operating transfers represent resources being moved from one accounting fund to another; their inclusion would represent double counting.

## The City of Frederick, Maryland Budget Comparisons - Revenue FY2010

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	Inc./Dec. Over FY09	% Change
<b>General Fund</b>					
Beginning Fund Balance	7,838,245	13,069,331	10,100,000	(2,969,331)	-22.72%
Taxes	43,226,313	46,967,380	51,291,720	4,324,340	9.21%
Licenses and Permits	2,471,350	2,179,200	1,711,925	(467,275)	-21.44%
Intergovernmental	10,431,604	11,263,798	10,827,025	(436,773)	-3.88%
Charges for Services	1,529,430	1,561,639	1,506,415	(55,224)	-3.54%
Fines and Forfeitures	503,025	529,000	546,525	17,525	3.31%
Miscellaneous	1,449,365	1,451,322	1,301,696	(149,626)	-10.31%
Other Financing Sources	6,996,384	6,160,349	1,990,283	(4,170,066)	-67.69%
<b>Totals</b>	<b>74,445,716</b>	<b>83,182,019</b>	<b>79,275,589</b>	<b>(3,906,430)</b>	<b>-4.70%</b>
<b>CDS Fund</b>					
Beginning Fund Balance	50,419	75,600	24,141	(51,459)	-68.07%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	0	0	0	0	0.00%
Fines and Forfeitures	34,500	25,500	27,000	1,500	5.88%
Miscellaneous	1,750	1,500	1,500	0	0.00%
Other Financing Sources	0	0	0	0	0.00%
<b>Totals</b>	<b>86,669</b>	<b>102,600</b>	<b>52,641</b>	<b>(49,959)</b>	<b>-48.69%</b>
<b>Weinberg Center Fund</b>					
Beginning Fund Balance	0	0	0	0	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	33,000	34,250	42,000	7,750	22.63%
Charges for Services	469,000	529,500	591,133	61,633	11.64%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	208,917	170,015	181,194	11,179	6.58%
Other Financing Sources	200,000	225,000	178,500	(46,500)	-20.67%
<b>Totals</b>	<b>910,917</b>	<b>958,765</b>	<b>992,827</b>	<b>34,062</b>	<b>3.55%</b>
<b>HCD Fund</b>					
Beginning Fund Balance	0	0	0	0	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	1,081,765	637,133	722,511	85,378	13.40%
Charges for Services	15,000	36,000	1,000	(35,000)	-97.22%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	6,400	5,050	1,000	(4,050)	-80.20%
Other Financing Sources	200,000	0	0	0	0.00%
<b>Totals</b>	<b>1,303,165</b>	<b>678,183</b>	<b>724,511</b>	<b>46,328</b>	<b>6.83%</b>

## The City of Frederick, Maryland Budget Comparisons - Revenue FY2010

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	Inc./Dec. Over FY09	% Change
<b>Rental Housing Fund</b>					
Beginning Fund Balance	0	0	16,831	16,831	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	1,000	0	0	0	0.00%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	15,888	13,452	13,596	144	1.07%
Other Financing Sources	23,816	27,312	28,312	1,000	3.66%
<b>Totals</b>	<b>40,704</b>	<b>40,764</b>	<b>58,739</b>	<b>17,975</b>	<b>44.10%</b>
<b>Water &amp; Sewer Fund</b>					
Beginning Fund Balance	5,000,000	0	3,057,574	3,057,574	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	216,600	209,000	127,800	(81,200)	-38.85%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	15,050,745	14,788,975	15,913,995	1,125,020	7.61%
Fines and Forfeitures	10,000	9,400	8,750	(650)	-6.91%
Miscellaneous	1,800	33,200	1,850	(31,350)	-94.43%
Other Financing Sources	3,438,589	7,778,834	4,556,985	(3,221,849)	-41.42%
<b>Totals</b>	<b>23,717,734</b>	<b>22,819,409</b>	<b>23,666,954</b>	<b>847,545</b>	<b>3.71%</b>
<b>Golf Course Fund</b>					
Beginning Fund Balance	0	0	0	0	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	1,980,000	1,661,500	1,734,000	72,500	4.36%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	6,600	10,000	8,500	(1,500)	-15.00%
Other Financing Sources	317,125	1,566,819	484,826	(1,081,993)	-69.06%
<b>Totals</b>	<b>2,303,725</b>	<b>3,238,319</b>	<b>2,227,326</b>	<b>(1,010,993)</b>	<b>-31.22%</b>
<b>Airport Fund</b>					
Beginning Fund Balance	880,000	0	0	0	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	875,023	888,801	842,924	(45,877)	-5.16%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	482,181	21,000	8,200	(12,800)	-60.95%
Other Financing Sources	0	100,000	750,000	650,000	650.00%
<b>Totals</b>	<b>2,237,204</b>	<b>1,009,801</b>	<b>1,601,124</b>	<b>591,323</b>	<b>58.56%</b>

**The City of Frederick, Maryland  
Budget Comparisons - Revenue  
FY2010**

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	Inc./Dec. Over FY09	% Change
<b>Parking Fund</b>					
Beginning Fund Balance	4,100,000	0	346,246	346,246	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	124,004	125,404	109,775	(15,629)	-12.46%
Intergovernmental	79,800	109,024	95,000	(14,024)	-12.86%
Charges for Services	2,829,738	3,091,228	3,198,074	106,846	3.46%
Fines and Forfeitures	607,006	701,956	668,368	(33,588)	-4.78%
Miscellaneous	362,600	362,000	362,000	0	0.00%
Other Financing Sources	90,000	60,000	40,000	(20,000)	-33.33%
<b>Totals</b>	<b>8,193,148</b>	<b>4,449,612</b>	<b>4,819,463</b>	<b>369,851</b>	<b>8.31%</b>
<b>Storm Water Fund</b>					
Beginning Fund Balance	0	0	0	0	0.00%
Taxes	0	0	0	0	0.00%
Licenses and Permits	0	0	0	0	0.00%
Intergovernmental	0	0	0	0	0.00%
Charges for Services	1,104,487	1,152,000	1,209,600	57,600	5.00%
Fines and Forfeitures	0	0	0	0	0.00%
Miscellaneous	0	0	0	0	0.00%
Other Financing Sources	0	9,000	0	(9,000)	-100.00%
<b>Totals</b>	<b>1,104,487</b>	<b>1,161,000</b>	<b>1,209,600</b>	<b>48,600</b>	<b>4.19%</b>

**The City of Frederick, Maryland**  
**Budget Comparisons - Expenditures**  
**for FY 2010**

<u>Dept.</u>	<u>Department Name</u>	<u>FY 08 Adopted</u>	<u>FY09 Adopted</u>	<u>FY10 Adopted</u>	<u>Incr./Decr. over 2008</u>	<u>% Change</u>
<b>General Fund</b>						
1111	Mayor & Board	1,045,335	1,326,199	1,359,381	33,182	2.50%
1121	Legal Services	655,948	717,844	676,057	-41,787	-5.82%
1211	Election Board	1,504	1,504	141,390	139,886	9300.93%
1221	Finance	968,751	1,161,754	1,093,755	-67,999	-5.85%
1222	Purchasing	512,801	568,782	625,886	57,104	10.04%
1231	Information Technology	888,104	838,332	919,960	81,628	9.74%
1232	Geographic Information System:	137,635	351,337	381,400	30,063	8.56%
1241	Human Resources	600,803	743,617	561,661	-181,956	-24.47%
1242	Safety	158,184	198,242	207,064	8,822	4.45%
1251	Planning	1,075,896	1,213,560	1,169,570	-43,990	-3.62%
1253	Code Enforcement	447,173	634,779	621,636	-13,143	-2.07%
1262	Facility Maintenance	729,931	817,168	829,277	12,109	1.48%
1263	Facility Administration	645,869	631,587	620,894	-10,693	-1.69%
1264	Municipal Annex	407,539	442,264	440,312	-1,952	-0.44%
1271	Community Promotion	4,380,410	4,554,115	288,837	-4,265,278	-93.66%
1272	Special Events	248,043	279,109	287,332	8,223	2.95%
2111	Police	22,232,701	25,556,857	24,591,032	-965,825	-3.78%
2211	Fire & Rescue	319,202	283,247	339,426	56,179	19.83%
2311	Building	1,153,779	1,227,578	1,124,915	-102,663	-8.36%
2312	Electrical Insp.	253,620	299,168	279,344	-19,824	-6.63%
2313	Construction Inspection	430,764	646,051	611,133	-34,918	-5.40%
3111	Public Works Administration	1,051,217	1,366,617	1,303,272	-63,345	-4.64%
3112	Vehicle & Equip. Maintenance	822,463	1,072,148	1,029,533	-42,615	-3.97%
3121	Engineering	1,240,114	1,442,556	1,463,303	20,747	1.44%
3421	Waste Collection	3,330,592	4,585,750	3,906,341	-679,409	-14.82%
3511	Streets	1,868,877	1,993,908	1,892,743	-101,165	-5.07%
3512	Snow Removal	431,656	424,878	310,511	-114,367	-26.92%
3521	Street Lights & Traff. Signals	1,856,280	2,243,578	2,143,249	-100,329	-4.47%
3522	Traffic lines	398,499	543,171	555,420	12,249	2.26%
3721	Bus Service	53,343	53,073	46,334	-6,739	-12.70%
4111	Grounds Maintenance	3,134,420	4,020,373	3,273,818	-746,555	-18.57%
4112	Grove Stadium	115,000	147,276	143,300	-3,976	-2.70%
4211	Recreation Centers	1,066,803	1,175,718	1,342,444	166,726	14.18%
4222	Summer Playgrounds	131,581	134,162	145,517	11,355	8.46%
4231	Swimming Pools	245,921	310,337	268,483	-41,854	-13.49%
5112	Community Development	71,481	125,491	109,247	-16,244	-12.94%
5411	Economic Development	551,010	581,303	583,131	1,828	0.31%
6111	Community Action Agency	2,654,854	3,028,904	3,449,262	420,358	13.88%
8111	Gen. Oblig. Debt	4,982,288	4,877,075	6,453,448	1,576,373	32.32%
8112	State Loans	132,792	31,272	31,271	-1	0.00%
8114	TIF Bonds	159,567	161,230	162,992	1,762	1.09%
8131	Capital Leases	533,193	527,566	255,520	-272,046	-51.57%
9111	General Appropriations	2,942,453	3,990,000	4,235,123	245,123	6.14%
9211	Miscellaneous	765,000	500,000	500,000	0	0.00%
9999	Fund Balance	8,612,320	7,352,539	8,501,065	1,148,526	15.62%
<b>Total General Fund</b>		<b>74,445,716</b>	<b>83,182,019</b>	<b>79,275,589</b>	<b>-3,906,430</b>	<b>-4.70%</b>
<b>General Fund Sources</b>		<b>74,445,716</b>	<b>83,182,019</b>	<b>79,275,589</b>	<b>-3,906,430</b>	<b>-4.70%</b>

**The City of Frederick, Maryland  
Budget Comparisons - Expenditures  
for FY 2010**

<u>Dept.</u>	<u>Department Name</u>	<u>FY 08 Adopted</u>	<u>FY09 Adopted</u>	<u>FY10 Adopted</u>	<u>Incr./Decr. over 2008</u>	<u>% Change</u>
<b>CDS Fund</b>						
2112	Total CDS Program Fund	86,669	102,600	52,641	-49,959	-48.69%
	<b>CDS Program Fund Sources</b>	<b>86,669</b>	<b>102,600</b>	<b>52,641</b>	<b>-49,959</b>	<b>-48.69%</b>
<b>Weinberg Center Fund</b>						
4911	Total Weinberg Center	910,917	958,765	992,827	34,062	3.55%
	<b>Weinberg Center Sources</b>	<b>910,917</b>	<b>958,765</b>	<b>992,827</b>	<b>34,062</b>	<b>3.55%</b>
<b>HCD Fund</b>						
5111	Housing & Comm.Development	1,191,833	613,572	647,511	33,939	5.53%
9111	General Appropriations	111,332	64,611	77,000	12,389	19.17%
	<b>Total HCD Fund</b>	<b>1,303,165</b>	<b>678,183</b>	<b>724,511</b>	<b>46,328</b>	<b>6.83%</b>
	<b>HCD Fund Sources</b>	<b>1,303,165</b>	<b>678,183</b>	<b>724,511</b>	<b>46,328</b>	<b>6.83%</b>
<b>Rental Housing Fund</b>						
5121	Total Rental Housing Fund	40,704	40,764	58,739	17,975	44.10%
	<b>Rental Housing Fund Sources</b>	<b>40,704</b>	<b>40,764</b>	<b>58,739</b>	<b>17,975</b>	<b>44.10%</b>
<b>Water &amp; Sewer Fund</b>						
1221	Finance	183,420	224,331	268,842	44,511	19.84%
2321	Plumbing Inspection	288,139	374,417	309,484	-64,933	-17.34%
3311	Water Service	2,513,000	2,819,498	2,489,102	-330,396	-11.72%
3321	Water Quality	309,694	372,936	369,463	-3,473	-0.93%
3331	Water Treatment	3,555,009	4,137,345	3,838,327	-299,018	-7.23%
3411	Wastewater Treatment	3,398,789	3,149,350	3,189,647	40,297	1.28%
3412	Sewer Maintenance	740,102	786,711	793,695	6,984	0.89%
3413	I & I	287,403	344,400	675,597	331,197	96.17%
3414	Plant Maintenance	0	1,098,092	1,017,006	-81,086	-7.38%
8111	Gen. Oblig. Debt	5,357,339	5,235,216	8,466,713	3,231,497	61.73%
8112	State Loans	350,248	350,193	350,248	55	0.02%
8131	Capital Leases	49,419	53,362	55,047	1,685	3.16%
9111	General Appropriations	2,146,675	1,637,574	1,643,783	6,209	0.38%
9211	Miscellaneous	558,508	180,000	200,000	20,000	11.11%
9999	Fund Balance	3,979,989	2,055,984	0	-2,055,984	-100.00%
	<b>Total W &amp; S Fund</b>	<b>23,717,734</b>	<b>22,819,409</b>	<b>23,666,954</b>	<b>847,545</b>	<b>3.71%</b>
	<b>W &amp; S Fund Sources</b>	<b>23,717,734</b>	<b>22,819,409</b>	<b>23,666,954</b>	<b>847,545</b>	<b>3.71%</b>
<b>Golf Course Fund</b>						
4511	Golf Course Maint.	682,018	698,864	596,931	-101,933	-14.59%
4512	Golf Course Clubhouse	750,193	771,859	760,015	-11,844	-1.53%
4513	Golf Course Restaurant	341,931	366,484	359,755	-6,729	-1.84%
8111	Gen. Oblig. Debt	506,583	450,112	510,625	60,513	13.44%
9111	General Appropriations	0	901,000	0	-901,000	-100.00%
9211	Miscellaneous	23,000	50,000	0	-50,000	-100.00%
	<b>Total Golf Course</b>	<b>2,303,725</b>	<b>3,238,319</b>	<b>2,227,326</b>	<b>-1,010,993</b>	<b>-31.22%</b>
	<b>Golf Course Sources</b>	<b>2,303,725</b>	<b>3,238,319</b>	<b>2,227,326</b>	<b>-1,010,993</b>	<b>-31.22%</b>

**The City of Frederick, Maryland**  
**Budget Comparisons - Expenditures**  
**for FY 2010**

<u>Dept.</u>	<u>Department Name</u>	<u>FY 08 Adopted</u>	<u>FY09 Adopted</u>	<u>FY10 Adopted</u>	<u>Incr./Decr. over 2008</u>	<u>% Change</u>
<b>Airport Fund</b>						
3711	Airport	750,859	689,882	678,579	-11,303	-1.64%
8111	Gen. Oblig. Debt	322,179	319,919	922,545	602,626	188.37%
8112	State Loans	23,068	0	0	0	0.00%
9111	General Appropriations	93,492	0	0	0	0.00%
9211	Miscellaneous	11,000	0	0	0	0.00%
9999	Fund Balance	1,036,606	0	0	0	0.00%
<b>Total Airport Fund</b>		<b>2,237,204</b>	<b>1,009,801</b>	<b>1,601,124</b>	<b>591,323</b>	<b>58.56%</b>
<b>Airport Fund Sources</b>		<b>2,237,204</b>	<b>1,009,801</b>	<b>1,601,124</b>	<b>591,323</b>	<b>58.56%</b>
<b>Parking Fund</b>						
3611	Public Parking	665,512	846,689	845,977	-712	-0.08%
3621	Church Street Deck	233,716	212,594	241,281	28,687	13.49%
3622	Court Street Deck	189,317	256,449	310,911	54,462	21.24%
3623	Carroll Creek Deck	239,927	231,022	228,777	-2,245	-0.97%
3624	W Patrick St Deck	163,934	206,512	240,291	33,779	16.36%
3625	Deck #5	0	0	69,900	69,900	100.00%
8111	Gen. Oblig. Debt	2,109,887	2,060,173	2,682,326	622,153	30.20%
9111	General Appropriations	349,408	153,202	150,000	-3,202	-2.09%
9211	Miscellaneous	40,000	40,000	50,000	10,000	25.00%
9999	Fund Balance	4,201,447	442,971	0	-442,971	-100.00%
<b>Total Parking Fund</b>		<b>8,193,148</b>	<b>4,449,612</b>	<b>4,819,463</b>	<b>369,851</b>	<b>8.31%</b>
<b>Parking Fund Sources</b>		<b>8,193,148</b>	<b>4,449,612</b>	<b>4,819,463</b>	<b>369,851</b>	<b>8.31%</b>
<b>Storm Water Fund</b>						
3422	Street Sweeping	402,200	459,061	307,774	-151,287	-32.96%
3531	Storm Water	623,404	647,977	637,392	-10,585	-1.63%
8111	Gen. Oblig. Debt	0	0	50,477	50,477	100.00%
9111	General Appropriations	65,877	43,962	203,957	159,995	363.94%
9211	Miscellaneous	11,000	10,000	10,000	0	0.00%
9999	Fund Balance	2,006	0	0	0	0.00%
<b>Total Storm Water Fund</b>		<b>1,104,487</b>	<b>1,161,000</b>	<b>1,209,600</b>	<b>48,600</b>	<b>4.19%</b>
<b>Storm Water Fund Sources</b>		<b>1,104,487</b>	<b>1,161,000</b>	<b>1,209,600</b>	<b>48,600</b>	<b>4.19%</b>

**THE CITY OF FREDERICK, MARYLAND  
GRADE RANGE CHART - FY 2010**

**CIVILIAN POSITIONS**

<b>Salary</b>	<b>Hourly</b>	
	<b><u>Minimum</u></b>	<b><u>Maximum</u></b>
Grade 1	24,852	39,785
Grade 2	26,845	42,965
Grade 3	28,994	46,413
Grade 4	31,300	50,107
Grade 5	33,808	54,115
Grade 6	36,517	58,458
Grade 7	39,427	63,137
Grade 8	42,584	68,175
Grade 9	45,987	73,638
Grade 10	49,681	79,526
Grade 11	53,644	85,885
Grade 12	57,943	92,758
Grade 13	62,578	100,191
Grade 14	67,570	108,207
Grade 15	72,989	116,849
Grade 16	78,832	126,207
Grade 17	85,123	136,305
Grade 18	91,930	147,208

**POLICE POSITIONS**

	<b><u>Officer</u></b>	<b><u>Corporal</u></b>	<b><u>Sergeant</u></b>	<b><u>Lieutenant</u></b>	<b><u>Captain</u></b>
Grade 1	42,340	48,929	56,642	68,832	75,889
Grade 2	44,033	50,886	58,908	71,586	78,924
Grade 3	45,795	52,922	61,263	74,449	82,081
Grade 4	47,627	55,038	63,713	77,427	85,365
Grade 5	49,532	57,240	66,261	80,524	88,780
Grade 6	51,513	59,529	68,913	83,744	92,331
Grade 7	53,574	61,910	71,669	87,094	96,024
Grade 8	55,717	64,387	74,536	90,578	99,865
Grade 9	57,945	66,962	77,518	94,200	103,859
Grade 10	60,263	69,640	80,618	97,969	108,014
Grade 11	62,674	72,426	83,843	101,887	112,334
Grade 12	65,180	75,323	87,197	105,963	116,828
Grade 13	67,788	78,336	90,685	110,202	121,501

# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENT PROGRAM

### FY 2010 - 2015

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY						
					FY 10	FY 11	FY 12	FY 13	FY 14	FY 15	
<b>GENERAL FUND</b>											
<b>FACILITIES</b>											
	110002	Geographic Information System	564,000	564,000	594,000	(30,000)	0	0	0	0	0
	110004	Digital Radio Replacement	1,123,000	1,123,000	1,500,000	(377,000)	0	0	0	0	0
	110005	Resurvey Corporate Boundary	203,000	203,000	203,000	0	0	0	0	0	0
X	110006	Joint Communications	1,000,000	1,000,000	0	500,000	500,000	0	0	0	0
	120002	DPW Building A Roof Replacement	600,000	600,000	300,000	300,000	0	0	0	0	0
	120003	New DPW Storage Building	1,000,000	1,000,000	0	0	0	0	1,000,000	0	0
	140003	Northern City Complex	6,520,000	6,520,000	12,000,000	(5,480,000)	0	0	0	0	0
	210005	Municipal Facilities	4,113,000	4,113,000	4,362,000	(249,000)	0	0	0	0	0
	210009	New Police Headquarters	12,250,000	12,250,000	2,750,000	500,000	9,000,000	0	0	0	0
<b>ROADS</b>											
	310004	Monocacy Blvd./Rt 15 Interchange	2,530,000	2,530,000	2,030,000	(1,030,000)	1,530,000	0	0	0	0
	310303	Gas House Pike Improvements	6,600,000	4,900,000	8,423,000	(3,523,000)	0	0	0	0	0
	310304	Monocacy Blvd. - Central Section	47,519,000	26,019,000	33,692,000	(21,973,000)	5,300,000	9,000,000	0	0	0
	320004	Shookstown Road Improvements	2,091,000	2,091,000	2,091,000	0	0	0	0	0	0
	320007	Opossumtown Pk./TJ Dr. Intersection Imps.	4,377,000	4,360,000	1,277,000	(417,000)	500,000	3,000,000	0	0	0
	320008	E. Patrick/Monocacy Blvd. Intersection Imps.	175,000	120,000	50,000	(50,000)	120,000	0	0	0	0
	320013	Annual Street Resurfacing	8,350,000	8,350,000	3,450,000	300,000	600,000	1,000,000	1,000,000	1,000,000	1,000,000
	320014	Walter Martz Road Improvements	850,000	850,000	850,000	(850,000)	250,000	600,000	0	0	0
	320015	Butterfly Lane Improvements	3,050,000	3,050,000	50,000	0	500,000	2,000,000	500,000	0	0
	320016	Yellow Springs/Tuscany Dr. Intersection Imps.	1,470,000	1,420,000	140,000	(50,000)	580,000	750,000	0	0	0
	320018	Intersection Improvement Program	1,150,000	1,150,000	725,000	(400,000)	475,000	175,000	175,000	0	0
	320019	PatrickSt. At Norva/Kline Intersection Imps.	175,000	175,000	180,000	(105,000)	100,000	0	0	0	0
	320020	East St. Area Network Improvements	650,000	650,000	1,150,000	(500,000)	0	0	0	0	0
	320022	Rt. 355 from East St. to Rt. 26	10,500,000	10,500,000	0	0	0	500,000	1,000,000	1,000,000	9,000,000
	320234	East Street Enhancement	1,018,000	571,000	957,000	(386,000)	0	0	0	0	0
<b>BRIDGES</b>											
	330003	Old Camp Road Bridge	650,000	0	0	0	0	0	0	0	0
<b>ROADSIDE INFRASTRUCTURE</b>											
	340000	Streetlight Upgrades	5,619,000	5,499,000	3,189,000	480,000	330,000	500,000	500,000	500,000	0
	340002	Traffic Calming	845,000	845,000	475,000	20,000	150,000	25,000	150,000	25,000	0
	340003	Transportation Master Plan	250,000	250,000	250,000	0	0	0	0	0	0
	340004	East Side Community Legacy Project	1,000,000	1,000,000	1,000,000	(1,000,000)	100,000	900,000	0	0	0
	340005	Pedestrian Signal at US40 and Waverly Drive	300,000	100,000	100,000	0	0	0	0	0	0
	340102	Sidewalk Retrofit	1,162,000	530,000	290,000	40,000	50,000	50,000	50,000	50,000	0
	340401	New Traffic Signal Construction	1,345,000	1,345,000	665,000	170,000	30,000	225,000	30,000	225,000	0
	380001	Shared Use Path Plan Improvements	730,000	640,000	1,625,000	(955,000)	(30,000)	0	0	0	0
	380004	Rails to Trails Program	2,161,000	1,961,000	1,500,000	(1,300,000)	1,088,000	673,000	0	0	0
	380005	Rt. 15 Noise Abatement	3,000,000	3,000,000	0	0	0	0	300,000	2,700,000	0
	380006	Way Finding	640,000	360,000	200,000	160,000	0	0	0	0	0

Note: ( ) Brackets indicate a proposed reduction in funding for a project under the fiscal year indicated, which may indicate a revised scope, revised cost estimate and/or a reduction in the availability of funding.

**THE CITY OF FREDERICK, MARYLAND  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010 - 2015**

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY					
					FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b>PARKS</b>										
410001	Carroll Creek Linear Park	22,919,000	16,123,000	25,353,000	(9,230,000)	0	0	0	0	0
410007	Riverside Center Park	976,000	976,000	586,000	390,000	0	0	0	0	0
410008	Walnut Ridge Park	464,000	464,000	819,000	(355,000)	0	0	0	0	0
410009	Greenleaf Park	125,000	125,000	125,000	0	0	0	0	0	0
410011	Avalon Park	384,000	384,000	0	0	0	0	0	384,000	0
410014	Willowbrook Park - Phase II	651,000	651,000	0	0	25,000	626,000	0	0	0
410015	Dog Park	50,000	50,000	195,000	(145,000)	0	0	0	0	0
410017	Clover Ridge Park	438,000	438,000	0	0	0	0	35,000	403,000	0
410020	Diggs/Mullinix Fencing	303,000	303,000	303,000	0	0	0	0	0	0
410021	Park Surveillance Cameras	200,000	200,000	0	0	0	0	200,000	0	0
410022	Rivermist Park	125,000	125,000	0	0	0	0	0	0	125,000
410023	Carroll Creek Site C-2 Building	75,000	75,000	1,975,000	(1,900,000)	0	0	0	0	0
410024	Carrollton Park	90,000	90,000	150,000	(60,000)	0	0	0	0	0
410025	Comprehensive Park Rehabilitation	804,000	804,000	600,000	(393,000)	62,000	281,000	189,000	65,000	0
X 410026	Culler Lake Restoration	1,380,000	1,280,000	0	0	0	0	1,280,000	0	0
411201	Hill Street Regional Park	4,239,000	3,511,000	3,328,000	(217,000)	0	400,000	0	0	0
411202	West Side Regional Park	33,889,000	33,000,000	24,000,000	(6,000,000)	15,000,000	0	0	0	0
450102	Grove Stadium Improvements	4,100,000	2,100,000	4,100,000	(2,000,000)	0	0	0	0	0
<b>ARTS</b>										
480153	Weinberg Center Interior Improvements	575,000	575,000	860,000	(285,000)	0	0	0	0	0
480154	Weinberg Center Sound System	161,000	161,000	226,000	(65,000)	0	0	0	0	0
480156	Weinberg Center Seat Replacement	525,000	500,000	525,000	(25,000)	0	0	0	0	0
<b>Total General Fund:</b>		<u>208,053,000</u>	171,574,000	149,213,000	(56,490,000)	35,760,000	18,705,000	7,409,000	6,852,000	10,125,000
Debt Funding			(113,748,000)	(123,526,000)	58,572,000	(29,198,000)	(14,396,000)	(2,000,000)	(3,200,000)	0
Special Assessments			(9,582,000)	(10,981,000)	3,149,000	(1,750,000)	0	0	0	0
Impact Fees			(1,018,000)	(648,000)	(245,000)	0	0	0	0	(125,000)
<b>City Pay-As-You-Go</b>			<u>47,226,000</u>	<u>14,058,000</u>	<u>4,986,000</u>	<u>4,812,000</u>	<u>4,309,000</u>	<u>5,409,000</u>	<u>3,652,000</u>	<u>10,000,000</u>

Note: ( ) Brackets indicate a proposed reduction in funding for a project under the fiscal year indicated, which may indicate a revised scope, revised cost estimate and/or a reduction in the availability of funding.

# THE CITY OF FREDERICK, MARYLAND

## CAPITAL IMPROVEMENT PROGRAM

### FY 2010 - 2015

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY					
					FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b>WATER AND SEWER FUND</b>										
<b>WATER</b>										
360005	Mountain Customers Conversion to Wells	460,000	460,000	710,000	(250,000)	0	0	0	0	0
310304	Monocacy Blvd. - Central Section - Ph. II	2,500,000	2,500,000	700,000	100,000	1,100,000	600,000	0	0	0
360009	Water Distribution	14,910,000	14,910,000	14,300,000	(1,595,000)	2,205,000	0	0	0	0
360011	New Design Water Plant Expansion	51,750,000	51,750,000	40,000,000	11,750,000	0	0	0	0	0
360015	North Side Water Tank	4,150,000	4,150,000	1,650,000	(1,500,000)	1,500,000	2,500,000	0	0	0
360017	Water Master Plan Update	347,000	347,000	400,000	(53,000)	0	0	0	0	0
360018	Water Loss Reduction	15,311,000	15,311,000	9,482,000	(4,171,000)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
360021	Disinfection/By-products Enhancements	291,000	291,000	0	291,000	0	0	0	0	0
360022	Water Resource Project	11,282,000	11,282,000	13,282,000	(2,000,000)	0	0	0	0	0
360023	Ballenger Creek Interconnect	2,809,000	2,809,000	3,009,000	(200,000)	0	0	0	0	0
360024	Patrick Street Water Main Replacement	8,190,000	8,190,000	8,580,000	(390,000)	0	0	0	0	0
360025	Water and Sewer Security	220,000	220,000	220,000	0	0	0	0	0	0
360028	East Street Interchange Utilities	250,000	250,000	250,000	0	0	0	0	0	0
360029	Bowers/Whittier Connector Pipeline	5,627,000	5,627,000	6,000,000	(373,000)	0	0	0	0	0
360031	Fishing Creek Pipeline	13,580,000	13,580,000	2,000,000	(1,920,000)	1,000,000	12,500,000	0	0	0
360032	SCADA System	500,000	500,000	500,000	(250,000)	250,000	0	0	0	0
X 360033	Lake Linganore	400,000	400,000	0	0	0	200,000	200,000	0	0
X 360601	Watershed Land Acquisition	1,560,000	1,200,000	0	500,000	0	350,000	0	350,000	0
110002	Geographic Information System	100,000	100,000	300,000	(200,000)	0	0	0	0	0
320015	Butterfly Lane Improvements	315,000	315,000	0	0	0	40,000	275,000	0	0
<b>SEWER</b>										
370003	Shookstown Interceptor Sewer	898,000	898,000	898,000	0	0	0	0	0	0
370005	Sewer Master Plan Update	400,000	400,000	970,000	(570,000)	0	0	0	0	0
370007	Wastewater Flowmeter Replacement	520,000	520,000	320,000	0	200,000	0	0	0	0
370008	Gas House Pk. WWTP Expansion & Imp'ts.	26,241,000	26,241,000	15,364,000	(4,123,000)	0	15,000,000	0	0	0
X 370009	Ballenger-McKinney WWTP	1,500,000	1,500,000	0	1,500,000	0	0	0	0	0
370300	Inflow and Infiltration Reduction	<u>7,050,000</u>	<u>6,950,000</u>	<u>6,603,000</u>	<u>(1,653,000)</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Water and Sewer Fund:</b>		<u>171,161,000</u>	<u>170,701,000</u>	<u>125,538,000</u>	<u>(5,107,000)</u>	<u>9,255,000</u>	<u>34,190,000</u>	<u>2,475,000</u>	<u>2,350,000</u>	<u>2,000,000</u>
Debt Funding			(147,916,000)	(118,062,000)	5,346,000	(4,600,000)	(30,600,000)	0	0	0
Special Assessments			(2,462,000)	(3,105,000)	643,000	0	0	0	0	0
Impact Fees			0	0	0	0	0	0	0	0
<b>Pay-As-You-Go</b>			<u>20,323,000</u>	<u>4,371,000</u>	<u>882,000</u>	<u>4,655,000</u>	<u>3,590,000</u>	<u>2,475,000</u>	<u>2,350,000</u>	<u>2,000,000</u>

Note: ( ) Brackets indicate a proposed reduction in funding for a project under the fiscal year indicated, which may indicate a revised scope, revised cost estimate and/or a reduction in the availability of funding.

**THE CITY OF FREDERICK, MARYLAND  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010 - 2015**

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY					
					FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b><u>GOLF COURSE FUND</u></b>										
450008	Golf Course Renovation	<u>1,002,000</u>	<u>1,002,000</u>	<u>1,001,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	<b>Golf Course Fund:</b>	<u>1,002,000</u>	<u>1,002,000</u>	<u>1,001,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><u>AIRPORT FUND</u></b>										
380051	FAA Part 77	856,000	12,000	15,000	(3,000)	0	0	0	0	0
380054	Airport Property Acquisitions	17,114,000	1,263,000	229,000	1,034,000	0	0	0	0	0
380056	Airport Fencing and Security	335,000	237,000	2,651,000	(2,649,000)	0	0	0	235,000	0
380060	Purchase FCC Training Building	32,000	32,000	18,000	14,000	0	0	0	0	0
380062	Property Acquisition - Bowman's Farm	5,550,000	71,000	62,000	9,000	0	0	0	0	0
380064	Acquire Tom's Property	50,000	40,000	123,000	(83,000)	0	0	0	0	0
380065	Runway 5-23 and 30 Extension	3,396,000	45,000	0	0	0	0	0	9,000	36,000
380067	Bailes Lane Demolition and Site Work	9,750,000	124,000	44,000	(31,000)	44,000	39,000	28,000	0	0
380068	Acquire/Obstruction Removal - Waffle House	2,400,000	31,000	18,000	13,000	0	0	0	0	0
380071	Acquire/Remove Tulip Hill Houses	1,500,000	21,000	16,000	(2,000)	0	0	7,000	0	0
380072	Snow Removal Equipment	341,000	29,000	5,000	24,000	0	0	0	0	0
380073	Equipment Storage Building	135,000	135,000	168,000	(168,000)	0	135,000	0	0	0
380076	North East T-Hangars	14,000,000	14,000,000	14,000,000	(14,000,000)	0	5,150,000	8,850,000	0	0
380077	Air Traffic Control Tower	6,525,000	5,025,000	5,489,000	(4,839,000)	500,000	3,875,000	0	0	0
380081	Taxiway H-East	4,275,000	56,000	49,000	(49,000)	6,000	50,000	0	0	0
380083	Airport Perimeter Road	3,000,000	3,000,000	500,000	(500,000)	0	3,000,000	0	0	0
380084	Environmental Study	399,000	5,000	5,000	0	0	0	0	0	0
	<b>Total Airport Fund:</b>	<u>69,658,000</u>	<u>24,126,000</u>	<u>23,392,000</u>	<u>(21,230,000)</u>	<u>550,000</u>	<u>12,249,000</u>	<u>8,885,000</u>	<u>244,000</u>	<u>36,000</u>
	Debt Funding		(22,025,000)	(22,640,000)	21,990,000	(500,000)	(12,025,000)	(8,850,000)	0	0
	Special Assessments		0	0	0	0	0	0	0	0
	Impact Fees		0	0	0	0	0	0	0	0
	<b>Pay-As-You-Go</b>		<u>2,101,000</u>	<u>752,000</u>	<u>760,000</u>	<u>50,000</u>	<u>224,000</u>	<u>35,000</u>	<u>244,000</u>	<u>36,000</u>

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**THE CITY OF FREDERICK, MARYLAND  
CAPITAL IMPROVEMENT PROGRAM  
FY 2010 - 2015**

PRJ. NO.	PROJECT NAME	TOTAL PROJECT	TOTAL CITY SHARE REQUIRED	CITY SHARE APPROVED TO DATE	CITY SHARE ONLY					
					FY 10	FY 11	FY 12	FY 13	FY 14	FY 15
<b><u>PARKING FACILITIES FUND</u></b>										
380401	Parking Deck #4	18,425,000	14,150,000	14,150,000	0	0	0	0	0	0
380402	Parking Deck #5	12,250,000	12,250,000	14,400,000	(2,150,000)	0	0	0	0	0
380408	Site G Parking Garage	27,865,000	27,865,000	16,865,000	(15,730,000)	15,730,000	1,000,000	10,000,000	0	0
380410	Carroll Creek Parking Deck Repairs	900,000	900,000	667,000	233,000	0	0	0	0	0
380411	Deck Preventive Maintenance Program	<u>1,950,000</u>	<u>1,950,000</u>	<u>100,000</u>	<u>220,000</u>	<u>120,000</u>	<u>380,000</u>	<u>590,000</u>	<u>540,000</u>	<u>0</u>
<b>Total Parking Facilities Fund:</b>		<u>61,390,000</u>	<u>57,115,000</u>	<u>46,182,000</u>	<u>(17,427,000)</u>	<u>15,850,000</u>	<u>1,380,000</u>	<u>10,590,000</u>	<u>540,000</u>	<u>0</u>
	Debt Funding		(54,250,000)	(46,067,000)	18,547,000	(15,730,000)	(1,000,000)	(10,000,000)	0	0
	Special Assessments		0	0	0	0	0	0	0	0
	Impact Fees		0	0	0	0	0	0	0	0
	<b>Pay-As-You-Go</b>		<u>2,865,000</u>	<u>115,000</u>	<u>1,120,000</u>	<u>120,000</u>	<u>380,000</u>	<u>590,000</u>	<u>540,000</u>	<u>0</u>
<b><u>STORM WATER FUND</u></b>										
350001	South Street Storm Drain	4,475,000	4,475,000	4,375,000	(3,900,000)	2,000,000	2,000,000	0	0	0
350003	Stormwater Master Plan	2,550,000	2,550,000	1,600,000	(1,450,000)	800,000	800,000	800,000	0	0
110002	Geographic Information System	150,000	150,000	150,000	0	0	0	0	0	0
320015	Butterfly Lane Improvements	462,000	462,000	52,000	(52,000)	52,000	410,000	0	0	0
350020	Carroll Creek Flood Control Project	55,680,000	22,920,000	21,328,000	567,000	1,025,000	0	0	0	0
360030	Gateway Area Sewer/Storm Upgrades	<u>1,097,000</u>	<u>1,097,000</u>	<u>1,097,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Storm Water Fund:</b>		<u>64,414,000</u>	<u>31,654,000</u>	<u>28,602,000</u>	<u>(4,835,000)</u>	<u>3,877,000</u>	<u>3,210,000</u>	<u>800,000</u>	<u>0</u>	<u>0</u>
	Debt Funding		(23,180,000)	(22,103,000)	5,733,000	(2,800,000)	(3,210,000)	(800,000)	0	0
	Special Assessments		(383,000)	0	(383,000)	0	0	0	0	0
	Impact Fees		0	0	0	0	0	0	0	0
	<b>Pay-As-You-Go</b>		<u>8,091,000</u>	<u>6,499,000</u>	<u>515,000</u>	<u>1,077,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
X = New Project										
<b>TOTAL CIP:</b>		<u>575,678,000</u>	<u>456,172,000</u>	<u>373,928,000</u>	<u>(105,088,000)</u>	<u>65,292,000</u>	<u>69,734,000</u>	<u>30,159,000</u>	<u>9,986,000</u>	<u>12,161,000</u>

Note: ( ) Brackets indicate a proposed reduction in funding for a project under the fiscal year indicated, which may indicate a revised scope, revised cost estimate and/or a reduction in the availability of funding.

THE CITY OF FREDERICK, MARYLAND  
LONG TERM DEBT SUMMARY  
FOR THE YEAR BEGINNING JULY 1, 2009

	Date of Issue	Date of Maturity	Range of Interest Rates	Original Issue Amount	Beginning Bal. Outstanding 7/1/2009	Principal Payments, or (Increase) or Decrease FY '10	Ending Bal. Outstanding 6/30/2010	Estimated Interest Expense FY '10
<b>*** General Long Term Obligations:</b>								
<b>**General Long Term Debt:</b>								
<b>*General Obligation Bonds:</b>								
General Purpose	08/01/01	08/01/22	3.25-5.00	\$ 25,530,000	\$ 13,905,000	\$ 2,173,000	\$ 11,732,000	\$ 551,190
General Purpose	09/01/02	09/01/23	2.50-5.00	24,603,000	19,070,000	1,018,000	18,052,000	720,347
General Purpose	11/01/08	11/01/12	3.29	650,000	650,000	250,000	400,000	17,273
General Purpose	03/26/09	03/26/29	3.00-5.00	4,115,000	4,115,000	0	4,115,000	164,935
General Purpose	03/26/09	03/26/29	3.00-5.00	38,700,000	38,700,000	0	38,700,000	1,538,109
<b>*Total General Obligation Bonds</b>				<b>\$ 93,598,000</b>	<b>\$ 76,440,000</b>	<b>\$ 3,441,000</b>	<b>\$ 72,999,000</b>	<b>\$ 2,991,854</b>
<b>*Notes Payable: (State Economic Development Loans)</b>								
MILA Loan - Trading Lane	06/01/95	06/01/22	5.93	\$ 176,447	\$ 122,474	\$ 6,460	\$ 116,014	\$ 7,121
Community Energy Loan	10/01/07	10/01/14	2.00	\$ 115,003	\$ 83,763	\$ 16,093	\$ 67,670	\$ 1,595
<b>*Total Notes Payable</b>				<b>291,450</b>	<b>206,237</b>	<b>22,553</b>	<b>183,684</b>	<b>8,716</b>
<b>**Total General Long Term Debt</b>				<b>\$ 93,889,450</b>	<b>\$ 76,646,237</b>	<b>\$ 3,463,553</b>	<b>\$ 73,182,684</b>	<b>\$ 3,000,570</b>
<b>**Tax Increment Financing:</b>	12/01/99	12/01/24	3.71-5.95	\$ 2,500,000	\$ 1,932,033	\$ 83,322	\$ 1,848,711	\$ 71,669
<b>*** Total General Long Term Obligations</b>				<b>\$ 96,389,450</b>	<b>\$ 78,578,270</b>	<b>\$ 3,546,875</b>	<b>\$ 75,031,395</b>	<b>\$ 3,072,239</b>

THE CITY OF FREDERICK, MARYLAND  
LONG TERM DEBT SUMMARY  
FOR THE YEAR BEGINNING JULY 1, 2009

	Date of Issue	Date of Maturity	Range of Interest Rates	Original Issue Amount	Beginning Bal. Outstanding 7/1/2009	Principal Payments, or (Increase) or Decrease FY '10	Ending Bal. Outstanding 6/30/2010	Estimated Interest Expense FY '10
<b>*** Enterprise Fund Obligations:</b>								
<b>**Enterprise Fund Debt:</b>								
<b>*General Obligation Bonds:</b>								
Water and Sewer	08/01/01	08/01/22	2.30	\$ 5,300,000	\$ 3,711,913	\$ 248,216	\$ 3,463,697	\$ 85,374
Water and Sewer	08/01/01	08/01/24	3.25-5.00	10,870,000	5,712,000	779,000	4,933,000	231,115
Water and Sewer	09/01/02	09/01/23	2.50-5.00	1,852,000	1,435,000	77,000	1,358,000	54,198
Water and Sewer	08/01/05	08/01/26	4.00-5.00	49,222,000	48,995,000	2,150,000	46,845,000	2,179,740
Water and Sewer	11/01/08	11/01/12	3.29	367,000	367,000	140,000	227,000	9,771
Water and Sewer	11/01/08	11/01/29	4.39	8,700,000	8,700,000	277,700	8,422,300	375,834
Water and Sewer	03/26/09	03/26/34	3.00-5.00	49,875,000	49,875,000	0	49,875,000	2,174,580
Parking Facilities	08/01/01	08/01/22	3.25-5.00	5,125,000	2,653,000	223,000	2,430,000	113,052
Parking Facilities	08/01/05	08/01/26	4.00-5.00	20,028,000	12,505,000	575,000	11,930,000	556,523
Parking Facilities	11/01/08	11/01/12	3.29	283,000	283,000	110,000	173,000	7,501
Parking Facilities	03/26/09	03/29/29	3.26-6.93	12,000,000	12,000,000	405,000	11,595,000	683,731
Storm Water	03/26/09	03/29/29	3.00-5.00	1,230,000	1,230,000	0	1,230,000	49,476
Airport	08/01/01	08/01/22	4.00-5.00	4,095,000	3,035,000	175,000	2,860,000	141,669
Airport	03/26/09	03/26/29	3.00-5.00	640,000	640,000	0	640,000	25,730
Airport	03/26/09	03/26/13	4.52	13,655,000	13,655,000	0	13,655,000	574,344
Golf Course Facilities	10/19/94	10/01/11	2.84	2,568,013	851,695	449,712	401,983	17,802
Golf Course Facilities	03/26/09	03/29/29	3.00-5.00	985,000	985,000	0	985,000	39,659
<b>*Total Enterprise Fund General Obligation Debt</b>				<b>\$ 186,795,013</b>	<b>\$ 166,633,608</b>	<b>\$ 5,609,628</b>	<b>\$ 161,023,980</b>	<b>\$ 7,320,099</b>
<b>**** Total Long Term Obligations</b>				<b>\$ 283,184,463</b>	<b>\$ 245,211,878</b>	<b>\$ 9,156,503</b>	<b>\$ 236,055,375</b>	<b>\$ 10,392,338</b>

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Office of the Mayor and Board of Aldermen**

**MISSION STATEMENT**

To preserve a high quality of life for all Frederick residents and facilitate progressive development through fiscally responsible leadership.

**ACTIVITY BACKGROUND**

The Mayor and Board of Aldermen (5) are the elected officials of the City of Frederick. The Mayor shall see that the ordinances of the City are executed and shall be the President of the Board of Aldermen, and the head of the administrative branch of the city government. The Mayor shall be responsible for the administration of the City's affairs, including preparation of the annual report, preparation of the budget, the supervision of finances, the supervision of purchases, the appointment and discharge of officers and employees and the creation of committees.

The Board of Aldermen serve as the legislative branch of the city government and have the power to pass ordinances, not contrary to the Constitution, the laws of Maryland or the City Charter, as it may deem necessary for the good government of the City.

**TRENDS**

Some challenging economic issues have faced the City of Frederick in recent times. The continuing rise in fuel and utility costs, unsteady stock market performance and increased insurance premiums have led to some difficult selections regarding the City's spending priorities.

The City worked with Frederick County to come to an agreement on water supply for the City for the foreseeable future. Efforts are under way to address long term waste water treatment capacity. Resolving these infrastructure challenges along with continued efforts on transportation will help the City of Frederick remain as a center of economic activity.

The FY 2010 CIP has been completed and efforts are ongoing to estimate more realistic schedules and budgets.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
972,561	1,038,473	971,366	1,034,318	1,326,199	1,359,381

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
11.95	11.90	11.50	10.50	10.50	11.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Legal Department

### MISSION STATEMENT

The Legal Department provides high quality legal services to The City of Frederick in an efficient, timely and cost effective manner for the benefit of the citizens of The City of Frederick.

### ACTIVITY BACKGROUND

The Legal Department provides the City with comprehensive legal services, including: 1) Advisory – provide legal advice to the Mayor and Board of Aldermen, City staff and departments, and various boards and commissions, to ensure legally sound decisions in developing and carrying out City laws, regulations and policies; 2) Legislative – prepare ordinances, resolutions and related documents; 3) Civil Litigation – initiate or defend lawsuits which cannot otherwise be avoided; and 4) Enforcement – fairly and effectively enforce all municipal infractions of City ordinances, including building and zoning code violations.

### TRENDS

The local, State and nationwide trend is toward increased litigation. As citizens' groups become more sophisticated and active in the governmental process and their community, it is anticipated that litigation will continue to increase. The use of mediation as a form of conflict resolution is a trend that municipalities are embracing, particularly in light of the increased use of court-ordered mandatory mediation across the State. Environmental issues are of increasing significance as increasing local, State and national regulatory controls collide with a finite supply of natural resources, including water and developable land.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
665,594	495,161	538,785	586,810	717,844	676,057

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
7.15	7.15	8.00	7.00	7.00	6.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Election Board**

**MISSION STATEMENT**

To successfully manage all municipal elections in The City of Frederick, providing scheduling, personnel, machinery and supplies.

**ACTIVITY BACKGROUND**

The Election Board Department captures the City's share of the cost of City elections. Generally, every four years, a City election occurs. During an election year, there will be an increase in the annual request. The associated supplies and other expenses are charged to this department. The other three years, the cost of the voting machine lease is paid through this cost center.

**TRENDS**

The budget for the Election Board may be about to change. Since the 2000 Presidential Election, there has been a movement in many states, including Maryland, to update the voting equipment.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
1,422	116,821	257	502	1,504	141,390

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Facilities Administration Department**

**MISSION STATEMENT**

To acquire, maintain, manage and sell all City properties, as necessary, with the goal of providing adequate office space in support of the provision of services to the citizens of Frederick, and the goal of supporting City projects with respect to land-related issues.

**ACTIVITY BACKGROUND**

Facilities Administration is responsible for the asset management of all City owned or operated buildings. This includes the coordination and oversight of planning, estimating, and directing activities associated with maintenance, renovation, and new construction for City properties. Also included are operating budgets for City Hall and the new Office Annex. The unit reviews plans and specifications to ensure continuity of development for new construction and renovation of City owned properties; coordinates the maintenance or replacement of facilities systems utilizing City Staff or Contract Services; participates in the functions involving lease preparation, proposals, and negotiations; manages the acquisition and disposition of City owned property; represents the City on specific project development issues affecting City owned properties; designated ADA Coordinator for City. Finally, the Facility Administrator represents the City with County, State, and Federal governmental agencies.

**TRENDS**

Facility Administration will continue its evaluation of outsourcing services and a preventative maintenance program in order to reduce fixed costs. Utilities will remain the same with fixed contracts in place. There is a potential for long term increases in some utility cost due to increasing rates fueled by the increase in oil prices. We may also experience additional expenses at the Municipal Annex due to the facility exiting from its initial warranty period. Two new parking decks will begin construction during the year. City Hall will be receiving a new 80 to 100 year slate roof.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
568,751	658,141	698,560	622,460	631,587	620,894

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
2.50	2.50	2.50	2.50	2.61	2.61

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Community Promotions

### MISSION STATEMENT

To promote community activities that are consistent with the mission and goals of the City of Frederick.

### ACTIVITY BACKGROUND

The Community Promotions Department contains all sponsorships being provided by the City to other independent organizations. The City is supporting the following organizations in FY 2010:

Workforce Housing	83,755	Alzheimers Association	4,175
Delaplaine Visual Arts Center	41,475	Big Brothers Big Sisters	4,175
Hospital Park	28,464	Mental Health Association	4,175
Frederick Child Advocacy Center	23,370	Frederick County Arts Council	4,175
Civil War Medical Museum	20,870	Maryland Shakespeare Festival	3,000
Education Commission	18,370	Sister Cities	2,085
Neighborhood Advisory Councils	13,360	Celebrate Frederick	2,000
Volunteer Frederick	5,845	Maryland Symphony Orchestra	1,670

The department also funds the City-owned Carillon in Baker Park, and the weekly Carrillonneur.

### TRENDS

The City has continued to be supportive of many and varied community promotion efforts, particularly for services that the City might theoretically provide, but currently doesn't. Emphasis is placed on the number of City citizens served.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
253,234	157,880	167,627	179,418	4,554,115	288,837

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Frederick Municipal Airport

### MISSION STATEMENT

To provide aviation services to our based tenants and the air transportation industry. To foster and develop aviation in The City of Frederick and Frederick County, Maryland and to provide general aviation relief to commercial airports located within the Baltimore – Washington Corridor.

### ACTIVITY BACKGROUND

The Frederick Municipal Airport is located at the junction of I-70 and I-270, and provides direct interstate access to Baltimore and Washington, D.C. This and other factors have led to significant local population growth and economic development, which are accommodated by the Airport's well-developed airside facilities. The Airport supports the second highest level of based aircraft and annual operations in Maryland. The following services are offered at the Airport:

Fuel sales (100LL and Jet A)	Airport restaurant	Aircraft T-hangar storage
Major and minor power plant repair	Flight Instruction	Aircraft Tie-down
Major and minor airframe repair	Aircraft charter & rental	Aircraft sales
Avionics repair & Installation	Car rental	Helicopter Medevac
Aerial photography and survey		

In addition to these services, the Aircraft Owners and Pilots Association (AOPA) and AVEMCO, a national aviation insurance provider, are located immediately adjacent to the Airport. The aviation and business activity at the Airport helps to generate a positive economic impact on the local community.

### TRENDS

The Airport has completed its 20 Year Master Plan Update. Future development plans include the extension of Runway 5/23 to 6,000 feet, the construction of an Air Traffic Control Tower, implementation of additional aircraft storage units, as well as a perimeter fence. As part of the City's Capital Improvement Program, the Airport has completed the acquisition of all properties in fee simple as identified in the approved Master Plan, and is currently in the process of acquiring (11) avigation easements for the purpose of removing obstructions to the Runway 5 approach. With the planned development projects, the Airport will be able to accommodate the anticipated growth over the next five years.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1,206,851	575,565	557,069	629,935	689,882	678,579

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
3.50	3.50	3.50	3.50	3.86	2.86

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Department of Economic Development

### MISSION STATEMENT

To increase economic opportunity for the citizens of Frederick through job creation, revitalization and reinvestment.

### ACTIVITY BACKGROUND

- Job Creation – Retention, Expansion, and Recruitment – To retain and expand the 3,500 businesses and 49,000 jobs in the City and recruit new businesses. Promote Frederick using the “Great American Business Destination” and “Be a Major Element in Frederick” marketing programs. Foster entrepreneurship through partnerships with FITCI, TEDCO, Chamber, and OED. Attend trade shows, conferences, and other economic development events to promote Frederick.
- Infrastructure Development advocacy (Roads, Water, Sewer, Broadband)
- Downtown Revitalization (Carroll Creek Park, Main Street Program, Arts and Entertainment District, Brownfields Development, Infill Development). Partner with Downtown Frederick Partnership and Tourism Council of Frederick County
- Corridor Revitalization (Golden Mile Revitalization District, East Street, Thomas Johnson Drive, Route 15)

### TRENDS

The City of Frederick is one of the largest cities in Maryland. Frederick County has been one of the leading job creation centers in the State and much of that growth continues to occur in the City. The City has experienced high demand for commercial development at businesses like BPSolar, MedImmune, Wells Fargo Home Mortgage, Charles River Labs, and Fort Detrick. Residential and commercial growth places increasing pressure on infrastructure, including roads, water and county schools. 40% of the City’s population commutes to jobs in Montgomery County, Baltimore and Northern Virginia. DED works hand-in-hand with the Frederick County Office of Economic Development to recruit and retain jobs for our citizens, thereby increasing quality of life, decreasing vehicle trips and distance traveled to work. As a historic city, Frederick has many aging neighborhoods and commercial districts that need special attention. As the City grows, the diversity of its population increases, leading to an increased need for specialized services and businesses.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
334,777	468,397	513,093	542,106	581,303	583,131

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
3.00	3.00	3.00	3.00	3.00	3.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Weinberg Center for the Arts**

**MISSION STATEMENT**

To entice, enliven, educate, and enchant patrons of all ages and interests by providing quality, diverse, professional arts programs to the community.

**ACTIVITY BACKGROUND**

The Weinberg Center presents professional performing arts for the community and provides a professionally staffed rental space for use by community arts organizations. As an arts presenter, the Weinberg provides an attractive alternative to traveling to venues in Washington and Baltimore. Many of the artists presented by the Weinberg have been or will be seen on stage at Wolftrap, the Kennedy Center and other major venues across the country. The Center has organized *smARTS!* educational programming in partnership with the Frederick County Public School System. This series of performances enhances and supports the curriculum of the public and private schools in the area, serving about 12,000 school children annually. The Center also hosts over 20 community arts organizations. There is a combined audience attendance of approximately 70,000 people per year. It is also important to note that the Weinberg Center is actively soliciting corporate sponsorship for *LIVE!* at the Weinberg events, individual and corporate memberships, in addition to grant funding for operating and programming costs and state bond funding for capital improvements.

**TRENDS**

Recent studies have documented the importance of arts in education. The arts are also an important tool for economic development. A study conducted by the Maryland State Arts Council determined that for every dollar spent on the arts, an additional \$2.30 was spent in restaurants, hotels, parking, etc. Using that multiplier, over six million dollars will be spent in and around the area each year due specifically to the operation of the Weinberg Center. The Weinberg continues to lobby Frederick County and the State of Maryland to become equal partners with the City in supporting the operations of the Center and has previously garnered (and will continue to seek) similar support for long overdue renovation projects. In an effort to close the annual operating deficit, block booking and partnering with other arts presenters in the Mid-Atlantic region will be aggressively sought. As of June, 2009, the Weinberg Center for the Arts is projected to end with a budget surplus.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
826,923	818,824	861,463	910,494	958,765	992,827

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
7.30	7.24	7.27	6.24	5.44	6.31

# CITY OF FREDERICK BUDGET NARRATIVE

## Finance Department

### MISSION STATEMENT

To support the operation of the City government by effectively and efficiently processing, controlling and recording all financial transactions of the City.

### ACTIVITY BACKGROUND

The Finance Department is responsible for overseeing the citywide financial, budgeting, accounting, purchasing, accounts payable, accounts receivable, payroll, cash management and risk management functions. The department processes 17,000 payroll checks, 10,000 disbursements checks and 82,000 cash receipts per year. In addition, the department bills approximately 17,000 water and sewer accounts on a quarterly basis. Responsibilities include management of approximately \$85 million in investments.

### TRENDS

The Finance Department anticipates upgrading its section of the City's web site [www.cityoffrederick.com](http://www.cityoffrederick.com). Current budget and annual reports as well as contact information will be available. In the future, it is anticipated that on-line credit card payment of miscellaneous accounts receivables and business tax bills will be initiated. The City has also initiated the option of ACH bill collection for certain recurring recreation fees. It is also anticipated that this feature will be expanded to other types of revenue sources as well.

The City is also in the early stages of a financial software conversion and anticipates that this endeavor should be completed during the upcoming fiscal year.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
846,952	938,550	823,263	946,626	1,161,754	1,093,755

### AUTHORIZED FULL TIME EQUIVALENTS

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
9.98	9.98	9.75	10.25	10.25	9.25

# CITY OF FREDERICK BUDGET NARRATIVE

## Purchasing Department

### MISSION STATEMENT

To provide efficient, effective and fair procurement in support of the provision of services to Frederick citizens.

### ACTIVITY BACKGROUND

There are five functional areas within the department: purchasing, accounts payable, central supply warehouse, mail services and surplus management. The department facilitates all aspects of City procurement, inclusive of informal purchase orders, formal bids, request for proposals and request for qualifications. Approximately 8,000 purchase orders are issued per year, for around \$40 million. Approximately 10,000 invoices per year are processed in accounts payable. The central supply warehouse stocks around 3,000 items. The department also handles the delivery of mail and warehouse materials, registration for all City vehicles, maintaining petty cash for DPW and maintenance of City gas pumping system.

### TRENDS

Continued development of the City Purchasing Web Page has allowed the capability of posting all formal solicitations inclusive of plans and specifications, expanded the City vendor database and broadened vendor response to solicitations. Continue implementation of On-line Auctions for disposal of surplus items as they become available. Maintain an active vendor database, ensuring that all information is accurate for City utilization for solicitations. Increase local vendor participation by the implementation of a Local/State Vendor Preference Policy. Enhance research and continue to advise the departments of current market trends in ordering commodities.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
508,225	451,983	465,363	509,775	568,782	625,886

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
7.73	6.73	6.73	6.73	7.73	7.73

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Information Technology Department**

**MISSION STATEMENT**

To support City departmental computer technology needs with the goal of maximizing employee efficiency and effectiveness.

**ACTIVITY BACKGROUND**

The Information Technology Department is responsible for researching, implementing and maintaining current information system technology. It currently maintains the City's wide area/local area network, which includes over 300 computers in multiple locations connected via fiber optics, T1, DSL and point to point wireless. The department keeps abreast of new technologies, servers, and applications, with the goal of creating efficiencies. The IT department is currently implementing a disaster recovery plan, an improved backup system, server consolidation via Vmware virtual server, and migration to a new municipal software package.

**TRENDS**

New technology and the Internet are enabling the City to communicate more effectively, efficiently and timely than was possible in the near past. Further development is planned with the goal of keeping citizens informed and up-to-date on City operations. The department will continue to upgrade its servers and desktops to the latest operating systems and will implement several products to help increase the efficiency and quality of work in the upcoming year. Web site enhancements are planned, including the capability to look up the status of account balances, permits, other development review and on-line bill paying.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
763,979	656,083	846,963	954,604	838,332	919,960

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
3.00	4.00	4.00	4.00	4.00	4.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Geographic Information System Department

### MISSION STATEMENT

The mission of the City of Frederick GIS Department is to provide an updated and accurate enterprise-wide Geographic Information System service that is utilized by departments, agencies and citizens to improve efficiency and decision processes.

### ACTIVITY BACKGROUND

The GIS Department is responsible for the implementation of a fully functional, comprehensive City of Frederick Geographic Information System with all associated hardware, software, and data infrastructure. It is clear that there are numerous ways GIS can provide City of Frederick services more effectively and efficiently. The department is tasked with providing information and analysis to all city departments and staff. It currently maintains around 100 GIS layers and around 100,000 individual features through a variety of software platforms. The GIS department launched the SpiresGIS online mapping system in August 2006 for staff and public use. The department is currently undertaking a project to begin to capture all utility and asset infrastructure. Staff continues to work with Public Works staff to increase efficiencies throughout their daily processes. This data along with the completed cadastral and planimetric base layers will improve the overall efficiency and effectiveness of the enterprise GIS.

### TRENDS

Since going live the SpiresGIS online mapping site has grown exponentially in popularity. That surge in usage has resulted in an increased demand for similar websites and analysis that provide up to data information to staff and the public. This trend will continue as more people gain access to high speed internet connections, and become increasingly aware of the capabilities of SpiresGIS. Staff is also moving towards adopting a biannual aerial orthophoto update schedule. The State of Maryland is also in the process of adopting a statewide biannual orthophoto update. By partnering with the State, the City can acquire orthophotos at a desired resolution while benefiting from much lower prices due to the economies of scale. These photos are used daily by most City departments and are vital to data analysis. Staff has recently begun benefitting from 3D modeling real world scenarios. These 3D modeling requests will continue to grow as other staff see its benefits. As staff completes mapping all utilities Public Works will begin to see the efficiencies gained in mapping all features.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
0	0	0	103,482	351,337	381,400

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>3.40</u>	<u>3.40</u>
0.00	0.00	0.00	1.00	3.40	3.40

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Human Resources Department

### MISSION STATEMENT

The mission of the Human Resources Department reflects our commitment to promote a service delivery philosophy among City employees—one where employees are empowered to deliver prompt, quality, effective, professional and cost-effective services to citizens and visitors to make The City of Frederick a better place to live, work and visit. We partner with the leadership, managers, supervisors and employees to provide quality HR services across a wide range of HR functions to attract, develop, motivate and retain a diverse workforce within a supportive work environment.

### ACTIVITY BACKGROUND

The HR Department supports a diverse workforce of about 535 full-time, 250 part-time employees, and retirees. Human Resources manages a full range of HR functions, including: recruiting and hiring, new employee orientation, benefits and compensation, employee relations, training and development, performance management, policy & procedure development and communication, and HR compliance.

### TRENDS

Our people interact with citizens to serve and protect their needs. They are our most valuable asset. Human Resources plays a critical role in current times by providing new and progressive ways to help the City effectively utilize its human capital. As a strategic business partner, HR plays an important role in fostering a workplace culture which promotes a service delivery philosophy among City employees that encourages them to seek creative and flexible solutions to problems, to provide sensitive service to residents, to be efficient and results oriented, and to establish partnerships with the community in making The City of Frederick a better place to live, work and visit.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
558,714	536,571	601,322	696,897	743,617	561,661

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
6.00	6.00	6.00	6.00	6.00	5.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Occupational Safety and Health Department**

**MISSION STATEMENT**

To develop, organize, coordinate, administer and manage the City's risk management/loss prevention programs to protect the City from exposure to risk that could have adverse consequences to City operations, financial position or community reputation.

**ACTIVITY BACKGROUND**

The department provides general direction and supervision of the Risk Management staff, oversees and directs all loss control initiatives, such as: the development, implementation and evaluation of a diverse range of policies and procedures, hazard control and training initiatives, budget preparation and maintenance as well as Workers Compensation Claims Management, Drug and Alcohol Testing, Fleet Safety, Modified Duty Return to Work, and ensures compliance with Federal, State and local occupational safety and health rules and regulations.

The Risk Manager will liaison with all levels of management and labor, providing loss control direction and support. The Risk Manager will additionally interface with insurance representatives/consultants, City contractors, and Federal, State and local officials fostering a positive relationship to achieve the City's goal.

To manage the occupational loss prevention activities of the City, with the goal of maintaining a safe, accident-free working environment.

**TRENDS**

The long-term goal of using interactive computer safety and health training should provide flexibility in scheduling, reduce instructor presentation time and provide for increased efficiency in training.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
125,493	97,917	142,739	159,642	198,242	207,064

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
2.00	1.00	2.00	2.00	2.00	2.00

# CITY OF FREDERICK BUDGET NARRATIVE

## Police Department

### MISSION STATEMENT

The Frederick Police Department is a technologically innovative, progressive, community-oriented agency, committed to ensuring Frederick City's exceptional quality of life, striving to ensure satisfaction and providing professional police service in partnership with our community. We steadfastly believe that our commitment to provide enlightened and sophisticated police service makes Frederick a unique and wonderful place in which citizens thrive. Our citizens and visitors enjoy the close-knit feeling of community, and our officers are an integral part of the lives and activities of Frederick. Frederick Police Officers have the highest respect for all citizens, treat all citizens as equal customers, and never tolerate taking another person's dignity. We exist to serve the public. And police power derives from the people. We expect excellence and respect in all we do. Policing is the epitome of public service.

### ACTIVITY BACKGROUND

The Department operates twenty-four hours per day, seven days per week providing law enforcement services to the more than 62,800 residents who live within the City of Frederick, as well as those who pass through the City every day. With a total FY10 budgeted strength of 147 sworn officers and 43 full-time civilian employees, the Patrol Division, Criminal Investigation Division, Special Operations Division, Community Services Division, Communications Section, and Crime Scene Unit provide service directly to the public while the Training Division, Planning Division, Human Resources Division, Fiscal Affairs Division, Professional Standards Division, Records Section, and the Office of the Chief provide internal support services.

### TRENDS

- There is a continued increase in citizens' requests for police services in the form of calls for service and demands for special event coverage. The Department handled 74,385 calls for service in 2008, representing a 9% increase over 2007.
- The City of Frederick continues to grow with the pending 2009 annexation requests approaching 700 acres, adding to the corporate limits and area of responsibility. Now that the moratorium on additional annexations has been lifted, additional requests are expected.
- The Frederick Police Department continues to affect approximately 50% of all arrests occurring in Frederick County. (According to the FCSO Central Booking Statistics)
- The Department is engaging in a multi-faceted approach to combat gangs, which essentially utilizes each division in the agency.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
16,793,268	18,294,650	19,992,644	22,348,466	25,556,857	24,591,032

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>180.20</u>	<u>177.04</u>	<u>183.25</u>	<u>187.84</u>	<u>190.73</u>	<u>192.00</u>

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Planning Department

### MISSION STATEMENT

To serve the public by promoting the orderly physical development of the City of Frederick; by preserving the unique architectural heritage; by providing sound advice and technical expertise to our elected and appointed officials in understanding community issues and priorities; and by facilitating the involvement of the citizens to shape the City's future.

### ACTIVITY BACKGROUND

The Planning Department is responsible for land use planning, zoning administration, development review, historic preservation, as well as other urban development activities. The Department also provides staff support to the Planning Commission, Zoning Board of Appeals, and the Historic District Commission. A major responsibility of the Planning Department is to prepare and maintain the City's Comprehensive Plan. The more short-term or maintenance responsibilities of the Department include preparation of State reports, assessing rezoning petitions, updating the City's land development regulations, and producing neighborhood plans. The Department is also tasked with reviewing proposed subdivisions, site plans and building permit applications to insure compliance with The City's Comprehensive Plan, Land Management Code, and other local regulations.

### TRENDS

With Frederick County continuing to express concern over growth in the County and proposing additional restrictions on residential development and with the City of Frederick's proposed annexations there is increased interest in infill development, particularly in the downtown. This has placed additional demands on the existing staff to meet the needs of the development community wanting to reinvest in the downtown, while still preserving the historic character of the Fredericktown Historic District. Finally, the Planning Department maintains a limited neighborhood planning effort to address the problems that residents experience daily. However, without further provision of planning resources, neighborhood planning services can only be provided on a very limited basis.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1,194,477	940,138	1,039,003	1,088,068	1,213,560	1,169,570

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
12.50	11.50	11.50	12.50	13.50	12.50

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Code Enforcement Department

### MISSION STATEMENT

To promote and maintain a safe and desirable living and working environment through a proactive effort in the enforcement of laws, regulations and ordinances that help to improve the quality of life for all its citizens.

### ACTIVITY BACKGROUND

The Code Enforcement Department is responsible for addressing violations of the City's zoning, land development, building code, property management and rental housing regulations. Code Enforcement assists property owners in achieving compliance with the regulations by coordinating the provisions of City services and offering remedial alternatives.

### TRENDS

Addressing neighborhood quality of life issues has become one of the City's top priorities. As the City grows, zoning violations and deteriorated properties have increased. With neighborhoods becoming more organized and wanting community concerns addressed, additional staff and other resources have been allocated to insure the preservation of property values, the elimination of land use conflicts, and the abatement of local nuisances.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
232,447	251,559	347,491	481,630	634,779	621,636

### AUTHORIZED FULL TIME EQUIVALENTS

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
4.00	3.40	6.00	6.00	8.00	8.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Department of Community Development

### MISSION STATEMENT

To successfully manage the City's Federal Community Development Block Grant Program to achieve goals and objectives set forth in The City of Frederick's Consolidated Plan 2005-2010 with the overall goal of assisting low- and moderate-income persons and neighborhoods.

### ACTIVITY BACKGROUND

The Department of Community Development oversees the Community Development Block Grant (CDBG) Program, a grant from the U.S. Department of Housing and Urban Development, and is involved in various non-CDBG activities such as affordable housing, community development and housing rehabilitation.

#### CDBG activities

- General Administration: Record keeping, environmental reviews, required reporting
- Planning: Five-year Consolidated Plan, Annual Action Plans, neighborhood planning
- Activities to Affirmatively Further Fair Housing, including staff support of Frederick's Fair Housing Commission
- Oversight and monitoring of CDBG funded activities by the City and by sub-recipients
- Administration of Housing Rehabilitation Programs & loan portfolio management

#### Non-CDBG

- Administration of Md. DHCD Special Loan Program- Housing Rehabilitation and Lead Based Paint remediation
- Participation with others in various community development programs such as – Community Legacy by the MD Department of Housing and Community Development

### TRENDS

Since the City receives limited federal CDBG program funding and the need is so great, the City must leverage its resources with other state and federal funds. Homeownership and providing decent, affordable housing are the City's top priorities. To effectively address these priorities and to become a self-sustaining program, the CDBG assistance is being structured as a revolving loan program so that more needy households can be served with limited resources.

### EXPENDITURE HISTORY

FY 05	FY 06	FY 07	FY 08	FY 09	FY 10
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
759,260	271,431	819,473	251,292	739,063	756,758

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
3.00	3.00	3.00	3.00	3.25	3.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Engineering Department

### MISSION STATEMENT

Providing professional expertise in Engineering for the health, safety and welfare of the citizens of Frederick.

### ACTIVITY BACKGROUND

The Engineering Department provides engineering review of all proposed public improvements and is responsible for planning, design and direction of capital projects such as roads, bridges, water, drainage and sewerage systems. For design projects not performed in-house, the department also procures necessary consulting services for design and analysis of these projects. In addition, the Engineering Department is responsible for City surveying, traffic engineering, engineering pertaining to land development and infrastructure planning, water allocation and floodplain management. The Engineering Department maintains approximately 25,000 drawings of improvement plans, site plans, plats of subdivision, street maps as well as maps of all sewer and water line locations. The department serves as caretaker of all development and construction documents pertaining to the infrastructure of the City.

### TRENDS

The department consists of five divisions: Surveying and Mapping, Land Development, Utilities Planning, Traffic Engineering and Building. Because of increased workload and responsibilities, the Land Development and Construction Division was split into two divisions in the Fall of 2006. The Construction Inspection Division was renamed the DPW Projects Division and reports to the Deputy Director of Public Works – Operations. The Land Development Division remains with the Engineering Department and focuses on streamlining the development review process. The department continues to take on additional capital projects, specifically dealing with roadway improvements. These include projects to increase capacity of existing roads, construction of new roads and improvements to failing intersections. These projects focus on relieving congestion and increasing public safety. Additionally, the Surveying Division has recently implemented new technologies utilizing GPS which provides for greater productivity and accuracy. Major projects of focus include resurvey of the City Boundary, Monocacy Boulevard and other roadway project surveys. Finally, with the anticipated lift of the moratorium on annexations, the department will focus much time and attention to the review of annexation requests to ensure that public infrastructure is adequately provided for by the applicant and that the City's interests are preserved.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1,076,515	1,055,520	1,260,067	1,040,345	1,442,556	1,463,303

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
13.75	13.75	13.75	12.00	15.00	14.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Building Department

### MISSION STATEMENT

We resolve to ensure the health, safety and welfare of the citizens of The City of Frederick through the administration and enforcement of adopted ordinances and codes and other pertinent regulations, and to offer an efficient and responsive environment by providing consistent, organized and courteous permitting and inspection services to the public.

### ACTIVITY BACKGROUND

The Building Department provides permitting, building and fire plan review and inspection services to citizens, developers, and builders ensuring compliance with all applicable codes and regulations as they relate to the construction industry

### TRENDS

The City's growth continues to place an increased demand for permitting, building and fire plan review and inspections. Therefore, the cost of running the department will increase as payroll and operating expenses rise, which is offset by the revenue from permit fees. By keeping abreast of advances in technology, the training of personnel, and providing sufficient support to address demand, the department will be able to effectively and efficiently maintain the desired level of services for our community.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
912,687	891,449	1,126,842	1,111,520	1,227,578	1,124,915

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>10.40</u>	<u>10.40</u>	<u>11.80</u>	<u>11.80</u>	<u>10.83</u>	<u>10.40</u>
10.40	10.40	11.80	11.80	10.83	10.40

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Building Department - Electrical Division**

**MISSION STATEMENT**

We resolve to ensure the health, safety and welfare of the citizens of The City of Frederick through the administration and enforcement of adopted ordinances and codes and other pertinent regulations, and to offer an efficient and responsive environment by providing consistent, organized and courteous service to the public.

**ACTIVITY BACKGROUND**

The Electrical Division provides licensing, permitting and inspection services to the community to ensure compliance with adopted Electrical codes.

**TRENDS**

The City's growth continues to place an increased demand for electrical permitting and inspections on staff. The cost of running the department will increase as payroll and operating expenses rise. However, this operating expenses increase has been offset by the increase in permit fees. By keeping abreast of advances in technology, the training of personnel, and providing sufficient support to address demand, the department will be able to effectively and efficiently maintain the desired level of services for our community.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
212,033	215,404	244,982	273,943	299,168	279,344

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
2.80	2.80	3.10	3.10	3.15	2.80

# THE CITY OF FREDERICK BUDGET NARRATIVE

## DPW Capital Projects

### MISSION STATEMENT

We resolve to ensure the health, safety, mobility and welfare of the citizens of The City of Frederick through the administration and enforcement of adopted construction ordinances and codes and other pertinent regulations, and to offer an efficient and responsive environment by providing consistent, organized and courteous construction inspection and project management services to the public.

### ACTIVITY BACKGROUND

The DPW Projects Division provides contract inspection services for Capital Improvement Program (CIP) Projects and development inspection services for both on-site construction and work performed within the City's rights-of-way. Inspection services include quality control of construction practices, forestation inspections, contract time and budget oversight.

### TRENDS

City expansion has created an increased demand for contract and development inspection, so much so that this department has been reorganized, renamed -DPW Projects Department and now reports directly to the Deputy Director of Public Works-Operations. The cost of running the department will increase as payroll and operating expenses rise. By keeping abreast of advances in technology, training of personnel, and providing sufficient support to address an ever-increasing demand, the department will be able to effectively and efficiently maintain the growing needs of our community and its citizens.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
246,857	278,404	373,059	457,007	646,051	611,133

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
4.00	4.00	5.00	5.10	6.10	6.10

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Building Department - Plumbing Division**

**MISSION STATEMENT**

We resolve to ensure the health, safety and welfare of the citizens of The City of Frederick through the administration and enforcement of adopted ordinances and codes and other pertinent regulations, and to offer an efficient and responsive environment by providing consistent, organized and courteous service to the public.

**ACTIVITY BACKGROUND**

The Plumbing Division provides licensing, permitting and inspection services to the community to ensure compliance with adopted Plumbing and Gas Codes.

**TRENDS**

The City's growth continues to place an increased demand for plumbing/gas permitting and inspections. The cost of running the department will increase as payroll and operating expenses rise. However, this increase in operating expenses has been offset by increased permit fee revenue. By keeping abreast of advances in technology, the training of personnel, and providing sufficient support to address demand, the department will be able to effectively and efficiently maintain the desired level of services for our community.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
225,072	235,089	260,608	296,315	374,417	309,484

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
2.80	2.80	3.10	3.10	3.15	2.80

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Public Works General Administration

### MISSION STATEMENT

To operate and maintain the infrastructure of the City of Frederick, and to protect the health and welfare of the City residents, businesses, and visitors. With available resources, provide quality services to our customers in a timely and efficient manner. To provide these services, as well as to support economic growth and development, with the unity and trust of highly qualified and skilled personnel.

### ACTIVITY BACKGROUND

The General Administration Department of Public Works Operations provides overall management and planning support for the 18 separate budgetary departments, including Sanitation, Street Maintenance including Street Sweeping Operations, Snow Removal, Special Bulk and other pick-up programs, Safety and Loss Control, Street Lighting and Traffic Control, DPW Projects, Paint & Sign, Machinery and Equipment Maintenance, Building Maintenance, Water Treatment, Water Quality, Water Distribution, Sewer Collection, Inflow and Infiltration, Storm Water Management, Wastewater Treatment, Water and Sewer Facility Maintenance. General Administration establishes policies, procedures and programs that reflect regulating laws, as well as the goals and objectives of the City's Operations. In addition, the General Administration's Operations Support team of 9 full and 11 part-time staff provides: Administrative Support for all DPW Operations Departments, 24/7 Customer Service and City-Wide department support via Communications Dispatch and Watch Person coverage, as well as oversight of the DPW building and compound.

### TRENDS

The operation of the Department of Public Works for Operations will face many challenges in the upcoming years as a result of 1) city growth, 2) increased federal, state and local regulations, 3) cost of labor, 4) increased internal demands, 5) an aging vehicle and equipment fleet, and 6) economy issues. The City is still growing which directly increases our workload – providing citizen services, infrastructure growth, maintenance and repairs, etc. We have been able to offset this increased workload with improved equipment and processes. However, additional manpower is going to be an inevitable necessity. Regulatory agencies that influence our efforts continue to impose new requirements (i.e. unfunded mandates), which impact our ability to perform our duties with the current level of resources. Some examples are the Safe Drinking Water Act, the Storm Water NPDES Phase II Discharge Permit Program, OSHA regulations, updates to the Uniform Manual of Traffic Control Devices, and the Enhanced Nutrient Removal Program for Wastewater Treatment Processing.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
935,772	1,029,919	1,013,374	1,043,567	1,366,617	1,303,272

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
12.36	10.00	9.60	12.10	15.03	14.56

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Facility Maintenance Department**

**MISSION STATEMENT**

To maximize the use of City facilities through preventative maintenance, timely repair and appropriate modification.

**ACTIVITY BACKGROUND**

This Department provides for the new construction, renovation, and repair of all City facilities, including the park system. This allows the City to execute a wide array of construction, fabrication, and repair projects in a timely and cost-efficient manner. The department includes a diverse group of highly skilled tradesmen who are becoming increasingly cross-trained to allow for better job planning and scheduling. The City continues to use this group for important projects whose success depends on concise scheduling and prompt deadlines. The department also handles graffiti removal and office relocation.

**TRENDS**

Most City facilities are older structures, which affects both the frequency and types of repairs needed. This department has become more involved in coordinating and affecting extensive renovations to parkland which involves the integration of nonprofit groups, contactors, and other City departments. Other City departments will continue to rely on this group to bring in quality construction and renovation projects at very reasonable rates.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
640,938	545,570	704,615	777,612	817,168	829,277

**AUTHORIZED FULL TIME EQUIVALENTS**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.20</u></b>	<b><u>10.20</u></b>	<b><u>10.20</u></b>	<b><u>10.20</u></b>

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Maintenance Shop

### MISSION STATEMENT

To support the provision of services to City citizens by keeping the City fleet and equipment in a safe and operable condition.

### ACTIVITY BACKGROUND

The Maintenance Department provides maintenance and repair services for all vehicles (e.g., cars, light- and heavy-duty trucks), equipment (e.g., heavy equipment, trailer-mounted equipment), small equipment (e.g., tractors, mowers, trimmers, chain saws), and ancillary equipment (e.g., generators). The City fleet consists of approximately 440 vehicles and equipment, including high-priority, public-safety-critical police cruisers, trash trucks and water and sewer vehicles. The department also provides additional services, including safety inspections, car wash and snow removal equipment readiness support.

### TRENDS

The workload of this department continues to grow, both in quantity and complexity. This is due to several factors: 1) an ever-increasing fleet of vehicles and equipment, 2) increased longevity of fleet assets, and 3) more sophisticated vehicle and equipment subsystems such as electronically-controlled systems and anti-lock brakes. Historically, this department has resisted the outsourcing of repair work in order to limit equipment downtime and control overall costs. This will gradually change because the City cannot afford some of the costly diagnostic and repair equipment that is required for many of the more sophisticated vehicle subsystems. In addition, service information and training is getting difficult to obtain. With the implementation of the new automated trash fleet, it is imperative to begin plans to hire one additional mechanic to be dedicated in the maintenance and repair of this specialized equipment.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
655,792	687,540	670,312	816,715	1,072,148	1,029,533

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>	<u>10.00</u>
10.00	10.00	10.00	10.00	11.00	10.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Waste Collection and Disposal Department**

**MISSION STATEMENT**

To remove and dispose of all solid waste in the City, according to City Policy, in support of the health, safety and welfare of the citizens of Frederick.

**ACTIVITY BACKGROUND**

The Sanitation Department provides solid waste services to an estimated 18,000 residences, businesses, and institutions. The City offers semi-weekly service, which requires the department to operate on a six-day-a-week schedule. Collection operations take place in the early morning hours to achieve the greatest efficiencies and minimize safety hazards. Commercial customers receive twice-weekly collection services except for the core of the downtown commercial area where the City provides six-day-a-week collection services to approximately 460 commercial and governmental customers. In May of 2006, the City implemented a Yard Waste Collection Program in response to a new Frederick County ordinance banning yard waste from the refuse disposal area of the County landfill. All waste is taken to the Frederick County Landfill where the City maintains a disposal contract.

**TRENDS**

The City's automated trash collection program for single family homes was deemed successful by the Board of Aldermen and has expanded to 9600 homes. Automated trash collection is a technologically advanced system of refuse collection that allows one person to safely and efficiently collect curbside refuse. The system is called "automated" because a special truck, equipped with a mechanical arm, automatically lifts and empties the trash container without the driver leaving the cab of the truck.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
2,789,954	3,748,790	3,837,653	3,418,998	4,585,750	3,906,341

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
23.72	22.50	24.84	21.56	23.73	23.25

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Street Maintenance Department**

**MISSION STATEMENT**

To ensure safety and efficient flow of vehicular and pedestrian traffic through the maintenance of all City-owned streets, alleys, bikeways and sidewalks.

**ACTIVITY BACKGROUND**

The Street Maintenance Department is responsible for the maintenance of all of the City-owned streets and alleys, including the concrete curb and gutter. This work includes full depth and skin patching, crack sealing, asphalt grinding, and pothole patching. This department also is responsible for special bulk trash collection and the annual leaf collection. General grading, excavation and construction support are also a part of this department.

**TRENDS**

The City of Frederick has an estimated 250 miles of roads. The average city street should have the cracks sealed at year 10 and 15. At years 20 - 30 the road should be resurfaced. Current level of funding is not adequate to properly maintain the roads to the current condition level. Long term State Highway User Revenue funding has been cut drastically in recent years due to the State budget crisis. In the future, we will need to increase the level of funding, staffing and road reconstruction projects since a backlog has been developing.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1,589,432	1,596,441	1,601,714	1,907,888	1,993,908	1,892,743

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
12.00	12.00	12.20	12.50	13.61	13.66

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Snow Removal Department

### MISSION STATEMENT

To maximize the safety of the City's roads by promptly removing snowfall and ice.

### ACTIVITY BACKGROUND

The Snow Removal Department is responsible for the removal of snow and ice from the City streets and alleys, City-owned sidewalks, parking lots and parking decks, the parks and the Frederick Municipal Airport. This department has no full time employees or vehicles and equipment assigned to it, but relies on the use of employees from all City departments, and vehicles and equipment from all DPW departments. This work is performed with the use of deicing chemicals and skid preventing abrasives, and snowplows mounted to dump trucks, loaders, pickup trucks, and Jeeps, as well as walk-behind snow blowers and spreaders for sidewalks and paths.

### TRENDS

With the construction of new subdivisions, with cul-de-sacs and alleys, more small trucks are being used for plowing, because the larger dump trucks cannot maneuver efficiently through these areas.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
296,086	218,790	457,173	355,208	424,878	310,511

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Street Lights and Traffic Signals**

**MISSION STATEMENT**

To help provide public safety for both vehicular and pedestrian traffic within the City of Frederick by maintaining the streetlights and traffic signals. To ensure safe and effective electrical and HVAC climate control services in City owned facilities.

**ACTIVITY BACKGROUND**

The Light and Signal Department maintains 8,000 streetlights, 80 traffic control intersections, air traffic control lighting for the Airport, and electrical, heat and air conditioning in City-owned facilities. The Department performs electrical inspections for contractor installed streetlights and traffic lights and takes care of the primary distribution for the City's electrical street lighting. The Department also provides electrical and HVAC construction support for City projects.

**TRENDS**

The City will continue initiatives to upgrade traffic controls and traffic signals and will also continue to upgrade streetlights to more reliable and energy efficient technology.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
1,386,228	1,480,171	1,838,112	1,853,756	2,243,578	2,143,249

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
11.00	11.00	11.20	11.20	13.90	13.90

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Traffic Lines**

**MISSION STATEMENT**

To help provide public safety for both vehicular and pedestrian traffic within the City of Frederick by maintaining the roadway signs and pavement markings, including traffic arrows, yellow curbs, centerlines, lane lines, edge lines and parking stalls.

**ACTIVITY BACKGROUND**

The Paint & Sign Department maintains all of the signs in the City of Frederick. There are approximately twenty thousand signs, of many different types. We install and maintain all traffic control pavement markings, including traffic arrows, yellow curbs, centerlines, lane lines, edge lines and parking stalls, using traffic paint and thermoplastic materials. We also install all the meter posts in the City parking decks.

**TRENDS**

We are in the process of installing thermoplastic in place of painted pavement markings, with school crossing markings being the first priority. As streets are overlaid, new pavement markings are installed using thermoplastic materials, which are reported to have a longer life than paint. In the near future, we will be upgrading all of the street name signs from four (4) inch to six (6) or eight (8) inch letters in order to be legible at a greater distance. Fabrication of signs is done with computerized, pressure sensitive methods, which has resulted in more efficient and uniform production of street signs. In the future, redundant marking on the street and overhead may be reduced.

**EXPENDITURE HISTORY**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
379,242	393,866	443,671	488,127	543,171	555,420

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
6.52	5.52	5.00	6.02	6.00	6.48

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Water Distribution Department**

**MISSION STATEMENT**

To provide an operational well-maintained distribution system in support of the provision of water to residents of The City of Frederick.

**ACTIVITY BACKGROUND**

The Water Distribution Department is responsible for delivering water to the citizens of the City of Frederick. The department operates and maintains over 320 miles of water main and services, over 2500 fire hydrants, 6 storage tanks (6.75 million gallons capacity), and 3 water booster pump stations. The department is also responsible for metering and meter reading, each quarter, of over 16,500 accounts. Preventative maintenance programs performed by the department include valve maintenance, hydrant maintenance, and leak detection and repair.

**TRENDS**

With the aging of our system, breakdowns are occurring more often, repairs are more expensive and there is a greater use of man-hours per job. Increased staffing will be necessary in the near future.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
1,554,221	1,649,908	2,094,887	2,132,166	2,819,498	2,489,102

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
14.39	15.39	16.60	16.86	17.27	15.79

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Water Quality Department

### MISSION STATEMENT

To provide efficient and reliable laboratory, field-testing, and other regulatory support services in the provision of drinking water and the treatment of wastewater for the citizens of the City of Frederick.

### ACTIVITY BACKGROUND

The Water Quality Department performs and manages water related regulatory compliance monitoring for plant process control, distribution quality control, customer drinking water complaint investigations, and other special testing and reporting services as needed under the City's water and sewer fund. Most of our activities are mandated under the federal Clean Water Act (CWA) and Safe Drinking Water Act (SDWA).

### TRENDS

The drinking water testing functions, especially the need for contract testing, have increased significantly in the past few years. Further special sampling and testing will be required under the Safe Drinking Water Act (SDWA) as the new provisions of the Disinfection Byproducts; Microbial; and Lead and Copper Rules are implemented over the next few years. Along with this increased testing has come increased reporting and other administrative duties associated with the regulatory compliance program.

The City's "Consumer Confidence Report" on drinking water quality continues to be prepared annually as mandated by the SDWA, and we continue to meet all regulatory requirements. Our drinking water complaint investigations and new pipeline testing needs vary from year to year but the overall demand for new line testing has stabilized over the last year due to slower development and that trend is expected to continue during FY 10.

Future upgrades at the water and wastewater plants and increased drinking water monitoring requirements may require upgraded lab equipment and expanded laboratory and office facilities to meet the City's need for testing services. Additional lab personnel may also be required in FY 11 due to the increased monitoring and reporting workload.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
293,640	277,627	279,568	299,513	372,936	369,463

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
3.29	3.14	3.14	3.14	3.14	3.14

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Water Treatment Department

### MISSION STATEMENT

To supply the residents of the City of Frederick with an adequate amount of safe and aesthetically pleasing water.

### ACTIVITY BACKGROUND

The Water Treatment Department is tasked with the operation and maintenance of four treatment facilities: Monocacy River, Linganore Creek, L.R. Dingle, and Fishing Creek. Using these facilities, we take water from the source, give it a complete treatment method, including pH, fluoridation, chlorination, flocculation, sedimentation and filtration (according to State of Maryland Department of Environment and EPA guidelines and regulations) and pump it into the water tanks and distribution system for use.

### TRENDS

Aggressive efforts to find additional allocable water for development has caused a marked increase in the department's budget as new sources, and the associated treatment expense, are brought online.

The water treatment field is experiencing advancements in communication technology (Supervisory Control and Data Acquisition, or SCADA). We have a very diverse system, being physically spread throughout the County. Further implementation of SCADA will allow us to see what is happening at these facilities regarding processes and status of equipment without physically being on site. This allows us to centralize our offices and generates greater productivity. This is also a very valuable tool in dealing with the threat of terrorism.

The water treatment field has seen many enhanced EPA and MDE regulations. This has increased our accountability in both monitoring and reporting practices.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
2,190,035	2,533,509	3,189,388	2,810,907	4,137,345	3,838,327

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
19.69	20.54	21.94	20.34	18.34	18.34

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Wastewater Treatment Department

### MISSION STATEMENT

To process and treat all wastewater generated by the City of Frederick and to ensure that all treated wastewater returned to the environment meets the discharge quality set forth by Federal and State regulatory compliance agencies.

### ACTIVITY BACKGROUND

The Wastewater Treatment Department (WWTP) is designed and responsible for the processing and treatment of 8.0 million gallons of wastewater per day, generated by the City of Frederick. The objective of the WWTP is to meet discharge permit requirements while maintaining the safety, health, and well being of the citizens and plant employees. Some industries also discharge wastewater into the Plant. These may contain significant quantities of toxic pollutants and other substances that can adversely affect system performance. Consequently, the Plant administers and maintains an industrial pretreatment program, which establishes monitoring and pretreatment at the industry's site.

### TRENDS

The trend in environmental issues today is to enact tighter and stricter regulations because of our dwindling or depleting natural resources. New and stricter regulations are constantly being proposed that are of a concern to the water and sewer industry and any of these many regulations, if enacted, would have an impact on our cost and way of doing business. For example, the expansion and upgrade for the WWTP to ENR to further improve the quality of the Chesapeake Bay, via removal of excess nitrogen and phosphorus in the treatment process, is currently being designed.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
2,465,204	2,683,732	3,056,650	2,806,938	3,149,350	3,189,647

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
17.19	17.04	19.64	17.24	13.24	13.24

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Sewer Maintenance Department**

**MISSION STATEMENT**

To support the safety and health of the citizens of the City of Frederick by providing a complete sewage collection system.

**ACTIVITY BACKGROUND**

The Sewer Department is responsible for the installation, maintenance and repair of the sanitary sewer collection system. This includes all sanitary sewer main lines, service connections; lift station facilities, sewerage systems and plumbing on city owned and maintained properties.

**TRENDS**

Increased preventive and proactive maintenance has led to a decrease in sewer related complaints. Efforts continue to repair problem sewers, reduce sewer blockages and eliminate inflow and infiltration. Trenchless rehabilitation methods are being utilized to repair deteriorated sewers.

**EXPENDITURE HISTORY**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
489,101	490,529	543,372	611,765	786,711	793,695

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
5.83	5.68	5.68	5.68	5.63	6.13

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Inflow and Infiltration Department

### MISSION STATEMENT

To keep sewer lines free of inflow and infiltration of ground or surface water as a means of minimizing the wastewater treatment burden, in support of the provision of water and sewer service to the citizens of Frederick.

### ACTIVITY BACKGROUND

The Inflow & Infiltration Department (I&I) is responsible for the investigation and identification of sources of ground water and surface water into the sanitary sewer collection system. This involves the inspection, monitoring, and documentation of all sanitary sewer mainlines, service connections, manholes and other appurtenances. The department is also charged with the televised inspection of all new sewer mains and services installed by developers, prior to the city's acceptance. Currently the I&I department is closely working with GIS department on mapping the whole sewer system by TVing the sewer lines and GPS all city owned utilities and structures.

### TRENDS

The inflow and infiltration program has led to a drastic reduction in I/I within the sanitary sewer system, which in turn reduces the wastewater treatment burden. There is a constant ongoing program to keep on top of the I/I problem, and to identify areas with I/I for future rehabilitation. This helps the City maximize the capacity of its wastewater treatment facility. We are also striving to make the work safer and more efficient with the use of updated equipment.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
345,620	179,802	226,244	271,820	344,400	675,597

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
3.39	3.24	3.24	3.24	3.24	3.24

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Water and Sewer Facilities Maintenance

### MISSION STATEMENT

To maintain all water and sewer facilities of the City of Frederick so that they are safety compliant and operable within permit requirements.

### ACTIVITY BACKGROUND

The Water and Sewer Facilities Maintenance Department is responsible for maintaining all thirty five water and sewer facilities in the City of Frederick. This includes eleven (11) sanitary lift stations, one (1) wastewater treatment plant, nine (9) water treatment facilities, six (6) water storage tanks, three (3) booster pumping stations, and five (5) storm water management facilities. We provide preventive and predictive maintenance services as well as repairs and improvements as needed. We also administer many maintenance contracts and agreements for professional services and support the design and construction process for capitol improvements. Our work force consists of ten cross-trained employees, whose work tasks require multiple industrial skills including mechanical, electrical, welding, HVAC, instrumentation and many other trades.

### TRENDS

The City's water system is growing with new facilities and/or improvements planned for its future. We have experienced a considerable back-log of work over the last several years due to increased involvement in improvements and/or project related work. We have experienced technology advancements in SCADA/instrumentation related assignments which have caused training deficiencies and more time needed for these tasks.

### EXPENDITURE HISTORY

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
0	0	0	840,847	1,098,092	1,017,006

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
0	0	0	0	10.00	10.00

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Public Parking

### MISSION STATEMENT

To support existing land uses, assist the City's economic development initiatives, and preserve parking for its residents, by providing adequate and high quality parking resources and related services for all user groups that need to park within the City.

### ACTIVITY BACKGROUND

The Parking Department is responsible for the parking in the downtown business district. The department oversees and is responsible for four parking garages, 738 parking meters, 3 parking lots and the parking enforcement program. The primary mission of the department is to provide convenient, clean and safe parking for the residents, visitors, employees and business patrons of downtown Frederick. We do this by implementing programs and policies that balance the conflicting needs of these parking customers, given the scarce parking resources available downtown.

### TRENDS

The City is experiencing tremendous growth and is currently in the process of building one new garage at the corner of East All Saints and South Carroll Streets. A sixth garage is in the planning stage and will begin construction in the next year and will be located off of South Street near the intersection with East Street. This area around East Street has been identified as the highest need area at this time. We will be looking to add parking where we can and keep up with the expected development around town.

As a result of our parking programs and policies, parking issues have significantly reduced during the past 14 years. However, with the continued growth of the downtown we need to ensure that additional parking facilities are secured to compliment this growth. The issue of one of our aging parking decks will come into play in the next few years, as we refurbish this 34-year-old structure.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
656,195	846,830	1,202,502	1,343,626	1,753,266	1,937,137

### AUTHORIZED FULL TIME EQUIVALENTS

<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
15.73	15.74	16.60	17.04	12.84	16.26

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Storm Water Department**

**MISSION STATEMENT**

To support the health, safety and welfare of the citizens of the City of Frederick by installing, maintaining and repairing the storm water collection system.

**ACTIVITY BACKGROUND**

Storm Drain Department is responsible for all storm drain mainlines, service connections, lift station facilities, and storm water management facilities on city owned and maintained properties. The department is also charged with the inspection of all storm water management facilities, both public and privately owned and maintained. Currently the Storm Drain Department is closely working with GIS department on mapping the whole Storm Drain system by TVing the Storm Drain lines and GPSing all city owned utilities and structures.

**TRENDS**

Storm Water fees will again be rising to cover the increasing cost of State Chesapeake Bay initiatives and stricter regulations in general. Also, the department is in the process of a 3 year, \$1,000,000 silt clean out of the Carroll Creek flood conduits. Increased preventative maintenance efforts have led to a decrease in complaints and fewer flood prone areas throughout the City. Efforts to upgrade the storm sewer infrastructure are continuing.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
289,109	317,269	329,931	356,287	647,977	637,392

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
3.95	3.80	4.20	4.23	4.07	4.07

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Street Sweeping Department**

**MISSION STATEMENT**

To support the health, safety and welfare of the citizens of Frederick by street cleaning, with the objectives of improvement of the quality of stormwater runoff, removal of foreign matter, extension of the life of the roads and maintaining a clean appearance.

**ACTIVITY BACKGROUND**

The City of Frederick has established very high standards in street cleaning. This department is critical to continuing to provide a sanitary environment for downtown businesses, residents, and visitors. The City's major thoroughfares receive weekly sweeping, the downtown area receives twice-weekly sweeping, and the downtown commercial areas (Market and Patrick Streets) receive daily sweeping. All other areas receive twice-monthly sweeping. This operation is run during the day and in the evenings.

**TRENDS**

This department falls under the supervision of the Street Maintenance Superintendent. We have analyzed the present workload of both our daytime and nighttime sweeping operations and determined an imminent need to increase our fleet and manpower to meet the City's expansion. Replacement of a street sweeper occurred in FY09, which caused a budget spike.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
196,362	207,460	178,513	221,412	459,061	307,774

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
3.20	3.20	3.20	3.00	3.00	3.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Recreation Department**

**MISSION STATEMENT**

To provide diverse recreational opportunities to all Frederick citizens.

**ACTIVITY BACKGROUND**

The Recreation Department's programs include: sports leagues, sport instruction, fitness, dance, self-defense and crafts. The department also provides and schedules public activities in the City park system, Board of Education facilities and sports complexes.

**TRENDS**

As the City continues to grow, the Recreation Department continues to offer programs and services for all of the City's residents. There is a continuous need for more parks, ball fields, and gymnasiums for organized programs and leagues for both youth and adult.

**EXPENDITURE HISTORY**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
1,103,282	931,191	1,076,346	1,186,260	1,175,718	1,342,444

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
18.19	17.08	18.08	18.08	17.84	19.58

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Parks Division**

**MISSION STATEMENT**

To provide maintenance and beautification of parks, city owned facility grounds, roadsides and tree trimming in support of the excellent quality of life of the City of Frederick.

**ACTIVITY BACKGROUND**

The Parks Division is responsible for the “Green Industry” operations of the City and special event support. We maintain the parks, roadsides, and park facilities and are responsible for managing the landscaping, trees, benches, trash, sidewalks, bathrooms, pavilions, tables, playgrounds, sports fields, fencing, vandalism repair, construction, creeks, ponds and waterways. Our current management scope is in excess of 65 different maintenance areas with more than 948 acres of grounds, 30 miles of roadsides and 7,500 street trees. We work with professional, civic, and community groups in the improvement of these areas. Frederick has been a Tree City USA for over 25 years and a Maryland PLANT Community for the last 18 years. We have been recipients of the Growth Award five times. This division also helps with the setup and clean up efforts of the City’s special events and assists with leaf cleanup, bulk cleanup, and snow removal. Currently, the division’s initiatives are to support an increasing number of parks and special events, completion of CIP park projects, and to improve landscaping at City facilities while restructuring maintenance where possible.

**TRENDS**

In the last several years, the demand on increasing the quality of maintenance of all park and facility areas throughout the United States is on the increase. People not only want and need open areas for sports activities, the same is to be said for the passive areas as well. There is an increase of expectations for these areas to be highly maintained. Additionally, the need for a reduction of response time to internal and external customers is being addressed. Another issue on the rise is trash removal in the Parks. We are rescheduling staff to cover up to 7 days a week in the busiest seasons in order to keep up with the increasing needs of the residents. Due to budgetary constraints, several services are being streamlined in order to accommodate these increased needs and the time between routine maintenance will increase in lower priority areas.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
2,178,017	2,505,488	2,480,900	2,981,120	4,020,373	3,273,818

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
28.37	28.68	27.68	31.63	30.96	30.05

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Summer Playground Department**

**MISSION STATEMENT**

To provide daytime recreational alternatives during summer for the citizens of Frederick.

**ACTIVITY BACKGROUND**

The summer park and playground program consists of three eight-week programs and one nine-week program for youth during the summer school break. Currently the department offers three day camps – Talley and Whittier for 6-12 year olds, Angels in the Park preschool camp for 4 & 5 year olds, five sports camps and a park program in 4 parks within the City.

**TRENDS**

With more working parents there is a larger demand for extended care during summer months for youth. Our day camp program continues to grow for that reason. These programs operate with longer hours and are open rain or shine.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
108,853	96,697	108,208	107,458	134,162	145,517

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
5.34	4.56	3.11	2.69	2.75	2.84

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Swimming Pools**

**MISSION STATEMENT**

To provide water related recreational opportunities to the citizens of Frederick.

**ACTIVITY BACKGROUND**

This division of the Recreation Department manages the 2 municipal swimming pools - the Diggs Pool in Mullinix Park and the Thomas Pool in Baker Park. Both are outdoor facilities that are open to the public from Memorial Day weekend to Labor Day. Swimming instruction and concessions are both available during the summer.

**TRENDS**

Based on the National Parks and Recreation Association standards, it is recommended that there be 1 pool for every 10,000 population. Frederick's population is 60,000 and will be building an additional indoor aquatic facility on the west side of the city where there is a large youth population. Renovations at both the Thomas and Diggs pools have expanded the water recreation opportunities for the community. Both pools now offer a wide variety of water play activities.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
217,418	233,133	233,213	241,205	310,337	268,483

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
2.84	2.88	2.59	1.92	2.20	2.20

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Clustered Spires Municipal Golf Course**

**MISSION STATEMENT**

Promotes family enjoyment through recreation, exercise and green space appreciation.

**ACTIVITY BACKGROUND**

Clustered Spires is an 18-hole golf course with 2 putting greens, a practice bunker, and a grass driving range, as well as a restaurant. The newly renovated clubhouse now offers a professional club fitting room with state of the art equipment to measure your club speed and swing. Tee times may be reserved 5 days in advance by calling or visiting the Pro Shop.

The facility provides a complete golf experience to the Frederick region. The total facility is approximately 175 acres and attracts over 50,000 players per year. We provide junior golf instruction camps, tournament play, from amateur to professional level, fundraisers and league play.

**TRENDS**

Current trends are well stated in a Washington Golf article that discussed how a decade of movement toward upscale public courses has had a trickle down effect on the municipal level. Clustered Spires has improved service and conditions in order to compete. Courses like ours provide a tremendous service by providing affordable golf to those who can't afford the sixty to one hundred dollars to play the upscale courses. Clustered Spires proves local governments can operate a high quality golf course while still providing greens fees at a reasonable cost. Construction of Monocacy Boulevard has improved access to the course, which will enhance our growth.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
1,411,463	1,371,948	1,659,814	1,762,540	2,968,207	1,716,701

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
22.08	21.01	20.80	20.69	22.17	18.77

# THE CITY OF FREDERICK BUDGET NARRATIVE

## Office Of Special Events

### MISSION STATEMENT

The City of Frederick Office of Special Events in partnership with Celebrate Frederick, Inc., a dynamic non-profit organization comprised of volunteers and the corporate community, offer free or low cost, diverse events that offer the community a shared cultural experience.

### ACTIVITY BACKGROUND

The Office of Special Events works in conjunction with Celebrate Frederick, Inc. to produce fourteen “city sanctioned” events annually. These events, administered by OSE, bring over 220,000 people into the City each year. A contract between Celebrate Frederick and the City outlines the relationship with OSE. OSE strives to follow the trends of the day to make the events grow and become more culturally and economically diverse. A majority of the events remain FREE to the public enabling all facets of the community to enjoy each program. The partnership between The City of Frederick, Celebrate Frederick, the event volunteers and the generosity of business community enables the Frederick community to enjoy a quality of life that is unmatched by any other city.

### TRENDS

Many of the events planned have longevity of over 25 years. In 2009, Frederick’s 4<sup>th</sup> – An Independence Day Celebration celebrated its 26<sup>th</sup> Anniversary and the Summer Concert Series celebrated 36 years! The Office continues to focus on growing the events and adding new programs, like Pangaea Frederick-A Festival Celebrating our Heritage, which celebrates the growing and diverse population of Frederick. In the inaugural year, the Pangaea Frederick festival drew an audience of 2,000 people; and in 2009, the event more than doubled in size attracting an audience of 5,000. OSE receives grants from the Tourism Council of Frederick County and the Frederick Arts Council to support program development and advertising. The Office continues to build partnerships with other organizations in the community who share a similar mission. OSE is represented on the Downtown Frederick Partnership promotion committee, Tourism Marketing committee, and has worked with Economic Development on community related projects. In addition, OSE will also offer logistical advice to city departments and others for event coordination.

### EXPENDITURE HISTORY

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
200,062	226,484	227,950	264,950	279,109	287,332

### AUTHORIZED FULL TIME EQUIVALENTS

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
3.46	3.14	3.00	3.00	3.00	3.00

**THE CITY OF FREDERICK BUDGET NARRATIVE**  
**Frederick Community Action Agency**

**MISSION STATEMENT**

The mission of the Frederick Community Action Agency is to administer programs and services to assist disadvantaged and low-income people, thereby ameliorating the causes and effects of poverty.

**ACTIVITY BACKGROUND**

Through a wide array of programs and services, the Frederick Community Action Agency (FCAA) provides food, shelter, medical care, housing, transportation and other forms of assistance to help families and individuals that are low-income or homeless. Started in 1968, the Frederick Community Action Agency is sponsored by the City of Frederick and the Friends for Neighborhood Progress, Inc. with support from the Frederick County Government and the United Way of Frederick County. At present, the FCAA operates twenty (20) different programs and services that range from a soup kitchen to a primary health care clinic. The FCAA is the federally designated Community Action Agency for all of Frederick County and provides services on a countywide basis. The major programs and services operated by the FCAA can be categorized into seven (7) broad program areas: Food and Nutrition Programs; Outreach and Transportation Programs; Health Care Programs; Homeless Service Programs; Case Management and Housing Counseling Programs; Weatherization and Housing Assistance Programs; and Youth Programs through a partnership with the Boys & Girls Club of Frederick County.

**TRENDS**

Programs and services offered by the FCAA continue to grow, especially in the following key areas of service: primary health care programs and the expansion of the medical clinic; housing counseling programs including default/foreclosure counseling and homebuyer education; a “green jobs” training program for unemployed workers; and home weatherization services – a major expansion of the national weatherization assistance network is being funded through the American Recovery and Reinvestment Act of 2009.

**EXPENDITURE HISTORY**

<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>
<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
2,152,725	2,231,192	2,324,480	2,765,480	3,028,904	3,449,262

**AUTHORIZED FULL TIME EQUIVALENTS**

<b><u>FY 05</u></b>	<b><u>FY 06</u></b>	<b><u>FY 07</u></b>	<b><u>FY 08</u></b>	<b><u>FY 09</u></b>	<b><u>FY 10</u></b>
32.16	38.27	41.34	39.17	37.50	46.04



**THE**  
**City**  
**OF**  
**Frederick**

**WILLIAM J. HOLTZINGER, MAYOR**

**ALDERMEN**

**MARCIA HALL, *PRESIDENT PRO TEM***

**DAVID "KIP" KOONTZ**

**ALAN IMHOFF**

**C. PAUL SMITH**

**DONNA KUZEMCHAK**

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