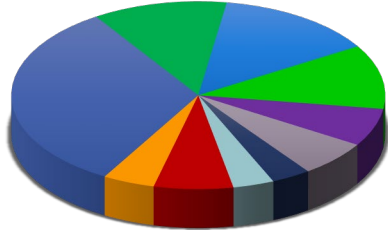


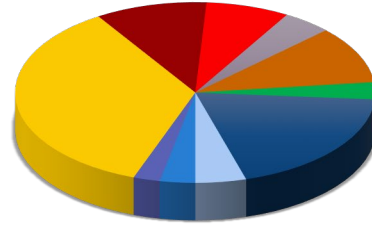
CITY OF FREDERICKSBURG BUDGET AT A GLANCE

FY 2020 Recommended Budget
General Fund Revenues



- Real Property Tax (32%)
- Sales Tax (12%)
- Meals & Lodging Tax (14%)
- Personal Property Tax/PPTRA (11%)
- Business License Tax (7%)
- State & Federal Aid (6%)
- Telecom & Util Sales Tax (3%)
- Permits & Fees Charges for Services (4%)
- Other (7%)
- Fund Balance (4%)

FY 2020 Recommended Budget
General Fund Expenditures



- Schools (30%)
- School Capital Fund (1%)
- School Debt Service (4%)
- Public Safety (Police) (10%)
- Public Safety (Fire) (8%)
- Correction & Detention (4%)
- Public Works (10%)
- Parks & Rec (3%)
- All Other Departments (19%)
- Debt Service (General Government) (5%)
- Regional Authorities, Partner Agencies (3%)
- Transfer to Social Services & CSA (2%)

FY2020

General Fund

\$100,435,000 or 4.6% over FY2019

Three New Positions
(Commonwealth's Attorney,
Fire, Public Works)

2.5% Cost of Living
Adjustment

Health Insurance Decrease

Funding increases for Library,
Jail and CSA and Debt
Service

Advancing

City Council Priorities

- Community Policing
- Library Theatre Expansion
- Workforce Development Plan
- Baseball Stadium Completion
- City Branding
- School Capacity Needs
- Small Area Planning
- Riverfront Park
- Architectural Ordinance
- Renwick: Future Plan

FY2020

Capital Program - \$15.9 Million

School capital spending is \$2.2 million for JMHS HVAC, Athletic Track and Library, WGMS Annex, School Expansion Design, Technology, Buses and Equipment

Transportation funding of \$6.2 million

\$1.2 million for Preliminary Design of Motts Water Treatment Facility Expansion

\$3.8 million for Preliminary Design of Sewer Consolidation Projects

Pedestrian Bridge Replacement Plan

New Ambulance



Property Tax Rates

\$0.03 + \$0.01
General Government + Stormwater
Recommended Tax Increase

\$0.84
FY2020
Proposed Tax Rate

Investing in Our Schools

City's General Fund Support of Schools

- \$30.1 million Operating Transfer
- \$2.2 million Capital Projects
- \$4.2 million School Debt Service

FY2020

- \$1.0 million increase in the City's transfer to FCPS
- \$1.2 million increase in State Funding
- \$1.1 million increase in School Capital spending

FY2020 Schools Capital Projects

- James Monroe High School Improvements to HVAC, Athletic Track and Library
- Walker Grant Middle School Annex
- School Expansion Design
- Funding for Technology, Buses and Equipment

\$13,498

PER PUPIL EXPENDITURES IN 2017 BY CITY OF FREDERICKSBURG*

Higher than both our region and the Commonwealth (2017 Statewide Average Total Per Pupil = \$12,171)

*Source: Commonwealth of Virginia: 2017 Table 15 of Superintendent's Annual Report "Sources of Financial Support for Expenditures, Total Expenditures for Operations, and Total Per Pupil Expenditures for Operations."

Investing in our Future:

Capital Improvement Plan

FY 2020 = \$25.8

FY2020-2025 = \$222.9

- SCHOOLS
- TRANSPORTATION
- PARKS
- HISTORIC ASSETS
- UTILITIES
- TRAILS

FY 2020 - FY 2025 Recommended CIP (\$M)

