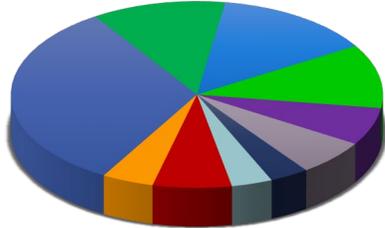


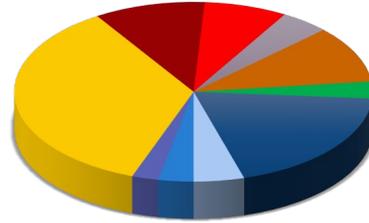
CITY OF FREDERICKSBURG BUDGET AT A GLANCE

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:

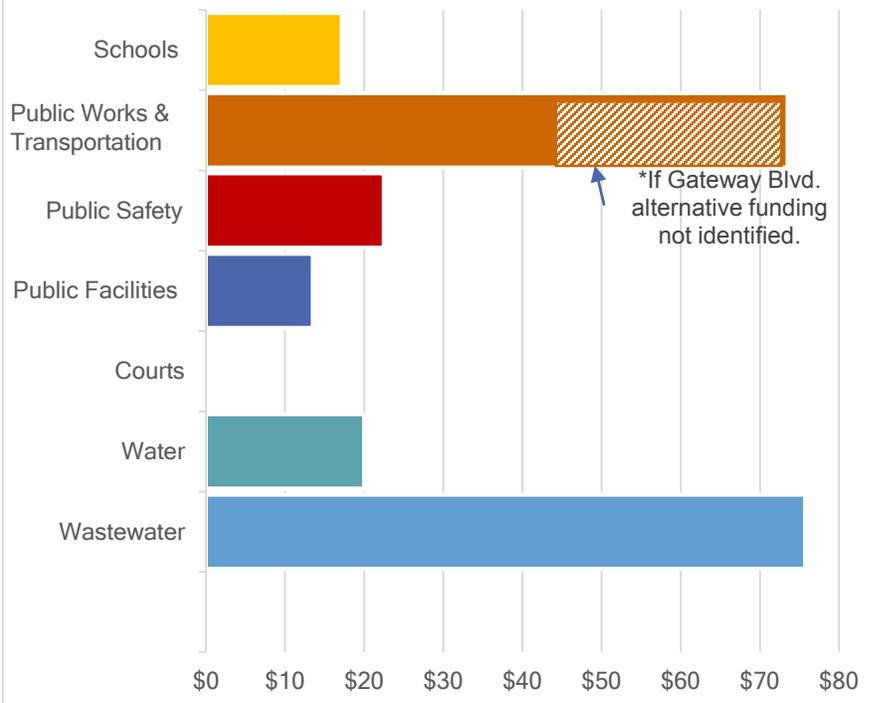
Capital Improvement Plan

FY 2020 = \$25.8

FY2020-2025 = \$222.9

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

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



How to Use the Budget Document

The City of Fredericksburg's budget is a financial guide for citizens and staff. This document accounts for the City's anticipated income from various revenue sources and describes how these resources are to be used during the fiscal year. The reader will also find background information such as how the organization is structured and other pertinent statistical data about the City of Fredericksburg. The document also communicates and reflects the Fredericksburg City Council Vision Statement.

The budget document is organized into the following sections:

Executive Summary

This section contains the City's Manager's transmittal letter, which highlights the FY 2020 Recommended Budget.

Overview

This section contains a one page summary and highlights of the budget. Also included is general information about the City, the City Council, and the budget process.

Vision Statement and City Values

This section presents Fredericksburg City Council 2036 Vision Statement. The City Manager's transmittal letter highlights certain priorities that are recommended in the FY 2020 Recommended Budget. Ties to the Vision Statement are also included in the Capital Improvement Plan. This section also presents the City's organizational values.

Personnel Tables

Included in this section is an organizational chart and a listing of full-time personnel by department and fund. It also includes a list of the City's various boards and commissions.

Financial Summaries

This section includes a summary chart and graphs for the General Fund and a listing of other governmental funds.

Program Narratives

This section provides a four-year comparison of expenditures. It includes the FY 2017 and FY 2018 prior year actuals, the FY 2019 adopted budgets, and the FY 2020 requested and recommended budget. Each department's budget is presented separately and includes information on service responsibilities, staffing, and expenditures.

Partner Agencies

Organizations that receive funding from the City are listed in this section. The organizations provide a variety of resources to help support a variety of social service and community based programs.

[Capital Improvement Program](#)

The Capital Improvements Program (CIP) is a six-year plan of expenditures for public facilities and infrastructure. It contains summaries as well as individual project sheets.

[Debt](#)

This section discusses the City's outstanding and proposed debt.

[Line Item Detail](#)

Information is presented in line item format for all the operating funds of the City.

[Acronyms - Glossary](#)

This section is a listing of the acronyms and definitions of budget terms.

[Balance Sheet](#)

The balance sheet from the City's most recently audited financial report can be found here.

[Supplemental Information](#)

Information in this section varies from year to year, highlighting important issues impacting the budget.



CITY COUNCIL

Mary Katherine Greenlaw,
Mayor, At-Large



Kerry P. Devine,
At-Large



William C. Withers,
Ward 2, Vice Mayor



Matthew J. Kelly,
At Large



Jason N. Graham
Ward 1



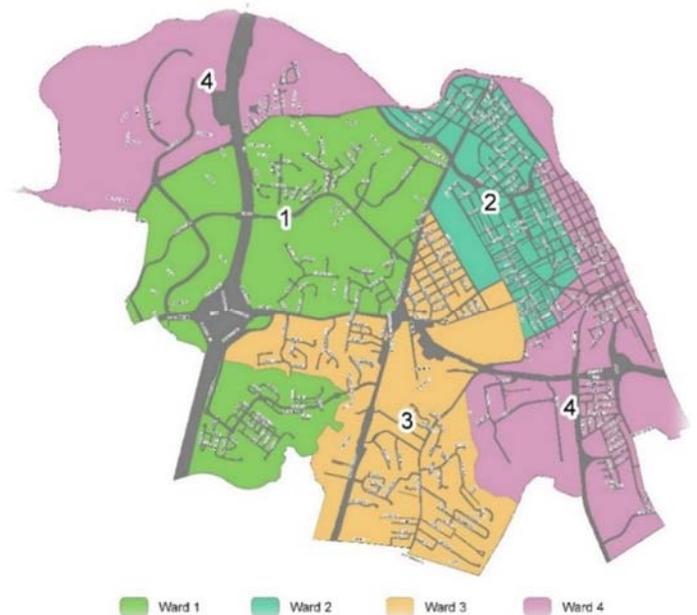
Timothy P. Duffy, Ph.D.,
Ward 3



Charlie L. Frye, Jr.,
Ward 4



CITY COUNCIL WARDS



CITY ADMINISTRATION

CITY MANAGER

Timothy J. Baroody, City Manager

CONSTITUTIONAL OFFICERS

Paul Higgs, Sheriff

Lois Jacobs, Commissioner of the Revenue

LaBravia Jenkins, Commonwealth's Attorney

Jeffrey Small, Clerk of the Circuit Court

Brenda Wood, Treasurer

ADMINISTRATIVE STAFF

Mark Whitley, Assistant City Manager

Doug Fawcett, Assistant City Manager

Edwin Allen, Chief, Fire Department

Robert Bell, Director of Human Resources

Bill Freehling, Director of Economic Development & Tourism

Christen Gallik, Director of Social Services

Mark Hoffman, Registrar

Deidre Jett, Budget Manager

Charles Johnston, Director of Community Planning and Building

Wendy Kimball, Director of Public Transit

David King, Director of Public Works

David Nye, Chief, Police Department

Jane Shelhorse, Director of Parks, Recreation, and Events

Robyn Shugart, Director of Fiscal Affairs

Suzanne Tills, Chief Information Officer

FREDERICKSBURG CITY PUBLIC SCHOOLS

Dr. David Melton, Superintendent

BUDGET PROCESS CALENDAR

| Task | Time Frame* |
|------------------------------------------------------------------------------------------|---------------------------------|
| Departments Prepare Budget Requests | October/November |
| Budget Office Review | December |
| City Manager's Office Review | January/February |
| City Manager's Recommended Budget and Capital Improvement Plan Presented to City Council | First Council Meeting in March |
| Budget Work Session | Second Council Meeting in March |
| Budget Work Session | First Council Meeting in April |
| Public Hearing / Budget Work Session | Third Week of April |
| First Reading of Budget | Second Council Meeting in April |
| Second Reading (Approval) of Budget | First Council Meeting in May |
| Deadline for Passing School Budget** | May 15th |
| Deadline for Passing City's Budget | June 30th |

* Tentative, subject to change

** Or within 30 day of the receipt of the estimates of state funds, whichever is later.

FY 2020 Budget Calendar

| Date* | Time | Session | Topic | Location Fredericksburg City Hall* |
|---------------------------|-----------------------------------------------------|--------------------------------------|-------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Tuesday, March 12, 2019 | 7:30 p.m. | Regular Session | City Manager's Recommended Budget and Capital Improvements Plan (CIP) Presented to City Council | City Council Chambers |
| Wednesday, March 13, 2019 | 7:30 p.m. | Planning Commission | Presentation of CIP | City Council Chambers |
| Tuesday, March 26, 2019 | 5:30 p.m. | Work Session | Budget Overview; Council Feedback; Advertised Rate | Suite, Room 218 |
| Wednesday, March 27, 2019 | 7:30 p.m. | Planning Commission | Public Hearing on CIP | City Council Chambers |
| Tuesday, April 02, 2019 | 6:00 p.m. | Special Work Session | CIP; Debt | Suite, Room 218 |
| Tuesday, April 09, 2019 | 5:30 p.m. | Joint Work Session with School Board | Schools | City Council Chambers |
| Tuesday, April 16, 2019 | 5:30 p.m. | Budget Work Session | Water and Sewer; City Council Propositions | Suite, Room 218 |
| Tuesday, April 16, 2019 | 7:00 p.m. | Budget Public Hearing | Budget Public Hearing | City Council Chambers |
| Tuesday, April 23, 2019 | 5:30 p.m. | Budget Work Session | Follow-up; City Council Propositions | Suite, Room 218 |
| Tuesday, April 23, 2019 | 7:30 p.m. | Regular Session | First Reading of the Budget | City Council Chambers |
| Tuesday, May 14, 2019 | 7:30 p.m. | Regular Session | Second Reading of the Budget | City Council Chambers |
| Wednesday, May 15, 2019 | Deadline for Passing School Budget | | | Code of Virginia § 22.1-93 |
| Friday, June 28, 2019 | Adopted budget summary posted to the City's website | | | http://www.fredericksburgva.gov/ |
| Monday, August 12, 2019 | Final budget posted to the City's website | | | http://www.fredericksburgva.gov/ |

**All dates and locations are subject to change. City Hall is located at 715 Princess Anne Street*