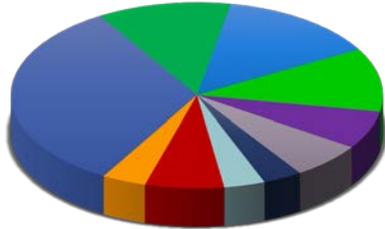


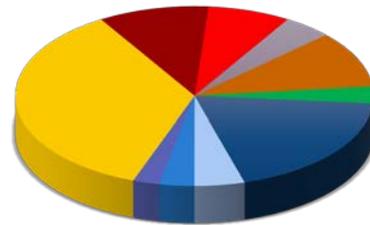
FISCAL YEAR 2020 BUDGET AT A GLANCE

FY 2020 Adopted Budget General Fund Revenues



- Real Property Tax (33%)
- 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 Adopted 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%)

FY 2020 General Fund

\$100,174,000 or 4.3% over FY2019

Three New Positions in the General Fund
(Commonwealth's Attorney, Fire, Public Works)

2.5% Cost of Living Adjustment

Funding increases for Library, Jail and Children's Services Act 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

FY 2020 Capital Program - \$15.9 Million

- School capital spending = \$1.2 million
 - James Monroe High School - HVAC, Athletic Track & Library Improvements
 - Walker-Grant Annex Improvements
 - Technology, Buses and Equipment
- Transportation funding of \$6.2 million
 - Alum Spring Park - Pedestrian Bridge Replacement Program
 - New Ambulance
 - Preliminary Design of Motts Water Treatment Facility Expansion & Wastewater Consolidation Projects



Adopted Property Tax Rates

\$0.04 + \$0.01
General Government + Stormwater
Recommended Tax Increase

\$0.85
FY 2020
Adopted Tax Rate

Investing in Our Schools - \$58.2 Million

Support of Schools

\$47.2 Million = School Operating Fund

\$5.6 Million = School Grants Fund

\$1.2 Million = School Capital Projects

\$4.2 Million = School Debt Service

FY 2020 Schools Operating

\$1.4 million or 6% increase in the City's transfer to the School Operating Fund

\$1.2 million increase in State Funding

FY 2020 Schools Capital

- James Monroe High School Improvements to HVAC, Athletic Track and Library
- Walker - Grant Annex Improvements
- 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 for FY 2020

\$12.5 Million for General Government & \$9.8 Million for Utilities

- Schools
- Public Safety
- Transportation
- Historic Assets
- Public Works
- Parks
- Trails
- Public Facilities
- Utility – Sewer
- Utility - Water

FY 2020 CIP (\$Millions)

