

CITY OF FREDERICKSBURG BUDGET AT A GLANCE



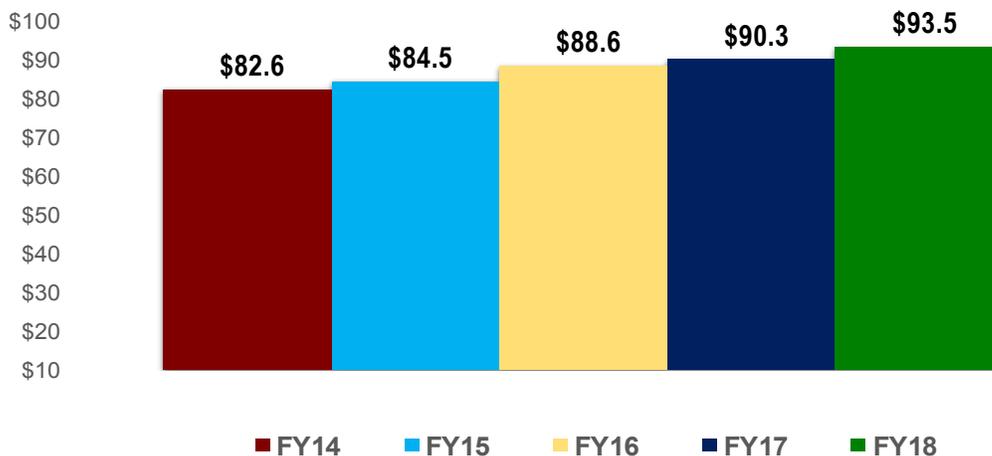
City Manager's Recommended Budget Fiscal Year 2018

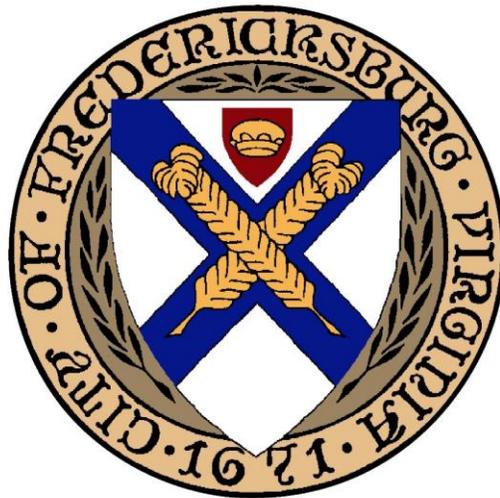
General Fund Highlights:

- Recommended Budget: **\$93,515,000**
- \$800,000 Increase for School Operating Fund
- \$800,000 Increase in Debt Service Related to Original Walker Grant Renovations, \$2 Million Schools Capital Funding
- Implementation of Compensation & Classification Study (Phases I & II, Partial Phase III)
 - Competitive Adjustment of Salaries
 - 1.5% COLA for all FTEs
 - Focus on Training
- Two new positions in the General Fund
 - IT Business Analyst (Financial Software Upgrades, Customer Service Upgrades)
 - Deputy Fire Marshal
- Real Estate Tax Rate \$.02 + \$.01 Increase (\$.01 to Meet Unfunded Mandate on Stormwater Management)

- ### CAPITAL IMPROVEMENTS PLAN HIGHLIGHTS FY 2018-2022
- **Schools**
 - New Elementary School
 - Roof, HVAC replacements
 - Buses, Other Upgrades
 - **Riverfront Park**
 - **ERP Financial Software System**
 - **New Fire Station**
 - **Water and Sewer**
 - Systemwide Enhancements
 - **Downtown Streetscape Improvements**
 - **Library Parking Expansion, Parking Improvements Throughout City**

**FY 2014-2018 General Fund
Recommended Budget (\$M)**





How to Use the Budget Document

The City of Fredericksburg's budget is a financial guide for citizens and staff. The purpose of this document is to communicate the soon to be adopted City Council Vision. 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 budget document is organized into these sections:

[City Manager's Introduction](#)

This section contains the City's Manager's transmittal letter, which highlights the FY 2018 Recommended Budget priorities and changes.

[Overview](#)

Also included is general information about the City and the budget process.

[Vision Statement](#)

This section presents City Council's vision and how the FY 2018 Recommended Budget ties to the vision.

[Personnel Tables](#)

Included in this section is an organizational chart and a listing of full-time personnel by department and fund.

[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 (prior year actuals and adopted budgets). 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 many community programs that help all age groups and social classes in the City.

[Capital Improvement Program](#)

The Capital Improvements Program (CIP) is five year plan of expenditures for public facilities and infrastructure.

[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.

[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

William C. Withers,
Ward 2, Vice Mayor

Bradford C. Ellis,
Ward 1

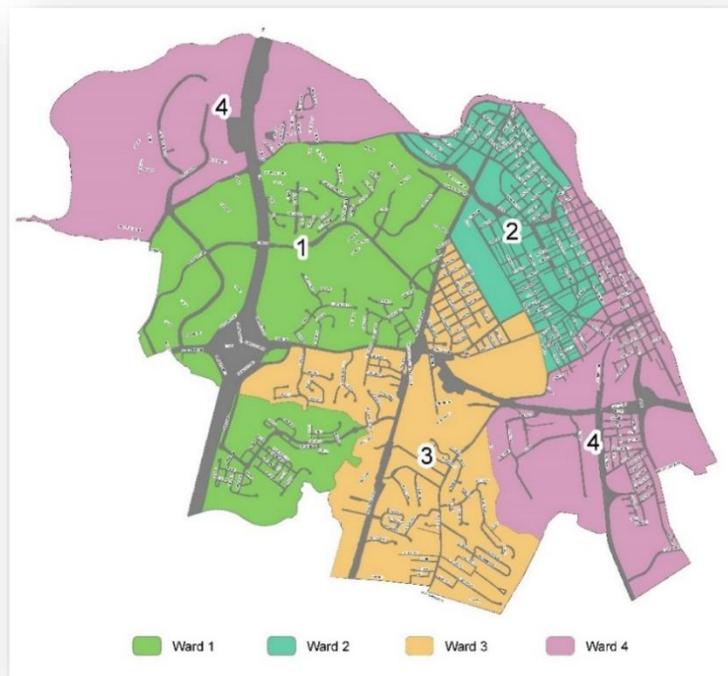
Timothy P. Duffy, Ph.D.,
Ward 3

Charlie L. Frye, Jr.,
Ward 4

Kerry P. Devine,
At-Large

Matthew J. Kelly,
At Large

CITY COUNCIL WARDS



Charlie L. Frye, Kerry P. Devine, William C. Withers, Mary Katherine Greenlaw, Matthew J. Kelly, Bradford C. Ellis, Timothy, P. Duffy, Ph.D.

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 Woods, Treasurer

ADMINISTRATIVE STAFF

D. Mark Whitley, Assistant City Manager

Doug Fawcett, Assistant City Manager

Edwin Allen, Chief, Fire Department

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

Clarence Robinson, Director of Fiscal Affairs

Jane Shelhorse, Director of Parks, Recreation, and Events

Suzanne Tills, Chief Information Officer

FREDERICKSBURG CITY PUBLIC SCHOOLS

Dr. David Melton, Superintendent

BUDGET CALENDAR

Task	Time Frame*
Departments Prepare Budget Requests	October/November
Budget Office Review	December
City Manager's Office Review	January/February
City Manager's Budget 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	Second 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 days of the receipt of the estimates of state funds, whichever is later.

FY 2018 Budget Calendar

Date*	Time	Session	Topic	Location Fredericksburg City Hall*
March 14, 2017	7:30 p.m.	Regular Session	City Manager's Recommended Budget Presented	City Council Chambers
March 21, 2017	5:30 p.m.	Work Session	Budget – Council Feedback	Large, Room 214
March 28, 2017	5:30 p.m.	Work Session	Budget – Staff Presentation & Council Discussion	Suite, Room 218
April 4, 2017	6 p.m.	Work Session	Capital Budget (CIP)	Suite, Room 218
April 11, 2017	5:30 p.m.	Joint Work Session with School Board (tentative)	Schools	Large, Room 214
April 18, 2017	5:30 p.m.	Budget Work Session	TDB	Suite, Room 218
April 18, 2017	7 p.m.	Budget Public Hearing	Budget Public Hearing	City Council Chambers
April 25, 2017	5:30 p.m.	Budget Work Session	TBD	Suite, Room 218
April 25, 2017	7:30 p.m.	Regular Session	First Reading of the Budget	City Council Chambers
May 9, 2017	7:30 p.m.	Regular Session	Second Reading of the Budget	City Council Chambers
June 30, 2017			Final Budget Posted to City Website	http://www.fredericksburgva.gov/

**All dates and locations are subject to change.*