



NOTICE OF PUBLIC HEARING

CITY OF FREDERICKSBURG PROPOSED BUDGET FOR FISCAL YEAR 2021

The City Manager's recommended budget synopsis is hereby prepared and published solely for the purpose of fiscal planning and public information. Items shown in the recommended budget do not represent commitments of the City until the City Council has adopted the budget. **The budget is for informative and fiscal planning purposes only; the budget estimates in this ad are based on the best available data at of date of publication and continue to be updated on an ongoing basis.** The City Council will hold a Public Hearing on the school budget **Tuesday, May 26, 2020 at 7:30 p.m.**, in an electronic meeting held under the continuity of Government Ordinance, Ord. 20-05. City Council Chambers will not be open for this meeting. Public access to the meeting will be provided by television broadcast on Cox Channel 84 and Verizon Channel 42 or online at www.regionalwebtv.com/fredcc and www.facebook.com/FXBGgov. Speakers should submit written public hearing comments.

Written public comments received by 4:00 p.m. on Tuesday May 26, 2020 will be read into the record at the public hearing. The City Council will continue to receive written comments until 4:30 p.m. June 9, 2020. The standard rules apply to written comments: the person must identify himself or herself by name and address, including zip code, limit his or her remarks to 5 minutes or less (read aloud) and address the topic of the City Schools budget. People may deliver their written comments by (1) dropping them in the Deposit Box at City Hall, (2) U.S. Mail, (3) through a form on the City website: <https://www.fredericksburgva.gov/677/public-commentor> (4) email to the Clerk of Council. Persons requiring accommodations to facilitate participation are encouraged to contact the City Manager's Office at (540) 372-1010.

	FY 2019 Actual	FY 2020 Budget	FY 2021 Rec. (March 10)	Revised FY 2021 Rec.	% Change from March 10	% Change FY20-FY21
GENERAL FUND SUMMARY						
<u>Sources</u>						
Real Property Tax	31,928,111	32,970,000	33,750,000	32,450,000	-3.9%	-1.6%
Sales Tax	11,925,147	11,700,000	12,825,000	10,900,000	-15.0%	-6.8%
Meals Tax	11,918,714	12,300,000	12,450,000	9,400,000	-24.5%	-23.6%
Lodging Tax	1,547,989	1,600,000	1,550,000	1,250,000	-19.4%	-21.9%
Personal Property Tax	9,369,094	9,350,000	9,650,000	8,435,000	-12.6%	-9.8%
PPTRA	1,728,833	1,728,800	1,728,800	1,728,800	0.0%	0.0%
Business License Tax	6,482,531	6,475,000	6,575,000	5,832,500	-11.3%	-9.9%
Telecommunication Sales Tax	1,525,200	1,575,000	1,475,000	1,400,000	-5.1%	-11.1%
Consumer Utility Tax	1,850,089	1,850,000	1,875,000	1,850,000	-1.3%	0.0%
Charges for Services	2,657,877	2,880,900	3,009,900	2,732,300	-9.2%	-5.2%
Permits & Fees	1,065,294	684,200	900,700	769,950	-14.5%	12.5%
State Revenues	6,137,302	6,247,600	6,267,500	6,231,250	-0.6%	-0.3%
Federal Aid	94,526	30,000	90,000	90,000	0.0%	200.0%
Other	7,738,463	6,124,193	6,578,825	6,093,375	-7.4%	-0.5%
Transfers	900,000	930,000	930,000	930,000	0.0%	0.0%
Fund Balance	-	5,328,382	3,823,000	5,633,554	47.4%	5.7%
Total	96,869,171	101,774,075	103,478,725	95,726,729	-7.5%	-5.9%
<u>Uses</u>						
City Council	219,230	237,710	230,464	230,464	0.0%	-3.0%
City Manager	1,020,183	1,012,101	1,010,547	972,336	-3.8%	-3.9%
Clerk of the Council	112,051	114,681	121,821	119,726	-1.7%	4.4%
Clerk of the Circuit Court	728,165	889,511	887,506	887,506	0.0%	-0.2%
Commissioner of the Revenue	829,356	1,372,883	1,119,291	1,100,354	-1.7%	-19.9%
Commonwealth's Attorney	1,374,503	1,573,259	1,577,308	1,545,930	-2.0%	-1.7%
Courts	160,068	211,023	274,789	275,000	0.1%	30.3%
E911 Communications	1,340,263	1,443,153	1,503,686	1,455,000	-3.2%	0.8%
Economic Development	976,762	1,036,630	1,229,232	748,129	-39.1%	-27.8%
Fire	5,548,233	5,827,325	6,269,932	5,900,000	-5.9%	1.2%
Fire - EMS	1,370,022	1,855,107	1,898,235	1,850,000	-2.5%	-0.3%
Finance	847,639	929,778	954,474	923,904	-3.2%	-0.6%
Historic Resources	-	4,100	139,794	76,000	-45.6%	1753.7%
HR	419,917	487,136	574,271	436,400	-24.0%	-10.4%
Insurance	848,765	965,500	1,001,000	1,001,000	0.0%	3.7%
IT	1,724,974	1,850,948	2,152,884	1,960,816	-8.9%	5.9%
Legal Services	348,875	384,557	427,088	411,986	-3.5%	7.1%
Planning	716,096	722,149	788,561	642,206	-18.6%	-11.1%
Building	799,454	853,934	895,579	699,220	-21.9%	-18.1%
ARB/BZA	250	374	1,100	1,100	0.0%	194.1%
Parks, Recreation & Events	2,738,444	3,156,597	3,310,685	2,937,968	-11.3%	-6.9%
Police	8,334,621	8,793,105	9,074,783	8,838,449	-2.6%	0.5%
Public Facilities	2,658,209	3,052,426	3,071,928	2,512,718	-18.2%	-17.7%
Public Information	-	93,212	95,329	93,482	-1.9%	0.3%
Public Works	6,299,342	7,516,876	7,433,750	7,210,738	-3.0%	-4.1%
Risk Management	81,407	115,755	128,122	123,772	-3.4%	6.9%
Sheriff	2,330,646	2,398,330	2,514,714	2,476,627	-1.5%	3.3%
Transportation Division	169,724	157,470	170,271	164,425	-3.4%	4.4%
Treasurer	734,063	900,217	926,780	913,778	-1.4%	1.5%
Voter Registrar	285,458	333,772	441,295	429,121	-2.8%	28.6%
Schools	28,970,392	30,244,710	30,907,628	29,199,266	-5.5%	-3.5%
Correction & Detention	3,597,615	4,434,471	4,207,493	4,022,654	-4.4%	-9.3%
Outside Agencies	2,907,957	3,064,700	3,179,219	3,000,000	-5.6%	-2.1%
OPEB	200,000	-	-	-	0.0%	0.0%
Debt Service	8,271,477	8,622,580	8,127,111	6,542,534	-19.5%	-24.1%
Transfers	7,372,565	7,117,995	6,832,055	4,462,111	-11.8%	-15.4%
TOTAL	95,919,068	101,774,075	103,478,725	95,726,729	-7.8%	-6.3%

	FY 2019 Actual	FY 2020 Budget	FY 2021 Rec. (March 10)	Revised FY 2021 Rec.	% Change from March 10	% Change FY20-FY21
Other Funds Summary						
Special Revenue Funds						
<u>Social Services Fund</u>						
Sources	5,562,421	6,500,234	6,690,588	6,657,135	-0.5%	2.4%
Uses	5,517,559	6,500,234	6,690,588	6,657,135	-0.5%	2.4%
<u>City Grants Fund</u>						
Sources	1,611,168	2,262,538	1,568,754	1,568,754	0.0%	-30.7%
Uses	1,487,683	2,262,538	1,568,754	1,568,754	0.0%	-30.7%
<u>Children's Services Act Fund</u>						
Sources	3,278,544	3,924,510	3,899,450	3,879,953	-0.5%	-1.1%
Uses	3,126,173	3,924,510	3,899,450	3,879,953	-0.5%	-1.1%
<u>Fredericksburg Opportunity</u>						
Sources	75,000	96,000	75,000	50,000	-33.3%	-47.9%
Uses	-	96,000	75,000	50,000	-33.3%	-47.9%

<u>Blight Abatement</u>						
Sources	27,113	95,000	95,000	95,000	0.0%	0.0%
Uses	19,200	95,000	95,000	95,000	0.0%	0.0%
<u>Environmental (Stormwater)</u>						
Sources	572,457	970,805	865,000	865,000	0.0%	-10.9%
Uses	511,950	970,805	865,000	865,000	0.0%	-10.9%
<u>Stadium Fund</u>						
Sources	-	-	267,500	1,050,000	292.5%	-
Uses	-	-	267,500	1,050,000	292.5%	-

Component Unit Funds						
<u>Schools</u>						
<u>Operating</u>						
Sources	43,817,839	47,249,053	N/A	47,995,070	-	1.6%
Uses	43,817,839	47,249,053	N/A	47,995,070	-	1.6%
<u>Grants</u>						
Sources	6,198,690	5,596,277	N/A	5,596,277	-	0.0%
Uses	6,198,690	5,596,277	N/A	5,596,277	-	0.0%
<u>Economic Development Authority</u>						
Sources	586,912	154,650	214,650	200,000	-6.8%	29.3%
Uses	457,053	154,650	214,650	200,000	-6.8%	29.3%

Enterprise Funds						
<u>Water Operating Fund</u>						
Sources	8,172,336	5,786,218	6,570,800	6,552,787	-0.3%	13.2%
Uses	3,850,890	5,786,218	6,570,800	6,552,787	-0.3%	13.2%
<u>Wastewater Operating Fund</u>						
Sources	8,325,405	9,390,257	8,736,540	8,726,466	-0.1%	-7.1%
Uses	5,659,942	9,390,257	8,736,540	8,726,466	-0.1%	-7.1%
<u>Transit Fund</u>						
Sources	5,211,736	6,687,093	7,224,829	7,224,829	0.0%	8.0%
Uses	5,152,301	6,687,093	7,224,829	7,224,829	0.0%	8.0%
<u>Parking Fund</u>						
Sources	616,309	1,060,166	772,513	772,513	0.0%	-27.1%
Uses	463,019	1,060,166	772,513	772,513	0.0%	-27.1%

Capital Funds						
<u>School Capital</u>						
Sources	-	-	1,193,000	N/A	700,000	0.0%
Uses	743,332	1,193,000	N/A	700,000	-	0.0%
<u>School Bond Funded Capital</u>						
Sources	-	-	N/A	-	-	0.0%
Uses	-	-	N/A	-	-	0.0%
<u>Public Works</u>						
Sources	8,870,635	17,812,867	N/A	13,731,000	-	-22.9%
Uses	2,768,620	17,812,867	N/A	13,731,000	-	-22.9%
<u>Public Facilities</u>						
Sources	6,303,369	7,628,966	N/A	665,305	-	-91.3%
Uses	1,450,333	7,573,966	N/A	665,305	-	-91.2%
<u>Public Safety</u>						
Sources	895,797	1,404,298	N/A	392,249	-	-72.1%
Uses	529,629	1,404,298	N/A	392,249	-	-72.1%

<u>Water System Improvement</u>						
Sources	-	-	1,893,436	N/A	2,902,800	-
Uses	-	-	1,893,436	N/A	2,902,800	-
<u>Wastewater System Improvement</u>						
Sources	-	-	12,854,336	N/A	18,788,000	-
Uses	-	-	12,854,336	N/A	18,788,000	-

Debt Service Funds						
<u>General Obligation Bond / Revenue Bond Fund</u>						
Sources	4,670,591	4,844,731	4,342,145	2,757,568	-36.5%	-43.1%
Uses	4,356,892	4,844,731	4,342,145	2,757,568	-36.5%	-43.1%
Sources	4,066,645	4,217,750	4,218,246	4,218,246	0.0%	0.0%
Uses	4,220,529	4,217,750	4,218,246	4,218,246	0.0%	0.0%

Trust Funds						
<u>Riparian Lands</u>						
Sources	133,587	95,382	101,103	99,382	-1.7%	4.2%
Uses	87,226	95,382	101,103	99,382	-1.7%	4.2%

Fiduciary Funds						
<u>Rappahannock Regional Criminal Justice Academy</u>						
Sources	1,170,509	1,286,514	1,254,358	1,254,358	0.0%	-2.5%
Uses	1,004,408	1,286,514	1,254,358	1,254,358	0.0%	-2.5%
<u>Rappahannock Area Office on Youth</u>						
Sources	1,439,257	1,422,631	1,735,739	1,735,739	0.0%	22.0%
Uses	1,341,124	1,422,631	1,735,739	1,735,739	0.0%	22.0%
<u>Special Welfare Revenue Fund</u>						
Sources	20,542	35,000	35,000	35,000	0.0%	0.0%
Uses	27,663	35,000	35,000	35,000	0.0%	0.0%
<u>Court Services Unit</u>						
Sources	233,164	284,279	269,029	269,029	0.0%	-5.4%
Uses	230,003	284,279	269,029	269,029	0.0%	-5.4%
<u>Celebrate Virginia South CDA</u>						
Sources	2,458,892	1,746,150	1,746,150	1,746,150	0.0%	0.0%
Uses	2,458,892	1,746,150	1,746,150	1,746,150	0.0%	0.0%

Citizens may review the Fiscal Year 2021 City Manager's Recommended Budget online at the City's Web Site www.fredericksburgva.gov.

Mary Katherine Greenlaw
Mayor