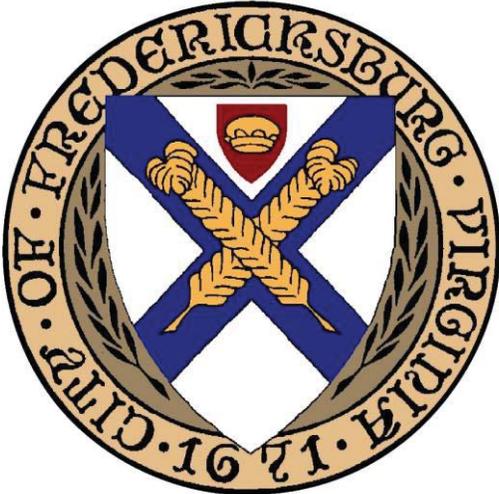


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The City of Fredericksburg’s budget is a financial guide for citizens, staff, and the community. The documents communicates the goals and initiatives approved by the City Council and implemented by the City Manager and City staff. The document accounts for the City’s anticipated revenues and how these resources are to be used during the 2017 Fiscal Year.

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CITY COUNCIL

Mary Katherine Greenlaw,
Mayor, At-Large

William C. Withers,
Ward 2, Vice Mayor

Bradford C. Ellis,
Ward 1

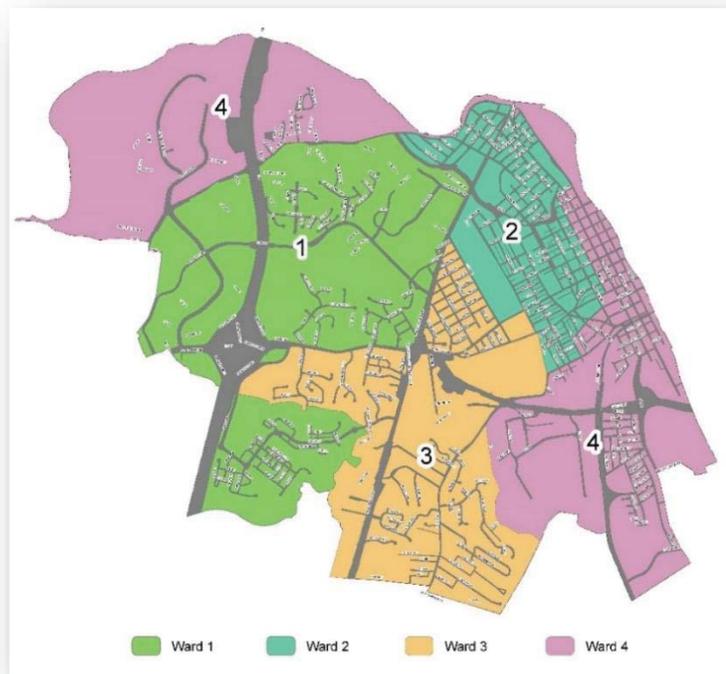
Timothy P. Duffy, Ph.D.,
Ward 3

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

Jeffery Small, Clerk of the Circuit Court

Brenda Woods, Treasurer

ADMINISTRATIVE STAFF

D. Mark Whitley, Assistant City Manager

Edwin Allen, Chief, Fire Department

Doug Fawcett, Director of Public Works

Bill Freehling, Interim Director of Economic Development & Tourism

Christen Gallik, Director of Social Services

Deidre Jett, Budget Manager

Charles Johnston, Director of Community Planning and Building

Wendy Kimball, Director of Public Transit

David Nye, Chief, Police Department

Clarence Robinson, Director of Fiscal Affairs

Jane Shelhorse, Director of Parks, Recreation, and Public Facilities

Suzanne Tills, Chief Information Officer

FREDERICKSBURG CITY PUBLIC SCHOOLS

Dr. David Melton, Superintendent

* Mr. Beverly Cameron, who retired after a 29 year tenure with the City of Fredericksburg, was City Manager when the budget was adopted on May 10, 2016. Mr. Baroody became City Manager on June 27, 2016.

PERSONNEL TABLE

Full-Time Employees	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
General Fund				
Clerk of Council	1	1	1	1
City Manager's Office	4	4	4	4
City Attorney	2	2	2	2
Human Resources	3	3	3	3
Commissioner of the Revenue	11	11	11	11
Treasurer	8	8	8	8
Fiscal Affairs	7	8	8	8
Information Technology	6	7	7	7
Registrar	1	1	1	1
Safety & Risk Management	1	1	1	1
Circuit Court	1	1	1	1
Clerk of the Circuit Court	10	10	10	10
Sheriff	23	23	23	23
Commonwealth's Attorney	12	13	13	13
Police	80	80	80	80
Fire	44	44	44	44
Fire - EMS	11	13	13	14
Community Planning & Building - Building	9	9	9	8
Community Planning & Building - Planning	7	7	8	7
Animal Control	1	0	0	0
E911 Communications	16	16	16	17
PW Engin. & Admin.	7	7	7	7
PW Street Maintenance	13	13	13	13
PW Drainage	4	4	4	4
PW Traffic	6	6	6	6
PW Shop and Garage	12	12	12	12
PW Graphics	1	0	0	0
PW Street Sanitation	12	12	12	12
PW Refuse Collection	11	11	11	11
PW Recycling Collection	2	2	2	2
Public Facilities	13	13	13	13
Parks & Rec – Admin	5	5	5	5
Parks & Rec – Supervision	5	5	5	5
Parks & Rec – Maint.	9	9	9	9
Economic Development & Tourism	6	6	6	6
Total General Fund	364	367	368	368

PERSONNEL TABLE

Full-Time Employees	FY 2015 Adopted	FY 2016 Adopted	FY 2016 Amended	FY 2017 Adopted
Department of Social Services				
Social Services	36	36	36	36
Comprehensive Services Act	1	1	1	1
Total Department of Social Service	37	37	37	37
City Grants Fund Positions				
Planning – CDBG	1	1	1	1
Com.'s Atty. – Victim Witness	1	1	1	2
Com.'s Atty. – Domestic Violence Victim	1	1	1	1
Police Officer -JAG AFIS Grant	1	0	0	0
Total City Grants Fund	4	3	3	4
Storm Water Management				
Storm Water Management	0	0	1	2
Total Storm Water Management	0	0	1	2
Water Fund Positions				
Administration & Treatment[1]	7	7	7	7
Water & Sewer Crew[1]	5	5	5	5
Utility Billing[1]	2	2	2	2
Total Water Fund Positions	14	14	14	14
Sewer Fund Positions				
Administration & Treatment	13	13	13	13
Pumping & Transmission	4	4	4	4
Total Sewer Fund Positions	17	17	17	17
Transit Fund Positions				
Transit	15	15	15	15
Total Transit Fund	15	15	15	15
Parking Fund				
Parking Fund	1	1	1	1
Total Parking Fund	1	1	1	1
Riparian Lands Stewardship Fund				
River Steward	1	1	1	1
Total RLSF	1	1	1	1
Total	453	455	457	459
[1] Personnel costs are split between the Water Fund and Sewer Fund.				

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 day of the receipt of the estimates of state funds, whichever is later.