

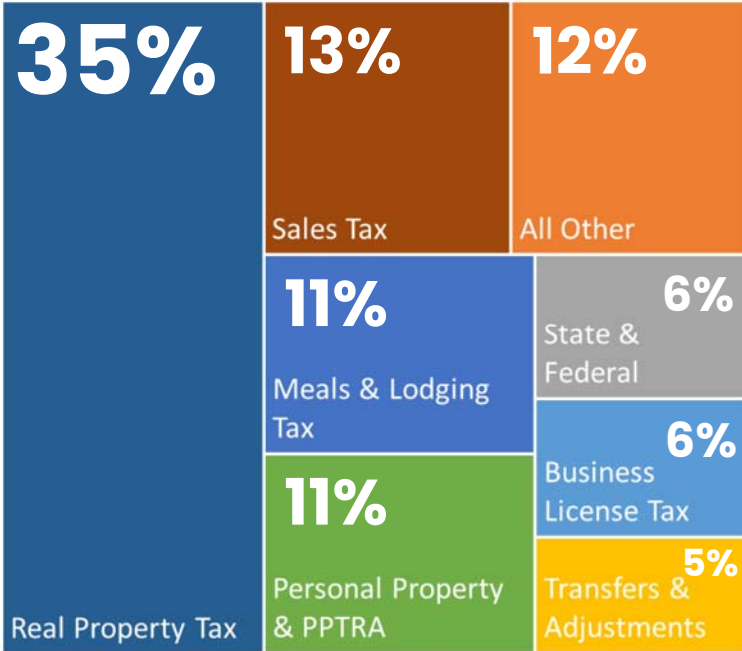
Overview

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FXBG | BUDGET AT-A-GLANCE

FY 2022 TOTAL RECOMMENDED BUDGET: \$102.4 MILLION

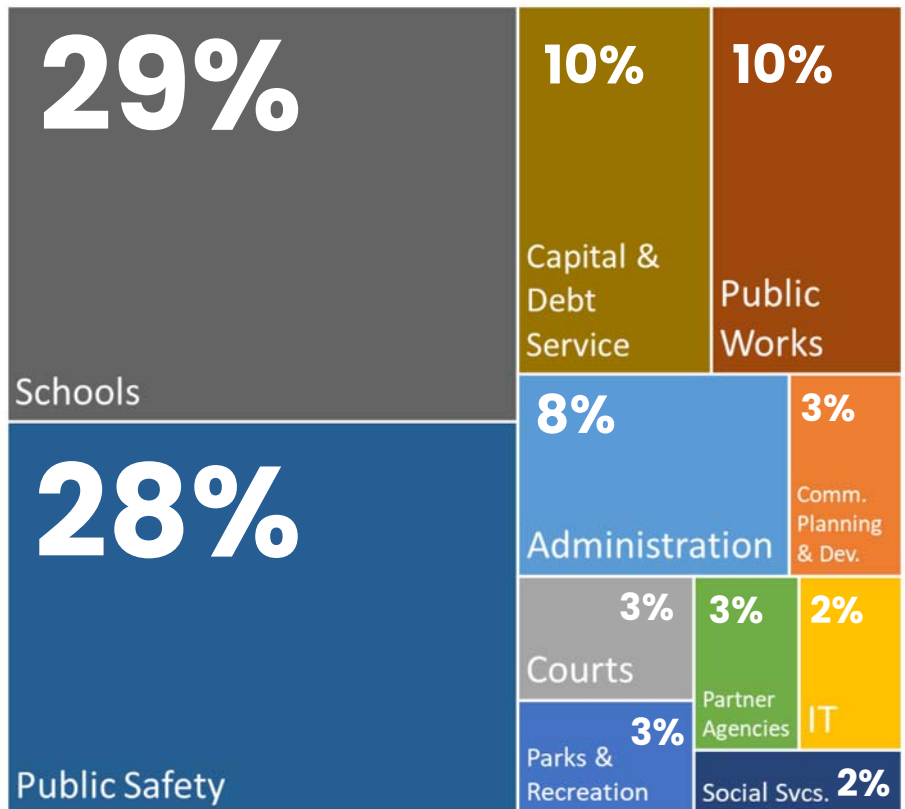
General Fund Revenues



Recommended Budget Highlights

- \$102,418,455 in total General Fund outlay
- 3 cent increase to real estate taxes (\$0.83/\$100 valuation)
- Recycling fee of \$3 per billing cycle to offset program cost increases
- \$30,427,419 in operating support to FXBG City Public Schools
- \$417,000 for School Capital Projects
- 3% cost-of-living increase to all City staff
- \$2,699,419 in General Fund support for City capital projects
- \$7,979,091 for Library, Regional Jail, and community partner agencies

General Fund Expenditures



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GUIDE TO THE BUDGET DOCUMENT

The City of Fredericksburg’s budget is a guide for citizens and staff that presents the City’s plan for providing community services and creating and maintaining its physical infrastructure. More than simply a financial document, it connects the use of City resources to our values and the City Council’s vision for the community.

Overview	Contains the City’s Manager’s transmittal letter, which presents major policies and highlights of the FY 2022 Recommended Budget; a one-page summary of the overall City budget; the City’s Vision and Values; key socioeconomic and demographic information about the City of Fredericksburg; information about City organizational structure and operations; and other information necessary to understanding the City’s unique character, opportunities, and challenges.
Personnel Tables	Presents the City’s organizational chart, a list of the City’s boards and commissions, and a listing of full-time personnel by department and fund.
Financial Summaries	Includes summary information for the General Fund and other governmental funds.
Program Narratives	Presents a four-year comparison of City departmental revenues and expenditures, including the FY 2022 recommended budget, the FY 2021 adopted budget, and FY 2020 and 2019 prior year actual expenditures. Each department’s budget is presented separately and includes information on its responsibilities, staffing, and costs.
Partner Agencies	Presents social service and community-based organizations that receive funding from the City.
Capital Improvement Program	The Capital Improvements Program (CIP) is a six-year plan of expenditures for public facilities and infrastructure that contains functional summaries as well as individual project details.
Debt	Presents and discusses the City’s outstanding and proposed debt.
Line Item Detail	Presents line item detail for all the City’s operating funds.
Glossary & Acronyms	Definitions of relevant budgetary and financial terms and a list of commonly-used acronyms.
Balance Sheet	Presents the City’s 2020 balance sheet from the 2020 Comprehensive Annual Financial Report.
Supplemental Information	Statistical and other information relevant to the City’s finances and operations. The content in this section may vary from year to year.

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FY 2022 Budget Calendar

Date*	Time	Session	Topic	Location
Tuesday, March 9, 2021	7:30 p.m.	Regular Session	City Manager’s Recommended Budget Presented to City Council	Online
Tuesday, March 23, 2021	5:30 p.m.	Budget Work Session	City Budget Overview; Council Feedback; and Capital Improvements Plan (CIP)	Online
Tuesday, March 30, 2021	6:00 p.m.	Special Meeting & Joint Work Session with School Board	PPTRA Rate Discussion School Budget	Online
Tuesday, April 6, 2021	6:00 p.m.	Budget Work Session		Online
Tuesday, April 13, 2021	5:30 p.m.	Budget Work Session		Online
Tuesday, April 20, 2021	5:30 p.m. 7:00 p.m.	Budget Work Session Budget Public Hearing		Online
Tuesday, April 27, 2021	7:30 p.m.	Regular Session	First Reading of the Budget	Online
Tuesday, May 11, 2021	3:00 p.m.	Regular Session TENTATIVE Time	Second Reading of the Budget	Online
Saturday, May 15, 2021	Deadline for Passing School Budget			Code of Virginia § 22.1-93
Wednesday, June 30, 2021	Deadline for CIP, City Budget, and Tax Rate			

**All dates and times are subject to change. At this time meetings are planned to be held online and live streamed. Red wording denotes additional meetings and/or time changes.*

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City Council



Mary Katherine Greenlaw
Mayor, At Large



William C. Withers
Ward 2



Jason N. Graham
Ward 1



Kerry P. Devine
At Large



Timothy P. Duffy, Ph.D.
Ward 3



Matthew J. Kelly
At Large



Charles L. Frye, Jr.
Ward 4, Vice Mayor

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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

Mike Jones, Chief, Fire Department

Lesley Moore, Director of Human Resources

Bill Freehling, Director of Economic Development & Tourism

Christen Gallik, Director of Social Services

Marc C. Hoffman, Director of Elections and Voter Registrar

Brenna Erford, Budget Manager

Charles Johnston, Director of Community Planning and Building

Jamie T. Jackson, Director of Transit & Transportation

Diane Beyer, Director of Public Works

Brian Layton, Chief, Police Department

Jane Shelhorse, Director of Parks, Recreation, and Events

Robyn Shugart, Director of Finance

Suzanne Tills, Chief Information Officer / Director of Information Technology

Sonja P. Cantu, Public Information Officer

FREDERICKSBURG CITY PUBLIC SCHOOLS

Dr. Marceline R. "Marci" Catlett, Superintendent

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CITY VISION

OUR VISION: SHARING OUR PAST, EMBRACING THE FUTURE

The people of Fredericksburg are building a 21st century urban center on the foundation of this historic city at the fall line of the Rappahannock River. Fredericksburg is the hub of regional economic activity, a city with a multicultural population and thriving cultural scene, a place that works for everyone, a community where the people are writing the next chapters of Fredericksburg's history.

We assure our future by focusing on the following desired future states:

EMPLOYMENT EPICENTER

Fredericksburg has a research and development, high-tech focused economy delivering solutions in healthcare, national security, and innovative technology. We are an authentic historic experience and a tourist destination with diverse opportunities in eco-tourism, sports, cultural, and entertainment venues of statewide significance. We facilitate the entrepreneurial spirit.

PUBLIC SERVICES—THE BACKBONE OF OUR COMMUNITY

Delivery of core services is of the utmost importance. Fredericksburg maintains and improves its infrastructure to accommodate future growth in the City. Capital improvements are carefully planned and include investments so that our infrastructure is capable of delivering clean water and sanitary services. We provide highly responsive public safety, health, and social services. We apply advances in technology to monitor and improve these services. We collaborate with our regional partners to explore shared service solutions.

DISTINCT AND LINKED NEIGHBORHOODS

Fredericksburg's neighborhoods have their own identities and they are also linked to the whole community by a network of sidewalks and trails. We are a cohesive community of caring, involved, and dedicated residents. Residents value the safe neighborhoods in which they live. They know their neighbors. They encounter neighbors of all ages and backgrounds in the common social areas provided by public pathways and parks.

LEARNING IS A WAY OF LIFE

Our public schools are a great source of pride, bringing together all students and families, linking learning to the needs of the 21st Century. The Council and School Board work closely with each other, regional partners, and higher educational institutions to provide lifelong learning for our residents. The City's unified school structure provides connection throughout the community. We have an educated workforce prepared to meet the needs of modern society.

A PROVEN LEADER IN HISTORIC PRESERVATION

Recognizing the importance of our historic character, from early Indian settlement through the Industrial Revolution, we are stewards of our nation's treasures. Working with our National Park Service, other preservation partners, and the development community, we continue to tell the story of our nation's history by preserving our historic properties and promoting compatible reuse and redevelopment. With our enhanced focus on archaeology, the City continues to be a leader in historic preservation.

BUILDING COMMUNITY THROUGH CULTURAL VIBRANCY

The City's arts and parks are the pulse of the community and make Fredericksburg a desirable place to live and a destination for businesses and visitors. Cultural and recreational opportunities, along with parks and trails, create vitality and promote healthy living, community connectivity, and creative experiences.

GREEN, CLEAN ENVIRONMENT

We are a responsible, modern city with a quality of life that is guaranteed by thoughtful environmental stewardship. Our location on the Rappahannock River compels us to consider the environmental impact of every decision that we make. Our air and water quality is ensured through careful management. Conservation of our natural resources is encouraged through education and incentives. New homes and commercial buildings are built to LEED standards, and we encourage the use of alternative energy options. Whether we are discussing street sweeping, new development, education, tree-planting, or tax abatements, we promote a clean environment and well planned, sustainable growth.

CUTTING-EDGE TRANSPORTATION SOLUTIONS

We have pedestrian access throughout the City and work to guarantee connectivity. We are a leader in advancing multimodal transportation opportunities within the City and between Washington and Richmond. By identifying new resources, the City seizes emerging advancements in transportation.



CITY VALUES

Values put to paper in organizations work to support the vision, and shape the culture and identity. Fredericksburg Values will assist us in working to become the “employer of choice” in the region.

The City of Fredericksburg is a wonderful place to work, shop and live. Keeping our City at its best requires our organization, among other things, to define a set of Values that all abide by. If done properly, our Values will show through to those we serve as well as those who we work with every day – both within and outside our organization. Just as we all value a high credit score, we should all aspire to a high value score!

With 200+ years of combined service, the City management team carefully developed Values that state who we are – and in some cases who we wish to be in the future. I am certain that the vast majority of our dedicated workforce will see them and say “Yes, that is Fredericksburg.” Moving forward, we will use these Values to recruit like-minded individuals and to reinforce behaviors that demonstrate our high standards of performance.

These Values will be incorporated into our daily routines, our annual performance evaluations, our employee recognition efforts and in recruitment of future team members. Together, by living these Values, we can assure those who count on us daily as public servants that we will always work to achieve the highest standards in service delivery.

Timothy J. Baroody

City Manager

AGILE INNOVATION

We are working to discover better ways to deliver services and respond quickly to new challenges creatively and efficiently. When faced with new or unanticipated challenges, we must rapidly mobilize resources, utilizing inventive processes, technology and ideas.

We demonstrate this Value by ...	We violate this Value by ...
<p>Creating an environment that encourages employees to propose creative methods and processes for service delivery and rewarding them for doing so.</p> <p>Determining how other communities respond to similar challenges and learning from both their successes and mistakes.</p> <p>Actively anticipating situations and circumstances that require a quick, proactive response.</p>	<p>Having an attitude of “we’ve always done it this way.”</p> <p>Procrastinating in the hope that the challenge will go away or making excuses for why the problem can’t be solved.</p>

ABUNDANT COMPASSION

We actively care for and support one another at the workplace and beyond. We are all more fulfilled, and more productive, when we give and receive support as part of our City family.

We demonstrate this Value by ...	We violate this Value by ...
Providing both emotional and tangible support for colleagues experiencing an illness or other life challenges. Being approachable and active listeners Recognizing the achievements and milestones of fellow employees.	Lacking respect for others. Rushing to judgment when hearing negative information about a fellow employee. Failing to encourage one another to actively contribute to organizational health.

OUTSTANDING CUSTOMER SERVICE

We provide programs and services that consistently exceed customer expectations. Our customers are entitled to top-quality service in exchange for their investment in City government.

We demonstrate this Value by ...	We violate this Value by ...
Listening, responding and going the extra mile. Promoting a “we-sign-our-work” environment in the workplace. Encouraging every employee to act as a City ambassador on and off the job.	Having a “do-just-enough-work-to-get -by” attitude. Accepting a less than best effort from ourselves. Failing to respect customers and their concerns.

ENERGIZED WORK ENVIRONMENT

We are maximizing potential, celebrating team successes and supporting each other through struggles. We are engaged and fulfilled when we learn and grow. An upbeat work environment motivates us to bring out the best in each other. It energizes us, is a catalyst for creativity, invites teamwork and reduces stress.

We demonstrate this Value by ...	We violate this Value by ...
Promoting work/life balance by encouraging quality time off and, when feasible, providing flexible schedules and considering job sharing. Building the capacity and energy of our organization by providing training, coaching, encouragement and exposure to non-routine opportunities and challenges.	Perceptions that “we are too busy.” Tolerating toxic, rude, undermining, egotistical and bullying behavior. Having an attitude of “it’s not my job.”

ESSENTIAL ENGAGEMENT

Leadership is everyone’s responsibility. We are curious about the entire organization, empowered to challenge the status quo, and collaborate with a focus on inclusion and communication. We expand organizational capacity by leveraging our collective brainpower. Productivity is enhanced by creating a sense of ownership and purpose at all levels.

We demonstrate this Value by ...	We violate this Value by ...
<p>Looking for ways to improve the organization and its communication.</p> <p>Being open to the ideas of others.</p> <p>Offering and accepting assistance within and across departments.</p>	<p>Withholding information.</p> <p>Having a silo or “stay-off-my-turf” mentality.</p> <p>Lacking initiative.</p>

UNWAVERING STEWARDSHIP

We are entrusted to manage and grow the City’s resources and to make wise choices in using them. Our resources form the foundation of our City and allow us to build a better future for our community.

We demonstrate this Value by ...	We violate this Value by ...
<p>Making wise decisions such as honoring the budget, managing our time wisely, carefully evaluating options and identifying efficiencies.</p> <p>Protecting all City resources as if they were our own.</p> <p>Adopting policies that strengthen the City for future generations.</p>	<p>Wasting or abusing City resources such as money, equipment, time and supplies.</p> <p>Failing to responsibly manage environmental, historic and cultural resources.</p> <p>Not inspecting and maintaining infrastructure, facilities, tools and equipment.</p>

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COMMUNICATIONS OVERVIEW

The City of Fredericksburg values efficient, transparent and effective public communication. We strive to increase open two-way communication both internally and externally, enable strong and consistent messages that reinforce and reflect the goals of our community, and strengthen community problem-solving to provide residents complete, accurate and timely information.

The City aims to reach its residents, businesses and visitors through a multitude of communication platforms and strategies. The City encourages the public to engage with the City in person or on the platform of their choice and engage in two-way communication.

In Person

City residents are welcome and encouraged to find City staff out in our community, in our parks and public facilities, including but not limited to City Hall, the Police Department, the Fire Department, and the Dorothy Hart Community Center.

Online

The City's website serves as the primary mode of communication with the public. Find it at www.fredericksburgva.gov. Find city staff and contact information by function online.

Public Meetings

Upcoming meetings are announced on the City's website on [Calendar](#); agendas and minutes are published and freely available on the website's [Agenda Central](#). Public meetings of Fredericksburg City Council, the City's Planning Commission, and the Fredericksburg School Board are videotaped and viewable live online at [Regional Web TV](#).¹ Live recorded meetings are archived and available back to 2016.

Newsflash

City residents can sign up for notifications by email or text from the City, its departments, and special projects and initiatives on the website. The City also issues more than 70 press releases on an annual basis. Receive these through the City's website at <https://va-fredericksburg2.civicplus.com/list.aspx>.

Social Media

FACEBOOK | [Fredericksburg Government, VA](#)²

TWITTER | [@FXBGgov](#)³

YOUTUBE | [Fredericksburg Government, VA](#)⁴

INSTAGRAM | [@FXBGgov](#)⁵

¹ (<https://www.regionalwebtv.com/>)

² www.facebook.com/FXBGgov

³ www.twitter.com/FXBGgov

⁴ <https://www.youtube.com/channel/UC3ATYnItdTcyWxCQAwUYWkw>

⁵ <https://www.instagram.com/Fxbggov/>

[FredericksburgAlert.com](https://www.fredericksburgva.gov/alert)

The City of Fredericksburg uses [FredericksburgAlert.com](https://www.fredericksburgva.gov/alert) to deliver important emergency alerts, cancellations, closings, severe weather conditions or emergency events on a wide range of devices, including email accounts, cell phones (text and/or voice), office phones, and/or home phones. The City encourages residents to register enough devices to ensure that alerts are received. Daily notifications are primarily sent through email and text messages. In an emergency, messages may also be relayed via voice phone calls as necessary. Weather Alerts are driven by location only and routed through our system by the National Weather Service.