



**NOTICE OF PUBLIC HEARING
CITY OF FREDERICKSBURG
PROPOSED BUDGET
FOR FISCAL YEAR 2023**

City of Fredericksburg 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 as of the date of publication and continue to be updated on an ongoing basis. The Fredericksburg City Council will hold a Public Hearing on the Fiscal Year 2023 budget on April 19, 2022 at 7:00 p.m. in City Council Chambers, 715 Princess Anne Street, Fredericksburg, Virginia.

	FY 2020 Actual	FY 2021 Actual	FY 2022 Revised Budget	FY 2023 Recommended	% Change FY22-FY23
GENERAL FUND SUMMARY					
Sources					
Real Property Tax	\$ 33,500,383	\$ 34,275,334	\$ 35,870,000	\$ 38,303,000	6.8%
Personal Property Tax	8,391,384	9,323,327	9,600,000	10,198,000	6.2%
Sales Tax	11,986,572	13,842,064	14,150,000	14,800,000	4.6%
Meals Tax	10,415,720	11,199,108	11,000,000	12,700,000	15.5%
Business License Tax	6,849,277	6,984,465	6,615,000	7,100,000	7.3%
PPTRA Reimbursement	1,728,833	1,728,833	1,728,800	1,728,800	0.0%
Consumer Utility Tax	1,810,370	1,663,159	1,725,000	1,725,000	0.0%
Telecommunication Sales Tax	1,468,913	1,335,079	1,400,000	1,275,000	-8.9%
Hotel Lodging Tax	1,181,901	1,183,455	1,200,000	1,400,000	16.7%
Transfers	1,393,500	930,000	1,888,993	1,687,967	-10.6%
Other Local Revenue	9,875,700	10,001,716	9,603,024	9,830,305	2.4%
Fund Balance	-	-	6,595,291	3,427,000	-48.0%
State Revenues	6,203,019	6,424,013	6,573,402	6,684,683	1.7%
Federal Revenue	88,583	104,875	90,000	95,000	5.6%
Total	\$ 94,894,154	\$ 98,995,430	\$ 108,039,510	\$ 110,954,755	2.7%
Uses					
Animal Control	125,353	126,800	130,327	130,327	0.0%
Board of Real Estate Assessors	249,680	99,610	-	350,000	
Building Services	809,482	707,889	828,819	934,161	12.7%
City Attorney	337,980	408,647	443,333	476,190	7.4%
City Council	210,180	336,906	222,643	235,392	5.7%
City Manager	978,728	975,533	1,136,657	1,029,706	-9.4%
Clean and Green Commission	277	973	9,900	5,100	-48.5%
Clerk of Circuit Court	766,332	783,407	868,044	908,498	4.7%
Clerk of Council	99,464	110,326	141,241	161,476	14.3%
Commissioner of the Revenue	968,246	954,712	1,176,094	1,195,642	1.7%
Commonwealth's Attorney	1,453,478	1,406,315	1,542,970	1,620,175	5.0%
Community Development	165,756	149,266	149,266	150,306	.7%
Contingency	-	-	421,748	500,000	18.6%
Contributions Other Agencies	389,831	376,831	390,133	395,783	1.5%
Courthouse Maintenance	371,758	337,307	375,456	398,717	6.2%
Courts	275,017	302,117	356,047	361,271	1.5%
Diversity, Equity, & Inclusion	-	-	-	135,643	
Downtown Library Maintenance	189,939	185,109	230,539	223,450	-3.1%
E911 Communications	1,368,980	1,424,930	1,631,219	1,897,728	16.3%
Economic Dev & Tourism	981,516	980,863	1,182,546	1,177,559	-0.4%
Equalization Board	-	2,136	-	-	0.0%
Finance	740,963	739,627	840,467	1,015,437	20.8%
Fire	7,630,159	6,015,982	9,687,484	9,928,857	2.5%
Germanna Community College	34,291	34,291	34,291	34,291	0.0%
Historic Resources	2,705	103,468	163,336	191,595	17.3%
Human Resources	403,328	474,377	671,493	699,188	4.1%
Information Technology	1,650,305	1,799,563	2,569,052	2,681,333	4.4%
Insurance Program	900,174	797,822	961,000	1,035,600	7.8%
Local Health Dept	414,280	414,280	439,277	439,277	0.0%
Medical Examiner	800	480	1,000	510	-49.0%
Museums	95,975	100,000	135,000	105,975	-21.5%
Nondepartmental	100,882	104,796	104,100	112,000	7.6%
OPEB Benefit Trust	-	-	200,000	150,000	-25.0%
Parks, Recreation & Events	2,500,581	2,425,426	2,976,821	3,223,987	8.3%
Planning Services	714,786	615,637	688,911	807,203	17.2%
Police	8,524,970	8,351,291	9,539,743	10,395,800	9.0%
Public Facilities	2,052,173	2,062,057	2,176,340	2,369,987	8.9%
Public Information Officer	84,418	96,637	97,058	105,841	9.0%
Public Works	6,530,411	6,384,606	7,783,018	7,938,229	2.0%
RACSB	286,306	286,306	286,306	302,359	5.6%
Regional Correctional Inst	4,368,657	3,766,598	5,258,809	4,828,979	-8.2%
Regional Library	1,439,975	1,363,835	1,364,006	1,400,000	2.6%
Registrar	270,610	280,300	576,118	584,620	1.5%
Risk Management	73,603	100,437	120,843	120,154	-6%
Sheriff	2,365,779	2,459,077	2,725,074	3,012,079	10.5%
Train Station	29,392	38,346	119,459	109,350	-8.5%
Transportation	148,524	123,838	21,750	172,538	693.3%
Treasurer	815,047	832,926	973,052	1,005,550	3.3%
Tri-County/City Cons District	2,000	2,000	2,000	2,000	0.0%
Schools	29,744,710	29,199,266	30,049,266	30,500,000	1.5%
Debt Service	8,622,580	6,542,534	6,890,844	7,751,212	12.5%
New Debt Service	-	-	-	2,000,000	
Transfer to Capital	2,313,000	3,597,054	5,933,409	3,077,000	-48.1%
Other Transfers	3,947,150	3,117,976	3,413,201	2,566,680	-24.8%
TOTAL	\$ 96,550,534	\$ 91,900,510	\$ 108,039,510	\$ 110,954,755	2.7%
OTHER FUNDS SUMMARY					
Special Revenue Funds					
Social Services Fund					
Sources	5,771,826	5,559,877	7,104,796	7,637,911	7.5%
Uses	5,636,995	5,560,196	7,104,796	7,637,911	7.5%
City Grants Fund					
Sources	1,484,642	1,273,865	1,483,378	1,320,821	-11%
Uses	1,445,984	1,115,470	1,483,378	1,320,821	-11%
Children's Services Act Fund					
Sources	3,322,570	2,851,319	3,897,930	3,756,797	-3.6%
Uses	2,952,950	2,652,018	3,897,930	3,756,797	-3.6%

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Blight Abatement					
Sources	17,260	3,564	95,000	95,000	0.0%
Uses	16,550	6,113	95,000	95,000	0.0%
Environmental (Stormwater)					
Sources	857,307	927,540	906,046	936,326	3.3%
Uses	808,778	747,827	906,046	936,326	3.3%
Multi-Purpose Stadium Fund					
Sources	197,673	948,404	1,055,000	1,055,000	0.0%
Uses	87,500	1,055,000	1,055,000	1,055,000	0.0%
Component Unit Funds					
Schools					
Operating					
Sources	46,217,395	47,917,161	50,518,133	54,277,268	7.4%
Uses	45,306,745	46,045,667	50,518,133	54,277,268	7.4%
Grants					
Sources	5,724,196	7,578,480	5,745,116	12,888,768	124.3%
Uses	5,569,995	7,251,793	5,745,116	12,888,768	124.3%
Economic Development Authority					
Sources	949,284	1,352,459	150,000	450,000	200.0%
Uses	508,453	1,679,599	150,000	450,000	200.0%
Enterprise Funds					
Water Operating Fund					
Sources	4,534,774	4,415,806	6,968,857	6,286,724	-9.8%
Uses	4,025,693	4,305,475	6,968,857	6,286,724	-9.8%
Wastewater Operating Fund					
Sources	7,167,570	7,139,744	10,491,146	9,983,358	-4.8%
Uses	5,405,346	5,204,931	10,491,146	9,983,358	-4.8%
Transit Fund					
Sources	6,094,850	4,309,977	10,713,869	9,377,236	-12.5%
Uses	5,198,831	4,832,837	10,713,869	9,377,236	-12.5%
Parking Fund					
Sources	600,105	549,088	685,503	765,569	11.7%
Uses	426,365	404,399	685,503	765,569	11.7%
Capital Funds					
School Capital					
Sources	923,093	172,729	1,671,901	-	-100%
Uses	1,227,921	392,664	1,671,901	-	-100%
School Bond Funded Capital					
Sources	-	-	-	-	-
Uses	-	-	-	-	-
Public Works					
Sources	2,020,516	4,206,068	15,279,191	10,725,464	-29.8%
Uses	5,128,779	4,243,311	15,279,191	10,725,464	-29.8%
Public Facilities					
Sources	2,083,413	788,970	6,620,097	3,035,350	-54.1%
Uses	2,025,360	713,881	6,620,097	3,035,350	-54.1%
Public Safety					
Sources	674,051	489,747	3,547,986	726,186	-79.5%
Uses	638,672	974,523	3,547,986	726,186	-79.5%
Water System Improvement					
Sources	-	-	6,583,196	6,030,000	-8.4%
Uses	-	-	6,583,196	6,030,000	-8.4%
Wastewater System Improvement					
Sources	-	-	18,448,652	107,245,000	481.3%
Uses	-	-	18,448,652	107,245,000	481.3%
Debt Service Funds					
General Obligation Bond I Revenue Bond Fund					
Sources	33,384,994	2,761,318	3,124,322	4,739,433	51.7%
Uses	33,346,657	2,654,764	3,124,322	4,739,433	51.7%
Education Bond					
Sources	4,063,866	4,065,113	4,199,103	5,646,420	34.5%
Uses	4,217,823	4,200,020	4,199,103	5,646,420	34.5%
Trust Funds					
Riparian Lands					
Sources	143,568	88,122	110,971	128,325	15.6%
Uses	97,538	106,671	110,971	128,325	15.6%
Other Post-Employment Benefits (OPEB)					
Sources	49,850	504,449	5,000	-	-100%
Uses	2,312	2,401	5,000	-	-100%
Fiduciary Funds					
Rappahannock Area Office on Youth					
Sources	1,215,335	983,396	1,497,449	1,442,574	-3.7%
Uses	1,325,711	1,126,183	1,497,449	1,442,574	-3.7%
Rappahannock Regional Justice Academy					
Sources	1,235,028	1,241,043	1,320,677	1,413,775	7.0%
Uses	1,067,631	1,219,296	1,320,677	1,413,775	7.0%
Special Welfare Revenue Fund					
Sources	9,267	16,428	35,000	35,000	0.0%
Uses	9,063	8,015	35,000	35,000	0.0%
Court Services Unit					
Sources	235,267	221,690	266,984	266,984	0.0%
Uses	219,473	206,399	266,984	266,984	0.0%
Celebrate Virginia South CDA					
Sources	1,962,560	1,715,737	1,746,150	1,746,150	0.0%
Uses	1,962,560	1,715,737	1,746,150	1,746,150	0.0%

This proposed synopsis is for informative and fiscal planning purposes only and does not constitute an obligation or commitment on the part of the City Council. All citizens have the right to attend and share their views on this subject within such reasonable time limits as shall be determined by the City Council. You may express your views on these items at the public hearing or by submitting written comments in one of the following ways: (1) U.S. Mail, (2) email to the Clerk of Council, or (3) dropping them in the Deposit Box at City Hall. Comments received before 1:30 p.m. April 19, 2022 will be read into the record at the April 19th City Council meeting. Access to the meeting will also be provided by television broadcast on Cox Channel 84 and Verizon Channel 42 or online at www.regionalwebtv.com/fredcc.

Council Chambers is accessible to persons with disabilities. For interpretive services for the deaf, you must notify the Clerk of Council by Tuesday, April 12, 2022. Persons requiring other accommodations to facilitate participation are encouraged to contact the City Manager's Office at (540) 372-1010.

**Mary Katherine Greenlaw
Mayor**