



City of Fredericksburg, Virginia

City Council

AGENDA

Council Chambers
715 Princess Anne Street
Fredericksburg, Virginia 22401

Hon. Kerry P. Devine, Mayor
Hon. Charlie L. Frye, Jr., Vice-
Mayor, Ward Four
Hon. Jannan W. Holmes, At-
Large
Hon. Dr. Will B. Mackintosh, At-
Large
Hon. Matt D. Rowe, Ward One
Hon. Joy Y. Crump, Ward Two
Hon. Susanna R. Finn, Ward
Three

Tuesday, April 14, 2026

City Hall Large Conference Room

5:00 pm

Agenda

1. **Call To Order**

2. **Topics**

A. Joint Work Session With The School Board On FY 2027 Budget

B. Fredericksburg City Council Work Session

- **FY 2027 Budget Discussion**

B.i. Work Session - Budget Propositions

Documents:

[MEMORANDUM COUNCIL PROPOSITIONS - APRIL 10 \(FOR APRIL 14 WORKSESSION\) - FINAL.PDF](#)

3. **Adjournment**



MEMORANDUM

TO: Timothy J. Baroody, City Manager
FROM: Mark Whitley, Deputy City Manager
Amanda Six, Director of Finance
RE: FY 2027 Budget Propositions and Requested Adjustments
DATE: April 10, 2026 (for the April 14, 2026 Worksession)

This memorandum will discuss several technical adjustments requested by staff for the FY 2027 Budget and FY 2027-2031 Capital Improvements Plan, and the propositions currently before the City Council.

Propositions – City Council

1) Park Cameras – Vice-Mayor Frye brought forward for discussion in the budget process the possibility of installing cameras for security at City Parks. Based on additional research and further discussions with IT, Police, and Parks staff, the following proposition is developed and recommended for City Council’s review and discussion:

GENERAL FUND

Source: Fund Balance Assigned for Capital \$100,000
Use: Transfer to Capital \$100,000

CAPITAL FUND

Source: Transfer from General Fund \$100,000
Use: Parks Security \$100,000

An additional \$100,000 would be recommended to be added to the CIP for FY 2028. Staff believes that these resources would be sufficient to add camera coverage to all active City parks over the next two fiscal years, if not sooner.

2) Pedestrian Safety – The recommended Capital Budget and Capital Improvements Plan has a project called “Pedestrian Safety Improvements” (PW-0009, page S7-15). Funding is recommended in the amount of \$100,000 in FY 2027, and in the amount of \$150,000 for the remaining years of the CIP.

Council Member Mackintosh made a proposition at the last meeting to increase the amount in FY 2027 to \$200,000, with the source being the revenue from the enforcement program for the School Zone safety cameras. This revenue is received in the City Grants Fund, so the technical

adjustment would result in an increase in the transfer from the City Grants Fund to the Capital Fund.

This proposition is available for City Council discussion.

3) Transit VRE Feeder Service into Idlewild – Council Member Rowe brought forward this item for discussion. After further research staff believes that the discussion should continue outside of the budget process. The identified paths forward are either a route cessation by FXBGo! or a change to the land use approval ordinance for Idlewild.

4) Leaf Collection Expansion – Council Member Rowe brought forward a Proposition that asked that the City Council direct staff to expand leaf collection to all neighborhoods.

For example, staff has analyzed Idlewild’s roughly 14 miles of roadways, and determined that the 10 person crew would require 10 full days to accomplish two full passes of leaf collection. Narrow roadways in newer neighborhoods may necessitate the one-time purchase of an additional leaf vacuum trailer – with a rough estimated cost of **\$60,000**.

There was discussion among Council that suggested there is an interest, if these matters proceed, that both Proposition #3 and #4 only occur after a resolution of support is received from an HOA.

Staff Requested Technical Amendments – FY 2027 Operating Budget

There are several adjustments based on changing conditions or clerical adjustments that staff recommends for the FY 2027 budget.

1) General Fund – Clerk of Council

Request to add \$25,722 to salary and benefit lines. The source would be General Fund Contingency.

2) General Fund – Legal Services

Request to add \$14,700 for books and subscriptions to restore appropriate funding. The source would be General Fund Contingency.

3) General Fund – Contribution to GWRC

Request to add \$650 to the GWRC contribution to fund GWRC according to the regional funding formula. The source would be General Fund Contingency.

4) General Fund and City Grants Fund – Updates to Victim Witness Program Grant

Staff has received updated information on the Victim Witness Grant – the City will receive additional resources, and the grant will be from the Commonwealth and not the federal government.

The proposed would increase the funding within the program in the City Grants Fund by \$8550, and decreases the transfer needed from the General Fund by \$13,050. The decrease in the transfer is available to be added to the General Fund Contingency.

The FY 2027 General Fund Contingency, if these four adjustments are made, would go from \$500,000 to **\$471,978**. For comparison, the FY 2026 General Fund Contingency in the original adopted budget is \$545,000.

5) Transit Fund – Fund Support Vehicles for FXBGo! The City has been notified that there is \$90,047 in FTA 5307 funds for the purchase of two support vehicles.

(R) 0503 333076	TRN Fed FTA 5307 Van Pool Vehicles	\$90,047
(E) 50398500 482050	Motor Vehicle & Equip Add Capital	\$90,047

6) General Fund – correct the amounts requested and recommended in the narrative table for the Rappahannock Court Appointed Special Advocates (\$8000) and the Rappahannock Council Against Sexual Assault (\$4,140) – no additional funding needed.

Propositions – Capital Improvements Plan

Staff proposes the following amendments to the CIP for your consideration and the further consideration of the City Council in the budget process.

1) Change Source for Fire Station #1 & #2 Renovations (S7-79) to reflect \$790,000 in Proffer funds from the “3430 Fall Hill” development project.

The proposal would change the Source in FY 2031 to \$6,210,000 in bond funding and \$790,000 in Proffer funding for this project.

2) Change Source for James Monroe Expansion (S7-7) in FY 2031 to \$5.4 million in Proffers from the “3430 Fall Hill” development project and \$11,100,000 in bond funding.

3) Change Source for Lower Hazel Run Sewer Line Replacement Project to include \$1,000,000 in a contribution from the “3430 Fall Hill” development project. This contribution would be shown in the Source side of the Sanitary Sewer Interceptors project (S7-99). The recommendation is to reflect this as an offset to the FY 2029 borrowing activity.

4) Remove the Project Sheet for Police Department Boilers (S7-70). The staff is bringing forward a budget amendment for Council’s consideration for funding in FY 2026.

5) Adjust the Dixon Street (S7-100) and Gunnery Road (S7-101) Water line replacement projects to bond funding for construction in **FY 2029** (which coincides with the sanitary sewer replacements planned for FY 2029.)

The Dixon Street project would become	FY 2027 \$175,000
	FY 2028 - \$0
	FY 2029 \$1,400,000
The Gunnery Road project would become	FY 2028 - \$100,000
	FY 2029 \$600,000
	FY 2030 - \$0

This would add \$2,000,000 to the bonds needed in FY 2029 but would relieve the cash needed to fund those two projects – which may need to be revisited after engineering design and updated cost estimation.

6) Add \$100,000 in Proffer funding from the “3430 Fall Hill” development to the FY 2028 plan and a project sheet for the Sunshine Ball Park third field. Vice-Mayor Frye indicated interest in this proposition. This would be a new project based upon the discussion at the last worksession. The project would add proffer money in FY 2028 to further develop the design and cost estimation for the third field.