Budget Highlights

- **Fire Rescue Fleet Plan**
  One Cent - $383,400
- **Gang Task Force Officer**
  Continued Funding through Year End Carryover
- **Internet Crimes Against Children Task Force Officer**
  Continued Funding through Year End Carryover
- **Sworn Police & Fire Rescue Retention**
  3 – 5 Years of Service $3,000 Bonus
  6 – 10 Years of Service $2,500 Bonus
  10 or More Years of Service $2,000 Bonus
- **Virginia Retirement System**
  $1,119,230 for Actuarial Increase
  $277,910 for 5% / 5% State Mandate
- **2.5% Merit Increase**
  Total Cost $557,260
- **New Positions**
  Human Resources Manager
  Communications Coordinator
  Museum Programs Coordinator
  4 Summer Seasonal Historic Interpreters
  Family Services Fraud Specialist
  IT Systems Analyst (Restricted to 2 Years)

Capital Outlay

Category	Amount
Street Paving	$1,137,770
Capital Improvement Program	$6,208,000
Vehicles	$1,010,370
Equipment	$541,000
Total	**$8,897,140**

FY 2013 Adopted Budget by Fund

Fund	FY 2013 Amount	% Inc (Dec) from FY 2012
General	$96,406,320	0.9%
Family Services	$5,227,060	(11.2%)
Fire and Rescue	$7,472,100	6.2%
Sewer	$15,562,640	19.3%
Water	$9,394,780	4.7%
Electric	$73,849,140	11.0%
Airport	$2,344,800	3.2%
Solid Waste	$3,317,140	5.1%
Internal Service Funds	$7,416,520	7.4%
All Other Funds	$718,760	5.3%
MCPS	$98,918,108	5.3%
Total	**$320,627,368**	**5.5%**

The Adopted Budget supports the Manassas City Public Schools (MCPS) in the amount of $47,161,440 which is accounted for in the General Fund.

To View the City's Complete Budget Documents Visit....

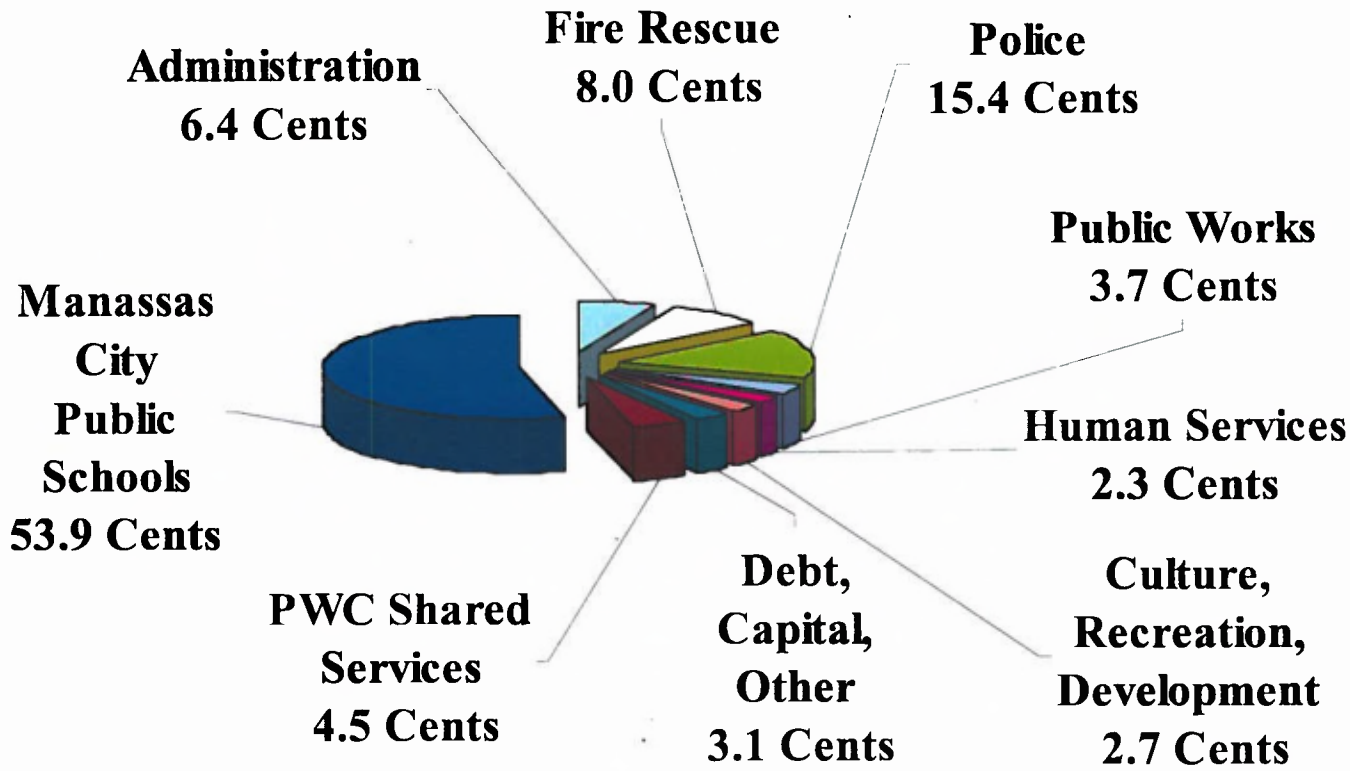
www.manassascity.org/budget

Budget in Brief

FY 2013 Adopted Budget

May 14, 2012

How $1.00 of your General Taxes & Fire Rescue Levy is spent...



Real Estate Assessments and Real Estate Tax Rate

The value of residential real estate assessments has increased 2.55% since January 1, 2011 and the value of commercial assessments has increased 1.47%.

The Adopted Tax Rate is $1.192 and the Adopted Fire Rescue Levy is $0.174, bringing the **total adopted real estate tax to $1.366 per $100 of assessed value.** This is a decrease of $0.029 from the FY 2012 rate of $1.395.

The total adopted tax rate will result in **no increase to the average tax bill**, a 0.4% or $12 increase to the average residential tax bill, and a 0.6% decrease to the average commercial tax bill.

Other Tax Rate and Fee Changes

- Decrease in Machinery and Tool Semiconductor Tax Rate from $0.631 to **$0.610**
- **0%** Increase in Sewer Rates
- **0%** Increase in Water Rates
- **2%** Increase in Electric Rates

  } **$2.00** Monthly Increase
- Increase in Solid Waste Single Family User Fee from $23.59 to **$24.46**
- Increase in Solid Waste Townhouse User Fee from $24.77 to **$25.93**
- Decrease in Owens Brooke Tax District Tax Rate from $0.166 to **$0.163**