



# **EXECUTIVE SUMMARY**





# CITY OF MANASSAS, VIRGINIA



9027 Center Street  
Manassas, VA 20110

Facsimile: 703/ 335-0042  
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MAYOR  
Harry J. Parrish II

CITY COUNCIL  
Andrew L. Harrover, V. Mayor  
Marc T. Aveni  
Ian T. Lovejoy  
J. Steven Randolph  
Jonathan L. Way  
Mark D. Wolfe

CITY MANAGER  
W. Patrick Pate

July 25, 2014

Mayor Parrish and Members of the City Council:

I am pleased to present the FY 2015 Budget as adopted on May 12, 2014. I want to personally thank each of you for the time and effort that you have spent in making the hard decisions to prioritize the needs and desires of the community. The budget is available for public review at City Hall, on the City website at [www.manassascity.org/budget](http://www.manassascity.org/budget), and in the public library.

The total FY 2015 Budget as adopted is **\$370,715,595**, of which \$143,594,245 represents the commitment of the community to the Manassas City Public Schools' budget. \$54,789,000 or almost 15% of the budget represents capital investments that will be made in our community.

After the budget was presented on March 10, numerous work sessions were held to discuss the priorities contained in the budget and to develop this final product. The most significant change made to the proposed budget was to reduce the proposed real estate tax rate by 1.5 cents from \$1.383 to \$1.368. To offset this reduction in revenue, the business personal property tax rate was increased from \$2.50 to \$3.70. This was done to offset the tax burden for residential real estate since residential real estate was seeing rising property values, while commercial real estate values were relatively stable. Other adjustments in the budget reflect items such as the agreement for shared services with Prince William County and the new debt service from the bonds issued in the spring. Both were revised based on better information after the budget was presented.

Each of Council's priorities from the Priorities and Implementation Plan has been addressed in this budget. Additional funding for increased detention costs has been provided (**public safety**). The schools will receive an increase of \$2 million (**education**). The budget includes funding for an **economic development** department. We will begin developing a **housing and redevelopment** plan in FY 2015. Funding has been included to support capital improvements (**community enhancements**) and employee compensation (**good governance**).

My Senior Leadership Team, the School Superintendent and her senior staff and the City Budget Staff have spent considerable time in developing a budget in alignment with the stated priorities of the Mayor and Council. I sincerely appreciate their efforts in this regard and it will be our priority to deliver on the goals and objectives set forth in this document to improve and enhance our City.

Respectfully,

W. Patrick Pate  
City Manager





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CITY MANAGER  
W. Patrick Pate

March 10, 2014

Mayor Parrish and Members of the City Council:

Over the last four months I have had the privilege of learning a lot about the City of Manassas, our organization and the community that we support. This is an active and vibrant city that prides itself on the services, amenities and family-friendly nature of the community. We have excellent city staff. They are dedicated to serving the community and providing high quality services and programs. You, as our elected leadership, continue to provide policy guidance and direction that is necessary to ensure the future success and well-being of the community.

During the past year, six priority areas were established for the City. These priorities, Education, Economic Development, Housing and Redevelopment, Community Enhancements, Good Government and Public Safety, provided direction for FY 2014 and were used as the strategic priorities in the development of the FY 2015 budget. Progress that has been made on the priorities and implementation plan are shown in the update included in this document, along with progress that is expected to be completed in FY 2015.

In addition to the priorities listed above, the budget is based on several key financial and programmatic goals. The budget maintains the basic services and programs that are currently offered to the community with existing staff. While some service delivery adjustments have been made by departments to reduce costs, they are designed to have minimal impact on services. The budget also maintains the fiscal stewardship of our funds and adheres to the financial policies of the City like the maintenance of appropriate reserves and fund balance.

This budget also continues the implementation of the community enhancements approved in the FY 2014 Five-Year Capital Improvement Program (CIP) along with the funding stream designed to support these projects. The proposed tax rate reflects the decisions made last year that will support general government and school projects including the replacement of Baldwin Elementary School.

The only major unplanned issue impacting this budget is the contractual obligation of the City to fund the increasing cost of public safety detention services. As was discussed in the December briefing on the Adult Detention Center, the costs of housing inmates, along with the increased

amount of time that individuals are being held before a hearing or trial, have resulted over the last three years in an increase of \$1.5 million in estimated FY 2015 costs over the amount budgeted in FY 2014. The funding of this obligation is the single largest financial issue impacting this budget.

### **City Council's Vision and Priorities**

The City Council's adopted Priorities and Implementation Plan and the Council vision of "***A prosperous and family friendly city with best in class schools and a thriving business community***" continues to be emphasized in this budget. Focus area goals to be addressed in FY 15 are listed below.

#### **Education**

*Value education and deliver results that exceed our peers.*

The budget provides \$51,407,350 from local taxes as support for the Manassas City Public Schools (MCPS) in accordance with the Joint Budget Agreement between the School Board and the City Council. This is an increase of \$2,084,110 or 4.2% from the FY 2014 budget and an increase of \$398,010 from the five-year forecast projections given to MCPS.

The CIP includes the continuation of the MOU agreement and anticipates the issuance of bonds for construction of a school to replace Baldwin Elementary.

#### **Economic Development**

*Support existing businesses and their growth and attract opportunities for residents to live and work in the City.*

To encourage and support economic development, this budget contains the full year funding of an Economic Development Office at a total cost of \$409,800, which is \$209,000 over the current budget. This Office will focus on the enhancement of business development, retention and growth in the community. There will also be a focus on reviewing our internal practices related to business development and recommend changes that will enhance the business friendly nature of the City.

Plans are underway to complete phase one of the Zoning Ordinance Review which includes the creation of new use definitions and a table of allowed usages within specific districts.

#### **Housing & Redevelopment**

*Promote home ownership and support homeowner associations for the improvement of neighborhoods.*

Funding is included to move forward with the parking district initiatives and a Council work session briefing on this effort is currently being scheduled.

Emphasis will be placed on implementing the adopted sector plans and development of priorities to improve housing and neighborhoods in our community.

## **Community Enhancements**

*Provide various amenities expected by citizens to residents and visitors.*

Capital Improvement Projects related to transportation, utilities, airport, storm drainage and at stonewall pool are all funded from the FY 15 Five Year CIP.

The Sanitation Fund includes the funds necessary to fully implement the pilot program providing roll-out carts to each residential unit. This will support a cleaner appearance in our neighborhoods and support efforts to maintain that appearance.

## **Good Government**

*Deliver quality services and demonstrate strong fiscal stewardship and transparency through an efficient and responsible government.*

Emphasis will be placed on fiscal stewardship through development and adoption of financial policies to enhance our financial standing and improving the transparency of financial reports showing how we use the public funds to support public services.

Work will begin on documenting financial systems and practices as the first step towards the development of an RFP for a new ERP (financial) system.

The budget includes funds for the development of employee recognition systems that provide appropriate compensation and recognition for outstanding employee achievement and help us develop and retain employees that can be future leaders in our organization.

## **Public Safety**

*Provide a safe and secure environment for citizens, businesses, and visitors through proactive safety measures and emergency response.*

The budget maintains police officer staffing levels established in FY 2014 including moving the four COPS grant officers, the Gang Task Force Officer and the Internet Crimes Against Children (ICAC) Task Force officer to the general fund from the grant funds.

The Fire and Rescue Fund continues the move towards a fully consolidated budget as called for in the City code. The deficit in this fund has been eliminated by reducing and consolidating costs and budgeting for vacancies during the year. If these career vacancies cannot be covered by additional volunteer hours there may be a reduction in the number of hours that the Heavy Rescue Vehicle will be staffed for service.

The largest change in this area is fully funding the contractual obligation for the detention services. As you are aware these costs have been increasing over the past several years due to a variety of factors that have increased the number of inmate nights that must be funded. This has resulted in an updated estimate of \$4,695,350 as the amount needed for these services which is a \$1.5 million increase over the current year budget. I am recommending that this contractual obligation be

funded by an additional levy dedicated to detention services that is not included in the school funding agreement. A total funding of the increase would require a 3.5 cent increase in the tax rate.

### **Current Economic Climate/Revenues**

The Commissioner of the Revenue, Doug Waldron, has provided real estate assessments for the 2015 tax year. The average residential assessment increased 11.48% and the average commercial assessment increased 1.95% for a combined increase of 7.72%. In addition, there was \$37,855,700 of new construction estimated in calendar year 2013. This growth is indicative of an improving housing market in the City of Manassas.

Other tax revenues are also showing signs of economic recovery and growth. Sales taxes are estimated to rise by 5% for FY 2014 and are projected at a 3% growth rate for FY 2015. Meals taxes are projected to grow 3% after an estimated growth of 6.7% in FY 2014 and a 7% increase in FY 2013. Several other revenues such as BPOL, motor vehicle licenses, cigarettes and communications taxes are either stable or declining. Overall revenues show an increase of 2.5%.

Despite the growth in local revenues, there is still a great deal of fiscal uncertainty surrounding funding from both federal and state governments. The impacts of the Commonwealth of Virginia budget on the City and Manassas City Public Schools (MCPS) remains unknown pending the Virginia General Assembly adoption of a budget. Significant changes in the allocation of intergovernmental funds, reductions to local revenues or new legislative mandates could all have a significant unknown impact on this budget.

### **Real Estate Tax Rates and Bills**

Following the budget guidelines as adopted in the five-year forecast, the proposed real estate tax rate would be \$1.180 and the Fire Rescue Levy would be \$0.178 for a total of \$1.358. While the tax rate would be reduced from the current year's rate, the average impact on taxpayers would be a 4% increase in the total tax bill as was shown in the Five Year Forecast projections. This would not, however, address the additional funding needs for detention services.

Providing for the projected \$1.5 million detention services increase would require an increase of \$.035 or a 3% increase in the tax rate. If you factor in the current revenue distribution formula, adding \$1.5 million for detention services would also require an additional \$2.1 million for schools resulting in the need for an additional \$.085 or a 7.2% increase in the tax rate

This budget, however, recommends that the property tax rate be increased only by an additional \$.025 as a standalone levy for detention services. This will result in an overall property tax rate of \$1.383 which is a 1.8% increase over the five-year forecasted rate. This will still result in a \$.01 decrease from the FY 2014 property tax rate.

The chart on the next page illustrates the average impact on tax bills for the tax rate as per the five-year forecast guidelines and as proposed to cover the impact of the increase in detention service costs. We will review these numbers in detail during the budget work sessions.



## SUMMARY OF REAL ESTATE TAX BILLS - TOTAL TAX RATE

<b>SUMMARY OF REAL ESTATE TAX BILLS - TOTAL TAX RATE</b>							
<b>Per Forecast:</b>							
					FY 2014 Total Rate	\$1.393	
					<b>FY 2015 Total Rate</b>	<b>\$1.358</b>	
					Increase (Decrease) from FY 2014 Total Rate	(\$0.035)	
Class	% Increase Decrease in Value	FY 2014 Average Assessment	FY 2015 Average Assessment	FY 2014 Average Tax Bill	FY 2015 Average Tax Bill	FY 2015 Average \$ Tax Change	FY 2015 Average % Tax Change
TOWNHOUSE	15.61%	\$165,668	194,874	\$2,308	\$2,646	\$339	15%
CONDOS	19.94%	136,124	158,674	\$1,896	\$2,155	\$259	14%
SINGLE FAMILY	8.50%	289,526	310,327	\$4,033	\$4,214	\$181	4%
<b>TOTAL RESIDENTIAL</b>	<b>11.48%</b>	<b>221,879</b>	<b>245,898</b>	<b>\$3,091</b>	<b>\$3,339</b>	<b>\$249</b>	<b>8%</b>
<b>TOTAL COMMERCIAL</b>	<b>1.95%</b>	<b>1,272,880</b>	<b>1,289,507</b>	<b>\$17,731</b>	<b>\$17,512</b>	<b>(\$220)</b>	<b>-1%</b>
<b>TOTAL</b>	<b>7.72%</b>	<b>\$329,233</b>	<b>\$352,534</b>	<b>\$4,586</b>	<b>\$4,787</b>	<b>\$201</b>	<b>4%</b>
<b>City Manager Proposed:</b>							
					FY 2014 Total Rate	\$1.393	
					<b>FY 2015 Total Rate</b>	<b>\$1.383</b>	
					Increase (Decrease) from FY 2014 Total Rate	(\$0.010)	
Class	% Increase Decrease in Value	FY 2014 Average Assessment	FY 2015 Average Assessment	FY 2014 Average Tax Bill	FY 2015 Average Tax Bill	FY 2015 Average \$ Tax Change	FY 2015 Average % Tax Change
TOWNHOUSE	15.61%	\$165,668	194,874	\$2,308	\$2,695	\$387	17%
CONDOS	19.94%	136,124	158,674	\$1,896	\$2,194	\$298	16%
SINGLE FAMILY	8.50%	289,526	310,327	\$4,033	\$4,292	\$259	6%
<b>TOTAL RESIDENTIAL</b>	<b>11.48%</b>	<b>221,879</b>	<b>245,898</b>	<b>\$3,091</b>	<b>\$3,401</b>	<b>\$310</b>	<b>10%</b>
<b>TOTAL COMMERCIAL</b>	<b>1.95%</b>	<b>1,272,880</b>	<b>1,289,507</b>	<b>\$17,731</b>	<b>\$17,834</b>	<b>\$103</b>	<b>1%</b>
<b>TOTAL</b>	<b>7.72%</b>	<b>\$329,233</b>	<b>\$352,534</b>	<b>\$4,586</b>	<b>\$4,876</b>	<b>\$289</b>	<b>6%</b>

### Other Revenues

There are also several recommended fee structure changes included for enterprise utilities and in the general fund. The Utility Commission has recommended no increase in sewer rates, a 2% increase in water rates and a 4.9% increase in electric rates. The electric rate increase is due to a 5% wholesale increase in the prior year and an anticipated wholesale rate increase of 3.9% in FY 15. Solid waste rates are proposed to increase from \$25.03 to \$26.04 per month for single family detached residential and from \$26.34 to \$27.33 per month for townhouse residential to support the expansion of the rollout cart program. A slight increase in pool fees, zoning fees and museum fees are also included in this recommended budget.

## Total Expenditures by Fund

Total expenditures for the recommended FY 2015 City Budget are \$227.1 million or a 2.5% increase over the FY 2014 budget excluding the school fund. The MCPS Superintendent's proposed budget is \$142.7 million including \$37,342,000 in bond funds for the Baldwin School replacement project.

The table below summarizes the eighteen (18) funds in the Budget.

### ALL FUNDS SUMMARY (without MCPS Fund)

	FY 2014 Adopted	FY 2015 City Manager	\$ and % Change	
General Fund	\$100,333,310	\$105,836,890	\$5,503,580	5.5%
Family Services Fund	\$5,208,470	\$5,856,160	\$647,690	12.4%
Speiden Carper House Fund	\$4,000	\$2,850	(\$1,150)	28.8%
Owens Brooke Fund	\$40,200	\$40,200	\$0	0.0%
Fire Rescue Fund	\$8,574,900	\$8,631,800	\$56,900	0.7%
PEG Fee Fund	\$115,000	\$135,000	\$20,000	17.4%
Manassas Landing Fund	\$213,580	\$213,580	\$0	0.0%
Sewer Utility Fund	\$13,917,230	\$15,036,330	\$1,119,100	8.0%
Water Utility Fund	\$12,760,510	\$11,305,410	(\$1,455,100)	11.4%
Electric Utility Fund	\$67,227,590	\$66,337,480	(\$890,110)	-1.3%
Candy Factory Fund	\$71,000	\$71,000	\$0	0.0%
Airport Fund	\$2,417,690	\$2,462,010	\$44,320	1.8%
City Square Pavilion Fund	\$220,500	\$217,500	(\$3,000)	-1.4%
Parking Garage Fund	\$30,000	\$30,000	\$0	0.0%
Solid Waste Fund	\$3,313,030	\$3,459,340	\$146,310	4.4%
Building Maintenance Fund	\$1,405,500	\$1,493,960	\$88,460	6.3%
Vehicle Maintenance Fund	\$3,134,020	\$3,391,820	\$257,800	8.2%
Information Technology Fund	\$2,595,810	\$2,599,020	\$3,210	0.1%
<b>Total</b>	<b>\$221,582,340</b>	<b>\$227,120,350</b>	<b>\$5,538,010</b>	<b>2.5%</b>

The major increases in the proposed budget are due to a \$2.1 million increase in the allocation to MCPS for education, a \$1.5 million increase in the contractual obligation for detention services, an \$850,000 increase in planned debt service payments in the General Fund and Sewer Fund, \$450,000 in federal and state funds to support Family Services Programs. \$300,000 projected as increases in shared service costs with Prince William County and \$200,000 to support a full year of funding for the Economic Development Office.

The Utilities Commission and Airport Commission have both reviewed and recommended the budgets for their respective self-supporting enterprise funds.

## Total Expenditures by Category

Another way to compare the total expenditures is by expenditure category. The chart below shows the changes in the proposed budget by category from the FY 2014 Adopted Budget. The decrease in capital expenditures is due primarily to some large utility projects that were funded in FY 2014. A 4.2% increase is shown in support of the MCPS educational system based on the established funding formula. Operational increases are due primarily to costs related to contractual services such as detention services and other shared services along with increases in wholesale electric power costs and programs funded primarily by state and federal grants in the Family Services Fund.

### ALL FUNDS SUMMARY BY CATEGORY

	<b>FY 2014 Adopted</b>	<b>FY 2015 City Manager</b>	<b>Increase -Decrease</b>	<b>% of Change</b>
<b>Personnel</b>	\$43,793,660	\$44,698,270	\$904,610	2.1%
<b>Operations</b>	\$105,407,990	\$109,197,540	\$3,789,550	3.6%
<b>Capital</b>	\$8,715,340	\$7,074,760	(\$1,640,580)	-18.8%
<b>Debt</b>	\$14,342,110	\$14,742,430	\$400,320	2.8%
<b>School Transfer</b>	\$49,323,240	\$51,407,350	\$2,084,110	4.2%
<b>Total City</b>	<b>\$221,582,340</b>	<b>\$227,120,350</b>	<b>\$5,538,010</b>	<b>2.5%</b>

## City Workforce

This budget maintains existing positions, including those previously supported by grants, but does not recommend adding any new positions. Our employees continue to do an outstanding job of performing multiple functions and maintaining a high level of community service. During FY 2015 we will be looking at our employee performance review process and working to make sure that we are staying competitive in the market place and offering appropriate rewards and compensation to our employees. As you directed, I will also be looking at developing specific programs to improve employee retention and training so that they will be able to take on new roles and responsibilities in the organization. The employee compensation proposed in the Budget is based upon maintaining internal and external equity for the City's excellent work force and developing clear performance based employee goals.

### FY 2015 Proposed Employee Compensation

	<b>Total Cost</b>	<b>General Fund Cost</b>
<b>Salaries to June 30 Level</b>	\$55,000	(\$65,000)
<b>Health Care 8% premium increase</b>	\$349,000	\$180,000
<b>VRS - 4% Increase</b>	\$198,000	\$100,000
<b>Compensation Adjustment</b>	\$718,000	\$370,000
<b>Total</b>	<b>\$1,320,000</b>	<b>\$585,000</b>

## **Budget Review**

Council work sessions are being scheduled over the next several weeks to review the proposed FY 2015 budget and discuss major issues that are impacting this budget. We will continue to monitor outstanding issues that may impact the budget such as legislative changes and budget adoption by the State Legislature, updates on the shared service agreements with Prince William County and School Board adoption of the Manassas City Public School budget.

Copies of the Proposed FY 2015 Budget will be available for public review at [www.manassascity.org/budget](http://www.manassascity.org/budget) and we will prepare a presentation to present before the public hearing with any changes that are made during our budget work sessions.

I would like to thank the Senior Leadership Team for their efforts and willingness to provide budget requests within the guidelines of maintaining FY 2014 funding levels. There are many enhancements to individual departmental budget and services that Department Heads would like to see implemented in the future. We have put these enhancements on hold for now while we work to meet the current budget obligations of the City. I want to make sure that our budget is in a sustainable financial position before looking at service enhancements so that we do not create a structural deficit that will need to be addressed in the future.

Finally, I want to personally recognize and thank Diane Bergeron and Tamara Sturm for their efforts in putting this budget together. They have done a tremendous job working through many organizational and personal changes to make sure that this budget was completed.

The staff and I look forward to working with each of you towards adoption of this budget and setting our priorities for delivering high quality services with excellent customer focus and service over the upcoming year.

Respectfully,



William Patrick Pate  
City Manager



# City of **Manassas**

## **Priorities and Implementation Plan Update - July, 2014**

The Manassas City Council Priorities and Implementation Plan serves as a roadmap to guide and direct work for the professional staff of the City of Manassas. This document outlines the priorities of the consensus of the City. Department goals and objectives are all linked to these priorities.

### **Manassas City Council Vision** **Manassas 2027**

*A prosperous and family friendly city  
with best in class schools and a thriving business community.*

#### **1. Education**

We will be a city that values education and delivers results that exceed our peers. Our demand for excellence is evident in our results for all learners. Graduating high school students who are college and workforce ready provides a positive rate of return for the City and is important for building towards the economic growth of the City.

#### **2. Economic Development**

We will be a City that supports existing businesses and their growth and we are a City that attracts opportunities for residents to live and work in the City.

#### **3. Housing & Redevelopment**

We will be a city that promotes home ownership and supports homeowner associations for the improvement of neighborhoods.

#### **4. Community Enhancements**

We will be a city that provides various amenities to residents and visitors with respect to citizen expectations.

#### **5. Good Government**

We will be a city that delivers quality services and demonstrates strong fiscal stewardship and transparency through an efficient and responsible government.

#### **6. Public Safety**

We will be a city that provides a safe and secure environment for citizens, businesses, and visitors through proactive safety measures and emergency response.



# City of Manassas

## Priorities and Implementation Plan Update July, 2014

### Education

We will be a city that values education and delivers results that exceed our peers. Our demand for excellence is evident in our results for all learners. Graduating high school students who are college and workforce ready provides a positive rate of return for the City and is important for building towards the economic growth of the City.

#### Goal # 1 - *Adopt and Implement joint City and School Capital Improvement Program*



A resolution was adopted detailing expectations as outlined by the Joint CIP Committee, a committee was established with a timeline and work plan. The Joint Capital Improvement Program was presented to City Council, the School Board and the Public and was adopted in FY 2013.

#### Goal #2 - *Communicate our Vision and Aspirations to the School Board and discuss with the School Board their strategies to promote excellence in our schools.*



A joint vision was created between the City Council and the School Board with a resolution detailing the School Board/City Council's shared vision.

#### Goal #3 - *Assist the schools with achieving their mission and successful SOL performance.*



A community survey was conducted regarding School/City partnerships that positively impact student performance (i.e., reading circles, museum programs, career day participation, job preparation skills, etc.).



City staff continue to meet with school staff to identify more opportunities to interact positively with students and help build/reinforce learning.



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Economic Development -

We will be a City that supports existing businesses and their growth and we are a City that attracts opportunities for residents to live and work in the City.

Goal #1 - *Continue development and expansion of Old Town area.*



The Main Street Streetscape Project was completed in November 2013 and City restaurants are already putting out their outdoor seating areas and are using the space to attract more customers to their establishments. The Main Street Streetscapes project recently won an award from the Virginia Downtown Development Award. The 2008 Downtown Sector Plan progress report was presented in July 2013. The Plan identifies the next steps, funding needs, etc., and identifies the text amendments that encourage development.



Marketing of the “Old Town” or “Historic Downtown” area continues with Historic Manassas, Inc.’s new website, completed in December 2013 and the City’s website and with both entities social media efforts.

Goal #2 - *Restructure economic development and tourism function to demonstrate emphasis on business development, retention, and growth and identify resources to execute the plan.*



A new Economic Development Director, Patrick Small, has been hired and starts working for the City of Manassas on Aug. 11, 2014.

Goal #3 - *Enhance the economic development website to integrate all of the City’s efforts.*



The City’s website has been enhanced with a Doing Business tab where potential clients can research information about the City, watch videos on why they should choose Manassas and search for possible business locations.



The new Economic Development Director will have access and assistance for further development of the Economic Development site.

Goal #4 - *Successfully develop the west end of the City to include marketing and developing the Gateway/Manassas Landing to include Airport, the Gateway/Opportunity, and redevelopment of existing GMBL ball fields.*



The Airport continues to implement its Marketing Plan, sending out a quarterly newsletter and monthly e-blasts to customers, users and prospective clients. Banner ads on targeted websites are being used to attract additional business to the Airport.



A sale is pending on Redoubt Road. The City is negotiating with a developer for property at Gateway.



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Economic Development - Continued

We will be a City that supports existing businesses and their growth and we are a City that attracts opportunities for residents to live and work in the City.

Goal #5 - *Activate the IDA/EDA as a funding source and stimulus for successful economic development and provide staff support to enhance the City's benefit from the role it can play.*



The IDA (Industrial Development Authority) has been renamed as the EDA or Economic Development Authority and has been added to the City's website.



In FY 15 the New Economic Development Director will work with the EDA to createmarketing materials and appropriate applications, procedures and polices around the EDA's identified role and holding work sessions with the EDA to identify their goals.

Goal #6 - *Evaluate the City's internal business practices with regard to the ease of locating new development and new business and benchmark them against the region.*



FY 15 goals include: identifying issues and concerns by holding focus groups and identifying best practices in the region. A previous study regarding internal business practices will be updated and recommendations implemented by the EDA, Community Development and Economic Development.

Goal #7 - *Clearly identify through visual enhancement the entrances into the City.*



Installation of five gateway signs are in process and will be installed this summer. The signage needed to be rebid per VDOT requirements and a contract was awarded in November 2014.

Goal #8 - *Replace and improve infrastructure to maintain service reliability and provide for economic development.*



Road condition ratings are performed annually. Utilities is upgrading the water treatment plant from 14 mgd to 15 mgd, which is scheduled for August 2014. The transmission main from the lake to the City is also being upgraded from a 24 inch to a 36 inch line. The Airport substation will be upgraded from a 115kV to 230kV in 2014/15. The Citizen's Advisory Committee provided design recommendations regarding Prince William Street improvements in January of 2013. Right of Way acquisition on this project began in December 2013 with construction being bid out in March of 2015.



Taxiway K relocation project should be completed in August 2014. The bridge widening project for Runway 16L/34R and Taxiway B begins in June. Construction of new Taxiway D depends on FAA funding, could start between fall 2014 and spring 2015.





### Housing and Redevelopment

We will be a city that promotes home ownership and supports homeowner associations for the improvement of neighborhoods.

Goal #1 - ***Identify opportunities for residential redevelopment.***



FY 15 goals include the study and evaluation of credit programs, and providing options in regards to strategies, requirements and opportunities for residential redevelopment. Based on the outcome of the above study, projects like the Grant Avenue South Redevelopment Plan may be initiated. This study has been put on hold until staff resources allow.

Goal #2 - ***Improve communities by working with homeowner associations (HOAs) to encourage more active engagement within their communities.***



Staff continue to offer programs and incentives for neighborhood improvements, like the Neighborhood Conference, working to provide information on City policies and regulations. Additional outreach and community education to promote stable homeowner associations are planned for FY 15.

Goal #3 - ***Identify programs that encourage reinvestment in existing housing stock in order to increase home ownership.***



Evaluation of the reinstatement of the Housing Trust Fund and other programs promoting homeownership will be included in the study.

Goal #4 - ***Identify opportunities to support our homeowners, landlords, and high-density communities in maintaining value in their properties.***



Programs evaluated, including Prince William County's ordinances, that address overcrowding in legal and nondiscriminatory manners will be contained in a study along with the City Attorney's research. This will be delivered in July/August of 2014.



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Community Enhancements

We will be a city that provides various amenities to residents and visitors with respect to citizen expectations.

Goal #1 - ***Improve usage and cost benefit for the Museum/site.***



A feasibility study of the Museum site to determine usage and cost benefits to the City has been postponed to FY 15 until staff resources allow. The study will consider the following: multiple uses that would create a cost effective “destination;” locating a hotel, conference center, or library on Museum grounds; and exploring partners (i.e., public and private) for the project. The Museum grounds would continue to be open to the public for holding quality events including the Civil War Weekend, the car show, Fall Jubilee, and the Tree lighting.

Goal #2 - ***Enhance quality of life for citizens of Manassas through better use of public amenities.***



A survey of City public parks and open spaces has been completed and is available online at <http://www.manassascity.org/DocumentCenter/View/22095>.



A future parks and open space planning study is planned for FY16 to identify enhancements and new facilities to enhance our quality of life.

Goal #3 - ***Promote public and private amenities to our citizens and the region.***



On the City’s website there is a section titled, *Things to Do*. This area lists public and private amenities in the City and in the region. The City’s website also links to Historic Manassas and Discover Prince William/Manassas to give further assistance with local and regional amenities.



Staff promotes City events using press releases, the website, social media, the City Connection Newsletter and the City’s television station to publicize events and happenings within the City and in the region. News is kept fresh and timely on all City communications tools.

Goal #4 - ***Leverage and promote the many amenities that we already have to become known as the premier destination for festivals and events in the region.***



Through coordination with Historic Manassas, Inc. and Harris Pavilion, staff works cooperatively to promote City events to show the City of Manassas as a festival destination. Staff is researching options to become a designated “festival city.”



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Good Governance

We will be a city that delivers quality services and demonstrates strong fiscal stewardship and transparency through an efficient and responsible government.

Goal #1 - *Re-evaluate the library services agreement with Prince William County to determine if funding is being used in the most efficient manner.*



Conversations have been initiated with the City, Prince William County and the City of Manassas Park regarding the Library and future services to the community. These conversations will continue until an equitable agreement is reached.

Goal #2 - *Enhance online access and delivery of services, to include on-line bill pay.*



The City's website includes features like Tax Dollars at Work and an I Want To section to provide a transparent look at the City government. Residents can also find tax records on the GIS application. Staff continues to keep information fresh and up-to-date on the site.



Archived public records are now available as electronic documents under the Clerk's office on the website. Utility bills were revised and outsourced June 1, 2014. On-line bill pay and mobile pay options will be available Aug. 1, 2014. An upgrade to the Treasurer's Click2gov online payment system has been delayed due to an incorrect vendor modification patch. Vendor says the correction will be in the next upgrade.



Budget staff were not happy with the backend database with SQL as it was not user friendly. An in house Access database for the CIP has been developed. Mapping link has started from scratch with new database. Budget has thought about hiring a contractor to build an entirely new CIP database.



Finance is evaluating options for a new ERP system, including hiring a consultant to manage the project.

Goal #3 - *Continue to provide a transparent, fiscally responsible government, including the development of a budget, priorities process and budget document that citizens can easily understand.*



A new Capital Improvement Program system has been developed with expanded databases and reports, which creates a more user-friendly CIP document.



In FY 15 the Budget-in-Brief will be expanded and an application called Popular Report may be considered. This will include more charts, graphs and tables to help explain the budget to non-budget minded residents.



To welcome and engage the growing diversity of our community in all aspects of local government, staff has created a more user-friendly access to the Boards, Committees and Commissions for information sharing. There is also a new volunteer section on the website which creates an easier way to apply to volunteer for City volunteer opportunities.



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Public Safety

We will be a city that provides a safe and secure environment for citizens, businesses, and visitors through proactive safety measures and emergency response.

#### Goal #1 - *Provide quality public safety services to the citizens.*



The Fire and Rescue Strategic Planning Committee drafted a strategic plan in January 2013. It was released for citizen input for comments, which were incorporated into the document. The Fire and Rescue System Multiyear Strategic Plan, FY 2013 – FY 2018, was officially adopted by the Fire Rescue Committee on Feb. 21, 2013 and is used as a guiding document. City Council received a briefing on status and accomplishments at the April 28, 2014 Council Meeting.



A Police Department 3-year Multi-Strategic Plan has been completed and was presented in November 2013.



To prioritize and implement the findings of the Joint CIP Committee for public safety needs, Fire and Rescue, Police and Community Development are actively working with an outside consulting firm on a strategic analysis of space needs and potential site locations that will be presented soon.



The City of Manassas Fire and Rescue Department applied to become a Registered Agency with the Commission on Fire Accreditation International (CFAI).



The Manassas City Police Department achieved the highest rating achievable from the Commission on Accreditation for Law Enforcement Agencies, Inc., (CALEA) - Gold Standard with Excellence.

#### Goal #2 - *Evaluate crime prevention strategies to reduce crime in the community.*



A juvenile curfew was evaluated and researched, but was found not necessary to enhance crime prevention. Training is being provided to residents on an ongoing basis on “How not to be a victim.” Neighborhood watch programs have been and will be enhanced on an ongoing basis. The 2nd Annual City National Night Out event is being held Aug. 5, 2014.



# City of Manassas

## Priorities and Implementation Plan Update - July, 2014

### Public Safety - *continued*

We will be a city that provides a safe and secure environment for citizens, businesses, and visitors through proactive safety measures and emergency response.

#### ***Goal #3 - Establish Manassas as a pedestrian friendly community.***



A Sidewalk Infill Project (T-58) has been implemented on Godwin Dr. Three (3) traffic signals along Sudley Rd. from Godwin Dr. to Digges Rd. have been rebuilt with new pedestrian signals as of July 1, 2014.

#### ***Goal #4 - Evaluate City wide parking challenges and develop recommendations to address them.***

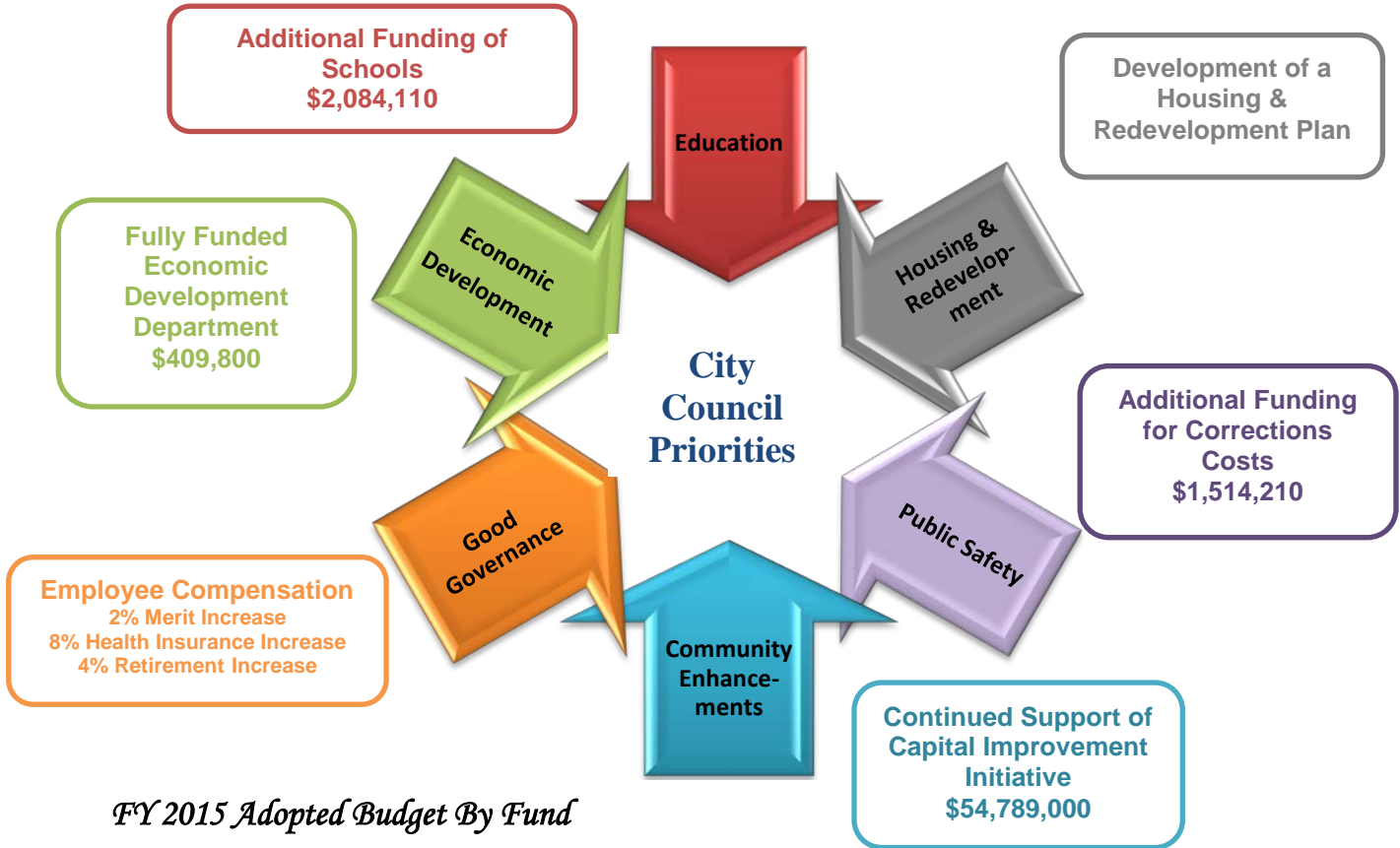


Work sessions were held April 2013, October 2013, and March 2014 on the implementation of Parking Districts in the Point of Woods area of the City. Police and Public Works staff have been working closely with the HOAs in the area and held a meeting in January 2014 with HOAs to solicit input. The City Council Public Hearing was held on April 21, 2014 to again engage the community on the issues. Staff recommendations and additional discussion on alternatives will be discussed at a Council work session on July 7, 2014.



## MANASSAS CITY COUNCIL VISION

A prosperous and family friendly city with best in class schools and a thriving business community



### *FY 2015 Adopted Budget By Fund*

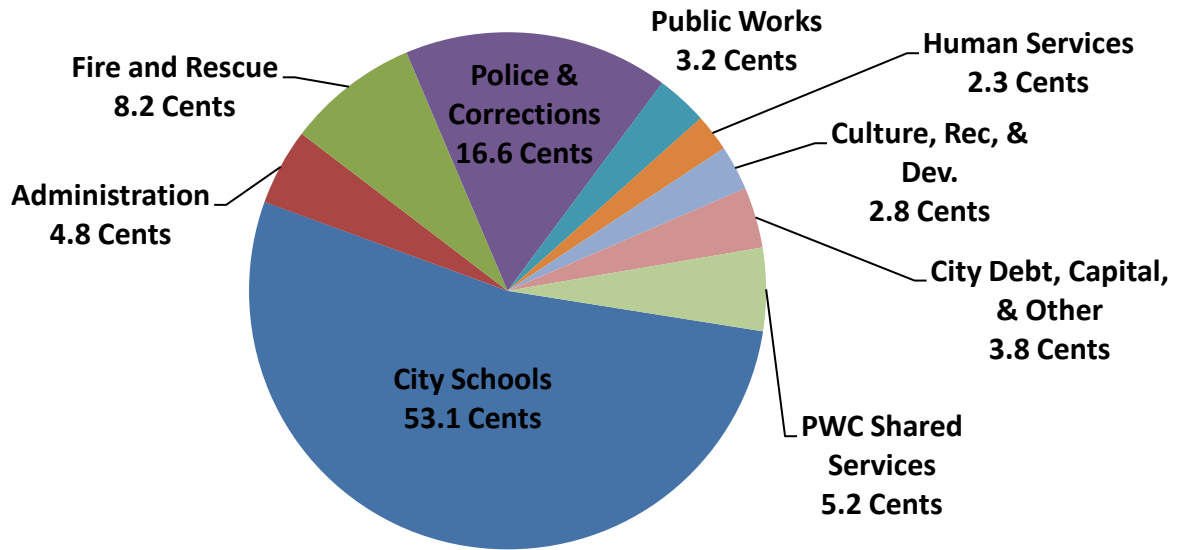
Fund	FY 2015 Amount	% Inc (Dec) from FY 2014
General	\$105,787,890	5.4%
Family Services	\$5,856,160	12.4%
Fire and Rescue	\$8,631,800	0.7%
Sewer	\$15,036,330	8.0%
Water	\$11,305,410	(11.4%)
Electric	\$66,337,480	(1.3%)
Airport	\$2,462,010	1.8%
Solid Waste	\$3,459,340	4.4%
Internal Services	\$7,534,800	5.6%
All Other Funds	\$710,130	2.3%
Schools	\$143,594,245	34.4%
<b>Total</b>	<b>\$370,715,595</b>	<b>12.9%</b>

The Adopted Budget supports the Manassas City Public Schools (MCPS) in the amount of \$51,407,350, which is accounted for in the General Fund.

### *FY 2015 Capital Outlay*

Category	Amount
Vehicles	\$739,000
Equipment	\$799,000
Street Paving	\$737,770
Local Share of FY 2015 CIP	\$5,105,900
<b>Total Local Sources</b>	<b>\$7,381,670</b>
Other Sources	\$49,683,000
<b>Total FY 2015 Capital Outlay</b>	<b>\$57,064,670</b>

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



*Other Tax Rate and Fee Changes*

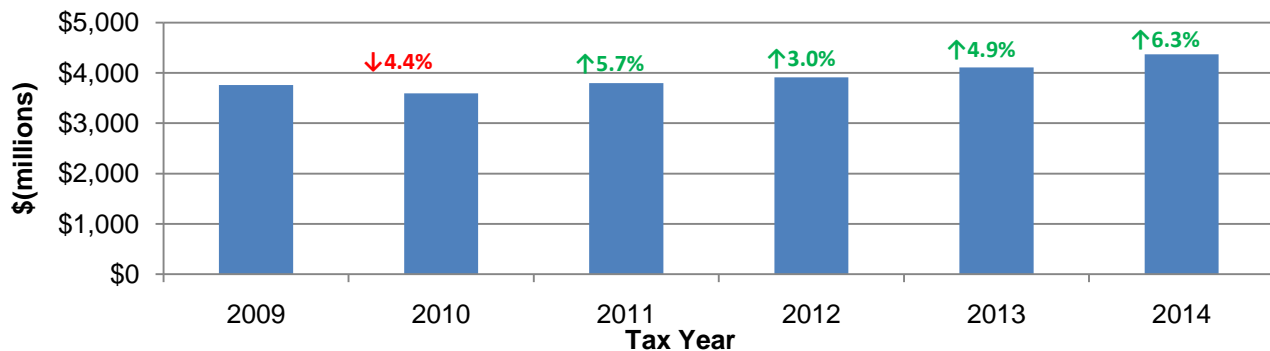
- Decrease in Owens Brooke Tax District Tax Rate from \$0.152 to **\$0.136**
- Decrease in Machinery and Tool Semiconductor Tax Rate from \$0.613 to **\$0.605**
- Increase in Business Personal Property Tax Rate from \$2.50 to **\$3.70**
- Increases in Fees: Museum, Pool and Zoning
- Utility Rate Changes:
  - 0%** Increase in Sewer Rates
  - 2%** Increase in Water Rates
  - 4.9%** Increase in Electric Rates
- Increase in Solid Waste Fees:
  - Single Family User Fee from \$25.03 to **\$26.04**
  - Townhouse User Fee from \$26.34 to **\$27.33**

*Real Estate Assessments & Tax Rates*

The value of residential real estate assessments has increased 10.33% since January 1, 2013 and the value of commercial assessments has increased 1.60%.

The Adopted Tax Rate is \$1.19 and the Adopted Fire Rescue Levy is \$0.178 bringing the **total Adopted Real Estate Tax Rate to \$1.368 per \$100 of assessed value**. This will result in a **4.3% increase to the average tax bill**, a 7.7% increase to the average residential tax bill, and a 0.80% decrease to the average commercial tax bill.

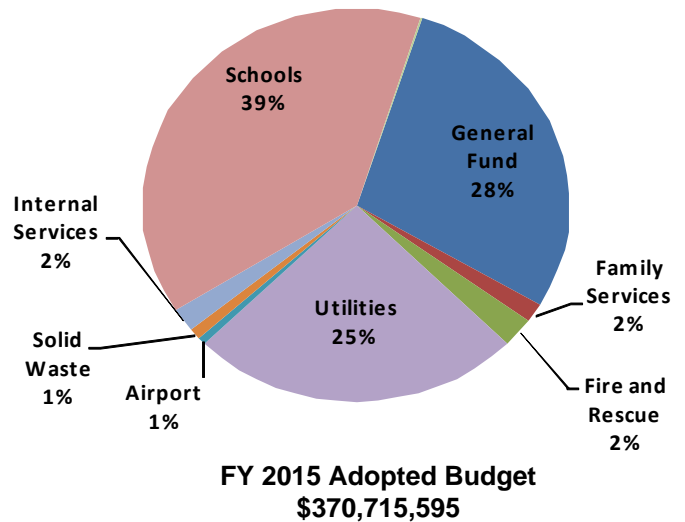
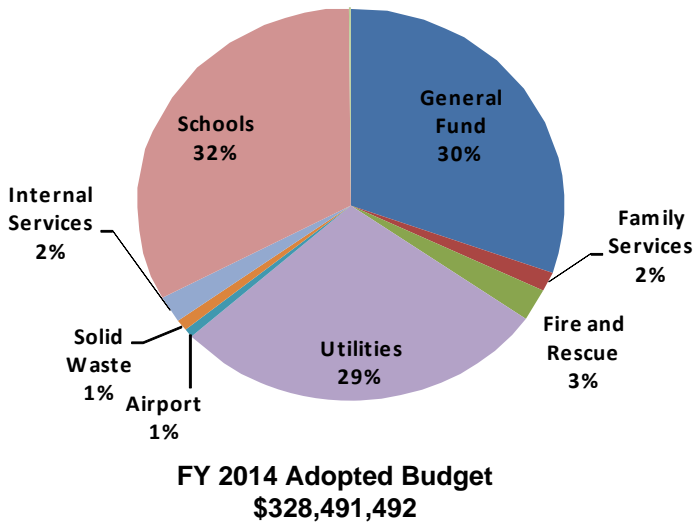
**Total Taxable Assessed Value**





## ALL FUNDS SUMMARY

Fund	FY 2013 Actual	FY 2014 Adopted	FY 2014 Amended	FY 2015 Adopted	Increase (Decrease)
General Fund	100,017,117	100,333,310	103,741,255	105,787,890	5,454,580
Family Services Fund	4,884,059	5,208,470	5,208,470	5,856,160	647,690
Speiden Carper House Fund	700	4,000	39,000	2,850	(1,150)
Owens Brooke Tax District Fund	40,244	40,200	40,200	40,200	-
Fire and Rescue Fund	8,794,390	8,574,900	9,549,308	8,631,800	56,900
PEG Fund	135,707	115,000	115,000	135,000	20,000
Manassas Landing Fund	213,576	213,580	213,580	213,580	-
Sewer Fund	15,234,366	13,917,230	13,951,843	15,036,330	1,119,100
Water Fund	9,417,543	12,760,510	12,834,820	11,305,410	(1,455,100)
Electric Fund	63,676,895	67,227,590	67,796,769	66,337,480	(890,110)
Candy Factory Fund	74,984	71,000	96,000	71,000	-
Airport Fund	8,441,312	2,417,690	2,499,094	2,462,010	44,320
City Square Pavilion Fund	258,264	220,500	299,643	217,500	(3,000)
Parking Garage Fund	23,063	30,000	30,000	30,000	-
Solid Waste Fund	3,135,878	3,313,030	3,342,669	3,459,340	146,310
Building Maintenance Fund	1,281,474	1,405,500	1,410,924	1,493,960	88,460
Vehicle Maintenance Fund	3,631,216	3,134,020	3,680,417	3,391,820	257,800
Information Technology Fund	2,630,801	2,595,810	2,871,449	2,649,020	53,210
School Operating Fund	84,080,271	86,826,711	88,479,114	91,122,381	4,295,670
School Food Service Fund	3,278,504	3,701,318	3,701,318	4,024,941	323,623
School Bond Capital Projects	-	6,000,000	6,000,000	37,342,000	31,342,000
School CIP Fund	1,158,835	2,280,618	3,370,890	2,687,000	406,382
School Grants/Special Projects Fund	3,255,913	3,143,724	3,350,181	3,143,724	-
School Debt Service Fund	5,076,873	4,956,781	4,956,781	5,274,199	317,418
<b>ALL FUNDS TOTAL:</b>	<b>\$ 318,741,985</b>	<b>\$ 328,491,492</b>	<b>\$ 337,578,725</b>	<b>\$ 370,715,595</b>	<b>\$42,224,103</b>



*Other Funds represent less than 1% of the City's Adopted Budget in FY 2014 and FY 2015.*

## STAFFING SUMMARY

	Adopted		Amended		Adopted		Increase	
	FY 2014		FY 2014		FY 2015		(Decrease)	
	#	FTE	#	FTE	#	FTE	#	FTE
City Clerk	3	3.00	3	3.00	3	3.00	0	0.00
City Manager	8	8.00	10	10.00	10	10.00	2	2.00
Registrar	7	2.05	7	2.05	7	2.05	0	0.00
Treasurer	7	7.00	7	7.00	7	7.00	0	0.00
Commissioner of the Revenue	11	11.00	11	11.00	11	11.00	0	0.00
Finance & Administration	29	27.30	27	25.30	27	25.30	(2)	(2.00)
Police	130	127.25	130	127.25	130	127.25	0	0.00
Fire Rescue	60	60.00	60	60.00	60	60.00	0	0.00
Family Services	39	37.48	39	37.48	39	37.48	0	0.00
Museum System	12	6.50	12	6.50	12	6.50	0	0.00
Community Development	62	27.25	62	27.25	62	27.25	0	0.00
Economic Development	3	2.50	3	2.50	3	2.50	0	0.00
Public Works & Utilities - Public Works	60	59.50	60	59.50	60	59.50	0	0.00
Public Works & Utilities - Utilities	92	92.50	92	92.50	92	92.50	0	0.00
Airport	7	7.00	7	7.00	7	7.00	0	0.00
<b>Total City of Manassas</b>	<b>530</b>	<b>478.33</b>	<b>530</b>	<b>478.33</b>	<b>530</b>	<b>478.33</b>	<b>0</b>	<b>-</b>