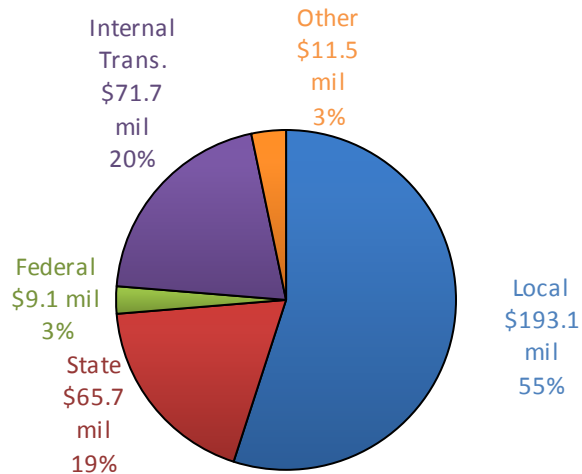
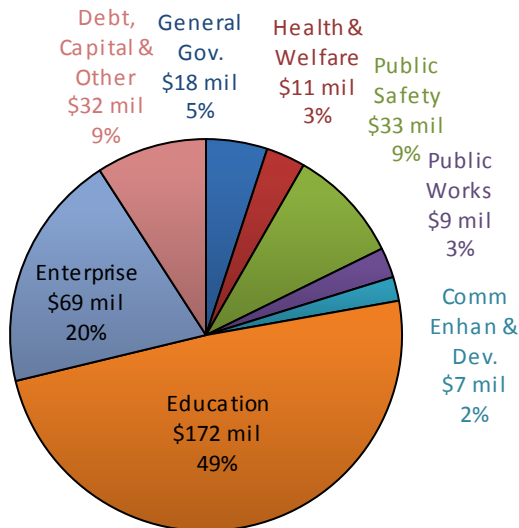


Where the money comes from...



General Property Taxes	\$83,014,200
Other Taxes	\$18,858,000
Other Local Revenue	\$91,214,993

Where the money goes...



In accordance with the City's Joint Resolution with Manassas City Public Schools, the General Fund budget includes \$55,617,210 for the Schools.

FY 2018 Adopted Budget by Fund

Fund	FY 2018	% Inc (Dec)
General Fund	\$ 115,131,470	7.4%
Social Services	6,121,160	2.7%
Fire and Rescue	11,009,000	10.7%
Sewer	17,024,610	14.0%
Water	12,925,280	33.3%
Electric	43,702,680	6.3%
Stormwater	1,213,060	4.4%
Airport	2,952,520	8.5%
Solid Waste	3,392,710	(0.3%)
Internal Svcs	8,311,520	(10.6%)
Debt Service	12,553,310	18.8%
Other Funds	241,200	0.1%
School Funds	116,578,072	(2.6%)
TOTAL	\$ 351,156,592	4.5%

FY 2018 Capital Expenditures

Category	FY 2018	Five-Year CIP
General Government	\$ 900,000	\$ 1,350,000
Culture & Recreation	591,000	31,816,000
Public Safety	60,000	20,060,000
Transportation	7,338,000	27,919,000
Utilities	7,971,120	24,331,120
Stormwater	60,000	1,875,000
Airport	424,000	11,374,000
Schools	3,400,000	73,240,000
Maintenance Capital	2,083,000	n/a
Street Paving (operating)	1,000,000	n/a
Vehicles & Equipment	2,679,232	n/a
TOTAL	\$ 26,506,352	\$191,965,120



FY 2018 Adopted Budget May 10, 2017

Manassas City Council

Harry J. Parrish II, Mayor

Marc T. Aveni, Vice Mayor

Sheryl L. Bass

Ken D. Elston

Ian Lovejoy

Pamela J. Sebesky

Mark D. Wolfe

City Manager

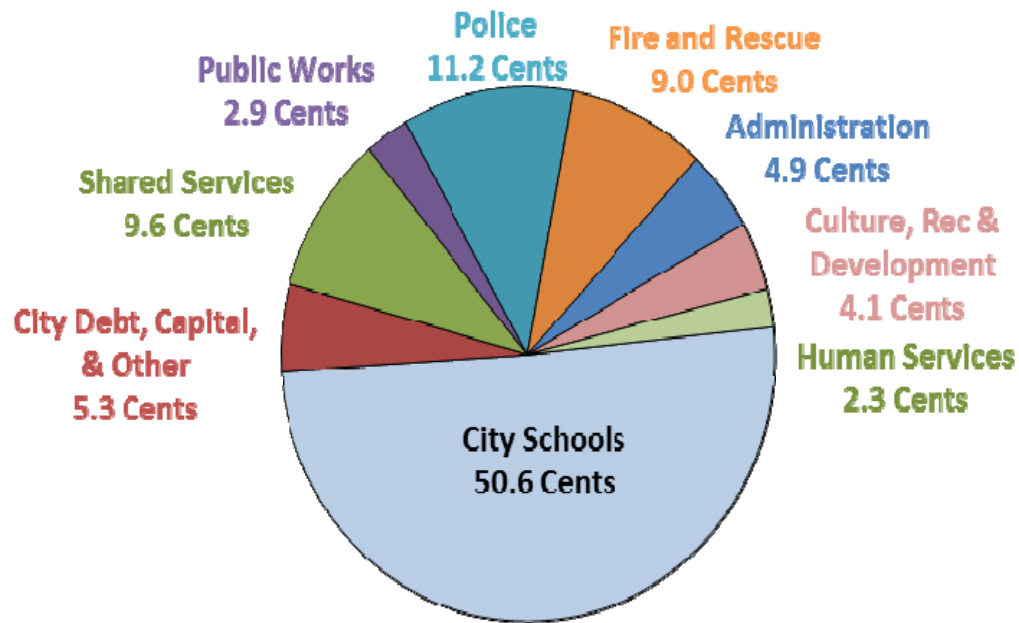
W. Patrick Pate



To View the City's Complete Budget Documents, visit

www.manassascity.org/budget

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



Linking the Budget to the City Council Strategic Plan

COUNCIL'S VISION

We will be a community that takes pride in our authentic history, livable neighborhoods, quality schools, healthy economy and outstanding quality of life.



- Maintain PRTC & VRE Services / NVTA Match
- Utilities Site Inspector and I&I Technician
- RFP for E.G. Smith Baseball Complex
- Mathis Avenue Study
- Additional \$1,422,610 for Schools
- Housing Study for South of Downtown
- South Grant Streetscape & Public Safety Facility Design
- Ambulance and Engine Replacement
- Fire & Rescue Fiscal Specialist and OT to Supplement Volunteers
- Additional 911 Center Staffing
- Additional Street Resurfacing & Repair
- New Parks, Culture & Recreation Division

Real Estate Taxes and Assessments

Residential assessments increased 2.81% and non-residential assessments increased 0.50%.

The average non-residential tax bill for 2018 is \$19,715, an increase of 2.99%

The average residential assessment is \$272,832.

	Tax Rate	Avg. Res. Bill	% Change from 2016
General	\$1.253	\$ 3,419	5.37%
Fire	0.187	510	4.84%
Combined	\$1.440	\$ 3,929	5.30%

1 Cent of the Tax Rate ≈ \$470,000

Utility Rates & Monthly Utility Bill

Sewer & Electric.....0.0% Water.....5.4%

Typical Monthly Utility Bill for Residential Customer with Pass-Thru Charges (PCA & UOSA) Increase \$6.22

Sewer.....\$0.00 Water.....\$1.10
Electric.....\$5.00 Stormwater*...\$0.12

*Proposed Stormwater Rates Listed Below

Other Tax Rate & Fee Changes

Rate/Fee	FY 2017	FY 2018
Owens Brooke Tax District	\$0.132	\$0.124
Personal Property Taxes		
• Tangible	\$3.250	\$3.600
• Business	\$3.700	\$3.600
• Machinery & Tool	\$2.100	\$2.100
• Machinery & Tool Semiconductor	\$0.648	\$0.649
Stormwater		
• Single Fam. Detached	\$4.08/month	\$4.25/month
• Townhome/Mobile	\$2.61/month	\$2.72/month
• Condo/Apartment	\$2.04/month	\$2.13/month
• Non-Residential (per 2,480 sq. ft.)	\$4.08/month	\$4.25/month